



2015-2020

CAPITAL IMPROVEMENT PROGRAM

City of Kirkland 2015 to 2020 Capital Improvement Program



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City of Kirkland
2015 to 2020
Capital Improvement Program

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Introduction



Capital Improvement Program



CAPITAL IMPROVEMENT PROGRAM 2015 TO 2020

INTRODUCTION

The City of Kirkland Capital Improvement Program (CIP) is a plan that addresses construction, repair, maintenance and acquisition of major capital facilities and equipment. This Summary document and the Project Detail document (available electronically at <http://www.kirklandwa.gov/CIPdocument>) provide information regarding projects planned for the next six years.

The 2013-2014 Biennial Budget was the first to intentionally present the budget in terms of how it aligned with the City's strategic anchors (the Kirkland Quad, Price of Government, and Financial Forecast), the Council Goals, and the Work Program. We are pleased to present the 2015-2020 Capital Improvement Program in a format that also intentionally aligns with these critical Council touchstones, as described beginning on page xii.

The CIP is the City's six-year funding plan for building, maintaining and improving the roads, sidewalks, public buildings, parks, and other fixed assets. A full review of the CIP would normally accompany the review of the biennial operating budget, which took place last fall. To synchronize the capital planning in the CIP with the major community-wide planning efforts of Kirkland 2035, it was decided that the full review of the CIP be delayed to the summer of 2015 for the six year period 2015 to 2020. The first two years of the CIP align with the 2015-2016 operating budget as adopted in December 2015.

In addition to updates to costs and timing of previously approved projects, the 2015-2020 CIP is guided by the capital budgeting priorities ("Prioritization Criteria") adopted by the Council in March 2015 (Resolution R-5118), specifically:

1. Sustains and enhances public safety, including bicycle and pedestrian safety.
2. Invest in projects that facilitate near term economic development to help address the gap between revenues and expenditures as identified in the most recent five-year General Fund forecast.
3. Creates measurable progress toward achieving the City Council's ten goals.
4. Implements the 2015-2016 City Work Program.
5. Improves services identified in both the "Imperatives" and "Stars" sections of the most recent Kirkland Quad.
6. Improves efficiency of existing facilities and maintains integrity of existing infrastructure.
7. Sequences projects in a manner that advances the Vision Statement and Guiding Principles of the Kirkland 2035 Comprehensive Plan.
8. Maximizes the benefit to the community within a given level of funding.

At the Council retreat in May 2015, the Council reviewed the funding sources and trends in detail in preparation for the 2015-2020 CIP adoption process. The Council was presented with the Preliminary CIP at study sessions held on July 21 and August 3. In addition, a public hearing was held on September 1. On November 17, the Council was presented with the changes to the Preliminary CIP, reflecting Council direction and staff recommendations to that point. On December 8, 2015, the City Council adopted the final 2015-2020 CIP along with the Comprehensive Plan and the mid-biennial adjustments to the 2015-2016 Budget.

The CIP is organized into seven sections:

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

Surface Water Management Utility projects include improvements to the City's storm drain system including streambank restoration on private property.

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

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

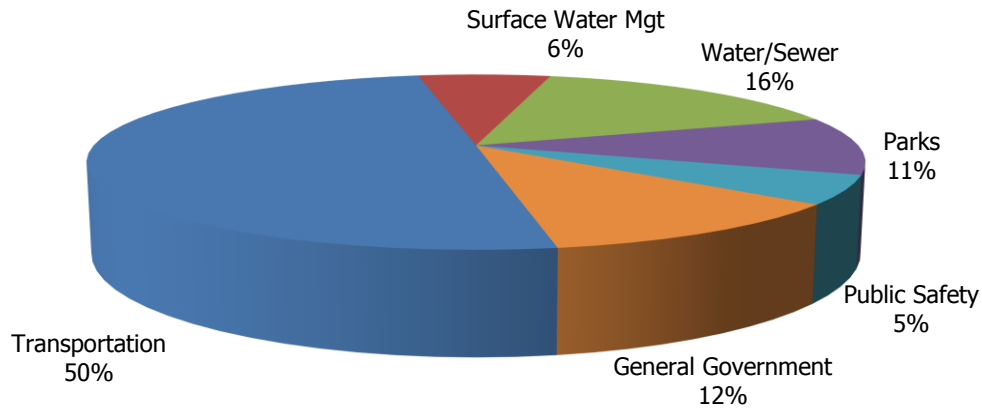
Public Safety projects address fire and police needs and the acquisition of major new equipment with a value greater than \$50,000. A change with this CIP is that facilities associated with public safety are now reported in this category rather than the General Government category.

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

Equipment Rental includes the purchase of major fire apparatus and the replacement of City vehicles.

This structure assists City staff with tracking and managing the projects by funding source and function. The aggregate data and detailed information is presented in these categories, however, the summary narrative for the 2015-2020 CIP is organized differently than in past years. Project highlights are presented to emphasize how the major recommendations fit within the Prioritization Criteria established by the City Council.

The chart below shows the relative size of the funded project categories in the 2015-2020 CIP:



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

CIP Expenditure History by Category - Actuals 2005-2014

| | Trans | Parks | Public Safety | Technology | Facilities | Surf Wtr | Water/Sewer | Total |
|-------|------------|------------|---------------|------------|------------|------------|-------------|-------------|
| 2005 | 4,336,832 | 4,430,614 | 326,070 | 1,277,807 | 523,387 | 1,038,715 | 4,373,884 | 16,307,309 |
| 2006 | 3,869,216 | 1,100,123 | 26,686 | 677,092 | 622,199 | 748,996 | 3,039,690 | 10,084,002 |
| 2007 | 3,836,700 | 3,023,833 | 214,467 | 1,690,739 | 568,665 | 1,014,715 | 3,180,487 | 13,529,607 |
| 2008 | 4,824,708 | 1,089,616 | 46,848 | 1,574,195 | 806,763 | 1,330,816 | 4,890,347 | 14,563,293 |
| 2009 | 6,845,294 | 1,580,526 | 650,491 | 794,451 | 1,557,475 | 1,095,033 | 4,860,352 | 17,383,621 |
| 2010 | 6,013,625 | 1,453,241 | 11,231,510 | 1,274,150 | 524,576 | 4,501,019 | 7,819,322 | 32,817,442 |
| 2011 | 7,895,500 | 2,740,063 | 750,807 | 628,464 | 112,075 | 887,400 | 345,996 | 13,360,306 |
| 2012 | 16,644,900 | 1,793,184 | 1,132,077 | 762,075 | 455,704 | 4,435,280 | 3,986,820 | 29,210,039 |
| 2013 | 11,505,068 | 1,157,690 | 19,339,127 | 1,466,822 | 359,242 | 4,623,661 | 1,254,218 | 39,705,829 |
| 2014 | 11,122,588 | 3,014,706 | 11,838,509 | 897,313 | 907,761 | 2,711,523 | 2,878,355 | 33,370,755 |
| Total | 76,894,430 | 21,383,596 | 45,556,592 | 11,043,108 | 6,437,847 | 22,387,159 | 36,629,470 | 220,332,202 |

As a result, this CIP process has also offered an opportunity to evaluate policy issues related to resource allocation, as discussed later in this narrative.

In each section, a summary of **funded projects** reflects projects expected to take place with available funding within the 6-year window of the 2015-2020 CIP. The CIP is balanced with funded projects scheduled over the six-year period that match anticipated identified funding and cash flow. The **unfunded projects** represent capital needs that could not be funded within the six-year period or that are not sufficiently well defined to be included in the funded portion of the CIP. Each section of this document includes highlighted, summarized information about each funded project. Each section also includes various summary tables and graphics showing funding sources by CIP category and types of projects funded.

The separate Project Detail document, which is available electronically at <http://www.kirklandwa.gov/CIPdocument>, includes project summary tables by category and includes all project detail sheets for both funded and unfunded projects.

The term “unfunded” should not be interpreted to mean a project will not be funded. It simply means that a project is not funded within the six-year CIP window. Recognizing that the master plans that form the basis for the CIP identify projects that span a twenty year horizon (or more), it makes sense that the unfunded component far exceeds the funded amount. As part of the development of this CIP, staff has further refined the unfunded element to distinguish between those projects that would be candidates for funding from revenue sources after 2020 and those that are not likely to be funded without substantial external and/or new revenues. An example of the latter would be the Aquatics, Recreation, and Community Center (ARC), a project which is only likely to proceed with a new voted revenue source.

In some cases, changes in Council priorities or other circumstances, such as an updated master plan, cause staff to recommend that previously approved projects be modified. **A list of all modifications and deletions to the CIP** is included in the Summary section of this document.

Operating impacts are an important consideration in capital planning. Once the Council has committed to a capital project that has operating implications, some level of obligation is created for the operating budget. For example, the acquisition and development of new parks requires maintenance staff – even if the park is passive and simply requires monitoring and control of natural vegetation.

Although many of these capital projects do not, in and of themselves, require the addition of an entire full time equivalent employee (FTE), they trigger increments of FTE’s that must be added at some point. The operating impacts arrive either in the year the project is completed or the following year. Each capital project description sheet in the Project Detail document includes a summary of anticipated operating impacts at the bottom of the first page. **A list of operating impacts associated with proposed capital projects** is included in the Summary section of this document. This Summary highlights the potential impacts to the operating budget related to completed CIP projects that must compete for limited operating resources. Projected maintenance and operating costs and needed FTEs will form the basis of department requests for new service package funding in future budget processes.

POLICY BASIS

In addition to the overarching Prioritization Criteria adopted by the City Council in Resolution R-5118 described above, there are a variety of sources of policy guidance that help to form the CIP.

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

The six-year CIP includes projects that **replace or maintain** existing assets, provide **required capacity** needed to meet growth projections and the adopted level of service, and projects that **enhance capacity or services** to the public. Many of these projects are identified in the subject

area strategic and/or master plans, most of which have been updated as part of the Kirkland 2035 planning process.

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

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

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

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

- In some cases, placeholder projects are used for outer years to recognize funding availability, for example Neighborhood Park Land Acquisition. This approach allows specific project priorities and estimates to be developed based on specific needs as they are identified.
- Preliminary programming estimates generally contain larger contingencies (10% of construction), which can be refined as engineering design progresses.
- Funds are set aside toward capital contingencies. These take the form of reserves in both the general and utilities capital funds. These reserves are intended to be used to supplement project budgets when actual site conditions and market pricing vary from previous assumptions. In most cases, use of these reserves should not be viewed as a failure of the process, but rather a planned approach to dealing with the unknowns in capital planning.

As noted earlier, the CIP is a **funding plan**, rather than a spending plan. The amounts shown are the funding sources that are being set aside toward projects, which will generally precede detailed design work. For example, projects may show as funded over two years, with the first year reflecting design and the second year showing construction, but in reality the spending to complete the project may occur over a period of three to five years. This dynamic exists for a variety of reasons, including the ability to demonstrate that funding is available to match potential grants and to allow for coordination of projects across functions (for example, timing utility projects to coincide with resurfacing the

roadway). The capital carryover that occurs at the beginning of each biennium is in part the recognition that cash has been set aside for projects, but not yet been spent.

In addition to the projects funded as part of the 2015-2020 CIP, there are a large number of active projects that are currently funded and underway that were approved as part of prior CIP processes. The total remaining budget on these projects is \$49.8 million as of the end of 2014, as summarized by function in the table below and shown in the “Active Project” sheets in each functional section.

| Program | Proj Budget through 2014 | Expenses through 2014 | Proj Balance 12/31/2014 |
|--------------------|---------------------------------|------------------------------|--------------------------------|
| Transportation | \$52,792,785 | \$32,544,422 | \$20,248,363 |
| Parks | 5,457,714 | 2,302,639 | 3,155,075 |
| General Government | | | |
| Technology | 5,877,290 | 4,185,170 | 1,692,120 |
| Facilities | 4,968,663 | 1,187,011 | 3,781,652 |
| Public Safety* | 39,709,289 | 32,368,850 | 7,340,439 |
| Utilities | | | |
| Surface Water | 10,878,100 | 6,621,529 | 4,256,571 |
| Water/Sewer | 16,287,700 | 6,947,643 | 9,340,057 |
| Total | \$135,971,541 | \$86,157,264 | \$49,814,278 |

*Includes funding for the Kirkland Justice Center and Consolidated Fire Station projects.

As discussed at the [May 29, 2015 City Council Retreat](#), several other policy issues were evaluated as part of this CIP process (capital/operating shifts, project design overhead, and project management resources). The capital/operating shifts and project design overhead do not have a significant impact on the 2015-2020 CIP and staff will continue to evaluate options and recommendations as we develop future CIP processes. Related to the **Project Management Resources** issue, the 2015-16 mid-biennial budget adjustment includes four additional project management positions (funded through charges to CIP projects) to manage both the CIP projects funded in prior CIPs and those planned in 2015-2020.

The 2015 to 2020 CIP **inflates** each project by a percentage appropriate for that project category based on recent cost trends, so that the estimated future costs are taken into consideration. Likewise, some funding sources are indexed to inflation or increased annually based on historical trends, so that a similar methodology is employed on the resource and requirement sides. In many cases project amounts in the CIP are driven by available resources rather than growing costs of materials. For example, the Street Levy Street Preservation funding levels are based on the revenue projections for the 2012 Streets Levy. While inflation does not drive the funding amount, it does impact the work that can be accomplished with a given amount of funding.

For most programs where inflation does apply, the inflation projection falls in the 2% to 4% range. As mentioned previously, in many cases project costs are based on engineering estimates, and contingencies and reserves are in place to buffer the impact of scope changes, including price increases. An exception to the general inflationary trend assumption is the IT program, which uses a 0% inflation estimate based on the stabilization of hardware prices in the industry.

FUNDING

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

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

- **Real Estate Excise Tax (REET)** consists of two 0.25% excise taxes levied by the City against real estate sales (referred to as REET 1 and REET 2, for a total of 0.5%). Collections have been strong, consistent with the economic and real estate market recoveries since the recession ended in mid-2009. Recent REET collections have approached their previous high point reached in 2006, though it is worth noting that collections now include sales activity in annexed neighborhoods. Historically, REET has been very volatile as evidenced by the drop from its peak collections of \$7.1 million in 2006 to \$2 million in 2009 after the collapse of the housing bubble. In light of this volatility, the CIP relies on a conservative REET forecast that programs revenue consistent with its low point to ensure that the current levels are sustainable for the coming six-year cycle. These base allocations to the CIP are increased annually at a rate of 3.0 percent to recognize a relatively conservative projected growth in real estate transaction values.

A total of approximately \$11 million of REET revenue is budgeted in the six-year CIP, including \$7.5 million for Transportation projects, \$2.5 million for Parks projects, and \$1 million for Facilities. Approximately \$263,500 per year is also budgeted to pay operations and maintenance expenses in the operating budget as allowed by state law, with \$90,000 used for Transportation O&M, \$110,000 for Parks O&M and \$63,500 per year for enhanced maintenance on the Cross Kirkland Corridor (CKC). The funding plan assumes that these O&M uses will continue during the six year CIP.

Any difference between the budgeted REET revenue and actual receipts is placed in the REET 1 and REET 2 reserves for use as grant matches and to supplement current revenue to fund high priority projects and facility needs.

- **Property Tax Levy Lid Lifts** – On November 6, 2012, Kirkland voters approved two new property tax levies to support street maintenance and pedestrian safety and parks maintenance, restoration and enhancement. In 2015 these levies are expected to generate \$3,053,409 and \$2,394,833 for these purposes, respectively. Revenues from the two levies are deposited in the Street Operating and Parks Levy Funds, respectively, and a set amount is transferred into the CIP for specific capital uses. The following table shows the allocation of the levy revenues between capital and operating uses in the 2015-16 budget:

| Park and Street Levy Budget Allocations | | |
|---|------------------|------------------|
| | 2015 | 2016 |
| 2012 Street & Pedestrian Safety Levy | | |
| Total Revenue | 3,053,409 | 3,128,638 |
| Operating Budget | 453,409 | 528,638 |
| Capital Improvements Program | 2,600,000 | 2,600,000 |
| 2012 Park Levy | | |
| Total Revenue | 2,394,833 | 2,453,836 |
| Operating Budget | 1,144,833 | 1,203,836 |
| Capital Improvements Program | 1,250,000 | 1,250,000 |

Property tax growth is limited by state law to 1 percent plus the growth in value from new construction, which is assumed to be 1 percent in future years. Beyond 2016, projected growth in the Road Levy is assumed to be assigned to capital uses.

Park Levy Transition from CIP to Operating

Future growth in the Park Levy is assumed to be retained in the operating budget to provide operating and maintenance support for park projects, while the CIP contribution is fixed at \$1.25 million per year. In addition, the 2012 ballot question for the Park Levy included a list of projects that would be completed using the new revenues from the levy. It was assumed that after these projects were completed, future revenue from the levy could be directed to operating and maintenance costs, as needed, with any residual available for capital projects. The 2015-2020 CIP completes all work on the list of projects; therefore, beginning in 2019 and continuing into 2020 a total of \$377,000 of capital-related levy revenue is assumed to be retained in the Parks and Community Services operating budget for operating and maintenance uses.

- **Impact Fees** – Impact fees are charged to new development projects to provide revenue to build infrastructure to service the population growth attributed to the new development. The CIP includes funding from impact fees to build Park and Transportation projects. In the six year CIP, an amount of \$1 million per year is assumed to be collected from Transportation impact fees, which is consistent with recent collections.

Based on a change in the Park impact fee methodology which allows fees to be set at a level sufficient to recognize the current per capita investment in parks, parks impact fees are programmed at \$1.1 million beginning in 2016 and growing to \$1.75 million by 2020.

- **Interest Earnings** – The Federal Reserve’s decision to keep interest rates low results in a very low projected annual interest income. Prior to the last recession, and the ensuing expansionary monetary policy adopted by the Federal Reserve intended to spur growth, General Fund interest earnings had provided as much as \$800,000 per year for CIP projects. With earning rates currently near zero, and with continuing uncertainty as to the timing and magnitude of future rate increases, the CIP does not include any revenue from this source.
- **Utility Rates, Charges and Fees** – The utilities capital program funds equipment and infrastructure requirements of the City’s water/sewer and surface water utilities. Funding for

the program comes from rates, fees and charges assessed on current and new utility customers. The fees and rates are determined based on rate studies performed for each utility. Actual rates have been adopted for 2015-2016 and future years are based on rate study projections of rate increases that will be reviewed as part of future budget processes.

Reserves are used in a variety of ways in the CIP. Reserves used in the 2015-2020 CIP have been accumulated over time for specific purposes (e.g. water/sewer capital replacement reserve and accumulated REET and impact fee balances). The CIP recommendation incorporates the use of reserves to fund matching contributions for some grant-funded transportation projects, and to fund the portion of impact fee funded projects that are not capacity-related. Dedicated sinking fund reserves are also used to fund routine building repairs, vehicle replacements and equipment purchases for public safety and information technology.

Debt represents a commitment to repay borrowed funds over an extended period of time. The 2015-2020 CIP includes \$5.8 million of Limited Tax General Obligation debt to finance a portion of the City Hall remodel project in 2015. Debt does not currently support any other projects in the six year funding plan, though there are projects on the unfunded list that are candidates for debt financing, as explained in greater detail below.

External sources are primarily grants but can also take the form of contributions from other governments (shared projects) or from private sources (such as developers).

It is worth noting that there are other funding mechanisms that are currently being explored as opportunities to expand the set of projects that can be constructed in the next six years. These options include:

- Forming a voter-authorized **Regional Fire Authority** (RFA) with neighboring jurisdictions to fund Fire Protection improvements under a broader regional taxing and governance structure; and,
- Placing a **levy lid lift** measure on the ballot to fund Fire Station modernization improvements as an alternative to an RFA.
- Implementing a **Transportation Benefit District** (TBD), either using Councilmanic authority or seeking voter approval.

Each of these financing options could also include a debt component. While not a revenue source, debt provides a way to use a stream of future revenues to fund a large one time project in the present. Due to its prudent financial management practices, the City has considerable legal bonded debt capacity, as show in the table that follows.

Capital Improvement Program – 2015 to 2020

| Type of Debt | Original Amount | Outstanding 12/31/2015 | Maturity Date |
|--|---------------------|-------------------------------|---------------|
| <i>Councilmanic Bonds:</i> | | | |
| 2010 Limited G.O. (Kirkland Justice Center) | 35,345,000 | 32,280,000 | 12/1/2040 |
| 2011 Limited G.O. (Fire Station Construction) ^{1/} | 4,000,000 | 2,550,470 | 12/2/2021 |
| 2015 Limited G.O. (City Hall Renovations) | 5,800,000 | 5,800,000 | 12/1/2034 |
| Total Councilmanic Bonds | \$45,145,000 | \$40,630,470 | |
| <i>Est. Remaining Councilmanic Debt Capacity as of 12/31/2015</i> | | <i>\$238,723,819</i> | |
| <i>Voter Approved Bonds:</i> | | | |
| 2013 Unlimited G.O. Refunding (Parks) | \$4,670,000 | \$3,655,000 | 12/1/2022 |
| Total Voter Approved Bonds | \$4,670,000 | \$3,655,000 | |
| <i>Est. Remaining Voter Approved Debt Capacity as of 12/31/2015</i> | | <i>\$1,339,733,627</i> | |
| <i>Public Works Trust Fund Loans:</i> | | | |
| 1999 Lift Station Replacement-Design | 227,500 | 50,140 | 7/1/2019 |
| 2001 Lift Station Replacement-Construction | 1,848,000 | 617,812 | 7/1/2021 |
| 2004 Central Way Sewer Replacement | 1,086,300 | 515,993 | 7/1/2024 |
| 2012 NE 80th St Water/Sewer Replacement | 313,994 | 298,927 | 6/1/2032 |
| Total Revenue Bonds & Trust Fund Loans | 3,475,794 | 1,482,872 | |

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

While the City has a relatively large legal debt capacity, the main constraint is the ability to repay the debt. Councilmanic bonded debt is supported from existing revenues, while voter approved debt comes with a new revenue stream to support debt service. An additional constraint is the time period for which the debt can be issued (limited to the life of the asset and a maximum of 30 years by current City fiscal policy).

The 2015-2020 CIP is based on the recommended funding matrix shown on the following page and incorporates the aforementioned current revenue assumptions as well as existing reserves and external revenues.

Capital Improvement Program – 2015 to 2020

**2015-2020 Capital Improvement Program
Revenue Uses (in Thousands)**

| Dedicated Revenue | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 6-Year Total |
|---|---------------|---------------|---------------|---------------|---------------|---------------|-------------------------|
| Transportation | | | | | | | |
| Gas Tax | 592 | 610 | 610 | 622 | 634 | 647 | 3,715 |
| Business License Fees | 270 | 270 | 270 | 270 | 270 | 270 | 1,620 |
| Utility Rates | 20 | 336 | 1,026 | 806 | 707 | 105 | 3,000 |
| Real Estate Excise Tax (REET) 1 | 375 | 481 | 541 | 410 | 184 | 435 | 2,426 |
| Real Estate Excise Tax (REET) 2 | 1,071 | 1,088 | 1,287 | 1,242 | 1,264 | 1,332 | 7,284 |
| Impact Fees | 219 | 3,956 | 1,025 | 3,160 | 1,375 | 625 | 10,360 |
| Street & Pedestrian Safety Levy | 2,600 | 2,600 | 2,626 | 2,652 | 2,679 | 2,706 | 15,863 |
| Walkable Kirkland | 200 | 480 | 520 | 400 | 400 | 400 | 2,400 |
| Solid Waste Street Preservation | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| REET 2 Reserve | 792 | 1,447 | 1,058 | 1,579 | 469 | 491 | 5,836 |
| REET 1 Reserve | 525 | 820 | 100 | - | - | - | 1,445 |
| Street Improvement Reserve | - | 900 | - | - | - | - | 900 |
| King County Park Levy | - | - | - | 300 | 300 | - | 600 |
| Carryover PY Funds | 847 | - | - | - | - | - | 847 |
| External Sources | 3,279 | 15,547 | 9,309 | 5,913 | 4,279 | 6,462 | 44,788 |
| Subtotal Transportation | 11,090 | 28,835 | 18,672 | 17,654 | 12,861 | 13,773 | 102,884 |
| Parks | | | | | | | |
| Real Estate Excise Tax 1 (REET) | 760 | 795 | 215 | 868 | 1,343 | 885 | 4,866 |
| Impact Fees | - | 1,107 | 594 | 1,265 | 1,865 | 2,026 | 6,857 |
| Parks Levy | 1,050 | 1,450 | 1,250 | 1,250 | 1,150 | 973 | 7,123 |
| REET 1 Reserve | 568 | 325 | - | - | - | - | 893 |
| Other Reserves | 25 | - | - | - | - | - | 25 |
| Carryover PY Funds | 175 | - | - | - | - | - | 175 |
| External Sources | 975 | - | 500 | 500 | - | - | 1,975 |
| Subtotal Parks | 3,553 | 3,677 | 2,559 | 3,883 | 4,358 | 3,884 | 21,914 |
| General Government: Technology, Facilities & Public Safety | | | | | | | |
| General Fund Contributions for: | | | | | | | |
| Public Sfty. Equip. Sinking Fund | 309 | 165 | 112 | 133 | 742 | 379 | 1,840 |
| Technology Equip. Sinking Fund | 596 | 152 | 250 | 1,225 | 214 | 1,121 | 3,558 |
| Utility Rates | 190 | 572 | 456 | 256 | 171 | 341 | 1,986 |
| IT Fund Operating Cash | 536 | - | - | - | - | - | 536 |
| Facilities Life Cycle Reserve | 261 | 174 | 803 | 645 | 317 | 440 | 2,640 |
| Maj Sys Replacement Rsv | 66 | 83 | - | 150 | - | - | 299 |
| General Capital Reserves | 1,447 | 60 | - | 60 | - | 60 | 1,627 |
| REET 1 Reserves | 1,000 | - | 772 | - | - | - | 1,772 |
| General Fund Cash | - | - | 2,969 | 114 | 114 | 114 | 3,311 |
| Facilities Cash | 3,869 | - | - | - | - | - | 3,869 |
| Fire District 41 Reserves | - | 2,500 | 2,656 | - | - | - | 5,156 |
| Carryover PY Funds | 64 | - | - | - | - | - | 64 |
| Debt | 5,753 | - | - | - | - | - | 5,753 |
| External Sources | 1,796 | - | - | - | - | - | 1,796 |
| Cable Franchise Fees | 464 | - | - | - | - | - | 464 |
| Technology Initiative | 74 | 133 | - | - | - | - | 207 |
| Subtotal General Government | 16,425 | 3,839 | 8,018 | 2,583 | 1,558 | 2,455 | 34,878 |
| Utilities | | | | | | | |
| Utility Connection Charges | 865 | 865 | 865 | 865 | 865 | 865 | 5,190 |
| Utility Rates - Surface Water | 1,685 | 1,744 | 1,801 | 1,872 | 1,916 | 2,120 | 11,138 |
| Utility Rates - Water/Sewer | 3,387 | 3,612 | 3,760 | 4,021 | 4,214 | 4,540 | 23,534 |
| Reserves | 1,865 | 300 | 1,850 | 50 | 1,501 | 50 | 5,616 |
| External Sources | 238 | 487 | 350 | - | - | - | 1,075 |
| Subtotal Utilities | 8,040 | 7,008 | 8,626 | 6,808 | 8,496 | 7,575 | 46,553 |
| Total Revenues | 39,108 | 43,359 | 37,875 | 30,928 | 27,273 | 27,687 | 206,230 |

PROJECT HIGHLIGHTS

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

Total CIP

The 2015-2020 funded CIP totals \$206,228,515, which is 24.7 percent of the total identified needs of \$835,972,015. This compares to the adopted (revised) 2013-2018 funded CIP which totaled \$181,092,300 and was 24.8 percent of the total identified needs of \$730,319,600. Since the 2015-2020 CIP is based on the output of the various master planning processes, it is perhaps best to characterize it as a new baseline assessment of the City's capital needs. In total, unfunded needs increased by \$105.7 million, and the funded program increased by \$25.1 million.

A robust discussion of funded program elements is provided in the remainder of this document. As discussed above, staff has further refined the unfunded list to distinguish between those projects that would be candidates for funding from existing revenue sources after 2020 and those that are not likely to be funded without substantial external and/or new revenues. The following tables attempt to differentiate between these components of the unfunded projects list. This line is drawn largely by the size of the project, using the current funding mixture of the funded programs as a guide for the scope of projects that normally would not be pursued without significant external and/or new revenue. An exception would be a set of unfunded Transportation projects that fall outside the 20-year Transportation Master Plan window unless new funding is available that are included in the CIP due to their prospective inclusion in the City's Transportation Improvement Plan submittal to the State in early 2016, which is required for grant eligibility. This is an art more than a science, and in that sense is imperfect. It does, however, provide a more detailed lens of what constitutes the unfunded list. Perhaps most striking is that more than half of the \$319 million total projects that would require new/external funding is comprised of three projects, including:

- ARC construction;
- Fire Station Modernization projects; and,
- The CKC Non-Motorized Improvements.

The tables that follow summarize the CIP recognizing this distinction, followed by a table of the projects that were considered "unfunded external/new revenue".

**2015-2020 Capital Improvement Program
Summary of Total Identified Needs**

| | 6-Year Funded CIP | Unfunded Future City Revenues | External/New Revenues | Total CIP |
|---------------------------------|------------------------------|--|----------------------------------|--------------------|
| Transportation | 102,884,100 | 182,595,500 | 187,663,500 | 473,143,100 |
| Parks | 21,914,015 | 60,575,000 | 67,000,000 | 149,489,015 |
| Public Safety | 10,902,600 | 369,100 | 42,693,700 | 53,965,400 |
| General Government | | | | |
| Technology | 7,765,700 | 2,238,700 | - | 10,004,400 |
| Facilities | 16,209,600 | - | - | 16,209,600 |
| Subtotal | 159,676,015 | 245,778,300 | 297,357,200 | 702,811,515 |
| Surface Water Mgmt | 13,600,900 | 21,767,000 | - | 35,367,900 |
| Water/Sewer | 32,951,600 | 43,160,000 | 21,681,000 | 97,792,600 |
| Utilities Subtotal | 46,552,500 | 64,927,000 | 21,681,000 | 133,160,500 |
| Grand Total Proposed CIP | 206,228,515 | 310,705,300 | 319,038,200 | 835,972,015 |

| Unfunded Projects Requiring Debt or External Financing Contributions | | |
|---|---|--------------------|
| TRANSPORTATION | | |
| 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 |
| | Transportation Subtotal | 187,663,500 |
| PUBLIC SAFETY | | |
| PS 3002-3007 | Fire Station Modernization Projects | 42,693,700 |
| | Public Safety Subtotal | 42,693,700 |
| PARKS | | |
| PK 0122 100 | Community Recreation Facility Construction | 67,000,000 |
| | Parks Subtotal | 67,000,000 |
| UTILITIES | | |
| SS 0077 | West of Market Sewermain Replacement | 21,681,000 |
| | Utilities Subtotal | 21,681,000 |
| | Total All Programs | 319,038,200 |

HIGHLIGHTS BY PRIORITIZATION CRITERIA

1. Sustains and enhances public safety, including bicycle and pedestrian safety.

Transportation

- Safe School Walk Routes and Pedestrian Safety improvements are a significant focus of the adopted CIP. The projects reflected in the 2015-2020 CIP include:

- Completion of the safe school walk route sidewalks committed to in 2001 in the pre-annexation City of Kirkland by 2019
- Adding funding of \$1 million for safe school walk routes in the North Kirkland (JFK annexation area) in 2016 pending identification of specific projects
- Adding \$500,000 in 2016 to prepare to respond to Lake Washington School District's recently completed new school walk route plan.
- Continuation of the pedestrian safety investments funded by the 2012 Transportation levy
- Acceleration of pedestrian safety estimates through the Walkable Kirkland Initiative

Pedestrian Safety and Safe School Walk Routes Project Funding

| Project # | Project Name | Project Budget | FUNDING | | | | |
|--|---|------------------|------------------|-------------------|------------------|----------------|------------------|
| | | | Street Levy | Walkable Kirkland | REET | Surface Water | External |
| NM 0006 100 | Street Levy-Safe School Walk Routes | 150,000 | 150,000 | | | | |
| NM 0087 000 | City School Walk Route Enhancements | 3,583,200 | 450,000 | 348,200 | 1,760,000 | 175,000 | 850,000 |
| NM 0087 001 | North Kirkland/JFK School Walk Routes | 1,000,000 | 300,000 | 100,000 | 14,600 | | 585,400 |
| Subtotal 2015-2020 Safe School Walk Routes Projects | | 4,733,200 | 900,000 | 448,200 | 1,774,600 | 175,000 | 1,435,400 |
| NM 0006 200 | Street Levy - Neighborhood Pedestrian Safety | 900,000 | 900,000 | | | | |
| NM 0006 201 | Neighborhood Safety Program Improvements | 1,200,000 | | 1,200,000 | | | |
| Various | Pedestrian Safety Elements of Larger Projects | 751,800 | | 751,800 | | | |
| Subtotal 2015-2020 Pedestrian Safety/Neighborhoods Projects | | 2,851,800 | 900,000 | 1,951,800 | - | - | - |
| Grand Total | | 7,585,000 | 1,800,000 | 2,400,000 | 1,774,600 | 175,000 | 1,435,400 |

- Other projects related to pedestrian and bicycle safety include:
 - Lakefront Pedestrian and Bicycle Improvements (\$1.0 million)
 - South Kirkland TOD/CKC Multimodal Connection (\$2.4 million)
 - Project to acquire and develop a pedestrian path to improve connectivity in the South Rose Hill neighborhood in conjunction with a private development (\$100,000).
 - Multimodal connections associated with the Cross Kirkland Corridor (discussed further below)
- In addition, a number of pedestrian/bicycle safety and safe school walk route projects were added to the unfunded list, including:
 - Crosswalk Upgrade Program (\$4.1 million)
 - The Sidewalk Completion Project (\$6.1 million), which identifies a pool of resources for candidate projects.
 - Juanita Drive Bicycle & Pedestrian Improvements (\$10.7 million)
 - On Street Bicycle Network (\$4.4 million) which identifies a pool of resources for eligible candidate projects.
- The 2009 Active Transportation Plan proposed a set of locations where construction would be required to provide bicycle facilities. This list was used to set performance measures for Council's Balanced Transportation Goal. Although all the projects will not be completed by 2018, progress has been made toward completing the list and the current CIP builds on this past success as illustrated in the table that follows.

| Location | Status |
|---|--|
| NE 120th St. from 124th Ave. NE to Slater Ave. NE | Completed |
| NE 116th St. from 120th Ave NE to 124th Ave. NE | Completed |
| 122nd Avenue NE from NE 70th St. to NE 80th St. | Completed |
| 6th St from Central Way to Kirkland Way | To be completed (over part of its length) with Parkplace redevelopment |
| Kirkland Way from 6th St to NE 85th St. | Funded (over part of its length) through NM 0098 |
| 120th Ave NE, Totem Lake Blvd to NE 132nd St. | Funded (over part of its length) through ST 0070 |

The Transportation Master Plan proposes a city-wide network of bike facilities, proposes a broader range of bicycle facilities and calls for a revision to the Active Transportation Plan to help determine the specifics of these new projects.

Public Safety

- Proposed capital investments to improve service in North Kirkland and fulfill commitments to Finn Hill as part of the Fire District 41 interlocal agreement include:
 - Completely renovate Fire Station 25 (\$3.8 million)
 - Purchase property for a replacement for Fire Station 24 to provide better emergency response coverage (\$2.5 million)
 - Purchase property for a replacement for Fire Station 27 to provide better emergency response coverage (\$2.5 million)
 - Purchase power cots to equip all front-line aid cars, partially funded from King County EMS Levy (\$234,300)
- Other public safety investments include planned Fire and Police equipment replacements funded from the sinking funds and the addition of a funded project to install one emergency generator per biennium (total of three in the 6-year CIP).
- An unfunded project has been added to recognize potential Police Strategic Plan implementation projects (\$250,000)
- Unfunded projects have been added for major fire station modernization efforts, including relocation of Stations 24 and 27, totaling \$42.7 million, which could be the subject of a future Fire Station ballot measure

2. Invest in projects that facilitate near term economic development to help address the gap between revenues and expenditures as identified in the most recent five-year General Fund forecast.

The 2015-2020 CIP includes capital projects related to the proposed **redevelopments of Parkplace and Totem Lake Mall**, summarized as follows.

- The tables on the following pages summarize the funded projects that support the Totem Lake and Parkplace developments.

Funded Projects Supporting Totem Lake Redevelopment

| Project # | Project Name | Project Budget |
|---|---|-------------------|
| TOTEM LAKE -- FUNDED | | |
| <i>Transportation</i> | | |
| NM 0086 100 | 124th St/124th Ave Pedestrian Bridge (Totem Lake Non-Motorized) | 12,860,000 |
| NM 0095 | 124th Avenue NE Sidewalk Improvements | 1,050,000 |
| TR 0111 003* | ITS Phase 2 Totem Lake Urban Center | 2,951,000 |
| TR 0122 | Totem Lake Intersection Improvements | 6,000,000 |
| ST 0070 | 120th Ave NE/Totem Lake Plaza Roadway Improvements | 3,000,000 |
| TR 0099 | 120th Ave/Totem Lake Way Intersection Improvements | 2,845,500 |
| TR 0109 | Totem Lake Plaza/Totem Lake Blvd Intersection Imprv. | 1,500,000 |
| TR 0110 | Totem Lake Plaza/120th Ave NE Intersection Imprv. | 1,500,000 |
| NM 0024 301 | King County segment of the Eastside Rail Corridor | 600,000 |
| <i>Parks</i> | | |
| PK 0139 ** | Totem Lake Park Development Phases 1 and 2 | 4,544,000 |
| PK 0146 | CKC North Extension Trail Development | 1,000,000 |
| <i>Surface Water</i> | | |
| SD 0059* | Totem Lake Boulevard Flood Control Measures | 1,936,200 |
| SD 0075*** | Totem Lake Twin 42 Inch Culvert Replacement | 4,416,000 |
| SD 0088 | Comfort Inn Pond Modifications | 647,000 |
| Total - Totem Lake Funded Projects | | 44,849,700 |

*In progress

**Includes two projects, PK 0139 200 and PK 0139 300

***Completed

Funded Projects Supporting Parkplace Redevelopment

| Project # | Project Name | Project Budget |
|--|--|-----------------------|
| PARKPLACE -- FUNDED | | |
| <i>Transportation</i> | | |
| NM 0082* | 6th Street S. Sidewalk | 583,100 |
| ST 0087 | 6th Street South Corridor Study | 150,000 |
| NM 0098 | Kirkland Way Sidewalk Improvements | 2,120,000 |
| NM 0109 002 | Lake Front Promenade Design Study | 75,000 |
| TR 0065* | 6th Street/Kirkland Way Traffic Signal | 1,200,500 |
| TR 0079 001 | NE 85th Street/114th Avenue NE Intersection Improvements Ph II | 1,800,000 |
| TR 0082 | Central Way/Park Place Center Traffic Signal | 200,000 |
| TR 0104 | 6th Street/4th Ave Intersection Improvements | 580,000 |
| TR 0105 | Central Way/5th Street Intersection Improvements | 564,000 |
| TR 0103 | Central Way/4th Street Intersection Improvements | 31,000 |
| TR 0100 100 | 6th Street & Central Way Intersection Imprvmnts Phase 2 | 1,866,800 |
| <i>Water/Sewer</i> | | |
| WA 0150* | 6th Street Watermain Replacement | 520,500 |
| SS 0082 | 3rd & Central Way Sanitary Sewer Crossing | 300,000 |
| Total - Parkplace Funded Projects | | 9,990,900 |

*In progress

Note that the projects assume that the City will be successful in securing grant funding for many of the projects. Also, the developer funded Totem Lake costs are anticipated to be at least partially reimbursed as part of the City's \$15 million commitment in the development agreement with CenterCal. Lastly, the 6th Street South Corridor Study will benefit access in and around the Houghton Shopping Center (\$150,000 in 2015). Also, a project to add parking on the City Hall campus south of City Hall, which will benefit efforts to improve downtown parking, was added (\$820,000).

3. Creates measurable progress toward achieving the City Council's ten goals.

Projects throughout the 2015-2020 CIP have been prioritized to make measurable progress toward the City Council Goals [<http://www.kirklandwa.gov/Assets/City+Council+Goals.pdf>]. The matrix below summarizes the funded project functional totals, highlighting the Council Goals served. The dollar amounts are shown in the primary Goal Area for functional areas serving multiple goals. While there are no specific projects associated with Human Services and Housing, there are likely secondary benefits of some projects on these goals (such as the connection of the South Kirkland TOD to the CKC). In addition, the City contributes capital funds to the ARCH (A Regional Coalition for Housing) Trust Fund for use in constructing affordable housing units, as described further in the next section, and provides other incentives to support these goals such as the impact fee credit for affordable housing units.

Capital Improvement Program – 2015 to 2020

Funded 2015-2020 CIP Projects by Council Goals

| | | Neighborhoods | Public Safety | Balanced Transportation | Parks, Open Spaces & Recreational Services | Financial Stability | Environment | Economic Development | Dependable Infrastructure |
|--------------------|-----------------------|---------------|----------------------|-------------------------|--|---------------------|----------------------|----------------------|---------------------------|
| Transportation | \$ 102,884,100 | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ |
| Parks | \$ 21,914,015 | ✓ | | | ✓ | | ✓ | | ✓ |
| Public Safety | \$ 10,902,600 | ✓ | ✓ | | | ✓ | | | ✓ |
| General Govt | \$ 23,975,300 | | | | ✓ | ✓ | | | ✓ |
| Surface Water | \$ 13,600,900 | ✓ | ✓ | ✓ | | | ✓ | | ✓ |
| Water Utility | \$ 8,840,800 | ✓ | | | | ✓ | | ✓ | ✓ |
| Sewer Utility | \$ 24,110,800 | ✓ | | | | ✓ | ✓ | ✓ | ✓ |
| Grand Total | \$ 206,228,515 | ** | \$ 10,902,600 | \$ 73,371,100 | \$ 21,914,015 | ** | \$ 37,711,700 | ** | \$ 62,329,100 |

** Dollars included in other categories

Projects in many of the program areas serve multiple goals. For purposes of the matrix, the dollars summarized by program area reflect the primary goal (indicated by the large checkmark) and the related goal areas served are represented by the small checkmark. As a result, while no dollars show under a few goal areas, they are advanced by expenditures in other goals. For example, many of the transportation projects contain elements identified by *Neighborhoods*, but the costs are shown under the *Balanced Transportation* goal. Similarly, the investments in *Economic Development* related to Totem Lake and Parkplace show in their functional goal areas, such as *Parks, Open Space, and Recreation* and *Balanced Transportation*.

It should also be noted that the definition of the goal areas is slightly different from the criteria applied to the CIP. The *Public Safety* goal area focuses on Fire/EMS and Police, while public safety in Criteria #1 above includes pedestrian and bicycle safety, the costs of which are included in *Balanced Transportation* on the matrix.

4. Implements the 2015-2016 City Work Program.

The preparation of the 2015-2020 CIP directly fulfills two work program items:

- **Complete the comprehensive plan update and the Transportation Master Plan**
- **Complete a comprehensive update of the Capital Improvement Program**

In addition, adopted projects support the following work plan items:

- **Continue Implementation of the Cross Kirkland Corridor Master Plan** – There are a number of funded projects related to the Cross Kirkland Corridor (CKC):
 - Acquisition of the remaining segment within Kirkland (in Totem Lake) that is currently owned by King County (\$600,000) – Transportation CIP (funded using King County Park Levy funds)
 - Funds to develop the new segment (\$1 million) – Parks CIP (funded using impact fees)

- South Kirkland TOD/CKC Multimodal Connection (\$2.4 million)
- NE 124th St./124th Ave. NE Pedestrian Bridge Design/Construction (\$12.8 million)
- Cross Kirkland Connection — NE 52nd Street Sidewalk (\$1.1 million)
- CKC Bridge Connection to Houghton Shopping Center (\$175,000 in 2015)
- CKC Emergent Projects (\$100,000 in 2016)
- CKC Surface Water Drainage at Crestwoods Park (\$1.0 million)
- Unfunded CKC projects recognized in the 2015-2020 CIP include
 - Full implementation of the CKC Master Plan non-motorized improvements (\$65.75 million)
 - CKC to Redmond Central Connector (\$1.5 million)
 - CKC to Downtown Connections (\$2.0 million)
 - Kirkland Way/CKC Bridge Abutment/Intersection Improvements (\$6.9 million)
 - CKC Roadway Crossings (\$3.4 million)
- **Improve fire and emergency medical services to Finn Hill, Juanita and Kingsgate; improving existing stations and operations** – Investments previously described on page xvi under Criteria 1.
- **Renovate City Hall with a focus on enhancing customer service and identify options to expand Maintenance Center to serve the larger City**

One of the last major tasks related to the implementation of the 2011 annexation is to address the facilities needed to serve the larger City. The first major project, the Kirkland Justice Center, has been completed. The next major project is the renovation of City Hall, which had an original budget of \$10 million. The project has been modified to include re-roofing that can accommodate solar panels (moving forward funding from the life cycle project originally established to replace the roof in 2018), construction of a fixed emergency operations center, and replacement of the fire suppression system in the server room with a dry technology. These changes have increased the City Hall budget by \$1 million. Seismic improvements for the original portion of City Hall built in 1982 were added at a cost of \$750,000. In addition, funds have been set aside to address Maintenance Center Space constraints as follows:

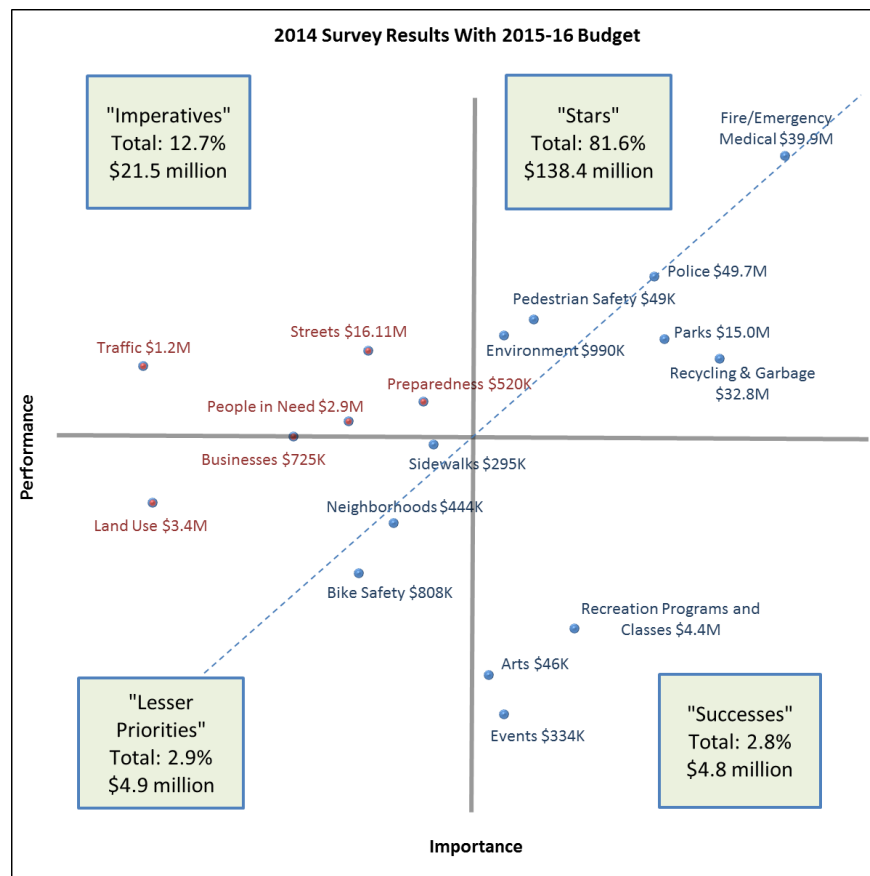
- \$3 million toward the potential purchase of additional land or structures (in the Facilities CIP)
- \$1.5 million toward construction of potential facilities to address the Parks Maintenance Center needs (in the Parks CIP).
- **Help facilitate the redevelopment of Parkplace and Totem Lake Mall** – Investments previously described on pages xvi through xviii under Criteria 2.
- **Provide the opportunity to vote on a ballot measure to fund an Aquatics, Recreation, and Community Center to replace the Juanita Aquatic Center** – Construction of the ARC is included as an unfunded item in the Parks CIP. Voters rejected a ballot measure to form a Metropolitan Park District in the November 2015 General Election ballot, so the project remains unfunded.
- **Ensure that any Sound Transit ballot measure connects the Totem Lake Urban Center to the region with High Capacity Transit** – The City is actively involved in the Sound Transit planning process, which includes a new project to study impacts, develop and

analyze alternatives, and advance the City's interest regarding Sound Transit 3 investments (\$250,000). In addition, the Transportation CIP includes conducting a Citywide Transit Study in 2017.

- **Implement an email archiving system to improve responsiveness and transparency and reduce cost and complexity of storing data** – The e-mail archiving system is funded as part of the Network Storage projects as adopted in the 2013 update to the 2013-2018 CIP.
- **Partner with A Regional Coalition for Housing and non-profit organizations to site a permanent Eastside women's shelter in Kirkland** – While the CIP does not include direct capital funding toward this goal, the City contributes \$395,000 per year from the operating budget to the ARCH Trust Fund. These funds are used to construct housing and shelters for people in need and are expected to be part of the funding source for the women's shelter. The City will also invest staff resources in identifying and securing a site in cooperation with our regional partners.

The final work program item does not directly relate to the CIP: "Implement the Healthy Kirkland Plan, the consumer-driven healthcare initiative, in an effort to achieve sustainability of benefits".

5. **Improves services identified in both the "Imperatives" and "Stars" sections of the most recent Kirkland Quad.**



Imperatives

Traffic

Projects to help address traffic congestion are highlighted below. It is important to recognize that, with the growth expected in the region, traffic will remain an issue that needs to be addressed through a variety of strategies:

- The pedestrian and bicycle network improvements discussed earlier are intended to improve access to alternate modes of travel,
- Projects to address traffic flow in particular areas of congestion including:
 - 100th Ave NE Roadway Design and Improvements (\$10.5 million)
 - Juanita Drive “Quick Wins” (\$1.35 million),
- The annual signal maintenance program to ensure signals are working properly (\$150,000 per year 2016-2018, increasing to \$200,000 per year in 2019-2020),
- A Citywide Intelligent Transportation System (ITS) Study and ITS Phase 3 (\$75,000 and \$1.35 million respectively),
- A Citywide Transit Study in 2017 to identify local options, including use of the CKC.
- A study to advance the City’s interest in Sound Transit 3 investments as previously mentioned (\$250,000).
- Unfunded Traffic mitigation projects recognized in the 2015-2020 CIP include:
 - ITS Phase IV (\$2.6 million)
 - Juanita Drive Auto Improvements (\$6.6 million)

Streets

The 2015-2020 CIP continues the accelerated investment in the Annual Street Preservation Program (street overlay) provided for by the 2012 Streets Levy. A total investment of \$26.2 million is programmed for the six-year period.

Preparedness

The City Hall renovation project described earlier includes constructing a dedicated Emergency Operations Center and the Public Safety program includes deploying three emergency generators across the City during the 6-year CIP period.

People in Need

While there are no specific capital projects proposed in this category, the City contributes \$395,000 per year from the operating budget to the ARCH Trust Fund that is used to provide housing and shelter for people in need, as described earlier. Other proposed projects may also provide secondary benefits in this area.

Stars

Of the 6 activities that fall in this quadrant, projects related to *Fire and Emergency Medical*, *Police*, and *Pedestrian Safety* are described under Criteria 1 above. *Recycling & Garbage* does not have a capital component, as the City contracts for service with Waste Management. Highlights for the two remaining categories are provided as follows:

Environment

The **Surface Water Management** (SWM) Utility CIP is funded from Surface Water rates paid by all property owners and capital facilities charges on new development. Projects reflect the needs identified in the recently adopted Surface Water Master Plan. A few project highlights include:

- Enhancements to the Cochran Springs/ Lake Washington Boulevard crossing in 2015 and 2016 totaling \$1,450,000. The improvements will help decrease the flooding risk on Lake Washington Boulevard, improve the fish passage and decrease downstream sediment deposition that can lead to flooding in the Yarrow Bay business park;
- Rehabilitation of existing concrete storm pipe along Market Street, from Central Way to 12th Avenues, totaling \$920,000 over 2019 and 2020; and,
- Repair of the storm drainage system on Goat Hill, totaling \$840,000, to reduce localized flooding in the area.
- A new unfunded project was added to be eligible for a potential grant award. The project would provide water quality treatment, flow control and infiltration at the 132nd Avenue Square Park (\$4.5 million). This project will implement one of two projects identified in the Totem Lake/Juanita Creek Basin Stormwater Retrofit Conceptual Design.

Utility rates and connection charges fund the **Sewer Utility** portion of the CIP. Note that an update of the Sewer Master Plan is anticipated to occur in the next year. A few project highlights are noted below:

- 108th Ave NE Sewermain Replacement at an estimated cost of \$5,352,000
- NE 108th Street Sewermain Replacement at an estimated cost of \$6,410,000
- 1st Street Sewermain Replacement at an estimated cost of \$3,820,000

The **Transportation** CIP includes a project in 2016 for Arterial Streetlight LED Conversion (\$900,000), which is expected to reduce energy consumption.

Parks

The Parks CIP has been updated based on the draft Parks, Recreation, and Open Space (PROS) Plan. It is funded by a combination of revenues including REET, the 2012 Parks levy, the King County Park Levy, external resources, and impact fees. The inclusion of impact fees as a funding source reflects the City Council adoption of the new impact fee methodology in 2015 and the defeasance of existing bonds previously paid by impact fee balances. The funded CIP reflects the Park Board recommendations, with additional projects added using funds generated or freed up from the impact fee change, as highlighted below:

- **Park Levy Projects** – The projects proposed as part of the 2012 Parks Levy are funded in the CIP: Dock and shoreline renovations, City-Lake Washington School District Playfield Partnership to upgrade school playfields for neighborhood and community use, replace Juanita Beach bathhouse, renovate Edith Moulton Park (Phase 1), renovate Waverly Beach Park (Phases 1 & 2), and acquire open space and park land. The CIP also includes continuation of the Green Kirkland Program.
- **New projects** that are recommended in the 2015-2020 CIP include:
 - Artificial Turf at Lakeview Elementary Projects funded by private developer (SRM)

- Edith Moulton Park Phase 2 (to allow both phases to take place at the same time)
- Totem Lake Park Master Plan & Development Phase I (\$1.7 million from 2015-2017) and Phase II (\$2.8 million from 2018-2020)
- CKC North Extension Development (\$1 million in impact fees in 2018-2019)
- Acquisition of property adjacent to Juanita Heights Park (\$250,000)
- Replacement of the Peter Kirk Pool Liner, which is at the end of its useful life (\$125,000)
- Assumed use of impact fees freed up some REET 1 funds that are recommended to be set aside toward improvements or construction of a Parks Maintenance facility (\$1.5 million from 2018-2020)

6. Improves efficiency of existing facilities and maintains integrity of existing infrastructure.

Transportation

A number of Transportation projects are related to maintaining the integrity of existing infrastructure, including the annual programs related to:

- Street Preservation (Overlay) as described in the previous section,
- Annual Sidewalk Maintenance (\$800,000 over six-year period)
- Annual Striping Program to ensure crosswalk and other thermoplastic markings meet current Kirkland standards (\$2.65 million over six-year period).

These projects are in addition to previously funded projects to improve efficiency (for example, replacing medians to reduce maintenance) and save energy (such as the Arterial Streetlight LED Conversion described earlier).

Utilities

In addition to the projects described previously in the Sewer and Surface Water utilities sections, the majority of the Water utility CIP focuses on replacement of aging infrastructure, a key component of maintaining service levels. The Water utility portion of the CIP is funded by utility rates and connection charges and reflects the recently approved Water System Plan. A few project highlights are noted below:

- 126th Avenue NE Watermain Improvement – new funded project in 2020 – estimated to cost \$990,000
- 8th Avenue W Watermain Improvement – new funded project at an estimated cost of \$710,000
- 3rd Street Watermain Improvement – new funded project beginning in 2016 at an estimated cost of \$757,000.

Technology

Many of the projects included in the General Government - Information Technology category meet this criteria. Replacements and upgrades of network servers, infrastructure, telephone, and copiers are funded from the IT equipment sinking fund established as part of the 2013-14 budget.

In addition, system replacements and new system acquisitions are recommended, including:

- **Electronic Asset Management (EAM)/Maintenance Management System** (\$1.45 million including prior year funding) – This system is critical to planning and tracking the maintenance of infrastructure assets, particularly in Public Works. A more robust EAM system will provide valuable management information to be able to proactively maintain assets and allow for measurement of progress against performance goals and objectives.
- **Financial System** (\$150,000 for Needs Assessment) – The current financial system was implemented in 1999 and likely will require a major upgrade or replacement in the next five years. This funding will support a needs assessment and review of options to aid in sizing and planning for the ultimate project. There is currently approximately \$1 million in the Major Systems Replacement Reserve and staff is recommending that these funds remain in the reserve and additional contributions should be considered if one-time resources are available given the potential cost of this and other pending replacements.
- **Recreation Registration System** (\$83,000) – The current registration system is about to reach the end of its useful life and will likely be replaced with a system that is hosted on the web. This project is an example of an emerging issue that may result in a shift from the capital budget to the operating budget known as “software as a service”. As the City considers transitioning to hosted software rather than buying and maintaining software in-house, associated costs may shift to the operating budget rather than as part of the CIP.
- **Help Desk System Phase 2** (\$66,000) – To further implement software to assist with managing help desk and other IT services.

The 2015-2020 CIP also continues implementation of the **Geographic Information System (GIS)**. During the economic downturn, the GIS CIP was funded from reserve balances from prior year projects. In an attempt to stabilize funding for this tool that is increasingly integrated with the services the City provides, the 2015-2020 CIP assumes that, beginning in 2017, the GIS CIP is funded 40% from General Fund resources and 60% from the utilities, based on current workload. This funding allocation will be reflected in the next biennial budget.

Facilities

In addition to the City Hall and Maintenance Center renovations described under the Work Program criteria, the Facilities CIP includes projects that fund preventative maintenance and replacement of key systems. A life cycle cost analysis was completed in 2000 that identified preventative maintenance and replacement funding needs for City facilities for twenty years. That analysis was reviewed and refined as part of this CIP process, incorporating input from a condition assessment conducted by a consultant in 2013 and adding the Kirkland Justice Center. The operating budgets reflect sinking fund charges to fund the reserve that pay for life cycle facility projects. Overall, the current level of funding is sufficient to fund those components identified in the sinking fund:

- Electrical, Energy Management & Lighting Systems
- Mechanical/HVAC Systems
- Painting, Ceilings, Partition & Window Replacements
- Roofing, Gutter, Siding and Deck Replacements
- Flooring Replacements

It is important to note that the sinking fund projects are intended to maintain these systems to keep facilities in good working condition. The sinking fund is not intended to set aside sufficient funds to rebuild City structures as they reach the end of their useful life, which would require vastly larger funding. The CIP assumes that major renovations or replacements would continue to be identified as separate projects with their own funding strategies (similar to City Hall, the Maintenance Center, and the major fire station modernization unfunded project).

7. Sequences projects in a manner that advances the Vision Statement and Guiding Principles of the Kirkland 2035 Comprehensive Plan.

The adopted Vision Statement and Guiding Principles can be found on the City's website at the following link

www.kirklandwa.gov/Assets/Kirkland+2035/K2035+Comp+Plan+Draft+Vision+Statement.pdf and their relationship to the 2015-2020 CIP projects is summarized below.

Vision Statement – *Kirkland is one of the most livable cities in America. We are a vibrant, attractive, green and welcoming place to live, work and play. Civic engagement, innovation and diversity are highly valued. We are respectful, fair, and inclusive. We honor our rich heritage while embracing the future. Safe, walkable, bikeable and friendly neighborhoods are connected to each other and to thriving mixed use activity centers, schools, parks and our scenic waterfront. Convenient transit service provides a viable alternative to driving. Diverse and affordable housing is available throughout the city. Kirkland strives to be a model, sustainable city that values preserving and enhancing our natural environment for our enjoyment and future generations.*

The Guiding Principles are *Livable*, *Sustainable*, and *Connected*. Many of the projects highlighted in this Narrative directly support the Vision Statement and Guiding Principles, for example:

- **Livable** – One of the categories within this guiding principle is *Quality of life: safe and well-maintained neighborhoods with convenient access to parks, recreational facilities, the water front, community gathering places, excellent schools, and nearby services*. The projects proposed in the Park CIP, along with the Public Safety and many of the Transportation projects described earlier relate directly to this category.
- **Sustainable** – The *Ecological* and *Economic* categories within this guiding principle are directly served by the projects highlighted in support of the redevelopment of Totem Lake and Park Place and those summarized under the *Environment* goal area that protect and enhance habitat and create a healthy environment.
- **Connected** – The *Accessible* and *Technology* categories within this guiding principle are supported directly by the proposed improvements to the multi-modal transportation network, including the CKC, and the continued investment in technology to support delivery of information and services to our citizens.

8. Maximizes the benefit to the community within a given level of funding.

Each of the functional Master Plans contains objectives and policies that result in the identification of capital projects to help serve the community's needs. In addition, the City has other mechanisms for identifying specific projects, including the Neighborhood Plans and Suggest-A-Project. To illustrate

how the 2015-2020 CIP maximizes the benefit to the community within a given level of funding, the process for prioritizing Transportation projects for the 6-year CIP is described in more detail below.

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

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

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

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

To balance today's project "inputs" with long-range policies, the TMP contains a 20-year project list that reflects the goals and policies in the TMP, while also considering the multiple current sources of project suggestions. Staff's approach for preparing the 20 year project list was as follows:

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

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

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

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

Many of the above steps are iterative, and some steps are revisited as the process moves forward.

Implementing Multiple Programs Simultaneously

For the 2015-16 CIP budget, and 2015-2020 CIP Plan, there were more than enough projects from the various input sources to meet multiple objectives, and also adhere to the guiding principles of the

TMP. As these “low-hanging fruit” projects get completed over the course of this 6-year CIP, a more refined process will be needed to choose between various suggested projects in the future. One technique used by staff in this process was to overlay the TMP projects with the projects identified in Neighborhood Plans and Suggest-A-Project. This approach helped illustrate how the recommended projects helped to meet the needs identified through all three mechanisms. **Of the 50 funded Transportation projects in the 2015-2020 CIP, over 60% incorporate specific Suggest-a-Project and/or neighborhood plan items as part of their scope.**

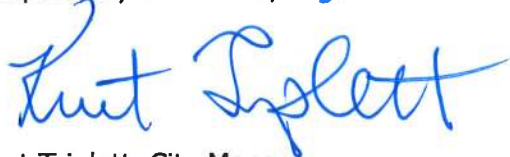
All of the functional areas applied similar principles in identifying and prioritizing projects adopted in the CIP, incorporating their strategic/master plans, public input from those processes and Kirkland 2035, and the feedback from Boards and Commissions. The City Manager and the CIP Leadership team (Deputy City Managers, Director of Finance & Administration, Financial Planning Manager) further applied the prioritization criteria established by the City Council to balance the competing needs and interests across the City.

CONCLUSION

The 2015 to 2020 CIP reflects the prioritization criteria established by the City Council and makes significant progress on maintaining services that are important to our residents and enhancing the quality of life. It was developed to be decisive and responsive by applying all of the tools available to identify where to invest the available funds to best align with public input and Council policy guidance, as well as supporting redevelopment opportunities and leveraging external funding sources.

The Final 2015-2020 CIP was adopted along with mid-biennial adjustments to the 2015-2016 Budget on December 8, 2015.

Respectfully submitted,



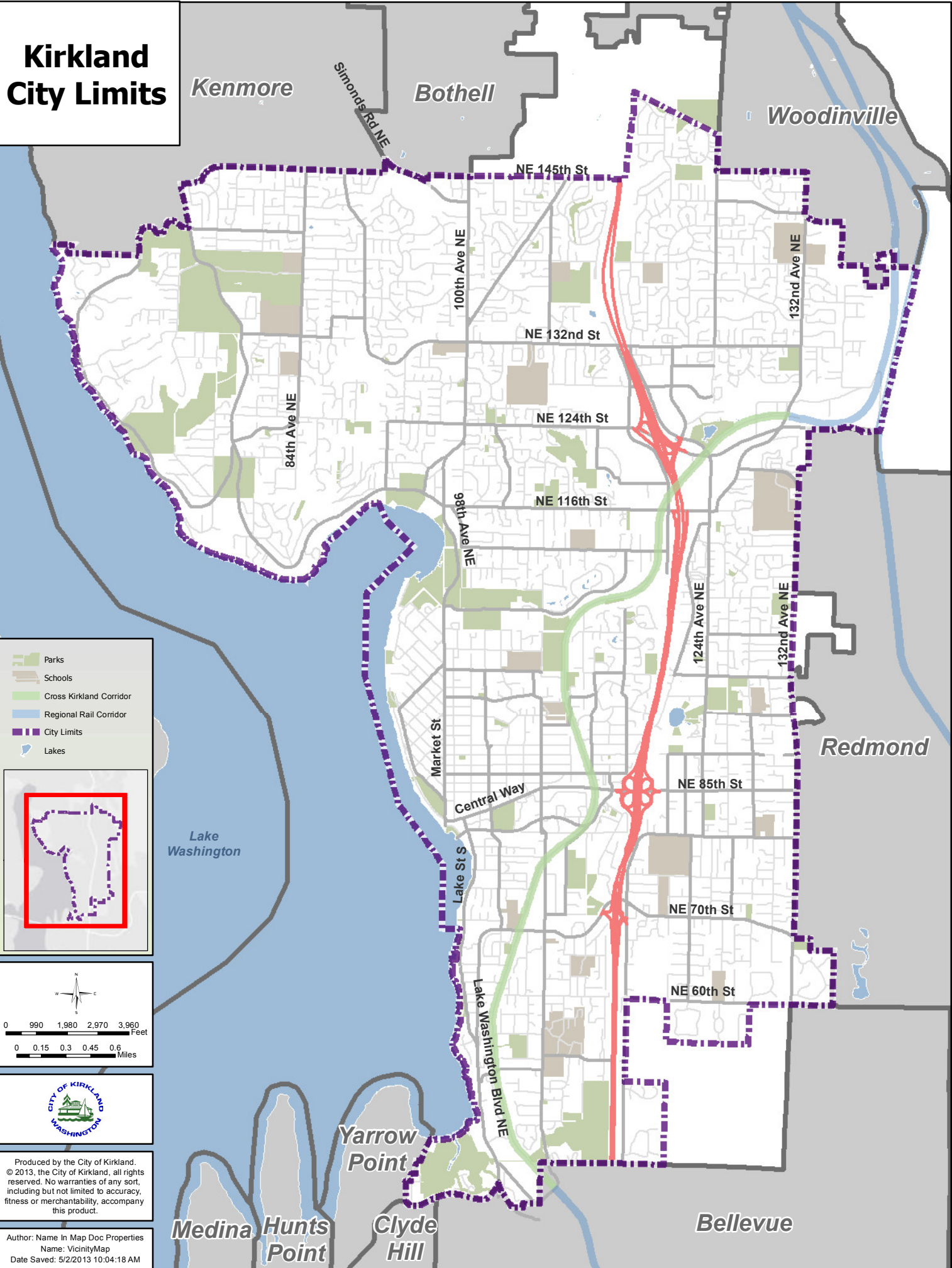
Kurt Triplett, City Manager



Tracey Dunlap, Deputy City Manager



Michael Olson, Director of Finance and Administration



Kirkland City Limits

Kenmore

Bothell

Woodinville

Redmond

Bellevue

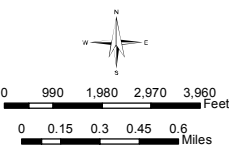
Clyde Hill

Hunts Point

Medina

Yarrow Point

- Parks
- Schools
- Cross Kirkland Corridor
- Regional Rail Corridor
- City Limits
- Lakes



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Name: VicinityMap
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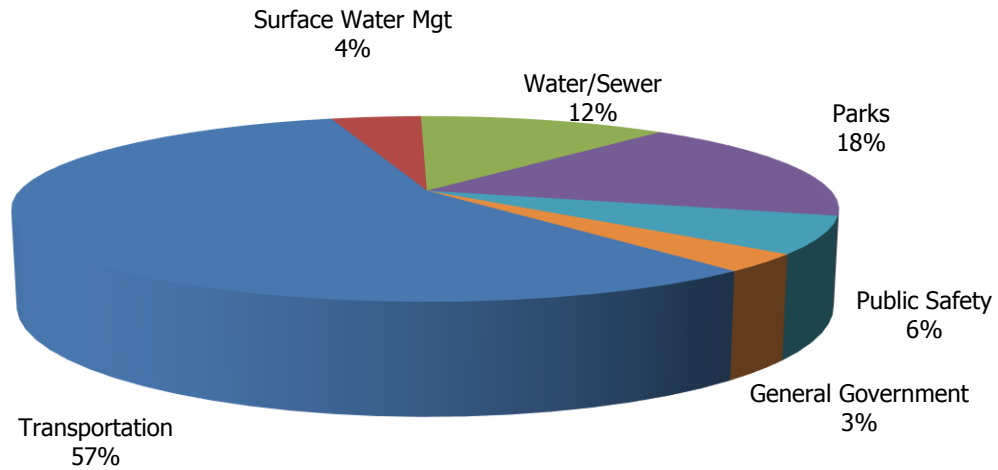


Capital Improvement Program

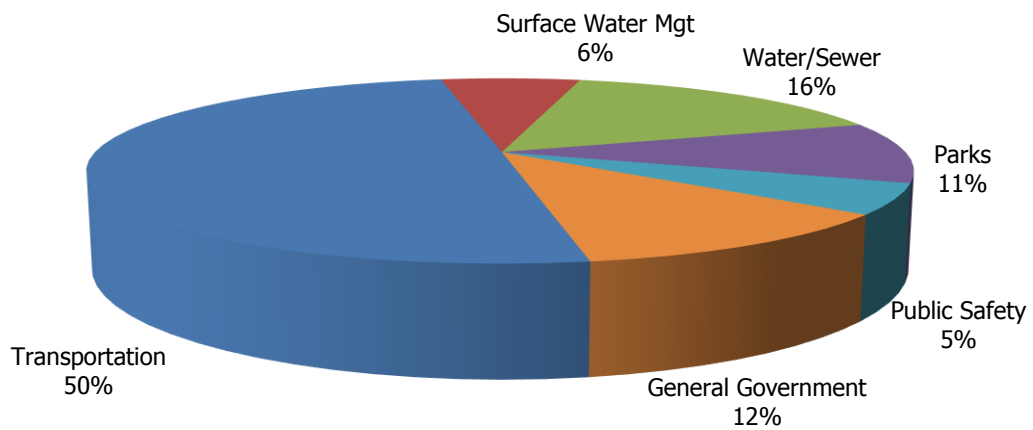
City of Kirkland
Capital Improvement Program
2015-2020



Requested - \$835,972,015



Funded - \$206,228,515





City of Kirkland

Capital Improvement Program

2015-2020

| | 6-year Funded CIP | Unfunded Future City Revenues | External/New Revenues | Total CIP |
|------------------------------|----------------------|-------------------------------------|--------------------------|--------------------|
| Transportation | 102,884,100 | 182,595,500 | 187,663,500 | 473,143,100 |
| Parks | 21,914,015 | 60,575,000 | 67,000,000 | 149,489,015 |
| Public Safety | 10,902,600 | 369,100 | 42,693,700 | 53,965,400 |
| General Government | | | | |
| Technology | 7,765,700 | 2,238,700 | - | 10,004,400 |
| Facilities | 16,209,600 | - | - | 16,209,600 |
| Subtotal | 159,676,015 | 245,778,300 | 297,357,200 | 702,811,515 |
| Surface Water Mgmt | 13,600,900 | 21,767,000 | - | 35,367,900 |
| Water/Sewer | 32,951,600 | 43,160,000 | 21,681,000 | 97,792,600 |
| Utilities Subtotal | 46,552,500 | 64,927,000 | 21,681,000 | 133,160,500 |
| Total Preliminary CIP | 206,228,515 | 310,705,300 | 319,038,200 | 835,972,015 |

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

| | |
|--------------------|---------|
| Transportation | Page 25 |
| Parks | Page 63 |
| Public Safety | Page 71 |
| General Government | Page 77 |
| Surface Water Mgt. | Page 43 |
| Water/Sewer | Page 53 |



Neighborhood Summary



CITY OF KIRKLAND
2015-2020 Capital Improvement Program
Projects by Neighborhood

Central Houghton

| Project Number | Project Title | Project Start |
|-----------------------|------------------------------------|----------------------|
| GG 0035 202 | COUNCIL CHAMBERS/LOBBY FURNISHINGS | 2015 |
| PS 0080 000 | EMERGENCY GENERATORS | 2016 |

City-wide

| Project Number | Project Title | Project Start |
|-----------------------|---|----------------------|
| NM 0114 000 | CKC BRIDGE CONNECTING TO THE HOUGHTON SHOPPING CENTER | 2015 |
| ST 0087 000 | 6TH STREET SOUTH /HOUGHTON BUSINESS DISTRICT CORRIDOR STUDY | 2015 |
| NM 0007 000 | CROSS KIRKLAND CORRIDOR - NE 52ND STREET SIDEWALK | 2016 |
| SS 0052 000 | 108TH AVENUE NE SEWERMAIN REPLACEMENT | 2017 |

| Project Number | Project Title | Project Start |
|-----------------------|--|----------------------|
| IT 0702 000 | EAM MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT | 2013 |
| NM 0006 100 | STREET LEVY - SAFE ROUTES TO SCHOOLS | 2013 |
| NM 0006 200 | STREETS LEVY - PEDESTRIAN SAFETY | 2013 |
| ST 0006 003 | STREET LEVY STREET PRESERVATION PROJECT | 2013 |
| NM 0006 201 | NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS | 2015 |
| PS 0078 000 | POWER COTS | 2015 |
| PT 0001 100 | SOUND TRANSIT 3 (ST3) PROJECT STUDY | 2015 |
| WA 0115 001 | WATER SYSTEM TELEMETRY UPGRADE | 2015 |
| IT 0802 000 | RECREATION REGISTRATION SYSTEM REPLACEMENT | 2016 |
| NM 0087 000 | CITYWIDE SCHOOL WALK ROUTE ENHANCEMENTS | 2016 |
| NM 0110 000 | CITYWIDE ACCESSIBILITY TRANSITION PLAN | 2016 |
| NM 0113 001 | CITYWIDE GREENWAYS NETWORK PROJECT | 2016 |
| NM 0115 000 | CKC EMERGENT PROJECTS OPPORTUNITY FUND | 2016 |
| SD 0096 000 | CKC EMERGENT PROJECTS SURFACE WATER OPPORTUNITY FUND | 2016 |
| ST 0088 000 | ARTERIAL STREET LIGHT LED CONVERSION | 2016 |
| TR 0116 000 | ANNUAL SIGNAL MAINTENANCE PROGRAM | 2016 |
| TR 0117 001 | FLASHING YELLOW SIGNAL HEAD SAFETY IMPROVEMENTS | 2016 |
| TR 0117 002 | VISION ZERO SAFETY IMPROVEMENT | 2016 |
| TR 0117 003 | NEIGHBORHOOD TRAFFIC CONTROL PROGRAM | 2016 |
| TR 0118 000 | GENERAL PARKING LOT IMPROVEMENTS | 2016 |
| NM 0092 000 | ACTIVE TRANSPORTATION PLAN UPDATE | 2017 |
| PS 3003 000 | FIRE STATION 27 PROPERTY ACQUISITION | 2017 |
| PT 0001 000 | CITYWIDE TRANSIT STUDY | 2017 |
| TR 0117 000 | CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS | 2017 |

CITY OF KIRKLAND
2015-2020 Capital Improvement Program
Projects by Neighborhood

| | | |
|-------------|---|---------|
| TR 0119 000 | KIRKLAND CITYWIDE ITS STUDY | 2017 |
| IT 0402 000 | FINANCIAL SYSTEM REPLACEMENT | 2018 |
| NM 0110 001 | CITYWIDE ACCESSIBILITY IMPROVEMENTS | 2018 |
| NM 0113 002 | CITYWIDE GREENWAYS NETWORK PROJECT | 2018 |
| PK 0147 000 | PARKS MAINTENANCE CENTER | 2018 |
| TR 0120 000 | KIRKLAND ITS PHASE III | 2018 |
| NM 0109 000 | CITY-WIDE TRAIL CONNECTIONS (NON-CKC) | 2020 |
| NM 0113 000 | CITYWIDE GREENWAYS NETWORKS | 2020 |
| GG 0008 000 | ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS | Ongoing |
| GG 0009 000 | MECHANICAL/HVAC SYSTEMS REPLACEMENT | Ongoing |
| GG 0010 000 | PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENT | Ongoing |
| GG 0011 000 | ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS | Ongoing |
| GG 0012 000 | FLOORING REPLACEMENTS | Ongoing |
| IT 0100 000 | NETWORK SERVER REPLACEMENTS | Ongoing |
| IT 0110 000 | NETWORK INFRASTRUCTURE | Ongoing |
| IT 0120 000 | NETWORK STORAGE, BACKUP AND ARCHIVING | Ongoing |
| IT 0130 000 | NETWORK PHONE SYSTEM | Ongoing |
| IT 0140 000 | NETWORK SECURITY | Ongoing |
| IT 0200 000 | GEOGRAPHIC INFORMATION SYSTEMS | Ongoing |
| IT 0500 000 | COPIER REPLACEMENTS | Ongoing |
| IT 0601 000 | HELP DESK SYSTEM REPLACEMENT PHASE 2 | Ongoing |
| NM 0012 000 | CROSSWALK UPGRADE PROGRAM | Ongoing |
| NM 0057 000 | ANNUAL SIDEWALK MAINTENANCE PROGRAM | Ongoing |
| PK 0049 000 | OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM | Ongoing |
| PK 0066 000 | PARK PLAY AREA ENHANCEMENTS | Ongoing |
| PK 0121 000 | GREEN KIRKLAND FOREST RESTORATION PROGRAM | Ongoing |
| PK 0133 100 | DOCK AND SHORELINE RENOVATIONS | Ongoing |
| PK 0133 200 | CITY-SCHOOL PLAYFIELD PARTNERSHIP | Ongoing |
| PK 0133 300 | NEIGHBORHOOD PARK LAND ACQUISITION | Ongoing |
| PS 0062 000 | DEFIBRILLATOR UNIT REPLACEMENT | Ongoing |
| PS 0066 000 | THERMAL IMAGING CAMERAS REPLACEMENT | Ongoing |
| PS 0076 000 | PERSONAL PROTECTIVE EQUIPMENT (PPE) | Ongoing |
| PS 1000 000 | POLICE EQUIPMENT REPLACEMENT | Ongoing |
| PS 2000 000 | FIRE EQUIPMENT REPLACEMENT | Ongoing |
| SD 0047 000 | ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE | Ongoing |
| SD 0081 000 | NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA) | Ongoing |
| SD 0105 000 | PROPERTY ACQUISITION OPPORTUNITY FUND | Ongoing |
| SD 8888 000 | ANNUAL STREAMBANK STABILIZATION PROGRAM | Ongoing |

CITY OF KIRKLAND
2015-2020 Capital Improvement Program
Projects by Neighborhood

| | | |
|-------------|---|---------|
| SD 9999 000 | ANNUAL SURFACE WATER INFRASTRUCTURE REPLACEMENT PROGRAM | Ongoing |
| SS 8888 000 | ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM | Ongoing |
| SS 9999 000 | ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM | Ongoing |
| ST 0006 000 | ANNUAL STREET PRESERVATION PROGRAM | Ongoing |
| ST 0080 000 | ANNUAL STRIPING PROGRAM | Ongoing |
| ST 9999 000 | REGIONAL INTER-AGENCY COORDINATION | Ongoing |
| WA 8888 000 | ANNUAL WATERMAIN REPLACEMENT PROGRAM | Ongoing |
| WA 9999 000 | ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM | Ongoing |

Everest

| Project Number | Project Title | Project Start |
|----------------|---|---------------|
| PK 0138 000 | EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT | 2014 |
| SS 0078 000 | 5TH AVENUE S SEWERMAIN REPLACEMENT | 2014 |
| IT 0903 000 | WIRELESS IN THE PARKS, PHASE TWO | 2015 |
| TR 0079 001 | NE 85TH STREET/114TH AVENUE NE INTERSECTION IMPROVEMENTS PHASE II | 2017 |
| SD 0063 000 | EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET | 2020 |
| SS 0051 000 | 6TH STREET SOUTH SEWERMAIN REPLACEMENT | 2020 |
| SS 0072 000 | KIRKLAND AVENUE SEWER MAIN REPLACEMENT | 2020 |
| WA 0134 000 | 5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT | 2020 |

Finn Hill

| Project Number | Project Title | Project Start |
|----------------|---|---------------|
| SD 0076 000 | NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR | 2013 |
| SD 0077 000 | GOAT HILL STORM DRAINAGE REPAIR | 2014 |
| SD 0078 000 | BILLY CREEK RAVINE STABILIZATION PHASE 2 | 2014 |
| NM 0090 000 | JUANITA DRIVE 'QUICK WINS' | 2015 |
| SD 0091 000 | HOLMES POINT DRIVE PIPE REPLACEMENT | 2015 |
| PK 0135 200 | JUANITA HEIGHTS PARK EXPANSION | 2016 |
| PS 3001 000 | FIRE STATION 25 RENOVATION | 2017 |
| PS 3002 000 | FIRE STATION 24 PROPERTY ACQUISITION | 2017 |
| SD 0089 000 | NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS | 2017 |
| NM 0109 001 | FINN HILL TRAIL CONNECTIONS (NON-CKC) | 2018 |
| SD 0090 000 | GOAT HILL DRAINAGE DITCH AND CHANNEL STABILIZATION | 2018 |
| SD 0095 000 | NE 141ST STREET STORMWATER PIPE INSTALLATION | 2018 |
| SD 0098 000 | CHAMPAGNE CREEK STORMWATER RETROFIT | 2018 |
| NM 0090 001 | JUANITA DRIVE MULTI-MODAL (ON STREET) IMPROVEMENTS | 2020 |

Highlands

| Project Number | Project Title | Project Start |
|----------------|---------------|---------------|
|----------------|---------------|---------------|

CITY OF KIRKLAND
2015-2020 Capital Improvement Program
Projects by Neighborhood

SD 0106 000 CKC SURFACE WATER DRAINAGE AT CRESTWOODS PARK PERMITTING STUDY 2015

Kingsgate

| Project Number | Project Title | Project Start |
|----------------|---|---------------|
| PK 0134 000 | 132ND SQUARE PARK PLAYFIELDS RENOVATION | 2013 |
| NM 0087 001 | NORTH KIRKLAND/JFK SCHOOL WALK ROUTE ENHANCEMENTS | 2016 |
| NM 0012 003 | 132ND AVENUE NE CROSSWALK UPGRADE | 2018 |

Lakeview

| Project Number | Project Title | Project Start |
|----------------|---|---------------|
| SD 0048 000 | COCHRAN SPRINGS / LAKE WASHINGTON BLVD CROSSING ENHANCEMENT | 2012 |
| NM 0084 000 | SOUTH KIRKLAND TOD/CKC MULTI-MODAL CONNECTION | 2014 |
| WA 0162 000 | LWB WATERMAIN REPLACEMENT AT COCHRAN SPRINGS | 2015 |

Market

| Project Number | Project Title | Project Start |
|----------------|---|---------------|
| PK 0087 100 | WAVERLY BEACH PARK RENOVATION | 2013 |
| SS 0073 000 | ROSE POINT SEWER LIFT STATION REPLACEMENT | 2015 |
| WA 0157 000 | 8TH AVENUE WEST WATERMAIN IMPROVEMENT | 2018 |
| PK 0087 101 | WAVERLY BEACH PARK RENOVATION (PHASE 2) | 2019 |
| SD 0084 000 | MARKET STREET STORM MAIN REHABILITATION | 2019 |

Moss Bay

| Project Number | Project Title | Project Start |
|----------------|--|---------------|
| WA 0150 000 | 6TH STREET WATERMAIN REPLACEMENT | 2014 |
| WA 0151 000 | 7TH AVENUE SOUTH WATERMAIN REPLACEMENT | 2014 |
| NM 0089 000 | LAKE FRONT PEDESTRIAN AND BICYCLE IMPROVEMENTS | 2015 |
| SS 0079 000 | 3RD AVENUE S / 2ND STREET S SEWERMAIN REPLACEMENT | 2015 |
| WA 0161 000 | KIRKLAND WAY WATERMAIN REPLACEMENT | 2015 |
| WA 0163 000 | 2ND STREET SOUTH WATERMAIN REPLACEMENT | 2015 |
| PK 0123 100 | Peter Kirk Pool Liner Replacement | 2016 |
| SS 0082 000 | 3RD & CENTRAL WAY SANITARY SEWER CROSSING | 2016 |
| SD 0093 000 | PLEASANT BAY APARTMENTS LINE REPLACEMENT | 2017 |
| TR 0082 000 | CENTRAL WAY/PARK PLACE CENTER TRAFFIC SIGNAL | 2017 |
| TR 0100 100 | 6TH STREET AND CENTRAL WAY INTERSECTION IMPROVEMENTS PHASE 2 | 2017 |
| TR 0103 000 | CENTRAL WAY / 4TH STREET INTERSECTION IMPROVEMENTS | 2017 |
| TR 0104 000 | 6TH STREET / 4TH AVENUE INTERSECTION IMPROVEMENTS | 2017 |
| TR 0105 000 | CENTRAL WAY / 5TH STREET INTERSECTION IMPROVEMENTS | 2017 |
| NM 0098 000 | KIRKLAND WAY SIDEWALK | 2018 |
| NM 0109 002 | LAKE FRONT PROMENADE DESIGN STUDY | 2020 |

CITY OF KIRKLAND
2015-2020 Capital Improvement Program
Projects by Neighborhood

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| Project Number | Project Title | Project Start |
|----------------|--|---------------|
| GG 0037 002 | MAINTENANCE CENTER EXPANSION - PHASE II | 2011 |
| GG 0035 100 | CITY HALL RENOVATION | 2012 |
| GG 0035 201 | CITY HALL FURNISHINGS | 2015 |
| GG 0035 300 | CITY HALL LOWER LEVEL DEMOLITION | 2015 |
| IT 0904 000 | COUNCIL CHAMBER VIDEO SYSTEM | 2015 |
| WA 0152 000 | 4TH STREET WATERMAIN REPLACEMENT | 2015 |
| SS 0069 000 | 1ST STREET SEWER MAIN REPLACEMENT | 2016 |
| SS 0070 000 | 5TH STREET SEWER MAIN REPLACEMENT | 2016 |
| SS 0071 000 | 6TH STREET SEWER MAIN REPLACEMENT | 2016 |
| WA 0153 000 | 3RD STREET WATERMAIN IMPROVEMENT | 2016 |
| WA 0154 000 | 4TH STREET WATERMAIN REPLACEMENT PHASE 2 | 2016 |

North Juanita

| Project Number | Project Title | Project Start |
|----------------|---|---------------|
| SD 0067 000 | NE 129TH PLACE/JUANITA CREEK ROCKERY REPAIR | 2012 |
| PK 0133 400 | EDITH MOULTON PARK RENOVATION | 2013 |
| ST 0083 101 | 100TH AVENUE NE ROADWAY DESIGN | 2015 |
| PK 0133 401 | EDITH MOULTON PARK RENOVATION PHASE 2 | 2016 |
| SD 0092 000 | JUANITA CREEK CULVERT | 2017 |
| SD 0097 000 | CHAMPAGNE CREEK STABILIZATION | 2018 |
| SD 0100 000 | BROOKHAVEN POND MODIFICATIONS | 2019 |
| ST 0083 102 | 100TH AVENUE NE ROADWAY IMPROVEMENTS | 2019 |

North Rose Hill

| Project Number | Project Title | Project Start |
|----------------|--|---------------|
| ST 0006 002 | ANNUAL STREET PRESERVATION PROGRAM, ONE TIME PROJECT | 2013 |
| NM 0095 000 | 124TH AVENUE NE SIDEWALK | 2016 |
| SD 0094 000 | NE 114TH PLACE STORMLINE REPLACEMENT | 2019 |

South Juanita

| Project Number | Project Title | Project Start |
|----------------|---|---------------|
| PK 0119 100 | JUANITA BEACH PARK BATHHOUSE REPLACEMENT | 2015 |
| SD 0086 000 | 99TH PLACE NE STORMWATER PIPE REPLACEMENT | 2015 |
| NM 0012 002 | NE 124TH STREET CROSSWALK UPGRADE | 2016 |
| NM 0012 001 | NE 116TH STREET CROSSWALK UPGRADE | 2017 |
| PK 0119 002 | JUANITA BEACH PARK DEVELOPMENT (PHASE 2) | 2017 |
| SS 0062 000 | NE 108TH STREET NE SEWERMAIN REPLACEMENT | 2018 |

CITY OF KIRKLAND
2015-2020 Capital Improvement Program
Projects by Neighborhood

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| WA 0159 000 | NE 113TH PLACE WATERMAIN IMPROVEMENT | 2018 |
| SD 0049 000 | FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS | 2019 |
| SD 0099 000 | GOAT HILL DRAINAGE CONVEYANCE CAPACITY | 2019 |
| WA 0102 000 | 104TH AVE NE WATERMAIN REPLACEMENT | 2019 |
| WA 0158 000 | NE 112TH STREET WATERMAIN IMPROVEMENT | 2019 |

South Rose Hill

| Project Number | Project Title | Project Start |
|-----------------------|--|----------------------|
| NM 0116 000 | SOUTH ROSE HILL PEDESTRIAN PATH PROPERTY ACQUISITION | 2015 |
| SD 0087 000 | SILVER SPURS FLOOD REDUCTION | 2017 |
| WA 0155 000 | 120TH AVENUE NE WATERMAIN IMPROVEMENT | 2017 |
| WA 0156 000 | 122ND AVENUE NE WATERMAIN IMPROVEMENT | 2017 |
| WA 0160 000 | 126TH AVENUE NE WATERMAIN IMPROVEMENT | 2020 |

Totem Lake

| Project Number | Project Title | Project Start |
|-----------------------|--|----------------------|
| PK 0139 200 | TOTEM LAKE PARK DEVELOPMENT PHASE 1 | 2015 |
| NM 0086 100 | NE 124TH ST/124TH AVE NE PEDESTRIAN BRIDGE (TOTEM LAKE NON-MOTORIZED BRIDGE) | 2016 |
| SD 0088 000 | COMFORT INN POND MODIFICATIONS | 2016 |
| SD 0106 001 | CKC SURFACE WATER DRAINAGE AT CRESTWOODS PARK DESIGN/CONSTRUCTION | 2016 |
| ST 0070 000 | 120TH AVENUE NE/TOTEM LAKE PLAZA ROADWAY IMPROVEMENTS | 2016 |
| TR 0099 000 | 120TH AVENUE NE / TOTEM LAKE WAY INTERSECTION IMPROVEMENTS | 2016 |
| TR 0109 000 | TOTEM LAKE PLAZA /TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS | 2016 |
| TR 0110 000 | TOTEM LAKE PLAZA/120TH AVENUE NE INTERSECTION IMPROVEMENTS | 2016 |
| TR 0122 000 | TOTEM LAKE INTERSECTION IMPROVEMENTS | 2016 |
| NM 0024 301 | KING COUNTY EASTSIDE RAIL ACQUISITION IN NORTH KIRKLAND | 2018 |
| PK 0139 300 | TOTEM LAKE PARK DEVELOPMENT - PHASE 2 | 2018 |
| PK 0146 000 | CKC NORTH EXTENSION TRAIL DEVELOPMENT | 2018 |

Project Modifications and Deletions Schedule



CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

The Project Modifications Schedule provides a brief explanation of why a project has changed from the previous CIP, in this case the revised 2015-2020 CIP. Projects may be modified for a variety of reasons including changes in timing, increased or decreased cost estimates, changes in the scope of the project previously approved by Council, or the project moving between unfunded and funded status, or if the project is no longer needed or feasible, it may be deleted. Greater detail about specific projects can be found on the individual project sheets located in the Project Detail document. Project modifications that require additional funding have either been reviewed by Council already or are addressed by the annual funding allocation within the CIP.

TRANSPORTATION - Street

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| ST 0006 003 | STREET LEVY STREET PRESERVATION PROJECT Project funding increased annually as of 2017 to reflect assumption of 1% optional property tax increase. |
| ST 0056 000 | 132ND AVENUE NE ROADWAY IMPROVEMENTS 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. |
| ST 0060 000 | 118TH AVENUE NE ROADWAY EXTENSION 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. |
| ST 0061 000 | 119TH AVENUE NE ROADWAY EXTENSION 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. |
| ST 0062 000 | NE 130TH STREET ROADWAY EXTENSION 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. |
| ST 0063 000 | 120TH AVENUE NE ROADWAY IMPROVEMENTS 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. |
| ST 0064 000 | 124TH AVENUE NE ROADWAY WIDENING IMPROVEMENTS (SOUTH SECTION) 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. |
| ST 0070 000 | 120TH AVENUE NE/TOTEM LAKE PLAZA ROADWAY IMPROVEMENTS Project moved from Unfunded due to Totem Lake Mall redevelopment with 2016 start year. |
| ST 0072 000 | NE 120TH STREET ROADWAY EXTENSION 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. |
| ST 0073 000 | 120TH AVENUE NE ROADWAY EXTENSION 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. |
| ST 0080 000 | ANNUAL STRIPING PROGRAM 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. |
| ST 0083 101 | 100TH AVENUE NE ROADWAY DESIGN 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. |

CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

ST 0084 000 FINN HILL EMERGENCY VEHICLE ACCESS IMPROVEMENT STUDY
 Project no longer necessary after results of the Fire Strategic Plan. Actual improvements will be accomplished in funded project ST 0086 Finn Hill Emergency Vehicle Access Connection.

ST 0086 000 FINN HILL ROADWAY EMERGENCY VEHICLE ACCESS CONNECTIONS
 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.

TRANSPORTATION - Non-Motorized

NM 0006 100 STREET LEVY - SAFE ROUTES TO SCHOOLS
 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.

NM 0006 200 STREETS LEVY - PEDESTRIAN SAFETY
 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.

NM 0007 000 CROSS KIRKLAND CORRIDOR - NE 52ND STREET SIDEWALK
 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.

NM 0012 000 CROSSWALK UPGRADE PROGRAM
 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.

NM 0026 000 NE 90TH STREET SIDEWALK (PHASE II)
 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.

NM 0030 000 NE 90TH STREET/I-405 PEDESTRIAN/BICYCLE OVERPASS
 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.

NM 0032 000 93RD AVENUE NE SIDEWALK
 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.

NM 0041 000 FORBES VALLEY PEDESTRIAN FACILITY
 Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.

NM 0043 000 NE 126TH STREET NON-MOTORIZED FACILITIES
 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.

NM 0046 000 18TH AVENUE WEST SIDEWALK
 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.

NM 0047 000 116TH AVENUE NE SIDEWALK (SOUTH ROSE HILL)
 Project costs changed from \$422,100 to \$840,000 based on updated engineer's estimate.

NM 0048 000 NE 60TH STREET SIDEWALK
 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.

NM 0050 000 NE 80TH STREET SIDEWALK
 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.

CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

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| NM 0054 000 | 13TH AVENUE SIDEWALK 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. |
| NM 0055 000 | 122ND AVENUE NE SIDEWALK 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. |
| NM 0056 000 | NE 90TH STREET SIDEWALK (PHASE I) Due to multiple developer actions along NE 90th Street, the remaining scope of work needed for NM 56 was merged with NM 26 (NE 90th Street Phase II project) and NM 56 was subsequently deleted. |
| NM 0057 000 | ANNUAL SIDEWALK MAINTENANCE PROGRAM 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. |
| NM 0058 000 | 111TH AVE NON-MOTORIZED/EMERGENCY ACCESS CONNECTION 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. |
| NM 0062 000 | 19TH AVENUE SIDEWALK 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. |
| NM 0072 000 | NE 132ND STREET SIDEWALK AT FINN HILL MIDDLE SCHOOL Project cost increased from \$693,000 to \$840,000 based on updated engineer's estimate. |
| NM 0074 000 | 90TH AVENUE NE SIDEWALK 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. |
| NM 0081 000 | CROSS KIRKLAND CORRIDOR TO REDMOND CENTRAL CORRIDOR REGIONAL CONNECTOR 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. |
| NM 0084 000 | SOUTH KIRKLAND TOD/CKC MULTI-MODAL CONNECTION 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. |
| NM 0086 000 | CROSS KIRKLAND CORRIDOR (CKC) NON-MOTORIZED IMPROVEMENTS, MULTI-PHASED Project remains unfunded; project budget changed from \$90,000,000 to \$65,742,000 due to the funding of candidate project such as NM 0086 100 - CKC at NE 124th Street/124th Avenue NE Pedestrian Bridge (Totem Lake Non-Motorized). |
| NM 0087 000 | CITYWIDE SCHOOL WALK ROUTE ENHANCEMENTS Project moved from Unfunded with specific projects being programmed consistent with the 2001 School Walk Route Projects list and the Transportation Master Plan priorities. |
| NM 0088 000 | NE 124TH STREET SIDEWALK Project cost increased from \$326,700 to \$376,000 based on updated engineer's estimate. |
| NM 0089 000 | LAKE FRONT PEDESTRIAN AND BICYCLE IMPROVEMENTS 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. |
| NM 0090 000 | JUANITA DRIVE 'QUICK WINS' 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. |
| NM 0091 000 | TOTEM LAKE NON-MOTORIZED BRIDGE Project removed as it is replaced by new multi-phased Project NM 0086 001 and NM 0086 002. |

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| TRANSPORTATION - Traffic Improvement |
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CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

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| TR 0056 000 | NE 85TH STREET HOV QUEUE BYPASS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0057 000 | NE 124TH STREET HOV QUEUE BYPASS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0067 000 | KIRKLAND WAY/CKC BRIDGE ABUTMENT/INTERSECTION IMPROVEMENTS 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. |
| TR 0068 000 | LAKE WASHINGTON BOULEVARD HOV QUEUE BYPASS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0072 000 | NE 116TH STREET EASTBOUND HOV QUEUE BYPASS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0073 000 | NE 70TH STREET EASTBOUND HOV QUEUE BYPASS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0074 000 | NE 85TH STREET WESTBOUND HOV QUEUE BYPASS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0075 000 | NE 124TH STREET WESTBOUND HOV QUEUE BYPASS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0082 000 | CENTRAL WAY/PARK PLACE CENTER TRAFFIC SIGNAL Project moved from Unfunded due to Park Place Redevelopment with 2017 start year; developer funded. |
| TR 0083 000 | 100TH AVENUE NE/NE 132ND STREET INTERSECTION IMPROVEMENTS Project deleted as a duplicate effort within a larger funded project -- the project cost of \$3,201,000 for 100th Ave NE/NE 132nd Street Intersection Improvements (TR 0083) is already included as part of 100th Ave NE Roadway Improvements (ST 0083 102) that appears on the funded list. |
| TR 0084 000 | 100TH AVENUE NE/NE 124TH STREET INTERSECTION IMPROVEMENTS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0086 000 | NE 70TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0088 000 | NE 85TH ST/120TH AVE NE INTERSECTION IMPROVEMENTS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0089 000 | NE 85TH STREET/132ND AVE NE INTERSECTION IMPROVEMENTS (PHASE II) Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0090 000 | LAKE WASHINGTON BOULEVARD / NE 38TH PLACE INTERSECTION IMPROVEMENTS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0091 000 | NE 124TH ST/124TH AVE NE/TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS Project cost decreased from \$3,503,300 to \$1,598,000 due to revised estimate developed in conjunction with a 2015 grant application. |

CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

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| TR 0092 000 | NE 116TH STREET/124TH AVE NE NORTHBOUND DUAL LEFT TURN LANES Project cost decreased from \$1,717,000 to \$1,375,000 due to revised estimate developed in conjunction with a 2015 grant application. |
| TR 0099 000 | 120TH AVENUE NE / TOTEM LAKE WAY INTERSECTION IMPROVEMENTS Project moved from Unfunded due to Totem Lake Mall redevelopment with 2016 start year; developer funded. |
| TR 0100 100 | 6TH STREET AND CENTRAL WAY INTERSECTION IMPROVEMENTS PHASE 2 Project moved from Unfunded due to Park Place Mall redevelopment with 2017 start year; developer funded. |
| TR 0103 000 | CENTRAL WAY / 4TH STREET INTERSECTION IMPROVEMENTS Project moved from Unfunded due to Park Place Mall redevelopment with 2017 start year; developer funded. |
| TR 0104 000 | 6TH STREET / 4TH AVENUE INTERSECTION IMPROVEMENTS Project moved from Unfunded due to Park Place Mall redevelopment with 2017 start year; developer funded. |
| TR 0105 000 | CENTRAL WAY / 5TH STREET INTERSECTION IMPROVEMENTS Project moved from Unfunded due to Park Place Mall redevelopment with 2017 start year; developer funded. |
| TR 0106 000 | 6TH STREET / 7TH AVENUE INTERSECTION IMPROVEMENTS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0107 000 | MARKET STREET / 15TH AVENUE INTERSECTION IMPROVEMENTS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0108 000 | NE 85TH STREET / 124TH AVENUE NE INTERSECTION IMPROVEMENTS Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan. |
| TR 0109 000 | TOTEM LAKE PLAZA /TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS Project moved from Unfunded due to Totem Lake Mall redevelopment with 2016 start year; developer funded. |
| TR 0110 000 | TOTEM LAKE PLAZA/120TH AVENUE NE INTERSECTION IMPROVEMENTS Project moved from Unfunded due to Totem Lake Mall redevelopment with 2016 start year; developer funded. |
| TR 0111 001 | KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM IMPLEMENTATION, PHASE II (CITY WIDE) Project has been deleted as an outcome of consolidation efforts on all outstanding ITS projects, including awaiting the outcome of a new ITS Study set for 2017. |
| TR 0111 002 | KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM IMPLEMENTATION, PHASE IIB (TOTEM LAKE URBAN CENTER) Project has been deleted as an outcome of consolidation efforts on all outstanding ITS projects, including awaiting the outcome of a new ITS Study set for 2017. |
| TR 0114 000 | SLATER AVENUE NE TRAFFIC CALMING - PHASE 1 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. |

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| <i>SURFACE WATER MANAGEMENT UTILITY - Surface Water Management Utility</i> |
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| SD 0046 000 | REGIONAL DETENTION IN FORBES AND JUANITA CREEK BASINS Total project cost increased from \$2,810,200 to \$10,000,000 based on information provided within the 2014 Surface Water Master Plan. |
| SD 0047 000 | ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE 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. |
| SD 0048 000 | COCHRAN SPRINGS / LAKE WASHINGTON BLVD CROSSING ENHANCEMENT Total project cost changed from \$1,637,000 to \$1,970,000 due to updated cost estimate. |

CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

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| SD 0049 000 | FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS 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. |
| SD 0051 000 | FORBES CREEK / KING COUNTY METRO ACCESS ROAD CULVERT ENHANCEMENT Moved from Funded consistent with updated prioritization per the 2014 Surface Water Master Plan. |
| SD 0053 000 | FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS Moved from Funded consistent with updated prioritization per the 2014 Surface Water Master Plan. |
| SD 0058 000 | SURFACE WATER SEDIMENT POND RECLAMATION (PHASE II) Moved from Funded consistent with updated prioritization per the 2014 Surface Water Master Plan. |
| SD 0063 000 | EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET 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. |
| SD 0067 000 | NE 129TH PLACE/JUANITA CREEK ROCKERY REPAIR 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. |
| SD 0076 000 | NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR 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. |
| SD 0077 000 | GOAT HILL STORM DRAINAGE REPAIR 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. |
| SD 0078 000 | BILLY CREEK RAVINE STABILIZATION PHASE 2 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. |
| SD 0084 000 | MARKET STREET STORM MAIN REHABILITATION 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. |
| SD 8888 000 | ANNUAL STREAMBANK STABILIZATION PROGRAM Total project cost changed from \$1,342,900 to \$44,200, which reflects available remaining funds after funded projects have been identified. |
| SD 9999 000 | ANNUAL SURFACE WATER INFRASTRUCTURE REPLACEMENT PROGRAM Total project cost changed from \$1,345,600 to \$44,200, which reflects available remaining funds after funded projects have been identified. |

WATER AND SEWER UTILITIES - Water

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| WA 0102 000 | 104TH AVE NE WATERMAIN REPLACEMENT 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. |
| WA 0134 000 | 5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT 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. |
| WA 0145 000 | 6TH STREET SOUTH WATERMAIN REPLACEMENT 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. |

CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

- WA 8888 000 ANNUAL WATERMAIN REPLACEMENT PROGRAM**
Total project cost changed from \$964,800 to \$359,400, which reflects available remaining funds after funded projects have been identified.
- WA 9999 000 ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM**
Total project cost changed from \$964,800 to \$345,400, which reflects available remaining funds after funded projects have been identified.

WATER AND SEWER UTILITIES - Sewer

- SS 0051 000 6TH STREET SOUTH SEWERMAIN REPLACEMENT**
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.
- SS 0052 000 108TH AVENUE NE SEWERMAIN REPLACEMENT**
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.
- SS 0062 000 NE 108TH STREET NE SEWERMAIN REPLACEMENT**
Moved from Unfunded; project costs changed from \$4,405,000 to \$6,410,000 due to updated cost estimate with start date in 2018.
- SS 0069 000 1ST STREET SEWER MAIN REPLACEMENT**
Moved from Unfunded; project costs changed from \$3,945,000 to \$3,829,000 due to updated cost estimate with start date in 2016.
- SS 0070 000 5TH STREET SEWER MAIN REPLACEMENT**
Moved from Unfunded; project costs changed from \$1,354,000 to \$1,284,000 due to updated cost estimate with start date in 2016.
- SS 0071 000 6TH STREET SEWER MAIN REPLACEMENT**
Moved from Unfunded; project costs changed from \$308,000 to \$287,000 due to updated cost estimate with start date in 2016.
- SS 0072 000 KIRKLAND AVENUE SEWER MAIN REPLACEMENT**
Moved from Unfunded; project costs changed from \$1,980,000 to \$2,159,000 due to updated cost estimate with start date in 2020.
- SS 0073 000 ROSE POINT SEWER LIFT STATION REPLACEMENT**
Project schedule modified, but no changes to overall timing or cost.
- SS 0079 000 3RD AVENUE S / 2ND STREET S SEWERMAIN REPLACEMENT**
Project schedule modified, but no changes to overall timing or cost.
- SS 0080 000 20TH AVENUE SEWERMAIN REPLACEMENT**
Moved from Funded based on updated prioritization per Comprehensive Water Plan priorities.
- SS 0082 000 3RD & CENTRAL WAY SANITARY SEWER CROSSING**
Moved from Unfunded; project costs changed from \$270,000 to \$300,000 due to updated cost estimate with start date in 2016.
- SS 8888 000 ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM**
Total project cost changed from \$1,818,400 to \$549,400, which reflects available remaining funds after funded projects have been identified.
- SS 9999 000 ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM**
Total project cost changed from \$1,818,500 to \$549,400, which reflects available remaining funds after funded projects have been identified.

PARKS - Parks

- PK 0066 000 PARK PLAY AREA ENHANCEMENTS**
Annual funding of \$50,000 increased to \$75,000 for both 2019 and 2020.

CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

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|--------------------|---|
| PK 0078 600 | A.G. BELL ELEMENTARY PLAYFIELDS IMPROVEMENTS Deleted because playfield projects are now included as part of the City-School Playfield Partnership (PK 0133 200). |
| PK 0078 800 | INTERNATIONAL COMMUNITY SCHOOL PLAYFIELD IMPROVEMENTS Deleted because playfield projects are now included as part of the City-School Playfield Partnership (PK 0133 200). |
| PK 0086 000 | TOTEM LAKE NEIGHBORHOOD PARK ACQUISITION & DEVELOPMENT Project deleted. Project was superseded by the Totem Lake Master Plan & Development projects (PK 0139 101, PK 0139 200, PK 0139 300, PK 0139 400). |
| PK 0087 100 | WAVERLY BEACH PARK RENOVATION 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) |
| PK 0087 101 | WAVERLY BEACH PARK RENOVATION (PHASE 2) 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. |
| PK 0096 000 | OHDE AVENUE PARK DEVELOPMENT Deleted unfunded project due to revised park priorities. |
| PK 0099 000 | NORTH JUANITA (EAST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT Deleted unfunded project due to revised park priorities. |
| PK 0100 000 | NORTH JUANITA (WEST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT Deleted unfunded project due to revised park priorities. |
| PK 0101 000 | NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (NORTH) Deleted unfunded project due to revised park priorities. |
| PK 0102 000 | NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (CENTRAL) Deleted unfunded project due to revised park priorities. |
| PK 0103 000 | MARKET NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT Deleted unfunded project due to revised park priorities. |
| PK 0114 101 | MARK TWAIN PARK RENOVATION (DESIGN) Project moved to unfunded. |
| PK 0116 000 | LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION Project cost updated based on improved estimates for artificial turf installation. |
| PK 0117 000 | LAKE AVENUE WEST STREET END PARK ENHANCEMENTS Deleted unfunded project due to revised park priorities. |
| PK 0119 002 | JUANITA BEACH PARK DEVELOPMENT (PHASE 2) Project budget revised to redistribute line item costs. Overall project cost increased from \$1,307,000 to \$1,308,000. |
| PK 0119 100 | JUANITA BEACH PARK BATHHOUSE REPLACEMENT Project budget revised to redistribute line item costs. Overall project budget unchanged. |
| PK 0121 000 | GREEN KIRKLAND FOREST RESTORATION PROGRAM Project modified in 2015 to reflect receipt of \$50,000 grant from Forterra. |
| PK 0122 100 | COMMUNITY RECREATION FACILITY - CONSTRUCTION Project cost modified to reflect revised project cost based on Aquatic, Recreation, and Community (ARC) Center concept plan completed in 2014. |
| PK 0124 000 | SNYDER'S CORNER PARK SITE DEVELOPMENT Project moved from Funded to Unfunded. |

CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

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| PK 0125 000 | DOCK RENOVATIONS Deleted unfunded project since a similar project exists in the funded program (PK 0133 100) where future unfunded costs beyond 2020 are identified at \$2,000,000. |
| PK 0131 000 | PARK AND OPEN SPACE ACQUISITION PROGRAM 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. |
| PK 0133 100 | DOCK AND SHORELINE RENOVATIONS 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. |
| PK 0133 200 | CITY-SCHOOL PLAYFIELD PARTNERSHIP Project modified to add Lakeview Elementary synthetic turf project in 2015 via \$850,000 donation from SRM Development. |
| PK 0133 300 | NEIGHBORHOOD PARK LAND ACQUISITION Project funding source changed in 2020. |
| PK 0133 400 | EDITH MOULTON PARK RENOVATION Project budget revised to redistribute line item costs. Overall project budget unchanged. |
| PK 0133 500 | LEE JOHNSON FIELD SYNTHETIC TURF AND LIGHTING This project was deleted because it was redundant, new lighting was installed as part of PK 0116 100 and new synthetic turf is included as an unfunded project (PK 0116). |
| PK 0134 000 | 132ND SQUARE PARK PLAYFIELDS RENOVATION Project budget revised to redistribute line item costs. Overall project budget unchanged. |
| PK 0135 000 | JUANITA HEIGHTS PARK MASTER PLANNING AND DEVELOPMENT The project was superseded by the unfunded project PK 0135 100. |
| PK 0137 000 | WINDSOR VISTA PARK MASTER PLANNING AND PARK DEVELOPMENT Deleted unfunded project due to revised park priorities. |
| PK 0138 000 | EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT Construction moved from 2016 to 2019. Budget adjusted for inflation. |
| PK 0139 000 | HIGHLANDS PARK RENOVATION Deleted unfunded project due to revised park priorities. |

PUBLIC SAFETY - Public Safety

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|--------------------|---|
| PS 0062 000 | DEFIBRILLATOR UNIT REPLACEMENT Timing and cost changed to reflect next replacement cycle. |
| PS 0066 000 | THERMAL IMAGING CAMERAS REPLACEMENT Timing and cost changed to reflect 2019 replacement. |
| PS 0076 000 | PERSONAL PROTECTIVE EQUIPMENT (PPE) Timing and cost changed to reflect 2019 replacement. |
| PS 1000 000 | POLICE EQUIPMENT REPLACEMENT Timing of some SWAT equipment and weapons changed, vehicle and portable radios removed following King County ballot measure. |
| PS 2000 000 | FIRE EQUIPMENT REPLACEMENT 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. |

GENERAL GOVERNMENT - Information Technology

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| IT 0100 000 | NETWORK SERVER REPLACEMENTS Project costs and timing updated to reflect scheduled server replacements. |
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CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

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|--------------------|---|
| IT 0110 000 | NETWORK INFRASTRUCTURE 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. |
| IT 0120 000 | NETWORK STORAGE, BACKUP AND ARCHIVING 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. |
| IT 0130 000 | NETWORK PHONE SYSTEM 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. |
| IT 0140 000 | NETWORK SECURITY 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. |
| IT 0200 000 | GEOGRAPHIC INFORMATION SYSTEMS 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. |
| IT 0300 000 | FINANCE AND HR SYSTEM MODULES Project removed from the current CIP. No new funding is needed as work continues with funding from previous years savings. |
| IT 0401 000 | UTILITY BILLING/CASHIERING SYSTEM REPLACEMENT The current utility billing system is fit for purpose and does not need any major upgrades or maintenance. Project deleted. |
| IT 0402 000 | FINANCIAL SYSTEM REPLACEMENT 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. |
| IT 0500 000 | COPIER REPLACEMENTS 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. |
| IT 0501 000 | POLICE PROACTIVE UNIT NCIC HANDHELD COMPUTERS Project deleted, no longer needed due to a removal of the ProAct system for several years. |
| IT 0602 000 | BUSINESS INTELLIGENCE/STANDARD REPORTING TOOL Project title changed and project scope expanded to coincide with greater data analysis needs and capabilities. Project costs updated based on revised estimates. |
| IT 0702 000 | EAM MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT 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. |
| IT 0902 000 | CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM 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. |

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| GENERAL GOVERNMENT - Facilities |
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|--------------------|--|
| GG 0008 000 | ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS 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. |
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**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE**

- GG 0009 000 MECHANICAL/HVAC SYSTEMS REPLACEMENT**
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.
- GG 0010 000 PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENT**
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.
- GG 0011 000 ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS**
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.
- GG 0012 000 FLOORING REPLACEMENTS**
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.
- GG 0037 002 MAINTENANCE CENTER EXPANSION - PHASE II**
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.



Maintenance and Operations Costs and FTE Schedule



City of Kirkland

2015-2020 Capital Improvement Program

Maintenance and Operations Costs and FTE Schedule

Funded Project

| Project Number | Project Title | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015-2020 Total | FTE |
|---|---|----------|---------------|---------------|----------------|---------------|---------------|-----------------|-------------|
| Information Technology | | | | | | | | | |
| IT 0702 000 | EAM MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT | 0 | 0 | 0 | 33,900 | 0 | 0 | 33,900 | 0.00 |
| Subtotal - Information Technology | | 0 | 0 | 0 | 33,900 | 0 | 0 | 33,900 | 0.00 |
| Non-Motorized | | | | | | | | | |
| NM 0084 000 | SOUTH KIRKLAND TOD/CKC MULTI-MODAL CONNECTION | 0 | 10,500 | 0 | 0 | 0 | 0 | 10,500 | 0.00 |
| Subtotal - Non-Motorized | | 0 | 10,500 | 0 | 0 | 0 | 0 | 10,500 | 0.00 |
| Parks | | | | | | | | | |
| PK 0133 200 | CITY-SCHOOL PLAYFIELD PARTNERSHIP | 0 | 0 | 66,200 | 66,200 | 0 | 0 | 132,400 | 1.00 |
| PK 0133 300 | NEIGHBORHOOD PARK LAND ACQUISTION | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 16,000 | 0.20 |
| PK 0133 400 | EDITH MOULTON PARK RENOVATION | 0 | 81,000 | 0 | 0 | 0 | 0 | 81,000 | 0.50 |
| PK 0139 200 | TOTEM LAKE PARK DEVELOPMENT PHASE 1 | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 40,000 | 0.40 |
| PK 0146 000 | CKC NORTH EXTENSION TRAIL DEVELOPMENT | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 | 0.30 |
| Subtotal - Parks | | 0 | 81,000 | 74,200 | 86,200 | 28,000 | 40,000 | 309,400 | 2.40 |
| Total Funded Projects Maintenance and Operations Costs; FTEs | | 0 | 91,500 | 74,200 | 120,100 | 28,000 | 40,000 | 353,800 | 2.40 |

City of Kirkland

2015-2020 Capital Improvement Program

Maintenance and Operations Costs and FTE Schedule

Unfunded Projects:

| Project Number | Project Title | Maint. and Operations | FTE |
|---|---|-----------------------|-------------|
| Parks | | | |
| PK 0095 100 | HERITAGE PARK DEVELOPMENT - PHASE III AND IV | 65,000 | 0.50 |
| PK 0108 000 | MCAULIFFE PARK DEVELOPMENT | 120,000 | 1.00 |
| PK 0119 200 | JUANITA BEACH PARK DEVELOPMENT (PHASE 3) | 125,000 | 1.00 |
| PK 0124 000 | SNYDER'S CORNER PARK SITE DEVELOPMENT | 50,000 | 0.33 |
| | Subtotal - Parks | 360,000 | 2.83 |
| Public Safety | | | |
| PS 0068 000 | LOCAL EMERGENCY AND PUBLIC COMMUNICATION AM RADIO | 1,300 | 0.00 |
| PS 3002 002 | FIRE STATION 24 REPLACEMENT | 20,000 | 0.00 |
| | Subtotal - Public Safety | 21,300 | 0.00 |
| Information Technology | | | |
| IT 0301 000 | OPEN DATA SOLUTION IMPLEMENTATION | 36,000 | 0.00 |
| IT 0302 000 | PAPERLESS COURT SYSTEMS | 38,600 | 0.00 |
| IT 0602 000 | BUSINESS INTELLIGENCE/STANDARD REPORTING TOOL | 20,000 | 0.00 |
| | Subtotal - Information Technology | 94,600 | 0.00 |
| Total Unfunded Projects Maintenance and Operations Costs; FTEs | | 475,900 | 2.83 |

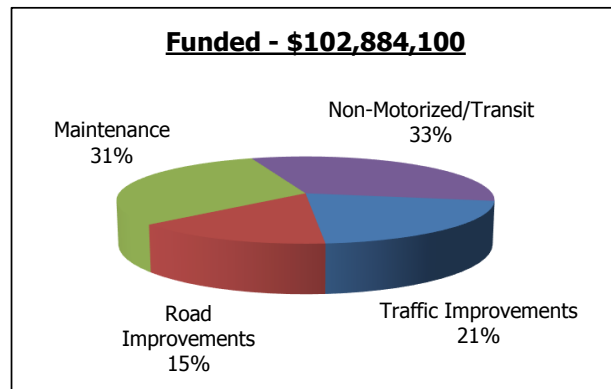
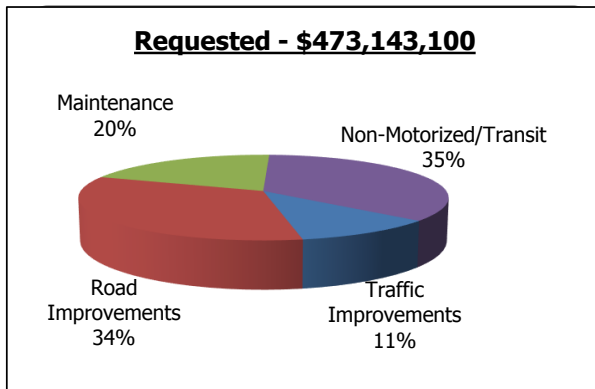
Transportation



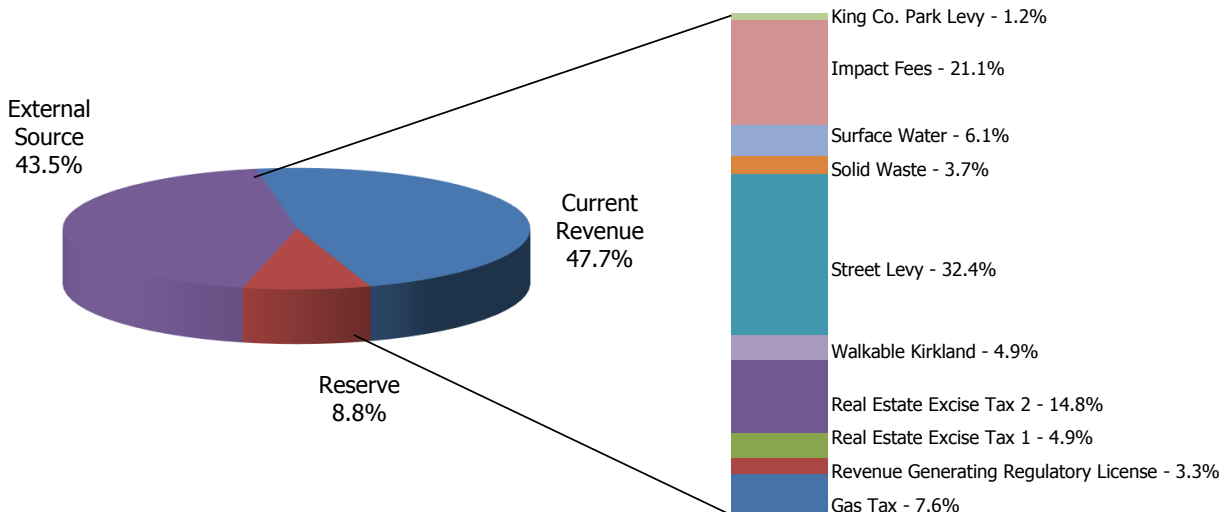
Capital Improvement Program

Transportation

Streets, Non-Motorized and Traffic Improvements



Funding Sources



Transportation Funding - \$102,884,100

Average Annual Current Revenues

Gas Tax - \$619,167
 Revenue Generating Regulatory License - \$270,000
 Real Estate Excise Tax 1 - \$404,333
 Real Estate Excise Tax 2 - \$1,213,933
 Street Levy - \$2,643,833
 Solid Waste - \$300,000
 Surface Water - \$500,000
 Impact Fees - \$1,726,667
 Walkable Kirkland - \$400,000
 King Co. Park Levy - \$100,000
 Total Average Annual Revenue - \$8,177,933

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 | | | 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 | 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 | | | 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 Completion Program | 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 |

CITY OF KIRKLAND

2015-2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

TRANSPORTATION - Street

ST 0006 000 ANNUAL STREET PRESERVATION PROGRAM

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$10,500,000 | \$0 | \$10,500,000 |

ST 0006 002 ANNUAL STREET PRESERVATION PROGRAM, ONE TIME PROJECT

North Rose Hill

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2013 | \$200,500 | \$1,768,500 | \$0 | \$1,969,000 |

ST 0006 003 STREET LEVY STREET PRESERVATION PROJECT

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2013 | \$0 | \$14,063,000 | \$0 | \$14,063,000 |

ST 0006 004 ANNUAL STREET PRESERVATION, CENTRAL WAY

Moss Bay

The grind, patch, modification of wheelchair ramps and overlay of Central Way.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$221,300 | \$0 | \$221,300 |

ST 0070 000 120TH AVENUE NE/TOTEM LAKE PLAZA ROADWAY IMPROVEMENTS

Totem Lake

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$3,000,000 | \$0 | \$3,000,000 |

ST 0080 000 ANNUAL STRIPING PROGRAM

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$2,650,000 | \$0 | \$2,650,000 |

ST 0083 101 100TH AVENUE NE ROADWAY DESIGN

North Juanita

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$3,209,200 | \$0 | \$3,209,200 |

ST 0083 102 100TH AVENUE NE ROADWAY IMPROVEMENTS

North Juanita

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2019 | \$0 | \$10,485,000 | \$0 | \$10,485,000 |

ST 0087 000 6TH STREET SOUTH /HOUGHTON BUSINESS DISTRICT CORRIDOR STUDY

Central Hought

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$150,000 | \$0 | \$150,000 |

ST 0088 000 ARTERIAL STREET LIGHT LED CONVERSION

City-wide

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$900,000 | \$0 | \$900,000 |

ST 9999 000 REGIONAL INTER-AGENCY COORDINATION

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$492,000 | \$0 | \$492,000 |

CITY OF KIRKLAND

2015-2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

TRANSPORTATION - Non-Motorized

NM 0006 100 STREET LEVY - SAFE ROUTES TO SCHOOLS

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2013 | \$0 | \$150,000 | \$0 | \$150,000 |

NM 0006 200 STREETS LEVY - PEDESTRIAN SAFETY

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2013 | \$0 | \$900,000 | \$0 | \$900,000 |

NM 0006 201 NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$1,200,000 | \$0 | \$1,200,000 |

NM 0007 000 CROSS KIRKLAND CORRIDOR - NE 52ND STREET SIDEWALK

Central Hought 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$1,136,900 | \$0 | \$1,136,900 |

NM 0012 000 CROSSWALK UPGRADE PROGRAM

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$170,000 | \$0 | \$170,000 |

NM 0012 001 NE 116TH STREET CROSSWALK UPGRADE

South Juanita 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$430,000 | \$0 | \$430,000 |

NM 0012 002 NE 124TH STREET CROSSWALK UPGRADE

South Juanita

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$80,000 | \$0 | \$80,000 |

NM 0012 003 132ND AVENUE NE CROSSWALK UPGRADE

Kingsgate

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$250,000 | \$0 | \$250,000 |

NM 0024 301 KING COUNTY EASTSIDE RAIL ACQUISITION IN NORTH KIRKLAND

Totem Lake

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$600,000 | \$0 | \$600,000 |

NM 0057 000 ANNUAL SIDEWALK MAINTENANCE PROGRAM

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$800,000 | \$0 | \$800,000 |

NM 0084 000 SOUTH KIRKLAND TOD/CKC MULTI-MODAL CONNECTION

Lakeview

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2014 | \$246,000 | \$2,154,000 | \$0 | \$2,400,000 |

NM 0086 100 NE 124TH ST/124TH AVE NE PEDESTRIAN BRIDGE (TOTE M LAKE NON-MOTORIZED)

Totem Lake

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$12,860,000 | \$0 | \$12,860,000 |

NM 0087 000 CITYWIDE SCHOOL WALK ROUTE ENHANCEMENTS

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$3,583,200 | \$13,216,800 | \$16,800,000 |

NM 0087 001 NORTH KIRKLAND/JFK SCHOOL WALK ROUTE ENHANCEMENTS

Kingsgate

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$1,000,000 | \$0 | \$1,000,000 |

NM 0089 000 LAKE FRONT PEDESTRIAN AND BICYCLE IMPROVEMENTS

Moss Bay

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$1,000,000 | \$0 | \$1,000,000 |

NM 0090 000 JUANITA DRIVE 'QUICK WINS'

Finn Hill

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$1,350,000 | \$0 | \$1,350,000 |

NM 0090 001 JUANITA DRIVE MULTI-MODAL (ON STREET) IMPROVEMENTS

Finn Hill

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2020 | \$0 | \$500,000 | \$0 | \$500,000 |

NM 0092 000 ACTIVE TRANSPORTATION PLAN UPDATE

City-wide

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$75,000 | \$0 | \$75,000 |

NM 0095 000 124TH AVENUE NE SIDEWALK

North Rose Hill

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$1,050,000 | \$0 | \$1,050,000 |

NM 0098 000 KIRKLAND WAY SIDEWALK

Moss Bay

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$2,120,000 | \$0 | \$2,120,000 |

NM 0109 000 CITY-WIDE TRAIL CONNECTIONS (NON-CKC)

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2020 | \$0 | \$275,000 | \$0 | \$275,000 |

NM 0109 001 FINN HILL TRAIL CONNECTIONS (NON-CKC)

Finn Hill

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$250,000 | \$0 | \$250,000 |

NM 0109 002 LAKE FRONT PROMENADE DESIGN STUDY

Moss Bay

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2020 | \$0 | \$75,000 | \$0 | \$75,000 |

NM 0110 000 CITYWIDE ACCESSIBILITY TRANSITION PLAN

City-wide

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$50,000 | \$0 | \$50,000 |

NM 0110 001 CITYWIDE ACCESSIBILITY IMPROVEMENTS

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$300,000 | \$0 | \$300,000 |

NM 0113 000 CITYWIDE GREENWAYS NETWORKS

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2020 | \$0 | \$250,000 | \$0 | \$250,000 |

NM 0113 001 CITYWIDE GREENWAYS NETWORK PROJECT

City-wide

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$500,000 | \$0 | \$500,000 |

NM 0113 002 CITYWIDE GREENWAYS NETWORK PROJECT

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$800,000 | \$0 | \$800,000 |

NM 0114 000 CKC BRIDGE CONNECTING TO THE HOUGHTON SHOPPING CENTER

Central Hought

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$175,000 | \$0 | \$175,000 |

NM 0115 000 CKC EMERGENT PROJECTS OPPORTUNITY FUND

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$100,000 | \$0 | \$100,000 |

NM 0116 000 SOUTH ROSE HILL PEDESTRIAN PATH PROPERTY ACQUISITION

South Rose Hill

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$100,000 | \$0 | \$100,000 |

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

TRANSPORTATION - Public Transit

PT 0001 000 CITYWIDE TRANSIT STUDY

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$300,000 | \$0 | \$300,000 |

PT 0001 100 SOUND TRANSIT 3 (ST3) PROJECT STUDY

City-wide 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$250,000 | \$0 | \$250,000 |

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

TRANSPORTATION - Traffic Improvement

TR 0079 001 NE 85TH STREET/114TH AVENUE NE INTERSECTION IMPROVEMENTS PHASE II

Everest 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$1,800,000 | \$0 | \$1,800,000 |

TR 0082 000 CENTRAL WAY/PARK PLACE CENTER TRAFFIC SIGNAL

Moss Bay 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$200,000 | \$0 | \$200,000 |

TR 0099 000 120TH AVENUE NE / TOTEM LAKE WAY INTERSECTION IMPROVEMENTS

Totem Lake 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$2,845,500 | \$0 | \$2,845,500 |

TR 0100 100 6TH STREET AND CENTRAL WAY INTERSECTION IMPROVEMENTS PHASE 2

Moss Bay 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).

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$1,866,800 | \$0 | \$1,866,800 |

TR 0103 000 CENTRAL WAY / 4TH STREET INTERSECTION IMPROVEMENTS

Moss Bay 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$31,000 | \$0 | \$31,000 |

TR 0104 000 6TH STREET / 4TH AVENUE INTERSECTION IMPROVEMENTS

Moss Bay

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$580,000 | \$0 | \$580,000 |

TR 0105 000 CENTRAL WAY / 5TH STREET INTERSECTION IMPROVEMENTS

Moss Bay

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$564,000 | \$0 | \$564,000 |

TR 0109 000 TOTEM LAKE PLAZA /TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS

Totem Lake

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$1,500,000 | \$0 | \$1,500,000 |

TR 0110 000 TOTEM LAKE PLAZA/120TH AVENUE NE INTERSECTION IMPROVEMENTS

Totem Lake

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$1,500,000 | \$0 | \$1,500,000 |

TR 0116 000 ANNUAL SIGNAL MAINTENANCE PROGRAM

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$850,000 | \$0 | \$850,000 |

TR 0117 000 CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$400,000 | \$0 | \$400,000 |

TR 0117 001 FLASHING YELLOW SIGNAL HEAD SAFETY IMPROVEMENTS

City-wide

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$50,000 | \$0 | \$50,000 |

TR 0117 002 VISION ZERO SAFETY IMPROVEMENT

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$250,000 | \$0 | \$250,000 |

TR 0117 003 NEIGHBORHOOD TRAFFIC CONTROL PROGRAM

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$150,000 | \$0 | \$150,000 |

TR 0118 000 GENERAL PARKING LOT IMPROVEMENTS

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$820,000 | \$0 | \$820,000 |

TR 0119 000 KIRKLAND CITYWIDE ITS STUDY

City-wide

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$75,000 | \$0 | \$75,000 |

TR 0120 000 KIRKLAND ITS PHASE III

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$1,350,000 | \$0 | \$1,350,000 |

TR 0122 000 TOTEM LAKE INTERSECTION IMPROVEMENTS

Totem Lake

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$6,000,000 | \$0 | \$6,000,000 |

City of Kirkland

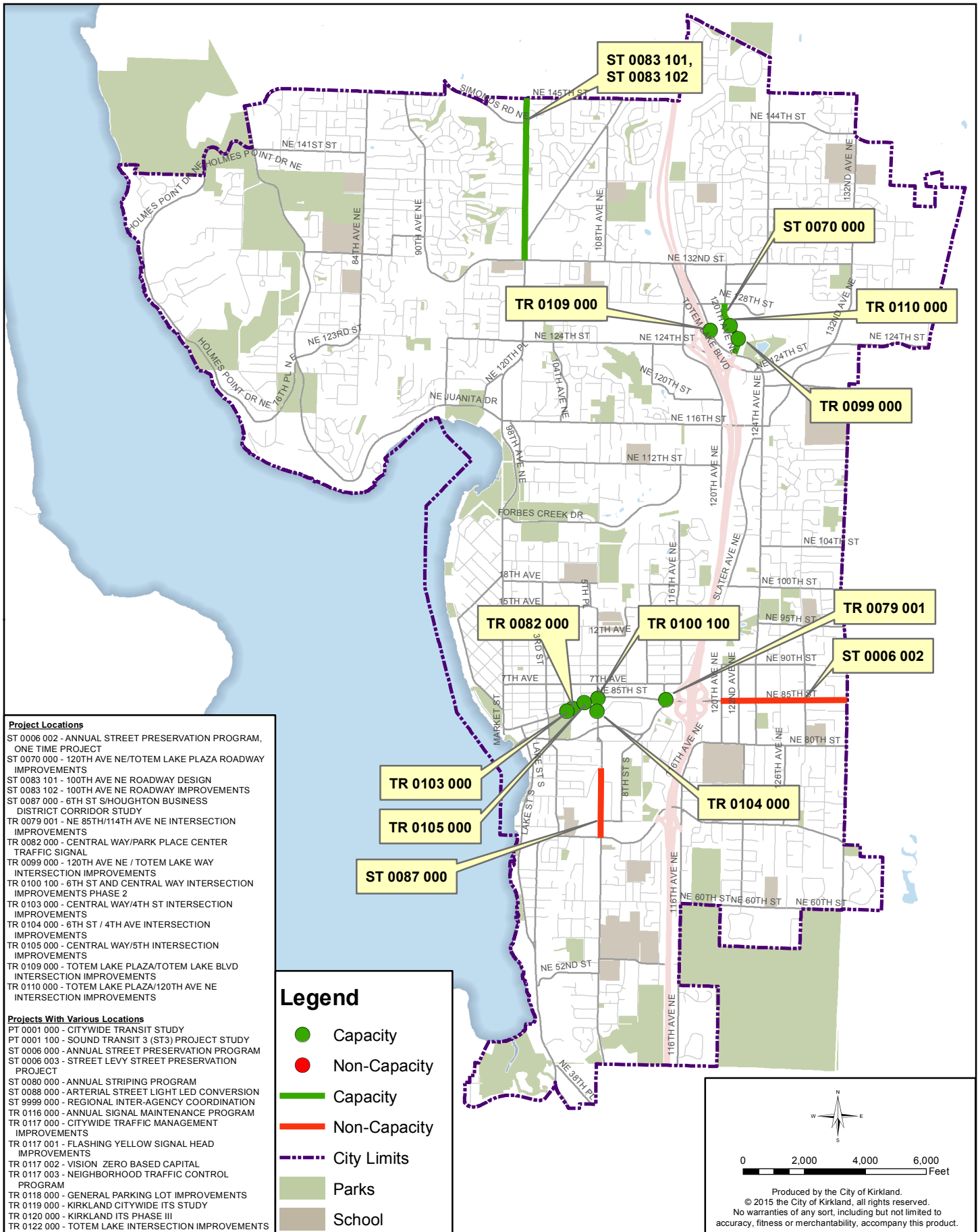
2015-2020 Capital Improvement Program

ACTIVE PROJECTS-TRANSPORTATION

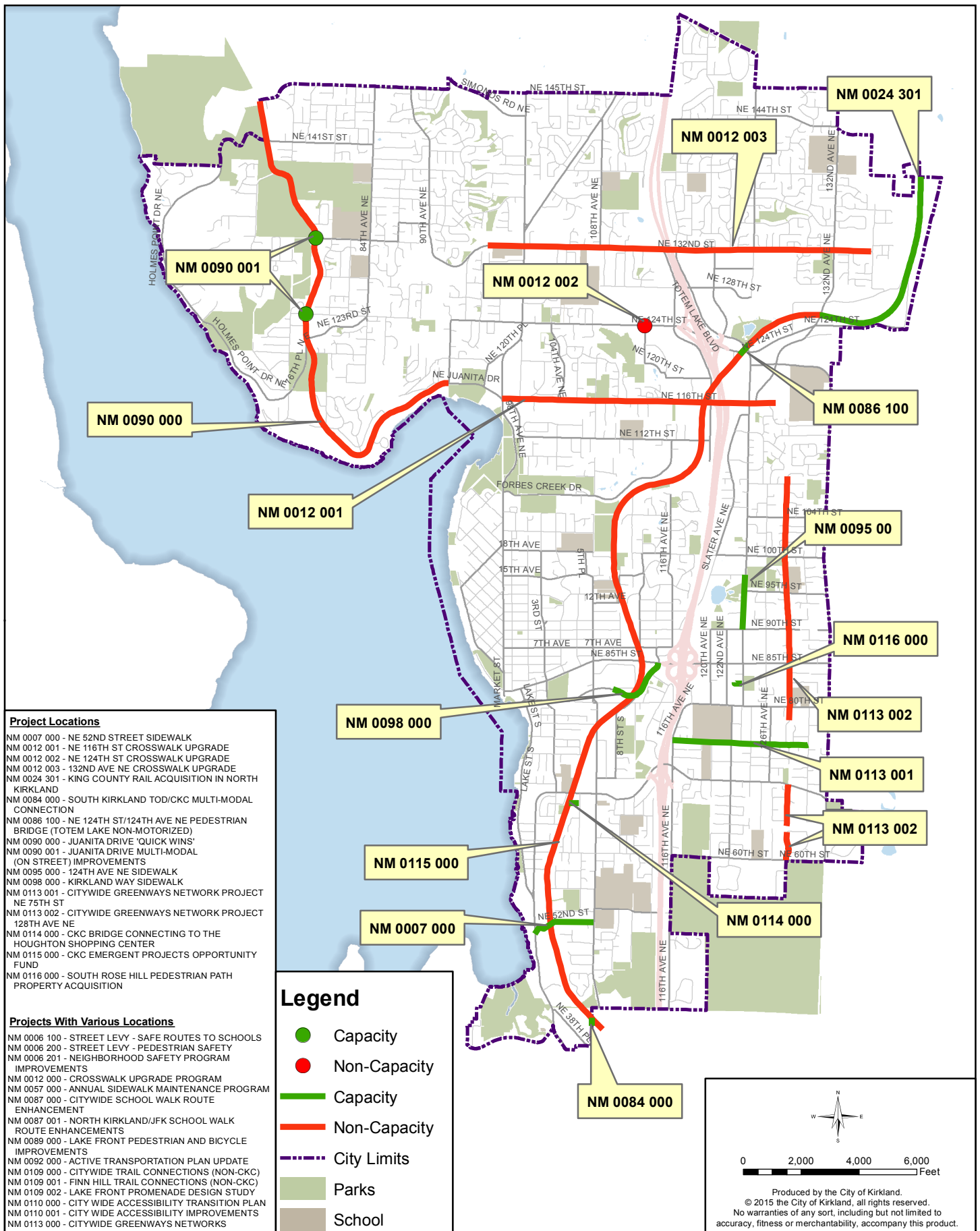
Prior Activity - Projects Active as of 12/31/2014:

| Project Number | Project Title | Proj. Budget through 2014* | Expenses through 2014 | Proj Balance 12/31/2014 |
|-----------------------|--|-----------------------------------|------------------------------|--------------------------------|
| NM 0024 | CKC Interim Trail | 4,141,400 | 2,407,399 | 1,734,001 |
| NM 0024 101 | CKC Master Plan | 500,000 | 417,369 | 82,631 |
| NM 0034 001 | NE 100th/Spinney Homestead Park Sidewalk | 389,370 | 363,446 | 25,924 |
| NM 0051 | Rose Hill Business District Sidewalks | 8,075,700 | 5,464,497 | 2,611,203 |
| NM 0053 | NE 112th ST Sidewalk N Side | 291,700 | 204,381 | 87,319 |
| NM 0059 | 6th Street Sidewalk | 265,000 | 256,722 | 8,278 |
| NM 0064 | Park Lane Pedestrian Corridor Enhancements | 3,249,200 | 516,908 | 2,732,292 |
| NM 0065 | Central Way Pedestrian Enhancements Ph 2 | 382,000 | 340,513 | 41,487 |
| NM 0066 | 12th Ave Sidewalk | 432,000 | 370,390 | 61,610 |
| NM 0067 | Elementary School Walkroute Enhancement | 1,198,000 | 1,041,914 | 156,086 |
| NM 0068 | 104th Ave NE/NE 68th St Lkw School Walk Route | 377,970 | 358,177 | 19,793 |
| NM 0073 | JFK Non-motorized | 150,000 | 18,689 | 131,311 |
| NM 0082 | 6th St. S Sidewalk | 583,100 | 6,339 | 576,761 |
| NM 0084 | S. Kirkland TOD | 246,000 | 147,536 | 98,464 |
| NM 1157 | 2011 Sidewalk Maintenance | 326,000 | 385,333 | (59,333) |
| NM 1306 200 | 2013 Road Levy Crosswalk Initiative | 590,000 | 561,427 | 28,573 |
| NM 1457 | 2014 Sidewalk Maintenance | 295,838 | 10,542 | 285,296 |
| ST 0006 002 | 85th Corridor Overlay | 200,500 | 35,082 | 165,418 |
| ST 0055 | Forbes Creek Bridge Retrofit | 1,415,000 | 362,136 | 1,052,864 |
| ST 0057 001 | NE 120th Street Roadway Extension (East section) | 6,509,100 | 6,015,980 | 493,120 |
| ST 0075 | NE 85th Street Undergrounding | 2,691,500 | 2,204,172 | 487,328 |
| ST 0076 | State Street Utilities Undergrounding | 69,200 | 56,473 | 12,727 |
| ST 0082 | Juanita Drive Master Plan | 280,000 | 280,488 | (488) |
| ST 0083 | 100th Ave NE Corridor | 70,000 | 56,824 | 13,176 |
| ST 1406 000 | 2014 Street Preservation | 1,845,124 | 1,520,394 | 324,730 |
| ST 1406 003 | 2014 Street Levy Preservation | 2,719,683 | 1,862,666 | 857,017 |
| ST 1480 | 2014 Striping Program | 350,000 | 333,491 | 16,509 |
| TR 0004 002 | Transit Center Restroom | 140,000 | 134,099 | 5,901 |
| TR 0065 | 6th Street & Kirkland Way Traffic Signal | 1,200,500 | 9,251 | 1,191,249 |
| TR 0078 | NE 85th/132nd NE Intersection Improvements | 2,149,900 | 1,406,961 | 742,939 |
| TR 0080 | NE 85th/124th NE Intersection Improvements | 2,022,300 | 1,028,563 | 993,737 |
| TR 0083 | 100th Ave/NE 132nd Intersection | 700,000 | 72,859 | 627,141 |
| TR 0085 | NE 68th/108th Avenue Intersection Improvements | 1,648,500 | 1,683,729 | (35,229) |
| TR 0102 | Growth & Transportation Efficiency GTEC | 793,000 | 771,902 | 21,098 |
| TR 0111 | Kirkland ITS Implementation Phase I | 2,171,000 | 1,322,396 | 848,604 |
| TR 0111 003 | Kirkland ITS Implementation Phase II | 2,951,000 | 396,931 | 2,554,069 |
| TR 0112 | Downtown Pedestrian Improvements | 16,000 | 8,861 | 7,139 |
| TR 0113 | Citywide Safety & Traffic Flow Improvements | 343,900 | 97,438 | 246,462 |
| TR 0115 | 6th St./9th Ave Traffic Signal | 1,013,300 | 12,145 | 1,001,155 |
| Total | | 52,792,785 | 32,544,422 | 20,248,363 |

*Includes prior years' project balance plus 2013-14 funding/ Negative balances will be addressed through project revision and/or



Funded Street and Transportation CIP



Funded Non-Motorized Transportation CIP



Surface Water Management Utility

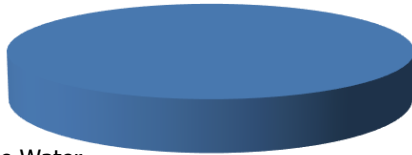


Capital Improvement Program

Surface Water Management Utility

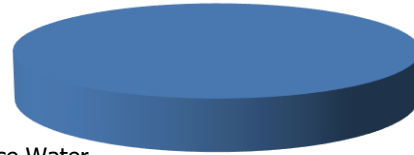


Requested - \$35,367,900



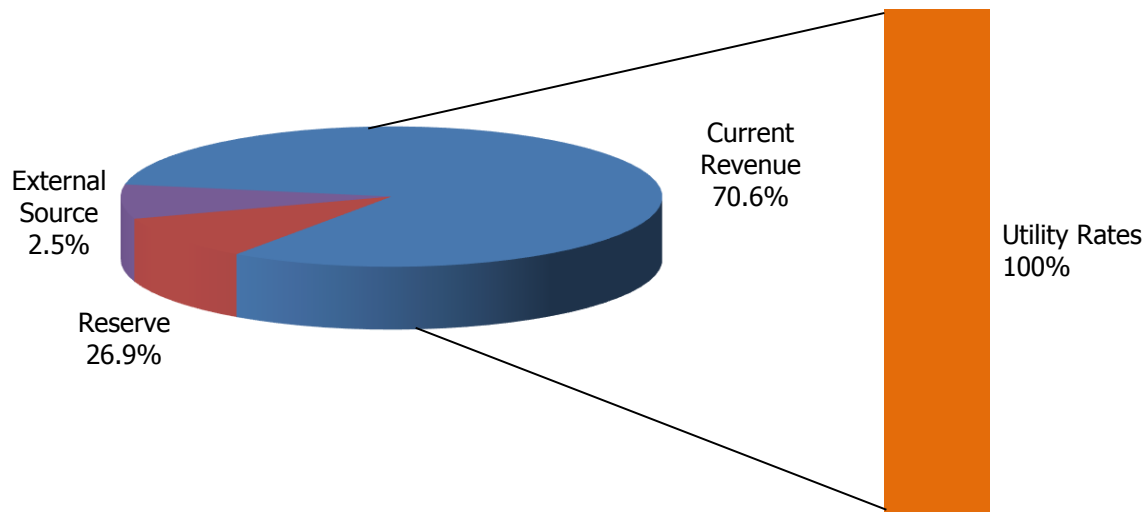
Surface Water
Management
100%

Funded - \$13,600,900



Surface Water
Management
100%

Funding Sources



Surface Water Management Utility Funding - \$13,600,900

Average Annual Current Revenues

Utility Rates - \$1,856,333

Total Average Annual Revenue - \$1,856,333

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 | 168,000 | 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 |
| <i>SD 0046</i> | <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 |
| <i>SD 0051"</i> | <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 |
| <i>SD 0053"</i> | <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 |
| <i>SD 0058"</i> | <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 |
| <i>Funding Available from Annual Programs for Candidate Projects</i> | | <i>88,400</i> |
| 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

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

SURFACE WATER MANAGEMENT UTILITY - Surface Water Management Utility

SD 0047 000 ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$1,000,000 | \$0 | \$1,000,000 |

SD 0048 000 COCHRAN SPRINGS / LAKE WASHINGTON BLVD CROSSING ENHANCEMENT

Lakeview

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2012 | \$520,000 | \$1,450,000 | \$0 | \$1,970,000 |

SD 0049 000 FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS

South Juanita

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2019 | \$0 | \$410,000 | \$0 | \$410,000 |

SD 0063 000 EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET

Everest

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2020 | \$0 | \$360,000 | \$523,800 | \$883,800 |

SD 0067 000 NE 129TH PLACE/JUANITA CREEK ROCKERY REPAIR

North Juanita

Project will evaluate the replacement of streambank rockery damaged during the December 2007 Storm, with an MSE supported concrete block wall.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2012 | \$115,500 | \$370,000 | \$0 | \$485,500 |

SD 0076 000 NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR

Finn Hill

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2013 | \$181,500 | \$760,000 | \$0 | \$941,500 |

SD 0077 000 GOAT HILL STORM DRAINAGE REPAIR

Finn Hill 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2014 | \$153,700 | \$840,000 | \$0 | \$993,700 |

SD 0078 000 BILLY CREEK RAVINE STABILIZATION PHASE 2

Finn Hill 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2014 | \$87,600 | \$230,000 | \$0 | \$317,600 |

SD 0081 000 NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$150,000 | \$0 | \$150,000 |

SD 0084 000 MARKET STREET STORM MAIN REHABILITATION

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2019 | \$0 | \$920,000 | \$0 | \$920,000 |

SD 0086 000 99TH PLACE NE STORMWATER PIPE REPLACEMENT

South Juanita 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$390,000 | \$0 | \$390,000 |

SD 0087 000 SILVER SPURS FLOOD REDUCTION

South Rose Hill 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$70,000 | \$0 | \$70,000 |

SD 0088 000 COMFORT INN POND MODIFICATIONS

Totem Lake

This project was identified by the City in the 2014 Surface Water Master Plan list. Solutions for this CIP include rerouting runoff from the Cross Kirkland Corridor directly to Totem Lake. Pipe size will be 12-inch to match existing pipe sizes in the area. Other options listed below could provide 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 totom Lake Blvd, then pipe to Totem Lake. Reduce contributing area to Comfort Inn pond/wetland from 24.75 acres to 16.45 acres.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$647,000 | \$0 | \$647,000 |

SD 0089 000 NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS

Finn Hill

Local road and property flooding has occurred at the intersection of NE 142nd Street and 77th Ave NE in the vicinity of Inglewood Presbyterian Church. The cause of the flooding is not conclusive, and additional analyses and investigation

is needed to develop a solution. Potential options include adding an inlet structure near the intersection, channel maintenance through the wetland, adding upstream detention or infiltration, and/or installing a high flow bypass. Additional options analysis and hydrologic and hydraulic modeling is necessary to develop a viable alternative.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$160,000 | \$0 | \$160,000 |

SD 0090 000 GOAT HILL DRAINAGE DITCH AND CHANNEL STABILIZATION

Finn Hill

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$320,000 | \$0 | \$320,000 |

SD 0091 000 HOLMES POINT DRIVE PIPE REPLACEMENT

Finn Hill

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$500,000 | \$0 | \$500,000 |

SD 0092 000 JUANITA CREEK CULVERT

North Juanita

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$660,000 | \$0 | \$660,000 |

SD 0093 000 PLEASANT BAY APARTMENTS LINE REPLACEMENT

Moss Bay

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$310,000 | \$0 | \$310,000 |

SD 0094 000 NE 114TH PLACE STORMLINE REPLACEMENT

North Rose Hill Replace existing stormline with 12-inch polyvinyl chloride (PVC) storm pipe along 125th Ave NE to 126th Ave NE.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2019 | \$0 | \$260,000 | \$0 | \$260,000 |

SD 0095 000 NE 141ST STREET STORMWATER PIPE INSTALLATION

Finn Hill Install approximately 550 feet of new 12-inch polyvinyl chloride (PVC) storm pipe.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$170,000 | \$0 | \$170,000 |

SD 0096 000 CKC EMERGENT PROJECTS SURFACE WATER OPPORTUNITY FUND

City-wide A project in anticipation of surface water improvement needs and opportunities along the Cross Kirkland Corridor (CKC).

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$100,000 | \$0 | \$100,000 |

SD 0097 000 CHAMPAGNE CREEK STABILIZATION

North Juanita 500 feet of roughened channel using a mixture of large boulders, cobbles, gravels, sand, and large wood.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$780,000 | \$0 | \$780,000 |

SD 0098 000 CHAMPAGNE CREEK STORMWATER RETROFIT

Finn Hill 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$120,000 | \$0 | \$120,000 |

SD 0099 000 GOAT HILL DRAINAGE CONVEYANCE CAPACITY

South Juanita 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2019 | \$0 | \$630,000 | \$0 | \$630,000 |

SD 0100 000 BROOKHAVEN POND MODIFICATIONS

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2019 | \$0 | \$615,500 | \$0 | \$615,500 |

SD 0105 000 PROPERTY ACQUISITION OPPORTUNITY FUND

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$250,000 | \$0 | \$250,000 |

SD 0106 000

Highlands

CKC SURFACE WATER DRAINAGE AT CRESTWOODS PARK PERMITTING STUDY

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$40,000 | \$0 | \$40,000 |

SD 0106 001

Totem Lake

CKC SURFACE WATER DRAINAGE AT CRESTWOODS PARK DESIGN/CONSTRUCTION

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$1,000,000 | \$0 | \$1,000,000 |

SD 8888 000

City-wide

ANNUAL STREAMBANK STABILIZATION PROGRAM

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$44,200 | \$0 | \$44,200 |

SD 9999 000

City-wide

ANNUAL SURFACE WATER INFRASTRUCTURE REPLACEMENT PROGRAM

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$44,200 | \$0 | \$44,200 |

City of Kirkland

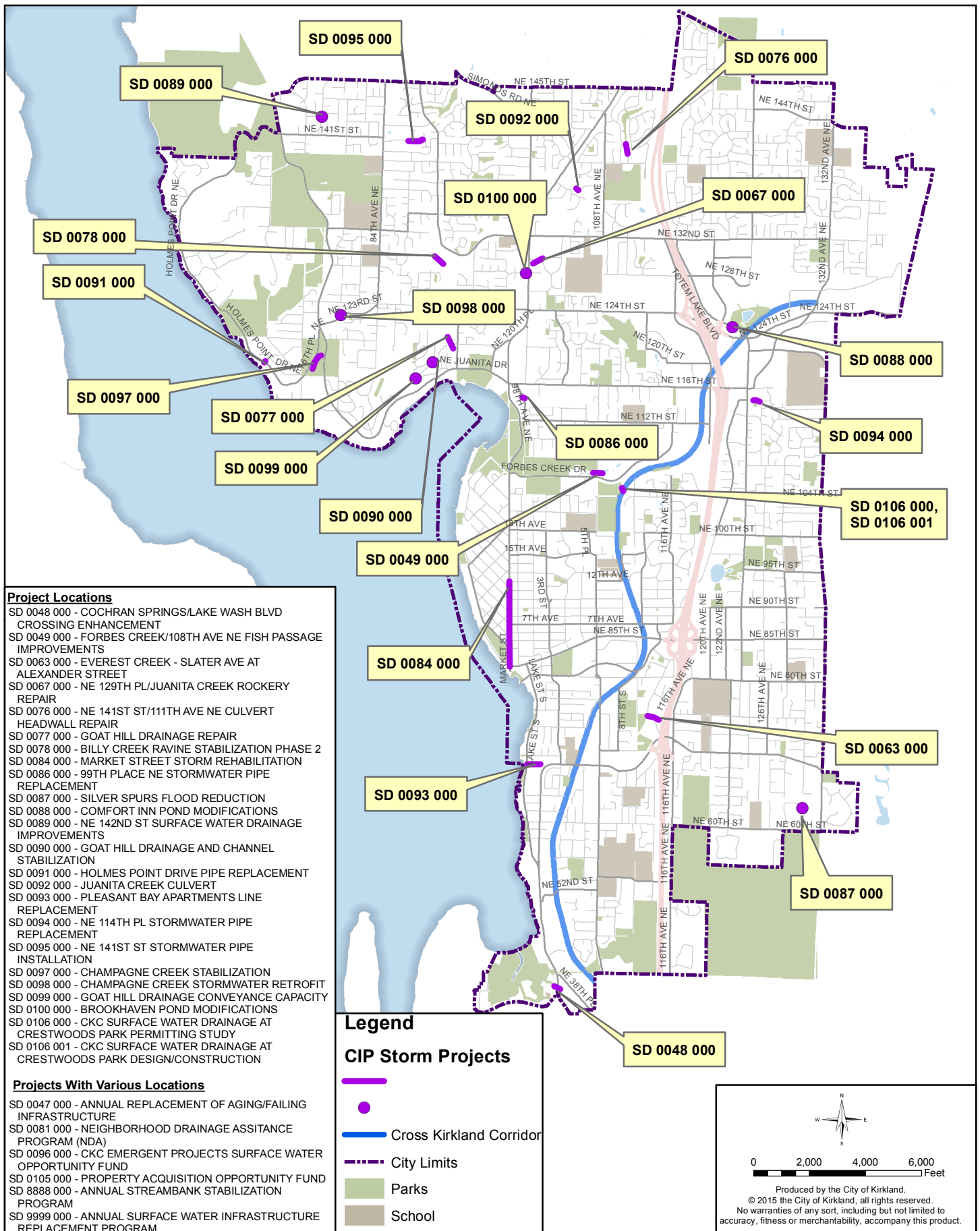
2015-2020 Capital Improvement Program

ACTIVE PROJECTS-SURFACE WATER

Prior Activity - Projects Active as of 12/31/2014:

| Project Number | Project Title | Proj. Budget through 2014* | Expenses through 2014 | Proj Balance 12/31/2014 |
|-----------------------|--|-----------------------------------|------------------------------|--------------------------------|
| SD 0025 | NE 85th Street Detention | 621,800 | 385,147 | 236,653 |
| SD 0048 | Cochran Spr/Lk Wash Blvd | 520,000 | 286,389 | 233,611 |
| SD 0051 | Forbes Creek/KC Metro Access Road Culvert Enh. | 232,200 | 88,092 | 144,108 |
| SD 0053 | Forbes Creek/Coors Pond Channel Grade Controls | 260,200 | 89,619 | 170,581 |
| SD 0058 | Surface Water Sediment Pond Reclamation Phase II | 115,400 | 35,664 | 79,736 |
| SD 0059 | Totem Lake Blvd Flood Control | 1,936,200 | 797,899 | 1,138,301 |
| SD 0067 | NE 129th Pl/Juanita Creek Rockery Repair | 115,500 | 90,073 | 25,427 |
| SD 0075 | Totem Lake Twin 42 Inch Culvert Replacement | 4,416,000 | 4,025,872 | 390,128 |
| SD 0076 | NE 85th Street Detention & Sediment Control | 181,500 | 37,887 | 143,613 |
| SD 0077 | Annual Replacement of Aging/Failing Infrastructure | 153,700 | 66,084 | 87,616 |
| SD 0078 | Cochran Springs / Lake Washington Blvd Crossing Enh. | 87,600 | 16,121 | 71,479 |
| SD 0079 | Forbes Creek/KC Metro Access Road Culvert Enh. | 160,000 | 151,565 | 8,435 |
| SD 0082 | Kirkland Decant Facility Expansion | 1,268,000 | 246,204 | 1,021,796 |
| SD 0083 | 7th Avenue S Storm Main Replacement | 240,000 | 86,140 | 153,860 |
| SD 0085 | Cross Kirkland Corridor (CKC) Storm Water Retrofit | 120,000 | 110,495 | 9,505 |
| SD 1347 | 2013 Replacement of Aging/Failing Infrastructure | 200,000 | 87,174 | 112,826 |
| SD 1381 | 2013 Neighborhood Drainage Assistance Program (NDA) | 50,000 | - | 50,000 |
| SD 1447 | 2014 Replacement of Aging/Failing Infrastructure | 200,000 | 21,102 | 178,898 |
| Total | | 10,878,100 | 6,621,529 | 4,256,571 |

*Includes prior years' project balance plus 2013-14 funding



Funded Storm CIP

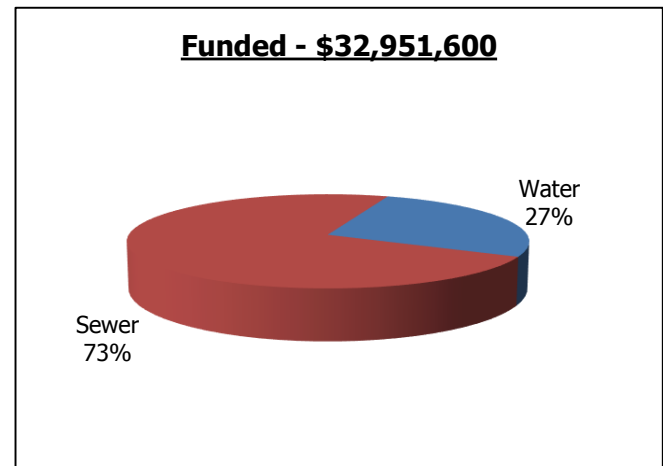
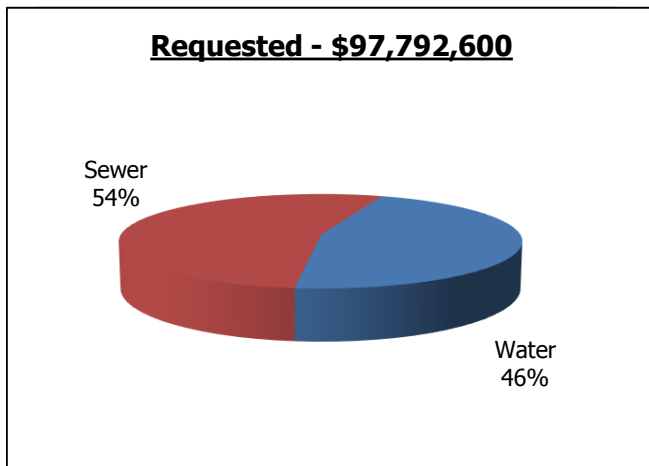
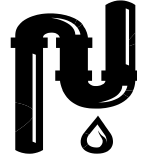
Water and Sewer Utilities



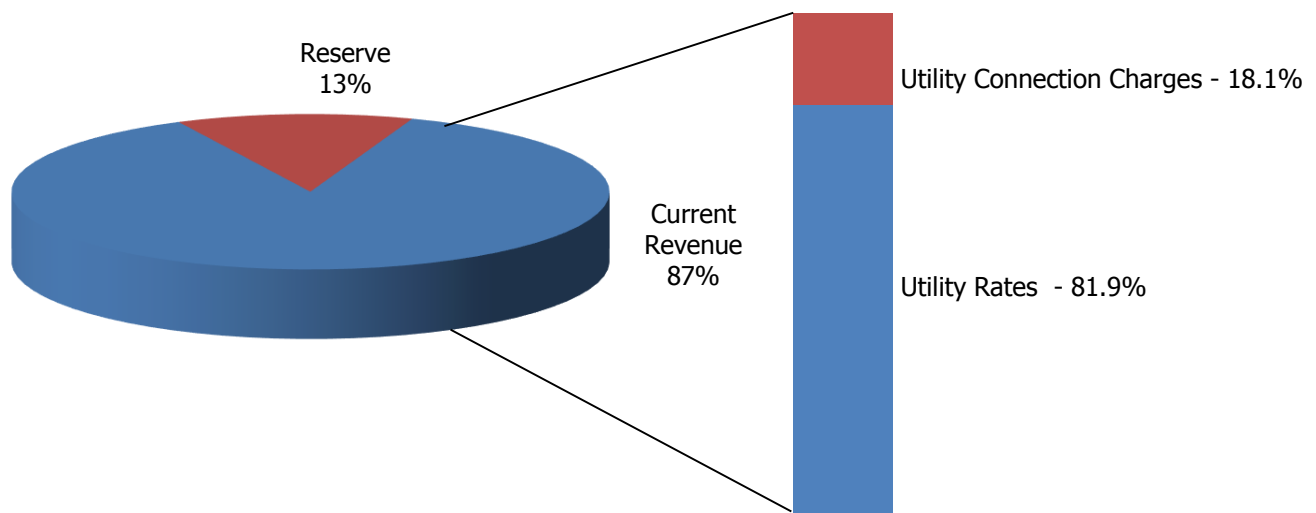
Capital Improvement Program

Utilities

Water and Sewer



Funding Sources



Utility Funding - \$32,951,600

Average Annual Current Revenues

Utility Rates - \$3,922,333
 Connection Charges - \$865,000
 Total Average Annual Revenue - \$4,787,333

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

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

WATER AND SEWER UTILITIES - Water

WA 0102 000 104TH AVE NE WATERMAIN REPLACEMENT

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2019 | \$0 | \$686,000 | \$0 | \$686,000 |

WA 0115 001 WATER SYSTEM TELEMETRY UPGRADE

City-wide 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$200,000 | \$0 | \$200,000 |

WA 0134 000 5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2020 | \$0 | \$553,000 | \$0 | \$553,000 |

WA 0150 000 6TH STREET WATERMAIN REPLACEMENT

Moss Bay 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2014 | \$372,500 | \$148,000 | \$0 | \$520,500 |

WA 0151 000 7TH AVENUE SOUTH WATERMAIN REPLACEMENT

Moss Bay Replace 900 feet of 10-inch asbestos concrete watermain with 12-inch ductile iron main.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2014 | \$325,000 | \$53,000 | \$0 | \$378,000 |

WA 0152 000 4TH STREET WATERMAIN REPLACEMENT

Norkirk 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$467,000 | \$0 | \$467,000 |

WA 0153 000 3RD STREET WATERMAIN IMPROVEMENT

Norkirk

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$757,000 | \$0 | \$757,000 |

WA 0154 000 4TH STREET WATERMAIN REPLACEMENT PHASE 2

Norkirk

Replace approximately 1,300 feet of 4 and 6-inch asbestos concrete watermain with new 8-inch ductile iron watermain.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$464,000 | \$0 | \$464,000 |

WA 0155 000 120TH AVENUE NE WATERMAIN IMPROVEMENT

South Rose Hill

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$710,000 | \$0 | \$710,000 |

WA 0156 000 122ND AVENUE NE WATERMAIN IMPROVEMENT

South Rose Hill

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$696,000 | \$0 | \$696,000 |

WA 0157 000 8TH AVENUE WEST WATERMAIN IMPROVEMENT

Market

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$710,000 | \$0 | \$710,000 |

WA 0158 000 NE 112TH STREET WATERMAIN IMPROVEMENT

South Juanita

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2019 | \$0 | \$365,000 | \$0 | \$365,000 |

WA 0159 000 NE 113TH PLACE WATERMAIN IMPROVEMENT

South Juanita

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$373,000 | \$0 | \$373,000 |

WA 0160 000 126TH AVENUE NE WATERMAIN IMPROVEMENT

South Rose Hill

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2020 | \$0 | \$990,000 | \$0 | \$990,000 |

WA 0161 000 KIRKLAND WAY WATERMAIN REPLACEMENT

Moss Bay

Replacement of approximately 800 feet of 8-inch and 10-inch asbestos concrete pipe with new 12-inch ductile iron pipe.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$400,000 | \$0 | \$400,000 |

WA 0162 000 LWB WATERMAIN REPLACEMENT AT COCHRAN SPRINGS

Lakeview

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).

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$260,000 | \$0 | \$260,000 |

WA 0163 000 2ND STREET SOUTH WATERMAIN REPLACEMENT

Moss Bay

Replacement of approximately 400 feet of 8-inch asbestos concrete pipe with new 8-inch ductile iron pipe.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$290,000 | \$0 | \$290,000 |

WA 8888 000 ANNUAL WATERMAIN REPLACEMENT PROGRAM

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$359,400 | \$0 | \$359,400 |

WA 9999 000 ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$359,400 | \$0 | \$359,400 |

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

WATER AND SEWER UTILITIES - Sewer

SS 0051 000 6TH STREET SOUTH SEWERMAIN REPLACEMENT

Everest 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2020 | \$0 | \$884,000 | \$429,100 | \$1,313,100 |

SS 0052 000 108TH AVENUE NE SEWERMAIN REPLACEMENT

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$5,352,000 | \$0 | \$5,352,000 |

SS 0062 000 NE 108TH STREET NE SEWERMAIN REPLACEMENT

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$6,410,000 | \$0 | \$6,410,000 |

SS 0069 000 1ST STREET SEWER MAIN REPLACEMENT

Norkirk 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$3,820,000 | \$0 | \$3,820,000 |

SS 0070 000 5TH STREET SEWER MAIN REPLACEMENT

Norkirk 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$1,284,000 | \$0 | \$1,284,000 |

SS 0071 000 6TH STREET SEWER MAIN REPLACEMENT

Norkirk 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$287,000 | \$0 | \$287,000 |

SS 0072 000 KIRKLAND AVENUE SEWER MAIN REPLACEMENT

Everest

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2020 | \$0 | \$850,000 | \$1,309,000 | \$2,159,000 |

SS 0073 000 ROSE POINT SEWER LIFT STATION REPLACEMENT

Market

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$2,560,000 | \$0 | \$2,560,000 |

SS 0078 000 5TH AVENUE S SEWERMAIN REPLACEMENT

Everest

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2014 | \$188,900 | \$38,000 | \$0 | \$226,900 |

SS 0079 000 3RD AVENUE S / 2ND STREET S SEWERMAIN REPLACEMENT

Moss Bay

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.).

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$1,227,000 | \$0 | \$1,227,000 |

SS 0082 000 3RD & CENTRAL WAY SANITARY SEWER CROSSING

Moss Bay

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$300,000 | \$0 | \$300,000 |

SS 8888 000 ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM

City-wide

Installation of sewermain replacements to improve overall system reliability and to reduce maintenance and I & I (Infiltration and Inflow) costs. Candidate projects under this Annual Program include: SS 0068 - 124th Avenue NE Sewermain Replacement; SS 0080 - 20th Avenue Sewermain Replacement

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$549,400 | \$0 | \$549,400 |

SS 9999 000 ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$549,400 | \$0 | \$549,400 |

City of Kirkland

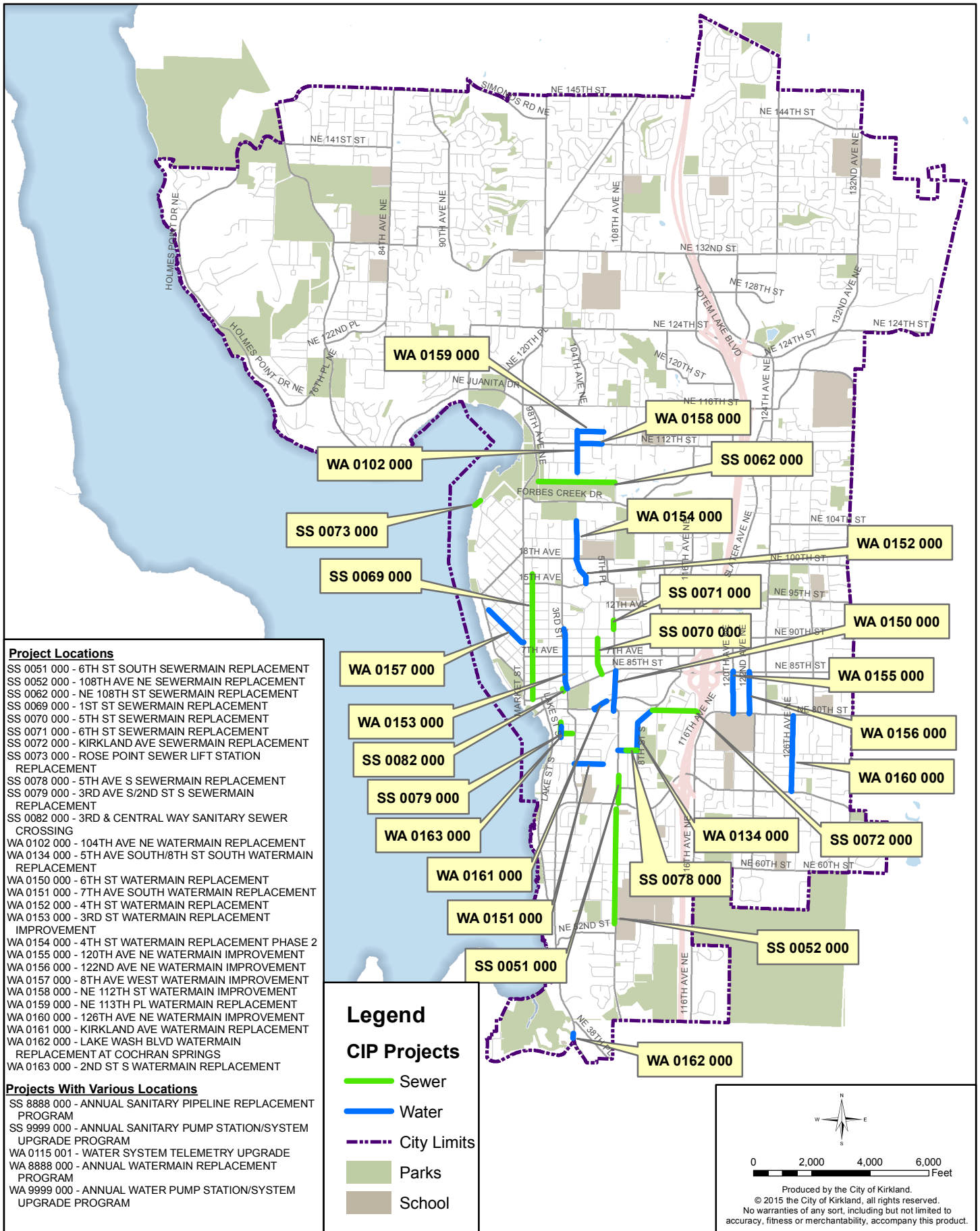
2015-2020 Capital Improvement Program

ACTIVE PROJECTS-WATER/SEWER

Prior Activity - Projects Active as of 12/31/2014:

| Project Number | Project Title | Proj. Budget through 2014* | Expenses through 2014 | Proj Balance 12/31/2014 |
|-----------------------|---|-----------------------------------|------------------------------|--------------------------------|
| SS 0064 | 7th Avenue South Sewermain Replacement | 897,800 | 350,290 | 547,510 |
| SS 0067 | NE 80th Street Sewermain Replacement (Phase II) | 2,436,000 | 146,018 | 2,289,982 |
| SS 0074 | Sewer System Telemetry Upgrades | 150,000 | 141,157 | 8,843 |
| SS 0075 | Inflow & Infiltration Reduction Program | 200,000 | 85,264 | 114,736 |
| SS 0078 | 5th Avenue S Sewermain Replacement | 188,900 | 33,598 | 155,302 |
| SS 0081 | 7th / 8th Avenue West Alley Sewermain Replacement | 354,000 | 215,130 | 138,870 |
| SS 1356 | 2013 Emergency Sewer Construction | 130,000 | 99,210 | 30,790 |
| WA 0063 | Supply Station #3 Replacement | 141,000 | - | 141,000 |
| WA 0093 | Vulnerability Analysis | 367,900 | 61,268 | 306,632 |
| WA 0094 | North Reservoir Painting | 3,399,000 | 3,031,302 | 367,698 |
| WA 0115 | Telemetry Upgrades | 150,000 | 132,277 | 17,723 |
| WA 0116 | NE 80th Street Watermain Replacement (Phase II) | 2,836,400 | 138,182 | 2,698,218 |
| WA 0140 | NE 85th Street Watermain Replacement | 3,992,200 | 2,224,118 | 1,768,082 |
| WA 0148 | Park Lane Watermain Replacement | 297,000 | 58,158 | 238,842 |
| WA 0150 | 6th Street Watermain Replacement | 372,500 | 70,698 | 301,802 |
| WA 0151 | 7th Avenue S Watermain Replacement | 325,000 | 160,525 | 164,475 |
| WA 1390 | 2013 Emergency Sewer Replacement - Water | 50,000 | 447 | 49,553 |
| Total | | 16,287,700 | 6,947,643 | 9,340,057 |

*Includes prior years' project balance plus 2013-14 funding



Funded Sewer and Water CIP

Parks

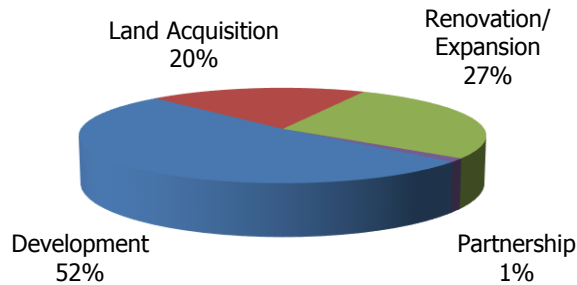


Capital Improvement Program

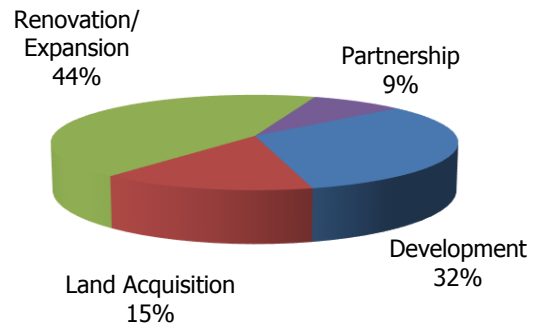
Parks



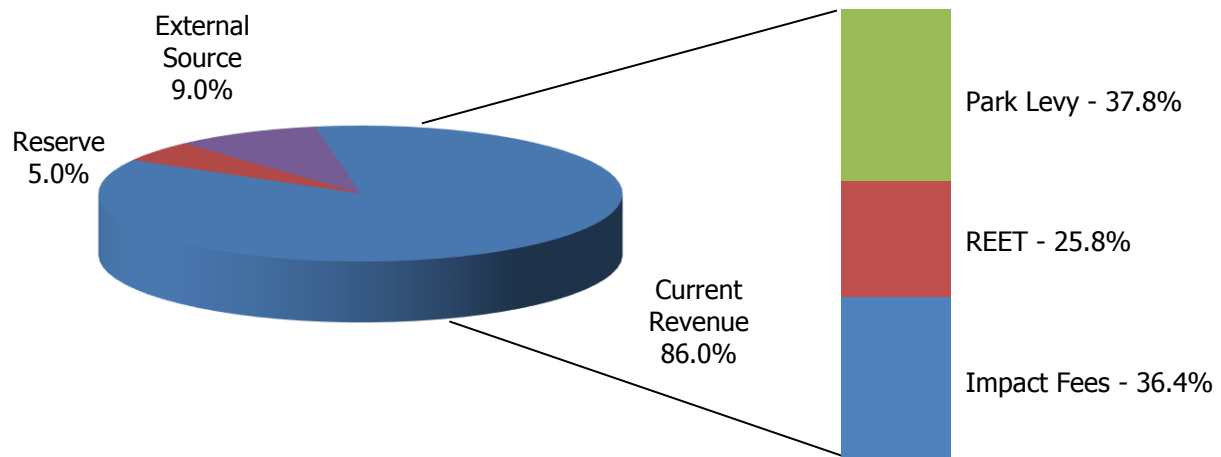
Requested - \$149,489,015



Funded - \$21,914,015



Funding Sources



Parks Funding - \$21,914,015

Average Annual Current Revenues

Park Levy - \$1,187,167
 Real Estate Excise Tax - \$827,767
 Impact Fees - \$1,142,900
 Total Average Revenue - \$3,157,833

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 | | | | | 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 |
| PK 0114 101" | Mark Twain Park Renovation (Design) | 75,000 |
| PK 0116 | Lee Johnson Field Artificial Turf Installation | 1,750,000 |
| PK 0119 200 | Juanita Beach Park Development (Phase 3) | 10,000,000 |
| PK 0122 100 | Community Recreation Facility Construction | 67,000,000 |
| PK 0124" | Snyder's Corner Park Site Development | 1,000,000 |
| 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 |
| PK 0131" | Park and Open Space Acquisition Program | 3,000,000 |
| PK 0133 100 | Dock & Shoreline Renovations | 2,000,000 |
| 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

CITY OF KIRKLAND

2015-2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

PARKS - Parks

PK 0049 000 OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$100,000 | \$0 | \$100,000 |

PK 0066 000 PARK PLAY AREA ENHANCEMENTS

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$350,000 | \$0 | \$350,000 |

PK 0087 100 WAVERLY BEACH PARK RENOVATION

Market

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2013 | \$739,000 | \$818,000 | \$0 | \$1,557,000 |

PK 0087 101 WAVERLY BEACH PARK RENOVATION (PHASE 2)

Market

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2019 | \$0 | \$1,250,000 | \$0 | \$1,250,000 |

PK 0119 002 JUANITA BEACH PARK DEVELOPMENT (PHASE 2)

South Juanita

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$1,308,000 | \$0 | \$1,308,000 |

PK 0119 100 JUANITA BEACH PARK BATHHOUSE REPLACEMENT

South Juanita

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$1,200,000 | \$0 | \$1,200,000 |

PK 0121 000 GREEN KIRKLAND FOREST RESTORATION PROGRAM

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$500,000 | \$0 | \$500,000 |

PK 0123 100 Peter Kirk Pool Liner Replacement

Moss Bay

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$125,000 | \$0 | \$125,000 |

PK 0133 100 DOCK AND SHORELINE RENOVATIONS

City-wide

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$925,000 | \$2,000,000 | \$2,925,000 |

PK 0133 200 CITY-SCHOOL PLAYFIELD PARTNERSHIP

City-wide

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$1,850,000 | \$0 | \$1,850,000 |

PK 0133 300 NEIGHBORHOOD PARK LAND ACQUISITION

City-wide

Acquisition of land for new neighborhood parks in areas of city where gaps in level of service guidelines have been identified in the Park, Recreation, and Open Space (PROS) Plan. 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$2,984,000 | \$0 | \$2,984,000 |

PK 0133 400 EDITH MOULTON PARK RENOVATION

North Juanita

Develop and implement park master plan. Improvements include trail enhancements, creek restoration, landscaping improvements, irrigation, and street frontage.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2013 | \$200,000 | \$800,000 | \$0 | \$1,000,000 |

PK 0133 401 EDITH MOULTON PARK RENOVATION PHASE 2

North Juanita

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$1,115,000 | \$0 | \$1,115,000 |

PK 0134 000 132ND SQUARE PARK PLAYFIELDS RENOVATION

Kingsgate

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2013 | \$75,000 | \$637,000 | \$0 | \$712,000 |

PK 0135 200 JUANITA HEIGHTS PARK EXPANSION

Finn Hill

Acquisition of adjacent parcels and/or acquisition of easements in order to enhance habitat protection, trail connectivity, and protection of open space

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$200,000 | \$0 | \$200,000 |

PK 0138 000 EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT

Everest

Replacement of existing structure with new facility. Existing structure is approximately 50 years old and is reaching the end of its useful life.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2014 | \$75,000 | \$708,000 | \$0 | \$783,000 |

PK 0139 200 TOTEM LAKE PARK DEVELOPMENT PHASE 1

Totem Lake

Develop Totem Lake Park consistent with adopted Master Plan.

Phase 1 implementation to include northern trail and boardwalk segment connecting the park's existing trail system to the Cross Kirkland Corridor. Additional project components include wetland enhancements and environmental interpretive features.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$1,744,000 | \$0 | \$1,744,000 |

PK 0139 300 TOTEM LAKE PARK DEVELOPMENT - PHASE 2

Totem Lake

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$2,800,000 | \$0 | \$2,800,000 |

PK 0146 000 CKC NORTH EXTENSION TRAIL DEVELOPMENT

Totem Lake

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$1,000,000 | \$0 | \$1,000,000 |

PK 0147 000 PARKS MAINTENANCE CENTER

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$1,500,000 | \$0 | \$1,500,000 |

City of Kirkland

2015-2020 Capital Improvement Program

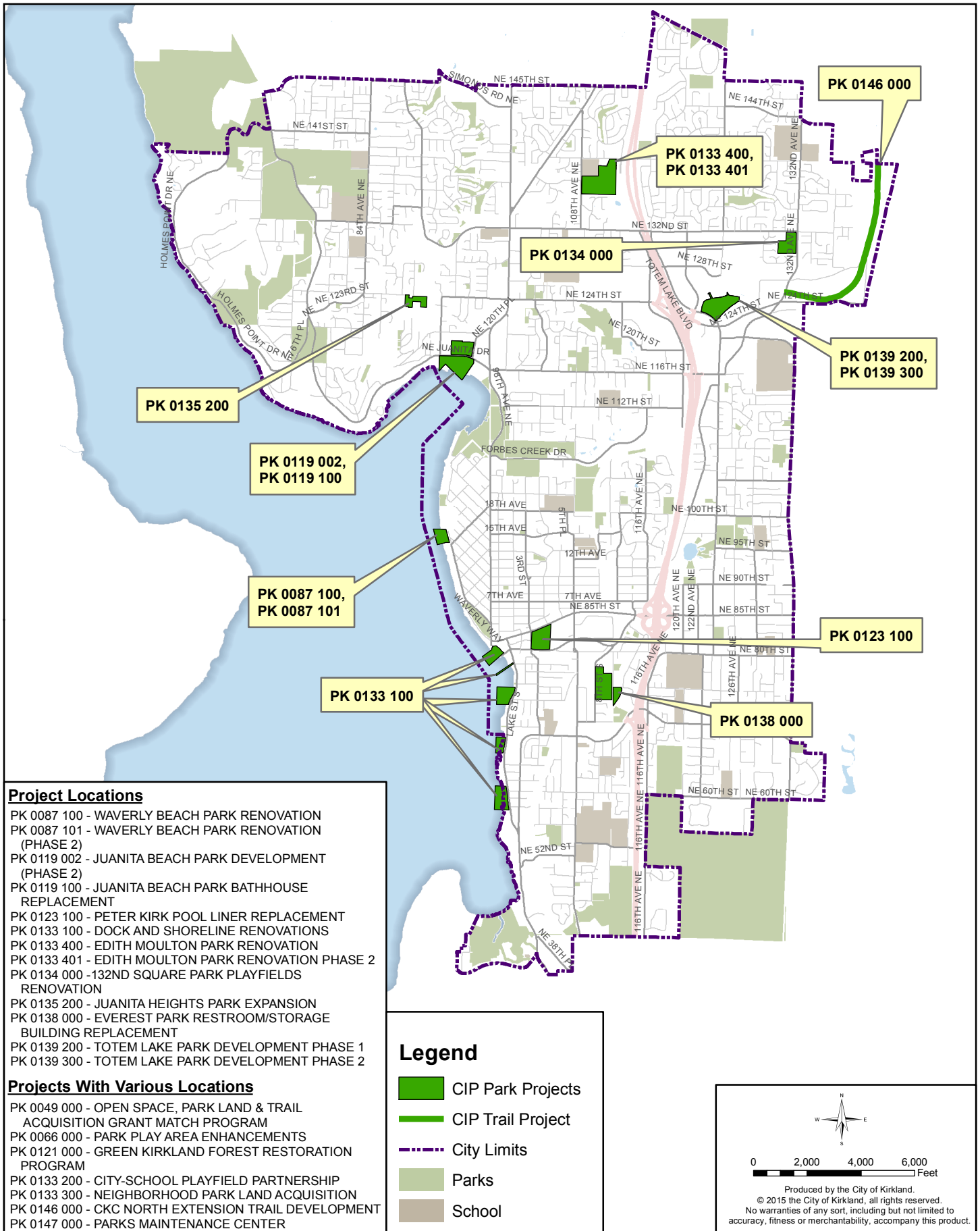
ACTIVE PROJECTS-PARKS

Prior Activity - Projects Active as of 12/31/2014:

| Project Number | Project Title | Proj. Budget through 2014* | Expenses through 2014 | Proj Balance 12/31/2014 |
|-----------------------|--|-----------------------------------|------------------------------|--------------------------------|
| PK 0056 | Forbes Lake Park Development | 858,226 | 302,923 | 555,303 |
| PK 0066 | Park Play Area Enhancements | 898,891 | 711,343 | 187,548 |
| PK 0087 100 | Waverly Beach Park Renovovation | 739,000 | 242,181 | 496,819 |
| PK 0095 200 | Heritage Park - Heritage Hall Renovations | 50,000 | 4,128 | 45,872 |
| PK 0108 | McAuliffe Park Development | 288,414 | 124,223 | 164,191 |
| PK 0113 100 | Spinney Homestead Park Renovation | 493,000 | 47 | 492,953 |
| PK 0115 | Terrace Park Renovation | 515,000 | 47 | 514,953 |
| PK 0121 | Green Kirkland Program | 595,183 | 538,517 | 56,666 |
| PK 0123 | Peter Kirk Pool Upgrades | 175,000 | 82,009 | 92,991 |
| PK 0124** | Snyder's Corner Park Site Development | 75,000 | - | 75,000 |
| PK 0133 113 | 2013 Dock & Shoreline Renovations | 150,000 | 38,553 | 111,447 |
| PK 0133 114 | 2014 Dock & Shoreline Renovations | 150,000 | 27,684 | 122,316 |
| PK 0133 400 | Edith Moulton Park Renovation | 200,000 | 119,564 | 80,436 |
| PK 0134 | 132nd Park Playfields Renovation | 75,000 | - | 75,000 |
| PK 0138 | Everest Park Restroom/Storage Building Replacement | 75,000 | - | 75,000 |
| PK 0139 100 | Totem Lake Park Master Plan | 120,000 | 111,422 | 8,578 |
| Total | | 5,457,714 | 2,302,639 | 3,155,075 |

*Includes prior years' project balance plus 2013-14 funding

**Funding re-purposed for Waverly Beach Park Renovations CPK 0087 100 as approved by Council February 2015



Funded Parks CIP

Public Safety

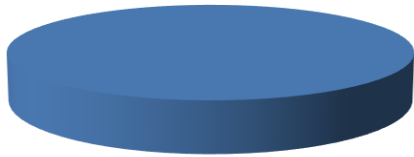


Capital Improvement Program

Public Safety

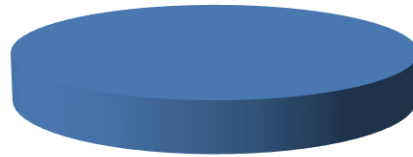


Requested - \$53,965,400



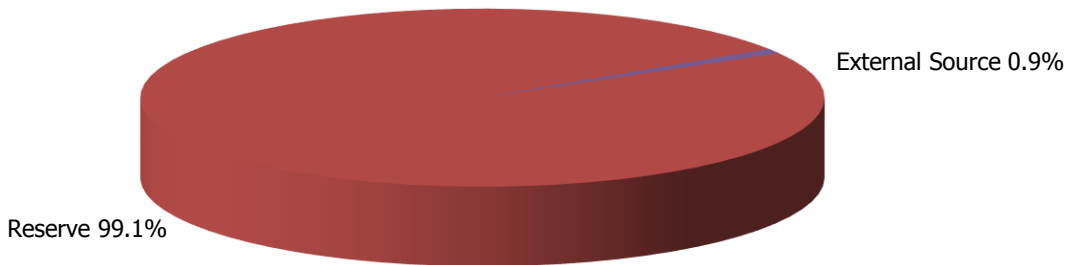
Public Safety
100%

Funded - \$10,902,600



Public Safety
100%

Funding Sources



Public Safety Funding - \$10,902,600

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

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

PUBLIC SAFETY - Public Safety

PS 0062 000 DEFIBRILLATOR UNIT REPLACEMENT

City-wide

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$176,900 | \$0 | \$176,900 |

PS 0066 000 THERMAL IMAGING CAMERAS REPLACEMENT

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$76,500 | \$0 | \$76,500 |

PS 0076 000 PERSONAL PROTECTIVE EQUIPMENT (PPE)

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$573,100 | \$0 | \$573,100 |

PS 0078 000 POWER COTS

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$234,300 | \$0 | \$234,300 |

PS 0080 000 EMERGENCY GENERATORS

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$180,000 | \$0 | \$180,000 |

PS 1000 000 POLICE EQUIPMENT REPLACEMENT

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$680,900 | \$0 | \$680,900 |

PS 2000 000 FIRE EQUIPMENT REPLACEMENT

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$193,900 | \$0 | \$193,900 |

PS 3001 000 FIRE STATION 25 RENOVATION

Finn Hill

Renovate existing Fire Station 25 to provide improved emergency response time and capacity in north neighborhoods.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$3,787,000 | \$0 | \$3,787,000 |

PS 3002 000 FIRE STATION 24 PROPERTY ACQUISITION

Finn Hill

Acquire property for replacement of Fire Station 24 in Juanita neighborhood.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$2,500,000 | \$0 | \$2,500,000 |

PS 3003 000 FIRE STATION 27 PROPERTY ACQUISITION

City-wide

Funding to purchase land for future Fire Station 27

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2017 | \$0 | \$2,500,000 | \$0 | \$2,500,000 |

City of Kirkland

2015-2020 Capital Improvement Program

ACTIVE PROJECTS-PUBLIC SAFETY

Prior Activity - Projects Active as of 12/31/2014:

| Project Number | Project Title | Proj. Budget through 2014 | Expenses through 2014 | Proj Balance 12/31/2014 |
|-----------------------|---|----------------------------------|------------------------------|--------------------------------|
| PS 0056 | Disaster Supply Storage Units | 140,589 | 103,575 | 37,014 |
| PS 0062 | Defib Unit Replacement | 100,000 | 82,768 | 17,232 |
| PS 0065 | Disaster Response Portable Generators | 150,000 | 197,399 | (47,399) |
| PS 0067 | Dive Rescue Equipment | 55,000 | - | 55,000 |
| PS 0071 | Self Contained Breathing Apparatus (SCBA) | 741,600 | 720,756 | 20,844 |
| PS 0076 | Personal Protective Equipment | 518,200 | 286,332 | 231,868 |
| PS 1000 | Police Equipment Replacement | 111,700 | 46,571 | 65,129 |
| GG 0013 102 | Public Safety Building Phase II | 32,662,200 | 30,830,856 | 1,831,344 |
| GG 0039** | Consolidated Fire Station | 5,230,000 | 100,593 | 5,129,407 |
| Total | | 39,709,289 | 32,368,850 | 7,340,439 |

*Includes prior years' project balance plus 2013-14 funding/ Negative balances will be addressed through project revision and/or closure process.

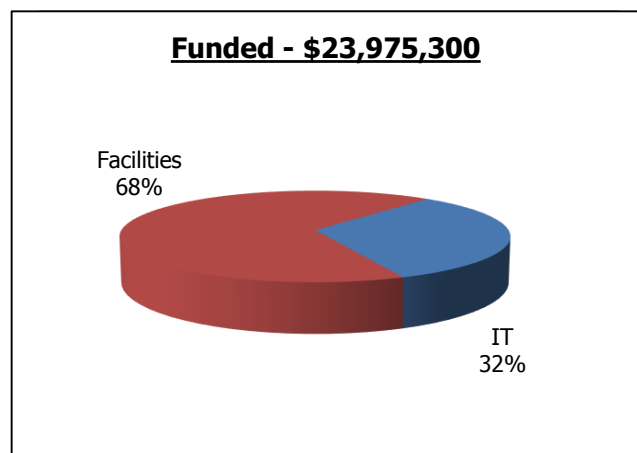
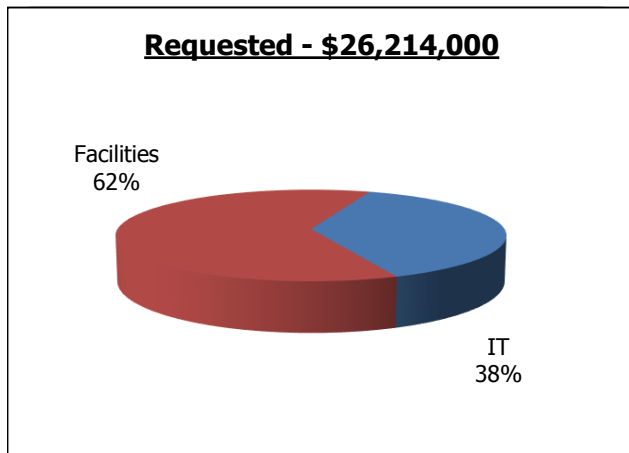
**Consolidated Fire Station project closed as part of re-programming in 2015-2010 CIP.

General Government

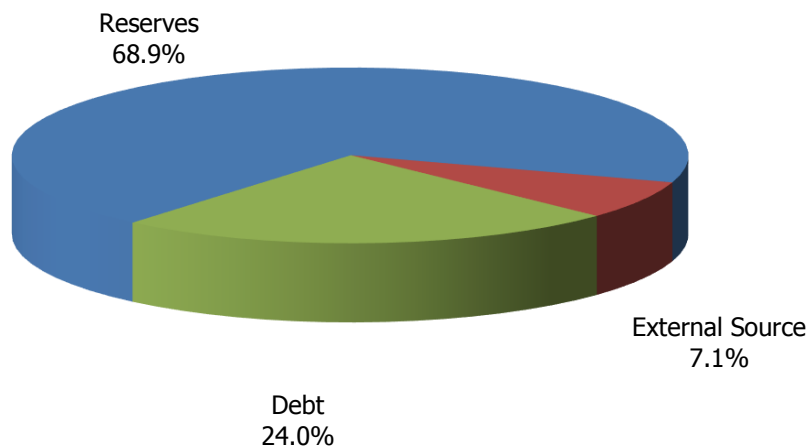


Capital Improvement Program

General Government



Funding Sources



General Government Funding - \$23,975,300

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

CITY OF KIRKLAND

2015-2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

GENERAL GOVERNMENT - Information Technology

IT 0100 000 NETWORK SERVER REPLACEMENTS

City-wide Provides for the regular replacement of network file servers that house the City's software systems, such as finance, permitting, GIS, and email. Without these servers, shared applications would not be available which would significantly disrupt services. Network servers are on a 4-year replacement cycle.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$377,300 | \$0 | \$377,300 |

IT 0110 000 NETWORK INFRASTRUCTURE

City-wide 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).

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$1,204,900 | \$0 | \$1,204,900 |

IT 0120 000 NETWORK STORAGE, BACKUP AND ARCHIVING

City-wide 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$1,236,300 | \$0 | \$1,236,300 |

IT 0130 000 NETWORK PHONE SYSTEM

City-wide 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$646,500 | \$0 | \$646,500 |

IT 0140 000 NETWORK SECURITY

City-wide Provides funding for a regularly scheduled information technology security assessment by a third party. Often the findings from these assessments will recommend additional safeguards for information technology systems. 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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$190,000 | \$0 | \$190,000 |

IT 0200 000**GEOGRAPHIC INFORMATION SYSTEMS**

City-wide

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$1,655,000 | \$0 | \$1,655,000 |

IT 0402 000**FINANCIAL SYSTEM REPLACEMENT**

City-wide

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2018 | \$0 | \$150,000 | \$1,286,300 | \$1,436,300 |

IT 0500 000**COPIER REPLACEMENTS**

City-wide

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

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$225,100 | \$0 | \$225,100 |

IT 0601 000**HELP DESK SYSTEM REPLACEMENT PHASE 2**

City-wide

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$66,000 | \$0 | \$66,000 |

IT 0702 000**EAM MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT**

City-wide

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2013 | \$177,600 | \$1,267,600 | \$0 | \$1,445,200 |

IT 0802 000

City-wide

RECREATION REGISTRATION SYSTEM REPLACEMENT

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2016 | \$0 | \$83,000 | \$0 | \$83,000 |

IT 0903 000

Everest

WIRELESS IN THE PARKS, PHASE TWO

Public wireless service expansion in Houghton Beach and Everest Parks funded from contribution from Google.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$200,000 | \$0 | \$200,000 |

IT 0904 000

Norkirk

COUNCIL CHAMBER VIDEO SYSTEM

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$464,000 | \$0 | \$464,000 |

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

GENERAL GOVERNMENT - Facilities

GG 0008 000 ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS

City-wide

The funds will cover the cost of replacing electrical, energy management and lighting systems such as: alarm panels, interior and exterior lighting, and direct digital control energy management systems at the end of their useful lives. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Maintenance Center. The life cycle is 15 years for a typical exterior or interior light fixture and 20 years for an energy management system. Any facility in this group that has one of these items scheduled to occur from 2015-2020 is included in this request.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$147,400 | \$0 | \$147,400 |

GG 0009 000 MECHANICAL/HVAC SYSTEMS REPLACEMENT

City-wide

The funds requested will cover the cost of replacing mechanical systems including boilers and hot water tanks, sump pumps, and Heating Ventilation and Air Conditioning (HVAC) systems as these items reach the end of their useful lives. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Maintenance Center. Any facility in this group that has one of these items scheduled to occur from 2015-2020 is included in this request.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$684,000 | \$0 | \$684,000 |

GG 0010 000 PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENT

City-wide

The funds will cover the cost of interior and exterior painting, parking garage striping, and window and window film replacement at City buildings as these items reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Maintenance Center. The current Life Cycle Model for these buildings has the interior and exterior painting occurring on a eight-year cycle, which was increased this year from a six-year cycle. Any facility in this group that has one of these items scheduled to occur from 2015-2020 is included in this request.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$674,500 | \$0 | \$674,500 |

GG 0011 000 ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS

City-wide

The funds will cover the cost of roofing, gutter, siding and deck replacement, and parking lot resurfacing at City buildings as these items reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Maintenance Center. The current Life Cycle Model for these buildings has the life cycle for roofing ranging from 20 to 40 years (depending on the type), and gutters and decks are scheduled for 15 years. Any facility in this group that has one of these items scheduled to occur from 2015-2020 is included in this request.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$628,000 | \$0 | \$628,000 |

GG 0012 000 FLOORING REPLACEMENTS

City-wide

All of the flooring products in the City buildings will need to be replaced as they reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Kirkland Justice Center, and all of the structures at the Maintenance Center. Any facility in this group that has one of these items scheduled to occur from 2015-2020 is included in this request.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| Ongoing | \$0 | \$505,700 | \$0 | \$505,700 |

GG 0035 100 CITY HALL RENOVATION

Norkirk

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2012 | \$2,050,000 | \$9,700,000 | \$0 | \$11,750,000 |

GG 0035 201 CITY HALL FURNISHINGS

Norkirk

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$600,000 | \$0 | \$600,000 |

GG 0035 202 COUNCIL CHAMBERS/LOBBY FURNISHINGS

Furnishings

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$180,000 | \$0 | \$180,000 |

GG 0035 300 CITY HALL LOWER LEVEL DEMOLITION

Norkirk

As part of the City Hall renovations the bottom level must be demolished and rebuilt before work on the main floor is started.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2015 | \$0 | \$90,000 | \$0 | \$90,000 |

GG 0037 002 MAINTENANCE CENTER EXPANSION - PHASE II

Norkirk

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.

| PROJECT START | Prior Year(s) | 2015-2020 Total | Future Year(s) | TOTAL PROJECT |
|---------------|---------------|-----------------|----------------|---------------|
| 2011 | \$1,500,000 | \$3,000,000 | \$0 | \$4,500,000 |

City of Kirkland 2015-2020 Capital Improvement Program

ACTIVE PROJECTS-TECHNOLOGY

Prior Activity - Projects Active as of 12/31/2014:

| Project Number | Project Title | Proj. Budget through 2014 | Expenses through 2014 | Proj Balance 12/31/2014 |
|-----------------------|---------------------------------------|----------------------------------|------------------------------|--------------------------------|
| GG 0006 110 | Records Management System | 1,287,800 | 1,091,595 | 196,205 |
| GG 0006 205 | Municipal Court Technology Projects | 36,211 | 24,152 | 12,059 |
| GG 0006 501 | Permit System Replacement | 981,412 | 740,030 | 241,382 |
| IT 0100 | Network Server Replacements | 403,558 | 148,645 | 254,913 |
| IT 0110 | Network Infrastructure | 610,631 | 512,746 | 97,885 |
| IT 0120 | Network Storage, Backup & Archiving | 1,319,484 | 1,040,581 | 278,903 |
| IT 0130 | Network Phone Systems | 50,000 | - | 50,000 |
| IT 0140 | Network Security | 225,000 | 169,222 | 55,778 |
| IT 0200 | Geographic Information Systems | 545,000 | 382,160 | 162,840 |
| IT 0300 | Finance and HR System Modules | 115,594 | 41,246 | 74,348 |
| IT 0702 | Maintenance Management System Upgrade | 177,600 | 34,794 | 142,806 |
| IT 0901 | Disaster Recovery System Improvement | 125,000 | - | 125,000 |
| Total | | 5,877,290 | 4,185,170 | 1,692,120 |

*Includes prior years' project balance plus 2013-14 funding.

ACTIVE PROJECTS-FACILITIES

Prior Activity - Projects Active as of 12/31/2014:

| Project Number | Project Title | Proj. Budget through 2014 | Expenses through 2014 | Proj Balance 12/31/2014 |
|-----------------------|---|----------------------------------|------------------------------|--------------------------------|
| GG 0014 | City Facilities Energy Efficiency Project | 846,000 | 596,552 | 249,448 |
| GG 0035 100 | City Hall Expansion | 2,050,000 | 184,471 | 1,865,529 |
| GG 0037 002 | Maintenance Center Expansion Phase II | 1,450,000 | 281,514 | 1,168,486 |
| GG 0008 | Electrical, Energy Management & Lighting Systems | 96,200 | 51,114 | 45,086 |
| GG 0009 | Mechanical/HVAC Systems Replacements | 197,723 | 35,174 | 162,549 |
| GG 0010 | Painting, Ceilings, Partition & Window Replacements | 43,000 | - | 43,000 |
| GG 0011 | Roofing, Gutter, Siding and Deck Replacements | 189,100 | 20,572 | 168,528 |
| GG 0012 | Flooring Replacements | 96,640 | 17,612 | 79,028 |
| Total | | 4,968,663 | 1,187,011 | 3,781,652 |

*Includes prior years' project balance plus 2013-14 funding

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 | | | | | | | Six Year Total Cost | Comments |
|---|---|-----------|-------------------------|------------------|----------------|------------------|----------------|----------|----------------|---------------------|----------------------------------|
| | | | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | | |
| F316 | 2007 / Ford Road Rescue Aid Vehicle | 8 | 6/1/2015 | 218,000 | | | | | | 218,000 | On schedule |
| F506 | 1997 / Simon-LTI Tillered 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 | 2006 / 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 | Extended 1 Year, Good Condition |
| 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, Annexation |
| F610 | 1999 / 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 |
| F318 | 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 | | | | | | | Six Year Total Cost | Comments |
|--|--|-----------|-------------------------|----------------|----------------|----------------|----------|----------------|----------------|---------------------|----------------------------------|
| | | | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | | |
| 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 Ballfield 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 Ballfield Tractor 4710 | 10 | 6/1/2013 | | 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 4010-D Groundsmaster WAM | 5 | 6/1/2019 | | | | | 116,696 | | 116,696 | On schedule |
| M-21 | 2014 / Toro 5910 Groundsmaster WAM | 5 | 6/1/2019 | | | | | 88,560 | | 88,560 | On schedule |
| M-23 | 2014 / Toro 360 4WD Groundsmaster | 5 | 6/1/2019 | | | | | 76,930 | | 76,930 | On schedule |
| F-23 | 2012 / Ford F550XL 2/3 Yd. Dump Body | 8 | 6/1/2020 | | | | | | 67,923 | 67,923 | On schedule |
| M-22 | 2014 / Toro 4500-D Groundsmaster | 6 | 6/1/2020 | | | | | | 76,930 | 76,930 | On schedule |
| Total Parks & Community Services Vehicles | | | | 176,097 | 118,304 | 107,996 | - | 282,186 | 144,853 | 829,436 | |

Police

| Vehicle | Year / Description | Acct Life | Normal Replacement Date | | | | | | | Five Year Total Cost | Comments |
|------------------------------|---------------------------------------|-----------|-------------------------|----------|----------------|----------|----------------|----------|----------|----------------------|------------------------------------|
| | | | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | | |
| 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 5C5 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 | | | | | | | Five Year Total Cost | Comments |
|------------------------------------|--|-----------|-------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------------|----------------------------------|
| | | | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | | |
| 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 F350 w/crane | 8 | 6/1/2016 | | 68,282 | | | | | 68,282 | On schedule |
| U-08 | 2006 / International Bucket Truck | 10 | 6/1/2016 | | 227,229 | | | | | 227,229 | On schedule |
| V-03 | 2006 / International Aquatech Educator | 10 | 6/1/2016 | | 385,882 | | | | | 385,882 | On schedule |
| V-04 | 2006 / International Aquatech Educator | 10 | 6/1/2016 | | 385,882 | | | | | 385,882 | On schedule |
| M-14 | 2010 / John Deere Tiger Roadside Mower | 7 | 6/1/2017 | | | 116,971 | | | | 116,971 | On schedule |
| L-02 | 2007 / Case 621D Loader | 10 | 6/1/2017 | | | 138,954 | | | | 138,954 | On schedule |
| S-06 | 2011 / Ford Tymco Sweeper | 7 | 6/1/2018 | | | | 236,769 | | | 236,769 | On schedule |
| S-07 | 2011 / Ford Tymco Sweeper | 7 | 6/1/2018 | | | | 236,769 | | | 236,769 | On schedule |
| S-08 | 2011 / Ford Tymco Sweeper | 7 | 6/1/2018 | | | | 236,769 | | | 236,769 | On schedule |
| TR-11 | 2008 / Case Backhoe 580SM (4x4) | 10 | 6/1/2018 | | | | 130,365 | | | 130,365 | On schedule |
| D-01 | 2006 / International Dumptruck 5 Yd. | 12 | 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 | | | | | 169,389 | | 169,389 | On schedule |
| TR-12 | 2009 / Case Backhoe SuperM (4x2) | 10 | 6/1/2019 | | | | | 119,400 | | 119,400 | On schedule |
| D-09 | 2008 / Peterbilt Dump Truck 10 Yard | 12 | 6/1/2020 | | | | | | 250,433 | 250,433 | On schedule |
| M-14 | 2010 / J. Deere/Tyger Roadside Mower | 10 | 6/1/2020 | | | | | | 136,588 | 136,588 | 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 | 8,900,821 | |
|---------------------------|--|--|--|------------------|------------------|------------------|------------------|----------------|----------------|------------------|--|



Appendix



Capital Improvement Program

Transportation Criteria



Kirkland's Transportation Capital Improvement Program

Introduction

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

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

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

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

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

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

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

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

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

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

Many of the above steps are iterative, and some steps are revisited as the process moves forward.

For the 2015-16 CIP budget, and 2015-2020 CIP Plan, there were more than enough projects from the various input sources to meet multiple objectives, and also adhere to the guiding principles of the TMP. As these "low-hanging fruit" projects get completed over the course of this 6-year CIP, a more refined process will be needed to choose between various suggested projects in the future. An enhanced project prioritization process will be developed by staff, in partnership with the Transportation Commission, for review and consideration by the City Council. This more refined prioritization process will be used in the next CIP cycle and can be adjusted over time to reflect future conditions.

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

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

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



Surface Water Project Criteria



Kirkland's Surface Water Capital Improvement Program

Introduction

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

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

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

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

Flood Mitigation

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

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

Water Quality

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

Habitat

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

Infrastructure

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

Acquisition

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

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

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

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

The recommended projects represent the following:

Projects identified in the newly annexed areas

Priorities for fish barrier removal

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

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

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

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

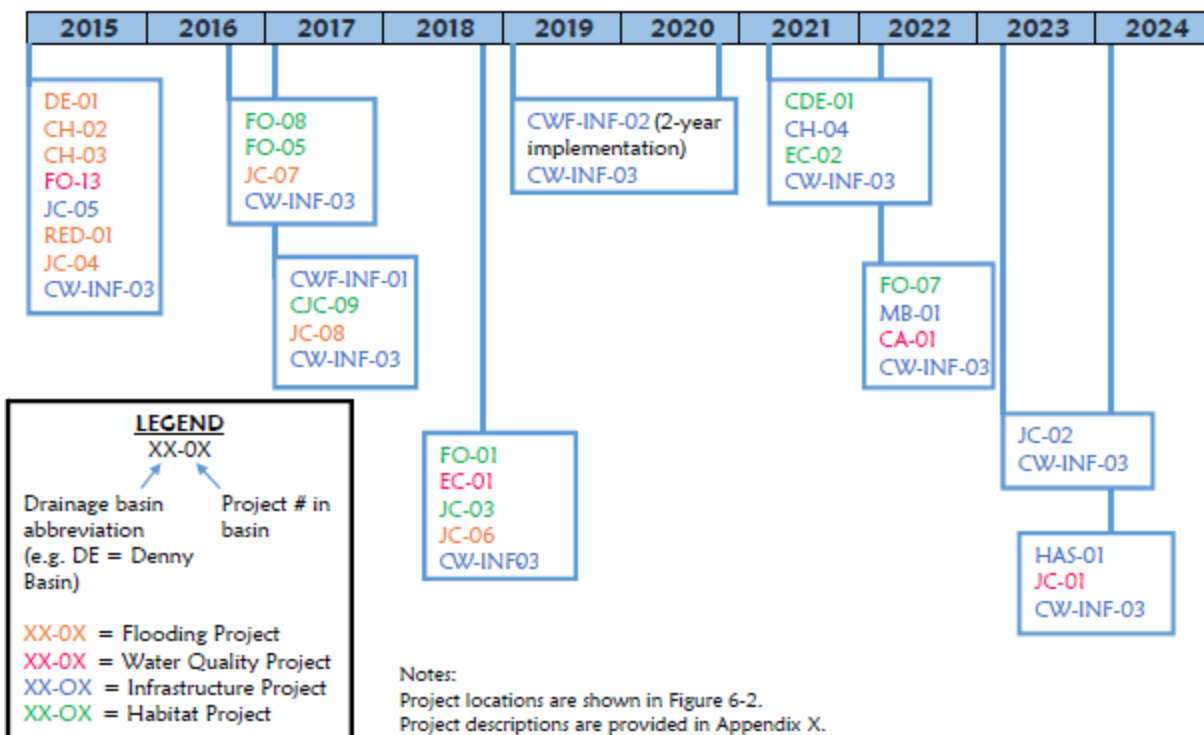
| ID | Project | Primary goal | Preliminary cost | Other considerations for priority and scheduling | Total score |
|-------------------|---|----------------|---------------------|--|-------------|
| CH-02 | Channel reconstruction | Habitat | \$690,000 | In Juanita Woodlands Park: strong community support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

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

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

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

Figure 7-1 Capital project implementation schedule





Appendix M

Prioritization and Ranking Criteria and Prioritization Spreadsheet

STORMWATER PROJECT CRITERIA

Supporting Kirkland Comprehensive Plan Goals:

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

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

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

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

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

The Endangered Species Act:

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

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

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

STORMWATER PROJECT CRITERIA

Initial Project Screening:

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

Yes: Project eliminated from consideration, list goal _____

No: Project ranked using following criteria

PROJECT VALUES

- **FACILITIES:**

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

- **ENVIRONMENTAL:**

| | | |
|----------------|----|-----------|
| Water Quality | 10 | |
| Fish Habitat | 10 | |
| Other Benefits | 10 | |
| Subtotal | | 30 |

- **FISCAL:**

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

- **Public Support and Plan Consistency:**

| | | |
|---------------------------|----|-----------|
| Public Support/Opposition | 5 | |
| Plan Consistency | 10 | |
| Subtotal | | 15 |

TOTAL: 100

FACILITIES

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

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

(30 max)

ENVIRONMENTAL

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

(30 max)

M-5

FISCAL

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

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

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

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

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

_____ (5) 2. Is the cost/benefit index low or high for this project?
$$\frac{\text{Ranking from all except this}}{\text{Cost of Project}} \times 100 = \text{Cost Benefit Index}$$

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

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

Greater than existing 0

Same as existing 5

Less than existing 10

(25 max)

Public Support and Plan Consistency

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

SUMMARY

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

| ID | Project | Preliminary Cost | Criteria | | | | | | | | | | | | Total Score | Primary Goal Served | Comments |
|-------------|---|------------------|-----------------|--------------|----------------------|---------------|---------------|--------------|----------------|----------------------------------|--------------------|-------------------|-------------------------------------|------------------|-------------|---------------------|--|
| | | | | | | | | | | | | | Public Support and Plan Consistency | | | | |
| | | | Facilities | | | | Environment | | | Fiscal | | | | | | | |
| | | | Flood frequency | Flood impact | Condition Assessment | Accessibility | Water quality | Fish Habitat | Other Benefits | Coordination/Opportunity funding | Cost/Benefit Index | Maintenance Needs | Public Support/Opposition | Plan Consistency | | | |
| 601 CA-1 | Erosion control measures | \$550 | 1 | 3 | 5 | 3 | 6 | 3 | 5 | 3 | 1 | 10 | 1 | 5 | 46 | Water Quality | City vault in Lk WA Blvd and private vault/pond at Carillon point fill up with sediment from this area |
| CDE-01 | Culvert replacement to improve fish passage | \$615 | 0 | 0 | 5 | 1 | 6 | 5 | 10 | 10 | 1 | 10 | 5 | 10 | 63 | Habitat | Build in coordination with Juanita Drive improvements |

| ID | Project | Preliminary Cost | Criteria | | | | | | | | | | | | Total Score | Primary Goal Served | Comments |
|--------------|---------------------------------------|------------------|-----------------|--------------|----------------------|---------------|---------------|--------------|----------------|----------------------------------|--------------------|-------------------|-------------------------------------|------------------|-------------|---------------------|--|
| | | | Facilities | | | | Environment | | | Fiscal | | | Public Support and Plan Consistency | | | | |
| | | | Flood frequency | Flood impact | Condition Assessment | Accessibility | Water quality | Fish Habitat | Other Benefits | Coordination/Opportunity funding | Cost/Benefit Index | Maintenance Needs | Public Support/Opposition | Plan Consistency | | | |
| 110 CH-01 | Undersized pipe to be replaced | \$219 | 3 | 6 | 10 | 3 | 0 | 0 | 0 | 0 | 3 | 10 | 3 | 5 | 43 | Infrastructure | private property floods, system inaccessible for maintenance |
| CH-02 | Channel reconstruction | \$690 | 0 | 0 | 10 | 3 | 6 | 10 | 5 | 3 | 1 | 5 | 5 | 5 | 53 | Habitat | In Juanita Woodlands Park - strong community support |
| CH-03 | Rain garden and bioretention retrofit | \$85 | 0 | 0 | 10 | 3 | 10 | 5 | 5 | 3 | 5 | 0 | 5 | 5 | 51 | Water Quality | Strong FHNA support for LID/rain gardens |

| ID | Project | Preliminary Cost | Criteria | | | | | | | | | | | | Total Score | Primary Goal Served | Comments |
|--------------|---|------------------|-----------------|--------------|----------------------|---------------|---------------|--------------|----------------|----------------------------------|--------------------|-------------------|-------------------------------------|------------------|-------------|---------------------|---|
| | | | Facilities | | | | Environment | | | Fiscal | | | Public Support and Plan Consistency | | | | |
| | | | Flood frequency | Flood impact | Condition Assessment | Accessibility | Water quality | Fish Habitat | Other Benefits | Coordination/Opportunity funding | Cost/Benefit Index | Maintenance Needs | Public Support/Opposition | Plan Consistency | | | |
| 111 CH-04 | Groundwater seepage and road stability | \$126 | 5 | 3 | 5 | 0 | 0 | 0 | 0 | 10 | 5 | 10 | 3 | 5 | 46 | Infrastructure | Construct as part of Juanita Drive improvements - ice causes safety issue in winter |
| CJC-9 | Culvert replacement to improve fish passage | \$613 | 0 | 0 | 3 | 3 | 0 | 10 | 5 | 0 | 1 | 5 | 5 | 5 | 37 | Habitat | |
| CW-INF-01 | Pipe repair and replacement | \$769 | 1 | 0 | 10 | 0 | 0 | 0 | 0 | 10 | 1 | 10 | 3 | 5 | 40 | Infrastructure | Consider combining with green infrastructure retrofits to increase priority? |

| ID | Project | Preliminary Cost | Criteria | | | | | | | | | | | | Total Score | Primary Goal Served | Comments |
|--------------|---|------------------|-----------------|--------------|----------------------|---------------|---------------|--------------|----------------|----------------------------------|--------------------|-------------------|-------------------------------------|------------------|-------------|---------------------|--|
| | | | Facilities | | | | Environment | | | Fiscal | | | Public Support and Plan Consistency | | | | |
| | | | Flood frequency | Flood impact | Condition Assessment | Accessibility | Water quality | Fish Habitat | Other Benefits | Coordination/Opportunity funding | Cost/Benefit Index | Maintenance Needs | Public Support/Opposition | Plan Consistency | | | |
| 11 CW-INF-02 | Pipe repair and replacement | \$3,025 | 1 | 3 | 10 | 0 | 0 | 0 | 0 | 10 | 1 | 10 | 3 | 5 | 43 | Infrastructure | |
| DE-01 | Sediment removal in channel | \$136 | 5 | 6 | 10 | 1 | 3 | 0 | 5 | 0 | 5 | 10 | 3 | 5 | 53 | Flooding | |
| EC-01 | Everest Creek Ravine Stabilization | \$830 | | | | | | | | | | | | | | | |
| EC-02 | Everest Park Channel and riparian restoration | \$1,096 | 0 | 0 | 5 | 1 | 6 | 3 | 5 | 3 | 1 | 10 | 3 | 5 | 42 | Habitat | Do following or at same time as EC-01 Ravine stabilization |

| ID | Project | Preliminary Cost | Criteria | | | | | | | | | | | | Total Score | Primary Goal Served | Comments |
|--------------|---|------------------|-----------------|--------------|----------------------|---------------|---------------|--------------|----------------|-------------------------------------|--------------------|-------------------|-------------------------------------|------------------|-------------|---------------------|--|
| | | | | | | | | | | | | | Public Support and Plan Consistency | | | | |
| | | | Facilities | Environment | | | Fiscal | | | Public Support and Plan Consistency | | | | | | | |
| | | | Flood frequency | Flood impact | Condition Assessment | Accessibility | Water quality | Fish Habitat | Other Benefits | Coordination/Opportunity funding | Cost/Benefit Index | Maintenance Needs | Public Support/Opposition | Plan Consistency | | | |
| 113 FO-08 | Forbes Creek/BNSF Fish Passage Improvements | \$424 | 0 | 0 | 10 | 0 | 3 | 10 | 10 | 10 | 3 | 5 | 3 | 5 | 59 | Habitat | Coordinate with CKC trail construction |
| FO-01 | Fish passage | \$333 | 3 | 3 | 3 | 0 | 3 | 5 | 5 | 6 | 1 | 5 | 3 | 5 | 42 | Habitat | |
| FO-02 | Regional detention in Forbes Creek basin | \$10,000 | 1 | 6 | 5 | 0 | 6 | 3 | 5 | 10 | 1 | 5 | 3 | 10 | 55 | Flooding | |
| FO-05 | Culvert Replacement | \$1,058 | 0 | 0 | 10 | 3 | 3 | 10 | 0 | 3 | 1 | 5 | 3 | 5 | 43 | Habitat | KC Wastewater should pay for some or all of this project |

| ID | Project | Preliminary Cost | Criteria | | | | | | | | | | | Total Score | Primary Goal Served | Comments | |
|-------------|--|------------------|-----------------|--------------|----------------------|---------------|---------------|--------------|----------------|----------------------------------|--------------------|-------------------|-------------------------------------|-------------|---------------------|----------------|--|
| | | | Facilities | | | | Environment | | | Fiscal | | | Public Support and Plan Consistency | | | | |
| | | | Flood frequency | Flood impact | Condition Assessment | Accessibility | Water quality | Fish Habitat | Other Benefits | Coordination/Opportunity funding | Cost/Benefit Index | Maintenance Needs | Public Support/Opposition | | | | Plan Consistency |
| 14 FO-07 | Channel grade control | \$165 | 0 | 0 | 5 | 1 | 6 | 10 | 5 | 6 | 3 | 5 | 3 | 5 | 49 | Water Quality | Construct AFTER flows are better controlled by FO-02 |
| FO-13 | Pilot LID project associated with planned transportation project | \$65 | 0 | 0 | 10 | 1 | 6 | 0 | 5 | 0 | 5 | 5 | 5 | 5 | 42 | Water Quality | |
| HAS-01 | Pipe replacement, improved hydraulics | \$2,369 | 3 | 3 | 5 | 0 | 0 | 0 | 0 | 0 | 1 | 10 | 3 | 5 | 30 | Infrastructure | |
| JC-01 | Sediment removal | \$194 | 3 | 6 | 5 | 3 | 6 | 0 | 0 | 0 | 3 | 10 | 1 | 5 | 42 | Water Quality | |

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

| ID | Project | Preliminary Cost | Criteria | | | | | | | | | | | | Total Score | Primary Goal Served | Comments |
|--------------|--|------------------|-----------------|--------------|----------------------|---------------|---------------|--------------|----------------|----------------------------------|--------------------|-------------------|-------------------------------------|------------------|-------------|---------------------|----------|
| | | | | | | | | | | | | | Public Support and Plan Consistency | | | | |
| | | | Facilities | | | | Environment | | | Fiscal | | | | | | | |
| | | | Flood frequency | Flood impact | Condition Assessment | Accessibility | Water quality | Fish Habitat | Other Benefits | Coordination/Opportunity funding | Cost/Benefit Index | Maintenance Needs | Public Support/Opposition | Plan Consistency | | | |
| 116 JC-07 | Goat Hill Project 2 - stabilize eroding channel | \$299 | 1 | 3 | 10 | 3 | 6 | 0 | 0 | 0 | 3 | 10 | 3 | 5 | 44 | Flooding | |
| JC-08 | Goat Hill Project 3 - increase conveyance capacity | \$490 | 1 | 3 | 10 | 0 | 3 | 0 | 0 | 0 | 5 | 10 | 3 | 5 | 40 | Flooding | |
| MB-01 | Replace stormwater pipes | \$680 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 6 | 1 | 10 | 3 | 5 | 35 | Infrastructure | |
| RED-01 | Underground Injection Control Well (infiltration facility) | \$65 | 5 | 6 | 5 | 1 | 0 | 0 | 0 | 0 | 5 | 10 | 3 | 5 | 40 | Flooding | |

Parks Project Criteria



CRITERIA FOR RANKING PARKS CIP PROJECTS

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

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