

City of Kirkland 2015 to 2020 Capital Improvement Program



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City of Kirkland
2015 to 2020
Capital Improvement Program

Table of Contents

Transportation	1
<hr/>	
Surface Water Management Utility	279
<hr/>	
Water and Sewer Utilities	375
<hr/>	
Parks	521
<hr/>	
Public Safety	611
<hr/>	
General Government	647
<hr/>	



Transportation



Capital Improvement Program



City of Kirkland
2015-2020 Capital Improvement Program

TRANSPORTATION PROJECTS

Funded Projects:

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

Notes
Italics = Modification in timing and/or cost (see Project Modification/Deletion Schedule for more detail)
Bold = New projects
+ = Moved from unfunded status to funded status
" = Moved from funded status to unfunded status
= Projects to be funded with development-related revenues

TRANSPORTATION PROJECTS

Unfunded Projects in the Capital Facilities Plan Years 7-20

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

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

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

Unfunded Transportation Improvement Plan/External Funding Candidates

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

Notes

Italics = Modification in timing and/or cost

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

= Projects to be funded with development-related revenues

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

~= Annual Programs with Candidate projects

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

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

Funded Transportation Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0006 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 99 %
	Reserve (\$56,000) 1 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	137,500	137,500	137,500	137,500	137,500	137,500	825,000	0	825,000
In-House Professional Svcs.	0	133,500	133,500	133,500	133,500	133,500	133,500	801,000	0	801,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	1,454,000	1,454,000	1,454,000	1,454,000	1,454,000	1,454,000	8,724,000	0	8,724,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000	0	150,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	10,500,000	0	10,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0006 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0006 002
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL STREET PRESERVATION PROGRAM, ONE TIME PROJECT		
PROJECT LOCATION	NE 85th Street from I-405 to 132nd Avenue NE	PROJECT START	PROJECT STATUS
		2013	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)
Transportation Master Plan	Budget \$200,500 Actual Balance	Current Revenue 0 %
		Reserve 43 %
		Grants %
		Other Sources WSDOT/Fed (\$1,122,000) 57 %
COUNCIL GOALS		Debt 0 %
Economic Development		Unfunded 0 %
Dependable Infrastructure		
Balanced Transportation		

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	157,100	144,300	0	0	0	0	0	144,300	0	301,400
In-House Professional Svcs.	43,400	80,200	0	0	0	0	0	80,200	0	123,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	1,544,000	0	0	0	0	0	1,544,000	0	1,544,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	200,500	1,768,500	0	0	0	0	0	1,768,500	0	1,969,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0006 002
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0006 003
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREET LEVY STREET PRESERVATION PROJECT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project funding increased annually as of 2017 to reflect assumption of 1% optional property tax increase.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	182,000	182,000	184,000	186,000	188,000	190,000	1,112,000	0	1,112,000
In-House Professional Svcs.	0	177,000	177,000	179,000	181,000	183,000	185,000	1,082,000	0	1,082,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	1,906,000	1,906,000	1,928,000	1,950,000	1,973,000	1,996,000	11,659,000	0	11,659,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	35,000	35,000	35,000	35,000	35,000	35,000	210,000	0	210,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	2,300,000	2,300,000	2,326,000	2,352,000	2,379,000	2,406,000	14,063,000	0	14,063,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0006 003
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0070 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE/TOTEM LAKE PLAZA ROADWAY IMPROVEMENTS		
PROJECT LOCATION	120th Avenue NE: from Totem Lake Blvd to north of the Totem Lake Mall; Totem Lake Plaza: from Totem Lake Blvd to the eastern end of	PROJECT START	PROJECT STATUS
		2016	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded due to Totem Lake Mall redevelopment with 2016 start year.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	600,000	0	0	0	0	600,000	0	600,000
In-House Professional Svcs.	0	0	300,000	0	0	0	0	300,000	0	300,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	2,100,000	0	0	0	0	2,100,000	0	2,100,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	3,000,000	0	0	0	0	3,000,000	0	3,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0070 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE/TOTEM LAKE PLAZA ROADWAY IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, temporary detours and traffic control will be in place. Depending on the final configuration, driveways along the corridor may be consolidated or closed leading to a change in traffic patterns; business patrons will need to modify current travel patterns.</i>
Community economic impacts	<i>This measure was identified in the Totem Lake Plan with the explicit intent of improving pedestrian comfort and access, while tying the upper and lower malls together. The intent of the project is to improve the business opportunity in this area.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will improve pedestrian and vehicular circulation and lead to less potential safety issues.</i>
Responds to an urgent need or opportunity	<i>The Totem Lake Plan centers around improvements in this area.</i>
Feasibility, including public support and project readiness	<i>Supported by the Totem Lake Plan, does not present significant design or construction related issues.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed to professional and legal standards.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Redevelopment of the Totem Lake Mall will improve the financial ability for the City to fund other projects.</i>
Implications of deferring the project	<i>Potential for increased accidents, business impacts and increased cost.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: On-street parking-amt TBD <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0080 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$2,050,000 to \$2,650,000 due to a progressive increase in funding for this Annual Program, consistent with Transportation Master Plan priorities.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	35,000	60,000	60,000	74,000	74,000	74,000	377,000	0	377,000
In-House Professional Svcs.	0	35,000	28,000	28,000	35,000	35,000	35,000	196,000	0	196,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	280,000	312,000	312,000	391,000	391,000	391,000	2,077,000	0	2,077,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	350,000	400,000	400,000	500,000	500,000	500,000	2,650,000	0	2,650,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0080 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0083 101
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE ROADWAY DESIGN		
PROJECT LOCATION	NE 132th Street to NE 145th Street	PROJECT START	PROJECT STATUS
		2015	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded; project funding changed from \$13,500,000 to \$3,209,200 due to grant award for design only. A subsequent construction project has been created as a placeholder, and will be finalized as a product of the design and public outreach process. The project start is 2015 in compliance with grant requirements.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue	18 %
Reserve	0 %
Grants (PSRC \$2,620,000)	82 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

COUNCIL GOALS

Balanced Transportation
Dependable Infrastructure
Economic Development

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	639,100	1,286,400	0	0	0	0	1,925,500	0	1,925,500
In-House Professional Svcs.	0	426,100	857,600	0	0	0	0	1,283,700	0	1,283,700
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,065,200	2,144,000	0	0	0	0	3,209,200	0	3,209,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0083 101
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE ROADWAY DESIGN
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant impact to residential properties and traffic utilizing 100th Avenue NE will require significant property acquisition.</i>
Community economic impacts	<i>This project will not be feasible using only Kirkland funding/ will require grant participation.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Separating left turnlane through two-way left turn lane and adding bike lanes and medians for pedestrian crossings will improve safety.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	<i>Project will require significant public process and coordination with King County.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed in accordance with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Complements other intersection improvements at 100th Avenue NE and 132nd Street, TR-0083.</i>
Implications of deferring the project	<i>City will not be able to attain desired level of service and development of North Juanita area will be impacted.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0083 102
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENTS		
PROJECT LOCATION	NE 132th Street to NE 145th Street	PROJECT START	PROJECT STATUS
		2019	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 20 %
Area-Specific Study	Reserve (\$56,000) 1 %
	Grants Unsecured (\$8,367,000) 79 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Dependable Infrastructure	
Economic Development	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	739,000	933,000	1,672,000	0	1,672,000
In-House Professional Svcs.	0	0	0	0	0	345,000	275,000	620,000	0	620,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	3,916,000	4,277,000	8,193,000	0	8,193,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	5,000,000	5,485,000	10,485,000	0	10,485,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0083 102
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant impact to residential properties and traffic utilizing 100th Avenue NE will require significant property acquisition.</i>
Community economic impacts	<i>This project will not be feasible using only Kirkland funding/ will require grant participation.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Separating left turn lane through two-way left turn lane and adding bike lanes and medians for pedestrian crossings will improve safety.</i>
Responds to an urgent need or opportunity	<i>Project is an outcome of public interest and a successful grant application for design. Future grant opportunities will be pursued once the design is underway.</i>
Feasibility, including public support and project readiness	<i>Project will require significant public process and coordination with King County.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed in accordance with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Complements other intersection improvements at 100th Avenue NE and 132nd Street, TR-0083.</i>
Implications of deferring the project	<i>City will not be able to attain desired level of service and development of North Juanita area will be impacted.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input checked="" type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0087 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH /HOUGHTON BUSINESS DISTRICT CORRIDOR STUDY		
PROJECT LOCATION	Near NE 68th Street to Cross Kirkland Corridor	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 100 %
Area-Specific Study	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	100,000	0	0	0	0	0	100,000	0	100,000
In-House Professional Svcs.	0	50,000	0	0	0	0	0	50,000	0	50,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	150,000	0	0	0	0	0	150,000	0	150,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0087 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH /HOUGHTON BUSINESS DISTRICT CORRIDOR STUDY
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>N/A (study only).</i>
Community economic impacts	<i>To be determined.</i>
Health and safety, environmental, aesthetic, or social effects	<i>A possible outcome of the study.</i>
Responds to an urgent need or opportunity	<i>To support redevelopment in the Everest and Central Houghton Business Districts.</i>
Feasibility, including public support and project readiness	<i>Project will require significant public process and coordination with King County Transit.</i>
Conforms to legal or contractual obligations	<i>Project will be conducted in accordance with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>City will not be able to attain desired level of service and development for Everest and Central Houghton will be impacted.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton, Everest</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0088 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ARTERIAL STREET LIGHT LED CONVERSION		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Other Plan	Current Revenue 0 %
	Reserve (\$900,000) 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Environment	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	900,000	0	0	0	0	900,000	0	900,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	900,000	0	0	0	0	900,000	0	900,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0088 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ARTERIAL STREET LIGHT LED CONVERSION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minimal, lamps will be changed on existing poles.</i>
Community economic impacts	<i>Reduces electricity consumption, lowering energy costs.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Positive environmental effects.</i>
Responds to an urgent need or opportunity	<i>Responds to environmental and Kirkland Green Codes</i>
Feasibility, including public support and project readiness	<i>Kirkland residents are supportive of the City's Green efforts</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>There are additional costs and negative environmental impacts to delaying the project</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 9999 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	82,000	82,000	82,000	82,000	82,000	82,000	492,000	0	492,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	82,000	82,000	82,000	82,000	82,000	82,000	492,000	0	492,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 9999 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	REGIONAL INTER-AGENCY COORDINATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The city's participation in regional transportation projects insures the city's best interests are served.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Frequent and on-going coordination efforts between the city and outside agencies will benefit other capital projects.</i>
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? <i>No</i> Attachment <input type="checkbox"/> (Specify) <i>N/A</i>
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0006 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREET LEVY - SAFE ROUTES TO SCHOOLS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	150,000	0	0	0	0	0	150,000	0	150,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	150,000	0	0	0	0	0	150,000	0	150,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0006 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0006 200
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREETS LEVY - PEDESTRIAN SAFETY		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	23,000	23,000	23,000	23,000	23,000	23,000	138,000	0	138,000
In-House Professional Svcs.	0	11,000	11,000	11,000	11,000	11,000	11,000	66,000	0	66,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	116,000	116,000	116,000	116,000	116,000	116,000	696,000	0	696,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000	0	900,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0006 200
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0006 201
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	30,000	30,000	30,000	30,000	30,000	30,000	180,000	0	180,000
In-House Professional Svcs.	0	14,000	14,000	14,000	14,000	14,000	14,000	84,000	0	84,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	156,000	156,000	156,000	156,000	156,000	156,000	936,000	0	936,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	0	1,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0006 201
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0007 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR - NE 52ND STREET SIDEWALK		
PROJECT LOCATION	NE 52nd Street - 108th Avenue NE to Lake Washington Boulevard	PROJECT START	PROJECT STATUS
		2016	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety

METHOD OF FINANCING (%)

Current Revenue	%
Reserve (\$100,000)	9 %
Grants (State \$1.037M)	91 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	127,000	85,000	0	0	0	212,000	0	212,000
In-House Professional Svcs.	0	0	48,000	32,000	0	0	0	80,000	0	80,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	507,000	337,900	0	0	0	844,900	0	844,900
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	682,000	454,900	0	0	0	1,136,900	0	1,136,900
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0007 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR - NE 52ND STREET SIDEWALK
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will provide important pedestrian line from 108th Avenue NE and the Watershed Park area to the lake.</i>
Responds to an urgent need or opportunity	<i>Provides continuation of interrupted sections of developer completed sidewalk and improves the current road crossing at the Cross Kirkland Corridor.</i>
Feasibility, including public support and project readiness	<i>Project will necessitate the need for a substantial retaining wall structure along a portion of the lower part of the project. There is public support for the pedestrian amenities.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed in compliance with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Will provide additional "feeder" routes to the Cross Kirkland Trail.</i>
Implications of deferring the project	<i>Pedestrians will continue to walk over the interrupted sections of sidewalk and/or in the street.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton, Lakeview</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 500 feet of sidewalk <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0012 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSSWALK UPGRADE PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	10,000	0	0	0	8,000	8,000	26,000	0	26,000
In-House Professional Svcs.	0	4,800	0	0	0	4,000	4,000	12,800	0	12,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	55,200	0	0	0	38,000	38,000	131,200	0	131,200
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	70,000	0	0	0	50,000	50,000	170,000	0	170,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0012 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSSWALK UPGRADE PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Create pedestrian-friendly atmosphere by providing crosswalk upgrades that could reduce potential risk to pedestrians.</i>
Responds to an urgent need or opportunity	<i>Community input has identified the desire for additional pedestrian facilities throughout the City.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high; impacts are dependent upon location and degree of improvements, but project does not present significant difficulties.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed in compliance with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Depending on the location selected, these upgrades will link to other sidewalk improvements.</i>
Implications of deferring the project	<i>Pedestrians will not benefit from planned enhancement for crossing streets.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0012 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 116TH STREET CROSSWALK UPGRADE		
PROJECT LOCATION	Various locations along NE 116th Street	PROJECT START	PROJECT STATUS
		2017	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	30,000	34,000	0	0	64,000	0	64,000
In-House Professional Svcs.	0	0	0	14,000	16,000	0	0	30,000	0	30,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	156,000	180,000	0	0	336,000	0	336,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	200,000	230,000	0	0	430,000	0	430,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0012 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 116TH STREET CROSSWALK UPGRADE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Create pedestrian-friendly atmosphere by providing crosswalk upgrades that could reduce potential risk to pedestrians.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will not benefit from planned enhancement for crossing streets.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0012 002
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH STREET CROSSWALK UPGRADE		
PROJECT LOCATION	113th Avenue NE	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve (\$80,000) 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	12,000	0	0	0	0	12,000	0	12,000
In-House Professional Svcs.	0	0	6,000	0	0	0	0	6,000	0	6,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	62,000	0	0	0	0	62,000	0	62,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	80,000	0	0	0	0	80,000	0	80,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0012 002
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH STREET CROSSWALK UPGRADE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Create pedestrian-friendly atmosphere by providing crosswalk upgrades that could reduce potential risk to pedestrians.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will not benefit from planned enhancement for crossing streets.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0012 003
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	132ND AVENUE NE CROSSWALK UPGRADE		
PROJECT LOCATION	Various locations along 132nd Avenue NE	PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 100 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	37,000	0	0	37,000	0	37,000
In-House Professional Svcs.	0	0	0	0	18,000	0	0	18,000	0	18,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	195,000	0	0	195,000	0	195,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	250,000	0	0	250,000	0	250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0012 003
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	132ND AVENUE NE CROSSWALK UPGRADE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Create pedestrian-friendly atmosphere by providing crosswalk upgrades that could reduce potential risk to pedestrians.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will not benefit from planned enhancement for crossing streets.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Kingsgate, North Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0024 301
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KING COUNTY EASTSIDE RAIL ACQUISITION IN NORTH KIRKLAND		
PROJECT LOCATION	Eastside Rail Corridor 132nd Ave NE to North City Limits	PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 100 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	
Parks, Open Spaces & Recreational Services	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	300,000	300,000	0	600,000	0	600,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	300,000	300,000	0	600,000	0	600,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0024 301
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KING COUNTY EASTSIDE RAIL ACQUISITION IN NORTH KIRKLAND
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>No impact for acquisition.</i>
Community economic impacts	<i>Development of the CKC has proven to be an economic stimulus for parts of the City.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Project provides corridor for multi-modal transportation.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Acquisition is fully feasible.</i>
Conforms to legal or contractual obligations	<i>Property would be obtained legally.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Allows for future development of the CKC.</i>
Implications of deferring the project	<i>May increase cost or difficulty in future acquisition.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: approx. 1.3 mile trail <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0057 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$1,000,000 to \$800,000 with funding for two years (2017 - 2018) being programmed for use on NM 0087 - Citywide School Walkroute Enhancements.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue	92 %
Reserve (\$67,400)	8 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

COUNCIL GOALS

Dependable Infrastructure
Balanced Transportation

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	34,000	34,000	0	0	34,000	34,000	136,000	0	136,000
In-House Professional Svcs.	0	14,000	14,000	0	0	14,000	14,000	56,000	0	56,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	152,000	152,000	0	0	152,000	152,000	608,000	0	608,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	200,000	0	0	200,000	200,000	800,000	0	800,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0057 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0084 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SOUTH KIRKLAND TOD/CKC MULTI-MODAL CONNECTION		
PROJECT LOCATION	South Kirkland Park and Ride	PROJECT START	PROJECT STATUS
		2014	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost increased from \$1,450,000 to \$2,400,000 due to updated engineer's estimate, including increased market steel prices, inflation and other related cost increases.

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)
Transportation Master Plan		Current Revenue 1 % Reserve (\$924,600) 39 % Grants State Budget (\$1,300,000) 54 % Other Sources King County (\$150,000) 6 % Debt 0 % Unfunded 0 %
COUNCIL GOALS		
Balanced Transportation	Budget \$245,960	
Economic Development	Actual \$147,536	
Public Safety	Balance \$98,424	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	140,400	299,000	20,000	0	0	0	0	319,000	0	459,400
In-House Professional Svcs.	105,600	140,000	10,000	0	0	0	0	150,000	0	255,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	1,582,400	102,600	0	0	0	0	1,685,000	0	1,685,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	246,000	2,021,400	132,600	0	0	0	0	2,154,000	0	2,400,000
NEW MAINT. AND OPER.	0	0	10,500	0	0	0	0	10,500	0	10,500
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0084 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0086 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Improvement Plan	Current Revenue 43 %
	Reserve 1 %
	Grants CMAQ (\$923,000) 7 %
	Other Sources Unsecured 49 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	
Public Safety	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	550,000	1,150,000	1,079,000	0	0	2,779,000	0	2,779,000
In-House Professional Svcs.	0	0	200,000	480,000	503,000	0	0	1,183,000	0	1,183,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	3,180,000	5,718,000	0	0	8,898,000	0	8,898,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	750,000	4,810,000	7,300,000	0	0	12,860,000	0	12,860,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0086 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0087 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded with specific projects being programmed consistent with the 2001 School Walk Route Projects list and the Transportation Master Plan priorities.

POLICY BASIS

Transportation Master Plan
Safe School Walk Routes

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

Current Revenue	32 %
Reserve (\$1,572,000)	44 %
Grants TBD (\$850,000)	24 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	296,000	128,000	129,000	67,000	118,000	738,000	3,935,000	4,673,000
In-House Professional Svcs.	0	0	94,000	60,000	60,000	31,000	38,000	283,000	1,262,000	1,545,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	610,000	676,200	680,000	352,000	244,000	2,562,200	8,019,800	10,582,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	1,000,000	864,200	869,000	450,000	400,000	3,583,200	13,216,800	16,800,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0087 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0087 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH KIRKLAND/JFK SCHOOL WALK ROUTE ENHANCEMENTS		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 41 %
Safe School Walk Routes	Reserve 0 %
	Grants TBD (\$585,400) 59 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	74,000	74,000	148,000	0	148,000
In-House Professional Svcs.	0	0	0	0	0	35,000	35,000	70,000	0	70,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	391,000	391,000	782,000	0	782,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	500,000	500,000	1,000,000	0	1,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0087 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0089 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE FRONT PEDESTRIAN AND BICYCLE IMPROVEMENTS		
PROJECT LOCATION	Spot locations on Lake Washington Blvd, Lake Street, Market, and 98th Ave NE from NE 38th Place to NE 116th Street.	PROJECT START	PROJECT STATUS
		2015	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded; project start date set for 2015 based on receipt of a federal grant with no change in budget. The Method of Financing changed to reflect grant funding.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

Current Revenue	1 %
Reserve	0 %
Grants (\$989,000)	99 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	24,000	133,000	0	0	0	0	157,000	0	157,000
In-House Professional Svcs.	0	0	62,000	0	0	0	0	62,000	0	62,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	82,400	698,600	0	0	0	0	781,000	0	781,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	106,400	893,600	0	0	0	0	1,000,000	0	1,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0089 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE FRONT PEDESTRIAN AND BICYCLE IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Loss of significant grant funding secured for this project.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay, Market</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: New ped/bike amenities <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input checked="" type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0090 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA DRIVE 'QUICK WINS'		
PROJECT LOCATION	Juanita Drive from NE 93rd Avenue South to NE 143rd Street (northern city limits)	PROJECT START	PROJECT STATUS
		2015	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded; project start date set for 2015 based on receipt of a federal grant with no change in budget. The Method of Financing changed to reflect grant funding.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue	5 %
Reserve	0 %
Grants (\$1,287,395)	95 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	30,000	72,000	99,000	0	0	0	201,000	0	201,000
In-House Professional Svcs.	0	14,000	34,000	46,000	0	0	0	94,000	0	94,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	156,800	379,800	518,400	0	0	0	1,055,000	0	1,055,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,800	485,800	663,400	0	0	0	1,350,000	0	1,350,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0090 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0090 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 60 %
	Reserve (\$200,000) 40 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	74,000	74,000	0	74,000
In-House Professional Svcs.	0	0	0	0	0	0	35,000	35,000	0	35,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	391,000	391,000	0	391,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	500,000	500,000	0	500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0090 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0092 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ACTIVE TRANSPORTATION PLAN UPDATE		
PROJECT LOCATION	City-Wide	PROJECT START	PROJECT STATUS
		2017	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 100 %
Park Recreation & Open Space Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	45,000	0	0	0	45,000	0	45,000
In-House Professional Svcs.	0	0	0	30,000	0	0	0	30,000	0	30,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	75,000	0	0	0	75,000	0	75,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0092 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ACTIVE TRANSPORTATION PLAN UPDATE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None - a Study only.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Identifying needed improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>A lost opportunity to expand the Active Transportation to include the entire City.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Added amenities for pedest <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0095 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE SIDEWALK		
PROJECT LOCATION	124th Avenue NE from NE 90th Street to NE 97th Street	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 78 %
	Reserve (\$229,600) 22 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Economic Development	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	92,000	112,000	0	0	0	204,000	0	204,000
In-House Professional Svcs.	0	0	13,000	29,000	0	0	0	42,000	0	42,000
Land Acquisition	0	0	30,000	0	0	0	0	30,000	0	30,000
Construction	0	0	285,000	489,000	0	0	0	774,000	0	774,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	420,000	630,000	0	0	0	1,050,000	0	1,050,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0095 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE SIDEWALK
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will continue to walk along narrow roadway shoulder.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Rose Hill, South Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,800 feet of sidewalk <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0098 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY SIDEWALK		
PROJECT LOCATION	Kirkland Way 2nd Avenue to 85th Street, in the vicinity of the Cross Kirkland Corridor	PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 20 %
	Reserve (\$500,800) 24 %
	Grants Unsecured (\$1,199,200) 56 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Economic Development	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	314,000	0	0	314,000	0	314,000
In-House Professional Svcs.	0	0	0	0	146,000	0	0	146,000	0	146,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,660,000	0	0	1,660,000	0	1,660,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,120,000	0	0	2,120,000	0	2,120,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0098 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0109 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 100 %
Park Recreation & Open Space Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Parks, Open Spaces & Recreational Services	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	41,000	41,000	0	41,000
In-House Professional Svcs.	0	0	0	0	0	0	19,000	19,000	0	19,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	215,000	215,000	0	215,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	275,000	275,000	0	275,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0109 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0109 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FINN HILL TRAIL CONNECTIONS (NON-CKC)		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 100 %
Park Recreation & Open Space Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Parks, Open Spaces & Recreational Services	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	37,000	0	0	37,000	0	37,000
In-House Professional Svcs.	0	0	0	0	18,000	0	0	18,000	0	18,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	195,000	0	0	195,000	0	195,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	250,000	0	0	250,000	0	250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0109 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0109 002
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 100 %
Area-Specific Study	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Parks, Open Spaces & Recreational Services	
Economic Development	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	45,000	45,000	0	45,000
In-House Professional Svcs.	0	0	0	0	0	0	30,000	30,000	0	30,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	75,000	75,000	0	75,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0109 002
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0110 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE ACCESSIBILITY TRANSITION PLAN		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve (\$50,000) 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	30,000	0	0	0	0	30,000	0	30,000
In-House Professional Svcs.	0	0	20,000	0	0	0	0	20,000	0	20,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	50,000	0	0	0	0	50,000	0	50,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0110 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE ACCESSIBILITY TRANSITION PLAN
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None - a Study/Plan only.</i>
Community economic impacts	<i>Projects coming from the Plan will remove barriers for improving pedestrian access to local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Projects coming from the Plan will remove barriers for improving pedestrian access to local businesses.</i>
Responds to an urgent need or opportunity	<i>The City is required to have an Accessibility Transition Plan on file.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Projects coming from the Plan will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>All local and State agencies are required by the Federal Government to have an Accessibility Transition Plan.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>A failure to comply with a Federal requirement could have future grant funding impacts.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0110 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 67 %
Assessibility Transition Plan	Reserve (\$100,000) 33 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	15,000	15,000	15,000	45,000	0	45,000
In-House Professional Svcs.	0	0	0	0	7,000	7,000	7,000	21,000	0	21,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	78,000	78,000	78,000	234,000	0	234,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	100,000	100,000	100,000	300,000	0	300,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0110 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0113 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 50 %
	Reserve (\$125,000) 50 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Environment	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	37,000	37,000	0	37,000
In-House Professional Svcs.	0	0	0	0	0	0	18,000	18,000	0	18,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	195,000	195,000	0	195,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	250,000	250,000	0	250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0113 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0113 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE GREENWAYS NETWORK PROJECT		
PROJECT LOCATION	NE 75th Street	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 91 %
	Reserve (\$42,500) 9 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Environment	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	37,000	37,000	0	0	0	74,000	0	74,000
In-House Professional Svcs.	0	0	18,000	18,000	0	0	0	36,000	0	36,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	195,000	195,000	0	0	0	390,000	0	390,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	250,000	250,000	0	0	0	500,000	0	500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0113 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0113 002
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE GREENWAYS NETWORK PROJECT		
PROJECT LOCATION	128th Ave NE	PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 32 %
	Reserve (\$98,000) 12 %
	Grants Unsecured (\$450,000) 56 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Environment	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	60,000	60,000	0	120,000	0	120,000
In-House Professional Svcs.	0	0	0	0	28,000	28,000	0	56,000	0	56,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	312,000	312,000	0	624,000	0	624,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	400,000	400,000	0	800,000	0	800,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0113 002
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0114 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC BRIDGE CONNECTING TO THE HOUGHTON SHOPPING CENTER		
PROJECT LOCATION	Cross Kirkland Corridor, south of NE 68th Street	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve (\$175,000) 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	32,000	0	0	0	0	0	32,000	0	32,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	143,000	0	0	0	0	0	143,000	0	143,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	175,000	0	0	0	0	0	175,000	0	175,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0114 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC BRIDGE CONNECTING TO THE HOUGHTON SHOPPING CENTER
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>The intended outcome is for improved multi-modes of transportation to promote increased access to local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians and bicycles leading to healthier residents.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>City-wide non-motorized projects are desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Reduced access to the Cross Kirkland Corridor in the Houghton neighborhood.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Ped access to the CKC <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0115 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Transportation Master Plan		Current Revenue	0 %
Cross Kirkland Corridor Master Plan		Reserve (\$100,000)	100 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	6,000	0	0	0	0	6,000	0	6,000
In-House Professional Svcs.	0	0	4,000	0	0	0	0	4,000	0	4,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	90,000	0	0	0	0	90,000	0	90,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	100,000	0	0	0	0	100,000	0	100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0115 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0116 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SOUTH ROSE HILL PEDESTRIAN PATH PROPERTY ACQUISITION		
PROJECT LOCATION	8215 124th Avenue NE, between NE 82nd Lane and Rose Hill Meadows Park	PROJECT START	PROJECT STATUS
		2015	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve (\$100,000) 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	5,000	0	0	0	0	0	5,000	0	5,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	95,000	0	0	0	0	0	95,000	0	95,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	100,000	0	0	0	0	0	100,000	0	100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0116 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SOUTH ROSE HILL PEDESTRIAN PATH PROPERTY ACQUISITION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>N/A - Property/easement acquisition</i>
Community economic impacts	<i>None</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements within easement will provide safer travel for pedestrians and bicycles leading to healthier residents.</i>
Responds to an urgent need or opportunity	<i>An opportunity through redevelopment of an existing property</i>
Feasibility, including public support and project readiness	<i>City-wide non-motorized projects are desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Provides access to elements within the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will not benefit from this added access within South Rose Hill</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Rose Hill, North Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Ped access to the Rose Hill <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PT 0001 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE TRANSIT STUDY		
PROJECT LOCATION	City-Wide	PROJECT START	PROJECT STATUS
		2017	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	180,000	0	0	0	180,000	0	180,000
In-House Professional Svcs.	0	0	0	120,000	0	0	0	120,000	0	120,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	300,000	0	0	0	300,000	0	300,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PT 0001 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE TRANSIT STUDY
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>N/A - A Study only</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>To be determined through the study.</i>
Responds to an urgent need or opportunity	<i>Needed to prepare for Sound Transit and King County Metro plans.</i>
Feasibility, including public support and project readiness	<i>Project is ready to go and has community support.</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Provides the framework for other transit related projects.</i>
Implications of deferring the project	<i>Lost opportunity to cooperate with plans from other agencies.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PT 0001 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SOUND TRANSIT 3 (ST3) PROJECT STUDY		
PROJECT LOCATION	City-Wide	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve (\$250,0000	100 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	225,000	0	0	0	0	0	225,000	0	225,000
In-House Professional Svcs.	0	25,000	0	0	0	0	0	25,000	0	25,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	250,000	0	0	0	0	0	250,000	0	250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PT 0001 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SOUND TRANSIT 3 (ST3) PROJECT STUDY
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>N/A - A Study only</i>
Community economic impacts	<i>To be determined through the study.</i>
Health and safety, environmental, aesthetic, or social effects	<i>To be determined through the study.</i>
Responds to an urgent need or opportunity	<i>Needed to prepare for Sound Transit and King County Metro plans.</i>
Feasibility, including public support and project readiness	<i>Project is ready to go and has community support.</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Provides the framework for other transit related projects.</i>
Implications of deferring the project	<i>Lost opportunity to cooperate with plans from other agencies.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0079 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 85TH STREET/114TH AVENUE NE INTERSECTION IMPROVEMENTS PHASE II		
PROJECT LOCATION	NE 85th Street at 114th Avenue NE/Kirkland Way	PROJECT START	PROJECT STATUS
		2017	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Other Plan	Reserve 0 %
	Grants 0 %
	Other Sources Developer 100 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	
Public Safety	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	360,000	0	0	0	360,000	0	360,000
In-House Professional Svcs.	0	0	0	180,000	0	0	0	180,000	0	180,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,260,000	0	0	0	1,260,000	0	1,260,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,800,000	0	0	0	1,800,000	0	1,800,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0079 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 85TH STREET/114TH AVENUE NE INTERSECTION IMPROVEMENTS PHASE II
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Temporary traffic and pedestrian impacts during construction.</i>
Community economic impacts	<i>This project will reduce intersection congestion and improve system efficiency.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will improve the transportation network helping to reduce regional emissions.</i>
Responds to an urgent need or opportunity	<i>Project is part of the Planned Action Ordinance for the redevelopment of Park Place Mall.</i>
Feasibility, including public support and project readiness	<i>The project is technically feasible but will require extensive coordination with WSDOT.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed to meet legal and professional requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Is an addition to previously completed intersection improvements and to the NE 85th Street Corridor Improvement Project completed in 2014.</i>
Implications of deferring the project	<i>Increased congestion and delays in traffic and transit operations.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest, Highlands</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0082 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY/PARK PLACE CENTER TRAFFIC SIGNAL		
PROJECT LOCATION	Intersection of Central Way and the Park Place entrance (between 4th Street and 5th Street)	PROJECT START	PROJECT STATUS
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded due to Park Place Redevelopment with 2017 start year; developer funded.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	67,600	0	0	0	67,600	0	67,600
In-House Professional Svcs.	0	0	0	32,400	0	0	0	32,400	0	32,400
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	100,000	0	0	0	100,000	0	100,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	200,000	0	0	0	200,000	0	200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0082 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY/PARK PLACE CENTER TRAFFIC SIGNAL
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, lane closures will add delay for vehicles traveling on Central Way.</i>
Community economic impacts	<i>Improved access to retail complex is likely to increase patronage of local businesses. Improved access to community facilities including Kirkland Performance Center, Peter Kirk Community Center, Teen Center, and Peter Kirk Park.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Signalized intersection will improve pedestrian crossing safety.</i>
Responds to an urgent need or opportunity	<i>Existing pedestrian conflicts at 5th Street and 4th Street could be avoided with elimination of existing sidewalks at those locations and pedestrians required to use the signalized crosswalk.</i>
Feasibility, including public support and project readiness	<i>The project presents challenges on the north leg of this intersection and will require negotiation and working with the surrounding businesses. Community support for improved pedestrian facilities has been identified at various public forums.</i>
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increased costs and possible pedestrian conflicts.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay, Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0099 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE / TOTEM LAKE WAY INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of Totem Lake Way and 120th Avenue NE	PROJECT START	PROJECT STATUS
		2016	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded due to Totem Lake Mall redevelopment with 2016 start year; developer funded.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	682,500	0	0	0	0	682,500	0	682,500
In-House Professional Svcs.	0	0	313,000	0	0	0	0	313,000	0	313,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	1,850,000	0	0	0	0	1,850,000	0	1,850,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	2,845,500	0	0	0	0	2,845,500	0	2,845,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0099 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE / TOTEM LAKE WAY INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction.</i>
Community economic impacts	<i>This project will allow the City to maintain its desired transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Development driven.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake, North Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? <i>N/A</i> Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0100 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET AND CENTRAL WAY INTERSECTION IMPROVEMENTS PHASE 2		
PROJECT LOCATION	6th Street and Central Way	PROJECT START	PROJECT STATUS
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded due to Park Place Mall redevelopment with 2017 start year; developer funded.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	400,000	0	0	0	400,000	0	400,000
In-House Professional Svcs.	0	0	0	207,400	0	0	0	207,400	0	207,400
Land Acquisition	0	0	0	284,000	0	0	0	284,000	0	284,000
Construction	0	0	0	975,400	0	0	0	975,400	0	975,400
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,866,800	0	0	0	1,866,800	0	1,866,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0100 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET AND CENTRAL WAY INTERSECTION IMPROVEMENTS PHASE 2
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction.</i>
Community economic impacts	<i>This project will allow the City to maintain its desired transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Will be required by the City's planning horizon of 2035.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve vehicular level of service in the downtown area in conjunction with other planned improvements in the six-year CIP.</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay, Highlands</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? <i>No</i> Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0103 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY / 4TH STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Central Way / 4th Street	PROJECT START	PROJECT STATUS
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded due to Park Place Mall redevelopment with 2017 start year; developer funded.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	6,700	0	0	0	6,700	0	6,700
In-House Professional Svcs.	0	0	0	3,100	0	0	0	3,100	0	3,100
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	21,200	0	0	0	21,200	0	21,200
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	31,000	0	0	0	31,000	0	31,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0103 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY / 4TH STREET INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction of individual projects.</i>
Community economic impacts	<i>This project will allow the City to maintain its desired transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Development driven.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve vehicular level of service in the downtown area in conjunction with other planned improvements in the six-year CIP.</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay, Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0104 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET / 4TH AVENUE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	6th Street S/ 4th Avenue	PROJECT START	PROJECT STATUS
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded due to Park Place Mall redevelopment with 2017 start year; developer funded.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	153,000	0	0	0	153,000	0	153,000
In-House Professional Svcs.	0	0	0	75,700	0	0	0	75,700	0	75,700
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	351,300	0	0	0	351,300	0	351,300
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	580,000	0	0	0	580,000	0	580,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0104 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET / 4TH AVENUE INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction.</i>
Community economic impacts	<i>This project will allow the City to maintain its desired transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Development driven.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve vehicular level of service in the downtown area in conjunction with other planned improvements in the six-year CIP.</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay, Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0105 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY / 5TH STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Central Way / 5th Street	PROJECT START	PROJECT STATUS
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded due to Park Place Mall redevelopment with 2017 start year; developer funded.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	155,500	0	0	0	155,500	0	155,500
In-House Professional Svcs.	0	0	0	76,500	0	0	0	76,500	0	76,500
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	332,000	0	0	0	332,000	0	332,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	564,000	0	0	0	564,000	0	564,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0105 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY / 5TH STREET INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction.</i>
Community economic impacts	<i>This project will allow the City to maintain its desired transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Development driven.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve vehicular level of service in the downtown area in conjunction with other planned improvements in the six-year CIP.</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay, Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0109 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE PLAZA /TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Totem Lake Mall	PROJECT START	PROJECT STATUS
		2016	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded due to Totem Lake Mall redevelopment with 2016 start year; developer funded.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	350,000	0	0	0	0	350,000	0	350,000
In-House Professional Svcs.	0	0	175,000	0	0	0	0	175,000	0	175,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	975,000	0	0	0	0	975,000	0	975,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	1,500,000	0	0	0	0	1,500,000	0	1,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0109 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE PLAZA /TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction of individual projects.</i>
Community economic impacts	<i>This project will allow the City to maintain its desired transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Will be required by the City's planning horizon of 2035.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve vehicular level of service in the Totem Lake area in conjunction with other planned improvements in the six-year CIP.</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i></p> <p>How does the project conform to such references? <i>N/A</i></p> <p>Attachment <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0110 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE PLAZA/120TH AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of Totem Lake Plaza / 120th Ave NE at Totem Lake Mall	PROJECT START	PROJECT STATUS
		2016	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded due to Totem Lake Mall redevelopment with 2016 start year; developer funded.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	350,000	0	0	0	0	350,000	0	350,000
In-House Professional Svcs.	0	0	175,000	0	0	0	0	175,000	0	175,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	975,000	0	0	0	0	975,000	0	975,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	1,500,000	0	0	0	0	1,500,000	0	1,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0110 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE PLAZA/120TH AVENUE NE INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>This project will allow the City to maintain its desired transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Will be required by the City's planning horizon of 2035.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve vehicular level of service in the Totem Lake area in conjunction with other planned improvements in the six-year CIP.</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i></p> <p>How does the project conform to such references? <i>N/A</i></p> <p>Attachment <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0116 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SIGNAL MAINTENANCE PROGRAM		
PROJECT LOCATION	City-Wide	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 24 %
	Reserve (\$650,000) 76 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	23,000	23,000	23,000	30,000	30,000	129,000	0	129,000
In-House Professional Svcs.	0	0	11,000	11,000	11,000	14,000	14,000	61,000	0	61,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	116,000	116,000	116,000	156,000	156,000	660,000	0	660,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	150,000	150,000	150,000	200,000	200,000	850,000	0	850,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0116 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0117 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2017	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve (\$400,000) 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	15,000	15,000	15,000	15,000	60,000	0	60,000
In-House Professional Svcs.	0	0	0	7,000	7,000	7,000	7,000	28,000	0	28,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	78,000	78,000	78,000	78,000	312,000	0	312,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	100,000	100,000	100,000	100,000	400,000	0	400,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0117 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0117 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FLASHING YELLOW SIGNAL HEAD SAFETY IMPROVEMENTS		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		2016	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve (\$50,000) 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation Environment	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	8,000	0	0	0	0	8,000	0	8,000
In-House Professional Svcs.	0	0	4,000	0	0	0	0	4,000	0	4,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	38,000	0	0	0	0	38,000	0	38,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	50,000	0	0	0	0	50,000	0	50,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0117 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FLASHING YELLOW SIGNAL HEAD SAFETY IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Temporary interruptions to traffic during construction.</i>
Community economic impacts	<i>Benefits from reduced crashes and delays.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Can reduce crashes and delays.</i>
Responds to an urgent need or opportunity	<i>The project ranks high in the City's overall transportation needs.</i>
Feasibility, including public support and project readiness	<i>The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed to meet legal and professional requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued barriers to efficient travel within the City's Transportation network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0117 002
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	VISION ZERO SAFETY IMPROVEMENT		
PROJECT LOCATION	Citywide	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 20 %
	Reserve (\$200,000) 80 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	8,000	8,000	8,000	8,000	8,000	40,000	0	40,000
In-House Professional Svcs.	0	0	4,000	4,000	4,000	4,000	4,000	20,000	0	20,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	38,000	38,000	38,000	38,000	38,000	190,000	0	190,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	50,000	50,000	50,000	50,000	50,000	250,000	0	250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0117 002
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0117 003
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NEIGHBORHOOD TRAFFIC CONTROL PROGRAM		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 23 %
	Reserve (\$116,000) 77 %
COUNCIL GOALS	Grants 0 %
Balanced Transportation	Other Sources 0 %
Neighborhoods	Debt 0 %
	Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	8,000	0	8,000	0	8,000	24,000	0	24,000
In-House Professional Svcs.	0	0	4,000	0	4,000	0	4,000	12,000	0	12,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	38,000	0	38,000	0	38,000	114,000	0	114,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	50,000	0	50,000	0	50,000	150,000	0	150,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0117 003
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0118 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GENERAL PARKING LOT IMPROVEMENTS		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve (\$820,000) 100 %
COUNCIL GOALS	Grants 0 %
Balanced Transportation	Other Sources 0 %
Economic Development	Debt 0 %
	Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	107,000	15,000	0	0	0	122,000	0	122,000
In-House Professional Svcs.	0	0	50,400	7,000	0	0	0	57,400	0	57,400
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	562,600	78,000	0	0	0	640,600	0	640,600
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	720,000	100,000	0	0	0	820,000	0	820,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0118 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GENERAL PARKING LOT IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Temporary interruptions to traffic during construction.</i>
Community economic impacts	<i>Construction of this and similar facilities will lead to efficient utilization of Transportation Network</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will encourage means of traffic reduction by providing available and efficient parking option to help reduce regional emissions.</i>
Responds to an urgent need or opportunity	<i>The project ranks high in the City's overall transportation needs as an encouragement for non-single occupancy vehicles in the City's transportation system.</i>
Feasibility, including public support and project readiness	<i>The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed to meet legal and professional requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	<i>To be determined</i>
Implications of deferring the project	<i>Possible added barriers to efficiencies within the City Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0119 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND CITYWIDE ITS STUDY		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2017	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 47 %
Intelligent Transportation Plan	Reserve (\$40,000) 53 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Environment	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	45,000	0	0	0	45,000	0	45,000
In-House Professional Svcs.	0	0	0	30,000	0	0	0	30,000	0	30,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	75,000	0	0	0	75,000	0	75,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0119 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND CITYWIDE ITS STUDY
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None - a Study only.</i>
Community economic impacts	<i>This project will allow the City to improve the transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will encourage means of transportation which will reduce regional emissions.</i>
Responds to an urgent need or opportunity	<i>The project ranks high in the City's overall transportation needs as an encouragement for non-single occupancy vehicles in the City's transportation system.</i>
Feasibility, including public support and project readiness	<i>The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	<i>Completing network system will allow for remote monitoring and communication of signal systems.</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0120 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND ITS PHASE III		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 10 %
Intelligent Transportation Plan	Reserve (\$85,000) 6 %
	Grants Unsecured (\$1,133,600) 84 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Environment	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	67,000	67,000	67,000	201,000	0	201,000
In-House Professional Svcs.	0	0	0	0	31,000	31,000	31,000	93,000	0	93,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	352,000	352,000	352,000	1,056,000	0	1,056,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	450,000	450,000	450,000	1,350,000	0	1,350,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0120 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0122 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Various Totem Lake Intersections	PROJECT START	PROJECT STATUS
		2016	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)	
Transportation Master Plan	Current Revenue	50 %
	Reserve	0 %
	Grants Unsecured (\$3,000,000)	50 %
	Other Sources	0 %
	Debt	0 %
	Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	813,000	0	0	0	0	813,000	0	813,000
In-House Professional Svcs.	0	0	379,000	0	0	0	0	379,000	0	379,000
Land Acquisition	0	0	500,000	0	0	0	0	500,000	0	500,000
Construction	0	0	4,308,000	0	0	0	0	4,308,000	0	4,308,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	6,000,000	0	0	0	0	6,000,000	0	6,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0122 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

Unfunded Transportation Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0056 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Economic Development
Balanced Transportation

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0056 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	132ND AVENUE NE ROADWAY IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction, which is anticipated to last four to five months.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Pedestrian and bicycle facilities would increase the safety for these two modes of travel.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>No unusual difficulties are presented by this project. Pedestrian and bicycle facilities constructed with the project are supported by the community.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed to professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Provides a priority one link in the non-motorized network for bicycles and pedestrians.</i>
Implications of deferring the project	<i>Lower level of service for non-motorized travel.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate Yes; <i>XV.F-22</i></p> <p>How does the project conform to such references? <i>conforms</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 25% to 30% vehicular</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0059 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	1,109,700
In-House Professional Svcs.	613,600
Land Acquisition	2,050,800
Construction	6,225,900
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	10,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0059 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During the anticipated six-month construction period, all businesses along the project will experience driveway closures, dust, and noise associated with construction.</i>
Community economic impacts	<i>Increased congestion in and around the Totem Lake area has the potential to impact local business patronage.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Additional pedestrian elements will be added with the project in an attempt to encourage safe pedestrian use of surrounding areas.</i>
Responds to an urgent need or opportunity	<i>Significant development and congestion in the Totem Lake area jeopardize the Comp Plan adopted level of service.</i>
Feasibility, including public support and project readiness	<i>Commercial driveways and Seattle City Light transmission lines will add significant challenges to the design and construction of the project.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed in accordance with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Works in combination with a number of other street improvements to increase capacity in Totem Lake area.</i>
Implications of deferring the project	<i>Higher cost of future construction and a continued decline of the area level of service.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate Yes</p> <p>How does the project conform to such references? <i>Project on the 20-yr list/map</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 25%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0060 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	118TH AVENUE NE ROADWAY EXTENSION		
PROJECT LOCATION	118th Avenue NE north of NE 116th Street (new roadway) to approximately NE 118th Street	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Extend approximately 450 feet of new 28 foot wide roadway. Project requires obtaining approximately 22,500 square feet of right-of-way. Includes construction of 650 square feet retaining wall and a new 3-leg signal at NE 116th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Economic Development

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	533,000
In-House Professional Svcs.	228,000
Land Acquisition	2,890,000
Construction	2,789,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	6,440,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0060 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	118TH AVENUE NE ROADWAY EXTENSION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minimal impacts due to roadway construction. Signal construction at the intersection with NE 116th Street may lead to minor traffic delays.</i>
Community economic impacts	<i>Improved circulation in and around the Totem Lake area may lead to higher patronage of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Sidewalks added with the project will provide more opportunities for non-SOV (single occupancy vehicle) transportation such as walking.</i>
Responds to an urgent need or opportunity	<i>Significant development and congestion in and around the Totem Lake area have the potential to jeopardize the Comp Plan adopted level of service (LOS).</i>
Feasibility, including public support and project readiness	<i>Significant retaining walls will be required with the project; surrounding residents will be involved in the design and layout of the project configuration.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed in accordance with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Works in combination with a number of other street improvements and Interstate 405 widening to increase capacity in Totem Lake area.</i>
Implications of deferring the project	<i>Continued congestion in and around Totem Lake business district.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 5,000 VPD</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0061 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0061 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	119TH AVENUE NE ROADWAY EXTENSION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor inconvenience caused at north end of proposed project at intersection with existing parking facilities. Minor disruption to traffic during construction.</i>
Community economic impacts	<i>Improved circulation in Totem Lake area.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Adds new non-motorized link.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Alignment in terrain requiring retaining walls, however, minimal construction difficulties. Project is supported as a part of the Totem Lake Study.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed in accordance with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>In connection with project ST-0062, NE 130th Street Roadway Extension, provides new circulation in Totem Lake area.</i>
Implications of deferring the project	<i>Deferral of improved circulation and continued escalation of property values.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate Yes</p> <p>How does the project conform to such references? <i>Project is identified on the 20-year list/map</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 5,000 VPD</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0062 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0062 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 130TH STREET ROADWAY EXTENSION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Disruption to existing traffic will be minor, since it is a new facility. Minor disturbances/ inconvenience will take place to existing parking lots and patrons.</i>
Community economic impacts	<i>Improved circulation in Totem Lake area.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Adds new non-motorized link.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Project was identified in the Totem Lake Study.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Project is in the Comprehensive Plan. Considered as part of the Totem Lake Study road network.</i>
Implications of deferring the project	<i>Deferral of improved circulation.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate Yes</p> <p>How does the project conform to such references? <i>Project is identified on the 20-yr list/map</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 5,000 VPD</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0063 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project scoped has been reduced from a 5-lane section to a 3-lane configuration to take advantage of the existing right-of-way and effectively eliminating the need for land acquisition; resultant total project cost changed from \$8,988,500 to \$4,500,000 based on the modified scope.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Economic Development

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0063 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE ROADWAY IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Construction will cause interruptions to normal business for periods. Some substantial disruptions may occur during certain phases of construction.</i>
Community economic impacts	<i>Project will improve the major access to Evergreen Hospital/Totem Lake area from the south.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides increased pedestrian crossing opportunities at median islands and provides bicycle lanes.</i>
Responds to an urgent need or opportunity	<i>This project was identified in the Totem Lake Plan and was determined to be essential to the success of the mall redevelopment.</i>
Feasibility, including public support and project readiness	<i>Results of the Totem Lake Study (both land use and desired transportation improvements) will have important implications for this project.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed in accordance with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Works in combination with a number of other street improvements, including the NE 128th Street/I-405 Overpass, to increase capacity in Totem Lake area. Will serve the future transit center planned for this area.</i>
Implications of deferring the project	<i>Development in the area; expansion of Evergreen Hospital, etc. continue to cause a need for a fully developed transportation system. Deferring the project will continue this problem.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate Yes</p> <p>How does the project conform to such references? <i>Project is identified on the 20-year list/map</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20%</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0064 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan

COUNCIL GOALS

Balanced Transportation
Economic Development

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0064 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE ROADWAY WIDENING IMPROVEMENTS (SOUTH SECTION)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Construction activities are expected to last from 9 to 12 months. During this time there will be traffic delays and construction impacts to adjacent properties.</i>
Community economic impacts	<i>Commercial areas on the north end (Totem Lake) and the south end (NE 85th St) are served by this north-south route.</i>
Health and safety, environmental, aesthetic, or social effects	<i>The addition of pedestrian and bicycle facilities with the project will improve safety and mobility for all using the corridor.</i>
Responds to an urgent need or opportunity	<i>Development along the corridor continues to install improvements without addressing alignment geometrics at one to two locations.</i>
Feasibility, including public support and project readiness	<i>Significant public involvement has been undertaken to arrive at the proposed configuration of three lanes. The project does not present significant construction issues.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed according to professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Development and redevelopment along the corridor will continue to install individual components; however, geometric improvements to the roadway will not occur.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill, Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate Yes</p> <p>How does the project conform to such references? <i>Conforms to XV.F.8</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 25%- 30% veh + ped/bike</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0072 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$5,870,000 to \$15,780,600 due to an enhanced scope consistent with the Cross Kirkland Master Plan and resultant updated cost estimate.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Economic Development

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0072 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0073 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan

COUNCIL GOALS

Balanced Transportation
Economic Development

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0073 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0077 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	202,000
In-House Professional Svcs.	87,000
Land Acquisition	0
Construction	1,059,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,348,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0077 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE I (WEST SECTION)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction, which is anticipated to last 6 -8 months.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Bicycle and pedestrian facilities would increase the safety for these modes of travel.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Supported by the Totem Lake Plan, does not present significant design or construction related issues. Will require coordination with King County</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed to professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Intended to complement intersection improvements along the corridor including a new half-diamond I-405 interchange being designed and built by Washington State Department of Transportation (WSDOT).</i>
Implications of deferring the project	<i>The City will not be able to attain the desired level of service (LOS) for the corridor and surrounding areas as this project serves to complement adjacent intersection capacity improvements.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita, Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate Yes</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 4,000+ feet bike lane both sides</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0078 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	48,000
In-House Professional Svcs.	20,000
Land Acquisition	0
Construction	248,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	316,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0078 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE II (MID SECTION)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction, which is anticipated to last 4 - 6 months.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Bicycle and pedestrian facilities would increase the safety for these modes of travel.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Supported by the Totem Lake Plan, does not present significant design or construction related issues. Will require coordination with King County</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed to professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Intended to complement intersection improvements along the corridor including a new half-diamond I-405 interchange being designed and built by Washington State Department of Transportation (WSDOT)</i>
Implications of deferring the project	<i>The City will not be able to attain the desired level of service for the corridor and surrounding areas as this project serves to compliment adjacent intersection capacity improvements.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake, North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate Yes</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 2,000+ feet bike lane both sides</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0079 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	168,000
In-House Professional Svcs.	72,000
Land Acquisition	0
Construction	879,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,119,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0079 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE III (EAST SECTION)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction, which is anticipated to last 4 -6 months.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Bicycle and pedestrian facilities would increase the safety for these modes of travel.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Supported by the Totem Lake Plan, does not present significant design or construction related issues. Will require coordination with King County</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed to professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Intended to complement intersection improvements along the corridor including a new half-diamond I-405 interchange being designed and built by Washington State Department of Transportation (WSDOT).</i>
Implications of deferring the project	<i>The City will not be able to attain the desired level of service for the corridor and surrounding areas as this project serves to compliment adjacent intersection capacity improvements.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake, North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate Yes</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 2,000+ feet bike lane both sides</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0081 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0081 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0086 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Fire Strategic Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0086 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0089 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA DRIVE ROADWAY IMPROVEMENTS		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

This project will complete the auto related elements identified in the Juanita Drive Corridor Study that are not currently funded, including ITS improvements. Improve safety for motor vehicles through elements including: turn lanes, channelization and improvements to increase sight distance.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Juanita Drive Corridor Study	Current Revenue 0 %
Transportation Master Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Public Safety	
Balanced Transportation	
Neighborhoods	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	957,000
In-House Professional Svcs.	462,000
Land Acquisition	0
Construction	5,181,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	6,600,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	ST 0089 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA DRIVE ROADWAY IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing Juanita Drive.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will increase the capacity and safety for the various modes of travel.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Project has high level of public support.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Juanita Drive Corridor improvements for pedestrian and bicycles.</i>
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0001 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
Transportation Master Plan	Budget \$469,000 Actual Balance	Current Revenue	0 %
Active Transportation Plan		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0001 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0012 999
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Public Safety	
Balanced Transportation	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0012 999
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0024 201
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Transportation Master Plan		Current Revenue	0 %
Other Plan		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0024 201
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0026 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install missing segments of curb, gutter, and sidewalk along NE 90th Street between 124th and 132nd Avenues NE. The project is approximately 1,950 feet in length and will involve minor widening and enclosure of the storm drainage system. The proposed project will provide pedestrian linkage between the commercial areas and the North Rose Hill neighborhood. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$2,584,200 to \$706,200 due to reduced overall scope in the project as a result of multiple developer completed sidewalk sections along the corridor.

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0026 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0030 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0030 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 90TH STREET/I-405 PEDESTRIAN/BICYCLE OVERPASS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, freeway traffic on I-405 will have possible impacts due to staging of support structures. Construction of east approach will impact Costco parking lot.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will alleviate need for non-motorized traffic to travel along NE 85th Street corridor under I-405.</i>
Responds to an urgent need or opportunity	<i>Follows the non-motorized goals as set forth in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The construction of this bridge will present significant engineering and construction challenges, including coordination with Washington State Department of Transportation (WSDOT).</i>
Conforms to legal or contractual obligations	<i>This pedestrian/bicycle facility will be designed and constructed in compliance with professional and legal requirements/guidelines.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Will contribute to the establishment of the overall ped/bike network for Kirkland.</i>
Implications of deferring the project	<i>Continued use of congested, high volume arterial (NE 85th Street) for bicycle and pedestrian travel.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 500 feet of ped/bike facilities</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0031 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0031 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0032 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0032 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	93RD AVENUE NE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Pedestrian-friendly facilities will promote more people to use alternate forms of travel especially to nearby Juanita Beach Park with various activities.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's overall Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high; impacts to apartment complexes by the removal of adjacent landscape screening will need to be mitigated.</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Will provide connection to pedestrian facilities on Juanita Drive and NE 124th Street.</i>
Implications of deferring the project	<i>Continued pedestrian use of roadway and gravel shoulder.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,100 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0036 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install five-foot wide Class II (striped) bike lanes along the existing roadway. Improvements will require asphalt widening and modification to existing concrete curb and gutter along the project length and will provide for bicycle lanes in both the eastbound and westbound direction. Project will complete a critical link in non-motorized facilities between North Rose Hill and Lake Washington. The NE 100th Street Ped/Bike overpass at I-405 is located immediately to the west of this project. Project is a candidate project under NM 8888 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0036 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0037 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install approximately 1,100 feet of five-foot wide concrete sidewalk. Limited right-of-way (40 feet only) will impact the ability to install planter strip with this project. The project will also provide for concrete curb and gutter and storm drainage improvements. This is a heavily used school walk route for Mark Twain Elementary School. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0037 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0043 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Acquire private right-of-way along NE Totem Lake Way from 120th Avenue to NE 128th Place east of Totem Lake. Reconstruct existing roadway and construct new Class 1 (separated) non-motorized facilities through the corridor to provide bicycle and pedestrian facilities. Development along the corridor has dedicated portions of right-of-way for public use. The vital link will connect commercial areas east and west of Totem Lake and provide a key non-motorized alternative route to avoid traffic congestion in the area.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0043 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 126TH STREET NON-MOTORIZED FACILITIES
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, interruptions to normal business are anticipated due to equipment and activities, temporary detours and driveway closures will occur for periods during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for both pedestrians and bicycles.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>The project will present engineering challenges due to the topography of the alignment.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will contribute to the establishment of the overall pedestrian/bicycle network for Kirkland.</i>
Implications of deferring the project	<i>Pedestrians and bicycles will continue to use existing facilities that presents several conflicts with vehicular traffic.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate Yes.</p> <p>How does the project conform to such references? <i>Not on 6-year CFP, but is on 20-year list and map.</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 5,000 vpd/5,000 ft bike lane/sidewalk</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0045 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install approximately 1,260 feet of concrete curb, gutter, sidewalk, and street trees between 112th Avenue NE and 116th Avenue NE. This route has been designated as a school walk route serving the Peter Kirk Elementary School and is also utilized by students attending Kirkland Junior High School. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0045 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 95TH STREET SIDEWALK (HIGHLANDS)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide for safer travel for pedestrians and bicycles.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	<i>Community support is high due to the project being prioritized as a school walk route to Peter Kirk Elementary.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Connect to the completed 116th Ave NE project between NE 94th Street and NE 100th Street.</i>
Implications of deferring the project	<i>Pedestrians will continue to be at risk when walking in the travel lanes.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,260 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0046 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	18TH AVENUE WEST SIDEWALK		
PROJECT LOCATION	From Market Street to Rose Point Lane	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0046 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	18TH AVENUE WEST SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Provided a separated walking surface for increased safety and access to walking trails in Juanita Bay Park.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Addition of landscape planter strip and street trees will mitigate additional impervious area that will be added with this project.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a pedestrian route.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high; impacts are dependent upon location and degree of improvements, but project does not present significant difficulties.</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>These improvements will link with other sidewalk/ trails.</i>
Implications of deferring the project	<i>Pedestrians will continue to be at risk when walking in the travel lanes.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Market</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 2,400 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0047 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install 770 feet of concrete curb, gutter, sidewalk and planter strip for trees. This could possibly be done in conjunction with redevelopment activities with the I-405 widening project. This route is heavily used by Lake Washington High School students and others that use the Houghton Park and Ride Lot. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project costs changed from \$422,100 to \$840,000 based on updated engineer's estimate.

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0047 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0048 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0048 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 60TH STREET SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians and bicycles.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Improved multi-use facilities have been identified in the Comprehensive Plan.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed in compliance with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized plan.</i>
Implications of deferring the project	<i>Continued pedestrian use of shoulder for travel on street.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Bridle Trails, South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 5,300 feet of bike lanes and sidewalk</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0049 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install curb, gutter, sidewalk along the west side of 112th Avenue NE to the intersection of NE 87th Street. The improvements will continue across the Cross Kirkland Corridor along the north side of 7th Avenue. This project will provide approximately 665 feet of concrete curb, gutter and sidewalk and associated storm drainage improvements. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0049 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Safer and more convenient route to downtown businesses reduces traffic impacts.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Facilities will encourage non-motorized transportation from Highlands to downtown shopping and parks.</i>
Responds to an urgent need or opportunity	<i>Highlands Neighborhood Association has requested link.</i>
Feasibility, including public support and project readiness	<i>Improved walking facilities have been requested by neighbors.</i>
Conforms to legal or contractual obligations	<i>Will be designed and built to comply with professional and legal standards.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Potentially hazardous pedestrian access from Highlands to downtown through this section of roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands, Norkirk</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 665 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0050 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan
Active Transportation Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0050 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide for safer travel for pedestrians and bicycles.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Community support is high and project presents few design and construction challenges.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Completes a segment of a priority one non-motorized network.</i>
Implications of deferring the project	<i>Continued utilization of existing gravel shoulder.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 915 feet sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0054 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0054 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0055 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0055 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	122ND AVENUE NE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Separated pedestrian facility where currently pedestrians must walk along narrow shoulder will increase safety and promote physical activity.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>This project is strongly supported by the South Rose Hill-Bridle Trails Neighborhood, School Walk Route Advisory committee representatives, and numerous residents that use this route. This project is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Pedestrians and bicyclists will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 2,100 ft. ped/bike facilities</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0058 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0058 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVE NON-MOTORIZED/EMERGENCY ACCESS CONNECTION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access along NE 90th Street.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>A delay in providing non-motorized and emergency access.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands, South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Emerg./Nonmotorized vehicle access</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0061 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Approximately 1,700 feet of new curb, gutter and sidewalk along the south side of NE 104th Street between 126th Ave NE & 132nd Ave NE including new ADA ramps, pavement markings and surface water improvements. Use of Low Impact Development (LID) and Planter Strips will be evaluated and implemented where possible. Grant funding is being pursued for project. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0061 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 104TH STREET SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,700 feet of sidewalk</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0062 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0062 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	19TH AVENUE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Pedestrian-friendly facilities will promote more people to use alternate forms of travel.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's overall Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high: impacts to residents by the removal of adjacent landscaping will need to be mitigated.</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Connects with existing Market Street sidewalk.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,760 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0063 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY SIDEWALK		
PROJECT LOCATION	8th St. S to Ohde Ave. (East side)	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 550 feet of curb, gutter, sidewalk and planter strip along Kirkland Way that currently does not have a sidewalk. ADA compliant wheelchair ramps will be required at crosswalk locations. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0063 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0071 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET SIDEWALK IMPROVEMENT		
PROJECT LOCATION	84th Avenue NE to 87th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 960 feet of curb, gutter, sidewalk and planter strip along NE 132nd Street that currently does not have a sidewalk. ADA compliant wheelchair ramps will be installed at crosswalk locations. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	63,000
In-House Professional Svcs.	25,000
Land Acquisition	0
Construction	275,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	363,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0071 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET SIDEWALK IMPROVEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>Construction will be in compliance with legal and professional guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Potential loss of Transportation Improvement Board (TIB) grant funds; continued pedestrian use of roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 960 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0072 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install approximately 1,100 feet of curb, gutter and sidewalk along the south side of NE 132nd Street and west side of 84th Avenue NE to complete missing links between Carl Sandberg Elementary and Finn Hill Middle School. New curb ramps will be installed on the east side of the intersection of NE 131st Street and 82nd Avenue NE. Planter strips and bike lanes will be installed where existing right of way permits. Safe routes to school grant funding is being pursued for this project, which will also include an enforcement program and educational element. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost increased from \$693,000 to \$840,000 based on updated engineer's estimate.

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0072 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET SIDEWALK AT FINN HILL MIDDLE SCHOOL
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,100 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0074 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Other Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0074 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	90TH AVENUE NE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Redevelopment of individual properties may install these improvements at no cost to the City. Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 310 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0075 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Construct approximately 4,075 feet of curb, gutter and sidewalk along the west side of 84th Avenue NE between NE 145th Street to Finn Hill Junior High School. In addition, construct approximately 1,300 feet of curb, gutter and sidewalk along the west side of 84th Avenue NE between NE 128th Street and NE 124th Street. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0075 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	84TH AVENUE NE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 4,075 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0076 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Construct approximately 1,500 feet of curb, gutter and sidewalk along the south side of NE 140th Street between 127th Place NE and 132nd Avenue NE. This project will fill in missing links along a school walk route for John Muir Elementary. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0076 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET SIDEWALKS AT MUIR ELEMENTARY - PHASE I
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Kingsgate</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,500 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0077 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Construct approximately 1,410 feet of curb, gutter and sidewalk along the north side of NE 140th Street between Juanita-Woodinville Way and 113th Avenue NE. This project will fill in missing links along a school walk route for Helen Keller Elementary. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0077 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET - KELLER ELEMENTARY WALK ROUTE ENHANCEMENT - NORTH SIDE
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,410 feet of sidewalk</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0078 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Construct approximately 830 feet of curb, gutter and sidewalk along the south side of NE 140th Street between Juanita-Woodinville Way and 113th Avenue NE. This project will fill in missing links along a school walk route for Helen Keller Elementary. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0078 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET - KELLER ELEMENTARY WALK ROUTE ENHANCEMENT - SOUTH SIDE
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 830 feet of sidewalk</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0079 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Construct approximately 720 feet of curb, gutter and sidewalk along the south side of NE 140th Street between 124th Avenue NE and 127th Place NE. This project will fill in missing links along a school walk route for John Muir Elementary. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0079 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET SIDEWALKS AT MUIR ELEMENTARY - PHASE 2
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Kingsgate</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 720 feet of sidewalk</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0080 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA-KINGSGATE PEDESTRIAN BRIDGE AT I-405		
PROJECT LOCATION	Across I-405 at NE 140th Street or NE 145th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Originally planned by King County Department of Transportation at NE 145th Street, a bridge at this location provides a non-motorized connection across I-405 with other wooded trail enhancements and roadway infrastructure improvements at the intersection of NE 145th Street and 114th Avenue NE; it serves to link Windsor Vista and Kingsgate Parks. As an alternative, a bridge at NE 140th Street will connect Robert Frost Elementary and Helen Keller Elementary, as well as Edith Moulton and Kingsgate Parks. Either location will serve to connect neighborhoods, pedestrians and bicycles of North Juanita and Kingsgate/Evergreen Hill where, currently, pedestrians have to make crossings at NE 132nd or NE 160th Streets.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0080 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0081 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR TO REDMOND CENTRAL CORRIDOR REGIONAL CONNECTOR		
PROJECT LOCATION	Willows Rd NE from NE 124th St to 139th Ave NE	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Install 1,850 linear feet of shared-use path, including, to the maximum extent feasible, an ADA compliant pedestrian route to connect the Cross Kirkland Corridor to the Redmond Central Connector. Project funding may include regional partnerships with the State, City of Redmond, King County and/or others.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project description changed with a modified scope to eliminate the need for property acquisition; project costs changed from \$3,656,000 to \$1,500,000 due to scope modification.

POLICY BASIS

Transportation Master Plan
Other Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	225,000
In-House Professional Svcs.	150,000
Land Acquisition	0
Construction	1,125,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0081 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0086 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION			
Various and numerous non-motorized improvements throughout the CKC.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project remains unfunded; project budget changed from \$90,000,000 to \$65,742,000 due to the funding of candidate projects such as NM 0086 100 - CKC at NE 124th Street/124th Avenue NE Pedestrian Bridge (Totem Lake Non-Motorized).			

POLICY BASIS		METHOD OF FINANCING (%)	
Other Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Balanced Transportation			
Economic Development			
Public Safety			

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0086 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0086 003
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Crossings of CKC at various roadways that are not funded elsewhere (i.e., NM 0086 001 and 002).

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0086 003
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0088 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install approximately 750 feet of curb, gutter, sidewalk, and planter strip along NE 124th St. linking currently existing sidewalk at the west end of the overpass bridge deck with the existing sidewalk at the intersection with 116th Ave NE. ADA compliant wheelchair ramps will be installed at crosswalk locations and an accessible pedestrian system (APS). Will connect the completed NE 124th Street sidewalk with major pedestrian facilities that are under design along Juanita Drive will be installed at the signalized intersection with Southbound I-405 off-ramp. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost increased from \$326,700 to \$376,000 based on updated engineer's estimate.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0088 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH STREET SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Protected pedestrian facility where currently pedestrians must walk along roadway shoulder will increase safety and promote physical activity.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional engineering and legal guidelines.</i>
Responds to state and/or federal mandate	NA
Benefits to other capital projects	<i>Project is along same route as previously completed pedestrian facilities.</i>
Implications of deferring the project	<i>Pedestrians will continue to walk along narrow roadway shoulder.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 750 ft cement curb, gutter & sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0090 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

The completion of remaining pedestrian and bicycle elements identified in the Juanita Drive Corridor Study for improved safety for bicycles and pedestrians through elements including: separated pedestrian walkway and buffered bicycle lane; installation of pedestrian flashing beacons (RRFB's) at key locations; improved lighting, signing and markings. Intersection channelization improvements are also included.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0090 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0097 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

This project provides for the design and construction of sidewalks adjacent to arterial streets. Sidewalks and, as may be needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements, will be constructed. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0097 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	132ND AVENUE NE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Provides new sidewalk segment</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0101 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Construct sidewalk on south side of 7th Ave to fill in missing pieces in support of completing connection to the Cross Kirkland Corridor (CKC). Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0101 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	7TH AVENUE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Provides new sidewalk segment</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0102 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install new sidewalk curb and gutter, including retaining walls as may be necessary. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0102 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 120TH STREET SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Provides new sidewalk segment</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0103 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

This project provides for the design and construction of sidewalks adjacent to arterial streets. Sidewalks and, as may be needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements, will be constructed. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0103 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill, South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Provides new sidewalk segment</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0104 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

This project provides for the design and construction of sidewalks adjacent to arterial streets. Sidewalks and, as may be needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements, will be constructed. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0104 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 122ND PLACE/NE 123RD STREET SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Provides new sidewalk segment</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0105 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

This project provides for the design and construction of sidewalks adjacent to arterial streets. Sidewalks and, as may be needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements, will be constructed. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan. Project is a candidate project under NM 9999 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0105 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Provides new sidewalk segment</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0106 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Economic Development	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0106 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0107 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Economic Development	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0107 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0113 999
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITY GREENWAYS NETWORK COMPLETE		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	646,000
In-House Professional Svcs.	312,000
Land Acquisition	0
Construction	3,492,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	4,450,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 0113 999
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 8888 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

PROJECT TITLE	ON-STREET BICYCLE NETWORK		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Add and improve existing on-street bicycle facilities. Includes restriping existing pavement to add width and/or buffers to bicycle facilities, reconstruction of curbs and provision of protected bicycle lanes. Projects will be given more specificity in revised Active Transportation Plan, but could include projects such as NM 0001 and NM 0036.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	638,000
In-House Professional Svcs.	308,000
Land Acquisition	0
Construction	3,454,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	4,400,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 8888 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

PROJECT TITLE	ON-STREET BICYCLE NETWORK
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved bicycle routes will promote increased non-motorized traffic and potentially less vehicular traffic and improved congestion mitigation.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for bicyclists.</i>
Responds to an urgent need or opportunity	<i>The need for improved bicycle facilities throughout Kirkland is an element of the City's Transportation master Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for vehicular traffic mitigation is high.</i>
Conforms to legal or contractual obligations	<i>Specific projects will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 9999 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SIDEWALK COMPLETION PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Complete sidewalk improvements on one side of: School Walk Routes (collectors and arterials), principal arterials and in top 2 categories of 10 minute neighborhoods. May include projects such as : NM 0026, NM 0037, NM 0045, NM 0047, NM 0048, NM 0049, NM 0061, NM 0063, NM 0071, NM 0072, NM 0075, NM 0076, NM 0077, NM 0078, NM 0079, NM 0088, NM 0097, NM 0101, NM 0102, NM 0103, NM 0104 and NM 0105.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	812,000
In-House Professional Svcs.	392,000
Land Acquisition	0
Construction	4,892,800
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	6,096,800
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	NM 9999 100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PT 0002 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PUBLIC TRANSIT SPEED AND RELIABILITY IMPROVEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Projects include elements that help reduce delay to bus traffic and that bus travel times to be more reliable. Such improvements can range from priority at signalized intersections to intersection widening to separate lanes for buses. These improvements should be located and designed in cooperation with transit providers. The locations and types of improvements will be identified in the City Transit Study (project number CPT 0001 000)

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Other Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	74,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	390,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PT 0002 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PUBLIC TRANSIT SPEED AND RELIABILITY IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Varies depending on project type.</i>
Community economic impacts	<i>To be determined.</i>
Health and safety, environmental, aesthetic, or social effects	<i>To be determined.</i>
Responds to an urgent need or opportunity	<i>To be determined.</i>
Feasibility, including public support and project readiness	<i>To be determined.</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>None anticipated.</i>
Implications of deferring the project	<i>Delaying the project defers savings in travel time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PT 0003 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PUBLIC TRANSIT PASSENGER ENVIRONMENT IMPROVEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

This project designs and constructs improvements to transit stops. Improvements include items such as shelters, improved lighting and equipment that indicates when buses are scheduled to arrive. The locations and types of improvements will be identified in the City Transit Study (project number PT 0001).

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
Other Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	74,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	390,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PT 0003 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PUBLIC TRANSIT PASSENGER ENVIRONMENT IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minimal.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Project will improve rider environments at transit locations.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>TBD</i></p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0067 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY/CKC BRIDGE ABUTMENT/INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of Kirkland Way and the Cross Kirkland Corridor crossing	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The project as currently anticipated will provide for a new roadway undercrossing along Kirkland Way at the Cross Kirkland Corridor (CKC), which will allow installation of five-foot sidewalks as well as bike lanes on the north and south side of Kirkland Way. In addition, the clearance between the new roadway surface and the CKC bridge will be increased to alleviate frequent damage by passing vehicles. Site distance and intersection geometrics will also be addressed by the project. The non-motorized facilities along Kirkland Avenue/80th Street ped/bike overpass connect to a regional non-motorized route and the lack of facilities at Cross Kirkland Corridor crossing prevents a continuous route to downtown Kirkland.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Transportation Master Plan
Other Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	1,646,800
In-House Professional Svcs.	741,100
Land Acquisition	0
Construction	4,529,100
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	6,917,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0067 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY/CKC BRIDGE ABUTMENT/INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Construction will significantly impact through traffic for those motorists using Kirkland Way.</i>
Community economic impacts	<i>Will provide for improved non-motorized facilities which connect to the Central Business District. Potentially lower incidence of vehicular insurance claims.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Sidewalks and bikelanes along this section of Kirkland Way will provide safer passage; site distance and clearance improvements will reduce potential for vehicular conflicts.</i>
Responds to an urgent need or opportunity	<i>Increased popularity and emphasis on non-motorized transportation increases likelihood of injury.</i>
Feasibility, including public support and project readiness	<i>The project is consistent with the goals of the community as outlined in the transportation element of the City's Comprehensive Plan.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued potential for conflicting turning movements.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest, Moss Bay</i> Is there a specific reference to this project or land use in the immediate <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 100 feet of ped/bike facilities <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0091 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH ST/124TH AVE NE/TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	North leg of the intersection	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Widen north (southbound) leg to allow second left-turn lane, extend right-turn-only lane to become a through-right adjacent to the CKC triangle. The project includes surface water improvements and working within sensitive areas near Totem Lake Park.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost decreased from \$3,503,300 to \$1,598,000 due to revised estimate developed in conjunction with a 2015 grant application.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	382,800
In-House Professional Svcs.	191,900
Land Acquisition	55,300
Construction	968,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,598,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0091 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH ST/124TH AVE NE/TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction anticipated to last 6-8 months, minor traffic and pedestrian detours and delays can be anticipated.</i>
Community economic impacts	<i>Improvements to this intersection are required to sustain development in the Totem lake area including expansion of Evergreen Hospital.</i>
Health and safety, environmental, aesthetic, or social effects	<i>The improvements will incorporate improvements to minimize vehicular conflicts.</i>
Responds to an urgent need or opportunity	<i>Supports development activity in Totem Lake.</i>
Feasibility, including public support and project readiness	<i>Project requires acquisition of costly commercial real estate and will present significant design and construction challenges</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>Concurrency under the Growth Management Act requires that sufficient facilities be constructed to handle growth.</i>
Benefits to other capital projects	<i>Will improve vehicular level of service in the Totem Lake area in conjunction with other planned improvements in the six-year CIP.</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0092 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 116TH STREET/124TH AVE NE NORTHBOUND DUAL LEFT TURN LANES		
PROJECT LOCATION	South leg of intersection	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

This project will reconstruct the south leg (124th Ave NE) of the intersection to allow for two northbound left-turn lanes from 124th Ave NE to NE 116th Street. It will require signal modifications and lane reconfigurations on the northbound (south) leg and the northbound (north) receiving leg. The project is due to high accident counts and for projected traffic volume increases at this intersection.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost decreased from \$1,717,000 to \$1,375,000 due to revised estimate developed in conjunction with a 2015 grant application.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	334,600
In-House Professional Svcs.	167,400
Land Acquisition	27,000
Construction	846,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,375,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0092 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 116TH STREET/124TH AVE NE NORTHBOUND DUAL LEFT TURN LANES
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, anticipated to last three to four months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.</i>
Community economic impacts	<i>Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Will be required by the City's planning horizon of 2035.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0093 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/JUANITA H.S. ACCESS ROAD INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 132nd Street/Juanita High School Access Road	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct a 250 foot eastbound right turn lane to allow this intersection to maintain a vehicular level of service.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	199,000
In-House Professional Svcs.	89,000
Land Acquisition	80,000
Construction	548,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	916,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0093 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/JUANITA H.S. ACCESS ROAD INTERSECTION IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, anticipated to last four to six months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.</i>
Community economic impacts	<i>Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Will be required by the City's planning horizon of 2035.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	<i>To be determined</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita, Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0094 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION			
Construct a 250 foot westbound right turn lane to allow this intersection to maintain a vehicular level of service.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Transportation Master Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	135,000		
In-House Professional Svcs.	61,000		
Land Acquisition	50,000		
Construction	372,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	618,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0094 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/108TH AVENUE NE INTERSECTION IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, anticipated to last four to six months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.</i>
Community economic impacts	<i>Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Will be required by the City's planning horizon of 2035.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita, Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0095 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/FIRE STATION ACCESS DRIVE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 132nd Street/Fire Station Access Drive (Near 112th Avenue NE)	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Modify existing signal to include pedestrian actuated option, as recommended in the NE 132nd Street Master Plan, to aid in helping the corridor with capacity issues in anticipation of the Washington State Department of Transportation (WSDOT) Half-Diamond interchange at I-405 and NE 132nd Street and Totem Lake redevelopment.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	87,000
In-House Professional Svcs.	39,000
Land Acquisition	0
Construction	240,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	366,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0095 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/FIRE STATION ACCESS DRIVE INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, anticipated to last four to six months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.</i>
Community economic impacts	<i>Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Will be required by the City's planning horizon of 2035.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, Totem Lake</i> Is there a specific reference to this project or land use in the immediate <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0096 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/124TH AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 132nd Street/124th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Extend existing eastbound left turn lane to 500 feet and add a second 500 foot eastbound left turn lane. Widen and restripe east leg to match west leg, widen and restripe north leg for 1,000 feet to provide 2 northbound through lanes with 1 southbound left turn lane and 1 southbound through/right turn lane. Restripe south leg to match north leg; these improvements will allow this intersection to maintain a vehicular level of service. Project is subject to anticipated funding through development activities and related revenues.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	
Public Safety	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	1,490,700
In-House Professional Svcs.	530,300
Land Acquisition	670,000
Construction	3,022,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	5,713,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0096 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/124TH AVENUE NE INTERSECTION IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, anticipated to last six to eight months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.</i>
Community economic impacts	<i>Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Will be required by the City's planning horizon of 2035.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake, North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0097 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/132ND AVE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 132nd Street/132nd Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Extend the eastbound left turn and right turn lanes to 500 feet; these improvements will allow this intersection to maintain a vehicular level of service.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	
Public Safety	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	194,000
In-House Professional Svcs.	88,000
Land Acquisition	71,000
Construction	536,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	889,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0097 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/132ND AVE NE INTERSECTION IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, anticipated to last four to six months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.</i>
Community economic impacts	<i>Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Will be required by the City's planning horizon of 2035.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake, North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0098 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET / 116TH WAY NE - TOTEM LAKE BLVD (I-405) INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 132nd Street at 116th Way NE to Totem Lake Blvd / I-405	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

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 is subject to anticipated funding through development activities and related revenues.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	
Public Safety	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	208,000
In-House Professional Svcs.	92,000
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	300,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0098 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET / 116TH WAY NE - TOTEM LAKE BLVD (I-405) INTERSECTION IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction by WSDOT, anticipated to last twenty- four to thirty months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.</i>
Community economic impacts	<i>Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Will be required by the City's planning horizon of 2035.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake, North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0114 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SLATER AVENUE NE TRAFFIC CALMING - PHASE 1		
PROJECT LOCATION	Slater Avenue from 100th Street NE to NE 112th Street	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Construct traffic calming measures along Slater Avenue. Measures include constructing a traffic circle at NE 105th Street, two curb bulbs at NE 108th Place, and a mid-block raised crosswalk and two curb bulbs at NE 112th Place. In addition, an activated emergency vehicle beacon will be installed at NE 100th Street if further study deems it necessary.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	65,000
In-House Professional Svcs.	26,000
Land Acquisition	0
Construction	156,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	247,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0114 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SLATER AVENUE NE TRAFFIC CALMING - PHASE 1
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction pedestrians and drivers using Central Way will experience minimal construction impacts and delays; additionally, during construction it is anticipated that available parking will be disrupted as the project is built.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased safe foot traffic and reduce dependence on vehicular traffic.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Create pedestrian-friendly atmosphere by providing upgrades that could reduce potential risk to pedestrians crossing Central Way.</i>
Responds to an urgent need or opportunity	<i>Community input has identified the desire for additional pedestrian facilities throughout the City. The improvements along the south side of Central Way were originally described in the Central Way corridor improvement project adopted by Council in 2005.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will supplement similar improvements constructed on the north side of Central Way with ST-0074. (Central Way Improvements)</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0123 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

PROJECT TITLE	SLATER AVENUE NE (132ND AVENUE NE/NE 124TH STREET) INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Slater Avenue NE / NE 124th Street	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Project improves vehicular level of service at this signalized intersection. Construct northbound right turn lane approximately 300 feet long on Slater Avenue NE at NE 124th Street. Includes sidewalk, planter strip and associated signal reconstruction. Requires approximately 4,000 SF of property acquisition. It is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	
Public Safety	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	308,000
In-House Professional Svcs.	149,000
Land Acquisition	500,000
Construction	1,167,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,124,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0123 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

PROJECT TITLE	SLATER AVENUE NE (132ND AVENUE NE/NE 124TH STREET) INTERSECTION IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction of individual projects.</i>
Community economic impacts	<i>This project will allow the City to improve the transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Grant funds may be available.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake, South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0124 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 124TH STEET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	116th Avenue NE/NE 124th Street	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Project improves vehicular level of service at the signalized intersection. Construct southbound right turn lane approximately 200 feet long on 116th Avenue NE at NE 124th Street. Includes sidewalk, planter strip and associated signal reconstruction. Requires approximately 1000 sq. ft. of property acquisition. It is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	
Public Safety	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	157,000
In-House Professional Svcs.	76,000
Land Acquisition	125,000
Construction	723,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,081,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0124 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 124TH STEET INTERSECTION IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction of individual projects.</i>
Community economic impacts	<i>This project will allow the City to improve the transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Grant funds may be available.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake, North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0125 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	INTELLEGENANT TRANSPORTATION SYSTEM (ITS) IMPROVEMENTS, PHASE 4		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

This project is a placeholder for ITS projects that are not currently funded. It will be defined further after completion of a Phase 3 Project and through the completion of a new ITS Study. It will likely include advanced control methods such as adaptive control.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	
Public Safety	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	380,000
In-House Professional Svcs.	184,000
Land Acquisition	0
Construction	2,056,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,620,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	TR 0125 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	INTELLEGENANT TRANSPORTATION SYSTEM (ITS) IMPROVEMENTS, PHASE 4
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Temporary traffic and pedestrian delays during testing of installed system which is anticipated to last 1-2 months.</i>
Community economic impacts	<i>This project will allow the City to improve the transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>Grant funds may be available.</i>
Feasibility, including public support and project readiness	<i>Community support for traffic mitigation and improved mobility.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed to meet legal and professional requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Completing network system will allow for remote monitoring and communication of signal systems.</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

Surface Water Management Utility



Capital Improvement Program



City of Kirkland
2015-2020 Capital Improvement Program

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
SD 0047	Annual Replacement of Aging/Failing Infrastructure		200,000		200,000	200,000	200,000	200,000	1,000,000	1,000,000			
SD 0048	Cochran Springs / Lake Washington Blvd Crossing Enh.	520,000	971,500	478,500					1,450,000	1,450,000			
SD 0049+	Forbes Creek/108th Ave NE Fish Passage Imp						230,400	179,600	410,000	410,000			
SD 0063+	Everest Creek - Slater Ave at Alexander St							360,000	360,000	360,000			
SD 0067	NE 129th Place/Juanita Creek Rockery Repair	115,500	370,000						370,000	132,100			237,900
SD 0076	NE 141st Street/111th Avenue NE Culvert Repair	181,500		76,100	683,900				760,000	760,000			
SD 0077	Goat Hill Storm Drainage Repair		153,700	672,000					840,000	840,000			
SD 0078	Billy Creek Ravine Stabilization Phase II	87,600	43,000	187,000					230,000	230,000			
SD 0081	Neighborhood Drainage Assistance Program (NDA)		50,000		50,000		50,000		150,000		150,000		
SD 0084+	Market St, Central to 12th Ave						224,000	696,000	920,000	920,000			
SD 0086	99th Place NE Stormwater Pipe Replacement		390,000						390,000	2,000	388,000		
SD 0087	Silver Spurs Flood Reduction				70,000				70,000	70,000			
SD 0088	Comfort Inn Pond Modifications			407,000	240,000				647,000	310,000			337,000
SD 0089	NE 142nd Street Surface Water Drainage Improvements				160,000				160,000	160,000			
SD 0090	Goat Hill Drainage Ditch and Channel Stabilization					320,000			320,000	320,000			
SD 0091	Holmes Point Drive Pipe Replacement		40,000	260,400	199,600				500,000	500,000			
SD 0092	Juanita Creek Culvert				140,600	519,400			660,000	660,000			
SD 0093	Pleasant Bay Apartments Line Replacement				106,900	203,100			310,000	310,000			
SD 0094	NE 114th Place Stormline Replacement						260,000		260,000	260,000			
SD 0095	NE 141st Street Stormwater Pipe Installation					170,000			170,000	170,000			
SD 0096	CKC Emergent Projects Surface Water Opportunity Fund			100,000					100,000		100,000		
SD 0097	Champagne Creek Stabilization					339,500	440,500		780,000	780,000			
SD 0098	Champagne Creek Stormwater Retrofit					120,000			120,000	120,000			
SD 0099	Goat Hill Drainage Conveyance Capacity						259,200	370,800	630,000	630,000			
SD 0100	Brookhaven Pond Modifications						301,900	313,600	615,500	615,500			
SD 0105	Property Acquisition Opportunity Fund			50,000	50,000	50,000	50,000	50,000	250,000		250,000		
SD 0106	CKC Surface Water Drainage at Crestwoods Park Permitting Study		40,000						40,000	40,000			
SD 0106 001	CKC Surface Water Drainage at Crestwoods Park Design/Construction			300,000	700,000				1,000,000		500,000		500,000
SD 8888	Annual Streambank Stabilization Program		44,200						44,200	44,200			
SD 9999	Annual Surface Water Infrastructure Replacement Program		44,200						44,200	44,200			
Total Funded Surface Water Management Utility Projects		1,058,300	2,360,900	2,531,000	2,601,000	1,922,000	2,016,000	2,170,000	13,600,900	11,138,000	1,388,000	0	1,074,900

Notes

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

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Unfunded Projects:

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

Notes

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

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Funded
Surface Water Management
Utility Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0047 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE		
PROJECT LOCATION	Various locations	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Total project cost changed from \$1,200,000 to \$1,000,000 to reflect available remaining funds after re-prioritized funded infrastructure replacement projects have been identified in specific years.			

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	200,000	0	200,000	200,000	200,000	200,000	1,000,000	0	1,000,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	0	200,000	200,000	200,000	200,000	1,000,000	0	1,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0047 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, traffic detours, delays and disruption should be anticipated. These system improvements could also entail the use of "trenchless" technology which could reduce impacts to the public. Design considerations will strive to minimize public disruption.</i>
Community economic impacts	<i>The degradation of surface water infrastructure without appropriate scheduled and proactive repair/reconstruction will increase overall community costs due to repeated maintenance requirements.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Failing surface water infrastructure could lead to roadway, stream bank or other property damage. This damage in turn could lead to a decreased community support level for City services and/or claims, accidents, or high cost failures.</i>
Responds to an urgent need or opportunity	<i>This project is an important recommendation in the Surface Water Master Plan and will limit unanticipated expenses from the Surface Water operating fund.</i>
Feasibility, including public support and project readiness	<i>Projects have yet to be identified, however the community has historically supported proactive system maintenance.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>The timely replacement of failing infrastructure is consistent with Governmental Accounting Standards Board (GASB) Statement 34 and the Growth Management Act.</i>
Benefits to other capital projects	<i>Unknown specifics at this point, however, the project will reduce potential failure of streets or other above ground facilities if pipes fail while also reducing materials and downstream sedimentation that currently enter the drainage system from broken, separated, or failing pipes.</i>
Implications of deferring the project	<i>Increased maintenance commitment, potential system collapse, sedimentation downstream of failed pipe.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0048 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	COCHRAN SPRINGS / LAKE WASHINGTON BLVD CROSSING ENHANCEMENT		
PROJECT LOCATION	3700 Block of Lake Washington Boulevard at Cochran Springs Creek	PROJECT START	PROJECT STATUS
		2012	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$1,637,000 to \$1,970,000 due to updated cost estimate.

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)
Surface Water Master Plan		Current Revenue 100 %
		Reserve 0 %
		Grants 0 %
		Other Sources 0 %
		Debt 0 %
		Unfunded 0 %
COUNCIL GOALS		
Environment		
Dependable Infrastructure		

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	77,000	144,000	71,000	0	0	0	0	215,000	0	292,000
In-House Professional Svcs.	36,000	67,000	33,000	0	0	0	0	100,000	0	136,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	407,000	760,500	374,500	0	0	0	0	1,135,000	0	1,542,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	520,000	971,500	478,500	0	0	0	0	1,450,000	0	1,970,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0048 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	COCHRAN SPRINGS / LAKE WASHINGTON BLVD CROSSING ENHANCEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>The preferred alternative for this project would require closure and detours on Lake Washington Boulevard which handles approximately 25,000 vehicles per day including transit, residential, commuting traffic, and business services. It is anticipated that the installation of the bottomless culvert would require closure of approximately two weeks and require a dedicated detour.</i>
Community economic impacts	<i>The closure during construction will have a temporary economic impact to drivers and possibly surrounding businesses. The long-term impact of continued sedimentation would contribute to seasonal flooding of the Boulevard which would have disruptive impacts to drivers.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Localized flooding and environmental degradation will continue if the sedimentation along this stretch of Cochran Creek is not addressed. Available fish habitat would be enhanced with the projects.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>The preferred alternative will require significant permitting, community information, and a significant detour/traffic control plan in order to be successful.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>None identified.</i>
Implications of deferring the project	<i>Continued sedimentation, loss of habitat, and potential flooding of Lake Washington Boulevard and surrounding commercial properties.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Lakeview</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: approximately 30-40% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0049 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS		
PROJECT LOCATION	108th Ave NE, between Forbes Creek Drive and NE 108th Street at Forbes Creek	PROJECT START	PROJECT STATUS
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from Unfunded consistent with updated prioritization per the 2014 Surface Water Master Plan; project costs changed from \$332,900 to \$410,000 due to updated cost estimate with start date in 2019.

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	35,000	27,000	62,000	0	62,000
In-House Professional Svcs.	0	0	0	0	0	16,000	13,000	29,000	0	29,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	179,400	139,600	319,000	0	319,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	230,400	179,600	410,000	0	410,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0049 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, anticipated to last 2-3 weeks, alternate routes for the residents living north of Forbes Creek along 108th Ave NE will be required.</i>
Community economic impacts	<i>Overall maintenance costs will be reduced.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Localized flooding and environmental degradation will continue if the sedimentation along this stretch of Forbes Creek is not addressed. Available fish habitat would be enhanced with the projects.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>Project timing will be coordinated with other utility projects (WA 0101 and SS 0062).</i>
Implications of deferring the project	<i>Continued flooding events.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: approximately 30-40% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0063 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET		
PROJECT LOCATION	Slater Avenue and Alexander Street	PROJECT START	PROJECT STATUS
		2020	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from Unfunded consistent with updated prioritization per the 2014 Surface Water Master Plan; project costs changed from \$830,300 to \$883,800 due to updated cost estimate with start date in 2020.

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	54,000	54,000	78,000	132,000
In-House Professional Svcs.	0	0	0	0	0	0	25,000	25,000	37,000	62,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	281,000	281,000	408,800	689,800
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	360,000	360,000	523,800	883,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0063 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>Would reduce the potential for property damage and road closures due to localized flooding, channel incision, and sedimentation of stormwater infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.</i>
Responds to an urgent need or opportunity	<i>Ravine is subject to possible seismic collapse.</i>
Feasibility, including public support and project readiness	<i>Access to the project area is relatively easy, and public support would likely be high. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Project improves water quality. Several species listed under the Federal Endangered Species Act live in Lake Washington. The City is obligated to protect these species by improving the quality of water that flows to Lake Washington.</i>
Benefits to other capital projects	<i>May reduce the required scope of SD-0061 as sediment delivery will be reduced.</i>
Implications of deferring the project	<i>Ravine exhibits some instability and deferring the project may increase the likelihood of ravine collapse.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest, Moss Bay</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0067 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 129TH PLACE/JUANITA CREEK ROCKERY REPAIR		
PROJECT LOCATION	NE 129th Place east of 100th Avenue NE	PROJECT START	PROJECT STATUS
		2012	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Total project cost changed from \$338,800 to \$485,500 based on new construction cost estimates; project receives King County Flood Control grant funding with percentage change in method of financing.			

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
Surface Water Master Plan		Current Revenue	51 %
COUNCIL GOALS	Budget \$115,500	Reserve	0 %
	Actual \$90,073	Grants KC Flood (\$237,900)	49 %
	Balance \$25,427	Other Sources	0 %
		Debt	0 %
Environment		Unfunded	0 %
Dependable Infrastructure			

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	86,700	55,000	0	0	0	0	0	55,000	0	141,700
In-House Professional Svcs.	28,800	26,000	0	0	0	0	0	26,000	0	54,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	289,000	0	0	0	0	0	289,000	0	289,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	115,500	370,000	0	0	0	0	0	370,000	0	485,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0067 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 129TH PLACE/JUANITA CREEK ROCKERY REPAIR
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor. Work can be accomplished by closing one lane of a residential collector street.</i>
Community economic impacts	<i>Project will maintain stability of the street and associated access.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Project will stabilize streambank, thus preventing erosion.</i>
Responds to an urgent need or opportunity	<i>Rockery was damaged by a large rainstorm and now is vulnerable to further damage.</i>
Feasibility, including public support and project readiness	<i>Project will require extensive local State and Federal permitting.</i>
Conforms to legal or contractual obligations	<i>Protects City infrastructure.</i>
Responds to state and/or federal mandate	<i>Project may include minor habitat improvements for salmon and trout and is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>None identified</i>
Implications of deferring the project	<i>Continued erosion may threaten stability of the street and will deliver fine sediment to the stream.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? <i>Not applicable</i> Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0076 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR		
PROJECT LOCATION	NE 141st Street and 111th Avenue NE	PROJECT START	PROJECT STATUS
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$181,500 to \$941,500 based on new construction cost estimate due to significant scope change and permitting requirements resulting from preliminary design efforts begun in 2013/2014; timing changed to be consistent with updated prioritization per the 2014 Surface Water Master Plan.

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)
Surface Water Master Plan		Current Revenue 100 %
		Reserve 0 %
		Grants 0 %
		Other Sources 0 %
		Debt 0 %
		Unfunded 0 %
COUNCIL GOALS		
Environment		
Dependable Infrastructure		

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	38,100	0	55,100	102,000	0	0	0	157,100	0	195,200
In-House Professional Svcs.	17,800	0	21,000	48,000	0	0	0	69,000	0	86,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	125,600	0	0	533,900	0	0	0	533,900	0	659,500
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	181,500	0	76,100	683,900	0	0	0	760,000	0	941,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0076 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Little to none.</i>
Community economic impacts	<i>Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.</i>
Responds to an urgent need or opportunity	<i>Helps to prevent flooding.</i>
Feasibility, including public support and project readiness	<i>Project is feasible and will require minimal permitting.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>None identified.</i>
Implications of deferring the project	<i>Possible flooding and drainage issues.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0077 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GOAT HILL STORM DRAINAGE REPAIR		
PROJECT LOCATION	Between NE 117th Place and 91st Place NE (hillside drainage channel)	PROJECT START	PROJECT STATUS
		2014	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$153,700 to \$993,700 based on new construction cost estimate due to significant scope change and permitting requirements resulting from preliminary design efforts begun in 2014; timing changed to be consistent with updated prioritization per the 2014 Surface Water Master Plan.

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)
Surface Water Master Plan		Current Revenue 100 %
		Reserve 0 %
		Grants 0 %
		Other Sources 0 %
		Debt 0 %
		Unfunded 0 %
COUNCIL GOALS		
Environment		
Dependable Infrastructure		

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	115,700	25,000	100,000	0	0	0	0	125,000	0	240,700
In-House Professional Svcs.	38,000	12,000	47,000	0	0	0	0	59,000	0	97,000
Land Acquisition	0	131,000	0	0	0	0	0	131,000	0	131,000
Construction	0	0	525,000	0	0	0	0	525,000	0	525,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	153,700	168,000	672,000	0	0	0	0	840,000	0	993,700
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0077 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GOAT HILL STORM DRAINAGE REPAIR
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Little to none.</i>
Community economic impacts	<i>Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.</i>
Responds to an urgent need or opportunity	<i>Helps to prevent flooding.</i>
Feasibility, including public support and project readiness	<i>Project is feasible and will require minimal permitting.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible flooding and drainage issues.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill, North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0078 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	BILLY CREEK RAVINE STABILIZATION PHASE 2		
PROJECT LOCATION	87th Court NE	PROJECT START	PROJECT STATUS
		2014	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$87,600 to \$317,600 based on new construction cost estimate due to significant scope change and permitting requirements resulting from preliminary design efforts begun in 2014; timing changed to be consistent with updated prioritization per the 2014 Surface Water Master Plan.

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)
Surface Water Master Plan		Current Revenue 100 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 0 %
COUNCIL GOALS		
Environment	Budget \$87,600 Actual \$16,121	
Dependable Infrastructure	Balance \$71,479	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	18,300	31,000	28,000	0	0	0	0	59,000	0	77,300
In-House Professional Svcs.	9,600	12,000	13,000	0	0	0	0	25,000	0	34,600
Land Acquisition	5,000	0	8,900	0	0	0	0	8,900	0	13,900
Construction	54,700	0	137,100	0	0	0	0	137,100	0	191,800
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	87,600	43,000	187,000	0	0	0	0	230,000	0	317,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0078 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	BILLY CREEK RAVINE STABILIZATION PHASE 2
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Little to none.</i>
Community economic impacts	<i>Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.</i>
Responds to an urgent need or opportunity	<i>Helps to prevent flooding.</i>
Feasibility, including public support and project readiness	<i>Project is feasible and will require minimal permitting.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible flooding and drainage issues.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill, North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0081 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 0 %
	Reserve (\$150,000) 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	8,000	0	8,000	0	8,000	0	24,000	0	24,000
In-House Professional Svcs.	0	4,000	0	4,000	0	4,000	0	12,000	0	12,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	38,000	0	38,000	0	38,000	0	114,000	0	114,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	0	50,000	0	50,000	0	150,000	0	150,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0081 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minimal</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project provides the opportunity to show the public what environmental improvements we are doing with our own projects.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0084 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	MARKET STREET STORM MAIN REHABILITATION		
PROJECT LOCATION	Market Street from Central Way to 12th Avenue	PROJECT START	PROJECT STATUS
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from Unfunded consistent with updated prioritization per the 2014 Surface Water Master Plan; project costs changed from \$700,000 to \$920,000 due to updated cost estimate with start date in 2019.

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	34,000	103,000	137,000	0	137,000
In-House Professional Svcs.	0	0	0	0	0	16,000	48,000	64,000	0	64,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	174,000	545,000	719,000	0	719,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	224,000	696,000	920,000	0	920,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0084 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	MARKET STREET STORM MAIN REHABILITATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minimal</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project provides the opportunity to show the public what environmental improvements we are doing with our own projects.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Market</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0086 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	99TH PLACE NE STORMWATER PIPE REPLACEMENT		
PROJECT LOCATION	99th Place NE, near NE 114th Street	PROJECT START	PROJECT STATUS
		2015	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)	
Surface Water Master Plan	Current Revenue	1 %
	Reserve (\$388,000)	99 %
	Grants	0 %
	Other Sources	0 %
	Debt	0 %
	Unfunded	0 %
COUNCIL GOALS		
Environment		
Dependable Infrastructure		

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	34,000	0	0	0	0	0	34,000	0	34,000
In-House Professional Svcs.	0	6,000	0	0	0	0	0	6,000	0	6,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	350,000	0	0	0	0	0	350,000	0	350,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	390,000	0	0	0	0	0	390,000	0	390,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0086 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	99TH PLACE NE STORMWATER PIPE REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>Project was constructed under emergency purchase authority.</i>
Feasibility, including public support and project readiness	<i>Project was constructed under emergency purchase authority.</i>
Conforms to legal or contractual obligations	<i>Projects designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Project was constructed under emergency purchase authority.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0087 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SILVER SPURS FLOOD REDUCTION		
PROJECT LOCATION	6139 130th Avenue NE	PROJECT START	PROJECT STATUS
		2017	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	11,000	0	0	0	11,000	0	11,000
In-House Professional Svcs.	0	0	0	5,000	0	0	0	5,000	0	5,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	54,000	0	0	0	54,000	0	54,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	70,000	0	0	0	70,000	0	70,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0087 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SILVER SPURS FLOOD REDUCTION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0088 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	COMFORT INN POND MODIFICATIONS		
PROJECT LOCATION	12204 NE 124th Street	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 48 %
	Reserve 0 %
	Grants King County (\$337,000) 52 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	114,000	68,000	0	0	0	182,000	0	182,000
In-House Professional Svcs.	0	0	57,000	34,000	0	0	0	91,000	0	91,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	236,000	138,000	0	0	0	374,000	0	374,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	407,000	240,000	0	0	0	647,000	0	647,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0088 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	COMFORT INN POND MODIFICATIONS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0089 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS		
PROJECT LOCATION	NE 142nd Street and 77th Avenue NE	PROJECT START	PROJECT STATUS
		2017	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	24,000	0	0	0	24,000	0	24,000
In-House Professional Svcs.	0	0	0	12,000	0	0	0	12,000	0	12,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	124,000	0	0	0	124,000	0	124,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	160,000	0	0	0	160,000	0	160,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0089 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0090 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GOAT HILL DRAINAGE DITCH AND CHANNEL STABILIZATION		
PROJECT LOCATION	90th Avenue NE and NE 117th Place	PROJECT START	PROJECT STATUS
		2018	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	47,000	0	0	47,000	0	47,000
In-House Professional Svcs.	0	0	0	0	22,000	0	0	22,000	0	22,000
Land Acquisition	0	0	0	0	8,800	0	0	8,800	0	8,800
Construction	0	0	0	0	242,200	0	0	242,200	0	242,200
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	320,000	0	0	320,000	0	320,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0090 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GOAT HILL DRAINAGE DITCH AND CHANNEL STABILIZATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0091 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DRIVE PIPE REPLACEMENT		
PROJECT LOCATION	11645 Holmes Point Drive NE north to lot between 11811 and 11833 Holmes Point Dr NE from GIS asset No. 27005 to asset No. 27010.	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	24,000	39,000	30,000	0	0	0	93,000	0	93,000
In-House Professional Svcs.	0	16,000	18,000	14,000	0	0	0	48,000	0	48,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	203,400	155,600	0	0	0	359,000	0	359,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	40,000	260,400	199,600	0	0	0	500,000	0	500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0091 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DRIVE PIPE REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is occurring in coordination with a redevelopment action in the area.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0092 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA CREEK CULVERT		
PROJECT LOCATION	NE 137th Place near Juanita Woodinville Way NE	PROJECT START	PROJECT STATUS
		2017	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	21,000	77,000	0	0	98,000	0	98,000
In-House Professional Svcs.	0	0	0	10,000	36,000	0	0	46,000	0	46,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	109,600	406,400	0	0	516,000	0	516,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	140,600	519,400	0	0	660,000	0	660,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0092 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA CREEK CULVERT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0093 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PLEASANT BAY APARTMENTS LINE REPLACEMENT		
PROJECT LOCATION	6750 Lake Washington Blvd NE	PROJECT START	PROJECT STATUS
		2017	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	16,000	31,000	0	0	47,000	0	47,000
In-House Professional Svcs.	0	0	0	8,000	14,000	0	0	22,000	0	22,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	82,900	158,100	0	0	241,000	0	241,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	106,900	203,100	0	0	310,000	0	310,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0093 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PLEASANT BAY APARTMENTS LINE REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay, Lakeview</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0094 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 114TH PLACE STORMLINE REPLACEMENT		
PROJECT LOCATION	NE 114th Place from 125th Ave NE to 126th Ave NE	PROJECT START	PROJECT STATUS
		2019	New Project

DESCRIPTION/JUSTIFICATION			
Replace existing stormline with 12-inch polyvinyl chloride (PVC) storm pipe along 125th Ave NE to 126th Ave NE.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	39,000	0	39,000	0	39,000
In-House Professional Svcs.	0	0	0	0	0	18,000	0	18,000	0	18,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	203,000	0	203,000	0	203,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	260,000	0	260,000	0	260,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0094 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 114TH PLACE STORMLINE REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0095 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 141ST STREET STORMWATER PIPE INSTALLATION		
PROJECT LOCATION	NE 141st Street between 8631 and 8635 NE 141st Street, and continue east to approximately 8715 NE 141st Street	PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION			
Install approximately 550 feet of new 12-inch polyvinyl chloride (PVC) storm pipe.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	26,000	0	0	26,000	0	26,000
In-House Professional Svcs.	0	0	0	0	12,000	0	0	12,000	0	12,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	132,000	0	0	132,000	0	132,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	170,000	0	0	170,000	0	170,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0095 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 141ST STREET STORMWATER PIPE INSTALLATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0096 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC EMERGENT PROJECTS SURFACE WATER OPPORTUNITY FUND		
PROJECT LOCATION	Cross Kirkland Corridor (CKC) at various locations	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 0 %
	Reserve (\$100,000) 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	20,000	0	0	0	0	20,000	0	20,000
In-House Professional Svcs.	0	0	10,000	0	0	0	0	10,000	0	10,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	70,000	0	0	0	0	70,000	0	70,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	100,000	0	0	0	0	100,000	0	100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0096 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC EMERGENT PROJECTS SURFACE WATER OPPORTUNITY FUND
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0097 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CHAMPAGNE CREEK STABILIZATION		
PROJECT LOCATION	Juanita Woodlands Open Space	PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION			
500 feet of roughened channel using a mixture of large boulders, cobbles, gravels, sand, and large wood.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	51,000	66,000	0	117,000	0	117,000
In-House Professional Svcs.	0	0	0	0	24,000	31,000	0	55,000	0	55,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	264,500	343,500	0	608,000	0	608,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	339,500	440,500	0	780,000	0	780,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0097 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CHAMPAGNE CREEK STABILIZATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0098 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CHAMPAGNE CREEK STORMWATER RETROFIT		
PROJECT LOCATION	80th Ave NE and NE 122nd Place	PROJECT START	PROJECT STATUS
		2018	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	18,000	0	0	18,000	0	18,000
In-House Professional Svcs.	0	0	0	0	9,000	0	0	9,000	0	9,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	93,000	0	0	93,000	0	93,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	120,000	0	0	120,000	0	120,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0098 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CHAMPAGNE CREEK STORMWATER RETROFIT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0099 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GOAT HILL DRAINAGE CONVEYANCE CAPACITY		
PROJECT LOCATION	Juanita Drive and NE 116th Place and NE 118th Place.	PROJECT START	PROJECT STATUS
		2019	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	39,000	55,000	94,000	0	94,000
In-House Professional Svcs.	0	0	0	0	0	18,000	26,000	44,000	0	44,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	202,200	289,800	492,000	0	492,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	259,200	370,800	630,000	0	630,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0099 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GOAT HILL DRAINAGE CONVEYANCE CAPACITY
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita, Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0100 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	BROOKHAVEN POND MODIFICATIONS		
PROJECT LOCATION	100th Ave NE and NE 128th Street	PROJECT START	PROJECT STATUS
		2019	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	45,000	47,000	92,000	0	92,000
In-House Professional Svcs.	0	0	0	0	0	21,000	22,000	43,000	0	43,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	235,900	244,600	480,500	0	480,500
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	301,900	313,600	615,500	0	615,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0100 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	BROOKHAVEN POND MODIFICATIONS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% - 50% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0105 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PROPERTY ACQUISITION OPPORTUNITY FUND		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Surface Water Master Plan		Current Revenue	0 %
		Reserve (\$250,000)	100 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	0 %
COUNCIL GOALS			
Environment			
Dependable Infrastructure			

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	50,000	50,000	50,000	50,000	50,000	250,000	0	250,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	50,000	50,000	50,000	50,000	50,000	250,000	0	250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0105 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PROPERTY ACQUISITION OPPORTUNITY FUND
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>An opportunity fund for purchasing property intended to benefit surface water pre-treatment and other water quality benefits.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Property acquisitions will follow all City, State and Federal requirements.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Possible flooding and drainage issues.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0106 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC SURFACE WATER DRAINAGE AT CRESTWOODS PARK PERMITTING STUDY		
PROJECT LOCATION	Cross Kirkland Corridor (CKC) near Crestwoods Park	PROJECT START	PROJECT STATUS
		2015	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	25,000	0	0	0	0	0	25,000	0	25,000
In-House Professional Svcs.	0	15,000	0	0	0	0	0	15,000	0	15,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	40,000	0	0	0	0	0	40,000	0	40,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0106 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC SURFACE WATER DRAINAGE AT CRESTWOODS PARK PERMITTING STUDY
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None - a Study only</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>An end product for construction would serve to reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.</i>
Responds to an urgent need or opportunity	<i>This project has been identified as a potential high priority based on recent field observations.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>To be determined through the Study.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Highlands</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0106 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC SURFACE WATER DRAINAGE AT CRESTWOODS PARK DESIGN/CONSTRUCTION		
PROJECT LOCATION	Cross Kirkland Corridor (CKC) near Crestwoods Park	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 0 %
	Reserve (\$500,000) 50 %
	Grants TBD (\$500,000) 50 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	45,000	104,000	0	0	0	149,000	0	149,000
In-House Professional Svcs.	0	0	21,000	49,000	0	0	0	70,000	0	70,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	234,000	547,000	0	0	0	781,000	0	781,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	300,000	700,000	0	0	0	1,000,000	0	1,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0106 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC SURFACE WATER DRAINAGE AT CRESTWOODS PARK DESIGN/CONSTRUCTION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project has been identified as a potential high priority based on recent field observations.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>May be coordinated with the 132nd Square Park.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake, Kingsgate</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 8888 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL STREAMBANK STABILIZATION PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$1,342,900 to \$44,200, which reflects available remaining funds after funded projects have been identified.

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	7,000	0	0	0	0	0	7,000	0	7,000
In-House Professional Svcs.	0	4,000	0	0	0	0	0	4,000	0	4,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	33,200	0	0	0	0	0	33,200	0	33,200
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	44,200	0	0	0	0	0	44,200	0	44,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 8888 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL STREAMBANK STABILIZATION PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Variable - most of the project will be located off City streets.</i>
Community economic impacts	<i>Would protect adjacent and downstream properties from erosion and/or flood damage.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Would improve water quality and reduce potential for flooding.</i>
Responds to an urgent need or opportunity	<i>Project on private property may in many cases provide more cost effective solutions to City-wide problems than solutions constructed entirely within City right of way.</i>
Feasibility, including public support and project readiness	<i>Most projects will require easements from private property owners, and will require Washington State Department of Fish & Wildlife and Corps of Engineers permits in addition to State Environmental Policy Act (SEPA) review.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Consistent with the intent of the Puget Sound Water Quality Management Plan.</i>
Benefits to other capital projects	<i>Would protect and improve the effectiveness of publicly owned surface water infrastructure by reducing sedimentation and flooding.</i>
Implications of deferring the project	<i>Continued erosion that may cause sedimentation and flood damage.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 9999 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SURFACE WATER INFRASTRUCTURE REPLACEMENT PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$1,345,600 to \$44,200, which reflects available remaining funds after funded projects have been identified.

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	7,000	0	0	0	0	0	7,000	0	7,000
In-House Professional Svcs.	0	4,000	0	0	0	0	0	4,000	0	4,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	33,200	0	0	0	0	0	33,200	0	33,200
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	44,200	0	0	0	0	0	44,200	0	44,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 9999 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SURFACE WATER INFRASTRUCTURE REPLACEMENT PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Will be specific to each individual candidate project.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Failing surface water infrastructure could lead to roadway, stream bank or other property damage. This damage in turn could lead to a decreased community support level for City services and/or claims, accidents, or high cost failures.</i>
Responds to an urgent need or opportunity	<i>The projects arising out of this program will be identified through the priority list within the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>Projects are feasible and will require minimal permitting.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Increased maintenance commitment, potential system collapse, sedimentation downstream of failed pipe.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? <i>No</i> Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20 - 50% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

Unfunded
Surface Water Management
Utility Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0045 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CARILLON WOODS EROSION CONTROL MEASURES		
PROJECT LOCATION	Carillon Woods, NE 55th Street at 105th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The new Carillon Woods (formerly the King County Water District #1 property) requires further evaluation and the possible establishment of erosion control measures to handle the re-direction of ground water into an established drainage basin situated on the west side of the property. This is a candidate project included as a component of the Annual Streambank Stabilization Program Project, SD 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS		METHOD OF FINANCING (%)	
Surface Water Master Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Environment			
Dependable Infrastructure			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	142,800
In-House Professional Svcs.	69,100
Land Acquisition	0
Construction	337,700
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	549,600
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0045 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CARILLON WOODS EROSION CONTROL MEASURES
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None; project entirely within Park area that is currently off limits to the public.</i>
Community economic impacts	<i>Depending on solution will reduce maintenance costs.</i>
Health and safety, environmental, aesthetic, or social effects	<i>If allowed to go unchecked, existing spring water could lead to erosion and/or other environmental issues.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Design/solution is pending.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>None at this time.</i>
Implications of deferring the project	<i>Continued degradation of drainage system and potential loss of opportunities for retrofit of outdated systems.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0046 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	REGIONAL DETENTION IN FORBES AND JUANITA CREEK BASINS		
PROJECT LOCATION	Various locations along Forbes and Juanita Creeks	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The establishment of in-line ponds within both Forbes and Juanita Creeks to provide for detention, sediment control and flood prevention in connection with both public construction and private development activities. Siting of these facilities will be dependent on development patterns and will require that staff monitor private and public development. This is a candidate project included as a component of the Annual Storm Drain Replacement Program Project, SD 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost increased from \$2,810,200 to \$10,000,000 based on information provided within the 2014 Surface Water Master Plan.

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	2,703,000
In-House Professional Svcs.	762,000
Land Acquisition	0
Construction	6,535,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	10,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0046 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	REGIONAL DETENTION IN FORBES AND JUANITA CREEK BASINS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Depending on actual siting of facilities.</i>
Community economic impacts	<i>Detention will improve overall drainage system by reducing flooding, erosion and overall degradation of the system. Partnership opportunities will be available that could allow private development and public resources to coordinate and reduce overall cost to system improvements.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Depending on actual siting of facilities.</i>
Responds to an urgent need or opportunity	<i>Continued development and the reduction of open space limits and or eliminates the opportunity to reduce surface water flows. Current standards can only be incorporated during redevelopment and or new construction -- this project will allow implementation of community goals as outlined in the Surface Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Depending on actual siting of facilities.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Detention standards are mandated and enforced by the Department of Ecology along with other regulatory agencies; drainages into Lake Washington are critical in the overall efforts to enhance fish and environmental habitat.</i>
Benefits to other capital projects	<i>Depending on actual siting of facilities.</i>
Implications of deferring the project	<i>Continued degradation of drainage system and potential loss of opportunities for retrofit of outdated systems.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>will be site dependent</i> <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0050 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 95TH STREET / 126TH AVENUE NE FLOOD CONTROL MEASURES		
PROJECT LOCATION	9400 block of 126th Ave NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Water in a tributary to Forbes Creek backs up under NE 95th Street during storm events causing minor flooding within the crawl space of a home located at 9432 126th Ave NE. The most cost-effective solution to alleviate the flooding is to construct a berm that extends along the low lying area adjacent to the affected property. The length of the berm must be long enough to ensure that water will not flow around it. This is a candidate project included as a component of the Annual Storm Drain Replacement Program Project, SD 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	21,300
In-House Professional Svcs.	6,000
Land Acquisition	0
Construction	28,600
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	55,900
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0050 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 95TH STREET / 126TH AVENUE NE FLOOD CONTROL MEASURES
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>This project will possibly require traffic detours and or delays during construction periods anticipated to last two to three weeks.</i>
Community economic impacts	<i>The improvements will allow City crews to reduce the required maintenance efforts.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Localized flooding and environmental degradation will continue if the sedimentation along this tributary to Forbes Creek is not addressed. Available fish habitat would be enhanced with the projects.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>A number of projects have been identified in the Forbes Creek basin, this is one element of those improvements.</i>
Implications of deferring the project	<i>Continued localized flood events are possible.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: approximately 20-30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0051 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / KING COUNTY METRO ACCESS ROAD CULVERT ENHANCEMENT		
PROJECT LOCATION	Adjacent to the 11100 block of Forbes Creek Drive at Forbes Creek	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

An existing 12-foot-wide bottomless arch culvert conveys Forbes Creek under a King County sewer easement access road, approximately 145 yards upstream of Forbes Creek Drive and is in need of repair. The stream has eroding under the culvert footings, a hanging outfall at the downstream end of the culvert has created a fish blockage and the gabion walls on the upstream end of the culvert are collapsing. Corrective measures include the installation of log-boulder grade controls to promote channel aggradations up to and inside the culvert, placement of aggraded gravel to protect the eroding footings, repair to the gabion wall and stabilization of the adjacent streambanks.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from Funded consistent with updated prioritization per the 2014 Surface Water Master Plan.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	191,000
In-House Professional Svcs.	89,000
Land Acquisition	0
Construction	1,010,900
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,290,900
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0051 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / KING COUNTY METRO ACCESS ROAD CULVERT ENHANCEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None. This project is located outside of the public right of way and is not adjacent to any private residents or commercial activity.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Project will stabilize the existing footings that support an existing 12 foot culvert, improve fish passage, and stabilize the bank on the upstream end of the culvert that if unchecked could fail at a future date.</i>
Responds to an urgent need or opportunity	<i>This project is identified in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.</i>
Implications of deferring the project	<i>Possible erosion leading to failure of existing facilities; failure of King County Sewermain.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0052 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / SLATER AVENUE EMBANKMENT STABILIZATION		
PROJECT LOCATION	Driveway crossing at 10041 Slater Ave NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Private stream crossing is deteriorating. Additional deterioration of culvert may result in fish passage impediment. Replacement crossing shall consist of a bottomless arch culvert. This project will reduce the risk of fish passage impediment and/or flooding caused by the current deteriorated crossing. This is a candidate project included as a component of the Annual Streambank Stabilization Program Project, SD 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	36,300
In-House Professional Svcs.	17,600
Land Acquisition	0
Construction	85,800
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	139,700
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0052 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / SLATER AVENUE EMBANKMENT STABILIZATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Driveway access to one private resident.</i>
Community economic impacts	<i>None anticipated</i>
Health and safety, environmental, aesthetic, or social effects	<i>Project will reduce the fish impediment along this stretch of Forbes Creek.</i>
Responds to an urgent need or opportunity	<i>This project is identified in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the resident will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.</i>
Implications of deferring the project	<i>Erosion and flooding continue.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: approximately 30-50%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0053 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS		
PROJECT LOCATION	South side of Forbes Creek Drive between 115th Ct NE and 113th Ct NE	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Existing structures in the stream have created barriers to fish passage while channel downcutting continues. Install grade control structures, cut down height of structures and install habitat structures. These improvements will raise the channel, improve the fish passage and improve the instream habitat.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from Funded consistent with updated prioritization per the 2014 Surface Water Master Plan.

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	63,000
In-House Professional Svcs.	30,000
Land Acquisition	0
Construction	331,200
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	424,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0053 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None; project is not on public right of way, nor near any existing buildings.</i>
Community economic impacts	<i>Reduces downstream sediment load and thus reduces need for City forces to conduct routine maintenance.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.</i>
Responds to an urgent need or opportunity	<i>This project is identified in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.</i>
Implications of deferring the project	<i>Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0054 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / CROSS KIRKLAND CORRIDOR FISH PASSAGE IMPROVEMENTS		
PROJECT LOCATION	Forbes Creek crossing under the Cross Kirkland Corridor behind the business located at 10830 117th Ave NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The grade of the existing culverts passing under a former railroad spur and under the Cross Kirkland Corridor tracks is too great creating an impediment to fish passage. Restore open channel under the former railroad spur and replace the culvert under Cross Kirkland Corridor track. This improvement will improve fish passage to upstream habitat and is a candidate project included as a component of the Annual Storm Drain Replacement Project, SD 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	110,200
In-House Professional Svcs.	53,300
Land Acquisition	0
Construction	260,700
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	424,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0054 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / CROSS KIRKLAND CORRIDOR FISH PASSAGE IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Permitting and coordination will be required with the Cross Kirkland Corridor. No anticipated public impacts.</i>
Community economic impacts	<i>Would reduce the potential for property damage, localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to Forbes Creek fish habitat are enhanced with these improvements.</i>
Responds to an urgent need or opportunity	<i>This project is identified in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.</i>
Implications of deferring the project	<i>Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: approximately 30-50% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0055 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / 98TH AVENUE NE RIPARIAN PLANTINGS		
PROJECT LOCATION	Along Forbes Creek, upstream from the 98th Ave NE bridge	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Riparian vegetation is lacking along Forbes Creek, upstream from the 98th Ave NE bridge. Plant trees and understory shrubs between the bridge and 550 feet upstream of the bridge. Planting will provide shading for the stream, which will reduce water temperature impacts.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	12,800
Land Acquisition	0
Construction	62,700
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	75,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0055 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / 98TH AVENUE NE RIPARIAN PLANTINGS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Proposed riparian and channel enhancements would provide aquatic, terrestrial and avian habitat benefits as well as aesthetically pleasing community green/open space. The location of this project would provide the opportunity for public education relating to natural resources stewardship and stormwater quality.</i>
Responds to an urgent need or opportunity	<i>This project is identified in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.</i>
Implications of deferring the project	<i>Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0056 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK PONDS FISH PASSAGE / RIPARIAN PLANTINGS		
PROJECT LOCATION	Backyard of the private residence located at 12055 NE 100th St	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Area surrounding two in-line ponds is poorly vegetated, resulting in heating of standing water. Trash rack grate at pond outlet prevents fish passage. Remove or replace trash rack grate. Plant riparian vegetation in and around ponds. These improvements will reduce temperatures and improve fish passage in Forbes Creek. This is a candidate project included as a component of the Annual Streambank Stabilization Program Project, SD 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	55,300
In-House Professional Svcs.	26,800
Land Acquisition	0
Construction	130,900
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	213,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0056 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK PONDS FISH PASSAGE / RIPARIAN PLANTINGS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts. Proposed riparian and channel enhancements would provide aquatic, terrestrial and avian habitat benefits as well as aesthetically pleasing community green/open space. The location of this project would provide the opportunity for public education relating to natural resources stewardship and stormwater</i>
Responds to an urgent need or opportunity	<i>This project is identified in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.</i>
Implications of deferring the project	<i>Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0058 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SURFACE WATER SEDIMENT POND RECLAMATION (PHASE II)		
PROJECT LOCATION	Southwest corner of the intersection of NE 128th St and 100th Ave NE	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Phase I of the Sediment Pond reclamation project took place in 2004/2005. Phase II will consider flood plain development as an alternative. Project may include additional planting along Juanita Creek. Review potential for converting pond into a flood plain, improve riparian understory vegetation. Plant trees and understory shrubs on City-owned parcel downstream of NE 128th Street. Planting will provide shading for the stream, which will reduce water temperature.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from Funded consistent with updated prioritization per the 2014 Surface Water Master Plan.

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	126,000
In-House Professional Svcs.	59,000
Land Acquisition	0
Construction	666,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	851,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0058 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SURFACE WATER SEDIMENT POND RECLAMATION (PHASE II)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None; project is located within public easements off of the right of way.</i>
Community economic impacts	<i>Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts. Proposed riparian and channel enhancements would provide aquatic, terrestrial and avian habitat benefits as well as aesthetically pleasing community green/open space. The location of this project would provide the opportunity for public education relating to natural resources stewardship and stormwater</i>
Responds to an urgent need or opportunity	<i>This project is identified in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>A number of projects are identified in the Juanita Creek basin; this is one element of those improvements.</i>
Implications of deferring the project	<i>Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0061 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EVEREST PARK STREAM CHANNEL / RIPARIAN ENHANCEMENTS		
PROJECT LOCATION	Everest Park, adjacent to 10th Street South	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Channel downcutting, unstable banks, poor quality riparian vegetation, and invasive vegetation will be minimized through the installation of 12 grade control log-boulder channel structures together with bioengineering methods employed to stabilize the streambanks. The blackberries are to be removed with trees and understory shrubs being planted along a 50-foot riparian planting zone for 1,000 feet of channel. This is a candidate project included as a component of the Annual Streambank Stabilization Program Project, SD 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	284,600
In-House Professional Svcs.	137,700
Land Acquisition	0
Construction	673,200
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,095,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0061 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EVEREST PARK STREAM CHANNEL / RIPARIAN ENHANCEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Stretches of this stream are located within Everest Park and as such will require design/construction to avoid peak activity periods. Coordination with the Parks and Community Services schedule of events will be developed during the design process. A public pedestrian easement will be utilized for construction access and alternatives will need to be developed for pedestrians impacted by the construction activities.</i>
Community economic impacts	<i>Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts. Proposed riparian/channel enhancements would provide aquatic/terrestrial/avian habitat benefits as well as aesthetically pleasing community green/open space. The location of this project would provide the opportunity for public education relating to natural resources stewardship and stormwater quality.</i>
Responds to an urgent need or opportunity	<i>This project is identified in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>None at this time.</i>
Implications of deferring the project	<i>Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Everest</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0062 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREAM FLOOD CONTROL MEASURES AT KIRKLAND POST OFFICE		
PROJECT LOCATION	Post Office Creek, adjacent to the Post Office parking lot near 10th Street at 5th Avenue	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Flooding of business park property along Post Office Creek, above the Kirkland Post Office property, has occurred due to heavy weed/grass growth in the channel, a 90-degree channel turn and an undersized culvert. The channel also has poorly vegetated banks and requires ongoing dredging. This project will improve or remove the culvert under the Post Office property fence, improve riparian vegetation along the reach upstream of the culvert, remove blackberries and weeds, and replant native vegetation in an effort to reduce the frequency and magnitude of flooding, and eliminate the need for future dredging. This is a candidate project included as a component of the Annual Streambank Stabilization Program Project, SD 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS		METHOD OF FINANCING (%)	
Surface Water Master Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Environment			
Dependable Infrastructure			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	89,700
In-House Professional Svcs.	43,400
Land Acquisition	0
Construction	212,300
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	345,400
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0062 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREAM FLOOD CONTROL MEASURES AT KIRKLAND POST OFFICE
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>This creek runs adjacent to a public pedestrian pathway that would necessitate closure during construction that is anticipated to last approximately three to four weeks; alternate routes are located nearby.</i>
Community economic impacts	<i>Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Localized flooding/environmental degradation will continue if the sedimentation along this stretch of unnamed creek is not addressed. Proposed riparian/channel enhancements would provide aquatic/terrestrial/avian habitat benefits and aesthetically pleasing community green/open space. The location of this project would provide the opportunity for public education relating to natural resources stewardship and stormwater quality.</i>
Responds to an urgent need or opportunity	<i>This project is identified in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>None identified.</i>
Implications of deferring the project	<i>Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Moss Bay</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0068 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	128TH AVE NE/NE 60TH STREET TO NE 64TH STREET DRAINAGE IMPROVEMENTS		
PROJECT LOCATION	128th Avenue NE between NE 60th and NE 64th Streets	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
<p>Flooding of several homes occurs during large storm events due to a nearby drainage system that has deadends. This project will modify the system to either drain to the north, or to store and infiltrate water to reduce flooding.</p>			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Surface Water Master Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	70,200		
In-House Professional Svcs.	34,000		
Land Acquisition	0		
Construction	166,100		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	270,300		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0068 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	128TH AVE NE/NE 60TH STREET TO NE 64TH STREET DRAINAGE IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Little to none. Project is adjacent to City right of way on a low-traffic street</i>
Community economic impacts	<i>Little to none.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Project will prevent flooding of homes. Project may use low impact development features, which are aesthetically pleasing and which encourage infiltration of stormwater.</i>
Responds to an urgent need or opportunity	<i>Flooding occurs during large storm events, so urgency of project deepens on weather patterns.</i>
Feasibility, including public support and project readiness	<i>Project is feasible. City will need to work with neighbors to develop a project that meets aesthetic as well as flood-reduction needs.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Not applicable</i>
Benefits to other capital projects	<i>None identified.</i>
Implications of deferring the project	<i>Flooding will continue to occur at the same frequency and magnitude.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Bridle Trails</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references? <i>Not applicable</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0070 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA CREEK WATERSHED ENHANCEMENT STUDY		
PROJECT LOCATION	Juanita Creek Watershed	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project is to identify opportunities for habitat restoration, especially in partnership with private parties that have an interest in constructed bank stabilization projects, and to review projects that are in proximity to each other to facilitate State and Federal permitting.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	35,000
In-House Professional Svcs.	15,000
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	50,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0070 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA CREEK WATERSHED ENHANCEMENT STUDY
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>May identify projects where public habitat restoration funds can be leveraged through partnerships with private land owners</i>
Health and safety, environmental, aesthetic, or social effects	<i>Would identify projects to improve fish habitat and water quality.</i>
Responds to an urgent need or opportunity	<i>Many land owners along Juanita Creek experienced bank erosion during the December 2007 storm, and are interested in pursuing stabilization projects.</i>
Feasibility, including public support and project readiness	<i>Project is a study. Public support would be one criteria used in prioritizing projects identified through the study.</i>
Conforms to legal or contractual obligations	<i>Addresses fish habitat restoration, which is a City obligation under the Water Resource Inventory Area (WRIA) 8 Chinook Salmon Conservation Plan as adopted by the City Council.</i>
Responds to state and/or federal mandate	<i>Project is consistent with State and Federal mandates to protect and restore fish habitat.</i>
Benefits to other capital projects	<i>Project will unify an approach and goals for projects, leveraging City funds through grants. Project will coordinate with Juanita Basin Retrofitting Ecology grant project being conducted in partnership with King County and Washington State Department of Transportation (WSDOT).</i>
Implications of deferring the project	<i>Project list will be more fractured, and opportunities for partnering with private land owners may be lost.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita, North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references? <i>No</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0074 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 86TH STEET STREAMBANK STABILIZATION		
PROJECT LOCATION	NE 86th Street east of 128th Avenue NE, and NE 86th and NE 87th Street, west of 128th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Two small unnamed tributaries to Forbes Creek flow north from NE 86th Street at approximately 126th and 128th Avenues NE. In their current condition, these unstable channels are eroding and the material is clogging downstream drainage systems, leading to flooding. Stabilization using bioengineering techniques will reduce the frequency and severity of flooding and will improve water quality. Project will occur over approximately 500 feet of stream on private property.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	149,400
In-House Professional Svcs.	64,000
Land Acquisition	0
Construction	426,800
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	640,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0074 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 86TH STEET STREAMBANK STABILIZATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.</i>
Responds to an urgent need or opportunity	<i>This project is identified in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>None at this time.</i>
Implications of deferring the project	<i>Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0085 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR WATER QUALITY RETROFIT		
PROJECT LOCATION	9 Intersections along the Cross Kirkland Corridor (CKC) alignment	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Construction of runoff treatment facilities for existing pollution generating surfaces at nine intersections of the Cross Kirkland Corridor trail.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Surface Water Master Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	136,000		
In-House Professional Svcs.	64,000		
Land Acquisition	0		
Construction	720,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	920,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0085 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR WATER QUALITY RETROFIT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Renovation of the facility will impact the surrounding neighborhood. Construction will take less than one year and will potentially cause traffic impacts.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project provides the opportunity to show the public what environmental improvements we are doing with City projects.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollution Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0107 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	132ND SQUARE PARK SURFACE WATER RETROFIT FACILITY		
PROJECT LOCATION	132nd Square Park Retrofit Facility	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The 132nd Square Park Retrofit Facility will provide water quality treatment, flow control and infiltration for approximately 48.5 acres of single-family residential and right-of-way area in the northeast corner of the Totem Lake Basin. This project will implement one of the two projects identified in the Totem Lake/Juanita Creek Basin Stormwater Retrofit Conceptual Design (Ecology Grant G1400024) which conducted planning and design work for capital and non-capital stormwater retrofit projects.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	440,000
In-House Professional Svcs.	281,000
Land Acquisition	0
Construction	3,789,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	4,510,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SD 0107 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	132ND SQUARE PARK SURFACE WATER RETROFIT FACILITY
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project has been identified as a high priority one based the size of the upgradient drainage basin and the anticipated environmental benefit gained.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>Project may be implemented in in conjunction with the 132nd Square Park Renovation Project.</i>
Implications of deferring the project	<i>Continued degradation of surface water quality within the basin.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located:</p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

Water and Sewer Utilities



Capital Improvement Program



City of Kirkland
2015-2020 Capital Improvement Program

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
WA 0102	104th Ave NE Watermain Replacement						525,000	161,000	686,000	686,000			
WA 0115 001	Water System Telemetry Upgrade		200,000						200,000	200,000			
WA 0134	5th Ave S / 8th St S Watermain Replacement							553,000	553,000	553,000			
WA 0150	6th Street Watermain Replacement	372,500	148,000						148,000	148,000			
WA 0151	7th Avenue S Watermain Replacement	325,000	53,000						53,000	53,000			
WA 0152	4th Street Watermain Replacement		467,000						467,000	440,000	27,000		
WA 0153	3rd Street Watermain Improvement			440,000	317,000				757,000	757,000			
WA 0154	4th Street Watermain Replacement Phase 2			290,000	174,000				464,000	464,000			
WA 0155	120th Avenue NE Watermain Improvement				437,000	273,000			710,000	710,000			
WA 0156	122nd Avenue NE Watermain Improvement				505,600	190,400			696,000	696,000			
WA 0157	8th Avenue W Watermain Improvement					421,800	288,200		710,000	710,000			
WA 0158	NE 112th Street Watermain Improvement						365,000		365,000	365,000			
WA 0159	NE 113th Place Watermain Improvement					373,000			373,000	373,000			
WA 0160	126th Avenue NE Watermain Improvement							990,000	990,000	990,000			
WA 0161	Kirkland Way Watermain Replacement		90,000	310,000					400,000	310,000	90,000		
WA 0162	LWB Watermain Replacement at Cochran Springs		260,000						260,000		260,000		
WA 0163	2nd Street South Watermain Replacement		290,000						290,000		290,000		
WA 8888	Annual Watermain Replacement Program		359,400						359,400		359,400		
WA 9999	Annual Water Pump Station/System Upgrade Pgm		359,400						359,400		359,400		
SS 0051+	6th Street S Sewermain Replacement							884,000	884,000	884,000			
SS 0052+	108th Avenue NE Sewermain Replacement				865,800	2,861,800	1,624,400		5,352,000	4,652,800	699,200		
SS 0062+	NE 108th Street Sewermain Replacement					766,000	3,677,200	1,966,800	6,410,000	5,708,400	701,600		
SS 0069+	1st Street Sewermain Replacement			958,900	2,861,100				3,820,000	2,420,000	1,400,000		
SS 0070+	5th Street Sewermain Replacement			419,500	864,500				1,284,000	1,284,000			
SS 0071+	6th Street Sewermain Replacement			287,000					287,000	287,000			
SS 0072+	Kirkland Avenue Sewermain Replacement							850,000	850,000	850,000			
SS 0073	Rose Point Sewer Lift Station Replacement		1,450,000	1,110,000					2,560,000	2,560,000			
SS 0078	5th Avenue S Sewermain Replacement	188,900	38,000						38,000	38,000			
SS 0079	3rd Avenue S & 2nd Street S Sewermain Replacement		865,400	361,600					1,227,000	1,227,000			
SS 0082+	3rd & Central Way Sanitary Sewer Crossing			300,000					300,000	300,000			
SS 8888	Annual Sanitary Pipeline Replacement Program		549,400						549,400	528,800	20,600		
SS 9999	Annual Sanitary Pump Station/System Upgrade Pgm		549,400						549,400	528,800	20,600		
Total Funded Water/Sewer Utility Projects		886,400	5,679,000	4,477,000	6,025,000	4,886,000	6,479,800	5,404,800	32,951,600	28,723,800	4,227,800	0	0

Notes

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

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

WATER/SEWER UTILITY PROJECTS

Unfunded Projects:

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

Notes

Italics = Modification in timing and/or cost

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Funded Water/Sewer Utility Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0102 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	104TH AVE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 108th Street to NE 113th Street	PROJECT START	PROJECT STATUS
		2019	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Project start date moved from 2017 as per Comprehensive Water Plan priorities - total project cost changed from \$974,000 to \$686,000 based on modified scope and updated construction cost estimate.	

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	78,000	24,000	102,000	0	102,000
In-House Professional Svcs.	0	0	0	0	0	37,000	12,000	49,000	0	49,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	410,000	125,000	535,000	0	535,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	525,000	161,000	686,000	0	686,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0102 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	104TH AVE NE WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0115 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	WATER SYSTEM TELEMETRY UPGRADE		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	30,000	0	0	0	0	0	30,000	0	30,000
In-House Professional Svcs.	0	14,000	0	0	0	0	0	14,000	0	14,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	156,000	0	0	0	0	0	156,000	0	156,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	0	0	0	0	0	200,000	0	200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0115 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	WATER SYSTEM TELEMETRY UPGRADE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None - localized network software and hardware upgrades.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased responsiveness.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water system monitoring.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Operating a monitoring system that is nearing obsolescence and soon to be unsupported through software upgrades.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0134 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT		
PROJECT LOCATION	5th Ave from 6th Street S to 8th Street S/8th St from 5th Avenue S to Kirkland Avenue	PROJECT START	PROJECT STATUS
		2020	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Project start date moved from 2018 as per Comprehensive Water Plan priorities - total project cost changed from \$850,000 to \$553,000 based on modified scope and updated construction cost estimate.	

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	82,000	82,000	0	82,000
In-House Professional Svcs.	0	0	0	0	0	0	39,000	39,000	0	39,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	432,000	432,000	0	432,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	553,000	553,000	0	553,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0134 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0150 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	6th Street between Central Way and Kirkland Ave	PROJECT START	PROJECT STATUS
		2014	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)
Water Comprehensive Plan		Current Revenue 100 %
		Reserve 0 %
		Grants 0 %
		Other Sources 0 %
		Debt 0 %
		Unfunded 0 %
COUNCIL GOALS		
Dependable Infrastructure		

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	70,300	22,000	0	0	0	0	0	22,000	0	92,300
In-House Professional Svcs.	37,200	11,000	0	0	0	0	0	11,000	0	48,200
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	265,000	115,000	0	0	0	0	0	115,000	0	380,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	372,500	148,000	0	0	0	0	0	148,000	0	520,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0150 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0151 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	7TH AVENUE SOUTH WATERMAIN REPLACEMENT		
PROJECT LOCATION	7th Avenue South from State Street to 5th Place South	PROJECT START	PROJECT STATUS
		2014	Existing Project

DESCRIPTION/JUSTIFICATION			
Replace 900 feet of 10-inch asbestos concrete watermain with 12-inch ductile iron main.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	100 %
COUNCIL GOALS	Budget \$325,050	Reserve	0 %
	Actual \$160,525	Grants	0 %
	Balance \$164,525	Other Sources	0 %
		Debt	0 %
Dependable Infrastructure		Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	45,900	8,000	0	0	0	0	0	8,000	0	53,900
In-House Professional Svcs.	21,600	4,000	0	0	0	0	0	4,000	0	25,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	257,500	41,000	0	0	0	0	0	41,000	0	298,500
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	325,000	53,000	0	0	0	0	0	53,000	0	378,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0151 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	7TH AVENUE SOUTH WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 15% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0152 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	4TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	4th Street from 15th Avenue to 18th Avenue	PROJECT START	PROJECT STATUS
		2015	Existing Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	70,000	0	0	0	0	0	70,000	0	70,000
In-House Professional Svcs.	0	33,000	0	0	0	0	0	33,000	0	33,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	364,000	0	0	0	0	0	364,000	0	364,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	467,000	0	0	0	0	0	467,000	0	467,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0152 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	4TH STREET WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction. Some traffic modifications expected during construction.</i>
Community economic impacts	<i>Reduce potential for water service disruption to the community due to main failure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>The existing main has experienced multiple failures in recent years.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction. Project is feasible and will require moderate permitting.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed in accordance with Local, State, and Federal laws and standards.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0153 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	3RD STREET WATERMAIN IMPROVEMENT		
PROJECT LOCATION	3rd Street from Central to 10th Avenue	PROJECT START	PROJECT STATUS
		2016	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	65,000	47,000	0	0	0	112,000	0	112,000
In-House Professional Svcs.	0	0	31,000	22,000	0	0	0	53,000	0	53,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	344,000	248,000	0	0	0	592,000	0	592,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	440,000	317,000	0	0	0	757,000	0	757,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0153 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	3RD STREET WATERMAIN IMPROVEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0154 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	4TH STREET WATERMAIN REPLACEMENT PHASE 2		
PROJECT LOCATION	4th Street from 18th Avenue to 20th Avenue	PROJECT START	PROJECT STATUS
		2016	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	43,000	26,000	0	0	0	69,000	0	69,000
In-House Professional Svcs.	0	0	20,000	12,000	0	0	0	32,000	0	32,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	227,000	136,000	0	0	0	363,000	0	363,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	290,000	174,000	0	0	0	464,000	0	464,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0154 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	4TH STREET WATERMAIN REPLACEMENT PHASE 2
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0155 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE WATERMAIN IMPROVEMENT		
PROJECT LOCATION	120th Avenue from NE 80th Street to NE 85th Street	PROJECT START	PROJECT STATUS
		2017	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	65,000	41,000	0	0	106,000	0	106,000
In-House Professional Svcs.	0	0	0	31,000	19,000	0	0	50,000	0	50,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	341,000	213,000	0	0	554,000	0	554,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	437,000	273,000	0	0	710,000	0	710,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0155 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE WATERMAIN IMPROVEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0156 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	122ND AVENUE NE WATERMAIN IMPROVEMENT		
PROJECT LOCATION	120th Avenue from NE 80th Street to NE 85th Street	PROJECT START	PROJECT STATUS
		2017	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	75,000	29,000	0	0	104,000	0	104,000
In-House Professional Svcs.	0	0	0	35,000	14,000	0	0	49,000	0	49,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	395,600	147,400	0	0	543,000	0	543,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	505,600	190,400	0	0	696,000	0	696,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0156 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	122ND AVENUE NE WATERMAIN IMPROVEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0157 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	8TH AVENUE WEST WATERMAIN IMPROVEMENT		
PROJECT LOCATION	8th Avenue West from 5th Street to Market Street	PROJECT START	PROJECT STATUS
		2018	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	63,000	43,000	0	106,000	0	106,000
In-House Professional Svcs.	0	0	0	0	30,000	20,000	0	50,000	0	50,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	328,800	225,200	0	554,000	0	554,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	421,800	288,200	0	710,000	0	710,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0157 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	8TH AVENUE WEST WATERMAIN IMPROVEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Market</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0158 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 112TH STREET WATERMAIN IMPROVEMENT		
PROJECT LOCATION	NE 112th Street from 104th Ave NE to 106th Ave NE	PROJECT START	PROJECT STATUS
		2019	New Project

DESCRIPTION/JUSTIFICATION			
Replace approximately 820 feet of 6-inch asbestos concrete pipe with 820 feet of 8-inch ductile iron watermain.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	54,000	0	54,000	0	54,000
In-House Professional Svcs.	0	0	0	0	0	26,000	0	26,000	0	26,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	285,000	0	285,000	0	285,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	365,000	0	365,000	0	365,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0158 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 112TH STREET WATERMAIN IMPROVEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 15% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0159 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 113TH PLACE WATERMAIN IMPROVEMENT		
PROJECT LOCATION	NE 113th Place from 104th Ave NE to 106th Ave NE	PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION			
Replace approximately 900 feet of 4-inch asbestos concrete pipe, with 900 feet of 8-inch ductile iron watermain.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	56,000	0	0	56,000	0	56,000
In-House Professional Svcs.	0	0	0	0	26,000	0	0	26,000	0	26,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	291,000	0	0	291,000	0	291,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	373,000	0	0	373,000	0	373,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0159 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 113TH PLACE WATERMAIN IMPROVEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0160 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	126TH AVENUE NE WATERMAIN IMPROVEMENT		
PROJECT LOCATION	126th Ave NE from NE 70th Street to NE 80th Street	PROJECT START	PROJECT STATUS
		2020	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	147,000	147,000	0	147,000
In-House Professional Svcs.	0	0	0	0	0	0	69,000	69,000	0	69,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	774,000	774,000	0	774,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	990,000	990,000	0	990,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0160 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	126TH AVENUE NE WATERMAIN IMPROVEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0161 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY WATERMAIN REPLACEMENT		
PROJECT LOCATION	Kirkland Way from approximately 170 feet north of Park Place Center to 570 Kirkland Avenue; and across an existing easement at 439	PROJECT START	PROJECT STATUS
		2015	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 77 %
	Reserve (\$90,000) 23 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	20,000	46,000	0	0	0	0	66,000	0	66,000
In-House Professional Svcs.	0	10,000	22,000	0	0	0	0	32,000	0	32,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	60,000	242,000	0	0	0	0	302,000	0	302,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	90,000	310,000	0	0	0	0	400,000	0	400,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0161 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0162 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LWB WATERMAIN REPLACEMENT AT COCHRAN SPRINGS		
PROJECT LOCATION	Lake Washington Boulevard (LWB) at Cochran Springs Creek	PROJECT START	PROJECT STATUS
		2015	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve (\$260,000) 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	39,000	0	0	0	0	0	39,000	0	39,000
In-House Professional Svcs.	0	18,000	0	0	0	0	0	18,000	0	18,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	203,000	0	0	0	0	0	203,000	0	203,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	260,000	0	0	0	0	0	260,000	0	260,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0162 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LWB WATERMAIN REPLACEMENT AT COCHRAN SPRINGS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Each water main relocation will close one lane of traffic on Lake Washington Boulevard. Each relocation will take approximately 3 weeks, for a total of 6 week impact.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Yes, CSD 0048.</i>
Implications of deferring the project	<i>Will likely cause delays to CSD 0048.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Lakeview</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachment <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0163 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	2ND STREET SOUTH WATERMAIN REPLACEMENT		
PROJECT LOCATION	2nd Street S from 2nd Avenue S to 3rd Street S	PROJECT START	PROJECT STATUS
		2015	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve (\$290,000) 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	47,000	0	0	0	0	0	47,000	0	47,000
In-House Professional Svcs.	0	22,000	0	0	0	0	0	22,000	0	22,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	221,000	0	0	0	0	0	221,000	0	221,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	290,000	0	0	0	0	0	290,000	0	290,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0163 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	2ND STREET SOUTH WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay, Everest</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 8888 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL WATERMAIN REPLACEMENT PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$964,800 to \$359,400, which reflects available remaining funds after funded projects have been identified.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve (\$359,400)	100 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	58,000	0	0	0	0	0	58,000	0	58,000
In-House Professional Svcs.	0	27,000	0	0	0	0	0	27,000	0	27,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	274,400	0	0	0	0	0	274,400	0	274,400
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	359,400	0	0	0	0	0	359,400	0	359,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 8888 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL WATERMAIN REPLACEMENT PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Projects represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? <i>No</i> Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 9999 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$964,800 to \$345,400, which reflects available remaining funds after funded projects have been identified.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue	94 %
Reserve (\$20,600)	6 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	58,000	0	0	0	0	0	58,000	0	58,000
In-House Professional Svcs.	0	27,000	0	0	0	0	0	27,000	0	27,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	274,400	0	0	0	0	0	274,400	0	274,400
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	359,400	0	0	0	0	0	359,400	0	359,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 9999 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Projects represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? <i>No</i> Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0051 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH SEWERMAIN REPLACEMENT		
PROJECT LOCATION	NE 68th Street to approximately 8th Avenue South	PROJECT START	PROJECT STATUS
		2020	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from Unfunded; project costs changed from \$804,000 to \$1,313,100 due to updated cost estimate; inflated with a start date in 2020.

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	131,000	131,000	64,000	195,000
In-House Professional Svcs.	0	0	0	0	0	0	61,000	61,000	30,000	91,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	692,000	692,000	335,100	1,027,100
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	884,000	884,000	429,100	1,313,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0051 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH SEWERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, traffic control will be required on 6th Street; local businesses near construction area can anticipate noise and congestion during construction.</i>
Community economic impacts	<i>Will reduce maintenance requirements.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Reduce potential for sewer line backups due to collapsing pipe.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan and ranked 14th of 26 City-wide capital projects.</i>
Feasibility, including public support and project readiness	<i>The project has been identified in the City-wide Comprehensive Plan adopted by City Council. The replacement poses no unusual difficulties.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will free up manpower resources currently required for maintenance and inspection of the line.</i>
Implications of deferring the project	<i>Higher than usual maintenance costs due to poor structural condition of the sewer line.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>Yes; see XV-E-9</i> How does the project conform to such references? <i>Water/sewer svcs inadequate to support development</i> Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0052 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE SEWERMAIN REPLACEMENT		
PROJECT LOCATION	NE 68th Street to NE 53rd Street	PROJECT START	PROJECT STATUS
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from Unfunded; project costs changed from \$5,110,000 to \$5,352,000 due to updated cost estimate; inflated with a start date in 2017.

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	87 %
Reserve (\$699,200)	13 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	128,000	423,000	240,000	0	791,000	0	791,000
In-House Professional Svcs.	0	0	0	60,000	197,000	112,000	0	369,000	0	369,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	677,800	2,241,800	1,272,400	0	4,192,000	0	4,192,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	865,800	2,861,800	1,624,400	0	5,352,000	0	5,352,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0052 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE SEWERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this sewer line (from four to six months), traffic control will be required, which will lead to possible delays and congestion. Adjacent residents and commercial properties should anticipate noise and congestion.</i>
Community economic impacts	<i>Construction adjacent to business area may have potential disruptive impact to business due to congestion and traffic delays.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will improve capacity and diminish potential for surcharge of existing line.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan and ranked 20th of 26 capital improvements City-wide.</i>
Feasibility, including public support and project readiness	<i>The project presents no significant engineering or constructability difficulties. The project was an element of the City Council-adopted Sanitary Sewer Comprehensive Plan.</i>
Conforms to legal or contractual obligations	<i>All improvements will be designed and constructed in conformance with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will reduce manpower requirements for inspection and maintenance of the existing concrete trunk line.</i>
Implications of deferring the project	<i>High maintenance of the existing line.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity? <i>Yes; see XV.B-10</i></p> <p>How does the project conform to such references? <i>Mentions sewer/water facility upgrades/extensions</i></p> <p>Attachment <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0062 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 108TH STREET NE SEWERMAIN REPLACEMENT		
PROJECT LOCATION	108th Avenue NE to approximately Forbes Creek at 100th Avenue NE	PROJECT START	PROJECT STATUS
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from Unfunded; project costs changed from \$4,405,000 to \$6,410,000 due to updated cost estimate with start date in 2018.

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	89 %
Reserve (\$701,600)	11 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	114,000	544,000	291,000	949,000	0	949,000
In-House Professional Svcs.	0	0	0	0	53,000	254,000	136,000	443,000	0	443,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	599,000	2,879,200	1,539,800	5,018,000	0	5,018,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	766,000	3,677,200	1,966,800	6,410,000	0	6,410,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0062 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 108TH STREET NE SEWERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this sewer line (from four to six months), minor traffic control will be required. Adjacent residents should anticipate noise from normal construction activity.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will improve capacity and diminish potential for surcharge of existing line.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan and ranked 24th of 30 projects.</i>
Feasibility, including public support and project readiness	<i>Project is adjacent to existing King County METRO sewer force main pipelines which presents a need for careful construction techniques. The project is an element of the City Council-adopted Sanitary Sewer Comprehensive Plan.</i>
Conforms to legal or contractual obligations	<i>All improvements will be designed and constructed in conformance with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Reduction of infiltration and inflow reduces the load on the overall system.</i>
Implications of deferring the project	<i>Continued occurrences of storm surcharging and eventual capacity shortfall with continued property development within the drainage basin.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0069 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	1ST STREET SEWER MAIN REPLACEMENT		
PROJECT LOCATION	Central Way to 16th Avenue	PROJECT START	PROJECT STATUS
		2016	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Moved from Unfunded; project costs changed from \$3,945,000 to \$3,829,000 due to updated cost estimate with start date in 2016.	

POLICY BASIS	METHOD OF FINANCING (%)
Sewer Comprehensive Plan	Current Revenue 63 %
	Reserve (\$1,400,000) 37 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	142,000	423,000	0	0	0	565,000	0	565,000
In-House Professional Svcs.	0	0	66,000	197,000	0	0	0	263,000	0	263,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	750,900	2,241,100	0	0	0	2,992,000	0	2,992,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	958,900	2,861,100	0	0	0	3,820,000	0	3,820,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0069 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	1ST STREET SEWER MAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction (from four to six months), traffic control will be required along 1st Street and intersecting cross-streets between Central Way and 16th Avenue.. Noise and congestion should be anticipated by adjacent residents.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk, Moss Bay</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0070 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH STREET SEWER MAIN REPLACEMENT		
PROJECT LOCATION	Central Way to 9th Avenue	PROJECT START	PROJECT STATUS
		2016	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Moved from Unfunded; project costs changed from \$1,354,000 to \$1,284,000 due to updated cost estimate with start date in 2016.			

POLICY BASIS	METHOD OF FINANCING (%)
Sewer Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	62,000	128,000	0	0	0	190,000	0	190,000
In-House Professional Svcs.	0	0	29,000	60,000	0	0	0	89,000	0	89,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	328,500	676,500	0	0	0	1,005,000	0	1,005,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	419,500	864,500	0	0	0	1,284,000	0	1,284,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0070 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH STREET SEWER MAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction (from three to four months), traffic control will be required along 5th Street and intersecting cross-streets between Central Way and 9th Avenue.. Noise and congestion should be anticipated by adjacent residents.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk, Moss Bay</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0071 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SEWER MAIN REPLACEMENT		
PROJECT LOCATION	10th Avenue to 11th Avenue	PROJECT START	PROJECT STATUS
		2016	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from Unfunded; project costs changed from \$308,000 to \$287,000 due to updated cost estimate with start date in 2016.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	43,000	0	0	0	0	43,000	0	43,000
In-House Professional Svcs.	0	0	20,000	0	0	0	0	20,000	0	20,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	224,000	0	0	0	0	224,000	0	224,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	287,000	0	0	0	0	287,000	0	287,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0071 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SEWER MAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction (from one to two months), traffic control will be required along 6th Street and intersecting cross-streets at 10th Avenue and 11th Avenue. Noise and congestion should be anticipated by adjacent residents.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 75% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0072 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE SEWER MAIN REPLACEMENT		
PROJECT LOCATION	Railroad Avenue (near 10th Street South) to I-405 (near 116th Avenue NE)	PROJECT START	PROJECT STATUS
		2020	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from Unfunded; project costs changed from \$1,980,000 to \$2,159,000 due to updated cost estimate with start date in 2020.

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	126,000	126,000	194,000	320,000
In-House Professional Svcs.	0	0	0	0	0	0	59,000	59,000	91,000	150,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	665,000	665,000	1,024,000	1,689,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	850,000	850,000	1,309,000	2,159,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0072 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE SEWER MAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction (from three to four months), traffic control will be required along Kirkland Avenue and intersecting cross-streets between Railroad Avenue and 116th Avenue NE. Noise and congestion should be anticipated by adjacent residents.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 40% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0073 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ROSE POINT SEWER LIFT STATION REPLACEMENT		
PROJECT LOCATION	18th Avenue W near 10th Street W	PROJECT START	PROJECT STATUS
		2015	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project schedule modified, but no changes to overall timing or cost.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment
Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	415,000	332,100	0	0	0	0	747,100	0	747,100
In-House Professional Svcs.	0	100,000	117,700	0	0	0	0	217,700	0	217,700
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	935,000	660,200	0	0	0	0	1,595,200	0	1,595,200
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,450,000	1,110,000	0	0	0	0	2,560,000	0	2,560,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0073 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ROSE POINT SEWER LIFT STATION REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required in the immediately adjacent area. Construction noise should be anticipated by adjacent residents.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Market, City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 300% to 400% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0078 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH AVENUE S SEWERMAIN REPLACEMENT		
PROJECT LOCATION	7th Street S to 8th Street S	PROJECT START	PROJECT STATUS
		2014	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)
Sewer Comprehensive Plan		Current Revenue 100 %
		Reserve 0 %
		Grants 0 %
		Other Sources 0 %
		Debt 0 %
		Unfunded 0 %
COUNCIL GOALS		
Environment		
Dependable Infrastructure		

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	26,700	6,100	0	0	0	0	0	6,100	0	32,800
In-House Professional Svcs.	15,000	3,200	0	0	0	0	0	3,200	0	18,200
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	147,200	28,700	0	0	0	0	0	28,700	0	175,900
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	188,900	38,000	0	0	0	0	0	38,000	0	226,900
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0078 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH AVENUE S SEWERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The projects will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources currently required on the line.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest, Moss Bay</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? <i>No</i> Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0079 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	3RD AVENUE S / 2ND STREET S SEWERMAIN REPLACEMENT		
PROJECT LOCATION	3rd Avenue S & 2nd Street S	PROJECT START	PROJECT STATUS
		2015	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Project schedule modified, but no changes to overall timing or cost.	

POLICY BASIS	METHOD OF FINANCING (%)
Sewer Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	128,000	54,000	0	0	0	0	182,000	0	182,000
In-House Professional Svcs.	0	60,000	25,000	0	0	0	0	85,000	0	85,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	677,400	282,600	0	0	0	0	960,000	0	960,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	865,400	361,600	0	0	0	0	1,227,000	0	1,227,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0079 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	3RD AVENUE S / 2ND STREET S SEWERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The projects will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources currently required on the line.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? <i>No</i> Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0082 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	3RD & CENTRAL WAY SANITARY SEWER CROSSING		
PROJECT LOCATION	Central Way West of 3rd Street	PROJECT START	PROJECT STATUS
		2016	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Moved from Unfunded; project costs changed from \$270,000 to \$300,000 due to updated cost estimate with start date in 2016.	

POLICY BASIS	METHOD OF FINANCING (%)
Sewer Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	45,000	0	0	0	0	45,000	0	45,000
In-House Professional Svcs.	0	0	21,000	0	0	0	0	21,000	0	21,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	234,000	0	0	0	0	234,000	0	234,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	300,000	0	0	0	0	300,000	0	300,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0082 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	3RD & CENTRAL WAY SANITARY SEWER CROSSING
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>This type of project is an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The projects will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources currently required on the line.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 8888 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$1,818,400 to \$549,400, which reflects available remaining funds after funded projects have been identified.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure
Environment

METHOD OF FINANCING (%)

Current Revenue	96 %
Reserve (\$20,600)	4 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	82,000	0	0	0	0	0	82,000	0	82,000
In-House Professional Svcs.	0	38,000	0	0	0	0	0	38,000	0	38,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	429,400	0	0	0	0	0	429,400	0	429,400
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	549,400	0	0	0	0	0	549,400	0	549,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 8888 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The projects will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources currently required on the line.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 10% to 40% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 9999 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Total project cost changed from \$1,818,500 to \$549,400, which reflects available remaining funds after funded projects have been identified.			

POLICY BASIS	METHOD OF FINANCING (%)
Sewer Comprehensive Plan	Current Revenue 96 %
	Reserve (\$20,600) 4 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	
Environment	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	82,000	0	0	0	0	0	82,000	0	82,000
In-House Professional Svcs.	0	38,000	0	0	0	0	0	38,000	0	38,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	429,400	0	0	0	0	0	429,400	0	429,400
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	549,400	0	0	0	0	0	549,400	0	549,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 9999 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The projects will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources currently required on the line.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% to 50% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

Unfunded Water/Sewer Utility Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0052 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 60th Street to NE 68th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,620 feet of 8-inch asbestos concrete watermain with new 12-inch ductile iron pipe on 108th Avenue NE, between NE 60th Street and NE 68th Street. The existing watermain serves a large area and system modeling shows that this watermain is at 60% to 69% of desired flow capacity.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	220,000
In-House Professional Svcs.	92,000
Land Acquisition	0
Construction	1,272,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,584,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0052 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Considerable disruption to through (and local) traffic and to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow capacity.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton, Everest</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0057 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 85th Street to (approximately) NE 100th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	378,000
In-House Professional Svcs.	160,000
Land Acquisition	0
Construction	2,193,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,731,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0057 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Considerable disruption to through (and local) traffic and to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands, Norkirk</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0067 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH RESERVOIR PUMP STATION REPLACEMENT		
PROJECT LOCATION	Mark Twain Park at North Reservoir, 132nd Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The existing below-grade pump station does not have heating or ventilation. The poor layout of piping and equipment inside the station makes it difficult and unsafe to perform maintenance and operation tasks. The reliability and remaining service life of the existing 2,500 gallons-per-minute (gpm) pump is unknown. The pump does not have adequate capacity to meet the supply requirements of the future. This project will replace the existing station with a new station that resolves the deficiencies and has a capacity of 5,000 gpm. This joint facility improvement will require participation by the City of Redmond at their established proportionate share of the total project cost. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program Project, WA 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	Joint Facility/Redmond 0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Dependable Infrastructure			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	84,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	491,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	611,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0067 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH RESERVOIR PUMP STATION REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to nearby residents is expected during construction with only incidental construction noise.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through better system reliability and increased performance.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service through system degradation and increased maintenance.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill, City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 50%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0096 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 83RD STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	128th Avenue NE to 131st Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replacement of approximately 1,070 feet of 8-inch asbestos concrete line with new 8-inch ductile iron pipe on NE 83rd Street, between 128th Avenue NE and 131st Avenue NE.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	63,000		
In-House Professional Svcs.	26,000		
Land Acquisition	0		
Construction	361,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	450,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0096 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 83RD STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0097 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET WATERMAIN REPLACEMENT (PHASE 3)		
PROJECT LOCATION	120th Avenue NE from NE 80th Street to NE 85th Street; NE 85th Street from 120th Avenue NE to 114th Avenue NE.	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,500 feet of 6-inch asbestos concrete line and 1,800 feet of 16-inch concrete pipe with new 20-inch ductile iron pipe along NE 80th Street from approximately 300 feet west of 122nd Avenue NE to 120th Avenue NE, and along 120th Avenue NE from NE 80th Street to NE 85th Street and along NE 85th Street from 120th Avenue NE to approximately 114th Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	89,100
In-House Professional Svcs.	207,900
Land Acquisition	0
Construction	1,089,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,386,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0097 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET WATERMAIN REPLACEMENT (PHASE 3)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Considerable disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0098 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	126TH AVENUE NE/NE 83RD & 84TH STREET/128TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 80th Street to NE 85th Street, 126th Avenue NE to 128th Avenue NE, NE 83rd Court to NE 85th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,850 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe on 126th Avenue NE between NE 80th Street and NE 84th Street, on NE 84th Street/NE 83rd Court, between 126th Avenue NE and 128th Avenue NE and on 128th Avenue, between NE 83rd Court and NE 85th Street with 8-inch and 12-inch ductile iron pipe.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	166,000
In-House Professional Svcs.	70,000
Land Acquisition	0
Construction	961,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,197,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0098 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	126TH AVENUE NE/NE 83RD & 84TH STREET/128TH AVENUE NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Considerable disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 10%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0103 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 113TH PLACE/106TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	104th Avenue NE to 106th Avenue NE, NE 112th Street to (approx.) NE 114th Lane	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,000 feet of 4-inch asbestos concrete line with new 8-inch ductile iron pipe on NE 113th Place, between 104th Ave NE and 106th Avenue NE and on 106th Avenue NE, between NE 112th Street and NE 114th Lane. This is a candidate project included as a component of the Annual Watermain Replacement Program Project, WA 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Dependable Infrastructure			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	117,000
In-House Professional Svcs.	49,000
Land Acquisition	0
Construction	675,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	841,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0103 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 113TH PLACE/106TH AVENUE NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0104 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE NE/NE 62ND STREET-NE 64TH ST WATERMAIN REPLACEMENT		
PROJECT LOCATION	112th Avenue NE to 114th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,300 feet of 4-inch asbestos concrete line with new 8-inch and 12-inch ductile iron pipe on 111th Avenue, between NE 60th Street and NE 65th Street, NE 62nd Street between 108th Avenue and 111th Avenue NE and on NE 64th Street, between 111th Avenue NE and the end of the street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	207,000
In-House Professional Svcs.	87,000
Land Acquisition	0
Construction	1,199,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,493,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0104 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE NE/NE 62ND STREET-NE 64TH ST WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0108 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	109TH AVENUE NE/NE 58TH ST WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 58th Street to NE 59th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replacement of approximately 1,200 feet of 8-inch cast iron line with new 8-inch ductile iron pipe within various rights-of-way and/or easements on the Northwest University campus.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	70,000		
In-House Professional Svcs.	29,000		
Land Acquisition	0		
Construction	405,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	504,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0108 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	109TH AVENUE NE/NE 58TH ST WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 10%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0109 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 53rd Street to NE 45th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replacement of approximately 1,950 feet of 12-inch asbestos concrete line with new 12-inch ductile iron pipe along 112th Ave NE, between NE 53rd Street and Watershed Park.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	163,000		
In-House Professional Svcs.	69,000		
Land Acquisition	0		
Construction	947,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	1,179,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0109 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton, Lakeview</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 10%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0111 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 45TH STREET AND 110TH/111TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	108th Avenue NE to 110th Avenue NE / NE 45th Street to NE 53rd Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,100 feet of 6-inch asbestos concrete line and 6-inch cast iron line with new 8-inch ductile iron pipe along NE 45th Street between 108th Avenue NE and 110th Avenue NE and on NE 110th/111th Avenue NE between NE 45th Street and NE 53rd Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	181,000
In-House Professional Svcs.	76,000
Land Acquisition	0
Construction	1,046,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,303,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0111 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 45TH STREET AND 110TH/111TH AVENUE NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 10%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0113 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 70TH-NE 80TH ST WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 60th Street to NE 80th Street to approximately 120th Ave NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replacement of approximately 5,600 feet of 8-inch asbestos concrete and ductile iron with new 20-inch ductile iron for approximately 210 feet east of 120th Ave NE and 12-inch ductile iron pipe along 116th Avenue NE, from approximately NE 65th Street to NE 80th Street to approximately 118th Ave NE.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
COUNCIL GOALS	Budget \$684,000	Reserve	0 %
	Actual	Grants	0 %
	Balance	Other Sources	0 %
		Debt	0 %
Dependable Infrastructure		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	352,600		
In-House Professional Svcs.	167,000		
Land Acquisition	0		
Construction	1,702,500		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	2,222,100		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0113 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 70TH-NE 80TH ST WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0118 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE-114TH AVENUE NE/NE 67TH STREET-NE 68TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 60th Street to NE 62nd Street, 112th Avenue NE to 114th Avenue NE, NE 62nd Street to NE 67th Street, 112th Avenue NE to 114th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 5,550 feet of 8-inch asbestos concrete with new 12-inch ductile iron pipe along 112th Ave NE, between NE 60th Street and NE 62nd Street; NE 62nd Street between 112th Avenue NE and 114th Avenue NE; 114th Avenue NE between NE 62nd Street and NE 67th Street/NE 68th Street, between 112th Avenue NE and 114th Avenue NE. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WA 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	496,400
In-House Professional Svcs.	194,000
Land Acquisition	0
Construction	2,669,700
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	3,360,100
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0118 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE-114TH AVENUE NE/NE 67TH STREET-NE 68TH STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0119 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	109TH AVE NE/111TH WAY NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 53rd Street to NE 58th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 4,360 feet of 6-inch cast iron with new 12-inch ductile iron pipe along 109th Ave NE and 111th Way NE, between NE 53rd Street and NE 58th Street, and an 8-inch ductile iron pipe on the loop at NE 58th Place and 111th Way NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Dependable Infrastructure			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	319,000
In-House Professional Svcs.	135,000
Land Acquisition	0
Construction	1,850,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,304,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0119 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	109TH AVE NE/111TH WAY NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0120 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 112th Street to end of street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 432 feet of 6-inch asbestos concrete with new 8-inch ductile iron pipe along 111th Avenue NE, between NE 112th Street and the end of the street. This is a candidate project included as a component of the Annual Watermain Replacement Program Project, WA 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	25,000
In-House Professional Svcs.	11,000
Land Acquisition	0
Construction	146,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	182,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0120 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0122 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 100TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 100th Street to NE 107th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,490 feet of 8-inch asbestos concrete line with new 12-inch ductile iron pipe along 116th Avenue NE, between NE 100th Street and NE 107th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	209,000
In-House Professional Svcs.	88,000
Land Acquisition	0
Construction	1,209,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,506,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0122 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 100TH STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0123 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 91ST STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	112th Avenue to 116th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,080 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe along NE 91st Street, between 112th Avenue and 116th Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Dependable Infrastructure			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	63,000
In-House Professional Svcs.	26,000
Land Acquisition	0
Construction	364,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	453,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0123 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 91ST STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0124 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 97TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	112th Avenue NE to 116th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,630 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe along NE 97th Street, between 112th Avenue NE and 116th Avenue NE. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WA 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	95,000
In-House Professional Svcs.	40,000
Land Acquisition	0
Construction	550,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	685,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0124 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 97TH STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0126 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH RESERVOIR OUTLET METER ADDITION		
PROJECT LOCATION	Mark Twain Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Installation of a 16-inch meter, vault, telemetry and appurtenances on the 18-inch outlet piping. Also, modification of the master telemetry unit at the City Maintenance Center to include the monitoring of flows through this new meter. This joint facility improvement will require participation by the City of Redmond at their established proportionate share. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program project, WA 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	Joint Facility/Redmond 0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Dependable Infrastructure			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	10,000
In-House Professional Svcs.	4,000
Land Acquisition	0
Construction	58,300
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	72,300
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0126 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH RESERVOIR OUTLET METER ADDITION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0127 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	650 BOOSTER PUMP STATION		
PROJECT LOCATION	NE 85th Street at 132nd Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

A booster pump facility for the 650 Zone with a new below-grade vault with appropriate lighting, heating and ventilation equipment. The new pump(s) will have variable frequency drive equipment enabling the station to function as a backup supply for the 650 Zone. This joint facility improvement will require participation by the City of Redmond at their established proportionate share. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program project, WA 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources Joint Facility/Redmond 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	222,000
In-House Professional Svcs.	94,000
Land Acquisition	0
Construction	1,287,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,603,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0127 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	650 BOOSTER PUMP STATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0128 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	106TH AVE NE-110TH AVENUE NE/NE 116TH ST-NE 120TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	106th Avenue NE to 110th Avenue NE, NE 116th Street to NE 120th Street, 110th Avenue NE to end of street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 4,270 feet of 4-inch and 6-inch asbestos concrete line with new 8-inch and 12-inch ductile iron pipe along NE 120th Street, between 106th Avenue NE and 110th Avenue NE and along 110th Avenue NE, between NE 116th Street and NE 120th Street, and on NE 116th Place, NE 117th Place, NE 118th Place, NE 118th Street and NE 119th Place, between 110th Avenue NE and the end of each respective street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	319,000
In-House Professional Svcs.	135,000
Land Acquisition	0
Construction	1,851,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,305,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0128 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	106TH AVE NE-110TH AVENUE NE/NE 116TH ST-NE 120TH STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0129 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SOUTH RESERVOIR RECOATING		
PROJECT LOCATION	NE 65th Street at 130th Ave NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Recoating existing reservoir. This joint facility improvement will require participation by the Cities of Redmond and Bellevue at their established proportionate shares on a total project cost of \$981,000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	Jt. Fac./Redmond-Bellevue 0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Dependable Infrastructure			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	193,000
Land Acquisition	0
Construction	788,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	981,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0129 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SOUTH RESERVOIR RECOATING
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Bridle Trails</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0130 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	11TH PLACE WATERMAIN REPLACEMENT		
PROJECT LOCATION	3rd Street to 4th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replacement of approximately 805 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe along 11th Place, between 3rd Street and 4th Street. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WA 8888.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	47,000		
In-House Professional Svcs.	20,000		
Land Acquisition	0		
Construction	272,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	339,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0130 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	11TH PLACE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0131 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SUPPLY STATION #1 IMPROVEMENTS		
PROJECT LOCATION	NE 69th Street at 140th Avenue NE, Redmond	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The installation of adequate lighting, heating and ventilation in the station. The replacement of the existing piping and valves with larger piping and valves to reduce pressure losses through the station and to ensure adequate supply for demands from the Redmond master meters. The installation of a new control valve to control rate of flow and pressure in both outlet pipes. The installation of new lighting, heating and ventilation equipment. Install electrical improvements as necessary for the new equipment. Install access improvements to improve safety when entering the station. This joint facility improvement will require participation by the Cities of Redmond and Bellevue at their established proportionate shares. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program project, WA 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
COUNCIL GOALS		Other Sources Jt. Fac./Redmond-Bellevue	0 %
Dependable Infrastructure		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	8,000
In-House Professional Svcs.	4,000
Land Acquisition	0
Construction	49,500
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	61,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0131 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SUPPLY STATION #1 IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0132 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	7TH AVENUE/CENTRAL AVENUE WATERMAIN REPLACEMENT		
PROJECT LOCATION	5th Street to 7th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,500 feet of 8-inch asbestos concrete line and 8-inch cast iron watermain with new 12-inch ductile iron pipe along 7th Avenue and Central Avenue N, between 5th Street and approximately 7th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Dependable Infrastructure			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	126,000
In-House Professional Svcs.	53,000
Land Acquisition	0
Construction	728,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	907,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0132 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	7TH AVENUE/CENTRAL AVENUE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk, Highlands</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0133 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE WATERMAIN REPLACEMENT		
PROJECT LOCATION	Railroad Avenue to Cedar Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replacement of approximately 550 feet of 6-inch asbestos concrete line with new 8-inch and 20-inch ductile iron pipe along Kirkland Avenue, between Railroad Avenue and Cedar Street.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	62,000		
In-House Professional Svcs.	26,000		
Land Acquisition	0		
Construction	358,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	446,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0133 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Everest</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0135 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 75TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	116th Avenue NE to 120th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replacement of approximately 1,570 feet of 8-inch asbestos concrete line with new 8-inch and 12-inch ductile iron pipe along NE 75th Street, between 116th Avenue NE and 120th Avenue NE.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	98,000		
In-House Professional Svcs.	42,000		
Land Acquisition	0		
Construction	571,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	711,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0135 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 75TH STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, Bridle Trails</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0136 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 74TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	118th Avenue NE to 119th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 460 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe along NE 74th Street, between 118th Avenue NE and 119th Avenue NE. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WA 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	27,000
In-House Professional Svcs.	11,000
Land Acquisition	0
Construction	155,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	193,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0136 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 74TH STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, Bridle Trails</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0137 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 73RD STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	116th Avenue NE to 119th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,570 feet of 6-inch asbestos line with new 8-inch ductile iron pipe along NE 73rd Street, between 116th Avenue NE and 119th Avenue NE. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WA 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	91,000
In-House Professional Svcs.	39,000
Land Acquisition	0
Construction	530,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	660,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0137 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 73RD STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, Bridle Trails</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0138 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 72ND STREET/130TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	128th Avenue NE to 130th Avenue NE and NE 71st Street to NE 75th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,500 feet of 8-inch cast iron and 2-inch polyvinyl chloride (PVC) with new 8-inch ductile iron pipe along NE 72nd Street, between 128th Avenue NE and 130th Avenue NE and along 130th Avenue NE, between NE 71st Street and NE 75th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	205,000
In-House Professional Svcs.	86,000
Land Acquisition	0
Construction	1,185,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,476,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0138 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 72ND STREET/130TH AVENUE NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, Bridle Trails</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0139 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH WATERMAIN REPLACEMENT		
PROJECT LOCATION	6th Street S from NE 68th Street to approximately 420 6th Street S	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replacement of approximately 1,900 feet of 8-inch and 10-inch asbestos concrete line with new 16-inch ductile iron pipe along 6th Street S, between 5th Avenue S and NE 68th Street.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	117,700		
In-House Professional Svcs.	51,100		
Land Acquisition	0		
Construction	616,200		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	785,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0139 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Everest, Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0145 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH WATERMAIN REPLACEMENT		
PROJECT LOCATION	Kirkland Avenue from Kirkland Way to 6th Street S; 6th Street S from Kirkland Ave to approximately 420 6th Street S	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION			
Replacement of approximately 1,200 feet of 10-inch asbestos concrete pipe with new 16-inch ductile iron pipe.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Moved from Funded; project costs reduced from \$785,000 to \$585,000 as limits and overall length of project changed per the 2014 Water Comp Plan priorities; name changed to reflect new limits.			

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	88,500		
In-House Professional Svcs.	41,400		
Land Acquisition	0		
Construction	0		
Comp. Hardware/Software	455,200		
Equipment	0		
Other Services	0		
Total	585,100		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0145 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Moss Bay, Everest</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references? <i>N/A</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>30%</i></p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0146 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH/KIRKLAND WAY WATERMAIN REPLACEMENT		
PROJECT LOCATION	6th Street S from Central Way to Kirkland Avenue and Kirkland Way from Kirkland Avenue to 6th Street S	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replacement of approximately 2,200 feet of 8-inch asbestos and ductile iron pipe with new 12-inch ductile iron pipe. Project identified as potential candidate for WA 8888 - Annual Watermain Replacement Program project.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	104,000		
In-House Professional Svcs.	44,500		
Land Acquisition	0		
Construction	544,500		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	693,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0146 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH/KIRKLAND WAY WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Moss Bay, Everest</i></p> <p>Is there a specific reference to this project or land use in the immediate N/A</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0147 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	106TH AVENUE NE WATERMAIN REPLACEMENT PROJECT		
PROJECT LOCATION	106th Avenue NE from NE 60th Street to NE 68th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,100 feet of 6-inch asbestos concrete line with 8-inch ductile iron pipe. Project identified as potential candidate for WA 8888 - Annual Watermain Replacement Program project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS		METHOD OF FINANCING (%)	
Water Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Dependable Infrastructure			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	99,000
In-House Professional Svcs.	42,500
Land Acquisition	0
Construction	520,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	661,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0147 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	106TH AVENUE NE WATERMAIN REPLACEMENT PROJECT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 15%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0149 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE WASHINGTON BLVD WATERMAIN REPLACEMENT		
PROJECT LOCATION	Lake Washington Blvd NE, Northup Way and NE 37th Circle	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Sewer Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	102,000
In-House Professional Svcs.	68,000
Land Acquisition	0
Construction	485,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	655,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 0149 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE WASHINGTON BLVD WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Lakeview</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0068 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE SEWER MAIN REPLACEMENT		
PROJECT LOCATION	NE 112th Street to NE 116th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replace existing 8-inch polyvinyl chloride (PVC) sewerline with approximately 1,030 feet of 12-inch PVC sewerline.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Sewer Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	216,000		
In-House Professional Svcs.	108,000		
Land Acquisition	0		
Construction	991,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	1,315,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0068 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE SEWER MAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction (from three to four months), traffic control will be required along 124th Avenue NE. Noise and congestion should be anticipated by adjacent residents.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources.</i>
Implications of deferring the project	<i>Potential for system failure, possible surcharging, and above average requirement for maintenance and inspection.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill, Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 70%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0077 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT		
PROJECT LOCATION	Market Neighborhood	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The replacement of approximately 20,000 feet of concrete sewermain in the Market Neighborhood, Market Street to Lake Washington and Waverly Way to 20th Place West.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Sewer Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	3,564,000
In-House Professional Svcs.	1,782,000
Land Acquisition	0
Construction	16,335,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	21,681,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0077 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The projects will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources currently required on the line.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Market, Norkirk</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references? <i>No</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0080 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	20TH AVENUE SEWERMAIN REPLACEMENT		
PROJECT LOCATION	20th Avenue from 4th Place to 4th Street	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replace existing 8-inch sewer line with approximately 365 linear feet of 8-inch diameter polyvinyl chloride (PVC) sewer pipe. Work extends from 4th Place to 4th Street. Poor soils or trench failures have contributed to shifting sections of sewer main, creating low spots that lead to more frequent maintenance.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from Funded based on updated prioritization per Comprehensive Water Plan priorities.

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	130,000
In-House Professional Svcs.	73,000
Land Acquisition	0
Construction	609,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	812,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0080 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	20TH AVENUE SEWERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The projects will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources currently required on the line.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk, South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references? <i>No</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0083 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE NE SEWER MAIN REHABILITATION		
PROJECT LOCATION	111th Ave NE From 4913 to NE 53rd Street	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Replace, pipe burst, or reline existing sewer line with new 8-inch inch diameter line. Include associated manhole rehabilitation and lateral connections.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Sewer Comprehensive Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	108,000		
In-House Professional Svcs.	50,000		
Land Acquisition	0		
Construction	567,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	725,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0083 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE NE SEWER MAIN REHABILITATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>This type of project is an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The projects will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources currently required on the line.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0084 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	RECLAIMED WATER (PURPLE PIPE) OPPORTUNITY FUND		
PROJECT LOCATION	City-wide for business and industrial	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

A “placeholder” to prepare for the potential opportunity to coordinate with King County Dept. of Water, Land, Resources and Parks Dept. to install a permanent regional reclaimed water service conveyance system within Kirkland. Included is support towards potential pump/lift and booster pump stations, along with taps to access the main conveyance for temporary and/or permanent service conveyance systems for city and business community applications. These application could include general/light industrial private businesses, and other institutions (health and academic). A study underway in 2015 will evaluate potential reclaimed water use by both existing businesses and institutions and prospective reclaimed water use for future businesses based on the City’s development and sustainability plans. Possible uses include potential ongoing drought relief uses, standard irrigation, and industrial cooling water, manufacturing processes, auto dealership water uses, toilet flushing, environmental enhancements (i.e., wetlands and construction improvement projects) and irrigation.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Sewer Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	887,000
In-House Professional Svcs.	413,000
Land Acquisition	0
Construction	3,700,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	5,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	SS 0084 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	RECLAIMED WATER (PURPLE PIPE) OPPORTUNITY FUND
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>Public facility upgrades allow continued development as called for in the City's comprehensive plan.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through providing an option for abundant non-potable water.</i>
Responds to an urgent need or opportunity	<i>A future opportunity for available reclaimed water as a sustainable alternative water source.</i>
Feasibility, including public support and project readiness	<i>This type of project is an element of the City Council-adopted Sanitary Sewer Comprehensive Plan.</i>
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Serves to reduce certain demands on the potable water supply.</i>
Implications of deferring the project	<i>A lost opportunity for an available resource.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

Parks



Capital Improvement Program



City of Kirkland
2015-2020 Capital Improvement Program

PARK PROJECTS

Funded Projects:

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

Notes

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

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

PARK PROJECTS

Unfunded Projects:

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

Notes

Italics = Modification in timing and/or cost

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Funded Parks Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0049 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM		
PROJECT LOCATION	Undetermined	PROJECT START	PROJECT STATUS
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	100,000	0	0	0	0	0	100,000	0	100,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	100,000	0	0	0	0	0	100,000	0	100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0049 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>Provides progress towards open space acquisition standards established in Park Plan.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Protects and preserves open space and habitat areas.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>Varies</i> <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0066 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jason Filan

PROJECT TITLE	PARK PLAY AREA ENHANCEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Annual funding of \$50,000 increased to \$75,000 for both 2019 and 2020.

POLICY BASIS

Parks Recreation Open Space Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Dependable Infrastructure
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	50,000	50,000	50,000	50,000	75,000	75,000	350,000	0	350,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	50,000	50,000	50,000	75,000	75,000	350,000	0	350,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0066 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jason Filan

PROJECT TITLE	PARK PLAY AREA ENHANCEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Only during construction.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improved safety.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachment <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Up to 10%</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0087 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION		
PROJECT LOCATION	Waverly Beach Park	PROJECT START	PROJECT STATUS
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Adding project balance of \$239,000 from previous Waverly Beach Park Renovations project (CPK 0087 000) to consolidate the projects. Supplemental funding approved by Council March 3, 2015 (REET Reserves: \$429,500, Repurpose PK 0124 000: \$75,000, Rotary/Community Donations: \$91,000). Further funding added (Park Reserves: \$25,000, reduce Donations: -\$16,000, Playground funds from PK 0066: \$100,000, use of PK 0133 100: \$75,000 and REET 1 Reserves: \$38,515)

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan		Current Revenue 45 % Reserve PK 0087 000/0124; REET 1; R 50 % Grants 0 % Other Sources Rotary/Community Donation 5 % Debt 0 % Unfunded 0 %
COUNCIL GOALS		
Parks, Open Spaces & Recreational Services Environment	Budget \$739,000 Actual \$242,181 Balance \$496,819	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	212,000	0	0	0	0	0	0	0	0	212,000
In-House Professional Svcs.	59,100	0	0	0	0	0	0	0	0	59,100
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	467,900	818,000	0	0	0	0	0	818,000	0	1,285,900
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	739,000	818,000	0	0	0	0	0	818,000	0	1,557,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0087 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Market</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0087 101
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION (PHASE 2)		
PROJECT LOCATION	Waverly Beach Park	PROJECT START	PROJECT STATUS
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded to Funded status. Project cost increased from \$1 million due to updated cost estimate and inflation adjustment for construction in 2020.

POLICY BASIS

Parks Recreation Open Space Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Environment

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	187,000	0	187,000	0	187,000
In-House Professional Svcs.	0	0	0	0	0	63,000	12,000	75,000	0	75,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	988,000	988,000	0	988,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	250,000	1,000,000	1,250,000	0	1,250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0087 101
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION (PHASE 2)
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Market</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Parking 10%, boats 50% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0119 002
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT (PHASE 2)		
PROJECT LOCATION	Juanita Beach Park	PROJECT START	PROJECT STATUS
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project budget revised to redistribute line item costs. Overall project cost increased from \$1,307,000 to \$1,308,000.

POLICY BASIS

Parks Recreation Open Space Plan
Other Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Neighborhoods

METHOD OF FINANCING (%)

Current Revenue	62 %
Reserve	0 %
Grants State of Washington	38 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	100,000	95,000	0	0	195,000	0	195,000
In-House Professional Svcs.	0	0	0	0	78,000	0	0	78,000	0	78,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,035,000	0	0	1,035,000	0	1,035,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	100,000	1,208,000	0	0	1,308,000	0	1,308,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0119 002
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT (PHASE 2)
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Park closures during construction.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides safer play environment, improved water quality, and increased recreation opportunities.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increased boating access <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0119 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK BATHHOUSE REPLACEMENT		
PROJECT LOCATION	Juanita Beach Park	PROJECT START	PROJECT STATUS
		2015	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project budget revised to redistribute line item costs. Overall project budget unchanged.

POLICY BASIS

Parks Recreation Open Space Plan
Other Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Dependable Infrastructure
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	150,000	0	0	0	0	0	150,000	0	150,000
In-House Professional Svcs.	0	50,000	25,000	0	0	0	0	75,000	0	75,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	975,000	0	0	0	0	975,000	0	975,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	1,000,000	0	0	0	0	1,200,000	0	1,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0119 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK BATHHOUSE REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Only during construction, although majority of park will remain open.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Playground 10%; 1 shelter <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0121 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	GREEN KIRKLAND FOREST RESTORATION PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project modified in 2015 to reflect receipt of \$50,000 grant from Forterra.			

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 90 % Reserve 0 % Grants Forterra Grant 2015 10 % Other Sources 0 % Debt 0 % Unfunded 0 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services Environment	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	50,000	0	0	0	0	0	50,000	0	50,000
In-House Professional Svcs.	0	15,000	15,000	15,000	15,000	15,000	15,000	90,000	0	90,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	60,000	60,000	60,000	60,000	60,000	60,000	360,000	0	360,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	125,000	75,000	75,000	75,000	75,000	75,000	500,000	0	500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0121 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	GREEN KIRKLAND FOREST RESTORATION PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minimal.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Restoration of urban forests, wetlands, and natural areas in parks.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0123 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	Peter Kirk Pool Liner Replacement		
PROJECT LOCATION	Peter Kirk Pool	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks, Open Spaces & Recreational Services	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	
Parks, Open Spaces & Recreational Services	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	125,000	0	0	0	0	125,000	0	125,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	125,000	0	0	0	0	125,000	0	125,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0123 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	Peter Kirk Pool Liner Replacement
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Repairs to be completed during off-season so as to avoid disruption of programs.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Reduce waste of water and utility costs</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DOCK AND SHORELINE RENOVATIONS		
PROJECT LOCATION	Various Waterfront Parks	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing changed and project cost changed from \$800,000 to \$1,000,000. Added \$2,000,000 in unfunded costs beyond 2020 based on engineer's estimates for future dock renovation needs in the Parks Recreation and Open Space Plan.

POLICY BASIS

Parks Recreation Open Space Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	25,000	50,000	0	0	50,000	50,000	175,000	0	175,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	150,000	200,000	0	0	200,000	200,000	750,000	2,000,000	2,750,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	175,000	250,000	0	0	250,000	250,000	925,000	2,000,000	2,925,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DOCK AND SHORELINE RENOVATIONS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increased water access <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CITY-SCHOOL PLAYFIELD PARTNERSHIP		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project modified to add Lakeview Elementary synthetic turf project in 2015 via \$850,000 donation from SRM Development.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Neighborhoods

METHOD OF FINANCING (%)

Current Revenue	55 %
Reserve	0 %
Grants	0 %
Other Sources Google Donation 2015	45 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	850,000	0	500,000	500,000	0	0	1,850,000	0	1,850,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	850,000	0	500,000	500,000	0	0	1,850,000	0	1,850,000
NEW MAINT. AND OPER.	0	0	0	66,200	66,200	0	0	132,400	0	132,400
NEW FTE	0.00	0.00	0.00	0.50	0.50	0.00	0.00	1.00	0.00	1.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CITY-SCHOOL PLAYFIELD PARTNERSHIP
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Organized games - 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 300
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NEIGHBORHOOD PARK LAND ACQUISITION		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project funding source changed in 2020.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	750,000	750,000	750,000	734,000	2,984,000	0	2,984,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	750,000	750,000	750,000	734,000	2,984,000	0	2,984,000
NEW MAINT. AND OPER.	0	0	0	8,000	0	8,000	0	16,000	0	16,000
NEW FTE	0.00	0.00	0.00	0.10	0.00	0.10	0.00	0.20	0.00	0.20

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 300
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NEIGHBORHOOD PARK LAND ACQUISITION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 2-4 new nghbhd. park sites <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 400
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EDITH MOULTON PARK RENOVATION		
PROJECT LOCATION	Edith Moulton Park	PROJECT START	PROJECT STATUS
		2013	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project budget revised to redistribute line item costs. Overall project budget unchanged.			

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan Other Plan			Current Revenue	100 %
COUNCIL GOALS	Budget	\$200,000	Reserve	0 %
	Actual	\$119,564	Grants	0 %
	Balance	\$80,436	Other Sources	0 %
			Debt	0 %
			Unfunded	0 %
Parks, Open Spaces & Recreational Services				
Environment				
Neighborhoods				

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	154,000	34,000	0	0	0	0	0	34,000	0	188,000
In-House Professional Svcs.	46,000	36,000	0	0	0	0	0	36,000	0	82,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	530,000	200,000	0	0	0	0	730,000	0	730,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	200,000	600,000	200,000	0	0	0	0	800,000	0	1,000,000
NEW MAINT. AND OPER.	0	0	81,000	0	0	0	0	81,000	0	81,000
NEW FTE	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00	0.50

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 400
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EDITH MOULTON PARK RENOVATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachment <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Shelter, trails, parking</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 401
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EDITH MOULTON PARK RENOVATION PHASE 2		
PROJECT LOCATION	Edith Moulton Park	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 93 %
Other Plan	Reserve 7 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	1,115,000	0	0	0	0	1,115,000	0	1,115,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	1,115,000	0	0	0	0	1,115,000	0	1,115,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 401
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EDITH MOULTON PARK RENOVATION PHASE 2
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improves habitat and water quality; Adds productive landscape for food production.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Several new facilities <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0134 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	132ND SQUARE PARK PLAYFIELDS RENOVATION		
PROJECT LOCATION	132nd Square Park	PROJECT START	PROJECT STATUS
		2013	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project budget revised to redistribute line item costs. Overall project budget unchanged.			

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	100 %
COUNCIL GOALS Parks, Open Spaces & Recreational Services Dependable Infrastructure Neighborhoods	Budget \$75,000	Reserve	0 %
	Actual	Grants	0 %
	Balance	Other Sources	0 %
		Debt	0 %
		Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	75,000	39,000	0	0	0	0	0	39,000	0	114,000
In-House Professional Svcs.	0	45,000	0	0	0	0	0	45,000	0	45,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	425,600	127,400	0	0	0	0	553,000	0	553,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	75,000	509,600	127,400	0	0	0	0	637,000	0	712,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0134 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	132ND SQUARE PARK PLAYFIELDS RENOVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only; fields not available for up to one year.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Kingsgate</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Field usage 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0135 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA HEIGHTS PARK EXPANSION		
PROJECT LOCATION	Juanita Heights Park	PROJECT START	PROJECT STATUS
		2016	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	200,000	0	0	0	0	200,000	0	200,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	200,000	0	0	0	0	200,000	0	200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0135 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA HEIGHTS PARK EXPANSION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None</i>
Community economic impacts	<i>None quantified</i>
Health and safety, environmental, aesthetic, or social effects	<i>Habitat and open space protection; neighborhood connectivity;</i>
Responds to an urgent need or opportunity	<i>Adjacent private property available for sale and/or residential development.</i>
Feasibility, including public support and project readiness	<i>Supported by Finn Hill Neighborhood Alliance.</i>
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Not known at this time. <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0138 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT		
PROJECT LOCATION	Everest Park	PROJECT START	PROJECT STATUS
		2014	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Construction moved from 2016 to 2019. Budget adjusted for inflation.	

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan			Current Revenue	100 %
COUNCIL GOALS	Budget	\$75,000	Reserve	0 %
	Actual	\$0	Grants	0 %
	Balance	\$75,000	Other Sources	0 %
			Debt	0 %
Parks, Open Spaces & Recreational Services			Unfunded	0 %
Dependable Infrastructure				
Neighborhoods				

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	75,000	0	0	0	0	22,000	0	22,000	0	97,000
In-House Professional Svcs.	0	0	0	0	0	49,000	0	49,000	0	49,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	637,000	0	637,000	0	637,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	75,000	0	0	0	0	708,000	0	708,000	0	783,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0138 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Only during construction; will not impact use of park for games and park activities.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT PHASE 1		
PROJECT LOCATION	Totem Lake Park	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION			
Develop Totem Lake Park consistent with adopted Master Plan.			
Phase 1 implementation to include northern trail and boardwalk segment connecting the park's existing trail system to the Cross Kirkland Corridor. Additional project components include wetland enhancements and environmental interpretive features.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 71 %
Other Plan	Reserve 0 %
	Grants State RCO 29 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Environment	
Economic Development	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	125,000	135,000	0	0	0	0	260,000	0	260,000
In-House Professional Svcs.	0	0	104,000	0	0	0	0	104,000	0	104,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	296,000	1,084,000	0	0	0	1,380,000	0	1,380,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	125,000	535,000	1,084,000	0	0	0	1,744,000	0	1,744,000
NEW MAINT. AND OPER.	0	0	0	0	20,000	20,000	0	40,000	0	40,000
NEW FTE	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.40	0.00	0.40

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT PHASE 1
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>Helps to catalyze private development in Totem Lake Urban Center.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Consistent with Park, Recreation, and Open Space (PROS) Plan and adopted park master plan.</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,000 ft of new trail <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 300
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE 2		
PROJECT LOCATION	Totem Lake Park	PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 100 %
Other Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Environment	
Economic Development	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	420,000	0	0	420,000	0	420,000
In-House Professional Svcs.	0	0	0	0	165,000	0	0	165,000	0	165,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	215,000	1,000,000	1,000,000	2,215,000	0	2,215,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	800,000	1,000,000	1,000,000	2,800,000	0	2,800,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 300
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE 2
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>Increased visibility and activation of Totem Lake Urban Center through civic investment.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Habitat enhancement and wetland restoration.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 100% new capacity <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0146 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CKC NORTH EXTENSION TRAIL DEVELOPMENT		
PROJECT LOCATION	Cross Kirkland Corridor	PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 100 %
Other Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Economic Development	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	250,000	750,000	0	1,000,000	0	1,000,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	250,000	750,000	0	1,000,000	0	1,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	40,000	40,000	0	40,000
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.30

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0146 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CKC NORTH EXTENSION TRAIL DEVELOPMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>Potential to create positive impacts if it helps link the CKC to other regional trail systems and/or encourages more people to use the trail to frequent businesses in Kirkland.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Positive health, safety, environmental, aesthetic, and social effects.</i>
Responds to an urgent need or opportunity	<i>Takes advantage of the timing of the City's planned purchase of this section of trail in 2018-19.</i>
Feasibility, including public support and project readiness	<i>To be determined.</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Yes, all CKC and Totem Lake Park related projects benefit from the lengthening and further development of the CKC. Including but not limited to: NM 0024 301, NM 0084, NM 0086, NM 0014, NM 0115, and PK 0139.</i>
Implications of deferring the project	<i>Further opportunities for creating connections northward to regional trail system will be delayed.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake, Kingsgate</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1.3 miles of improved trail <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0147 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARKS MAINTENANCE CENTER		
PROJECT LOCATION	Site to be determined	PROJECT START	PROJECT STATUS
		2018	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	250,000	500,000	750,000	1,500,000	0	1,500,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	250,000	500,000	750,000	1,500,000	0	1,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0147 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARKS MAINTENANCE CENTER
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>To be determined. Traffic impacts are possible during construction depending on the site.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>Addresses the increased maintenance facility needs of the Parks Department, which have grown due to annexation.</i>
Feasibility, including public support and project readiness	<i>To be determined.</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Continued facility related challenges for parks maintenance operations working out of the current maintenance center.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>To be determined</i> <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

Unfunded Parks Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0056 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	FORBES LAKE PARK TRAIL IMPROVEMENTS PHASE 2		
PROJECT LOCATION	Forbes Lake Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Implement park trail plan connecting City-owned park parcels on the east and south sides of Forbes Lake.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Environment	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0056 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	FORBES LAKE PARK TRAIL IMPROVEMENTS PHASE 2
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Provides safe, environmentally-sensitive public access.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Yes, improved connections to existing Forbes Lake Park facilities (PK 0056).</i>
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Up to 1800 ft of new trail/boardwalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0095 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERITAGE PARK DEVELOPMENT - PHASE III AND IV		
PROJECT LOCATION	Heritage Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Implementation of Heritage Park Master Plan, Phases 3 and 4. Phase 3 improvements to include completion of low impact development (LID) parking areas, installation of play area equipment, and restroom. Phase 4 to include stairway on slope from Lake Avenue West and street improvements on Waverly Way.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 0 %
Other Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Environment	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	2,500,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	65,000
NEW FTE	0.50

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0095 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERITAGE PARK DEVELOPMENT - PHASE III AND IV
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Only during construction.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides safer environment and community recreation.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Market</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Sport court/restrooms</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0097 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	RESERVOIR PARK RENOVATION		
PROJECT LOCATION	Reservoir Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Renovation of 0.6 acre neighborhood park, to include new landscaping, pathways, fencing, and lawns.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Neighborhoods	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0097 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	RESERVOIR PARK RENOVATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0108 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MCAULIFFE PARK DEVELOPMENT		
PROJECT LOCATION	McAuliffe Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Implementation of park master plan. Infrastructure improvements related to utilities and parking proposed for initial phase to allow greater public access and use of park for group activities.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Parks, Open Spaces & Recreational Services			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	7,000,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	7,000,000
NEW MAINT. AND OPER.	120,000
NEW FTE	1.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0108 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MCAULIFFE PARK DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides expanded recreation and social opportunities.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 11 acres</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0114 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARK TWAIN PARK RENOVATION		
PROJECT LOCATION	Mark Twain Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Renovation of neighborhood park to include drainage and accessibility improvements, parking area, and landscaping.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Parks, Open Spaces & Recreational Services			
Environment			
Neighborhoods			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	750,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	750,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0114 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARK TWAIN PARK RENOVATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increase playfield use by up to 20%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0114 101
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARK TWAIN PARK RENOVATION (DESIGN)		
PROJECT LOCATION	Mark Twain Park	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION			
Renovation of neighborhood park to include drainage and accessibility improvements, parking area, and landscaping.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project moved to unfunded.			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0114 101
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARK TWAIN PARK RENOVATION (DESIGN)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0116 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION		
PROJECT LOCATION	Peter Kirk Park	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION			
Replacement of natural grass with Field Turf or similar artificial turf product. Project will result in significantly increased playability of facility. Funding will be solicited from several potential public and private partners.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project cost updated based on improved estimates for artificial turf installation.			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	0		
In-House Professional Svcs.	0		
Land Acquisition	0		
Construction	1,750,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	1,750,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0116 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Moss Bay</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increase use by up to 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0119 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT (PHASE 3)		
PROJECT LOCATION	Juanita Beach Park	PROJECT START	PROJECT STATUS
		2003	Existing Project

DESCRIPTION/JUSTIFICATION			
Implementation of park master plan improvements. Improvements may include skate park, parking lots, athletic playfields, historic garden, lighting and pathways, and low impact development (LID) improvements. Street frontage improvements to 97th Ave NE also anticipated.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	0		
In-House Professional Svcs.	0		
Land Acquisition	0		
Construction	10,000,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	10,000,000		
NEW MAINT. AND OPER.	125,000		
NEW FTE	1.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0119 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT (PHASE 3)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Park closures during construction.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides safer play environment, improved water quality, and increased recreation opportunities.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>Several new facilities</i></p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0122 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jennifer Schroder

PROJECT TITLE	COMMUNITY RECREATION FACILITY - CONSTRUCTION		
PROJECT LOCATION	Undetermined	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Development of community aquatic, recreation, and community center facility. Project helps meet level of service guidelines for Indoor Athletic Space. Construction of space for gymnasium, fitness facilities, aquatics, classroom/meeting spaces, etc. Project to be LEED-certified. Operational costs to be determined. Does not include land acquisition.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost modified to reflect revised project cost based on Aquatic, Recreation, and Community (ARC) Center concept plan completed in 2014.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	67,000,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	67,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0122 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jennifer Schroder

PROJECT TITLE	COMMUNITY RECREATION FACILITY - CONSTRUCTION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>To be determined. Traffic impacts are possible, depending on site selection.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides new healthy recreation opportunities for residents.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Approximately 100,000 square feet</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0124 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SNYDER'S CORNER PARK SITE DEVELOPMENT		
PROJECT LOCATION	Snyder's Corner Park Site	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Initial planning for development of community park space in the South Rose Hill/Bridle Trails neighborhoods. Planning to include survey and site analysis, site design, and cost estimating. Public process to include design workshops and community outreach. Potential partnership with City of Redmond will be pursued.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Funded to Unfunded.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,000,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,000,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.33

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0124 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SNYDER'S CORNER PARK SITE DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides new community recreation opportunities.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, Bridle Trails</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 4.50 acres of developed park land</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0126 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WATERSHED PARK MASTER PLANNING & PARK DEVELOPMENT		
PROJECT LOCATION	Watershed Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Develop a park master plan for Watershed Park and implement park improvements. Master plan would include community process to determine desired improvements, which may include improved access, on-site parking, trail improvements, interpretive signage, forest restoration, and landscaping.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0126 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WATERSHED PARK MASTER PLANNING & PARK DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0127 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	KIWANIS PARK MASTER PLANNING & PARK DEVELOPMENT		
PROJECT LOCATION	Kiwanis Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Complete master plan through community process and implement improvements, likely to include improved access and parking, trail improvements, shoreline access, interpretive signage, forest restoration and landscaping.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
Other Plan		Reserve	0 %
COUNCIL GOALS		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %
Parks, Open Spaces & Recreational Services			

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0127 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	KIWANIS PARK MASTER PLANNING & PARK DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Market</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0128 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	YARROW BAY WETLANDS MASTER PLANNING & PARK DEVELOPMENT		
PROJECT LOCATION	Yarrow Bay Wetlands	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Complete master plan including community process and implement improvements, which are likely to include improved but limited access, parking, trail and boardwalk development, interpretive signage and viewing platforms, wetland restoration/enhancements, and restrooms.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 0 %
Other Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Environment	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	100,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,500,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,600,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0128 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	YARROW BAY WETLANDS MASTER PLANNING & PARK DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Lakeview</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Public access to 73 acres</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0129 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERONFIELD WETLANDS MASTER PLANNING & DEVELOPMENT		
PROJECT LOCATION	Heronfield Wetlands	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Complete park master plan including community process. Complete improvements, which are likely to include improved access and parking, trails and boardwalks, forest and wetland restoration, interpretive opportunities, and other park amenities.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 0 %
Other Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Environment	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	100,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,500,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,600,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0129 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERONFIELD WETLANDS MASTER PLANNING & DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 28 acres</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0131 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARK AND OPEN SPACE ACQUISITION PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Funding for acquisition of land for park and open space purposes. Priority will be placed on acquisition of parcels which provide habitat and natural resource protection, as well as on desirable parcels contiguous to existing community parks.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from funded to unfunded list. Project cost adjusted due to increases in land valuations and updated to reflect priorities identified in 2015 Park, Recreation, and Open Space (PROS) Plan.

POLICY BASIS

Parks Recreation Open Space Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Environment
Neighborhoods

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0131 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARK AND OPEN SPACE ACQUISITION PROGRAM
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides protection of critical natural resources. Provides benefit to existing community parks.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: From 6 to 30 acres</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0135 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA HEIGHTS PARK EXPANSION		
PROJECT LOCATION	Juanita Heights Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Acquisition of adjacent parcel(s) to Juanita Heights Park to enhance habitat protection, trail connectivity, and protection of open space.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0135 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA HEIGHTS PARK EXPANSION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>Enhanced property values.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Protection of open space and habitat.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Up to 5-7 acres</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0136 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	KINGSGATE PARK MASTER PLANNING AND PARK DEVELOPMENT		
PROJECT LOCATION	Kingsgate Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Development of park master plan through community planning process. Conduct site inventory, property survey, tree assessment, and public process to identify future development priorities, maintenance management goals, and development construction cost estimates.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
Other Plan		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0136 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	KINGSGATE PARK MASTER PLANNING AND PARK DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Kingsgate</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Additional trails and features</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 101
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK ACQUISITION		
PROJECT LOCATION	Totem Lake	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Acquire land adjacent to or near Totem Lake Park as proposed in adopted Park Master Plan.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
Other Plan		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 101
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK ACQUISITION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located:</p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Additional land</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 400
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE 3		
PROJECT LOCATION	Totem Lake Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Development of approved park master plan. Phase 3 improvements to include park improvements to upland parcel (Yuppie Pawn property), West edge boardwalk and mitigation, and north edge trail improvements and powerline trail connector.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 0 %
Other Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Economic Development	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	13,000,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	13,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 400
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE 3
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>Contributes to economic revitalization of Totem Lake Urban Center.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improves function of wetlands and improves wildlife habitat.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Playground, 3/4 mile trail</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0141 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SOUTH NORWAY HILL PARK IMPROVEMENTS		
PROJECT LOCATION	South Norway Hill Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Improvements to South Norway Hill Park, including forest restoration and trail enhancements.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	0		
In-House Professional Svcs.	0		
Land Acquisition	0		
Construction	750,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	750,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0141 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SOUTH NORWAY HILL PARK IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Ecological site restoration.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Kingsgate</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increased park and trail usage</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0142 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DORIS COOPER HOUGHTON BEACH PARK RESTROOM REPLACEMENT		
PROJECT LOCATION	Doris Cooper Houghton Beach Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Replacement of park restroom facility originally built in 1972. Also provides concession space and lifeguard headquarters for park. A cost/benefit assessment of rehab vs. replacement would occur as part of initial project tasks.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %
COUNCIL GOALS			
Parks, Open Spaces & Recreational Services			
Dependable Infrastructure			
Neighborhoods			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	850,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	850,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0142 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DORIS COOPER HOUGHTON BEACH PARK RESTROOM REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides for health and safety of park users.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Lakeview</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0143 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARSH PARK RESTROOM REPLACEMENT		
PROJECT LOCATION	Marsh Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Replacement of park restroom facility. A cost/benefit assessment of rehab vs. replacement would occur as part of initial project tasks.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0143 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARSH PARK RESTROOM REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides for health and safety of park users.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Lakeview</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0144 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CEDAR VIEW PARK IMPROVEMENTS		
PROJECT LOCATION	Cedar View Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Improvements to park including regrading of street frontage to improve visibility and safety.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0144 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CEDAR VIEW PARK IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improves site visibility and user safety.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0145 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	ENVIRONMENTAL EDUCATION CENTER		
PROJECT LOCATION	Site to be determined.	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Construction of environmental education facility providing programs and classes for individuals and groups, including schools.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0145 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	ENVIRONMENTAL EDUCATION CENTER
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>To be determined. Traffic impacts are possible, depending on site selection.</i>
Community economic impacts	<i>Potential for positive impacts from drawing new visitors to town.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improved environmental education has the potential for positive environmental and social effects in the broader community.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>To be determined.</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: New facility</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

Public Safety



Capital Improvement Program



City of Kirkland
2015-2020 Capital Improvement Program

PUBLIC SAFETY PROJECTS

Funded Projects:

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

Notes

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

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Public Safety Unfunded Projects:

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

Notes

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

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Funded Public Safety Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 0062 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	DEFIBRILLATOR UNIT REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Timing and cost changed to reflect next replacement cycle.

POLICY BASIS

Fire Strategic Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Public Safety
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	176,900	176,900	0	176,900
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	176,900	176,900	0	176,900
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 0062 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	DEFIBRILLATOR UNIT REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Critical to the survival of heart attack victims.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Planned replacement, therefore feasible and ready.</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Current units could become outdated and non-functioning.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 0066 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	THERMAL IMAGING CAMERAS REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Timing and cost changed to reflect 2019 replacement.

POLICY BASIS

Fire Statagic Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Public Safety
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	76,500	0	76,500	0	76,500
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	76,500	0	76,500	0	76,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 0066 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	THERMAL IMAGING CAMERAS REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Cameras enhance safe operation for firefighters and increase ability to search active fire situations.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Current cameras may cease to function effectively, reducing capacity of department.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 0076 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	PERSONAL PROTECTIVE EQUIPMENT (PPE)		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Timing and cost changed to reflect 2019 replacement.

POLICY BASIS

Fire Strategic Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Public Safety
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	573,100	0	573,100	0	573,100
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	573,100	0	573,100	0	573,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 0076 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	PERSONAL PROTECTIVE EQUIPMENT (PPE)
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	WAC 296-843-19005 and WAC 296-305 both require the employer to provide a PPE and other appropriate safety equipment for employees responding to fire and other hazardous situations.
Responds to state and/or federal mandate	See above.
Benefits to other capital projects	N/A
Implications of deferring the project	City would be behind safe, and previously agreed, replacement schedule for PPE equipment.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 0078 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	POWER COTS		
PROJECT LOCATION	City-Wide	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Fire Statagic Plan	Current Revenue 0 %
	Reserve 59 %
	Grants 0 %
COUNCIL GOALS	Other Sources BLS Distribution 41 %
Public Safety	Debt 0 %
Dependable Infrastructure	Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	78,100	156,200	0	0	0	0	234,300	0	234,300
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	78,100	156,200	0	0	0	0	234,300	0	234,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 0078 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	POWER COTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Increased safety for both Fire Department Staff and those being transported.</i>
Responds to an urgent need or opportunity	<i>Responds to need for cots that fit current vehicles.</i>
Feasibility, including public support and project readiness	<i>Project is feasible immediately.</i>
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Department would continue to use existing cots, which do not provide optimal service to the City.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 0080 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	EMERGENCY GENERATORS		
PROJECT LOCATION	City Wide	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Other Plan	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Public Safety	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	60,000	0	60,000	0	60,000	180,000	0	180,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	60,000	0	60,000	0	60,000	180,000	0	180,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 0080 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 2000 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE EQUIPMENT REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Radio replacement during 2015-20 removed due to King County ballot measure and some minor timing changes. Hose replacement project closed and replacement costs added to this project.			

POLICY BASIS	METHOD OF FINANCING (%)
Fire Strategic Plan	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Public Safety	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	26,100	46,700	19,500	55,700	20,900	25,000	193,900	0	193,900
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	26,100	46,700	19,500	55,700	20,900	25,000	193,900	0	193,900
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 2000 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE EQUIPMENT REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Provides essential replacement of equipment to allow Kirkland Fire Department to serve the residents of Kirkland.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>Provides funding for the City to meet obligations set out in the CBA agreement between the City of Kirkland and union IAAF local #2545.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3001 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 25 RENOVATION		
PROJECT LOCATION	Finn Hill	PROJECT START	PROJECT STATUS
		2017	New Project

DESCRIPTION/JUSTIFICATION			
Renovate existing Fire Station 25 to provide improved emergency response time and capacity in north neighborhoods.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Fire Strategic Plan	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources Fire District 41 100 % Debt 0 % Unfunded 0 %
COUNCIL GOALS	
Public Safety Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	815,000	0	0	0	815,000	0	815,000
In-House Professional Svcs.	0	0	0	408,000	0	0	0	408,000	0	408,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,564,000	0	0	0	2,564,000	0	2,564,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	3,787,000	0	0	0	3,787,000	0	3,787,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3001 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 25 RENOVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Potential disruption while Fire Station site is renovated</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will increase health and safety standards for Firefighters and a more efficient fire station for the community.</i>
Responds to an urgent need or opportunity	<i>Planning the renovation and replacement of all of Kirkland Fire Department's capital facility needs, enables the City to create an effective department for the future.</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3002 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 24 PROPERTY ACQUISITION		
PROJECT LOCATION	North Juanita	PROJECT START	PROJECT STATUS
		2017	New Project

DESCRIPTION/JUSTIFICATION			
Acquire property for replacement of Fire Station 24 in Juanita neighborhood.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Fire Strategic Plan	Current Revenue 0 % Reserve 40 % Grants 0 % Other Sources Fire District 41 60 % Debt 0 % Unfunded 0 %
COUNCIL GOALS	
Public Safety Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	2,500,000	0	0	0	0	2,500,000	0	2,500,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	2,500,000	0	0	0	0	2,500,000	0	2,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3002 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 24 PROPERTY ACQUISITION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Potential to turn partially vacant lot into land for a fire station.</i>
Responds to an urgent need or opportunity	<i>Provides additional facility for the City to coordinate more effective fire response in North Juanita.</i>
Feasibility, including public support and project readiness	<i>Some sites identified, concerns being addressed on an ongoing basis.</i>
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Allows the City to renovate other Fire facilities with the knowledge that redeployment of resources will occur.</i>
Implications of deferring the project	<i>Bonds from Fire District 41 need to be used within the agreed timeframe.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill, North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3003 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 27 PROPERTY ACQUISITION		
PROJECT LOCATION	Totem Lake	PROJECT START	PROJECT STATUS
		2017	New Project

DESCRIPTION/JUSTIFICATION			
Funding to purchase land for future Fire Station 27			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Fire Strategic Plan	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Public Safety	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	2,500,000	0	0	0	2,500,000	0	2,500,000
Total	0	0	0	2,500,000	0	0	0	2,500,000	0	2,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3003 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 27 PROPERTY ACQUISITION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>Responds to additional facility needs identified following the 2012 Fire Strategic Plan.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachment <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 1000 000
DEPARTMENT	Police
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	POLICE EQUIPMENT REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Timing of some SWAT equipment and weapons changed, vehicle and portable radios removed following King County ballot measure.			

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Public Safety	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	144,000	118,200	92,200	77,500	71,500	177,500	680,900	0	680,900
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	144,000	118,200	92,200	77,500	71,500	177,500	680,900	0	680,900
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 1000 000
DEPARTMENT	Police
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	POLICE EQUIPMENT REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Provides appropriate equipment to maintain public safety.</i>
Responds to an urgent need or opportunity	<i>Increases citizen safety.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Risks police equipment becoming outdated, potentially providing decreased law enforcement capacity.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

Unfunded Public Safety Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 0068 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Helen Ahrens-Byington

PROJECT TITLE	LOCAL EMERGENCY AND PUBLIC COMMUNICATION AM RADIO		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The ability of the City to communicate to the public before, during and after a disaster is critical; having multiple avenues to communicate is an integral part of that. A local Advisory Radio will allow the City to communicate critical information to any person in the area with an AM radio. It will also allow the City to communicate emergency information or directions to those that are passing through our community.

An important added benefit to this equipment is that it will allow the City another form of communication with the community about non-emergency events or public education messages on an ongoing basis. This way citizens will be familiar with getting information on the Kirkland AM station and during a disaster they will already know to listen for information.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Public Safety	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	19,100
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	100,000
Other Services	0
Total	119,100
NEW MAINT. AND OPER.	1,300
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 0068 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Helen Ahrens-Byington

PROJECT TITLE	LOCAL EMERGENCY AND PUBLIC COMMUNICATION AM RADIO
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Increase the ability to communicate during a disaster which increases the health and safety of the community.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	Yes
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

PROJECT #	PS 3002 002
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

DESCRIPTION/JUSTIFICATION	
Estimated cost to build replacement for Fire Station 24 to serve north neighborhoods.	

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CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	2,179,000
In-House Professional Svcs.	1,090,000
Land Acquisition	0
Construction	6,864,300
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	10,133,300
NEW MAINT. AND OPER.	20,000
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3002 002
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 24 REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Some disruption during construction</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improves fire response times to north neighborhoods</i>
Responds to an urgent need or opportunity	<i>Responds to community desire and need for improved fire and EMS response</i>
Feasibility, including public support and project readiness	<i>Strong public support</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Allows the City to renovate other Fire facilities with the knowledge that redeployment of resources will occur</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3004 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 21 EXPANSION AND REMODEL		
PROJECT LOCATION	South Juanita/Norkirk	PROJECT START	PROJECT STATUS
		Unknown	New Project

DESCRIPTION/JUSTIFICATION			
Estimated cost to expand and remodel Fire Station 21 in South Juanita.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Fire Strategic Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	836,000		
In-House Professional Svcs.	418,000		
Land Acquisition	0		
Construction	2,631,400		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	3,885,400		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3004 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 21 EXPANSION AND REMODEL
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Some disruption during construction</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides improved health and safety for Firefighters and more efficient fire response for citizens of Kirkland</i>
Responds to an urgent need or opportunity	<i>Responds to opportunities identified in Standard of Cover Study and Fire facilities study</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Benefits of planning all Fire facilities needs at the same time</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita, Norkirk</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3005 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 22 EXPANSION AND REMODEL		
PROJECT LOCATION	Houghton	PROJECT START	PROJECT STATUS
		Unknown	New Project

DESCRIPTION/JUSTIFICATION			
Estimated cost to expand and remodel Fire Station 22 in Houghton			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Fire Strategic Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	1,250,000		
In-House Professional Svcs.	625,000		
Land Acquisition	0		
Construction	3,937,600		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	5,812,600		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3005 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 22 EXPANSION AND REMODEL
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Some disruption during construction</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides improved health and safety for Firefighters and more efficient fire response for citizens of Kirkland</i>
Responds to an urgent need or opportunity	<i>Responds to opportunities identified in Standard of Cover Study and Fire Facilities study</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Benefits of planning all Fire facilities needs at the same time</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

PROJECT #	PS 3006 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

DESCRIPTION/JUSTIFICATION	
Estimated cost of remodeling and expanding Fire Station 26	

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CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	1,455,000
In-House Professional Svcs.	728,000
Land Acquisition	0
Construction	4,580,900
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	6,763,900
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3006 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 26 EXPANSION AND REMODEL
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Some disruption during construction</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides improved health and safety for Firefighters and more efficient fire response for citizens of Kirkland</i>
Responds to an urgent need or opportunity	<i>Responds to opportunities identified in Standard of Cover Study and Fire Facilities study</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Benefits of planning all Fire facilities needs at the same time</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located:</p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3007 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 27 REPLACEMENT		
PROJECT LOCATION	Totem Lake	PROJECT START	PROJECT STATUS
		Unknown	New Project

DESCRIPTION/JUSTIFICATION			
Estimated cost of purchasing land and building a new replacement Fire Station 27 to serve the Totem Lake neighborhood.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Fire Strategic Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	3,462,000		
In-House Professional Svcs.	1,731,000		
Land Acquisition	0		
Construction	10,905,500		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	16,098,500		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 3007 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 27 REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Some disruption during construction</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides improved health and safety for Firefighters and more efficient fire response for citizens of Kirkland</i>
Responds to an urgent need or opportunity	<i>Responds to opportunities identified in Standard of Cover Study and Fire Facilities study</i>
Feasibility, including public support and project readiness	<i>Strong public support for improved efficiency of fire response in north neighborhoods</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Benefits of planning all Fire facilities needs at the same time</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located:</p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 1200 000
DEPARTMENT	Police
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	POLICE STRATEGIC PLAN IMPLEMENTATION		
PROJECT LOCATION	City-Wide	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
In expectation that the Police Strategic Plan will identify additional capital needs for the Department, this project provides a placeholder and recognition of those needs.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Police Strategic Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PS 1200 000
DEPARTMENT	Police
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	POLICE STRATEGIC PLAN IMPLEMENTATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>Provides funding to respond to needs identified in the upcoming Police Strategic Plan</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located:</p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

General Government



Capital Improvement Program



City of Kirkland
2015-2020 Capital Improvement Program

GENERAL GOVERNMENT PROJECTS - Technology

Funded Projects:

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source		External Source
										Reserves/ Prior Yr	Debt	
IT 0100	Network Server Replacements		36,000	23,800	164,500	57,000	36,000	60,000	377,300	377,300		
IT 0110	Network Infrastructure		49,000	46,600	51,100	47,600	114,000	896,600	1,204,900	1,204,900		
IT 0120	Network Storage, Backup & Archiving		18,400	20,100	80,000	1,099,400		18,400	1,236,300	1,236,300		
IT 0130	Network Phone Systems		395,000					251,500	646,500	646,500		
IT 0140	Network Security			55,000		75,000	30,000	30,000	190,000	190,000		
IT 0200	Geographic Information Systems		250,000	275,000	275,000	285,000	285,000	285,000	1,655,000	1,655,000		
IT 0402	Financial System Replacement					150,000	-		150,000	150,000		
IT 0500	Copier Replacements		72,000	15,000	39,000	30,500	34,000	34,600	225,100	225,100		
IT 0601	Help Desk System Replacement Phase 2		66,000						66,000	66,000		
IT 0702	EAM Maintenance Management System Replacement	177,600	639,700	422,300	205,600				1,267,600	1,267,600		
IT 0802	Recreation Registration System Replacement			83,000					83,000	83,000		
IT 0903	Wireless in Parks Phase 2		200,000						200,000	-		200,000
IT 0904	Council Chamber Video System		464,000						464,000	464,000		
Total Funded General Gov. Projects - Technology		177,600	2,190,100	940,800	815,200	1,744,500	499,000	1,576,100	7,765,700	7,565,700	0	200,000

Notes

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

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Technology Unfunded Projects:

Project Number	Project Title	Total
IT 0201	GIS Community Information Portal	100,000
IT 0301	Open Data Solution Implementation	229,800
IT 0302	Paperless Court Systems	217,400
IT 0303	Sharepoint and Trim Upgrade	176,000
IT 0402	Financial System Replacement	1,286,300
IT 0602	Business Intelligence/Standard Reporting Tool	132,200
IT 0701	Fleet Management Systems Replacement	80,000
IT 0902	Customer Relationship Management System	17,000
Total Unfunded General Government Projects - Technology		2,238,700

Notes

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

Bold= New projects

+ = Moved from unfunded to funded

" = Moved from funded to unfunded

City of Kirkland
2015-2020 Capital Improvement Program

GENERAL GOVERNMENT PROJECTS - Facilities

Funded Projects:

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
GG 0008	Electrical, Energy Management & Lighting Systems		49,400	10,000		39,000	49,000		147,400		147,400		
GG 0009	Mechanical/HVAC Systems Replacements		-		177,000	229,000	199,000	79,000	684,000		684,000		
GG 0010	Painting, Ceilings, Partition & Window Replacements		119,500	111,000	174,000	166,000	28,000	76,000	674,500		674,500		
GG 0011	Roofing, Gutter, Siding and Deck Replacements			32,000	379,000	142,000		75,000	628,000		628,000		
GG 0012	Flooring Replacements		91,700	21,000	73,000	69,000	41,000	210,000	505,700		505,700		
GG 0035 100	City Hall Renovation	2,050,000	9,700,000						9,700,000		2,446,738	5,753,262	1,500,000
GG 0035 201	City Hall Furnishings		600,000						600,000		600,000		
GG 0035 202	Council Chamber/Lobby Furnishings		180,000						180,000		180,000		
GG 0035 300	City Hall Lower Level Demolition		90,000						90,000		90,000		
GG 0037 002	Maintenance Center Expansion	1,500,000	3,000,000						3,000,000		3,000,000	-	-
Total Funded General Government Projects - Facilities		3,550,000	13,830,600	174,000	803,000	645,000	317,000	440,000	16,209,600	-	8,956,338	5,753,262	1,500,000

Notes

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

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status



Funded General Government Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0100 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK SERVER REPLACEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION			
Provides for the regular replacement of network file servers that house the City's software systems, such as finance, permitting, GIS, and email. Without these servers, shared applications would not be available which would significantly disrupt services. Network servers are on a 4-year replacement cycle.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project costs and timing updated to reflect scheduled server replacements.			

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	36,000	23,800	164,500	57,000	36,000	60,000	377,300	0	377,300
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	36,000	23,800	164,500	57,000	36,000	60,000	377,300	0	377,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0100 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK SERVER REPLACEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The City's network and application servers host the systems used by all departments for day to day business activities. Servers that are too slow, overloaded, or unreliable cause down time and lost productivity.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Almost all IT CIP projects depend on the network servers for staff to get work done. Some directly depend on it.</i>
Implications of deferring the project	<i>Unstable network servers could cause significant disruption city-wide, including interruption in services for citizens.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0110 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK INFRASTRUCTURE		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for upgrades/replacements of network routers, switches, firewalls, wireless access points and other hardware security appliances (e.g. email and internet monitoring and filtering). This equipment connects City outbuildings, network servers, network storage, the phone system and staff computers to our core network, which is split between Kirkland City Hall and Bellevue City Hall. It provides secure connections to networks outside of the City's internal network and the Internet. This project also funds the City's share of the capital costs associated with the Community Connectivity Consortium (city/schools/hospital fiber optic network).

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated timing and costs for all sinking fund projects to correspond with a 7 year replacement schedule. The last comprehensive infrastructure replacement was done in 2013 and is scheduled for another in 2020. In order to prepare for this project, in 2019, IT will hire a consultant to assist with researching current technologies and providing project cost estimates.

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	2,000	2,000	2,000	2,000	70,000	177,600	255,600	0	255,600
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	43,000	43,000	43,000	43,000	43,000	715,000	930,000	0	930,000
Equipment	0	4,000	1,600	6,100	2,600	1,000	4,000	19,300	0	19,300
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	49,000	46,600	51,100	47,600	114,000	896,600	1,204,900	0	1,204,900
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0110 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK INFRASTRUCTURE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The City's network infrastructure is crucial for day to day business activities including telephony, desktop computing, internet access and presence, and use of any other IT systems.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Almost all CIP projects depend on the network infrastructure for staff to get work done. For example, intelligent transportation systems depend on the part of this CIP that funds the city/school/hospital fiber network.</i>
Implications of deferring the project	<i>Instability in the network infrastructure causes significant disruption city-wide, including interruptions of services for citizens.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0120 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK STORAGE, BACKUP AND ARCHIVING		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for upgrades/replacements of the Storage Area Network (SAN), which stores most city data, and the network backup infrastructure. Equipment replacements/upgrades occur on a cyclical basis. Some major equipment replacement cycles are grouped together. For example, data storage and backup infrastructure are replaced together to allow staff to price multiple options including off-premises (cloud) and on-premises solutions. This strategy provides more options for switching base technologies when it is advantageous to do so.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated timing and costs for all sinking fund projects to correspond with a 5 year warranty that coincides with its 5 year replacement schedule. In order to prepare for this project, in 2017 IT will hire a consultant to assist with researching current technologies and providing project cost estimates.

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	80,000	154,000	0	0	234,000	0	234,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	18,400	20,100	0	945,400	0	18,400	1,002,300	0	1,002,300
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	18,400	20,100	80,000	1,099,400	0	18,400	1,236,300	0	1,236,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0120 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK STORAGE, BACKUP AND ARCHIVING
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The City's network storage holds the daily work output of all city staff, the databases for most of our applications, shared files, and electronic records. The current backup and storage technology is over four years old, will soon be unsupported, and we are nearing the available capacity.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Almost all CIP projects depend on the network storage for staff to get work done. Some directly depend on it. For example, all electronically stored city data resides on network storage.</i>
Implications of deferring the project	<i>Instability in the network storage could cause significant disruption to all automated systems city-wide, including interruptions of service for citizens. The inability to adequately backup and protect data could also have significant repercussions.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0130 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK PHONE SYSTEM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for upgrades/replacements of the City's phone system. In 2015, the City's current phone system is due for its regularly scheduled software upgrade and hardware replacement. This CIP funds that project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated timing and costs for all sinking fund projects to correspond with a 5 year warranty that coincides with its 5 year replacement schedule. IT will issue an RFP this year to upgrade the system's existing hardware and software, and for professional services to assist with the project.

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	25,000	0	0	0	0	5,000	30,000	0	30,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	370,000	0	0	0	0	245,000	615,000	0	615,000
Equipment	0	0	0	0	0	0	1,500	1,500	0	1,500
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	395,000	0	0	0	0	251,500	646,500	0	646,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0130 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK PHONE SYSTEM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The City's phone system is used for day to day internal and external communication.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>A failure of the phone system could cause significant disruption city-wide, including interruptions of services for citizens. The inability to place or receive calls could reduce levels of service city-wide and have a significant impact in an emergency.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0140 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK SECURITY		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides funding for a regularly scheduled information technology security assessment by a third party. Often the findings from these assessments will recommend additional safeguards for information technology systems. The 2013 funding was used to implement an Intrusion Protection System in 2014 and develop an IT Vendor Security Policy. In 2015 IT will also implement a Log Management System and conduct an IT Security Audit. Additional staff or consultant resources may be required to actually accomplish this work. This project also provides additional funds for strong authentication, also known as dual factor authentication. Strong authentication provides an extra layer of security for those wishing to remotely access the City's network and is a requirement for public safety and Payment Card Industry (PCI) certification.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated timing and costs. Every 3 years the IT department issues a request for proposal (RFP) to hire a security consultant to audit IT infrastructure for security issues. The next security audit is scheduled in 2015.

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	75,000	0	0	75,000	0	75,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	55,000	0	0	30,000	30,000	115,000	0	115,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	55,000	0	75,000	30,000	30,000	190,000	0	190,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0140 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK SECURITY
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The City has a moral – and in many cases legal – requirement to protect the data that it stores for and about its citizens and customers. Certain data, such as public safety, credit card, and health data has very stringent security requirements.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>The City maintains confidential and sensitive data which requires a certain level of security in order to prevent unauthorized access to and distribution of that information.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>The stability of the network depends on our ability to protect it from potential security threats. Almost all CIP projects depend on a secure environment for network servers and network storage.</i>
Implications of deferring the project	<i>A significant network security breach could result in lost productivity and/or significant fines.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0200 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Xiaoning Jiang

PROJECT TITLE	GEOGRAPHIC INFORMATION SYSTEMS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The GIS program directly benefits at least two-thirds of City staff with an easily accessible GIS browser, multiple standard products, a high quality spatial data repository, training, and advanced tools tailored to meet identified business needs. GIS also benefits citizens and businesses in Kirkland directly through public-facing Kirkland Maps, the CIP interactive map, and regional projects like NWMAPS, NWProperties, etc. The City's GIS administrator works closely with the GIS steering committee and finance to ensure priorities and performance are aligned with the City's work plan, City Council goals, and resource constraints. Community initiatives such as transportation, economic development, public safety, and regional collaboration are all reflected in the GIS program tasks and products. The GIS work plan includes ongoing database maintenance, special projects, technical program enhancements, permitting integration, maintenance management, public safety, and workgroup-specific support.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated timing and costs to cover GIS server enhancements that support business application systems (server, DB server, SQL Server, OS, Integration, etc.) GIS integration improvement, Private system code enforcement module migration, Multidimensional GIS. Please refer to the 2015-2020 GIS CIP budget sheet for the CIP cycle details.

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Environment
Economic Development
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	250,000	275,000	275,000	285,000	285,000	285,000	1,655,000	0	1,655,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	250,000	275,000	275,000	285,000	285,000	285,000	1,655,000	0	1,655,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0200 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Xiaoning Jiang

PROJECT TITLE	GEOGRAPHIC INFORMATION SYSTEMS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	<i>GIS provides significant resources for economic development including long-range planning, infrastructure operations and maintenance, transportation improvements, and neighborhood improvements.</i>
Health and safety, environmental, aesthetic, or social effects	<i>GIS provides mapping for use in emergency response situations and provides significant resources for environmental management and planning.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	<i>This project builds on robust GIS foundation in which the city has invested wisely since 2001. The public is now aware and appreciative of access to city GIS resources.</i>
Conforms to legal or contractual obligations	<i>The City meets all contractual commitments to vendor agreements, software licenses, etc.</i>
Responds to state and/or federal mandate	<i>Citywide GIS helps city meet several environmental, transportation, and public safety mandates.</i>
Benefits to other capital projects	<i>This project benefits almost all utility and transportation capital improvement projects.</i>
Implications of deferring the project	<i>Deferring this project will result in inefficient workflows, additional costs, extended project timelines, reduced ability to respond to custom requests, delays in state mandated submittals, compromised compliance with state and federal environmental statutes, less thorough long-range public safety planning, lower service levels in emergency events and no access by managers to business system data and reporting.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachment <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0402 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	FINANCIAL SYSTEM REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

This project is to review options for possible replacement of the existing Finance System implemented in 1999. The Finance System supports the following functions: general ledger / job ledger including journal entries, budgeting, accounts receivable, accounts payable, purchasing, payroll / Human Resources (HR), including employee self-serve payroll/HR abilities, bank reconciliation. It is GASB compliant and supports fund accounting. A replacement system must meet these functions and requirements. Replacement of the system would require backfill of business and IT staff resources. Project objectives are to: develop functional requirements and produce a request for proposal for a finance/HR system. Request for Proposal (RFP) process may require consultant assistance to illicit requirements and assist with the RFP process, complete the RFP process including vendor demos, system selection and contract negotiations, implementation of selected system for each functional area.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and costs have been updated based on anticipated activity for current CIP period. Project timing has been moved to accommodate resource availability. Costs have been updated to better reflect the price of upgrading the financial system based on internal estimates.

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Dependable Infrastructure
Financial Stability

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	150,000	0	0	150,000	0	150,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	930,300	930,300
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	321,000	321,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	35,000	35,000
Total	0	0	0	0	150,000	0	0	150,000	1,286,300	1,436,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0402 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	FINANCIAL SYSTEM REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None-internal process</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>Vendor support of current system may cease.</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>These systems provide the accounting support for all CIP projects and City systems.</i>
Implications of deferring the project	<i>The current financial system has been in place since 1999 and has not been compared to other financial systems capabilities since its inception and should be reevaluated for fit for use and purpose. The vendor is changing the application platform with significant changes which makes it the appropriate time to evaluate the finance system. If funding is not available significant disruption and loss of productivity could occur.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0500 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Paul Mantey

PROJECT TITLE	COPIER REPLACEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for regular replacement of multi-function copiers and wide format plotters. Also included is the wide format (KIP) scanner/copier in the Planning department. Equipment is generally replaced after seven years, but usage, parts availability and repair frequency determine actual replacement date. The estimated cost for 2015 is higher than subsequent years due to anticipated replacement of the KIP scanner. The original cost for the device was \$17,000 in 2009.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project costs were modified in order to level annual budget needs. The estimated cost for 2015 is higher than subsequent years due to anticipated replacement of the KIP scanner.

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)
Current service and/or functional objectives		Current Revenue 0 % Reserve 100 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 0 %
COUNCIL GOALS		
Dependable Infrastructure	Budget \$0 Actual Balance	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	72,000	15,000	39,000	30,500	34,000	34,600	225,100	0	225,100
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	72,000	15,000	39,000	30,500	34,000	34,600	225,100	0	225,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0500 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Paul Mantey

PROJECT TITLE	COPIER REPLACEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>New copiers provide environmental and aesthetic benefits. New copiers are more efficient in terms of print/copy time and use less toner than aging copiers. Technological advancements have been made that also reduce the amount of noise new copiers generate.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Staff rely on multi-function copiers for a variety of purposes in their everyday work. Printing, scanning and faxing of documents are all handled through the use of the copiers. As the machines age and service calls become more frequent, staff are inhibited in their ability to complete their work.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0601 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	HELP DESK SYSTEM REPLACEMENT PHASE 2		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

The Information Technology department implemented a new service desk application, Assyst, in 2011. At that time, only the call taking function and configuration management database were implemented. The system has proven difficult, and in 2015 IT will be making a decision about whether to upgrade the system or replace it with a cloud-based system. After that work is complete, a customer-facing portal and service catalog will be implemented in order to make requesting and tracking IT work easier and more transparent to the customer.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve Major Systems Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	66,000	0	0	0	0	0	66,000	0	66,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	66,000	0	0	0	0	0	66,000	0	66,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0601 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	HELP DESK SYSTEM REPLACEMENT PHASE 2
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Staff will continue with manual processes for change management, security requests and common information technology activities.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0702 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	EAM MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

The project is to implement the selected Enterprise Asset and Maintenance Management system. The project will be phased over three years to incorporate the following functional areas into the new system: Public Works (Streets, Water, Storm and Surface Water), Facilities, and Parks. The new system will provide work management, maintenance management, asset management, asset life cycle management, purchasing and inventory, personnel and timekeeping, mobility-using application and geographic based (GIS) user interfaces. The project will also include interfaces to the finance system to reduce redundant data-entry of purchasing and timekeeping information. Implementation of the system would require staff resources in the following areas: Applications Analyst and Business Analyst and require staff backfill of subject matter experts and IT resources in the following areas: GIS Analyst, PW division managers and Leads, PW administrative personnel, facilities lead tech and inventory control, Parks division managers and leads.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and costs updated based on anticipated activity for current CIP period. Project costs have increased as a result of expanding the scope for the project from a system upgrade to a complete replacement.

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)
Current service and/or functional objectives		Current Revenue 0 % Reserve 100 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 0 %
COUNCIL GOALS		
Financial Stability	Budget \$177,600 Actual \$34,794	
Dependable Infrastructure	Balance \$142,806	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	177,600	171,800	16,000	5,500	0	0	0	193,300	0	370,900
In-House Professional Svcs.	0	261,700	357,000	145,300	0	0	0	764,000	0	764,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	177,200	49,300	54,800	0	0	0	281,300	0	281,300
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	29,000	0	0	0	0	0	29,000	0	29,000
Total	177,600	639,700	422,300	205,600	0	0	0	1,267,600	0	1,445,200
NEW MAINT. AND OPER.	0	0	0	0	33,900	0	0	33,900	0	33,900
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0702 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	EAM MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>Upgrading or replacing the current EAM/MMS system was deferred for many years. It is now imperative for Public Works, Facilities and Parks to have a functioning EAM/MMS system to support the work to maintain the City's valuable infrastructure such as roads, sewer system, parks and buildings.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>This system supports and records most public works activity on many capital projects as well as supporting day-to-day activities. The parks department is in need of the ability to track work orders and time with the retirement of the previous system.</i>
Implications of deferring the project	<i>The current system is on a version that is incompatible with our IT infrastructure and GIS systems. Eventually, our current system will become unsupported if it is not upgraded or replaced.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0802 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	RECREATION REGISTRATION SYSTEM REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2016	Existing Project

DESCRIPTION/JUSTIFICATION

The existing recreation registration system is moving to a Software-as-a-Service (SaaS) environment with a per transaction charge instead of annual support. The new cost structure is significantly more expensive than the existing structure. The project is to investigate alternative recreation registration systems that meet our functional requirements, select a system and implement it prior to the current system migrating to a SaaS environment.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
IT Strategic Plan	Current Revenue 0 %
	Reserve Major Systems Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	11,000	0	0	0	0	11,000	0	11,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	72,000	0	0	0	0	72,000	0	72,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	83,000	0	0	0	0	83,000	0	83,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0802 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	RECREATION REGISTRATION SYSTEM REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>The current Recreation System platform and fee structure is changing to more expensive cloud based applications. We have to replace it or pay significant increase in fees.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0903 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	WIRELESS IN THE PARKS, PHASE TWO		
PROJECT LOCATION	Everest and Houghton Beach Parks	PROJECT START	PROJECT STATUS
		2015	Existing Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 100 %
	Debt 0 %
	Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	200,000	0	0	0	0	0	200,000	0	200,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	0	0	0	0	0	200,000	0	200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0903 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	WIRELESS IN THE PARKS, PHASE TWO
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The donation from Google allows an opportunity to enhance connectivity and improve the quality of life of the community.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Deferring the project could result in a failure to meet Google's expectations as a capable partner.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest, Lakeview</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0904 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	COUNCIL CHAMBER VIDEO SYSTEM		
PROJECT LOCATION	City Hall Council Chamber	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION

The City operates two television stations which are used for local programming, to show other city videos, and to stream City Council and Planning Commission meetings live and deliver them on-demand. Television technology has changed drastically and the City is in need of a complete update to high definition (HD) capable cameras and equipment, including the station management hardware and software, video cameras, and all related recording technology. Both video franchises collect 0.25 per month per subscriber to help fund this replacement.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 100 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	264,000	0	0	0	0	0	264,000	0	264,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	200,000	0	0	0	0	0	200,000	0	200,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	464,000	0	0	0	0	0	464,000	0	464,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0904 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	COUNCIL CHAMBER VIDEO SYSTEM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The current technology is past support and parts cannot be easily procured. Broadcast technology is moving to a different standard (HD) and this project lets Kirkland take advantage of the new standard.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>This project is tied to the council chamber remodel and needs to sync up with it. Differing the project could also result in failure to record council meetings.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0008 000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS		
PROJECT LOCATION	All City Buildings	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds will cover the cost of replacing electrical, energy management and lighting systems such as: alarm panels, interior and exterior lighting, and direct digital control energy management systems at the end of their useful lives. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Maintenance Center. The life cycle is 15 years for a typical exterior or interior light fixture and 20 years for an energy management system. Any facility in this group that has one of these items scheduled to occur from 2015-2020 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated projects, project timing, and project costs for all life cycle projects. City Hall does not have any scheduled maintenance projects due to the City Hall Renovation Project.

POLICY BASIS

Facilities Life Cycle Model

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	49,400	10,000	0	39,000	49,000	0	147,400	0	147,400
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	49,400	10,000	0	39,000	49,000	0	147,400	0	147,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0008 000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Loss of workable space during replacement - most work will be performed outside of public access times or while buildings are closed. Down-time and/or loss of space will be kept to a minimum.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Electrical system components should be replaced as they age to prevent electrical accidents which could occur due to component failure. Improvement in outside aesthetic lighting for some buildings. Replacements are also made to increase energy efficiency, resulting in lower greenhouse gas emissions.</i>
Responds to an urgent need or opportunity	<i>Replacement of aging or non-functioning systems is important, not just for safety and health reasons, but also for the overall appearance of the buildings, as well as improved energy efficiency.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>All electrical systems and structures must meet building codes.</i>
Responds to state and/or federal mandate	<i>Complies with state and federal energy and lighting efficiency codes and standards.</i>
Benefits to other capital projects	<i>Protection of City assets.</i>
Implications of deferring the project	<i>Lack of energy efficiency of old lighting fixtures and outdated energy management systems. Potential for component failure.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0009 000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	MECHANICAL/HVAC SYSTEMS REPLACEMENT		
PROJECT LOCATION	All City Buildings	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds requested will cover the cost of replacing mechanical systems including boilers and hot water tanks, sump pumps, and Heating Ventilation and Air Conditioning (HVAC) systems as these items reach the end of their useful lives. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Maintenance Center. Any facility in this group that has one of these items scheduled to occur from 2015-2020 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated projects, project timing, and project costs for all life cycle projects. City Hall does not have any scheduled maintenance projects due to the City Hall Renovation Project.

POLICY BASIS

Facilities Life Cycle Model

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	177,000	229,000	199,000	79,000	684,000	0	684,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	177,000	229,000	199,000	79,000	684,000	0	684,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0009 000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	MECHANICAL/HVAC SYSTEMS REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Loss of temperature control during some down times. Lack of fresh air or air systems for short periods of time. Down time or loss of use of space will be kept to a minimum.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Proper ventilation and temperature control is critical for indoor air quality. Improvement in efficiency of systems; more environmentally friendly equipment installed. Replacements are also made to increase energy efficiency, resulting in lower greenhouse gas emissions.</i>
Responds to an urgent need or opportunity	<i>Replacement of systems is important to maintain healthy workspace environments for employees and to provide safe and healthful buildings for the public.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>Meets engineering criteria, indoor air quality, safety and health standards, and building codes.</i>
Responds to state and/or federal mandate	<i>Meets state and federal mandated energy efficiency and indoor quality standards.</i>
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increased incidence of indoor air quality issues such as molds and "sick building syndrome."</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0010 000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENT		
PROJECT LOCATION	All City Buildings	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds will cover the cost of interior and exterior painting, parking garage striping, and window and window film replacement at City buildings as these items reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Maintenance Center. The current Life Cycle Model for these buildings has the interior and exterior painting occurring on a eight-year cycle, which was increased this year from a six-year cycle. Any facility in this group that has one of these items scheduled to occur from 2015-2020 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated projects, project timing, and project costs for all life cycle projects. City Hall does not have any scheduled maintenance projects due to the City Hall Renovation Project.

POLICY BASIS

Facilities Life Cycle Model

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	119,500	111,000	174,000	166,000	28,000	76,000	674,500	0	674,500
Total	0	119,500	111,000	174,000	166,000	28,000	76,000	674,500	0	674,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0010 000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Loss of workable space during painting - most painting to be done outside of public access times or while building is closed down. Down time or loss of space will be kept to a minimum.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>This project will allow the City to maintain a reasonable aesthetic standard on all of the buildings associated with this request.</i>
Responds to an urgent need or opportunity	<i>Upkeep, including timely painting of buildings, is important to eliminate damage to surfaces (walls, siding, etc.) caused by inadequate coverings.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Protection of City assets.</i>
Implications of deferring the project	<i>Deferring the project could result in more serious damage to City facilities due to exterior paint or window failure and a lowering of the aesthetic standard in interior spaces.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0011 000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS		
PROJECT LOCATION	All City Buildings	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds will cover the cost of roofing, gutter, siding and deck replacement, and parking lot resurfacing at City buildings as these items reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland, Justice Center, and all of the structures at the Maintenance Center. The current Life Cycle Model for these buildings has the life cycle for roofing ranging from 20 to 40 years (depending on the type), and gutters and decks are scheduled for 15 years. Any facility in this group that has one of these items scheduled to occur from 2015-2020 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated projects, project timing, and project costs for all life cycle projects. City Hall does not have any scheduled maintenance projects due to the City Hall Renovation Project.

POLICY BASIS

Facilities Life Cycle Model

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	32,000	379,000	142,000	0	75,000	628,000	0	628,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	32,000	379,000	142,000	0	75,000	628,000	0	628,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0011 000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Some entry and exit points to building may be affected during work periods and have to be re-routed. Down time or loss of space will be kept to a minimum.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>This project will allow the City to maintain a reasonable aesthetic standard on all of the buildings associated with this request.</i>
Responds to an urgent need or opportunity	<i>Timely replacement of these systems is critical to protect buildings from damage, especially during the rainy season. It is costly to do repairs after roof or malfunctioning gutter leaks.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	<i>Meets state, federal, and local building codes.</i>
Benefits to other capital projects	<i>Protection of City assets.</i>
Implications of deferring the project	<i>Deferring roof, gutter, or deck replacement will result in additional damage occurring at City facilities.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0012 000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	FLOORING REPLACEMENTS		
PROJECT LOCATION	All City Buildings	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

All of the flooring products in the City buildings will need to be replaced as they reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Kirkland Justice Center, and all of the structures at the Maintenance Center. Any facility in this group that has one of these items scheduled to occur from 2015-2020 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated projects, project timing, and project costs for all life cycle projects. City Hall does not have any scheduled maintenance projects due to the City Hall Renovation Project.

POLICY BASIS

Facilities Life Cycle Model

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	91,700	21,000	73,000	69,000	41,000	210,000	505,700	0	505,700
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	91,700	21,000	73,000	69,000	41,000	210,000	505,700	0	505,700
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0012 000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	FLOORING REPLACEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Some areas of buildings will need to be closed during replacement of floors or the work will be done after hours, when buildings are not open to the public, or when staff has left for the day.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Replacement of worn out flooring will eliminate safety hazards and maintain a reasonable aesthetic standard at all of the City facilities.</i>
Responds to an urgent need or opportunity	<i>Some flooring materials are worn out and need to be replaced. Wood floors are beginning to fail and preventative measures and maintenance cannot sustain the heavy use of these floors any longer.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	<i>Meets state, federal, and local building codes.</i>
Benefits to other capital projects	<i>Protection of City assets.</i>
Implications of deferring the project	<i>Deferring flooring replacement will result in a lower aesthetic standard and an increased safety hazard in City facilities.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0035 100
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	T. Dunlap/C. Dodd

PROJECT TITLE	CITY HALL RENOVATION		
PROJECT LOCATION	City Hall	PROJECT START	PROJECT STATUS
		2012	Modified Project

DESCRIPTION/JUSTIFICATION

The present City Hall facility, including the Public Safety portion, was originally built in 1982 and expanded in 1994. The 1994 expansion was expected to accommodate ten years of growth. The City Hall facility reached capacity and two departments were moved to another facility (505 Market) to relieve overcrowding in City Hall. With the completion of the Kirkland Justice Center, the Police Department vacated City Hall in 2014. The City Hall Renovation Project will begin in 2015 and City Hall will be remodeled to accommodate departments currently in the 505 Market Street facility, which is expected to be sold once the renovation is completed. Two former rental properties on the south side of the City Hall campus have been demolished and the use of this property will be determined at a future date.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost increased from \$10,000,000 to \$11,750,000 funded from Facilities cash and additional debt proceeds per Council direction due to the adding the replacement of the roof as a cost efficiency, upgrade to the fire suppression system in the server room, and seismic improvements to the current project.

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
Current service and/or functional objectives		Current Revenue	0 %
		Reserve	38 %
		Grants	0 %
		Other Sources	13 %
		Debt	49 %
		Unfunded	0 %
COUNCIL GOALS			
Dependable Infrastructure	Budget \$2,050,000 Actual \$184,471		
Financial Stability	Balance \$1,865,529		

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	1,800,000	0	0	0	0	0	0	0	0	1,800,000
In-House Professional Svcs.	200,000	100,000	0	0	0	0	0	100,000	0	300,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	9,550,000	0	0	0	0	0	9,550,000	0	9,550,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	50,000	50,000	0	0	0	0	0	50,000	0	100,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	2,050,000	9,700,000	0	0	0	0	0	9,700,000	0	11,750,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0035 100
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	T. Dunlap/C. Dodd

PROJECT TITLE	CITY HALL RENOVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>The construction of the facility will impact City Hall campus and surrounding neighborhood. Construction will potentially cause traffic impacts and neighborhood disruptions. Public access to City Hall will be impaired during construction of new front counter areas and renovation of the City Council Chambers.</i>
Community economic impacts	<i>Improved customer service at City Hall and enhanced public meeting rooms; more efficient facility.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>City Hall has reached capacity, with inadequate space for some staff and staff being housed at other sites (505 Market Building).</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Deferring this project will have impacts on staff operations and life expectancy of the facility.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0035 201
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	CITY HALL FURNISHINGS		
PROJECT LOCATION	City Hall	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION

During the 2013 space needs study for the City Hall remodel project, it was identified that a new office furniture system would be more efficient both in layout and staff productivity. At the time of the space needs study, the estimated cost for a brand new office furniture system was \$2.3 million. With a total project budget of \$10 million, staff came to the conclusion that it was not feasible to incur that cost while staying within the overall project budget. Recently, a refurbished seven year old Steelcase Montage system large enough to meet the needs at City Hall has become available and appears to be in excellent condition. The estimated cost of purchasing the used furniture system to meet the City Hall needs is estimated not to exceed \$600,000, including storage, shipping, and installation. To provide some context for this price, the cost of procuring new furniture for the Kirkland Justice Center was \$609,000 and the quantity of furniture was roughly one third of what is needed for City Hall.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 % Reserve Facilities Sinking Fund 100 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	600,000	0	0	0	0	0	600,000	0	600,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	600,000	0	0	0	0	0	600,000	0	600,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0035 201
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	CITY HALL FURNISHINGS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Installing the system will result in the temporary relocation of current workstations. The impact of this particular project is minimal as the furniture will be installed concurrent with the City Hall building remodel.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>The 2013 space needs study for City Hall remodel project identified the need for a more efficient system. This replacement will fulfill that need, achieve ADA compliance, and improve the open aesthetic feel of City Hall.</i>
Responds to an urgent need or opportunity	<i>Purchasing a used refurbished office equipment system, which meets the City's needs and at a substantial savings to the City, is an opportunity available for a limited time and is unlikely to reoccur within the timeline of the City Hall Remodel Project.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>The new furniture system is ADA compliant.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>This project is directly linked with the City Hall Remodel project.</i>
Implications of deferring the project	<i>Deferring the purchase of this furniture system would result in additional costs in the future due to the price of new furniture systems. Use of existing furniture system is inefficient and reduces the space available to house staff at City Hall, which may create additional space needs.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0035 202
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	COUNCIL CHAMBERS/LOBBY FURNISHINGS		
PROJECT LOCATION	City Hall	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION			
Furnishings			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Other Plan	Current Revenue 0 % Reserve 100 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	180,000	0	0	0	0	0	180,000	0	180,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	180,000	0	0	0	0	0	180,000	0	180,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0035 202
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0035 300
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	CITY HALL LOWER LEVEL DEMOLITION		
PROJECT LOCATION	City Hall	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Other Plan	Current Revenue 0 %
	Reserve Facilities 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	90,000	0	0	0	0	0	90,000	0	90,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	90,000	0	0	0	0	0	90,000	0	90,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0035 300
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	CITY HALL LOWER LEVEL DEMOLITION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Noises from demolition will be disruptive but necessary to begin renovations.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0037 002
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	MAINTENANCE CENTER EXPANSION - PHASE II		
PROJECT LOCATION	Maintenance Center and adjacent property, to be determined	PROJECT START	PROJECT STATUS
		2011	Modified Project

DESCRIPTION/JUSTIFICATION

The present Maintenance Center complex in its current configuration was constructed in 1989. The Maintenance Center facilities are insufficient to serve all the needs for personnel support, vehicle/equipment parking, materials storage, and shop space. A study was conducted in 2013 to capture all available space for office use (enclosed a vehicle bay for Fleet offices and converted lobby in Administration building to office space). The existing property has been maximized so adjacent properties or a new site would likely need to be acquired for expansion. Additionally, the Parks Maintenance functions are housed in nearby leased space. The needs of the City are still being evaluated and total project funding needs have not been determined at this time.

REASON FOR MODIFICATION (WHERE APPLICABLE)

The result of the 2013 space needs study concluded that the Maintenance Center is currently under-sized and additional land would need to be acquired to accommodate increased maintenance functions due to annexation. Project funding increased from \$1,500,000 to \$4,500,000.

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)
Current service and/or functional objectives		Current Revenue 0 % Reserve 100 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 0 %
COUNCIL GOALS		
Dependable Infrastructure	Budget \$1,500,000 Actual \$281,514	
Financial Stability	Balance \$1,218,486	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	151,000	0	0	0	0	0	0	0	0	151,000
In-House Professional Svcs.	87,000	0	0	0	0	0	0	0	0	87,000
Land Acquisition	1,100,000	0	0	0	0	0	0	0	0	1,100,000
Construction	162,000	3,000,000	0	0	0	0	0	3,000,000	0	3,162,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,500,000	3,000,000	0	0	0	0	0	3,000,000	0	4,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	GG 0037 002
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	MAINTENANCE CENTER EXPANSION - PHASE II
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>The construction of the facility will impact the Maintenance Center campus and surrounding neighborhood and will potentially cause traffic impacts and neighborhood disruptions.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The Maintenance Center has reached capacity, with some staff and staff being housed at other sites.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Deferring this project will have impacts on the staff and life expectancy of the facility.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

Unfunded General Government Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0201 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Xiaoning Jiang

PROJECT TITLE	GIS COMMUNITY INFORMATION PORTAL		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	New Project

DESCRIPTION/JUSTIFICATION			
<p>This project is to implement a location-based notification system for city activities to the general public, elected officials, city staff, and business community. The Community Information Portal leverages the power of spatial technology to integrate city records and business activities with a wide range of data streams, which allows residents to sign up for and receive notifications for city activities such as permits, within a distance of their location. It also provides easy access to a set of navigation and search tools, community profile data, maps, and applications. This project will enhance city services, increase government transparency, and encourage more community interest and engagement in city government programs and projects. This project could be implemented in a phased approach: i.e., starting with a single theme or city activity, and expanding to include public safety, emergency preparedness, CIP, etc. Costs for the project are rough estimates. Once a scope is fully developed, it might include ongoing resources in the form of a partial FTE to maintain the program.</p>			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0201 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Xiaoning Jiang

PROJECT TITLE	GIS COMMUNITY INFORMATION PORTAL
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	<i>The portal provides resources and tools for economic development including long-range planning and neighborhood improvements.</i>
Health and safety, environmental, aesthetic, or social effects	<i>The portal provides resources and tools for accessing public safety information and provides significant resources for environmental management and planning.</i>
Responds to an urgent need or opportunity	<i>The need is not urgent, but it would improve information to the public.</i>
Feasibility, including public support and project readiness	<i>The portal builds on robust GIS foundation in which the city has invested wisely since 2001. The public is now aware and appreciative of access to city GIS resources.</i>
Conforms to legal or contractual obligations	<i>The City meets all contractual commitments to vendor agreements, software licenses, etc.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>The project benefits almost all utility and transportation capital improvement projects.</i>
Implications of deferring the project	<i>Deferring this project would result in maintaining the status quo.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0301 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	OPEN DATA SOLUTION IMPLEMENTATION		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

This project is to provide a portal through which City of Kirkland can federate and share data with the public. Objectives of the project include: enhancing transparency in government by sharing data freely with the public, providing datasets that are frequently requested and can be easily used to create privately developed applications and innovations for the public to use, increasing community engagement by offering information to citizens about their city. The work includes developing functional requirements for the system, producing a request for proposal (RFP), completing the RFP process including vendor demos, system selection and contract negotiations, and implementing the selected system by functional area and dataset. Implementation of the selected solution would require resources to identify, federate and apply redaction to data before it was loaded and provided to the public. After the initial implementation data could be fed to the system on a scheduled basis with existing IT and business resources. It is possible that this can be accomplished regionally; staff will explore that option before proceeding.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	2,000
In-House Professional Svcs.	100,000
Land Acquisition	53,800
Construction	0
Comp. Hardware/Software	72,000
Equipment	0
Other Services	2,000
Total	229,800
NEW MAINT. AND OPER.	36,000
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0301 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	OPEN DATA SOLUTION IMPLEMENTATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	<i>Open data portals have become common tools to increase government transparency. King County, Seattle, and Redmond have portals and Bellevue and Issaquah are developing portals.</i>
Conforms to legal or contractual obligations	<i>Could assist the city in meeting demands for public records requests.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Deferring the project could result in punitive public records requests from citizens concerned about open government, transparency, and increased need to provide and analyze data within and outside of the organization.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0302 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	PAPERLESS COURT SYSTEMS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Currently the Kirkland Municipal Court processes involve a high-volume of paper that is transferred among court participants (prosecutor, judge, court administrator, defendants, and attorneys) by hand. The Court would greatly benefit from the use of electronic documents, automatic routing and workflows. The objectives of this project are to automate and provide an electronic document solution for the following functions: online hearing scheduler, document synchronization module, electronic forms to replace all current in court forms, document storage and retention solution that will work well with documents that are being processed (they are still being interacted with dynamically and therefore still changing), kiosk for attorneys, defendants and other court participants to use on a self-serve basis, online payment system for the payment of court fees and fines, integrated records request system for requesting court records, and electronic filing and routing of court documents. This is a rough estimate and does need further scoping.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	20,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	197,400
Equipment	0
Other Services	0
Total	217,400
NEW MAINT. AND OPER.	38,600
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0302 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	PAPERLESS COURT SYSTEMS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>Technology has been developed to better integrate document management systems and electronic forms with Washington State's Courts of Limited Jurisdiction case management system, JIS. Once saved, the data from the electronic form will automatically update the JIS record, therefore eliminating the need for double data entry, and eliminating data entry errors.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Without this project, court and corrections staff shuffle paperwork back and forth for signatures which increases the risk for losing important documents. This is an inefficient use of court staff time to trace and organize paper and respond to customers.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0303 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	SHAREPOINT AND TRIM UPGRADE		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Kirkland uses SharePoint for its Intranet. This is used for internal communication, for department pages, for special sites like the Human Resources benefit information portal, the IT project sites portal, and CouncilNet. The city currently runs SharePoint 2010, which was implemented in 2011. The current version is SharePoint 2013, and the next version, SharePoint 2016, is due out in 2015. This is complex software and will require new content migration tools and/or services, training, and design work to implement correctly. SharePoint is integrated with TRIM, the city's document management software. TRIM needs to be upgraded, and will shortly require that the version of SharePoint it works with also be upgraded. This CIP request obtains the necessary migration software, training, professional services, and hardware to accomplish these two major upgrades and keep the integration between them working.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	148,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	20,000
Equipment	0
Other Services	8,000
Total	176,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0303 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	SHAREPOINT AND TRIM UPGRADE
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>Microsoft (SharePoint) and Hewlett Packard (TRIM) both require that software be maintained at a certain revision level. Both SharePoint and TRIM need major upgrades soon.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>SharePoint is used by other departments and is far more efficient than other tools for management of shared files.</i>
Implications of deferring the project	<i>SharePoint and TRIM will both need to be upgraded and they are complex systems which need consultant assistance. Together they help us manage documents and shared files.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0602 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	BUSINESS INTELLIGENCE/STANDARD REPORTING TOOL		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

This project is to research and implement a business intelligence and reporting tool to leverage the substantial application data the City has and provide staff and citizen access to improved reporting and analysis through a central repository for replicated databases dedicated to reporting, linkage between application databases for further analysis and leverage of data, a central platform for accessing and running report and manipulating report data. A standardized tool for IT report writers and super users will minimize time spent learning proprietary tools and maximize skills for writing complex reports, and allows staff to query datasets without IT assistance and to produce visualizations of report data. Focusing on a standardized reporting tool that provides users with built-in analysis tools and predefined datasets will give users more control over their day-to-day data needs. Implementation of a reporting server to minimize impact to production databases and applications.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project title changed and project scope expanded to coincide with greater data analysis needs and capabilities. Project costs updated based on revised estimates.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Dependable Infrastructure

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	8,000
In-House Professional Svcs.	53,800
Land Acquisition	0
Construction	0
Comp. Hardware/Software	52,900
Equipment	0
Other Services	17,500
Total	132,200
NEW MAINT. AND OPER.	20,000
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0602 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	BUSINESS INTELLIGENCE/STANDARD REPORTING TOOL
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>Applications is migrating two of our major systems to SQL server making our application environment primarily SQL based. This will allow us to leverage SQL reporting services.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>Eases licensing cost and issues with non-standard reporting tools.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>This project would increase capabilities of the TRIM/SharePoint Upgrade project.</i>
Implications of deferring the project	<i>Continued lack of easy access to system data by staff and management and increased IT staff support time for creating basic reports. Application downtime due to heavy report usage of production database (IFAS).</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0701 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	FLEET MANAGEMENT SYSTEM REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The estimated system life in current long-term systems replacement planning is ten years. Since real life often results in systems lasting a different amount than ten years, we will carefully analyze whether or not this is the correct time for replacement the next time we prepare a six-year CIP. At the moment, the system and the vendor are both working well. The fleet management system is used to keep track of our vehicle inventory, parts inventory, repairs, and work in process in the fleet shop.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS		METHOD OF FINANCING (%)	
IT Strategic Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	80,000
Equipment	0
Other Services	0
Total	80,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0701 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	FLEET MANAGEMENT SYSTEM REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>System provides data to effectively manage City's Fleet costs.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Current Fleet system may be unsupported unless it is upgraded or replaced.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0902 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Currently the different departments and divisions of the city manage constituent and citizen interactions using a variety of methods including: E-mail folders, shared e-mail accounts, Excel spreadsheets, paper, Post-It Notes. None of these options allows city employees to effectively work together on response to an issue, provide reporting or analysis of frequent or high-profile issues or executive-level insight into the types of constituent interactions that occur. The city needs a unified system for managing and responding to citizen inquiries that records the issue, the response and location. This would be the first foray for the city into enterprise management of these critical communications and would provide a basis for improved processes for citizen interaction. Suggestion is to document functional requirements for the departments and divisions that have the most interactions with constituents and provide an enterprise tool for tracking, responding and reporting on those interactions.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project costs have been updated to reflect the implementation of a smaller system. The original proposal was for a full 311 system, this is for a Software as a Service (SaaS) / Cloud solution that offers citizen inquiry and recording of the issues and resolution.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Dependable Infrastructure

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	4,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	13,000
Equipment	0
Other Services	0
Total	17,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	IT 0902 000
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Karen Mast

PROJECT TITLE	CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>A CRM system can enhance the citizens feelings of connectedness in their community (will close the loop on communication, so that a citizen who reports a pothole will know it has been fixed) and safety (it increases the transparency of all our operations) and will save time (they will have a one-stop place to contact city staff).</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	<i>Larger cities such as New York and Baltimore have had significant success implementing CRM systems. They are beginning to be deployed in medium-sized cities as well with the technology and best practices becoming well-enough developed to make successful implementation possible.</i>
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Continued inefficiencies in responding to constituent inquiries/requests and lack of transparency, insight into how we resolve constituent issues.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

Equipment Rental



Capital Improvement Program



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

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

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

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

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

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

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



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

Fire & Building

Vehicle	Year / Description	Acct Life	Normal Replacement Date	2015	2016	2017	2018	2019	2020	Six Year Total Cost	Comments
F316	2007 / Ford Road Rescue Aid Vehicle	8	6/1/2015	218,000						218,000	On schedule
F506	1997 / Simon-LTI Tiller Aerial Ladder	18	6/1/2015	1,163,314						1,163,314	On schedule
F609	1995 / Seagrave Pumper	18	6/1/2013	622,143						622,143	Extended 2 Years, Refurbished
F213	2008 / Chevrolet Suburban Command	8	6/1/2014		74,192					74,192	Extended 2 Years, Good Condition
F317	2008 / Ford Road Rescue Aid Vehicle	8	6/1/2016		225,630					225,630	On schedule
F216	2008 / Chevrolet Suburban Command	8	6/1/2016			84,439				84,439	On schedule
F218	2009 / Ford F250 Ext. Cab. Custom	8	6/1/2017			57,716				57,716	On schedule
F313	2002 / Ford Road Rescue Aid Vehicle	8	6/1/2010			236,991				236,991	Extended 7 Years, Amexation
F610	1989 / H&W Spartan Pumper	18	6/1/2017			690,757				690,757	On schedule
F219	2010 / Chevrolet Suburban Command	8	6/1/2018				90,453			90,453	On schedule
F319	2010 / Ford Road Rescue Aid Vehicle	8	6/1/2018				241,700			241,700	On schedule
F319	2012 / Ford Road Rescue Aid Vehicle	8	6/1/2020					259,000		259,000	On schedule
Total Fire & Building Vehicles				2,003,457	299,822	1,069,903	332,153	-	259,000	3,964,335	

Parks & Community Services

Vehicle	Year / Description	Acct Life	Normal Replacement Date	2015	2016	2017	2018	2019	2020	Six Year Total Cost	Comments
F-14	2004 / Ford F450 Flatbed	8	6/1/2012	59,749						59,749	Extended 3 Years, Good Condition
F-16	2004 / Ford F450 2/3 Yard Dump Body	8	6/1/2012	59,749						59,749	Extended 3 Years, Good Condition
TR-10	2003 / Ford Baited Tractor 5420	10	6/1/2013	56,599						56,599	Extended 2 Years, Good Condition
F-20	2008 / Ford F450 Cr. 2/3 Yd. Dump Body	8	6/1/2016		61,705					61,705	On schedule
TR-09	2003 / Ford Baitfield Tractor 4710	10	6/1/2016		56,599					56,599	Extended 3 Years, Good Condition
T-04	2007 / Aerotech Passenger Bus	10	6/1/2017			107,996				107,996	On schedule
M-20	2014 / Toro 6910-D Groundsmaster WAM	5	6/1/2019				116,666			116,666	On schedule
M-23	2014 / Toro 3810-D Groundsmaster WAM	5	6/1/2019				98,560			98,560	On schedule
F-23	2012 / Ford F550XL 2/3 Yd. Dump Body	5	6/1/2020				76,930			76,930	On schedule
F-23	2012 / Ford F550XL 2/3 Yd. Dump Body	5	6/1/2020				67,923			67,923	On schedule
M-22	2013 / Toro 4500-D Groundsmaster	6	6/1/2020					282,186		282,186	On schedule
Total Parks & Community Services Vehicles				176,097	118,304	107,996	-	282,186	144,553	829,436	

Police

Vehicle	Year / Description	Acct Life	Normal Replacement Date	2015	2016	2017	2018	2019	2020	Five Year Total Cost	Comments
P110	2011 / Ford F350 Corrections Van	5	6/1/2016		111,079					111,079	On schedule, may extend due to PSB
P06-99	2006 / Chevrolet SC5 Special Response	10	6/1/2016				259,233			259,233	Extended 2 Years, Low Mileage
Total Police Vehicles				-	111,079	-	259,233	-	-	370,312	

Public Works

Vehicle	Year / Description	Acct Life	Normal Replacement Date	2015	2016	2017	2018	2019	2020	Five Year Total Cost	Comments
D-08	2001 / International Dumptruck (10 Yard)	12	6/1/2013	171,878						171,878	Extended 2 Years, Good Condition
F-17	2004 / UD Cabover Dump Body	10	6/1/2014	90,935						90,935	Extended 1 Year, Good Condition
K-01	2006 / Ford F450 CCTV Truck	9	6/1/2015	236,902						236,902	On schedule
U-05	2000 / Ford F450 Utility Truck	9	6/1/2009	58,563						58,563	Extended 6 Years, Good Condition
F-19	2008 / Ford Flat Bed F-350 w/crane	8	6/1/2016		88,282					88,282	On schedule
U-08	2006 / International Bucket Truck	10	6/1/2016		227,229					227,229	On schedule
U-03	2006 / International Aquatech Educator	10	6/1/2016		385,862					385,862	On schedule
V-00	2010 / International Road Sweeper	7	6/1/2017		385,862					385,862	On schedule
M-14	2010 / J. Deere/Tiger Roadside Mower	10	6/1/2017			116,971				116,971	On schedule
L-02	2007 / Case 621D Loader	10	6/1/2018			138,954				138,954	On schedule
S-06	2011 / Ford Tmco Sweeper	7	6/1/2018				236,769			236,769	On schedule
S-07	2011 / Ford Tmco Sweeper	7	6/1/2018				236,769			236,769	On schedule
S-08	2011 / Ford Tmco Sweeper	7	6/1/2018				130,365			130,365	On schedule
TR-11	2008 / Case Backhoe 560SM (4x4)	12	6/1/2019					169,389		169,389	On schedule
D-01	2006 / International Dumptruck 5 Yd.	10	6/21/2019					169,389		169,389	On schedule
D-02	2006 / International Dumptruck 5 Yd.	12	6/21/2019					169,389		169,389	On schedule
D-03	2006 / International Dumptruck 5 Yd.	12	6/21/2019					119,400		119,400	On schedule
TR-12	2009 / Case Backhoe SuperM (4x2)	10	6/1/2020						250,433	250,433	On schedule
D-09	2008 / Peterbilt Dump Truck 10 Yard	12	6/1/2020						136,588	136,588	On schedule
M-14	2010 / J. Deere/Tiger Roadside Mower	10	6/1/2020						387,021	387,021	On schedule
Total Public Works Vehicles				558,278	1,067,275	255,925	840,672	627,567	387,021	3,736,738	
Total All Vehicles				2,737,832	1,596,480	1,433,824	1,432,058	909,753	790,874	8,900,621	

