



Project Detail

CITY OF KIRKLAND

**2021-2026
Capital
Improvement
Program**

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City of Kirkland 2021 to 2026 Capital Improvement Program



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City of Kirkland
2021 to 2026
Capital Improvement Program

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Transportation



Capital Improvement Program



City of Kirkland
2021-2026 Capital Improvement Program

TRANSPORTATION PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 Total	Funding Sources						
										Current Revenue	Street Levy	Impact Fees	Reserve	Debt	Secured External	Unsecured External
STC 00600	Annual Street Preservation Program		950,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	9,450,000	9,450,000						
STC 00603	Street Levy Street Preservation		1,683,000	2,460,000	2,488,000	2,516,000	2,516,000	2,516,000	14,179,000		14,179,000					
STC 00604	Central Way Preservation Construction	242,700	2,025,000						2,025,000	750,000	750,000		525,000			
STC 00608	Local Road Maintenance		50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000						
STC 00609	Totem Lake Boulevard & 120th Avenue NE Preservation		555,000						555,000	555,000						
STC 05912	124th Ave NE Roadway Improvements (North Section) ROW	1,414,700	802,000						802,000						802,000	
STC 05913	124th Ave NE Roadway Improvements (North Section) Construction			8,465,000	935,000				9,400,000	541,000		985,000	2,000,000	1,982,000	3,892,000	
STC 08000	Annual Striping Program		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000						
STC 08313	100th Avenue NE Roadway Improvements (North Section)	3,730,500	1,527,000	203,900					1,730,900	272,300		203,900	1,254,700			
STC 08314	100th Avenue NE Roadway Improvements (Mid-North Section)		5,569,300	2,584,000					2,584,000			564,100	2,019,900			
STC 08900	Juanita Drive Intersection and Safety Improvements	3,936,700	980,000	1,477,500	2,338,000				4,795,500	981,400		2,225,600	20,000			1,568,500
STC 10700	NE 85th Street Ped/Bike Connection 114th Ave NE to 6th St		870,000	2,450,000	3,580,000				6,900,000						6,900,000	
STC 10800	NE 85th St and 6th St Westbound Transit Queue Jump			1,300,000					1,300,000						1,300,000	
STC 10900	NE 85th Street Eastbound Third Lane 120th Ave NE to 122nd Ave NE				2,700,000				2,700,000						2,700,000	
STC 99990	Regional Inter-Agency Coordination			82,000		82,000	82,000	82,000	410,000	410,000						
NMC 00620	Street Levy - Pedestrian Safety		150,000	150,000	150,000	150,000	150,000	150,000	900,000		900,000					
NMC 05700	Annual Sidewalk Maintenance Program		100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000						
NMC 08700	Safer Routes to School Action Plans Implementation		499,000	550,000					3,249,000	2,349,000	900,000					
NMC 08720	NE 131st Way/90th Ave NE Nonmtrzd Impr. (97th Ave NE to NE 134th St) Scope & Design		439,000						439,000				439,000			
NMC 11010	Citywide Accessibility Improvements				50,000	100,000	50,000	100,000	300,000	300,000						
NMC 11300	Citywide Greenways Networks				450,000	1,950,000			2,400,000	315,000		135,000	350,000		1,600,000	
NMC 12500	CKC Lighting 120th Avenue NE to NE 124th Street		680,000						680,000				30,000		650,000	
NMC 12600	School & Transit Connector Sidewalk on 120th Avenue NE		130,000						130,000				10,000		120,000	
NMC 12700	Juanita Drive Nonmotorized Improvements 79th Way NE to NE 120th St		680,000						680,000				30,000		650,000	
NMC 12800	CKC/Eastrail Crossing Study at 132nd Ave NE		100,000						100,000						100,000	
NMC 12900	Pedestrian Safety Improvements (Downtown & NE 124th Street)		1,665,000						1,665,000	51,000					1,614,000	
TRC 09800	NE 132nd St/116th Way NE (I-405) Intersection Improvements	300,000	202,125						202,125						202,125	
TRC 11600	Annual Signal Maintenance Program		100,000	100,000	100,000	100,000	100,000	100,000	600,000				100,000			
TRC 11700	Citywide Traffic Management Safety Improvements				100,000		100,000		200,000	200,000						
TRC 11702	Vision Zero Safety Improvement			50,000	50,000	50,000	50,000	50,000	250,000	250,000						
TRC 11703	Neighborhood Traffic Control			50,000		50,000		50,000	150,000	150,000						
TRC 12000	Kirkland Intelligent Transportation System Phase 3	924,800			244,100	455,900		1,710,000	2,410,000	704,000						1,706,000
TRC 12400	116th Avenue NE/NE 124th Street Intersection Improvements	1,758,000	565,000						565,000				273,000		292,000	
TRC 13500	100th Avenue NE/Simonds Road Intersection Improvements	1,254,400	582,000						582,000			127,000	455,000			
TRC 13600	100th Avenue NE/NE 145th St Intersection Improvements	1,293,500	424,000	150,000					574,000	13,700		78,900	481,400			
TRC 13800	NE 100th Street/132nd Avenue NE Intersection Improvements							2,558,000	2,558,000	1,279,000						1,279,000
TRC 13900	85th St/132nd Ave NE Dual Left Turn Lanes - Design			350,000					350,000	350,000						
PTC 00400	108th Avenue NE Transit Queue Jump - Phase I				1,717,000	1,898,300	1,260,000		4,875,300						750,000	4,125,300
PTC 00500	108th Avenue NE Transit Queue Jump - Phase II				1,893,200	2,437,900	1,309,000		5,640,100						750,000	4,890,100
Total Funded Transportation Projects		20,424,600	18,842,125	20,188,400	19,777,300	12,690,100	8,517,000	10,216,000	90,230,925	23,321,400	16,729,000	4,319,500	7,988,000	1,982,000	22,322,125	13,568,900

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

TRANSPORTATION PROJECTS

Unfunded Projects in the Capital Facilities Plan Years 7-20

Project Number	Project Title	Total
STC 06300	120th Avenue NE Roadway Improvements	4,500,000
STC 07200	NE 120th Street Roadway Improvements (West Section)	15,780,600
STC 07700	NE 132nd St Rdwy Imprv.-Phase I (West Section)	1,739,000
STC 07800	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	408,000
STC 07900	NE 132nd St Rdwy Imprv-Phase III (East Section)	1,444,000
STC 08100	Totem Lake Area Development Opportunity Program	500,000
STC 08315	100th Avenue NE Roadway Improvements (Mid-South Section)	5,530,000
STC 08316	100th Avenue NE Roadway Improvements (South Section)	3,619,000
STC 09400	Holmes Point Dr NE Road Embankment Stabilization Location 1	246,000
STC 09500	Holmes Point Dr NE Road Embankment Stabilization Location 2	412,000
STC 09600	Holmes Point Dr NE Road Embankment Stabilization Location 3	503,000
STC 09700	Holmes Point Dr NE Road Embankment Stabilization Location 4	551,000
STC 09800	Holmes Point Dr NE Road Embankment Stabilization Location 5	232,000
STC 09900	Champagne Pt Road NE Embankment Stabilization	563,000
STC 10000	62nd Ave NE Road Embankment Stabilization	823,000
STC 10100	114th Ave NE Road Reconstruction	1,900,000
STC 10200	90th Ave NE Road Surface Water Drainage Repair	420,000
NMC 01299	Crosswalk Upgrade Program	4,100,000
NMC 08630	CKC Roadway Crossings	3,370,100
NMC 09011	Juanita Drive Bicycle and Pedestrian Improvements	10,650,000
NMC 11100	108th Avenue NE Bicycle Lanes Upgrade	845,000
NMC 11399	Citywide Greenway Network	4,450,000
NMC 11700	On-Street Bicycle Network Phase I	1,120,000
NMC 88881	On-street Bicycle Network	3,280,000
NMC 99991	Sidewalk Completion Program	6,096,800
PTC 00200	Public Transit Speed and Reliability Improvements	500,000
PTC 00300	Public Transit Passenger Environment Improvements	500,000
PTC 00400	108th Avenue NE Transit Queue Jump - Phase I	4,875,000
PTC 00500	108th Avenue NE Transit Queue Jump - Phase II	5,640,000
TRC 09500	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	480,000
TRC 09600	NE 132nd St/124th Ave NE Intersect'n Imp	7,400,000
TRC 09700	NE 132nd St/132nd Ave NE Intersect'n Imp	1,150,000
TRC 12500	Kirkland ITS Implementation Phase 4	2,620,000
TRC 12800	6th Street S/5th Place/CKC Transit Signal Priority	2,600,000
TRC 12900	NE 53rd Street Intersection Improvements	4,345,000
TRC 13000	NE 145th Street/Juanita-Woodinville Way Intersection Imps	2,100,000
TRC 13100	NE 80th Street/120th Avenue NE Intersection Improvements	1,700,000
TRC 13200	100th Avenue NE/132nd Street Intersection Improvements	1,647,000
TRC 13300	100th Avenue NE/Juanita-Woodinville Way Intersection Imps	2,161,000
TRC 13400	100th Avenue NE/137th Street Intersection Improvements	1,475,000
TRC 13800	NE 100th Street/132nd Ave NE Intersection Improvements	1,743,000
Capacity Projects Subtotal		114,018,500
STC 00600	Annual Street Preservation Program	22,750,000
STC 00603	Street Levy Street Preservation	31,107,000
STC 08000	Annual Striping Program	500,000
STC 99990	Regional Inter-Agency Coordination	820,000
NMC 00621	Neighborhood Safety Program Improvements	3,000,000
NMC 05700	Annual Sidewalk Maintenance Program	2,600,000
TRC 11600	Annual Signal Maintenance Program	2,600,000
TRC 11700	Citywide Traffic Management Safety Improvements	1,400,000
TRC 11702	Vision Zero Safety Improvement	650,000
TRC 11703	Neighborhood Traffic Control	325,000
Non-Capacity Projects Subtotal		65,752,000
Total Transportation Master Plan Projects Yrs 7-20		179,770,500

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

NMC 02412	Cross Kirkland Corridor Opportunity Fund	500,000
NMC 03100	Crestwoods Park/CKC Corridor Ped/Bike Facility	2,505,000
NMC 08000	Juanita-Kingsgate Pedestrian Bridge at I-405	4,500,000
NMC 10600	Citywide CKC Connection	360,000
NMC 10700	CKC to Downtown Surface Connection	2,000,000
Capital Facilities Projects Not in TMP Subtotal		9,865,000
Total Capital Facilities Plan Projects Yrs 7-20		189,635,500

Unfunded Transportation Improvement Plan/External Funding Candidates

Project Number	Project Title	Total
STC 05600	132nd Avenue NE Roadway Improvements	25,170,000
STC 06100	119th Avenue NE Roadway Extension	5,640,000
STC 06200	NE 130th Street Roadway Improvements	10,000,000
STC 06400	124th Avenue NE Roadway Extension	30,349,000
STC 07300	120th Avenue NE Roadway Extension	16,392,000
STC 08600	Finn Hill Emergency Vehicle Access Connection	900,000
NMC 03000	NE 90th Street/I-405 Pedestrian/Bicycle Overpass	3,740,700
NMC 03100	Crestwoods Park/CKC Corridor Ped/Bike Facility	2,505,000
NMC 03200	93rd Avenue Sidewalk	1,047,900
NMC 04300	NE 126th St Nonmotorized Facilities	4,277,200
NMC 04600	18th Avenue SW Sidewalk	2,255,000
NMC 05000	NE 80th Street Sidewalk	859,700
NMC 05400	13th Avenue Sidewalk	446,700
NMC 05500	122nd Ave NE Sidewalk	866,700
NMC 05800	111th Avenue Non-Motorized/Emergency Access Connection	2,000,000
NMC 06200	19th Avenue Sidewalk	814,200
NMC 07400	90th Ave NE Sidewalk	353,400
NMC 08000	Juanita-Kingsgate Pedestrian Bridge at I405	4,500,000
NMC 08600	Cross Kirkland Corridor Non-motorized Improvements	65,742,000
NMC 087xx	19th Ave NE/4th St Sidewalks and Crossing of Market Street	2,443,500
NMC 087xx	Reflective Flashing Beacon at 106th Ave NE Crossing NE 68th St	134,800
NMC 087xx	NE 124th Street Sidewalk	462,000
NMC 10600	Citywide CKC Connections	360,000
NMC 10700	CKC to Downtown Surface Connection	2,000,000
TRC 06700	Kirkland Way/CKC Bridge Abutment/Intersection Imprv	6,917,000
TRC 11400	Slater Avenue NE Traffic Calming - Phase I	247,000
TRC 11704	NE 68th Street Intersection Improvements/Access Management	4,375,000
TRC 12300	Slater Avenue NE (132nd Avenue NE)/NE 124th Street	2,124,000
Subtotal Unfunded Transportation Improvement Plan/External Funding Candidates		196,922,800

Grand Total Unfunded Transportation Projects 386,558,300

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

<i>Potential Non-Motorized Projects Under Placeholders; Not Included in Totals</i>		
Project Number	Project Title	Total
NMC 88881 On-Street Bicycle Network Candidate Projects:		
NMC 00100	116th Ave NE (So. Sect.) Non-Motorz'd Facil-Phase II	3,378,000
NMC 03600	NE 100th Street Bike lane	1,644,300
NMC 99991 Sidewalk Completion Program Candidate Projects:		
NMC 02600	NE 90th Street Sidewalk (Phase II)	706,200
NMC 03700	130th Avenue NE Sidewalk	833,600
NMC 04500	NE 95th Street Sidewalk (Highlands)	571,500
NMC 04700	116th Avenue NE Sidewalk (South Rose Hill)	840,000
NMC 04800	NE 60th Street Sidewalk	500,000
NMC 04900	112th Ave NE Sidewalk	527,600
NMC 06100	NE 104th Street Sidewalk	1,085,000
NMC 06300	Kirkland Way Sidewalk	414,500
NMC 07200	NE 132nd Street Sidewalk at Finn Hill Middle School	840,000
NMC 07500	84th Ave NE Sidewalk	4,052,800
NMC 07600	NE 140th St Sidewalk - Muir Elem Walk Rt Enhan. Phase 1	1,131,000
NMC 07700	NE 140th St Sidewalk - Keller Elem Walk Rt Enhan. - N	1,185,000
NMC 07800	NE 140th St Sidewalk - Keller Elem Walk Rt Enhan. - S	747,000
NMC 07900	NE 140th St Sidewalk - Muir Elem Walk Rt Enhan. Phase 2	648,000
NMC 08800	NE 124th Street Sidewalk	376,000
NMC 09700	132nd NE Sidewalk	732,000
NMC 10100	7th Avenue Sidewalk	208,000
NMC 10300	120th Avenue NE Sidewalk	556,000
NMC 10400	NE 122nd Place/NE 123rd Street Sidewalk	1,294,000
NMC 10500	120th Avenue NE Sidewalk	812,000
NMC 13000	NE 134th St Sidewalk (South Side between 88th Pl & 87th Ave NE)	300,000

Funded Transportation Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0060000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

Preservation of roadway system with various techniques including overlay, slurry seal, crack seal and others. The Public Works Department is responsible for numerous miles of asphalt streets throughout the City. The annual program ensures maintenance of this infrastructure and reduces costly repairs resulting from total road failure. Project includes repair and resurfacing of streets and repair and replacement of adjoining damaged concrete curb, gutters and sidewalks as well as installing accessible curb ramps to meet the requirements of the Americans with Disabilities Act (ADA). Project complements levy-funded project STC0060300.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project funding reduced by \$50,000 per year to fund the new Local Road Maintenance project (STC00608). Additionally, year 2021 is reduced by \$750,000 to provide funding for the Central Way Preservation Construction project (STC00604) which did not receive grant funding.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	137,500	137,500	137,500	137,500	137,500	137,500	825,000	0	825,000
In-House Professional Svcs.	0	133,500	133,500	133,500	133,500	133,500	133,500	801,000	0	801,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	674,000	1,424,000	1,424,000	1,424,000	1,424,000	1,424,000	7,794,000	0	7,794,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0	30,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	950,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	9,450,000	0	9,450,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0060000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0060300
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated revenue estimates from the Street Levy increased project funding by \$16,000 per year in 2025 and 2026. Additionally, year 2021 is reduced by \$750,000 to provide funding for the Central Way Preservation Construction project (STC00604) which did not receive grant funding.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	126,200	184,500	186,600	188,700	188,700	188,700	1,063,400	0	1,063,400
In-House Professional Svcs.	0	121,200	179,500	181,600	183,700	183,700	183,700	1,033,400	0	1,033,400
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	1,430,600	2,091,000	2,114,800	2,138,600	2,138,600	2,138,600	12,052,200	0	12,052,200
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0	30,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,683,000	2,460,000	2,488,000	2,516,000	2,516,000	2,516,000	14,179,000	0	14,179,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0060300
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0060400
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CENTRAL WAY PRESERVATION CONSTRUCTION		
PROJECT LOCATION	Central Way, between Market Street and 6th Street	PROJECT START	PROJECT STATUS
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

The design for grinding, patching, modifications of wheelchair ramps and overlay of Central Way. Funds became available through a federal Street Preservation design-only grant. City grant match allocated funds are available through the Annual Street Preservation Program for 2017. Overlay of the project will occur through the Street Preservation Program timed in coordination with adjacent major redevelopment activity.

REASON FOR MODIFICATION (WHERE APPLICABLE)

New funding of \$2.025 million added in 2021 for updated design estimates and construction. Funding from the Annual Street Preservation Program (STC00600), the Street Levy Street Preservation project (STC00603) and identified 2019 Street Preservation Program project closeout savings.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Dependable Infrastructure
Economic Development

METHOD OF FINANCING (%)

Current Revenue	69 %
Reserve (\$525,000)	23 %
Grants (\$184,473) SPP/federal	8 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	213,200	405,000	0	0	0	0	0	405,000	0	618,200
In-House Professional Svcs.	26,500	202,500	0	0	0	0	0	202,500	0	229,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	1,417,500	0	0	0	0	0	1,417,500	0	1,417,500
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	3,000	0	0	0	0	0	0	0	0	3,000
Total	242,700	2,025,000	0	0	0	0	0	2,025,000	0	2,267,700
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0060400
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0060800
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	LOCAL ROAD MAINTENANCE		
PROJECT LOCATION	City-Wide	PROJECT START	PROJECT STATUS
		2021	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

New project, funded out of STC00600

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000	0	300,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000	0	300,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0060800
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	LOCAL ROAD MAINTENANCE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0060900
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	TOTEM LAKE BOULEVARD & 120TH AVENUE PRESERVATION		
PROJECT LOCATION	Totem Lake Blvd and 120th Ave	PROJECT START	PROJECT STATUS
		2021	New Project

DESCRIPTION/JUSTIFICATION

The Northshore Utility District (NUD) has a project in the vicinity that will excavate the road where their utilities reside and will remove curb and pavement. The restoration requirement is for a half-street overlay. As such, the City has an opportunity to partner with NUD to provide full street overlay and install additional amenities such as sidewalks. The full restoration scope including sidewalks has an estimated project cost to the City of \$555,000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Northshore Utility District's (NUD) potential contribution towards estimate project cost

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	111,000	0	0	0	0	0	111,000	0	111,000
In-House Professional Svcs.	0	55,500	0	0	0	0	0	55,500	0	55,500
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	388,500	0	0	0	0	0	388,500	0	388,500
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	555,000	0	0	0	0	0	555,000	0	555,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0060900
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	TOTEM LAKE BOULEVARD & 120TH AVENUE PRESERVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0591200
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) ROW		
PROJECT LOCATION	NE 116th Street to NE 124th Street	PROJECT START	PROJECT STATUS
		2020	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

19-24 CIP:Project moved from Unfunded upon notice of grant award; Total Project costs increased from \$2,050,800 to \$4,195,000 based on updated cost estimate and to account for City grant match, including grant unreimbursable project expenses. Added funds for ROW.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Economic Development
Balanced Transportation

METHOD OF FINANCING (%)

Current Revenue	19 %
Reserve	0 %
Grants PSRC (\$1,800,000)	81 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	1,338,000	772,000	0	0	0	0	0	772,000	0	2,110,000
In-House Professional Svcs.	76,700	30,000	0	0	0	0	0	30,000	0	106,700
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,414,700	802,000	0	0	0	0	0	802,000	0	2,216,700
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0591200
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) ROW
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None -- right-of-way acquisition only</i>
Community economic impacts	<i>Added right-of-way needed to provide increased congestion mitigation to alleviate congestion in and around the Totem Lake area.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Additional pedestrian elements will be added with the project in an attempt to encourage safe pedestrian use of surrounding areas.</i>
Responds to an urgent need or opportunity	<i>Significant development and congestion in the Totem Lake area jeopardize the Comp Plan adopted level of service.</i>
Feasibility, including public support and project readiness	<i>Commercial driveways and Seattle City Light transmission lines will add significant challenges to the design and construction of the project.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed in accordance with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Works in combination with a number of other street improvements to increase capacity in Totem Lake area.</i>
Implications of deferring the project	<i>Higher cost of future construction and a continued decline of the area level of service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake, North Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>Yes</i> How does the project conform to such references? <i>Project on the 20-yr list/map</i> Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 25% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0591300
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) CONSTRUCTION		
PROJECT LOCATION	NE 116th Street to NE 124th Street	PROJECT START	PROJECT STATUS
		2022	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost increased from \$5.4 million to \$9.4 million. Increased cost funded by \$2 million in REET 2 reserves, \$1.982 million in debt that was originally planned for Juanita Drive Intersection and Safety Improvements (STC 08900), and current revenue.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Economic Development
Balanced Transportation

METHOD OF FINANCING (%)

Current Revenue	17 %
Reserve \$2 million	21 %
Grants \$3.982 million PSRC	41 %
Other Sources	0 %
Debt \$1.982 million	21 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	1,693,000	187,000	0	0	0	1,880,000	0	1,880,000
In-House Professional Svcs.	0	0	846,500	93,500	0	0	0	940,000	0	940,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	5,925,500	654,500	0	0	0	6,580,000	0	6,580,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	8,465,000	935,000	0	0	0	9,400,000	0	9,400,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0591300
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0800000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Timing updated to add years 2025-2026.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	74,000	74,000	74,000	74,000	74,000	74,000	444,000	0	444,000
In-House Professional Svcs.	0	35,000	35,000	35,000	35,000	35,000	35,000	210,000	0	210,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	391,000	391,000	391,000	391,000	391,000	391,000	2,346,000	0	2,346,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	0	3,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0800000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0831300
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENTS - NORTH SECTION		
PROJECT LOCATION	100th Avenue NE, Simonds Road NE to NE 145th Street	PROJECT START	PROJECT STATUS
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

Roadway improvements along 100th Ave NE to address the current 5-lane to 2-lane transition to be based on the 2015 Puget Sound Regional Council (PSRC) grant funded design. This project represents one of four segments for implementing Phase 1 improvements. This and other elements of the ultimate project will, at a minimum, provide for bicycle lanes, a center turn lane where appropriate, sidewalks, curb and gutter, illumination improvements and storm drainage system upgrades.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost increased \$1,730,900 and timing updated to add 2021-2022. Additional funding from REET 1 and REET 2 revenues.

POLICY BASIS

Transportation Master Plan

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	455,000	305,400	40,800	0	0	0	0	346,200	0	801,200
In-House Professional Svcs.	205,000	152,700	20,400	0	0	0	0	173,100	0	378,100
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	3,070,500	1,068,900	142,700	0	0	0	0	1,211,600	0	4,282,100
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	3,730,500	1,527,000	203,900	0	0	0	0	1,730,900	0	5,461,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0831300
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENTS - NORTH SECTION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing 100th Ave NE and surrounding streets.</i>
Community economic impacts	<i>This project represents a portion of a whole corridor project that is not be feasible using only Kirkland funding and will likely require grant funding participation.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will increase the capacity and safety for the various modes of travel.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Project has high level of public support.</i>
Conforms to legal or contractual obligations	<i>Project has been designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Is a component of the 100th Ave NE Roadway Improvement Project</i>
Implications of deferring the project	<i>The City will not be able to attain the desired level of service for various corridors and surrounding areas.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,600 LF of new bike lane <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0831400
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENTS - MID-NORTH SECTION		
PROJECT LOCATION	100th Avenue NE, NE 137th Street to Simonds Road	PROJECT START	PROJECT STATUS
		2020	Modified Project

DESCRIPTION/JUSTIFICATION

Roadway improvements along 100th Ave NE to address the current 5-lane to 2-lane transition to be based on the 2015 PSRC grant funded design. This project represents one of four segments for implementing Phase 1 improvements. This and other elements of the ultimate project will, at a minimum, provide for bicycle lanes, a center turn lane where appropriate, sidewalks, curb and gutter, illumination improvements and storm drainage system upgrades.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost increased \$2,584,000 and timing updated to add year 2021. Additional funding from REET 1 and REET 2 revenues.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue	42 %
Reserve \$2,126,900	26 %
Grants \$2,040,000	25 %
Other Sources	0 %
Debt \$571,100	7 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	673,000	516,800	0	0	0	0	0	516,800	0	1,189,800
In-House Professional Svcs.	750,000	258,400	0	0	0	0	0	258,400	0	1,008,400
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	4,146,300	1,808,800	0	0	0	0	0	1,808,800	0	5,955,100
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	5,569,300	2,584,000	0	0	0	0	0	2,584,000	0	8,153,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0831400
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENTS - MID-NORTH SECTION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing 100th Ave NE and surrounding streets.</i>
Community economic impacts	<i>This project represents a portion of a whole corridor project that is not be feasible using only Kirkland funding and will likely require grant funding participation.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will increase the capacity and safety for the various modes of travel.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Project has high level of public support.</i>
Conforms to legal or contractual obligations	<i>Project has been designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Is a component of the 100th Ave NE Roadway Improvement Project</i>
Implications of deferring the project	<i>The City will not be able to attain the desired level of service for various corridors and surrounding areas.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 5,600 LF of new bike lane <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0890000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	JUANITA DRIVE INTERSECTION AND SAFETY IMPROVEMENTS		
PROJECT LOCATION	Various locations along Juanita Drive	PROJECT START	PROJECT STATUS
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

A set of intersection and other projects intended to improve safety for motor vehicles through elements such as added turn lanes, new channelization and increasing of sight distances. The individual projects are those identified in the Juanita Drive Corridor Study and consist of projects that are not currently funded as individual projects in the CIP.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Design work is now at 30% and updated project estimates came in higher than planned by \$1,927,000 with the increase funded by Impact Fees. Project timing updated to extend to year 2023. Additionally, debt planned in year 2023 repurposed to the 124th Ave NE Roadway Improvements project and backfilled by Unsecured External revenue.

COUNCIL GOALS

Public Safety
Balanced Transportation
Neighborhoods

METHOD OF FINANCING (%)

Current Revenue	54 %
Reserve \$20,000	1 %
Grants \$750,000	9 %
Other Sources	0 %
Debt \$3,186,700	36 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	809,000	196,000	295,500	467,600	0	0	0	959,100	0	1,768,100
In-House Professional Svcs.	371,000	98,000	147,800	233,800	0	0	0	479,600	0	850,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	2,756,700	686,000	1,034,200	1,636,600	0	0	0	3,356,800	0	6,113,500
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	3,936,700	980,000	1,477,500	2,338,000	0	0	0	4,795,500	0	8,732,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0890000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	JUANITA DRIVE INTERSECTION AND SAFETY IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing Juanita Drive.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will increase the capacity and safety for the various modes of travel.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Project has high level of public support.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Juanita Drive Corridor improvements for pedestrian and bicycles.</i>
Implications of deferring the project	<i>The City will not be able to attain the desired level of service for various corridors and surrounding areas.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC1070000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 85TH STREET PED/BIKE CONNECTION 114TH AVE NE TO 6TH ST		
PROJECT LOCATION	NE 85th St, between NE 114th Ave and 6th St	PROJECT START	PROJECT STATUS
		2021	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	174,000	490,000	716,000	0	0	0	1,380,000	0	1,380,000
In-House Professional Svcs.	0	87,000	245,000	358,000	0	0	0	690,000	0	690,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	609,000	1,715,000	2,506,000	0	0	0	4,830,000	0	4,830,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC1070000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 85TH STREET PED/BIKE CONNECTION 114TH AVE NE TO 6TH ST									
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	870,000	2,450,000	3,580,000	0	0	0	6,900,000	0	6,900,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC1070000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 85TH STREET PED/BIKE CONNECTION 114TH AVE NE TO 6TH ST
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC1080000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 85TH ST AND 6TH AVE WESTBOUND TRANSIT QUEUE JUMP		
PROJECT LOCATION	Intersection NE 85th St and 6th St	PROJECT START	PROJECT STATUS
		2022	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	260,000	0	0	0	0	260,000	0	260,000
In-House Professional Svcs.	0	0	130,000	0	0	0	0	130,000	0	130,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	910,000	0	0	0	0	910,000	0	910,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	1,300,000	0	0	0	0	1,300,000	0	1,300,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC1080000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 85TH ST AND 6TH AVE WESTBOUND TRANSIT QUEUE JUMP
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC1090000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 85TH STREET EASTBOUND THIRD LANE 120TH AVE NE TO 122ND AVE NE		
PROJECT LOCATION	NE 85th St, between 120th Ave NE and 122nd Ave NE	PROJECT START	PROJECT STATUS
		2023	New Project

DESCRIPTION/JUSTIFICATION

Match BRT lane rechannelization by WSDOT west of 120th Ave NE by restriping within current street width and signal modifications. Related to Sound Transit projects in the area and funded by Sound Transit.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	540,000	0	0	0	540,000	0	540,000
In-House Professional Svcs.	0	0	0	270,000	0	0	0	270,000	0	270,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,890,000	0	0	0	1,890,000	0	1,890,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,700,000	0	0	0	2,700,000	0	2,700,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC1090000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 85TH STREET EASTBOUND THIRD LANE 120TH AVE NE TO 122ND AVE NE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC9999000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project is not funded in 2021 to meet priority guidance to finish projects in progress.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	82,000	82,000	82,000	82,000	82,000	410,000	0	410,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	82,000	82,000	82,000	82,000	82,000	410,000	0	410,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC9999000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	REGIONAL INTER-AGENCY COORDINATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The city's participation in regional transportation projects insures the city's best interests are served.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Frequent and on-going coordination efforts between the city and outside agencies will benefit other capital projects.</i>
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? <i>No</i> Attachments <input type="checkbox"/> (Specify) <i>N/A</i>
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0062000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	STREETS LEVY - PEDESTRIAN SAFETY		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		On-going	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	23,000	23,000	23,000	23,000	23,000	23,000	138,000	0	138,000
In-House Professional Svcs.	0	11,000	11,000	11,000	11,000	11,000	11,000	66,000	0	66,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	116,000	116,000	116,000	116,000	116,000	116,000	696,000	0	696,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000	0	900,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0062000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0570000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Funding decreased from \$200,000 per year to \$100,000 per year to meet priority guidance to finish projects in progress.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Dependable Infrastructure
Balanced Transportation

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	20,000	20,000	20,000	20,000	20,000	20,000	120,000	0	120,000
In-House Professional Svcs.	0	10,000	10,000	10,000	10,000	10,000	10,000	60,000	0	60,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	70,000	70,000	70,000	70,000	70,000	70,000	420,000	0	420,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	600,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0570000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0870000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	SAFER ROUTES TO SCHOOL ACTION PLANS IMPLEMENTATION		
PROJECT LOCATION	Citywide	PROJECT START	PROJECT STATUS
		2021	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project previously titled Citywide School Walk Route Enhancements and is being rebranded as the funding mechanism for the projects that make up the Safer Routes to Schools Action Plans. Funding from Street Levy funds (\$150,000 per year), REET 2 (\$400,000 per year), and School Zone Camera revenue. Budget reduced by \$51,000 in 2021 to provide grant match funding for new project (NMC 12900 Pedestrian Safety Improvements).

METHOD OF FINANCING (%)

Current Revenue	47 %
Reserve (\$2,652,000)	44 %
Grants Unsecured (\$572,000)	9 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	99,800	110,000	110,000	110,000	110,000	110,000	649,800	0	649,800
In-House Professional Svcs.	0	49,900	55,000	55,000	55,000	55,000	55,000	324,900	0	324,900
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	349,300	385,000	385,000	385,000	385,000	385,000	2,274,300	0	2,274,300
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	499,000	550,000	550,000	550,000	550,000	550,000	3,249,000	0	3,249,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0870000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0872000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 131ST WAY/90TH AVE NE NONMOTORIZED IMPR. (97TH AVE NE TO NE 134TH ST) SCOPE & DESIGN		
PROJECT LOCATION	NE 131ST WAY/90TH AVE NE (97TH AVE NE TO NE 134TH ST)	PROJECT START	PROJECT STATUS
		2021	New Project

DESCRIPTION/JUSTIFICATION

Design and scope work for a group of improvements including 3,000 feet of extruded curb, guardrail repair, and surface water drainage improvements. Funding of \$439,000 comes from the closeout of the North Kirkland/JFK School Walk Route Enhancements project (NMC 08710). Note that additional funding will be necessary for construction of the identified improvements.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	439,000	0	0	0	0	0	439,000	0	439,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	439,000	0	0	0	0	0	439,000	0	439,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0872000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 131ST WAY/90TH AVE NE NONMOTORIZED IMPR. (97TH AVE NE TO NE 134TH ST) SCOPE & DESIGN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1101000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CITYWIDE ACCESSIBILITY IMPROVEMENTS		
PROJECT LOCATION	City-Wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Funding removed in 2021-2022 to meet priority guidance to finish projects in progress. Design/prioritize locations in 2023 and 2025 for construction in 2024 and 2026.

METHOD OF FINANCING (%)

Current Revenue	72 %
Reserve (\$200,000)	28 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	5,000	5,000	5,000	5,000	20,000	0	20,000
In-House Professional Svcs.	0	0	0	10,000	10,000	10,000	10,000	40,000	0	40,000
Land Acquisition	0	0	0	15,000	15,000	15,000	15,000	60,000	0	60,000
Construction	0	0	0	20,000	70,000	20,000	70,000	180,000	0	180,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	50,000	100,000	50,000	100,000	300,000	0	300,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1101000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1130000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CITYWIDE GREENWAYS NETWORKS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost increased \$1,136,200 and project timing changed from 2020-2024 to 2023-2024.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Environment
Neighborhoods

METHOD OF FINANCING (%)

Current Revenue	34 %
Reserve	%
Grants (\$1.6m)	66 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	90,000	390,000	0	0	480,000	0	480,000
In-House Professional Svcs.	0	0	0	45,000	195,000	0	0	240,000	0	240,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	315,000	1,365,000	0	0	1,680,000	0	1,680,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	450,000	1,950,000	0	0	2,400,000	0	2,400,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1130000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1250000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CKC LIGHTING 120TH AVE NE TO NE 124TH ST		
PROJECT LOCATION	CKC from 120th Ave to 124th St	PROJECT START	PROJECT STATUS
		2021	New Project

DESCRIPTION/JUSTIFICATION			
Install lighting along CKC; pending external funding per Lorrie coordination with Rod, saved for future update			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve (\$30,000)	4 %
Grants (\$650,000)	96 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	133,000	0	0	0	0	0	133,000	0	133,000
In-House Professional Svcs.	0	66,500	0	0	0	0	0	66,500	0	66,500
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	480,500	0	0	0	0	0	480,500	0	480,500
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	680,000	0	0	0	0	0	680,000	0	680,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1250000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CKC LIGHTING 120TH AVE NE TO NE 124TH ST	
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused		
Community economic impacts		
Health and safety, environmental, aesthetic, or social effects		
Responds to an urgent need or opportunity		
Feasibility, including public support and project readiness		
Conforms to legal or contractual obligations		
Responds to state and/or federal mandate		
Benefits to other capital projects		
Implications of deferring the project		
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>	
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1260000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	SCHOOL & TRANSIT CONNECTOR SIDEWALK ON 120TH AVE NE		
PROJECT LOCATION	120th Ave NE between NE 84th Ln and NE 80th St, on east side (Kirkland Cemetary Frontage)	PROJECT START	PROJECT STATUS
		2021	New Project

DESCRIPTION/JUSTIFICATION

Improvements to the sidewalks on the east side of 120th Ave NE between NE 84th Ln and NE 80th St, north of Lake Washington High School. Will improve approximately 1,000 LF of sidewalk.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Received TIB grant of \$120,000

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve (\$10,000)	2 %
Grants TIB (\$120,000)	98 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	28,000	0	0	0	0	0	28,000	0	28,000
In-House Professional Svcs.	0	12,800	0	0	0	0	0	12,800	0	12,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	89,200	0	0	0	0	0	89,200	0	89,200
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	130,000	0	0	0	0	0	130,000	0	130,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1260000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	SCHOOL & TRANSIT CONNECTOR SIDEWALK ON 120TH AVE NE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1270000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	JUANITA DRIVE NONMOTORIZED IMPROVEMENTS 79TH WAY NE TO NE 120TH ST		
PROJECT LOCATION	Juanita Drive, from 79th Way NE to NE 120th St	PROJECT START	PROJECT STATUS
		2021	New Project

DESCRIPTION/JUSTIFICATION

NE 93rd Avenue South to NE 143rd Street - complete remaining elements in Juanita Drive Corridor Study. Separated pedestrian walkway and buffered bicycle lane; installation of pedestrian flashing beacons (RRFB's) at key locations; improved lighting, signing and markings.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve (\$30,000)	4 %
Grants (\$650,000)	96 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	133,000	0	0	0	0	0	133,000	0	133,000
In-House Professional Svcs.	0	67,000	0	0	0	0	0	67,000	0	67,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	480,000	0	0	0	0	0	480,000	0	480,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	680,000	0	0	0	0	0	680,000	0	680,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1270000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	JUANITA DRIVE NONMOTORIZED IMPROVEMENTS 79TH WAY NE TO NE 120TH ST
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1280000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CKC/EASTRAIL CROSSING STUDY AT 132ND AVE NE		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		2021	New Project

DESCRIPTION/JUSTIFICATION

Voter approved King County levy funded project to study the Cross Kirkland Corridor/Eastrail Crossing of 132nd Ave NE. Project will study the feasibility of an at-grade and a grade separated trail crossing at this location.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	100,000	0	0	0	0	0	100,000	0	100,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	100,000	0	0	0	0	0	100,000	0	100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1280000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CKC/EASTRAIL CROSSING STUDY AT 132ND AVE NE	
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused		
Community economic impacts		
Health and safety, environmental, aesthetic, or social effects		
Responds to an urgent need or opportunity		
Feasibility, including public support and project readiness		
Conforms to legal or contractual obligations		
Responds to state and/or federal mandate		
Benefits to other capital projects		
Implications of deferring the project		
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1290000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	PEDESTRIAN SAFETY IMPROVEMENTS (DOWNTOWN & NE 124TH STREET)		
PROJECT LOCATION	Downtown and NE 124th Street	PROJECT START	PROJECT STATUS
		2021	New Project

DESCRIPTION/JUSTIFICATION			
Pedestrian safety improvements along Central Way in the downtown area and along NE 124th Street in the Juanita neighborhood.			

REASON FOR MODIFICATION (WHERE APPLICABLE)	
WSDOT grant funding of \$1.614 million received, with \$51,000 City match met with reduction in year 2021 of NMC08700 Safer Routes to School Action Plans Implementation	

METHOD OF FINANCING (%)	
Current Revenue	3 %
Reserve	0 %
Grants WSDOT (\$1.614M)	97 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	333,000	0	0	0	0	0	333,000	0	333,000
In-House Professional Svcs.	0	166,500	0	0	0	0	0	166,500	0	166,500
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	1,165,500	0	0	0	0	0	1,165,500	0	1,165,500
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,665,000	0	0	0	0	0	1,665,000	0	1,665,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1290000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	PEDESTRIAN SAFETY IMPROVEMENTS (DOWNTOWN & NE 124TH STREET)
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk, South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC0980000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 132ND STREET / 116TH WAY NE (I-405) INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 132nd Street at 116th Way NE to Totem Lake Blvd / I-405	PROJECT START	PROJECT STATUS
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

The City was awarded new funding from WSDOT in the amount of \$202,125 to pay for in-house engineering for an updated project scope in 2021.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

Current Revenue	20 %
Reserve (\$200,000)	40 %
Grants WSDOT (\$202,125)	40 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	208,000	0	0	0	0	0	0	0	0	208,000
In-House Professional Svcs.	92,000	202,100	0	0	0	0	0	202,100	0	294,100
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	300,000	202,100	0	0	0	0	0	202,100	0	502,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC0980000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 132ND STREET / 116TH WAY NE (I-405) INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction by WSDOT, anticipated to last twenty- four to thirty months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.</i>
Community economic impacts	<i>Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Will be required by the City's planning horizon of 2035.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake, North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1160000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Annual funding decreased from \$200,000 per year to \$100,000 per year.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue	46 %
Reserve (\$906,000)	54 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

COUNCIL GOALS

Balanced Transportation
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	20,000	20,000	20,000	0	20,000	20,000	100,000	0	100,000
In-House Professional Svcs.	0	10,000	10,000	10,000	10,000	10,000	10,000	60,000	0	60,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	70,000	70,000	70,000	90,000	70,000	70,000	440,000	0	440,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	600,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1160000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1170000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project funding removed for 2021, 2022, 2024, and 2026 to meet priority guidance to finish projects in progress.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety

METHOD OF FINANCING (%)

Current Revenue	67 %
Reserve (\$300,000)	33 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	15,000	0	15,000	0	30,000	0	30,000
In-House Professional Svcs.	0	0	0	7,000	0	7,000	0	14,000	0	14,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	78,000	0	78,000	0	156,000	0	156,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	100,000	0	100,000	0	200,000	0	200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1170000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1170200
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	VISION ZERO SAFETY IMPROVEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

This project is an opportunity fund for improvements that come from Vision Zero work, an international road traffic safety project, which aims to achieve a transportation system with no fatalities or serious injuries in street traffic.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project funding removed for 2021 to meet priority guidance to finish projects in progress.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety

METHOD OF FINANCING (%)

Current Revenue	41 %
Reserve (\$300,000)	59 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	32,000	0	8,000	8,000	8,000	8,000	8,000	40,000	0	72,000
In-House Professional Svcs.	16,000	0	4,000	4,000	4,000	4,000	4,000	20,000	0	36,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	152,000	0	38,000	38,000	38,000	38,000	38,000	190,000	0	342,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	200,000	0	50,000	50,000	50,000	50,000	50,000	250,000	0	450,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1170200
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1170300
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NEIGHBORHOOD TRAFFIC CONTROL		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		On-going	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing updated to add year 2026.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue	48 %
Reserve (\$132,000)	52 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

COUNCIL GOALS

Balanced Transportation
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	24,000	0	8,000	0	8,000	0	8,000	24,000	0	48,000
In-House Professional Svcs.	12,000	0	4,000	0	4,000	0	4,000	12,000	0	24,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	116,800	0	38,000	0	38,000	0	38,000	114,000	0	230,800
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	152,800	0	50,000	0	50,000	0	50,000	150,000	0	302,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1170300
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1200000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		2018	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Shifted timing from 2020-2024 to 2023-2026. Added \$210,000 in net new funding.			

COUNCIL GOALS			
Balanced Transportation Environment			

METHOD OF FINANCING (%)		
Current Revenue		24 %
Reserve	(\$157,600)	5 %
Grants	Unsecured (\$2,384,000)	71 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	134,000	0	0	48,800	91,200	0	342,000	482,000	0	616,000
In-House Professional Svcs.	62,000	0	0	24,400	45,600	0	171,000	241,000	0	303,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	728,800	0	0	170,900	319,100	0	1,197,000	1,687,000	0	2,415,800
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	924,800	0	0	244,100	455,900	0	1,710,000	2,410,000	0	3,334,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1200000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Temporary interruptions to traffic during construction which is anticipated to last approximately one year.</i>
Community economic impacts	<i>This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will encourage means of transportation which will reduce regional emissions.</i>
Responds to an urgent need or opportunity	<i>The project ranks high in the City's overall transportation needs as an encouragement for non-single occupancy vehicles in the City's transportation system.</i>
Feasibility, including public support and project readiness	<i>The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed to meet legal and professional requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	<i>Completing network system will allow for remote monitoring and communication of signal systems.</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1240000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	116TH AVENUE NE/NE 124TH STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	116th Avenue NE/NE 124th Street	PROJECT START	PROJECT STATUS
		2019	Existing Project

DESCRIPTION/JUSTIFICATION

Project improves vehicular level of service at the signalized intersection. Construct a southbound right turn lane approximately 300 feet long on 116th Avenue NE at NE 124th Street. Includes multi-use, planter strip and associated signal reconstruction. Requires approximately 4000 sq. ft. of property acquisition. It is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Transportation Master Plan	Current Revenue 35 %
	Reserve 0 %
	Grants (KC Metro - Secured) 65 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	
Public Safety	

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	300,000	0	0	0	0	0	0	0	0	300,000
In-House Professional Svcs.	95,000	65,000	0	0	0	0	0	65,000	0	160,000
Land Acquisition	300,000	0	0	0	0	0	0	0	0	300,000
Construction	1,063,000	500,000	0	0	0	0	0	500,000	0	1,563,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,758,000	565,000	0	0	0	0	0	565,000	0	2,323,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1240000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	116TH AVENUE NE/NE 124TH STREET INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction of individual projects.</i>
Community economic impacts	<i>This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Grant funds may be available.</i>
Feasibility, including public support and project readiness	<i>Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.</i>
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake, North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1350000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE/SIMONDS ROAD INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Simonds Road at 100th Avenue NE	PROJECT START	PROJECT STATUS
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

Install traffic signal and intersection improvements to minimize traffic conflict, improve safety and traffic operation. Project, at a minimum, will provide all new signal poles, mast arms and heads, signal cabinet, cameras and full electronics.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost increased \$582,000 and timing updated to extend project into 2021. City's Puget Sound Regional Council (PSRC) grant application was unsuccessful so previously listed unsecured external funding backfilled with REET 1 and REET 2 reserves.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue	75 %
Reserve	25 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	138,800	116,400	0	0	0	0	0	116,400	0	255,200
In-House Professional Svcs.	61,600	58,200	0	0	0	0	0	58,200	0	119,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	1,054,000	407,400	0	0	0	0	0	407,400	0	1,461,400
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,254,400	582,000	0	0	0	0	0	582,000	0	1,836,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1350000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE/SIMONDS ROAD INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction of individual projects.</i>
Community economic impacts	<i>This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Grant funds may be available.</i>
Feasibility, including public support and project readiness	<i>Community support for traffic mitigation and improved mobility.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Is a component of the 100th Ave NE Roadway Improvement Project</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1360000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE/NE 145TH STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 145th Street at 100th Avenue NE	PROJECT START	PROJECT STATUS
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

Install traffic signal and intersection improvements to minimize traffic conflict, improve safety and traffic operation. Project, at a minimum, will provide all new signal poles, mast arms and heads, signal cabinet, cameras and full electronics.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost increased \$574,000 and timing updated to extend project into 2021-2022. City's PSRC grant application was unsuccessful so previously listed unsecured external funding backfilled with REET 1 and REET 2 reserves.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue	82 %
Reserve	18 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	146,000	84,800	30,000	0	0	0	0	114,800	0	260,800
In-House Professional Svcs.	65,000	42,400	15,000	0	0	0	0	57,400	0	122,400
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	1,082,500	296,800	105,000	0	0	0	0	401,800	0	1,484,300
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,293,500	424,000	150,000	0	0	0	0	574,000	0	1,867,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1360000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE/NE 145TH STREET INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction of individual projects.</i>
Community economic impacts	<i>This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Grant funds may be available.</i>
Feasibility, including public support and project readiness	<i>Community support for traffic mitigation and improved mobility.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Is a component of the 100th Ave NE Roadway Improvement Project</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1380000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 100TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 100th Street at 132nd Avenue NE	PROJECT START	PROJECT STATUS
		2026	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue	50 %
Reserve	0 %
Grants	0 %
Other Sources Unsecured External	50 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	511,600	511,600	0	511,600
In-House Professional Svcs.	0	0	0	0	0	0	255,800	255,800	0	255,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	1,790,600	1,790,600	0	1,790,600
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,558,000	2,558,000	0	2,558,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1380000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 100TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction of individual projects.</i>
Community economic impacts	<i>This project will allow the City to meet the Transportation Master Plan Policy goals for improved pedestrian safety and reduced intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>The project ranks in the City's overall transportation needs.</i>
Feasibility, including public support and project readiness	<i>Community support for traffic mitigation and improved mobility.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible added barriers to efficiencies within the City Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Rose Hill, South Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1390000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 85TH ST/132ND AVE NE DUAL LEFT TURN LANES-DESIGN		
PROJECT LOCATION	NE 85th St/132nd Ave NE	PROJECT START	PROJECT STATUS
		2020	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Site visits and additional review of this 2020 approved project uncovered the need for a more complex design of the project than was originally expected. Given the additional time this will take, and the need for additional funding on several large projects, the approved funding from the prior CIP of \$1,508,700 was repurposed to other projects in 2020. New funding of \$350,000 is planned for 2022 to allow for a design phase to coordinate with other projects in the area.

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	265,000	0	70,000	0	0	0	0	70,000	0	335,000
In-House Professional Svcs.	65,000	0	35,000	0	0	0	0	35,000	0	100,000
Land Acquisition	250,000	0	0	0	0	0	0	0	0	250,000
Construction	928,700	0	245,000	0	0	0	0	245,000	0	1,173,700
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,508,700	0	350,000	0	0	0	0	350,000	0	1,858,700
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1390000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 85TH ST/132ND AVE NE DUAL LEFT TURN LANES-DESIGN
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PTC0040000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE I		
PROJECT LOCATION	108th Avenue NE, NE 62nd Street to NE 68th Street	PROJECT START	PROJECT STATUS
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

In 2023, REET 2 Reserve funding has been changed to Unsecured External due to reprioritizing REET reserve funds in years 2021 and 2022 for the 100th Ave NE and 124th Ave NE projects that had unsuccessful grant applications.

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants (\$967,000)	20 %
Other Sources	80 %
Debt	0 %
Unfunded	%

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	343,400	379,600	252,000	0	975,000	0	975,000
In-House Professional Svcs.	0	0	0	171,700	189,800	126,000	0	487,500	0	487,500
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,201,900	1,328,900	882,000	0	3,412,800	0	3,412,800
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,717,000	1,898,300	1,260,000	0	4,875,300	0	4,875,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PTC0040000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE I
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction of individual projects.</i>
Community economic impacts	<i>This project will allow the City to improve the transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Intended to meet the multi-modal level of service as set forth in the Transportation Master Plan. Possible partnership with King County Metro on funding.</i>
Feasibility, including public support and project readiness	<i>Community support for traffic mitigation and improved mobility.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Complements other projects coming out of the 6th Street S. Corridor Study</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton, Everest</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PTC0050000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE II		
PROJECT LOCATION	108th Avenue NE, NE 53rd Street to NE 60th Street	PROJECT START	PROJECT STATUS
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

In 2023, REET 2 Reserve funding has been changed to Unsecured External due to reprioritizing REET reserve funds in years 2021 and 2022 for the 100th Ave NE and 124th Ave NE projects that had unsuccessful grant applications.

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants (\$1,143,200)	20 %
Other Sources	80 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	378,600	487,600	261,800	0	1,128,000	0	1,128,000
In-House Professional Svcs.	0	0	0	189,300	243,800	130,900	0	564,000	0	564,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,325,300	1,706,500	916,300	0	3,948,100	0	3,948,100
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,893,200	2,437,900	1,309,000	0	5,640,100	0	5,640,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PTC0050000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE II
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction of individual projects.</i>
Community economic impacts	<i>This project will allow the City to improve the transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Intended to meet the multi-modal level of service as set forth in the Transportation Master Plan. Possible partnership with King County Metro on funding.</i>
Feasibility, including public support and project readiness	<i>Community support for traffic mitigation and improved mobility.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Complements other projects coming out of the 6th Street S. Corridor Study</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton, Everest</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.



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Unfunded Transportation Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0060000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

Preservation of roadway system with various techniques including overlay, slurry seal, crack seal and others. The Public Works Department is responsible for numerous miles of asphalt streets throughout the City. The annual program ensures maintenance of this infrastructure and reduces costly repairs resulting from total road failure. Project includes repair and resurfacing of streets and repair and replacement of adjoining damaged concrete curb, gutters and sidewalks as well as installing accessible curb ramps to meet the requirements of the Americans with Disabilities Act (ADA). Project complements levy-funded project STC0060300.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project funding reduced by \$50,000 per year to fund the new Local Road Maintenance project (STC00608). Additionally, year 2021 is reduced by \$750,000 to provide funding for the Central Way Preservation Construction project (STC00604) which did not receive grant funding.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CITY OF KIRKLAND		
CAPITAL IMPROVEMENT PROGRAM		
2021 TO 2026		
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT
STC0060000	Public Works	Rod Steitzer
PROJECT TITLE		
ANNUAL STREET PRESERVATION PROGRAM		

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0060300
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated revenue estimates from the Street Levy increased project funding by \$16,000 per year in 2025 and 2026. Additionally, year 2021 is reduced by \$750,000 to provide funding for the Central Way Preservation Construction project (STC00604) which did not receive grant funding.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CITY OF KIRKLAND		CAPITAL IMPROVEMENT PROGRAM		2021 TO 2026	
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	STREET LEVY STREET PRESERVATION		
STC0060300	Public Works	Rod Steitzer			
PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)			CRITERIA		
Amount of public disruption and inconvenience caused			Community economic impacts		
Minimal, for short periods of time during construction.			Preventive maintenance through overlay and other repair strategies will prevent costly roadway reconstruction in the future.		
Health and safety, environmental, aesthetic, or social effects			Improved vehicular traffic safety by improving roadway surface.		
Responds to an urgent need or opportunity			Responds to the need for safe roadways, and as a preventive measure for the possibility of road failure.		
Feasibility, including public support and project readiness			There is not a lack of public support or project readiness.		
Conforms to legal or contractual obligations			Will be designed and constructed per professional and legal guidelines.		
Responds to state and/or federal mandate			N/A		
Benefits to other capital projects			Road maintenance program prevents more costly type of repairs.		
Implications of deferring the project			Possibility of roadway failure with increased maintenance and safety problems.		
CONFORMANCE WITH ADOPTED PLAN			CONFORMANCE WITH ADOPTED PLAN		
Name of Neighborhood(s) in which located: City-wide			Is there a specific reference to this project or land use in the immediate		
How does the project conform to such references?			Attachments (Specify)		
<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.			LEVEL OF SERVICE IMPACT <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0560000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Economic Development	
Balanced Transportation	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	5,652,000
In-House Professional Svcs.	1,470,000
Land Acquisition	0
Construction	18,048,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	25,170,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		
CAPITAL IMPROVEMENT PROGRAM		
2021 TO 2026		
PROJECT	132ND AVENUE NE ROADWAY IMPROVEMENTS	
TITLE		
PROJECT #	STC0560000	
DEPARTMENT	Public Works	
DEPARTMENT CONTACT	Rod Steitzer	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0610000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	4,317,000
In-House Professional Svcs.	100,000
Land Acquisition	0
Construction	1,223,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	5,640,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	119TH AVENUE NE ROADWAY EXTENSION
STC0610000	Public Works	Rod Steitzer	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0620000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	7,663,000
In-House Professional Svcs.	175,000
Land Acquisition	0
Construction	2,162,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	10,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE	NE 130TH STREET ROADWAY EXTENSION
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT		
STC0620000	Public Works	Rod Steitzler		

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)				
Amount of public disruption and inconvenience caused	Community economic impacts					
Health and safety, environmental, aesthetic, or social effects	Responds to an urgent need or opportunity					
Feasibility, including public support and project readiness	Conforms to legal or contractual obligations					
Responds to state and/or federal mandate	Benefits to other capital projects					
Implications of deferring the project	Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate Yes How does the project conform to such references? <i>Project is identified on the 20-yr list/map</i> Attachments <input type="checkbox"/> (Specify)					
LEVEL OF SERVICE IMPACT		<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 5,000 VPD <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.				

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0630000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

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

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	120TH AVENUE NE ROADWAY IMPROVEMENTS
STC0630000	Public Works	Rod Steitzer	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0640000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	7,348,000
In-House Professional Svcs.	1,740,000
Land Acquisition	0
Construction	21,261,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	30,349,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0640000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0720000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	5,689,000
In-House Professional Svcs.	1,105,000
Land Acquisition	0
Construction	8,986,600
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	15,780,600
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0720000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0730000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	6,123,000
In-House Professional Svcs.	777,000
Land Acquisition	0
Construction	9,492,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	16,392,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0730000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0770000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	260,000
In-House Professional Svcs.	112,000
Land Acquisition	0
Construction	1,367,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,739,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		
CAPITAL IMPROVEMENT PROGRAM		
2021 TO 2026		
PROJECT	NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE I (WEST SECTION)	
TITLE		
PROJECT #	STC0770000	
DEPARTMENT	Public Works	
DEPARTMENT CONTACT	Rod Steitzer	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0780000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	62,000
In-House Professional Svcs.	26,000
Land Acquisition	0
Construction	320,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	408,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		
CAPITAL IMPROVEMENT PROGRAM		
2021 TO 2026		
PROJECT	NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE II (MID SECTION)	
TITLE		
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT
STC0780000	Public Works	Rod Steitzner

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0790000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	217,000
In-House Professional Svcs.	93,000
Land Acquisition	0
Construction	1,134,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,444,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE III (EAST SECTION)			
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	
STC0790000	Public Works	Rod Steitzner	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0800000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Timing updated to add years 2025-2026.			

POLICY BASIS
Transportation Master Plan
COUNCIL GOALS
Dependable Infrastructure

METHOD OF FINANCING (%)	
Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE	ANNUAL STRIPING PROGRAM
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT		
STC0800000	Public Works	Rod Steitzer		

PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)			CRITERIA
<p>Amount of public disruption and inconvenience caused</p> <p>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</p>	Community	economic impacts	Health and safety, environmental, aesthetic, or social effects
			Responds to an urgent need or opportunity
			Feasibility, including public support and project readiness
			Conforms to legal or contractual obligations
			Responds to state and/or federal mandate
			Benefits to other capital projects
			Implications of deferring the project
			CONFORMANCE WITH ADOPTED PLAN
			LEVEL OF SERVICE IMPACT

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0810000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

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

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	TOTEM LAKE AREA DEVELOPMENT OPPORTUNITY PROGRAM
STC0810000	Public Works	Rod Steitzer	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0831500
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENT - MID-SOUTH SECTION		
PROJECT LOCATION	100th Avenue, Juanita-Woodinville Way to NE 137th Street	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Roadway improvements along 100th Ave NE to address the current 5-lane to 2-lane transition to be based on the 2015 Puget Sound Regional Council (PSRC) grant funded design. This project represents one of four segments for implementing a portion of the 2018 completed design. This and other elements of the ultimate project will, at a minimum, provide for bicycle lanes, a center turn lane where appropriate, sidewalks, curb and gutter, illumination improvements and storm drainage system upgrades.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	545,000
In-House Professional Svcs.	260,000
Land Acquisition	0
Construction	4,725,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	5,530,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0831500
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENT - MID-SOUTH SECTION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing 100th Ave NE and surrounding streets.</i>
Community economic impacts	<i>This project represents a portion of a whole corridor project that is not be feasible using only Kirkland funding and will likely require grant funding participation.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will increase the capacity and safety for the various modes of travel.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Project has high level of public support.</i>
Conforms to legal or contractual obligations	<i>Project has been designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Is a component of the 100th Ave NE Roadway Improvement Project</i>
Implications of deferring the project	<i>The City will not be able to attain the desired level of service for various corridors and surrounding areas.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 2.100 LF of new bike lane</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0831600
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENTS - SOUTH SECTION		
PROJECT LOCATION	100th Avenue, NE 132nd Street to Juanita-Woodinville Way	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Roadway improvements along 100th Ave NE to address the current 5-lane to 2-lane transition to be based on the 2015 Puget Sound Regional Council (PSRC) grant funded design. This project represents one of four segments for implementing a portion of the 2018 completed design. This and other elements of the ultimate project will, at a minimum, provide for bicycle lanes, a center turn lane where appropriate, sidewalks, curb and gutter, illumination improvements and storm drainage system upgrades.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	544,000
In-House Professional Svcs.	160,000
Land Acquisition	0
Construction	2,915,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	3,619,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0831600
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENTS - SOUTH SECTION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing 100th Ave NE and surrounding streets.</i>
Community economic impacts	<i>This project represents a portion of a whole corridor project that is not be feasible using only Kirkland funding and will likely require grant funding participation.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will increase the capacity and safety for the various modes of travel.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Project has high level of public support.</i>
Conforms to legal or contractual obligations	<i>Project has been designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Is a component of the 100th Ave NE Roadway Improvement Project</i>
Implications of deferring the project	<i>The City will not be able to attain the desired level of service for various corridors and surrounding areas.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,600 LF of new bike lane</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0860000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

COUNCIL GOALS
Balanced Transportation
Public Safety

METHOD OF FINANCING (%)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0860000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0940000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 1		
PROJECT LOCATION	Approximately 900ft west of intersection with Juanita Drive	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Partial or full reconstruction of roadway embankment to increase slope stability. Large rodent removal or control is needed to eliminate animal burrows in the hillside.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	60,000
In-House Professional Svcs.	14,000
Land Acquisition	0
Construction	172,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	246,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0940000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 1
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing this portion of Holmes Point Drive NE and neighboring streets.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will provide increased stability for the roadway embankment and surface.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Roadway embankment is likely to continue to degrade.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0950000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 2		
PROJECT LOCATION	Approximately 2,100ft west of intersection with Juanita Drive	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Partial to full reconstruction of roadway embankment to increase slope stability. Large rodent removal or control needed to eliminate animal burrows in the hillside.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	75,000
In-House Professional Svcs.	27,000
Land Acquisition	0
Construction	310,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	412,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0950000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 2
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing this portion of Holmes Point Drive NE and neighboring streets.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will provide increased stability for the roadway embankment and surface.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Roadway embankment is likely to continue to degrade.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0960000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 3		
PROJECT LOCATION	Approximately 2,500ft west of intersection of 76th PL NE and Juanita Drive	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Partial to full reconstruction of roadway embankment to increase slope stability. Large rodent removal or control is needed to eliminate animal burrows in the hillside.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	80,000
In-House Professional Svcs.	35,000
Land Acquisition	0
Construction	388,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	503,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0960000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 3
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing this portion of Holmes Point Drive NE and neighboring streets.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will provide increased stability for the roadway embankment and surface.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Roadway embankment is likely to continue to degrade.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0970000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 4		
PROJECT LOCATION	Approximately 1,500ft west of intersection of 76th PL NE and Juanita Drive	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Partial to full reconstruction of roadway embankment to increase slope stability. Large rodent removal or control is needed to eliminate animal burrows in the hillside. The tight-lining of an existing corrugated stormwater pipe is needed such that it discharges at the bottom of the slope, as opposed to the middle of the slope.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	105,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	410,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	551,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0970000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 4
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing this portion of Holmes Point Drive NE and neighboring streets.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will provide increased stability for the roadway embankment and surface.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Roadway embankment is likely to continue to degrade.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0980000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 5		
PROJECT LOCATION	Approximately 600ft west of intersection of 76th PL NE and Juanita Drive	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Partial to full reconstruction of roadway embankment to increase slope stability. Large rodent removal is needed to control to eliminate animal burrows in the hillside.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	60,000
In-House Professional Svcs.	12,000
Land Acquisition	0
Construction	160,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	232,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0980000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 5
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing this portion of Holmes Point Drive NE and neighboring streets.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will provide increased stability for the roadway embankment and surface.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Roadway embankment is likely to continue to degrade.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0990000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CHAMPAGNE PT ROAD NE EMBANKMENT STABILIZATION		
PROJECT LOCATION	Approximately 600ft north of intersection with Champagne Point Lane NE	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Partial to full reconstruction of roadway embankment to increase slope stability. Large rodent removal is or control is needed to eliminate animal burrows in the hillside. Revegetation of the slope is included.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	113,000
In-House Professional Svcs.	40,000
Land Acquisition	0
Construction	410,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	563,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC0990000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CHAMPAGNE PT ROAD NE EMBANKMENT STABILIZATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing this portion of Champagne Point Road NE and neighboring streets.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will provide increased stability for the roadway embankment and surface.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Roadway embankment is likely to continue to degrade.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC1000000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	62ND AVENUE NE ROAD EMBANKMENT STABILIZATION		
PROJECT LOCATION	Approximately 300-ft north of intersection with NE 137th St	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Construction of soldier pile and lagging wall and embankment regrading to protect and preserve roadway integrity.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	163,000
In-House Professional Svcs.	60,000
Land Acquisition	0
Construction	600,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	823,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC1000000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	62ND AVENUE NE ROAD EMBANKMENT STABILIZATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing this portion of 62nd Avenue ne and neighboring streets.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will provide increased stability for the roadway embankment and surface.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Roadway embankment is likely to continue to degrade.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill, North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC1010000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	114TH AVENUE NE ROAD RECONSTRUCTION		
PROJECT LOCATION	114th Ave NE south of NE 65th St	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Excavation of existing unsuitable embankments fill and replacement with imported material. Replacing utilities along the project alignment (1,000ft). Construction of approximately 150ft of french drain to the east side of road.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	517,000
In-House Professional Svcs.	57,000
Land Acquisition	0
Construction	1,326,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,900,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC1010000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	114TH AVENUE NE ROAD RECONSTRUCTION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing this portion of 114th Avenue NE and neighboring streets.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will provide increased stability for the roadway embankment and surface.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Roadway subsurface is likely to continue to degrade.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC1020000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	90TH AVENUE NE ROAD SURFACE WATER DRAINAGE REPAIR		
PROJECT LOCATION	90th Ave NE between NE 134th St and NE 131st Way	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Repair and restore shoulder support eroded areas. Remove existing stormwater controlling extruded curbs on both sides of the roadway and replace with new extruded curbs. Reinstall guardrail posts in areas where post support has eroded.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	113,000
In-House Professional Svcs.	27,000
Land Acquisition	0
Construction	280,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	420,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC1020000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	90TH AVENUE NE ROAD SURFACE WATER DRAINAGE REPAIR
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Impacts to residential properties and traffic utilizing this portion of Champagne Point Road NE and neighboring streets</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Roadway improvements will provide increased stability for the roadway embankment and surface.</i>
Responds to an urgent need or opportunity	<i>Responds to a public request for safe roadways.</i>
Feasibility, including public support and project readiness	<i>Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Roadway shoulder is likely to continue to degrade.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC9999000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Project is not funded in 2021 to meet priority guidance to finish projects in progress.	

POLICY BASIS
Transportation Master Plan
COUNCIL GOALS
Balanced Transportation
Dependable Infrastructure

METHOD OF FINANCING (%)	
Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	STC9999000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	REGIONAL INTER-AGENCY COORDINATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The city's participation in regional transportation projects insures the city's best interests are served.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Frequent and on-going coordination efforts between the city and outside agencies will benefit other capital projects.</i>
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate <i>No</i> How does the project conform to such references? <i>No</i> Attachments <input type="checkbox"/> (Specify) <i>N/A</i>
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0010000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE			
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Current service and/or functional objectives		Current Revenue	0 %
Current service and/or functional objectives		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	0 %
COUNCIL GOALS			
Balanced Transportation			
Public Safety			

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0010000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0062100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		On-going	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS
Transportation Master Plan
COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)	
Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE	NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS		
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)			
NMC0062100	Public Works	Rod Steitzer	Amount of public disruption and inconvenience caused	Community economic impacts	Health and safety, environmental, aesthetic, or social effects	Responds to an urgent need or opportunity
			Feasibility, including public support and project readiness	Conforms to legal or contractual obligations	Responds to state and/or federal mandate	Benefits to other capital projects
			Implications of deferring the project			
			CONFORMANCE WITH ADOPTED PLAN Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	LEVEL OF SERVICE IMPACT <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: New xwalks/bike routes <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0129900
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	5,074,200
In-House Professional Svcs.	5,000,000
Land Acquisition	10,000,000
Construction	50,742,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	70,816,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		
CAPITAL IMPROVEMENT PROGRAM		
2021 TO 2026		
PROJECT	CROSSWALK UPGRADE PROGRAM	
TITLE		
PROJECT #	NMCO129900	
DEPARTMENT	Public Works	
DEPARTMENT CONTACT	Rod Steitzer	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0241200
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	478,000
In-House Professional Svcs.	22,000
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT CROSS KIRKLAND CORRIDOR OPPORTUNITY FUND	TITLE
PROJECT # NMC0241200	DEPARTMENT Public Works	DEPARTMENT CONTACT Rod Steitzer	CRITERIA	
PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)			Amount of public disruption and inconvenience caused <i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>	Community economic impacts <i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects <i>Project provides corridor for multi-modal transportation</i>			Responds to an urgent need or opportunity <i>To be determined.</i>	Feasibility, including public support and project readiness <i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations <i>Construction will be in compliance with legal and professional guidelines.</i>			Responds to state and/or federal mandate <i>N/A</i>	Benefits to other capital projects <i>The Cross Kirkland Corridor is adjacent to numerous Kirkland Capital Improvement Projects</i>
Implications of deferring the project <i>A delayed opportunity for providing an outstanding improvement to the City's trail network.</i>			CONFORMANCE WITH ADOPTED PLAN Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.				

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0260000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 90TH STREET SIDEWALK (PHASE II)		
PROJECT LOCATION	1	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install missing segments of curb, gutter, and sidewalk along NE 90th Street between 124th and 132nd Avenues NE. The project is approximately 1,950 feet in length and will involve minor widening and enclosure of the storm drainage system. The proposed project will provide pedestrian linkage between the commercial areas and the North Rose Hill neighborhood. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0260000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0300000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 90TH STREET/I-405 PEDESTRIAN/BICYCLE OVERPASS		
PROJECT LOCATION	NE 90th Street between Co109o Parking Lot and Slater Avenue NE over I-405 to 116th Ave NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	1,276,700
In-House Professional Svcs.	205,300
Land Acquisition	0
Construction	2,258,700
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	3,740,700
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0300000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0310000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	1,127,000
In-House Professional Svcs.	115,000
Land Acquisition	0
Construction	1,263,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,505,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0310000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0320000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	192,500
In-House Professional Svcs.	71,300
Land Acquisition	0
Construction	784,100
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,047,900
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0320000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0360000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

Install five-foot wide Class II (striped) bike lanes along the existing roadway. Improvements will require asphalt widening and modification to existing concrete curb and gutter along the project length and will provide for bicycle lanes in both the eastbound and westbound direction. Project will complete a critical link in non-motorized facilities between North Rose Hill and Lake Washington. The NE 100th Street Ped/Bike overpass at I-405 is located immediately to the west of this project. Project is a candidate project under NMC8888100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0360000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0370000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	130TH AVENUE NE SIDEWALK		
PROJECT LOCATION	West side of 130th Avenue NE between NE 95th Street and NE 100th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 1,100 feet of five-foot wide concrete sidewalk. Limited right-of-way (40 feet only) will impact the ability to install planter strip with this project. The project will also provide for concrete curb and gutter and storm drainage improvements. This is a heavily used school walk route for Mark Twain Elementary School. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	147,500
In-House Professional Svcs.	57,200
Land Acquisition	0
Construction	628,900
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	833,600
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0370000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	130TH AVENUE NE SIDEWALK
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will provide for an additional protected pedestrian facility where currently pedestrians are forced to cross vehicular travel lanes to reach the existing facilities.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's overall Comprehensive Plan; supported by Mark Twain PTSA and North Rose Hill neighborhood association.</i>
Feasibility, including public support and project readiness	<i>Narrow public right of way through this project area will present design and construction challenges, however there is high community support for the project.</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Will connect with sidewalk improvements at NE 100th Street and NE 95th Street.</i>
Implications of deferring the project	<i>Redevelopment of individual properties may install these improvements at no cost to the City; pedestrians would continue to utilize existing facilities on the east side of 130th Avenue NE.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Rose Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,100 feet of sidewalk <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0430000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 126TH STREET NON-MOTORIZED FACILITIES		
PROJECT LOCATION	Approximate alignment of NE 126th Street between 120th Place NE and approximately 128th Lane NE in the Totem Lake Neighborhood	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Acquire private right-of-way along NE Totem Lake Way from 120th Avenue NE to NE 126th Place east of Totem Lake. Reconstruct existing roadway and construct new Class 1 (separated) non-motorized facilities through the corridor to provide bicycle and pedestrian facilities. Development along the corridor has dedicated portions of right-of-way for public use. The vital link will connect commercial areas east and west of Totem Lake and provide a key non-motorized alternative route to avoid traffic congestion in the area.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	2,644,200
In-House Professional Svcs.	136,100
Land Acquisition	0
Construction	1,496,900
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	4,277,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
NE 126TH STREET NON-MOTORIZED FACILITIES			
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	
NMCO430000	Public Works	Rod Steitzer	

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)														
Amount of public disruption and inconvenience caused	Community economic impacts	Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.	Health and safety, environmental, aesthetic, or social effects	Responds to an urgent need or opportunity	N/A	Feasibility, including public support and project readiness	The project will present engineering challenges due to the topography of the alignment.	Conforms to legal or contractual obligations	The project will be designed and constructed per professional and legal standards and guidelines.	N/A	Responds to state and/or federal mandate	Benefits to other capital projects	Implications of deferring the project	Name of Neighborhood(s) in which located: <i>Totem Lake</i>	Is there a specific reference to this project or land use in the immediate Yes. How does the project conform to such references? <i>Not on 6-year CFP, but is on 20-year list and map.</i> Attachments <input type="checkbox"/> (Specify)	LEVEL OF SERVICE IMPACT <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 5,000 vpd/5,000 ft bike lane/sidewalk <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0450000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 95TH STREET SIDEWALK (HIGHLANDS)		
PROJECT LOCATION	North side from 112th Avenue NE to 116th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 1,260 feet of concrete curb, gutter, sidewalk, and street trees between 112th Avenue NE and 116th Avenue NE. This route has been designated as a school walk route serving the Peter Kirk Elementary School and is also utilized by students attending Kirkland Junior High School. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	47,600
Land Acquisition	0
Construction	523,900
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	571,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0450000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 95TH STREET SIDEWALK (HIGHLANDS)
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide for safer travel for pedestrians and bicycles.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	<i>Community support is high due to the project being prioritized as a school walk route to Peter Kirk Elementary.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Connect to the completed 116th Ave NE project between NE 94th Street and NE 100th Street.</i>
Implications of deferring the project	<i>Pedestrians will continue to be at risk when walking in the travel lanes.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Highlands</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,260 feet of sidewalk <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0460000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	18TH AVENUE SW SIDEWALK		
PROJECT LOCATION	From Market Street to Rose Point Lane	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 2,400 feet of concrete curb, gutter, and sidewalk along with planter strip and street trees. Project will require significant retaining walls on the grade between approximately 10th Street W and Rose Point Lane. The project will connect existing facilities along Market Street and those adjacent to Juanita Bay Park.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	388,800
In-House Professional Svcs.	155,500
Land Acquisition	0
Construction	1,710,700
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,255,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0460000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	18TH AVENUE SW SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Provided a separated walking surface for increased safety and access to walking trails in Juanita Bay Park.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Addition of landscape planter strip and street trees will mitigate additional impervious area that will be added with this project.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a pedestrian route.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high; impacts are dependent upon location and degree of improvements, but project does not present significant difficulties.</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>These improvements will link with other sidewalk/ trails.</i>
Implications of deferring the project	<i>Pedestrians will continue to be at risk when walking in the travel lanes.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Market</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 2,400 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0470000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	116TH AVENUE NE SIDEWALK (SOUTH ROSE HILL)		
PROJECT LOCATION	East side of 116th Avenue NE from NE 70th Street to NE 80th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install 770 feet of concrete curb, gutter, sidewalk and planter strip for trees. This could possibly be done in conjunction with redevelopment activities with the I-405 widening project. This route is heavily used by Lake Washington High School students and others that use the Houghton Park and Ride Lot. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	168,000
In-House Professional Svcs.	84,000
Land Acquisition	0
Construction	588,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	840,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0470000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	116TH AVENUE NE SIDEWALK (SOUTH ROSE HILL)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians and bicycles.</i>
Responds to an urgent need or opportunity	<i>Follows the non-motorized goals as set forth in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>This project will be designed based on public input and Washington State Department of Transportation (WSDOT) requirements.</i>
Conforms to legal or contractual obligations	<i>This project will encourage alternate modes of transportation that enhance air quality.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects with sidewalk completed on NE 75th Street.</i>
Implications of deferring the project	<i>Continued pedestrian use of shoulder for travel along 116th Avenue NE.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate Yes - <i>ERH-7</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>770 feet of sidewalk</i></p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0480000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 60TH STREET SIDEWALK		
PROJECT LOCATION	NE 60th Street between 116th Ave NE and 132nd Ave NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Minor improvements to the existing walkway on north side of NE 60th Street from 116th Avenue NE to 132nd Avenue NE. The improvements will also include pedestrian amenities such as Rectangular Rapid Flashing Beacons and/or other types of pedestrian amenities to enhance walking and the crossing of the street from the south side.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	100,000
In-House Professional Svcs.	50,000
Land Acquisition	0
Construction	350,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		PROJECT	NE 60TH STREET SIDEWALK
2021 TO 2026		TITLE	
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	
NMCO480000	Public Works	Rod Steitzer	

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused	Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and	Community	Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.
Health and safety, environmental, aesthetic, or social effects	Improvements will provide safer travel for pedestrians and bicycles.	Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	Improved multi-use facilities have been identified in the Comprehensive Plan.	Conforms to legal or contractual obligations	Project will be designed and constructed in compliance with professional and legal requirements.
Responds to state and/or federal mandate	N/A	Benefits to other capital projects	Completes a segment of the priority one non-motorized plan.
Implications of deferring the project	Continued pedestrian use of shoulder for travel on street.	CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Bridle Trails, South Rose Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 5,300 feet of bike lanes and sidewalk <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0490000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	112TH AVENUE NE SIDEWALK		
PROJECT LOCATION	NE 87th Street to approximately NE 90th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install curb, gutter, sidewalk along the west side of 112th Avenue NE to the intersection of NE 87th Street. The improvements will continue across the Cross Kirkland Corridor along the north side of 7th Avenue. This project will provide approximately 665 feet of concrete curb, gutter and sidewalk and associated storm drainage improvements. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	91,000
In-House Professional Svcs.	36,200
Land Acquisition	0
Construction	400,400
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	527,600
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0490000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	112TH AVENUE NE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Safer and more convenient route to downtown businesses reduces traffic impacts.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Facilities will encourage non-motorized transportation from Highlands to downtown shopping and parks.</i>
Responds to an urgent need or opportunity	<i>Highlands Neighborhood Association has requested link.</i>
Feasibility, including public support and project readiness	<i>Improved walking facilities have been requested by neighbors.</i>
Conforms to legal or contractual obligations	<i>Will be designed and built to comply with professional and legal standards.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Potentially hazardous pedestrian access from Highlands to downtown through this section of roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Highlands, Norkirk</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 665 feet of sidewalk <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0500000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 80TH STREET SIDEWALK		
PROJECT LOCATION	126th Avenue NE to 130th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install 915 feet concrete curb, gutter, sidewalk and associated storm drainage improvements on the south side of NE 80th Street from 126th Ave NE to 130th Ave NE. This route has been designated as a school walk route serving the Rose Hill Elementary School and connects with a completed school walk route sidewalk.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	148,200
In-House Professional Svcs.	59,300
Land Acquisition	0
Construction	652,200
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	859,700
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0500000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 80TH STREET SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide for safer travel for pedestrians and bicycles.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Community support is high and project presents few design and construction challenges.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Completes a segment of a priority one non-motorized network.</i>
Implications of deferring the project	<i>Continued utilization of existing gravel shoulder.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 915 feet sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0540000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	13TH AVENUE SIDEWALK		
PROJECT LOCATION	3rd Street to 4th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 815 feet of concrete sidewalk along the south side of 13th Avenue between 3rd Street and 4th Street (Van Aalst Park). Project will also include concrete curb and gutter and planter strip with street trees.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	77,000
In-House Professional Svcs.	30,800
Land Acquisition	0
Construction	338,900
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	446,700
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0540000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	13TH AVENUE SIDEWALK
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will provide protected pedestrian facility where currently pedestrians must walk in the roadway which will increase safety and promote physical activity.</i>
Responds to an urgent need or opportunity	<i>The need for additional pedestrian facilities has been identified through public meetings and in the City's Comprehensive Plan. This project is identified as a Priority One pedestrian facility in the 2001 Nonmotorized Transportation Plan, and is also identified The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility, especially around schools, is high. Existing landscaping may be impacted, but project will be designed with input from all stakeholders.</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional engineering and legal guidelines.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Project will connect to pedestrian facility on 13th Avenue that extends directly to Peter Kirk Elementary School.</i>
Implications of deferring the project	<i>Pedestrians (students) will continue to walk in the roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 815 ft. of sidewalk <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0550000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	122ND AVENUE NE SIDEWALK		
PROJECT LOCATION	122nd Avenue NE between NE 70th Street and NE 75th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 1150 feet of concrete sidewalk along the east side of 122nd Avenue NE, between NE 70th Street and NE 73rd Street, and the west side of 122nd St Avenue NE, between NE 73rd Street and NE 75th Street. Project will evaluate the use of Low Impact Development standards.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	149,400
In-House Professional Svcs.	59,800
Land Acquisition	0
Construction	657,500
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	866,700
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0550000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	122ND AVENUE NE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Separated pedestrian facility where currently pedestrians must walk along narrow shoulder will increase safety and promote physical activity.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>This project is strongly supported by the South Rose Hill-Bridle Trails Neighborhood, School Walk Route Advisory committee representatives, and numerous residents that use this route. This project is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Pedestrians and bicyclists will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 2,100 ft. ped/bike facilities</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0570000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Funding decreased from \$200,000 per year to \$100,000 per year to meet priority guidance to finish projects in progress.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Dependable Infrastructure
Balanced Transportation

METHOD OF FINANCING (%)

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0570000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0580000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	111TH AVE NON-MOTORIZED/EMERGENCY ACCESS CONNECTION		
PROJECT LOCATION	111th Ave NE between approximately Forbes Creek Drive and NE 106th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install paved nonmotorized facility with retractable bollards and/or emergency vehicle actuated gate(s) to prevent through traffic, as identified in the Highlands Neighborhood Plan.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	369,800
In-House Professional Svcs.	148,200
Land Acquisition	0
Construction	1,482,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0580000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	111TH AVE NON-MOTORIZED/EMERGENCY ACCESS CONNECTION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access along NE 90th Street.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>A delay in providing non-motorized and emergency access.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Highlands, South Juanita</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Emerg./Nonmotorized vehicle access <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0610000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 104TH STREET SIDEWALK		
PROJECT LOCATION	South side of NE 104th Street from 126th Avenue NE to 132nd Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Approximately 1,700 feet of new curb, gutter and sidewalk along the south side of NE 104th Street between 126th Ave NE & 132nd Ave NE including new ADA ramps, pavement markings and surface water improvements. Use of Low Impact Development (LID) and Planter Strips will be evaluated and implemented where possible. Grant funding is being pursued for project. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	217,000
In-House Professional Svcs.	93,000
Land Acquisition	0
Construction	775,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,085,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026		PROJECT NE 104TH STREET SIDEWALK	TITLE
CRITERIA			
PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)			
Amount of public disruption and inconvenience caused <i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>		Community economic impacts <i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>	
Health and safety, environmental, aesthetic, or social effects <i>Improvements will provide safer travel for pedestrians.</i>		Responds to an urgent need or opportunity <i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>	
Feasibility, including public support and project readiness <i>Community support for safe pedestrian mobility is high.</i>		Conforms to legal or contractual obligations <i>The project will be designed and constructed per professional and legal standards and guidelines.</i>	
Responds to state and/or federal mandate N/A		Benefits to other capital projects <i>To be determined.</i>	
Implications of deferring the project <i>Pedestrians will continue to share narrow shoulder along roadway.</i>		CONFORMANCE WITH ADOPTED PLAN Name of Neighborhood(s) in which located: <i>North Rose Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,700 feet of sidewalk <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.			

PROJECT #	NMC0610000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0620000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	19TH AVENUE SIDEWALK		
PROJECT LOCATION	South side of 19th Avenue from Market Street to 4th Street.	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 1,760 feet of curb, gutter, sidewalk and planter strip along 19th Avenue that currently does not have a sidewalk. ADA compliant wheelchair ramps will be required at crosswalk locations.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
Active Transportation Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	131,000
In-House Professional Svcs.	87,000
Land Acquisition	0
Construction	596,200
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	814,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0620000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	19TH AVENUE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Pedestrian-friendly facilities will promote more people to use alternate forms of travel.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's overall Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high: impacts to residents by the removal of adjacent landscaping will need to be mitigated.</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects with existing Market Street sidewalk.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,760 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0630000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	KIRKLAND WAY SIDEWALK		
PROJECT LOCATION	From the 1000 block of Railroad Avenue to approximately Ohde Ave. (East side)	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install infill curb, gutter, sidewalk and planter strip along Kirkland Way that currently does not have a sidewalk. ADA compliant wheelchair ramps will be required at crosswalk locations. Project supports access to the Cross Kirkland Corridor and is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	71,500
In-House Professional Svcs.	28,000
Land Acquisition	0
Construction	315,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	414,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0630000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	KIRKLAND WAY SIDEWALK
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>sidewalks and bikelanes along this section of Kirkland Way will Provide safer passage for pedestrians.</i>
Responds to an urgent need or opportunity	<i>Increased popularity and emphasis on non-motorized transportation increases likelihood of injury.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high: impacts to residents by the removal of adjacent landscaping will need to be mitigated.</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 550 feet of sidewalk <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0720000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 132ND STREET SIDEWALK AT FINN HILL MIDDLE SCHOOL		
PROJECT LOCATION	82nd Avenue NE, NE 132nd Street between 82nd Avenue NE and 84th Avenue NE, and 84th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 1,100 feet of curb, gutter and sidewalk along the south side of NE 132nd Street and west side of 84th Avenue NE to complete missing links between Carl Sandberg Elementary and Finn Hill Middle School. New curb ramps will be installed on the east side of the intersection of NE 131st Street and 82nd Avenue NE. Planter strips and bike lanes will be installed where existing right of way permits. Safe routes to school grant funding is being pursued for this project, which will also include an enforcement program and educational element. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	159,500
In-House Professional Svcs.	68,400
Land Acquisition	0
Construction	612,100
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	840,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0720000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 132ND STREET SIDEWALK AT FINN HILL MIDDLE SCHOOL
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,100 feet of sidewalk <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0740000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	90TH AVENUE NE SIDEWALK		
PROJECT LOCATION	90th Avenue NE from NE 134th Street to NE 138th St	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct new curb, gutter and sidewalk along the west side of 90th Avenue NE from NE 134th Street to the north, to connect existing sidewalk near 13427 90th Avenue NE, together with completing other sidewalk gaps, as needed up to NE 138th St. This segment will complete a missing sidewalk link in the neighborhood and will be more closely evaluated as redevelopment in on the street occurs and more developer sidewalks are added.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Public Safety	
Neighborhoods	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	93,000
In-House Professional Svcs.	37,200
Land Acquisition	0
Construction	223,200
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	353,400
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0740000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	90TH AVENUE NE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Redevelopment of individual properties may install these improvements at no cost to the City. Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 310 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0750000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	84TH AVENUE NE SIDEWALK		
PROJECT LOCATION	84th Avenue NE from NE 124th Street to NE 145th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct approximately 4,075 feet of curb, gutter and sidewalk along the west side of 84th Avenue NE between NE 145th Street to Finn Hill Junior High School. In addition, construct approximately 1,300 feet of curb, gutter and sidewalk along the west side of 84th Avenue NE between NE 128th Street and NE 124th Street. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	698,800
In-House Professional Svcs.	279,500
Land Acquisition	0
Construction	3,074,500
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	4,052,800
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0750000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	84TH AVENUE NE SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 4,075 feet of sidewalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0760000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 140TH STREET SIDEWALKS AT MUIR ELEMENTARY - PHASE I		
PROJECT LOCATION	NE 140th Street from 127th Place NE to 132nd Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct approximately 1,500 feet of curb, gutter and sidewalk along the south side of NE 140th Street between 127th Place NE and 132nd Avenue NE. This project will fill in missing links along a school walk route for John Muir Elementary. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	195,000
In-House Professional Svcs.	78,000
Land Acquisition	0
Construction	858,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,131,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0760000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 140TH STREET SIDEWALKS AT MUIR ELEMENTARY - PHASE I
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Community support for safe pedestrian mobility is high.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Kingsgate</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,500 feet of sidewalk <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0770000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 140TH STREET - KELLER ELEMENTARY WALK ROUTE ENHANCEMENT - NORTH SIDE		
PROJECT LOCATION	North side of NE 140th Street from Juanita-Woodinville Way to 113th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct approximately 1,410 feet of curb, gutter and sidewalk along the north side of NE 140th Street between Juanita-Woodinville Way and 113th Avenue NE. This project will fill in missing links along a school walk route for Helen Keller Elementary. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	237,000
In-House Professional Svcs.	79,000
Land Acquisition	0
Construction	869,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,185,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026		PROJECT TITLE NE 140TH STREET - KELLER ELEMENTARY WALK ROUTE ENHANCEMENT - NORTH SIDE
PROJECT # NMC0770000	DEPARTMENT Public Works	DEPARTMENT CONTACT Rod Steitzer
PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)		
Amount of public disruption and inconvenience caused <i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>	Community economic impacts <i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>	Health and safety, environmental, aesthetic, or social effects <i>Improvements will provide safer travel for pedestrians.</i>
Responds to an urgent need or opportunity <i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>	Feasibility, including public support and project readiness <i>Community support for safe pedestrian mobility is high.</i>	Conforms to legal or contractual obligations <i>The project will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate N/A	Benefits to other capital projects <i>To be determined.</i>	Implications of deferring the project <i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN Name of Neighborhood(s) in which located: <i>North Juanita</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	LEVEL OF SERVICE IMPACT <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,410 feet of sidewalk <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0780000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 140TH STREET - KELLER ELEMENTARY WALK ROUTE ENHANCEMENT - SOUTH SIDE		
PROJECT LOCATION	South side of NE 140th Street from Juanita-Woodinville Way to 113th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct approximately 830 feet of curb, gutter and sidewalk along the south side of NE 140th Street between Juanita-Woodinville Way and 113th Avenue NE. This project will fill in missing links along a school walk route for Helen Keller Elementary. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	149,400
In-House Professional Svcs.	49,800
Land Acquisition	0
Construction	547,800
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	747,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		PROJECT #	NMCO780000
CAPITAL IMPROVEMENT PROGRAM		DEPARTMENT	Public Works
2021 TO 2026		DEPARTMENT CONTACT	Rod Steitzer
PROJECT TITLE	NE 140TH STREET - KELLER ELEMENTARY WALK ROUTE ENHANCEMENT - SOUTH SIDE		

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused	Community economic impacts	Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.	
Health and safety, environmental, aesthetic, or social effects	Responds to an urgent need or opportunity	The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.	
Feasibility, including public support and project readiness	Community support for safe pedestrian mobility is high.		
Conforms to legal or contractual obligations		The project will be designed and constructed per professional and legal standards and guidelines.	
Responds to state and/or federal mandate	N/A		
Benefits to other capital projects	To be determined.		
Implications of deferring the project	Pedestrians will continue to share narrow shoulder along roadway.		
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	<div> <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 830 feet of sidewalk <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards. </div>	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0790000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 140TH STREET SIDEWALKS AT MUIR ELEMENTARY - PHASE 2		
PROJECT LOCATION	NE 140th Street from 124th Avenue NE to 127th Place NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct approximately 720 feet of curb, gutter and sidewalk along the south side of NE 140th Street between 124th Avenue NE and 127th Place NE. This project will fill in missing links along a school walk route for John Muir Elementary. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	129,600
In-House Professional Svcs.	43,200
Land Acquisition	0
Construction	475,200
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	648,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		CAPITAL IMPROVEMENT PROGRAM		2021 TO 2026		
PROJECT #		DEPARTMENT		DEPARTMENT CONTACT		
NMCO790000		Public Works		Rod Steitzer		
PROJECT TITLE		NE 140TH STREET SIDEWALKS AT MUIR ELEMENTARY - PHASE 2				
CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)				
Amount of public disruption and inconvenience caused	Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.					
Community economic impacts	Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.					
Health and safety, environmental, aesthetic, or social effects	Improvements will provide safer travel for pedestrians.					
Responds to an urgent need or opportunity	The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.					
Feasibility, including public support and project readiness	Community support for safe pedestrian mobility is high.					
Conforms to legal or contractual obligations	The project will be designed and constructed per professional and legal standards and guidelines.					
Responds to state and/or federal mandate	N/A					
Benefits to other capital projects	To be determined.					
Implications of deferring the project	Pedestrians will continue to share narrow shoulder along roadway.					
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Kingsgate</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)					
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 720 feet of sidewalk <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.					

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0800000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	JUANITA-KINGSGATE PEDESTRIAN BRIDGE AT I-405		
PROJECT LOCATION	Across I-405 at NE 140th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Originally planned by King County Department of Transportation at NE 145th Street, a bridge at this location provides a non-motorized connection across I-405 and infrastructure improvements to provide a connection between parks, schools and other destinations for people walking and biking in the northeast part of the city.

REASON FOR MODIFICATION (WHERE APPLICABLE)

COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	973,600
In-House Professional Svcs.	417,200
Land Acquisition	0
Construction	3,109,200
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	4,500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		
CAPITAL IMPROVEMENT PROGRAM		
2021 TO 2026		
PROJECT	JUANITA-KINGSGATE PEDESTRIAN BRIDGE AT I-405	
TITLE		
PROJECT #	NMC0800000	
DEPARTMENT	Public Works	
DEPARTMENT CONTACT	Rod Steitzer	

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused	Community economic impacts	Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.	
Health and safety, environmental, aesthetic, or social effects	Responds to an urgent need or opportunity	The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.	
Feasibility, including public support and project readiness	Community support for safe pedestrian mobility is high.		
Conforms to legal or contractual obligations		The project will be designed and constructed per professional and legal standards and guidelines.	
Responds to state and/or federal mandate	N/A		
Benefits to other capital projects	To be determined		
Implications of deferring the project		Pedestrians will continue to be unable to efficiently cross I-405.	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Kingsgate, North Juanita</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)		
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: TBD <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0860000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CROSS KIRKLAND CORRIDOR (CKC) NON-MOTORIZED IMPROVEMENTS		
PROJECT LOCATION	City-wide along the entire Cross Kirkland Corridor	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Various and numerous non-motorized improvements throughout the CKC.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Balanced Transportation	
Economic Development	
Public Safety	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	15,074,200
In-House Professional Svcs.	5,000,000
Land Acquisition	0
Construction	50,742,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	70,816,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0860000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CROSS KIRKLAND CORRIDOR (CKC) NON-MOTORIZED IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Dedicated pedestrian facility will increase safety and promote physical activity.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Large public appeal and existing support for the implementation of a fully developed CKC</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional engineering and legal guidelines.</i>
Responds to state and/or federal mandate	NA
Benefits to other capital projects	<i>Project is along same route as previously completed pedestrian facilities.</i>
Implications of deferring the project	<i>Pedestrians will continue to walk through undeveloped access and crossings.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Multiple ped/bike amenities <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0863000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CROSS KIRKLAND CORRIDOR (CKC) CROSSINGS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Crossings of CKC at various roadways that are not funded elsewhere (i.e., NMC0860100).

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	489,000
In-House Professional Svcs.	236,100
Land Acquisition	0
Construction	2,645,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	3,370,100
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0863000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CROSS KIRKLAND CORRIDOR (CKC) CROSSINGS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Dedicated pedestrian facility will increase safety and promote physical activity.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Large public appeal and existing support for the implementation of a fully developed CKC</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional engineering and legal guidelines.</i>
Responds to state and/or federal mandate	NA
Benefits to other capital projects	<i>Project is along same route as previously completed pedestrian facilities.</i>
Implications of deferring the project	<i>Pedestrians will continue to walk through undeveloped access and crossings.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: New ped/bike amenities <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0880000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 124TH STREET SIDEWALK		
PROJECT LOCATION	North side NE 124th St between 116th Ave NE & West side of I-405 overpass.	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 750 feet of curb, gutter, sidewalk, and planter strip along NE 124th St. linking currently existing sidewalk at the west end of the overpass bridge deck with the existing sidewalk at the intersection with 116th Ave NE. ADA compliant wheelchair ramps will be installed at crosswalk locations and an accessible pedestrian system (APS). Will connect the completed NE 124th Street sidewalk with major pedestrian facilities that are under design along Juanita Drive will be installed at the signalized intersection with Southbound I-405 off-ramp. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	90,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	280,000
Comp. Hardware/Software	0
Equipment	6,000
Other Services	0
Total	376,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0880000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 124TH STREET SIDEWALK
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Protected pedestrian facility where currently pedestrians must walk along roadway shoulder will increase safety and promote physical activity.</i>
Responds to an urgent need or opportunity	<i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Design and construction will comply with professional engineering and legal guidelines.</i>
Responds to state and/or federal mandate	NA
Benefits to other capital projects	<i>Project is along same route as previously completed pedestrian facilities.</i>
Implications of deferring the project	<i>Pedestrians will continue to walk along narrow roadway shoulder.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 750 ft cement curb, gutter & sidewlk <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0901100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	JUANITA DRIVE BICYCLE & PEDESTRIAN IMPROVEMENTS		
PROJECT LOCATION	Juanita Drive from NE 93rd Avenue South to NE 143rd Street (northern city limits)	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The completion of remaining pedestrian and bicycle elements identified in the Juanita Drive Corridor Study for improved safety for bicycles and pedestrians through elements including: separated pedestrian walkway and buffered bicycle lane; installation of pedestrian flashing beacons (RRFB's) at key locations; improved lighting, signing and markings. Intersection channelization improvements are also included.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	1,491,000
In-House Professional Svcs.	746,000
Land Acquisition	0
Construction	8,413,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	10,650,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0901100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0970000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	132ND AVENUE NE SIDEWALK		
PROJECT LOCATION	132nd Avenue NE from NE 104th Street to NE 108th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project provides for the design and construction of sidewalks adjacent to arterial streets. Sidewalks and, as may be needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements, will be constructed. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	147,000
In-House Professional Svcs.	74,000
Land Acquisition	0
Construction	511,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	732,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC0970000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	132ND AVENUE NE SIDEWALK
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Rose Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Provides new sidewalk segment <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1010000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	7TH AVENUE SIDEWALK		
PROJECT LOCATION	7th Ave from 8th Street to CKC	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct sidewalk on south side of 7th Ave to fill in missing pieces in support of completing connection to the Cross Kirkland Corridor (CKC). Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	42,000
In-House Professional Svcs.	21,000
Land Acquisition	0
Construction	145,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	208,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1010000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	7TH AVENUE SIDEWALK
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Provides new sidewalk segment <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1030000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	120TH AVENUE NE SIDEWALK		
PROJECT LOCATION	120th Avenue from NE 112th Street to NE 116th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project provides for the design and construction of sidewalks adjacent to arterial streets. Sidewalks and, as may be needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements, will be constructed. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	112,000
In-House Professional Svcs.	56,000
Land Acquisition	0
Construction	388,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	556,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1030000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	120TH AVENUE NE SIDEWALK
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Rose Hill, South Rose Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Provides new sidewalk segment <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1040000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 122ND PLACE/NE 123RD STREET SIDEWALK		
PROJECT LOCATION	NE 122nd Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project provides for the design and construction of sidewalks adjacent to arterial streets. Sidewalks and, as may be needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements, will be constructed. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	259,000
In-House Professional Svcs.	130,000
Land Acquisition	0
Construction	905,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,294,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1040000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 122ND PLACE/NE 123RD STREET SIDEWALK
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita, North Rose Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Provides new sidewalk segment <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1050000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	120TH AVENUE NE SIDEWALK		
PROJECT LOCATION	120th Ave NE from NE 85th Street to NE 90th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project provides for the design and construction of sidewalks adjacent to arterial streets. Sidewalks and, as may be needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements, will be constructed. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	163,000
In-House Professional Svcs.	82,000
Land Acquisition	0
Construction	567,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	812,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1050000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	120TH AVENUE NE SIDEWALK
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Pedestrians will continue to share narrow shoulder along roadway.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Rose Hill, North Rose Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Provides new sidewalk segment <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1060000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CITYWIDE CKC CONNECTIONS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Provides for the design and construction of connections to the Cross Kirkland Corridor (CKC). They may be adjacent to the corridor or at other locations where a link is missing on a route to the corridor. Improvements may include sidewalks, mixed use trails, bicycle facilities and as needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	72,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	252,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	360,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1060000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1070000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CKC TO DOWNTOWN SURFACE CONNECTION		
PROJECT LOCATION	CKC to Park Place	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The connection would widen, resurface, and install lighting and otherwise improve existing at-grade pathways from the Cross Kirkland Corridor (CKC) to 6th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	400,000
In-House Professional Svcs.	200,000
Land Acquisition	0
Construction	1,400,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1070000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CKC TO DOWNTOWN SURFACE CONNECTION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Provides access to downtown from the CKC for shopping, dining and other financial benefit.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated pathway for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Redevelopment of the Park Place project offers a unique opportunity to construct the project.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Connections to the CKC</i>
Implications of deferring the project	<i>Pedestrians will continue to have less opportunity for direct access between CKC and downtown.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay, South Rose Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Significant length trail access <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1110000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	108TH AVENUE NE BICYCLE LANE UPGRADES		
PROJECT LOCATION	108th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Widen roadway and add a complete and connected northbound bicycle lane along 108th Avenue NE in front of Emerson High School, between NE 52nd Street and NE 53rd Street, including an asphalt overlay of the existing roadway with replacement of channelization, as required by roadway widening work.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	173,000
In-House Professional Svcs.	45,000
Land Acquisition	0
Construction	627,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	845,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1110000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	108TH AVENUE NE BICYCLE LANE UPGRADES
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>
Community economic impacts	<i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides a separated walking surface for increased safety and access.</i>
Responds to an urgent need or opportunity	<i>Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project is desired by the public and is technically feasible.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and built to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Completes a segment of the priority one non-motorized network.</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network for the non-motorized network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton, Highlands</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: new bicycle lanes</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1139900
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CITYWIDE GREENWAY NETWORK		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	646,000
In-House Professional Svcs.	312,000
Land Acquisition	0
Construction	3,492,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	4,450,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		CAPITAL IMPROVEMENT PROGRAM		2021 TO 2026	
PROJECT #	NMC139900	DEPARTMENT	Public Works	DEPARTMENT CONTACT	Rod Steitzer
PROJECT TITLE	CITYWIDE GREENWAY NETWORK				

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC1170000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	ON-STREET BICYCLE NETWORKS PHASE I		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Improving existing on-street bicycle facilities, to include restriping existing pavement to add width and/or buffers to bicycle facilities, as well as the reconstruction of curbs and provision of protected bicycle lanes. The individual projects will be given more specificity in revised Active Transportation Plan. Project finding is contingent on external funding to be sought.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	202,000
In-House Professional Svcs.	101,000
Land Acquisition	0
Construction	817,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,120,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT ON-STREET BICYCLE NETWORKS PHASE I	TITLE
CRITERIA				
PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)				
Amount of public disruption and inconvenience caused <i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and improved bicycle routes will promote increased non-motorized traffic and potentially less vehicular traffic and economic impacts</i>				
Health and safety, environmental, aesthetic, or social effects <i>Improvements will provide safer travel for bicyclists.</i>				
Responds to an urgent need or opportunity <i>The need for improved bicycle facilities throughout Kirkland is an element of the City's Transportation Master Plan.</i>				
Feasibility, including public support and project readiness <i>Community support for vehicular traffic mitigation is high.</i>				
Conforms to legal or contractual obligations <i>Specific projects will be designed and constructed per professional and legal standards and guidelines.</i>				
Responds to state and/or federal mandate N/A				
Benefits to other capital projects N/A				
Implications of deferring the project N/A				
CONFORMANCE WITH ADOPTED PLAN Is there a specific reference to this project or land use in the immediate Name of Neighborhood(s) in which located: <i>City-wide</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)				
LEVEL OF SERVICE IMPACT <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.				

PROJECT #	DEPARTMENT	DEPARTMENT CONTACT
NMC1170000	Public Works	Rod Steitzer

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC13000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 134TH ST SIDEWALK		
PROJECT LOCATION	NE 134th St (South Side between 88th Pl and 87th Ave NE)	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
New unfunded project. New sidewalk along the south side of NE 134th Street.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
The project has been placed on the Transportation Unfunded list under the Non-motorized Placeholder List as such has no project estimate at this time.			

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC13000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 134TH ST SIDEWALK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC8888100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	ON-STREET BICYCLE NETWORK		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Add and improve existing on-street bicycle facilities. Includes restriping existing pavement to add width and/or buffers to bicycle facilities, reconstruction of curbs and provision of protected bicycle lanes. Projects will be given more specificity in revised Active Transportation Plan, but could include projects such as NMC0010000 and NMC0360000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	591,000
In-House Professional Svcs.	296,000
Land Acquisition	0
Construction	2,393,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	3,280,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026		PROJECT ON-STREET BICYCLE NETWORK	TITLE
PROJECT # NMC8888100		DEPARTMENT Public Works	
DEPARTMENT CONTACT Rod Steitzer		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused <i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and improved bicycle routes will promote increased non-motorized traffic and potentially less vehicular traffic and economic impacts</i>	Community impacts <i>Improved bicycle routes will promote increased non-motorized traffic and potentially less vehicular traffic and improved congestion mitigation.</i>	Health and safety, environmental, aesthetic, or social effects <i>Improvements will provide safer travel for bicyclists.</i>	Responds to an urgent need or opportunity <i>The need for improved bicycle facilities throughout Kirkland is an element of the City's Transportation master Plan.</i>
Feasibility, including public support and project readiness <i>Community support for vehicular traffic mitigation is high.</i>	Responds to legal or contractual obligations <i>Specific projects will be designed and constructed per professional and legal standards and guidelines.</i>	Responds to state and/or federal mandate N/A	Benefits to other capital projects N/A
Implications of deferring the project	CONFORMANCE WITH ADOPTED PLAN Is there a specific reference to this project or land use in the immediate Name of Neighborhood(s) in which located: <i>City-wide</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	LEVEL OF SERVICE IMPACT <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	NMC9999100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	SIDEWALK COMPLETION PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Complete sidewalk improvements on one side of: School Walk Routes (collectors and arterials), principal arterials and in top 2 categories of 10 minute neighborhoods. May include projects such as : NMC0260000, NMC0370000, NMC0450000, NMC0470000, NMC0480000, NMC0490000, NMC0610000, NMC0630000, NMC0710000, NMC0720000, NMC0750000, NMC0760000, NMC0770000, NMC0780000, NMC0790000, NMC0880000, NMC0970000, NMC1010000, NMC1020000, NMC1030000, NMC1040000 and NMC1050000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	812,000
In-House Professional Svcs.	392,000
Land Acquisition	0
Construction	4,892,800
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	6,096,800
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026		PROJECT SIDEWALK COMPLETION PROGRAM	TITLE
PROJECT # NMC999100		DEPARTMENT Public Works	DEPARTMENT CONTACT Rod Steitzer
CRITERIA			
Amount of public disruption and inconvenience caused <i>Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.</i>		Community economic impacts <i>Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.</i>	
Health and safety, environmental, aesthetic, or social effects <i>Improvements will provide safer travel for pedestrians.</i>		Responds to an urgent need or opportunity <i>The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Transportation Master Plan.</i>	
Feasibility, including public support and project readiness <i>Community support for safe pedestrian mobility is high.</i>		Conforms to legal or contractual obligations <i>Specific projects will be designed and constructed per professional and legal standards and guidelines.</i>	
Responds to state and/or federal mandate N/A		Benefits to other capital projects	
Implications of deferring the project			
CONFORMANCE WITH ADOPTED PLAN Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)		LEVEL OF SERVICE IMPACT <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC0670000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	KIRKLAND WAY/CKC BRIDGE ABUTMENT/INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of Kirkland Way and the Cross Kirkland Corridor crossing	PROJECT START	PROJECT STATUS
		2019	Existing Project

DESCRIPTION/JUSTIFICATION

The project as currently anticipated will provide for a new roadway undercrossing along Kirkland Way at the Cross Kirkland Corridor (CKC), which will allow installation of five-foot sidewalks as well as bike lanes on the north and south side of Kirkland Way. In addition, the clearance between the new roadway surface and the CKC bridge will be increased to alleviate frequent damage by passing vehicles. Site distance and intersection geometrics will also be addressed by the project. The non-motorized facilities along Kirkland Avenue/80th Street ped/bike overpass connect to a regional non-motorized route and the lack of facilities at Cross Kirkland Corridor crossing prevents a continuous route to downtown Kirkland.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS
Transportation Master Plan
Current service and/or functional objectives
COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)	
Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC0670000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	KIRKLAND WAY/CKC BRIDGE ABUTMENT/INTERSECTION IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Construction will significantly impact through traffic for those motorists using Kirkland Way.</i>
Community economic impacts	<i>Will provide for improved non-motorized facilities which connect to the Central Business District. Potentially lower incidence of vehicular insurance claims.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Sidewalks and bike lanes along this section of Kirkland Way will provide safer passage; site distance and clearance improvements will reduce potential for vehicular conflicts.</i>
Responds to an urgent need or opportunity	<i>Increased popularity and emphasis on non-motorized transportation increases likelihood of injury.</i>
Feasibility, including public support and project readiness	<i>The project is consistent with the goals of the community as outlined in the transportation element of the City's Comprehensive Plan.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to comply with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued potential for conflicting turning movements.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest, Moss Bay</i> Is there a specific reference to this project or land use in the immediate <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 100 feet of ped/bike facilities <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC0950000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 132ND STREET/FIRE STATION ACCESS DRIVE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 132nd Street/Fire Station Access Drive (Near 112th Avenue NE)	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Modify existing signal to include pedestrian actuated option, as recommended in the NE 132nd Street Master Plan, to aid in helping the corridor with capacity issues in anticipation of the Washington State Department of Transportation (WSDOT) Half-Diamond interchange at I-405 and NE 132nd Street and Totem Lake redevelopment.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost change from \$366,000 to \$480,000 due to updated cost estimate including escalation; project remains on Unfunded list.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	112,000
In-House Professional Svcs.	50,000
Land Acquisition	0
Construction	318,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	480,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		CAPITAL IMPROVEMENT PROGRAM		2021 TO 2026	
PROJECT #	TRC0950000	DEPARTMENT	Public Works	DEPARTMENT CONTACT	Rod Steitzer
PROJECT TITLE	NE 132ND STREET/FIRE STATION ACCESS DRIVE INTERSECTION IMPROVEMENTS				
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)				
Amount of public disruption and inconvenience caused	During construction, anticipated to last four to six months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.				
Community economic impacts	Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.				
Health and safety, environmental, aesthetic, or social effects	Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.				
Responds to an urgent need or opportunity	Will be required by the City's planning horizon of 2035.				
Feasibility, including public support and project readiness	Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.				
Conforms to legal or contractual obligations	Project will be designed and constructed to meet professional and legal requirements.				
Responds to state and/or federal mandate	The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.				
Benefits to other capital projects	N/A				
Implications of deferring the project	Delays completion of the Transportation Network.				
CONFORMANCE WITH ADOPTED PLAN	Name of Neighborhood(s) in which located: North Juanita, Totem Lake Is there a specific reference to this project or land use in the immediate No How does the project conform to such references? Attachments (Specify)				
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.				

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC0960000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 132ND STREET/124TH AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 132nd Street/124th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Extend existing eastbound left turn lane to 500 feet and add a second 500 foot eastbound left turn lane. Widen and restripe east leg to match west leg, widen and restripe north leg for 1,000 feet to provide 2 northbound through lanes with 1 southbound left turn lane and 1 southbound through/right turn lane. Restripe south leg to match north leg; these improvements will allow this intersection to maintain a vehicular level of service. Project is subject to anticipated funding through development activities and related revenues.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost change from \$5,713,000 to \$7,400,000 due to updated cost estimate; project remains on Unfunded list.

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	2,722,000
In-House Professional Svcs.	684,000
Land Acquisition	0
Construction	3,994,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	7,400,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		CAPITAL IMPROVEMENT PROGRAM		2021 TO 2026	
PROJECT #	TRC0960000	DEPARTMENT	Public Works	DEPARTMENT CONTACT	Rod Steitzer
PROJECT TITLE	NE 132ND STREET/124TH AVENUE NE INTERSECTION IMPROVEMENTS				
CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)			
Amount of public disruption and inconvenience caused	During construction, anticipated to last six to eight months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.				
Community economic impacts	Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.				
Health and safety, environmental, aesthetic, or social effects	Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.				
Responds to an urgent need or opportunity	Will be required by the City's planning horizon of 2035.				
Feasibility, including public support and project readiness	Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.				
Conforms to legal or contractual obligations	Project will be designed and constructed to meet professional and legal requirements.				
Responds to state and/or federal mandate	The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.				
Benefits to other capital projects	N/A				
Implications of deferring the project	Delays completion of the Transportation Network.				
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake, North Juanita</i> Is there a specific reference to this project or land use in the immediate No How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)				
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.				

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC0970000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 132ND STREET/132ND AVE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 132nd Street/132nd Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Extend the eastbound left turn and right turn lanes to 500 feet; these improvements will allow this intersection to maintain a vehicular level of service.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost change from \$889,000 to \$1,150,000 due to updated cost estimate; project remains on Unfunded list.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	342,000
In-House Professional Svcs.	113,000
Land Acquisition	0
Construction	695,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,150,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
NE 132ND STREET/132ND AVE NE INTERSECTION IMPROVEMENTS			
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	
TRC0970000	Public Works	Rod Steitzer	

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused		During construction, anticipated to last four to six months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.	
Community economic impacts		Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.	
Health and safety, environmental, aesthetic, or social effects		Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.	
Responds to an urgent need or opportunity		Will be required by the City's planning horizon of 2035.	
Feasibility, including public support and project readiness		Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.	
Conforms to legal or contractual obligations		Project will be designed and constructed to meet professional and legal requirements.	
Responds to state and/or federal mandate		The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.	
Benefits to other capital projects		N/A	
Implications of deferring the project		Delays completion of the Transportation Network.	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN		Name of Neighborhood(s) in which located: Totem Lake, North Juanita Is there a specific reference to this project or land use in the immediate No How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT		<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1140000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	SLATER AVENUE NE TRAFFIC CALMING - PHASE 1		
PROJECT LOCATION	Slater Avenue from NE 100th Street to NE 112th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct traffic calming measures along Slater Avenue. Measures include constructing a traffic circle at NE 105th Street, two curb bulbs at NE 108th Place, and a mid-block raised crosswalk and two curb bulbs at NE 112th Place. In addition, an activated emergency vehicle beacon will be installed at NE 100th Street if further study deems it necessary.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	65,000
In-House Professional Svcs.	26,000
Land Acquisition	0
Construction	156,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	247,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		CAPITAL IMPROVEMENT PROGRAM		2021 TO 2026		PROJECT TITLE		SLATER AVENUE NE TRAFFIC CALMING - PHASE 1	
PROJECT #		DEPARTMENT		DEPARTMENT CONTACT		PROJECT #		TRC1140000	
<div> <div>CRITERIA</div> <div>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</div> </div>									
<div> <div>Amount of public disruption and inconvenience caused</div> <div>During construction pedestrians and drivers using Central Way will experience minimal construction impacts and delays; additionally, during construction it is anticipated that available parking will be disrupted as the project is built.</div> </div>									
<div> <div>Community economic impacts</div> <div>Improved pedestrian routes will promote increased safe foot traffic and reduce dependence on vehicular traffic.</div> </div>									
<div> <div>Health and safety, environmental, aesthetic, or social effects</div> <div>Create pedestrian-friendly atmosphere by providing upgrades that could reduce potential risk to pedestrians crossing Central Way.</div> </div>									
<div> <div>Responds to an urgent need or opportunity</div> <div>Community input has identified the desire for additional pedestrian facilities throughout the City. The improvements along the south side of Central Way were originally described in the Central Way corridor improvement project adopted by Council in 2005.</div> </div>									
<div> <div>Feasibility, including public support and project readiness</div> <div>Community support for safe pedestrian mobility is high.</div> </div>									
<div> <div>Conforms to legal or contractual obligations</div> <div>Design and construction will comply with professional and legal requirements.</div> </div>									
<div> <div>Responds to state and/or federal mandate</div> <div>N/A</div> </div>									
<div> <div>Benefits to other capital projects</div> <div>Will supplement similar improvements constructed on the north side of Central Way with ST-0074. (Central Way Improvements)</div> </div>									
<div> <div>Implications of deferring the project</div> <div>Delays completion of the Transportation Network</div> </div>									
CONFORMANCE WITH ADOPTED PLAN					<div> <div>Is there a specific reference to this project or land use in the immediate</div> <div>No</div> </div>				
<div> <div>NAME OF NEIGHBORHOOD(S) IN WHICH LOCATED:</div> <div>North Rose Hill</div> </div>					<div> <div>How does the project conform to such references?</div> <div>Attachments <input type="checkbox"/> (Specify)</div> </div>				
LEVEL OF SERVICE IMPACT					<div> <div><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</div> <div><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</div> <div><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</div> <div><input type="checkbox"/> Project required to meet concurrency standards.</div> </div>				

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1160000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Annual funding decreased from \$200,000 per year to \$100,000 per year.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue	46 %
Reserve (\$906,000)	54 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1160000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1170000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION			
<p>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.</p>			

REASON FOR MODIFICATION (WHERE APPLICABLE)	
<p>Project funding removed for 2021, 2022, 2024, and 2026 to meet priority guidance to finish projects in progress.</p>	

POLICY BASIS
Transportation Master Plan
COUNCIL GOALS
Balanced Transportation
Public Safety

METHOD OF FINANCING (%)	
Current Revenue	67 %
Reserve (\$300,000)	33 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE	CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT		
TRC1170000	Public Works	Rod Steitzer		

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused			
Community economic impacts	Facility and system upgrades intended to reduce congestion at intersections leading to higher use of local businesses.		
Health and safety, environmental, aesthetic, or social effects	Will encourage means of transportation which will reduce regional emissions.		
Responds to an urgent need or opportunity	The project ranks high in the City's overall transportation needs as an encouragement for non-single occupancy vehicles in the City's transportation system.		
Feasibility, including public support and project readiness	The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.		
Conforms to legal or contractual obligations	Will be designed and constructed to meet legal and professional requirements.		
Responds to state and/or federal mandate	The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.		
Benefits to other capital projects	To be determined.		
Implications of deferring the project	Continued barriers to efficient travel within the City's Transportation network.		
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: City-wide		
	Is there a specific reference to this project or land use in the immediate No		
LEVEL OF SERVICE IMPACT	How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)		
	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1170200
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	VISION ZERO SAFETY IMPROVEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

This project is an opportunity fund for improvements that come from Vision Zero work, an international road traffic safety project, which aims to achieve a transportation system with no fatalities or serious injuries in street traffic.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project funding removed for 2021 to meet priority guidance to finish projects in progress.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety

METHOD OF FINANCING (%)

Current Revenue	41 %
Reserve (\$300,000)	59 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	VISION ZERO SAFETY IMPROVEMENT
TRC1170200	Public Works	Rod Steitzer	

CRITERIA				PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused	Community economic impacts	Health and safety, environmental, aesthetic, or social effects	Responds to an urgent need or opportunity	Feasibility, including public support and project readiness	Conforms to legal or contractual obligations
		Will encourage means of transportation which will reduce regional emissions.	The project ranks high in the City's overall transportation needs.	The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.	Will be designed and constructed to meet legal and professional requirements.
Responds to an urgent need or opportunity				The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.	
Responds to state and/or federal mandate	Benefits to other capital projects	Implications of deferring the project		The Project is consistent with the recommendations in the Strategic Highway Safety Plan: Target Zero.	
CONFORMANCE WITH ADOPTED PLAN	CONFORMANCE WITH ADOPTED PLAN	CONFORMANCE WITH ADOPTED PLAN	CONFORMANCE WITH ADOPTED PLAN	CONFORMANCE WITH ADOPTED PLAN	CONFORMANCE WITH ADOPTED PLAN
Is there a specific reference to this project or land use in the immediate	Is there a specific reference to this project or land use in the immediate	Is there a specific reference to this project or land use in the immediate	Is there a specific reference to this project or land use in the immediate	Is there a specific reference to this project or land use in the immediate	Is there a specific reference to this project or land use in the immediate
Name of Neighborhood(s) in which located: City-wide	Name of Neighborhood(s) in which located: City-wide	Name of Neighborhood(s) in which located: City-wide	Name of Neighborhood(s) in which located: City-wide	Name of Neighborhood(s) in which located: City-wide	Name of Neighborhood(s) in which located: City-wide
How does the project conform to such references?	How does the project conform to such references?	How does the project conform to such references?	How does the project conform to such references?	How does the project conform to such references?	How does the project conform to such references?
Attachments (Specify)	Attachments (Specify)	Attachments (Specify)	Attachments (Specify)	Attachments (Specify)	Attachments (Specify)
Project provides no new capacity (repair, replacement or renovation).	Project provides no new capacity (repair, replacement or renovation).	Project provides no new capacity (repair, replacement or renovation).	Project provides no new capacity (repair, replacement or renovation).	Project provides no new capacity (repair, replacement or renovation).	Project provides no new capacity (repair, replacement or renovation).
Project provides new capacity. Amount of new capacity provided:	Project provides new capacity. Amount of new capacity provided:	Project provides new capacity. Amount of new capacity provided:	Project provides new capacity. Amount of new capacity provided:	Project provides new capacity. Amount of new capacity provided:	Project provides new capacity. Amount of new capacity provided:
Project assists in meeting/maintaining adopted level of service.	Project assists in meeting/maintaining adopted level of service.	Project assists in meeting/maintaining adopted level of service.	Project assists in meeting/maintaining adopted level of service.	Project assists in meeting/maintaining adopted level of service.	Project assists in meeting/maintaining adopted level of service.
Project required to meet concurrency standards.	Project required to meet concurrency standards.	Project required to meet concurrency standards.	Project required to meet concurrency standards.	Project required to meet concurrency standards.	Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1170300
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NEIGHBORHOOD TRAFFIC CONTROL		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		On-going	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing updated to add year 2026.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Neighborhoods

METHOD OF FINANCING (%)

Current Revenue	48 %
Reserve (\$132,000)	52 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE	NEIGHBORHOOD TRAFFIC CONTROL
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT		
TRC1170300	Public Works	Rod Steitzer		

PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)		CRITERIA
Temporary interruptions to traffic during construction.	Amount of public disruption and inconvenience caused	Community economic impacts
	Health and safety, environmental, aesthetic, or social effects	Responds to an urgent need or opportunity
	The project ranks high in the City's overall transportation needs.	Feasibility, including public support and project readiness
	Will be designed and constructed to meet legal and professional requirements.	Conforms to legal or contractual obligations
	N/A	Responds to state and/or federal mandate
	To be determined.	Benefits to other capital projects
	Continued barriers to efficient travel within the City's Multi-Modal Transportation network.	Implications of deferring the project
	CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	
	Name of Neighborhood(s) in which located: City-wide Is there a specific reference to this project or land use in the immediate No How does the project conform to such references? Attachments (Specify)	
	LEVEL OF SERVICE IMPACT	
<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1170400
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 68TH STREET INTERSECTION IMPROVEMENTS/ACCESS MANAGEMENT		
PROJECT LOCATION	NE 68th Street at 108th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Widen NE 68th Street to 74 LF between 106th Ave NE and 108th Ave NE. Add approximately 150 LF long southbound right turn pocket on 6th St S. Extend existing bicycle lanes and add bike boxes to NE 68th St / 108th Ave NE. Widen sidewalks, consolidate driveways, and consolidate crosswalks along NE 68th Street. Replace two signal poles to accommodate new intersection layout, including illumination and ITS equipment.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)												
Transportation Master Plan	<table> <tr><td>Current Revenue</td><td>0 %</td></tr> <tr><td>Reserve</td><td>0 %</td></tr> <tr><td>Grants</td><td>0 %</td></tr> <tr><td>Other Sources</td><td>0 %</td></tr> <tr><td>Debt</td><td>0 %</td></tr> <tr><td>Unfunded</td><td>100 %</td></tr> </table>	Current Revenue	0 %	Reserve	0 %	Grants	0 %	Other Sources	0 %	Debt	0 %	Unfunded	100 %
Current Revenue	0 %												
Reserve	0 %												
Grants	0 %												
Other Sources	0 %												
Debt	0 %												
Unfunded	100 %												

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	1,143,000
In-House Professional Svcs.	237,000
Land Acquisition	0
Construction	2,995,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	4,375,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1170400
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 68TH STREET INTERSECTION IMPROVEMENTS/ACCESS MANAGEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Temporary interruptions to traffic during construction.</i>
Community economic impacts	<i>Changing access to commercial land use could have impacts which will need to be considered.</i>
Health and safety, environmental, aesthetic, or social effects	<i>This project is designed to increase safety.</i>
Responds to an urgent need or opportunity	<i>A project coming from the 6th Street S. Corridor Study</i>
Feasibility, including public support and project readiness	<i>Projects that change or reduce access will need public outreach and will need to be studied for feasibility.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed to meet legal and professional requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>A complement to other 6th Street Corridor Study recommended projects</i>
Implications of deferring the project	<i>Continued potential for conflicting turning movements.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton, Everest</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1230000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	SLATER AVENUE NE (132ND AVENUE NE/NE 124TH STREET) INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Slater Avenue NE / NE 124th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Project improves vehicular level of service at this signalized intersection. Construct northbound right turn lane approximately 300 feet long on Slater Avenue NE at NE 124th Street. Includes sidewalk, planter strip and associated signal reconstruction. Requires approximately 4,000 SF of property acquisition. It is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	808,000
In-House Professional Svcs.	149,000
Land Acquisition	0
Construction	1,167,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,124,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026		
PROJECT TITLE	PROJECT #	
SLATER AVENUE NE (132ND AVENUE NE/NE 124TH STREET) INTERSECTION IMPROVEMENTS	DEPARTMENT	DEPARTMENT CONTACT
	Public Works	Rod Steitzer
	TRC1230000	
CRITERIA		
Amount of public disruption and inconvenience caused	Pedestrian and vehicle traffic disruption during construction of individual projects.	
Community economic impacts	This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.	
Health and safety, environmental, aesthetic, or social effects	Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.	
Responds to an urgent need or opportunity	Grant funds may be available.	
Feasibility, including public support and project readiness	Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods.	
Conforms to legal or contractual obligations	Project will be designed and constructed to meet professional and legal requirements.	
Responds to state and/or federal mandate	The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.	
Benefits to other capital projects	N/A	
Implications of deferring the project	Delays completion of the Transportation Network.	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake, South Rose Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1250000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	KIRKLAND ITS IMPLEMENTATION PHASE 4		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project is a placeholder for ITS projects that are not currently funded. It will be defined further after completion of a Phase 3 Project and through the completion of a new ITS Study. It will likely include advanced control methods such as adaptive control.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	380,000
In-House Professional Svcs.	184,000
Land Acquisition	0
Construction	2,056,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,620,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
KIRKLAND ITS IMPLEMENTATION PHASE 4			
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	
TRC1250000	Public Works	Rod Steitzer	

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused		Temporary traffic and pedestrian delays during testing of installed system which is anticipated to last 1-2 months.	
Community impacts	This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.		
Health and safety, environmental, aesthetic, or social effects	N/A		
Responds to an urgent need or opportunity	Grant funds may be available.		
Feasibility, including public support and project readiness	Community support for traffic mitigation and improved mobility.		
Conforms to legal or contractual obligations	Will be designed and constructed to meet legal and professional requirements.		
Responds to state and/or federal mandate	N/A		
Benefits to other capital projects	Completing network system will allow for remote monitoring and communication of signal systems.		
Implications of deferring the project	Delays completion of the Transportation Network.		
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: City-wide Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	<div> <div> <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards. </div> </div>	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1280000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	6TH STREET S / 5TH PLACE / CKC TRANSIT SIGNAL PRIORITY		
PROJECT LOCATION	6th Street S at the Cross Kirkland Corridor	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Transit signal priority at the intersection of 6th Street and the CKC. Work includes new traffic signal system, APS, new curb ramps and crosswalks, video detection camera, and ITS capabilities. Remove on-street parking in order to accommodate northbound left turn lane. Remove and salvage existing RRFB.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	531,000
In-House Professional Svcs.	141,000
Land Acquisition	0
Construction	1,928,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,600,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1280000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	6TH STREET S / 5TH PLACE / CKC TRANSIT SIGNAL PRIORITY
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Temporary traffic and pedestrian delays during testing of installed system which is anticipated to last 1-2 months.</i>
Community economic impacts	<i>This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Grant funds may be available.</i>
Feasibility, including public support and project readiness	<i>Community support for traffic mitigation and improved mobility.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Complements other projects coming from the 6th Street S Corridor Study</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located:</p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1290000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 53RD STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 53rd Street at 108th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

New traffic signal system on 108th Avenue NE / NE 53rd Street with APS, video detection, ITS compatibility. New curb ramps and crosswalks. Relocate existing King County Metro bus stop & shelter as needed. Remove existing RRFB with median sign + illumination pole, salvaging RRFB equipment, and improve illumination to meet standards. Remove existing center median, and fully resurface and rechannelize within 150' of the intersection. Extend existing bike lanes through the intersection

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	887,000
In-House Professional Svcs.	235,000
Land Acquisition	0
Construction	3,223,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	4,345,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		CAPITAL IMPROVEMENT PROGRAM		2021 TO 2026	
PROJECT #	TRC1290000	DEPARTMENT	Public Works	DEPARTMENT CONTACT	Rod Steitzer
PROJECT TITLE	NE 53RD STREET INTERSECTION IMPROVEMENTS				
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)				
Amount of public disruption and inconvenience caused	Temporary traffic and pedestrian delays during testing of installed system which is anticipated to last 1-2 months.				
Community economic impacts	This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.				
Health and safety, environmental, aesthetic, or social effects	Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.				
Responds to an urgent need or opportunity	Development driven.				
Feasibility, including public support and project readiness	Community support for traffic mitigation and improved mobility.				
Conforms to legal or contractual obligations	Project will be designed and constructed to meet professional and legal requirements.				
Responds to state and/or federal mandate	N/A				
Benefits to other capital projects	Complements other projects coming from the 6th Street S Corridor Study				
Implications of deferring the project	Delays completion of the Transportation Network.				
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton, Everest</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)				
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.				

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1300000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 145TH STREET/JUANITA-WOODINVILLE WAY NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Juanita-Woodinville Way at NE 145th Street	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Install traffic signal and intersection improvements to minimize traffic conflict, improve safety and traffic operation. Project total based on a 2018 estimate and, at a minimum, will replace the spanwire signal with new signal poles, mast arms and heads, signal cabinet, cameras and full electronics.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	429,000
In-House Professional Svcs.	114,000
Land Acquisition	0
Construction	1,557,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,100,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	NE 145TH STREET/JUANITA-WOODINVILLE WAY NE INTERSECTION IMPROVEMENTS
TRC1300000	Public Works	Rod Steitzner	

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused		<i>Pedestrian and vehicle traffic disruption during construction of individual projects.</i>
Community economic impacts		<i>This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects		<i>Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity		<i>Grant funds may be available.</i>
Feasibility, including public support and project readiness		<i>Community support for traffic mitigation and improved mobility.</i>
Conforms to legal or contractual obligations		<i>Project will be designed and constructed to meet professional and legal requirements.</i>
Responds to state and/or federal mandate	N/A	
Benefits to other capital projects	N/A	
Implications of deferring the project		<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, Kingsgate</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.
LEVEL OF SERVICE IMPACT		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1310000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 80TH STREET/120TH AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 80th Street at 120th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	347,000
In-House Professional Svcs.	92,000
Land Acquisition	0
Construction	1,261,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,700,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		CAPITAL IMPROVEMENT PROGRAM		2021 TO 2026	
PROJECT #	TRC1310000	DEPARTMENT	Public Works	DEPARTMENT CONTACT	Rod Steitzer
PROJECT TITLE	NE 80TH STREET/120TH AVENUE NE INTERSECTION IMPROVEMENTS				
CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)			
Amount of public disruption and inconvenience caused	Pedestrian and vehicle traffic disruption during construction of individual projects.				
Community economic impacts	This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.				
Health and safety, environmental, aesthetic, or social effects	Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.				
Responds to an urgent need or opportunity	Grant funds may be available.				
Feasibility, including public support and project readiness	Community support for traffic mitigation and improved mobility.				
Conforms to legal or contractual obligations	Project will be designed and constructed to meet professional and legal requirements.				
Responds to state and/or federal mandate	N/A				
Benefits to other capital projects	N/A				
Implications of deferring the project	Delays completion of the Transportation Network.				
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: South Rose Hill, North Rose Hill Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)				
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.				

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1320000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE/NE 132ND STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 132nd Street at 100th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	254,000
In-House Professional Svcs.	73,000
Land Acquisition	0
Construction	1,320,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,647,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
100TH AVENUE NE/NE 132ND STREET INTERSECTION IMPROVEMENTS			
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	
TRC1320000	Public Works	Rod Steitzer	

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused			
Community impacts	This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.		
Health and safety, environmental, aesthetic, or social effects	Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.		
Responds to an urgent need or opportunity	Grant funds may be available.		
Feasibility, including public support and project readiness	Community support for traffic mitigation and improved mobility.		
Conforms to legal or contractual obligations	Project will be designed and constructed to meet professional and legal requirements.		
Responds to state and/or federal mandate	N/A		
Benefits to other capital projects	Is a component of the 100th Ave NE Roadway Improvement Project		
Implications of deferring the project	Delays completion of the Transportation Network.		
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: North Juanita, Finn Hill Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)		<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.
LEVEL OF SERVICE IMPACT			<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1330000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE/JUANITA-WOODINVILLE WAY NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Juanita-Woodinville Way NE at 100th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	329,000
In-House Professional Svcs.	95,000
Land Acquisition	0
Construction	1,737,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,161,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026		PROJECT 100TH AVENUE NE/JUANITA-WOODINVILLE WAY NE INTERSECTION IMPROVEMENTS	TITLE
PROJECT # TRC1330000		DEPARTMENT Public Works	DEPARTMENT CONTACT Rod Steitzer
CRITERIA			
Amount of public disruption and inconvenience caused Pedestrian and vehicle traffic disruption during construction of individual projects.		Community impacts This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.	
Health and safety, environmental, aesthetic, or social effects Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.		Responds to an urgent need or opportunity Grant funds may be available.	
Feasibility, including public support and project readiness Community support for traffic mitigation and improved mobility.		Conforms to legal or contractual obligations Project will be designed and constructed to meet professional and legal requirements.	
Responds to state and/or federal mandate N/A		Benefits to other capital projects Is a component of the 100th Ave NE Roadway Improvement Project	
Implications of deferring the project Delays completion of the Transportation Network.		Name of Neighborhood(s) in which located: North Juanita, Finn Hill Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN		LEVEL OF SERVICE IMPACT <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1340000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	100TH AVENUE NE/NE 137TH STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 137th Street at 100th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	229,000
In-House Professional Svcs.	65,000
Land Acquisition	0
Construction	1,181,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,475,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	100TH AVENUE NE/NE 137TH STREET INTERSECTION IMPROVEMENTS
TRC1340000	Public Works	Rod Steitzer	

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused			
Community impacts	This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.		
Health and safety, environmental, aesthetic, or social effects	Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.		
Responds to an urgent need or opportunity	Grant funds may be available.		
Feasibility, including public support and project readiness	Community support for traffic mitigation and improved mobility.		
Conforms to legal or contractual obligations	Project will be designed and constructed to meet professional and legal requirements.		
Responds to state and/or federal mandate	N/A		
Benefits to other capital projects	Is a component of the 100th Ave NE Roadway Improvement Project		
Implications of deferring the project	Delays completion of the Transportation Network.		
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: North Juanita, Finn Hill Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)		<div> <div>LEVEL OF SERVICE IMPACT</div> <div> <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards. </div> </div>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	TRC1380000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 100TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 100th Street at 132nd Avenue NE	PROJECT START	PROJECT STATUS
		2026	New Project

DESCRIPTION/JUSTIFICATION			
An all new full traffic signal system with signal poles, mast arms and heads, signal cabinet, cameras and full electronics for APS, video detection and ITS capability. Surface features include new curb ramps, crosswalks, and left turn lanes for all approaches.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS
Transportation Master Plan

METHOD OF FINANCING (%)	
Current Revenue	50 %
Reserve	0 %
Grants	0 %
Other Sources Unsecured External	50 %
Debt	0 %
Unfunded	0 %

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)										
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	NE 100TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS	Amount of public disruption and inconvenience caused	Community economic impacts	Health and safety, environmental, aesthetic, or social effects	Responds to an urgent need or opportunity	Feasibility, including public support and project readiness	Conforms to legal or contractual obligations	Responds to state and/or federal mandate	Benefits to other capital projects	Implications of deferring the project	CONFORMANCE WITH ADOPTED PLAN	LEVEL OF SERVICE IMPACT
	Public Works	Rod Steitzer		Pedestrian and vehicle traffic disruption during construction of individual projects.	This project will allow the City to meet the Transportation Master Plan Policy goals for improved pedestrian safety and reduced intersection congestion.	Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.	The project ranks in the City's overall transportation needs.	Community support for traffic mitigation and improved mobility.	Project will be designed and constructed to meet professional and legal requirements.	N/A	N/A	Possible added barriers to efficiencies within the City Transportation Network.	Name of Neighborhood(s) in which located: <i>North Rose Hill, South Rose Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PTC0020000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	PUBLIC TRANSIT SPEED AND RELIABILITY IMPROVEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Projects include elements that help reduce delay to bus traffic and that bus travel times to be more reliable. Such improvements can range from priority at signalized intersections to intersection widening to separate lanes for buses. These improvements should be located and designed in cooperation with transit providers. The locations and types of improvements will be identified in the City Transit Study (project number PTC0010000)

REASON FOR MODIFICATION (WHERE APPLICABLE)

COUNCIL GOALS
Balanced Transportation
Economic Development

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	74,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	390,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026		PROJECT PUBLIC TRANSIT SPEED AND RELIABILITY IMPROVEMENTS	TITLE
PROJECT # PTC0020000	DEPARTMENT Public Works	DEPARTMENT CONTACT Rod Steitzer	
CRITERIA			
PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)			
Amount of public disruption and inconvenience caused <i>Varies depending on project type.</i>	Community economic impacts <i>To be determined.</i>	Health and safety, environmental, aesthetic, or social effects <i>To be determined.</i>	Responds to an urgent need or opportunity <i>To be determined.</i>
Feasibility, including public support and project readiness <i>To be determined.</i>	Conforms to legal or contractual obligations <i>N/A</i>	Responds to state and/or federal mandate <i>N/A</i>	Benefits to other capital projects <i>None anticipated.</i>
Implications of deferring the project <i>Delaying the project defers savings in travel time.</i>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate area? <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)		
CONFORMANCE WITH ADOPTED PLAN	LEVEL OF SERVICE IMPACT <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PTC0030000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	PUBLIC TRANSIT PASSENGER ENVIRONMENT IMPROVEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project designs and constructs improvements to transit stops. Improvements include items such as shelters, improved lighting and equipment that indicates when buses are scheduled to arrive. The locations and types of improvements will be identified in the City Transit Study (project number PTC0010000).

REASON FOR MODIFICATION (WHERE APPLICABLE)

COUNCIL GOALS
Balanced Transportation
Economic Development

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	74,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	390,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PTC0030000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	PUBLIC TRANSIT PASSENGER ENVIRONMENT IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minimal.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Project will improve rider environments at transit locations.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>TBD</i></p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PTC0040000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE I		
PROJECT LOCATION	108th Avenue NE, NE 62nd Street to NE 68th Street	PROJECT START	PROJECT STATUS
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

In 2023, REET 2 Reserve funding has been changed to Unsecured External due to reprioritizing REET reserve funds in years 2021 and 2022 for the 100th Ave NE and 124th Ave NE projects that had unsuccessful grant applications.

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants (\$967,000)	20 %
Other Sources	80 %
Debt	0 %
Unfunded	%

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PTC0040000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE I
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction of individual projects.</i>
Community economic impacts	<i>This project will allow the City to improve the transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Intended to meet the multi-modal level of service as set forth in the Transportation Master Plan. Possible partnership with King County Metro on funding.</i>
Feasibility, including public support and project readiness	<i>Community support for traffic mitigation and improved mobility.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Complements other projects coming out of the 6th Street S. Corridor Study</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton, Everest</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PTC0050000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE II		
PROJECT LOCATION	108th Avenue NE, NE 53rd Street to NE 60th Street	PROJECT START	PROJECT STATUS
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

In 2023, REET 2 Reserve funding has been changed to Unsecured External due to reprioritizing REET reserve funds in years 2021 and 2022 for the 100th Ave NE and 124th Ave NE projects that had unsuccessful grant applications.

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants (\$1,143,200)	20 %
Other Sources	80 %
Debt	0 %
Unfunded	0 %

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PTC0050000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE II
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Pedestrian and vehicle traffic disruption during construction of individual projects.</i>
Community economic impacts	<i>This project will allow the City to improve the transportation level of service and reduce intersection congestion.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.</i>
Responds to an urgent need or opportunity	<i>Intended to meet the multi-modal level of service as set forth in the Transportation Master Plan. Possible partnership with King County Metro on funding.</i>
Feasibility, including public support and project readiness	<i>Community support for traffic mitigation and improved mobility.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Complements other projects coming out of the 6th Street S. Corridor Study</i>
Implications of deferring the project	<i>Delays completion of the Transportation Network.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton, Everest</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

Parks



Capital Improvement Program



City of Kirkland
2021-2026 Capital Improvement Program

PARK PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 Total	Funding Source						
										Current Revenue					External Sources	Reserves
										Real Estate Excise Tax	Kirkland Parks Levy	Parks Fac. Sinking Fund	Impact Fees	King County Parks Levy		
PKC 04900	Open Space, Park Land & Trail Acq Grant Match Program		100,000						100,000							100,000
PKC 06600	Parks, Play Areas & Accessibility Enhancements		150,000	140,000	160,000	150,000	370,000	400,000	1,370,000	270,000	1,100,000					
PKC 13310	Dock & Shoreline Renovations	1,629,400	500,000	525,000	300,000	300,000			1,625,000	109,000	210,000				1,306,000	
PKC 13320	City School Playfield Partnership (Kamiakan)	1,838,600			200,000	100,000		100,000	400,000	400,000						
PKC 13330	Neighborhood Park Land Acquisition		1,050,000	1,200,000	1,200,000	600,000	730,000	400,000	5,180,000				5,180,000			
PKC 15100	Park Facilities Life Cycle Projects		162,000	169,000	146,000	160,400	150,200	243,200	1,030,800			1,030,800				
PKC 15200	O.O. Denny Park Improvements - Picnic Shelter	175,000	275,000						275,000	125,000			150,000			
PKC 15400	Indoor Recreation & Aquatic Facility Study				160,000				160,000						160,000	
PKC 15500	Green Loop Master Plan & Acquisition			160,000	560,000	560,000	560,000	560,000	2,400,000						2,400,000	
PKC 15600	Park Restrooms Renovation/Replacement Program				791,500	791,500			1,583,000	1,477,000					106,000	
PKC 15700	Neighborhood Park Development Program						300,000		300,000	300,000						
PKC 15900	Off Leash Dog Areas					609,600	460,000	800,000	1,869,600				1,869,600			
PKC 16100	McAuliffe Park Sanitary Sewer						325,000		325,000	272,000				53,000		
PKC 16200	Wayfinding and Park Signage Program Plan				150,000		300,000	250,000	700,000	150,000				550,000		
PKC 16300	Trail Upgrades				120,000			200,000	320,000	127,000	90,000			103,000		
PKC 17000	ADA Compliance Upgrades					120,000			120,000	20,000	100,000					
Total Funded Park Projects		3,643,000	2,237,000	2,194,000	3,787,500	3,391,500	3,195,200	2,953,200	17,758,400	3,250,000	1,500,000	1,030,800	7,199,600	2,118,000	2,560,000	100,000

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

PARK PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
PKC 05610	Forbes Lake Park Trail Improvements Phase II	7,680,000
PKC 09510	Heritage Park Development - Phase III & IV	5,120,000
PKC 09700	Reservoir Park Renovation Plan	150,000
PKC 10800	McAuliffe Park Development	9,000,000
PKC 11300	Spinney Homestead Park Renovation Plan	120,000
PKC 11400	Mark Twain Park Renovation Plan	96,000
PKC 11500	Terrace Park Renovation Plan	75,000
PKC 11600	Lee Johnson Field Artificial Turf Installation	6,400,000
PKC 11902	Juanita Beach Park Development Phase II	12,800,000
PKC 12210	Community Recreation Facility Construction	96,000,000
PKC 12400	Snyder's Corner Park Site Master Plan	128,000
PKC 12600	Watershed Park Master Plan	128,000
PKC 12700	Kiwanis Park Master Plan	96,000
PKC 12800	Yarrow Bay Wetlands Master Plan	256,000
PKC 12900	Heronfield Wetlands Master Planning & Development	160,000
PKC 13100	Park & Open Space Acquisition Program	12,800,000
PKC 13510	Juanita Heights Park Master Plan	125,000
PKC 13600	Kingsgate Park Master Planning and Park Development	192,000
PKC 13800	Everest Park Restroom/Storage Building Replacement	2,304,000
PKC 13903	Totem Lake Park Development Phase II	5,120,000
PKC 13904	Totem Lake Park Development Phase III	3,840,000
PKC 14100	South Norway Hill Park Site Master Plan	125,000
PKC 14300	Marsh Park Restroom Replacement	108,800
PKC 14400	Cedar View Park Improvement Plan	76,000
PKC 14500	Environmental Education Center	750,000
PKC 14800	Forbes House Renovation & Historic Preservation Plan	86,000
PKC 14900	Taylor Playfields-Former Houghton Landfill Site Master Plan	384,000
PKC 15000	North Kirkland Community Center Renovation & Expansion Plan	130,000
PKC 16400	Peter Kirk Park - Fencing and Drainage Improvements	250,000
PKC 16500	Skate Park Upgrades	500,000
PKC 16600	Brink Park Gun Mount Renovation	100,000
PKC 16700	O.O. Denny Park Improvements - Sand Volleyball	75,000
PKC 16800	Spray Park	1,500,000
PKC 16900	Marina Park Dock and Shoreline Renovations	3,840,000
Total Unfunded Parks Projects		170,514,800

Notes

Italics = Modification in timing and/or cost

Bold = New projects

" = Moved from funded status to unfunded status

~ = Partially funded project

Funded Parks Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC0490000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM		
PROJECT LOCATION	Undetermined	PROJECT START	PROJECT STATUS
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	100,000	0	0	0	0	0	100,000	0	100,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	100,000	0	0	0	0	0	100,000	0	100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC0490000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>Provides progress towards open space acquisition standards established in Park Plan.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Protects and preserves open space and habitat areas.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>PROS Plan Policy 7.1</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>Varies</i> <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC0660000
DEPARTMENT	Parks
DEPARTMENT CONTACT	John Lloyd

PROJECT TITLE	PARKS, PLAY AREAS & ACCESSIBILITY ENHANCEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Design, purchase, and construction of new or replacement playground/play area equipment and surfacing. This project provides for the regular and on-going improvement to worn-out equipment in City parks and enhancement/refresh of park amenities and landscape features. Completion of enhancements to improve accessibility, such as new/replace pathways, parking lot refurbishment, or building alterations. Parks and facilities are determined on an annual basis as funding is available and based on a safety and quality inspection of existing equipment and play areas in City parks.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost increased \$255,000 to address future needs.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Dependable Infrastructure
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	150,000	140,000	160,000	150,000	370,000	400,000	1,370,000	0	1,370,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	150,000	140,000	160,000	150,000	370,000	400,000	1,370,000	0	1,370,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC0660000
DEPARTMENT	Parks
DEPARTMENT CONTACT	John Lloyd

PROJECT TITLE	PARKS, PLAY AREAS & ACCESSIBILITY ENHANCEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Only during construction.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improved safety.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	<i>Accessibility improvements to ensure adherence to ADA guidelines.</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Up to 10% <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1331000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	DOCK AND SHORELINE RENOVATIONS		
PROJECT LOCATION	Various Waterfront Parks	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost and timing updated to reflect revised park renovation schedules.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	75,000	79,000	45,000	45,000	0	0	244,000	0	244,000
In-House Professional Svcs.	0	25,000	26,000	15,000	15,000	0	0	81,000	0	81,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	400,000	420,000	240,000	240,000	0	0	1,300,000	0	1,300,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	500,000	525,000	300,000	300,000	0	0	1,625,000	0	1,625,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1331000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	DOCK AND SHORELINE RENOVATIONS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increased water access <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1332000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	CITY-SCHOOL PLAYFIELD PARTNERSHIP		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Previously approved CIP project - additional partnership opportunity added in 2023-2024.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Neighborhoods

METHOD OF FINANCING (%)

Current Revenue	50 %
Reserve	0 %
Grants (\$86,000)	50 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	200,000	100,000	0	100,000	400,000	0	400,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	200,000	100,000	0	100,000	400,000	0	400,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1332000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	CITY-SCHOOL PLAYFIELD PARTNERSHIP
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Organized games - 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1333000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	NEIGHBORHOOD PARK LAND ACQUISITION		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Funding amounts modified for years 2021 - 2026.	

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	1,050,000	1,200,000	1,200,000	600,000	730,000	400,000	5,180,000	0	5,180,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,050,000	1,200,000	1,200,000	600,000	730,000	400,000	5,180,000	0	5,180,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1333000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	NEIGHBORHOOD PARK LAND ACQUISITION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 2-4 new nghbhd. park sites <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1510000
DEPARTMENT	Parks
DEPARTMENT CONTACT	John Lloyd

PROJECT TITLE	PARK FACILITIES LIFE CYCLE PROJECTS		
PROJECT LOCATION	System-Wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

This project will complete on-going repair and/or replacement of major architectural, mechanical, and electrical building systems for structures in City parks. Project will fund major maintenance and is not intended to replace or enhance facilities. Project would not fund major maintenance of residential structures in parks, which would be funded separately.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost and timing updated to add years 2025-2026.

POLICY BASIS

Park Facility Life Cycle

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	162,000	169,000	146,000	160,400	150,200	243,200	1,030,800	0	1,030,800
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	162,000	169,000	146,000	160,400	150,200	243,200	1,030,800	0	1,030,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1510000
DEPARTMENT	Parks
DEPARTMENT CONTACT	John Lloyd

PROJECT TITLE	PARK FACILITIES LIFE CYCLE PROJECTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Major maintenance will ensure intended life cycle of public structures and ensure health and safety.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	<i>Building code conformance as applicable.</i>
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1520000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	OO DENNY PARK IMPROVEMENTS - PICNIC SHELTER		
PROJECT LOCATION	OO Denny	PROJECT START	PROJECT STATUS
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

Existing funds remain from the Finn Hill Park District. After irrigation work was completed, a balance of \$25,000 remains. The City and Park District agreed to install a picnic shelter. To support this agreement, an additional \$275,000 is requested.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Additional funding added in 2021 to previously approved CIP project to install a picnic shelter.

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	175,000	0	0	275,000	0	0	0	275,000	0	450,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	175,000	0	0	275,000	0	0	0	275,000	0	450,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1520000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	OO DENNY PARK IMPROVEMENTS - PICNIC SHELTER	
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused		
Community economic impacts		
Health and safety, environmental, aesthetic, or social effects		
Responds to an urgent need or opportunity		
Feasibility, including public support and project readiness		
Conforms to legal or contractual obligations		
Responds to state and/or federal mandate		
Benefits to other capital projects		
Implications of deferring the project		
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1540000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	INDOOR RECREATION & AQUATIC FACILITY STUDY		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

Update and re-assess the community's indoor recreation needs. Evaluate existing City community center facilities and Peter Kirk Pool for renovation, expansion, or replacement. Conduct market analysis for programming trends and needs. May include data collection of resident/user opinions and attitudes. Develop prototype facility with cost estimates and siting considerations if appropriate.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing revised from 2021 to 2023.

POLICY BASIS

Parks Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	150,000	0	0	0	150,000	0	150,000
In-House Professional Svcs.	0	0	0	10,000	0	0	0	10,000	0	10,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	160,000	0	0	0	160,000	0	160,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1540000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	INDOOR RECREATION & AQUATIC FACILITY STUDY
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1550000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	GREEN LOOP MASTER PLAN & ACQUISITION		
PROJECT LOCATION	Finn Hill Neighborhood	PROJECT START	PROJECT STATUS
		2022	Modified Project

DESCRIPTION/JUSTIFICATION

As identified in the adopted Finn Hill Neighborhood Plan, develop a master plan for implementation of a 'Green Loop' trail and connectivity plan for the neighborhood. Trail would connect existing and future public open spaces, developed parks, schools, protected forested areas etc. via park trails, right-of-way trails/pathways, and easements on private property.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project start delayed from 2021 to 2022. Total project cost increased by \$2,240,000 with additional King County grant funding in years 2023-2026.

POLICY BASIS

Parks Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	150,000	0	0	0	0	150,000	0	150,000
In-House Professional Svcs.	0	0	10,000	0	0	0	0	10,000	0	10,000
Land Acquisition	0	0	0	168,000	168,000	168,000	168,000	672,000	0	672,000
Construction	0	0	0	392,000	392,000	392,000	392,000	1,568,000	0	1,568,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	160,000	560,000	560,000	560,000	560,000	2,400,000	0	2,400,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1550000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	GREEN LOOP MASTER PLAN & ACQUISITION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1560000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	PARK RESTROOMS RENOVATION/REPLACEMENT PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

Renovation/replacement of one or more park restrooms (to be determined). Candidates include Everest Park, Houghton Beach Park, Marsh Park, or other restrooms based on a detailed assessment and cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing changed from 2023 to 2023-2024.

POLICY BASIS

Parks Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	791,500	791,500	0	0	1,583,000	0	1,583,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	791,500	791,500	0	0	1,583,000	0	1,583,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1560000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	PARK RESTROOMS RENOVATION/REPLACEMENT PROGRAM	
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused	During construction only	
Community economic impacts		
Health and safety, environmental, aesthetic, or social effects		
Responds to an urgent need or opportunity		
Feasibility, including public support and project readiness		
Conforms to legal or contractual obligations		
Responds to state and/or federal mandate		
Benefits to other capital projects		
Implications of deferring the project		
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1570000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	NEIGHBORHOOD PARK DEVELOPMENT PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2025	Modified Project

DESCRIPTION/JUSTIFICATION

Development of newly-acquired neighborhood parks to meet level of service goals. Selection of park site to be determined by City Council following recommendations from Park Board. Park improvements at selected site to be determined following community involvement process.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Funding reduced by \$1.283 million and timing moved from 2024 to 2025.

POLICY BASIS

Parks Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	300,000	0	300,000	0	300,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	300,000	0	300,000	0	300,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1570000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	NEIGHBORHOOD PARK DEVELOPMENT PROGRAM	
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused		
Community economic impacts		
Health and safety, environmental, aesthetic, or social effects		
Responds to an urgent need or opportunity		
Feasibility, including public support and project readiness		
Conforms to legal or contractual obligations		
Responds to state and/or federal mandate		
Benefits to other capital projects		
Implications of deferring the project		
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>	
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1590000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	OFF-LEASH DOG AREAS		
PROJECT LOCATION	System-wide	PROJECT START	PROJECT STATUS
		2024	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	609,600	460,000	800,000	1,869,600	0	1,869,600
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	609,600	460,000	800,000	1,869,600	0	1,869,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1590000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	OFF-LEASH DOG AREAS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1610000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	MCAULIFFE PARK SANITARY SEWER		
PROJECT LOCATION	McAuliffe Park	PROJECT START	PROJECT STATUS
		2025	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	84 %
Reserve	0 %
Grants	0 %
Other Sources King County Parks Levy	16 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	325,000	0	325,000	0	325,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	325,000	0	325,000	0	325,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1610000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	MCAULIFFE PARK SANITARY SEWER
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>Septic system is in need of repair. Oppotunirty to transition to sanitary sewer.</i>
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Septic may fail.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1620000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	WAYFINDING AND PARK SIGNAGE PROGRAM PLAN		
PROJECT LOCATION	System-wide	PROJECT START	PROJECT STATUS
		2023	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

Current Revenue	21 %
Reserve	0 %
Grants	0 %
Other Sources King County Parks Levy	79 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	150,000	0	300,000	250,000	700,000	0	700,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	150,000	0	300,000	250,000	700,000	0	700,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1620000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	WAYFINDING AND PARK SIGNAGE PROGRAM PLAN	
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused		
Community economic impacts		
Health and safety, environmental, aesthetic, or social effects		
Responds to an urgent need or opportunity		
Feasibility, including public support and project readiness		
Conforms to legal or contractual obligations		
Responds to state and/or federal mandate		
Benefits to other capital projects		
Implications of deferring the project		
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1630000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	TRAIL UPGRADES		
PROJECT LOCATION	System-wide	PROJECT START	PROJECT STATUS
		2023	New Project

DESCRIPTION/JUSTIFICATION			
Trails are one of the most used assets in the parks. To address the heavy use, this project would fund improvements and enhancements such as surfacing, grading and repairs.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	68 %
Reserve	0 %
Grants	0 %
Other Sources King County Parks Levy	32 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	120,000	0	0	200,000	320,000	0	320,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	120,000	0	0	200,000	320,000	0	320,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1630000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	TRAIL UPGRADES
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1700000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	ADA COMPLIANCE UPGRADES		
PROJECT LOCATION	System-Wide	PROJECT START	PROJECT STATUS
		2024	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	120,000	0	0	120,000	0	120,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	120,000	0	0	120,000	0	120,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1700000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	ADA COMPLIANCE UPGRADES
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

Unfunded Parks Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC0561000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	FORBES LAKE PARK TRAIL IMPROVEMENTS PHASE II		
PROJECT LOCATION	Forbes Lake Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Implement park trail plan connecting City-owned park parcels on the east and south sides of Forbes Lake. Boardwalk and trail system connecting east properties to south properties and to Slater Avenue.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	0		
In-House Professional Svcs.	0		
Land Acquisition	0		
Construction	7,680,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	7,680,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC0561000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	FORBES LAKE PARK TRAIL IMPROVEMENTS PHASE II
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Provides safe, environmentally-sensitive public access.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Yes, improved connections to existing Forbes Lake Park facilities (PK 0056).</i>
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Up to 1800 ft of new trail/boardwalk</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC095100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	HERITAGE PARK DEVELOPMENT - PHASE III AND IV		
PROJECT LOCATION	Heritage Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Implementation of Heritage Park Master Plan, Phases 3 and 4. Phase 3 improvements to include completion of low impact development (LID) parking area, installation of play area equipment, and restroom. Phase 4 to include stairway on slope from Lake Avenue West and street improvements on Waverly Way.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 0 %
Current service and/or functional objectives	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Environment	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	5,120,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	5,120,000
NEW MAINT. AND OPER.	75,000
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC095100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	HERITAGE PARK DEVELOPMENT - PHASE III AND IV
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Only during construction.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides safer environment and community recreation.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Market</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Sport court/restrooms</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC0970000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	RESERVOIR PARK RENOVATION PLAN		
PROJECT LOCATION	Reservoir Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Develop renovation plan for 0.6 acre neighborhood park, to include inventory/assessment, site survey, and community involvement. Develop implementation plan and cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	50,000
Land Acquisition	0
Construction	100,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	150,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC0970000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	RESERVOIR PARK RENOVATION PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1080000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	MCAULIFFE PARK DEVELOPMENT		
PROJECT LOCATION	McAuliffe Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Implementation of park master plan. Infrastructure improvements related to utilities and parking proposed for initial phase to allow greater public access and use of park for group activities.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	9,000,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	9,000,000
NEW MAINT. AND OPER.	120,000
NEW FTE	0.00

CITY OF KIRKLAND		CAPITAL IMPROVEMENT PROGRAM		2021 TO 2026	
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	MCAULIFFE PARK DEVELOPMENT		
PKC1080000	Parks	Lynn Zwaagstra			

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
PROJECT TITLE	MCAULIFFE PARK DEVELOPMENT		
Amount of public disruption and inconvenience caused	During construction only.		
Community economic impacts	None.		
Health and safety, environmental, aesthetic, or social effects	Provides expanded recreation and social opportunities.		
Responds to an urgent need or opportunity	N/A		
Feasibility, including public support and project readiness	N/A		
Conforms to legal or contractual obligations	N/A		
Responds to state and/or federal mandate	N/A		
Benefits to other capital projects	N/A		
Implications of deferring the project	N/A		
CONFORMANCE WITH ADOPTED PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)		
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 11 acres <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1130000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SPINNEY HOMESTEAD PARK RENOVATION PLAN		
PROJECT LOCATION	Spinney Homestead Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Develop renovation plan for neighborhood park, to include inventory/assessment, site survey, and community involvement. Develop implementation plan and cost estimates.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	120,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	120,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1130000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SPINNEY HOMESTEAD PARK RENOVATION PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides safer play environment, removal of invasive plants, greater opportunity for socialization.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1140000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	MARK TWAIN PARK RENOVATION PLAN		
PROJECT LOCATION	Mark Twain Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Develop renovation plan for neighborhood park, to include inventory/assessment, site survey, and community involvement. Develop implementation plan and cost estimates.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	96,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	96,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1140000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	MARK TWAIN PARK RENOVATION PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increase playfield use by up to 20%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1150000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TERRACE PARK RENOVATION PLAN		
PROJECT LOCATION	Terrace Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Develop renovation plan for neighborhood park, to include inventory/assessment, site survey, and community involvement. Develop implementation plan and cost estimates.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1150000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TERRACE PARK RENOVATION PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Creates safer and more functional neighborhood park.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Lakeview</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1160000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION		
PROJECT LOCATION	Peter Kirk Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replacement of natural grass with Field Turf or similar artificial turf product. Project will result in significantly increased playability of facility.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Additional supporting amenity upgrades would also be require, such as fencing and landscaping.			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	0		
In-House Professional Svcs.	0		
Land Acquisition	0		
Construction	6,400,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	6,400,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1160000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Current studies are being undertaken to better understand the health risks of certain components of synthetic turf fields, such as crumb rubber filling. Best available science will be reviewed and consultation with Department of Health will be undertaken prior to project implementation.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Moss Bay</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increase use by up to 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1190200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT PHASE II		
PROJECT LOCATION	Juanita Beach Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Implementation of park master plan improvements. Project scope to be determined based on funding availability and grant requirements. South improvements: promenade lighting, west parking lot renovation, hand boat launch, short-stay boat dock. North improvements: playfield replacement, skate park, landscaping, and parking.

REASON FOR MODIFICATION (WHERE APPLICABLE)

COUNCIL GOALS
Parks, Open Spaces & Recreational Services
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	12,800,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	12,800,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1190200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT PHASE II
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Park closures during construction.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides safer play environment, improved water quality, and increased recreation opportunities.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increased boating access</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1221000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	COMMUNITY RECREATION FACILITY CONSTRUCTION		
PROJECT LOCATION	Undetermined	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Development of community aquatic, recreation, and community center facility. Project helps meet level of service guidelines for Indoor Athletic Space. Construction of space for gymnasium, fitness facilities, aquatics, classroom/meeting spaces, etc. Project to be LEED-certified. Operational costs to be determined. Does not include land acquisition.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	96,000,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	96,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	COMMUNITY RECREATION FACILITY CONSTRUCTION
PKC1221000	Parks	Lynn Zwaagstra	

CRITERIA			PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused			<i>To be determined. Traffic impacts are possible, depending on site selection.</i>	
Community economic impacts			<i>None.</i>	
Health and safety, environmental, aesthetic, or social effects			<i>Provides new healthy recreation opportunities for residents.</i>	
Responds to an urgent need or opportunity		<i>N/A</i>		
Feasibility, including public support and project readiness		<i>N/A</i>		
Conforms to legal or contractual obligations		<i>N/A</i>		
Responds to state and/or federal mandate		<i>N/A</i>		
Benefits to other capital projects		<i>N/A</i>		
Implications of deferring the project		<i>N/A</i>		
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)			
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Approximately 100,000 square feet <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.			

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1240000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SNYDER'S CORNER PARK SITE MASTER PLAN		
PROJECT LOCATION	Snyder's Corner Park Site	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Planning of community park space in the South Rose Hill/Bridle Trails neighborhoods. Planning to include survey and site analysis, site design, and cost estimating. Public process to include design workshops and community outreach. Potential partnership with City of Redmond will be pursued.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	128,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	128,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1240000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SNYDER'S CORNER PARK SITE MASTER PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides new community recreation opportunities.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, Bridle Trails</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 4.50 acres of developed park land</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1260000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	WATERSHED PARK MASTER PLAN		
PROJECT LOCATION	Watershed Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Develop a park master plan for Watershed Park. Master plan would include community process to determine desired improvements, which may include improved access, on-site parking, trail improvements, interpretive signage, forest restoration, and landscaping.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	128,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	128,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1260000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	WATERSHED PARK MASTER PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1270000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	KIWANIS PARK MASTER PLAN		
PROJECT LOCATION	Kiwanis Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Complete master plan through community process.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
Current service and/or functional objectives		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	96,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	96,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1270000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	KIWANIS PARK MASTER PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Market</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1280000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	YARROW BAY WETLANDS MASTER PLAN		
PROJECT LOCATION	Yarrow Bay Wetlands	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Complete master plan including community process.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
Current service and/or functional objectives		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	256,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	256,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1280000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	YARROW BAY WETLANDS MASTER PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Lakeview</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Public access to 73 acres</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1290000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	HERONFIELD WETLANDS MASTER PLAN		
PROJECT LOCATION	Heronfield Wetlands	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Complete park master plan including community process.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
Current service and/or functional objectives		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	160,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	160,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1290000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	HERONFIELD WETLANDS MASTER PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 28 acres</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1310000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	PARK AND OPEN SPACE ACQUISITION PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Funding for acquisition of land for park and open space purposes. Priority will be placed on acquisition of parcels which provide habitat and natural resource protection, as well as on desirable parcels contiguous to existing community parks.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	12,800,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	12,800,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1310000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	PARK AND OPEN SPACE ACQUISITION PROGRAM
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides protection of critical natural resources. Provides benefit to existing community parks.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: From 6 to 30 acres</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1351000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	JUANITA HEIGHTS PARK MASTER PLAN		
PROJECT LOCATION	Juanita Heights Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Develop master plan, including priority acquisitions for future park expansion, trail plan, and neighborhood park amenities.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	125,000		
In-House Professional Svcs.	0		
Land Acquisition	0		
Construction	0		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	125,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

CITY OF KIRKLAND		
CAPITAL IMPROVEMENT PROGRAM		
2021 TO 2026		
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT
PKC1351000	Parks	Lynn Zwaagstra
PROJECT TITLE		JUANITA HEIGHTS PARK MASTER PLAN

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	None.	
Community economic impacts	Enhanced property values.	
Health and safety, environmental, aesthetic, or social effects	Protection of open space and habitat.	
Responds to an urgent need or opportunity	N/A	
Feasibility, including public support and project readiness	N/A	
Conforms to legal or contractual obligations	N/A	
Responds to state and/or federal mandate	N/A	
Benefits to other capital projects	N/A	
Implications of deferring the project	N/A	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate area? <input type="checkbox"/> (Specify)</p> <p>How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)</p>	
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Up to 5-7 acres <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1360000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	KINGSGATE PARK MASTER PLAN		
PROJECT LOCATION	Kingsgate Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Development of park master plan through community planning process. Conduct site inventory, property survey, tree assessment, and public process to identify future development priorities, maintenance management goals, and development construction cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

COUNCIL GOALS
Parks, Open Spaces & Recreational Services
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	192,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	192,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1360000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	KINGSGATE PARK MASTER PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Kingsgate</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Additional trails and features</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1380000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT		
PROJECT LOCATION	Everest Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of existing structure with new facility. Existing structure is approximately 60 years old and is reaching the end of its useful life. Renovation of concession stand

REASON FOR MODIFICATION (WHERE APPLICABLE)

Construction funding moved to unfunded status.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Dependable Infrastructure
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	2,304,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,304,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1380000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Only during construction; will not impact use of park for games and park activities.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Everest</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1390300
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE II		
PROJECT LOCATION	Totem Lake Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Second phase of implementation of Totem Lake Park Master Plan. This phase would focus on improvements near and within the adjacent Cross Kirkland Corridor, including trail development, viewing decks, wetland mitigation and restoration, habitat enhancements, landscaping, fencing, and irrigation.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Environment
Economic Development

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	5,120,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	5,120,000
NEW MAINT. AND OPER.	75,000
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026		PROJECT TOTEM LAKE PARK DEVELOPMENT - PHASE II	TITLE
PROJECT # PKC1390300	DEPARTMENT Parks	DEPARTMENT CONTACT Lynn Zwaagstra	
CRITERIA			
PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)			
Amount of public disruption and inconvenience caused <i>During construction only.</i>		Community <i>Increased visibility and activation of Totem Lake Urban Center through civic investment.</i>	
Health and safety, environmental, aesthetic, or social effects <i>Habitat enhancement and wetland restoration.</i>			
Responds to an urgent need or opportunity <i>N/A</i>			
Feasibility, including public support and project readiness <i>N/A</i>			
Conforms to legal or contractual obligations <i>N/A</i>			
Responds to state and/or federal mandate <i>N/A</i>			
Benefits to other capital projects <i>N/A</i>			
Implications of deferring the project <i>N/A</i>			
CONFORMANCE WITH ADOPTED PLAN Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)		LEVEL OF SERVICE IMPACT <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 100% new capacity <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1390400
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE III		
PROJECT LOCATION	Totem Lake Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Development of approved park master plan. Phase 3 improvements to include east boardwalk, wetland enhancements, interpretive features, and mitigation activities

REASON FOR MODIFICATION (WHERE APPLICABLE)

COUNCIL GOALS
Parks, Open Spaces & Recreational Services
Economic Development

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	3,840,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	3,840,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1390400
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE III
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>Contributes to economic revitalization of Totem Lake Urban Center.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improves function of wetlands and improves wildlife habitat.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Playground, 3/4 mile trail</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1410000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SOUTH NORWAY HILL PARK SITE MASTER PLAN		
PROJECT LOCATION	South Norway Hill Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Development of park master plan through community planning process. Conduct site inventory, property survey, tree assessment, and public process to identify future development priorities, maintenance management goals, and development construction cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	125,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	125,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1410000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SOUTH NORWAY HILL PARK SITE MASTER PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Ecological site restoration.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Kingsgate</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increased park and trail usage</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1430000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	MARSH PARK RESTROOM REPLACEMENT DESIGN		
PROJECT LOCATION	Marsh Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of park restroom facility. A cost/benefit assessment of rehab vs. replacement would occur as part of initial project tasks.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	108,800
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	108,800
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1430000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	MARSH PARK RESTROOM REPLACEMENT DESIGN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides for health and safety of park users.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Lakeview</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1440000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	CEDAR VIEW PARK IMPROVEMENT PLAN		
PROJECT LOCATION	Cedar View Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Develop improvement plan including regrading of street frontage to improve visibility and safety.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	76,000		
In-House Professional Svcs.	0		
Land Acquisition	0		
Construction	0		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	76,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1440000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	CEDAR VIEW PARK IMPROVEMENT PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improves site visibility and user safety.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1450000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	ENVIRONMENTAL EDUCATION CENTER SITING AND DESIGN		
PROJECT LOCATION	Site to be determined.	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Siting and design of environmental education facility providing programs and classes for individuals and groups, including schools.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	750,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	750,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1450000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	ENVIRONMENTAL EDUCATION CENTER SITING AND DESIGN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>To be determined. Traffic impacts are possible, depending on site selection.</i>
Community economic impacts	<i>Potential for positive impacts from drawing new visitors to town.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improved environmental education has the potential for positive environmental and social effects in the broader community.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>To be determined.</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: New facility</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1480000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	FORBES HOUSE RENOVATION AND HISTORIC PRESERVATION PLAN		
PROJECT LOCATION	Juanita Beach Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The historic Forbes House was built in the early 20th century and has been preserved as an important link to the history of the park and the neighborhood. Identified improvements include electrical, plumbing, and mechanical systems, accessibility, energy efficiencies.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan	Current Revenue 0 %
Parks Recreation Open Space Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Dependable Infrastructure	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	86,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	86,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1480000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	FORBES HOUSE RENOVATION AND HISTORIC PRESERVATION PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will provide health and safety improvements to structure. Energy conservation.</i>
Responds to an urgent need or opportunity	<i>Improvements identified in 2015 Parks Asset Condition Assessment Report</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1490000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TAYLOR PLAYFIELDS-FORMER HOUGHTON LANDFILL SITE MASTER PLAN		
PROJECT LOCATION	Taylor Playfields/Former Houghton Landfill Site (Bridle Trails Neighborhood)	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Development of a master plan for the site, currently owned by King County. Master plan will include site inventory and assessment, environmental review, consideration of opportunities and constraints, design and development options, public engagement process, and cost estimating.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	384,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	384,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1490000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TAYLOR PLAYFIELDS-FORMER HOUGHTON LANDFILL SITE MASTER PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Will be considered as part of master plan process.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Bridle Trails</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: to be determined based on master pl</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1500000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	NORTH KIRKLAND COMMUNITY CENTER RENOVATION AND EXPANSION PLAN		
PROJECT LOCATION	North Kirkland Community Center	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Renovation plan to assess identified improvements desired for community center facility. Last significant facility improvements occurred when the building was converted from a former church facility in 1990. Renovation may include restrooms, kitchen, HVAC System, replace windows, new building elevator, replace flooring, and other improvements. New classroom and programming space to be assessed.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	130,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	130,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1500000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	NORTH KIRKLAND COMMUNITY CENTER RENOVATION AND EXPANSION PLAN
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction; some programs may be temporary relocated or altered.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to ingress and egress; energy conservation.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

CITY OF KIRKLAND
 CAPITAL IMPROVEMENT PROGRAM
 2021 TO 2026

PROJECT #	PKC1640000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	PETER KIRK PARK – FENCING AND DRAINAGE		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1640000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	PETER KIRK PARK – FENCING AND DRAINAGE
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026

PROJECT #	PKC1650000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	SKATE PARK - UPGRADES		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1650000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	SKATE PARK - UPGRADES
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026

PROJECT #	PKC1660000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	BRINK PARK – GUN MOUNT RENOVATION		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1660000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	BRINK PARK – GUN MOUNT RENOVATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1670000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	ACTIVE AMENITIES - OODENNY SAND VOLLEYBALL		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project
DESCRIPTION/JUSTIFICATION			
REASON FOR MODIFICATION (WHERE APPLICABLE)			

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1670000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	ACTIVE AMENITIES - OODENNY SAND VOLLEYBALL
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1680000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	SPRAY PARK		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project
DESCRIPTION/JUSTIFICATION			
REASON FOR MODIFICATION (WHERE APPLICABLE)			

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,500,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1680000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	SPRAY PARK
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1690000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	MARINA DOCK AND SHORELINE REPAIRS		
PROJECT LOCATION	Marina Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

In 2019, an assement was done of 7 lakefront parks, including Marina Park. The intent of the assessment was to document the current condition of each park facility, recommend any required repairs or improvements, develop probable construction costs for the repairs, and provide recommendations on prioritization. The shoreline and overwater structures inspected at the Marina Park facility include three shoreline areas armored with riprap, a beach, two areas of concrete steps, a concrete boat launch ramp, and two timber piers. The repot identified numerous repairs neede at the park.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Assessment Report

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	3,840,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	3,840,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PKC1690000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	MARINA DOCK AND SHORELINE REPAIRS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

General Government



Capital Improvement Program



City of Kirkland

2021-2026 Capital Improvement Program

GENERAL GOVERNMENT PROJECTS - Facilities

Funded Projects:

Facilities Sinking Fund														
Project Number	Project Title	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 Total	Funding Source				
										Current Revenue	Reserve	Debt	External Source	
GGC 00800	Electrical, Energy Management & Lighting Systems		27,200	96,400	28,400	152,600	23,400	170,000	498,000		498,000			
GGC 00900	Mechanical/HVAC Systems Replacements		14,600	12,000	406,800	299,400	141,700	51,000	925,500		925,500			
GGC 01000	Painting, Ceilings, Partition & Window Replacements		59,900	13,500	140,800	292,200	57,000	178,900	742,300		742,300			
GGC 01100	Roofing, Gutter, Siding and Deck Replacements		970,100		337,100	20,200	8,000	7,400	1,342,800		1,342,800			
GGC 01200	Flooring Replacements		172,500	28,400	22,700	157,900	154,700	150,000	686,200		686,200			
Total Funded	General Government Projects - Facilities Sinking Fund	-	1,244,300	150,300	935,800	922,300	384,800	557,300	4,194,800	-	4,194,800	-	-	
Other Projects														
Project Number	Project Title	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 Total	Funding Source				
										Current Revenue	Reserve	Debt	External Source	
GGC 04400	City Hall Development Services Ctr/Welcoming Hall	1,000,000	1,000,000						1,000,000		1,000,000			
Subtotal Funded General Government - Other Projects		1,000,000	1,000,000	-	-	-	-	-	1,000,000	-	1,000,000	-	-	
Total Funded General Government Projects - Facilities			1,000,000	2,244,300	150,300	935,800	922,300	384,800	557,300	5,194,800	-	5,194,800	-	-

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

Note: No Unfunded Facilities Projects

City of Kirkland

2021-2026 Capital Improvement Program

GENERAL GOVERNMENT PROJECTS - Technology

Funded Projects:

Project Number	Project Title	Prior Year Funding	2021	2022	2023	2024	2025	2026	2021-2026 Total	Funding Source	
										Reserves	Utility Funds
ITC 10000	Network Server and Storage Replacements					410,900			410,900	380,600	30,300
ITC 11000	Network Infrastructure		40,500	40,500	40,500	40,500	95,400	83,400	340,800	230,000	110,800
ITC 13000	Network Phone Systems		82,000	290,000	12,000	12,000	12,000	12,000	420,000	383,100	36,900
ITC 14000	Network Security		75,000	30,000	75,000	30,000	75,000	30,000	315,000	238,100	76,900
ITC 20000	Geographic Information Systems		70,000	100,000	70,000	135,000	70,000	100,000	545,000	381,500	163,500
ITC 50000	Copier Replacements		15,000	15,000	15,000	10,000	10,000	10,000	75,000	75,000	-
Total Funded General Government Projects - Technology			282,500	475,500	212,500	638,400	262,400	235,400	2,106,700	1,688,300	418,400

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

Technology Unfunded Projects:

Project Number	Project Title	Total
ITC 00906	Television Media Equipment Upgrade	210,000
ITC 01301	Parking Improvement Solutions Support	75,000
ITC 01600	Parking Ticketing System Replacement	120,000
Total Unfunded General Government Projects - Technology		405,000

Notes

Italics = Modification in timing and/or cost

Bold= New projects



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Funded General Government Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	GGC0080000
DEPARTMENT	Facilities
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS		
PROJECT LOCATION	All City Buildings	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds will cover the cost of replacing electrical, energy management and lighting systems such as: alarm panels, interior and exterior lighting, and direct digital control energy management systems at the end of their useful lives. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Public Works and Parks Maintenance Centers. The life cycle is 15 years for a typical exterior or interior light fixture and 20 years for an energy management system. Any facility in this group that has one of these items scheduled to occur from 2021-2026 is included in this project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and costs updated to include the addition of the Parks Maintenance Center. The six year cycle updated to remove years 2019-2020 and add years 2025-2026.

POLICY BASIS

Facilities Life Cycle Model

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	27,200	96,400	28,400	152,600	23,400	170,000	498,000	0	498,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	27,200	96,400	28,400	152,600	23,400	170,000	498,000	0	498,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	GGC0080000
DEPARTMENT	Facilities
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Loss of workable space during replacement - most work will be performed outside of public access times or while buildings are closed. Down-time and/or loss of space will be kept to a minimum.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Electrical system components should be replaced as they age to prevent electrical accidents which could occur due to component failure. Improvement in outside aesthetic lighting for some buildings. Replacements are also made to increase energy efficiency, resulting in lower greenhouse gas emissions.</i>
Responds to an urgent need or opportunity	<i>Replacement of aging or non-functioning systems is important, not just for safety and health reasons, but also for the overall appearance of the buildings, as well as improved energy efficiency.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>All electrical systems and structures must meet building codes.</i>
Responds to state and/or federal mandate	<i>Complies with state and federal energy and lighting efficiency codes and standards.</i>
Benefits to other capital projects	<i>Protection of City assets.</i>
Implications of deferring the project	<i>Lack of energy efficiency of old lighting fixtures and outdated energy management systems. Potential for component failure.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	GGC0090000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	MECHANICAL/HVAC SYSTEMS REPLACEMENTS		
PROJECT LOCATION	All City Buildings	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds requested will cover the cost of replacing mechanical systems including boilers and hot water tanks, sump pumps, and Heating Ventilation and Air Conditioning (HVAC) systems as these items reach the end of their useful lives. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Public Works and Parks Maintenance Centers. Any facility in this group that has one of these items scheduled to occur from 2021-2026 is included in this project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and costs updated to include the addition of the Parks Maintenance Center. The six year cycle updated to remove years 2019-2020 and add years 2025-2026.

POLICY BASIS

Facilities Life Cycle Model

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	14,600	12,000	406,800	299,400	141,700	51,000	925,500	0	925,500
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	14,600	12,000	406,800	299,400	141,700	51,000	925,500	0	925,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	GGC0090000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	MECHANICAL/HVAC SYSTEMS REPLACEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Loss of temperature control during some down times. Lack of fresh air or air systems for short periods of time. Down time or loss of use of space will be kept to a minimum.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Proper ventilation and temperature control is critical for indoor air quality. Improvement in efficiency of systems; more environmentally friendly equipment installed. Replacements are also made to increase energy efficiency, resulting in lower greenhouse gas emissions.</i>
Responds to an urgent need or opportunity	<i>Replacement of systems is important to maintain healthy workspace environments for employees and to provide safe and healthful buildings for the public.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>Meets engineering criteria, indoor air quality, safety and health standards, and building codes.</i>
Responds to state and/or federal mandate	<i>Meets state and federal mandated energy efficiency and indoor quality standards.</i>
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increased incidence of indoor air quality issues such as molds and "sick building syndrome."</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	GGC0100000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	PAINTING, CEILINGS, PARTITION, AND WINDOW REPLACEMENTS		
PROJECT LOCATION	All City Buildings	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds will cover the cost of interior and exterior painting, parking garage striping, and window and window film replacement at City buildings as these items reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Public Works and Parks Maintenance Centers. The Life Cycle Model for these buildings has the interior and exterior painting occurring on an eight-year cycle. Any facility in this group that has one of these items scheduled to occur from 2021-2026 is included in this project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and costs updated to include the addition of the Parks Maintenance Center. The six year cycle updated to remove years 2019-2020 and add years 2025-2026.

POLICY BASIS

Facilities Life Cycle Model

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	59,900	13,500	140,800	292,200	57,000	178,900	742,300	0	742,300
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	59,900	13,500	140,800	292,200	57,000	178,900	742,300	0	742,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	GGC0100000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	PAINTING, CEILINGS, PARTITION, AND WINDOW REPLACEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Loss of workable space during painting - most painting to be done outside of public access times or while building is closed down. Down time or loss of space will be kept to a minimum.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>This project will allow the City to maintain a reasonable aesthetic standard on all of the buildings associated with this request.</i>
Responds to an urgent need or opportunity	<i>Upkeep, including timely painting of buildings, is important to eliminate damage to surfaces (walls, siding, etc.) caused by inadequate coverings.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Protection of City assets.</i>
Implications of deferring the project	<i>Deferring the project could result in more serious damage to City facilities due to exterior paint or window failure and a lowering of the aesthetic standard in interior spaces.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	GGC0110000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS		
PROJECT LOCATION	All City Buildings	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds will cover the cost of roofing, gutter, siding and deck replacement, and parking lot resurfacing at City buildings as these items reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Public Works and Parks Maintenance Centers. The current Life Cycle Model for these buildings has the life cycle for roofing ranging from 20 to 40 years (depending on the type), and gutters and decks are scheduled for 15 years. Any facility in this group that has one of these items scheduled to occur from 2021-2026 is included in this project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and costs updated to include the addition of the Parks Maintenance Center. The six year cycle updated to remove years 2019-2020 and add years 2025-2026.

POLICY BASIS

Facilities Life Cycle Model

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	970,100	0	337,100	20,200	8,000	7,400	1,342,800	0	1,342,800
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	970,100	0	337,100	20,200	8,000	7,400	1,342,800	0	1,342,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	GGC0110000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Some entry and exit points to building may be affected during work periods and have to be re-routed. Down time or loss of space will be kept to a minimum.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>This project will allow the City to maintain a reasonable aesthetic standard on all of the buildings associated with this request.</i>
Responds to an urgent need or opportunity	<i>Timely replacement of these systems is critical to protect buildings from damage, especially during the rainy season. It is costly to do repairs after roof or malfunctioning gutter leaks.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	<i>Meets state, federal, and local building codes.</i>
Benefits to other capital projects	<i>Protection of City assets.</i>
Implications of deferring the project	<i>Deferring roof, gutter, or deck replacement will result in additional damage occurring at City facilities.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	GGC0120000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	FLOORING REPLACEMENTS		
PROJECT LOCATION	All City Buildings	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

All of the flooring products in the City buildings will need to be replaced as they reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Kirkland Justice Center, and all of the structures at the Public Works and Parks Maintenance Centers. Any facility in this group that has one of these items scheduled to occur from 2021-2026 is included in this project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and costs updated to include the addition of the Parks Maintenance Center. The six year cycle updated to remove years 2019-2020 and add years 2025-2026.

POLICY BASIS

Facilities Life Cycle Model

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	172,500	28,400	22,700	157,900	154,700	150,000	686,200	0	686,200
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	172,500	28,400	22,700	157,900	154,700	150,000	686,200	0	686,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	GGC0120000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	FLOORING REPLACEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Some areas of buildings will need to be closed during replacement of floors or the work will be done after hours, when buildings are not open to the public, or when staff has left for the day.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Replacement of worn out flooring will eliminate safety hazards and maintain a reasonable aesthetic standard at all of the City facilities.</i>
Responds to an urgent need or opportunity	<i>Some flooring materials are worn out and need to be replaced. Wood floors are beginning to fail and preventative measures and maintenance cannot sustain the heavy use of these floors any longer.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	<i>Meets state, federal, and local building codes.</i>
Benefits to other capital projects	<i>Protection of City assets.</i>
Implications of deferring the project	<i>Deferring flooring replacement will result in a lower aesthetic standard and an increased safety hazard in City facilities.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	GGC0440000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	VIRTUAL SERVICE CENTER		
PROJECT LOCATION	City Hall	PROJECT START	PROJECT STATUS
		2020	New Project

DESCRIPTION/JUSTIFICATION

Project was previously titled City Hall Expansion and was previously approved with \$1 million funded from the Development Services Reserve in the General Fund. An additional \$1 million is added from the Development Services Reserve for 2021, thus placing the capital project on the 2021-2026 CIP. The total project funding is now \$2 million.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	1,000,000	1,000,000	0	0	0	0	0	1,000,000	0	2,000,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,000,000	1,000,000	0	0	0	0	0	1,000,000	0	2,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	GGC0440000
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	VIRTUAL SERVICE CENTER
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located:</p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC1000000
DEPARTMENT	Information Tech.
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	NETWORK SERVER AND STORAGE REPLACEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION			
Provides for the regular replacement of network on-premise servers that house several software systems including the City's traffic management system and building security systems.			

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Project timing and costs updated.	

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	410,900	0	0	410,900	0	410,900
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	410,900	0	0	410,900	0	410,900
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC1000000
DEPARTMENT	Information Tech.
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	NETWORK SERVER AND STORAGE REPLACEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The City's servers host systems used by all departments for day to day business activities. Servers that are too slow, overloaded, or unreliable cause down time and lost productivity.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Almost all IT CIP projects depend on the network servers for staff to get work done. Some directly depend on it.</i>
Implications of deferring the project	<i>Unstable network servers could cause significant disruption city-wide, including interruption in services for citizens.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC1100000
DEPARTMENT	Information Tech.
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	NETWORK INFRASTRUCTURE		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for upgrades/replacements of network routers, switches, firewalls, wireless access points and other hardware security appliances (e.g. intrusion prevention system, email and internet monitoring and filtering). This equipment connects City outbuildings, network servers, network storage, the phone system and staff computers to our core network. It provides secure connections to networks outside of the City's internal network and the Internet. This project also funds the City's share of the capital costs associated with the Community Connectivity Consortium (city/schools/hospital fiber optic network).

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and costs updated.

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	40,500	40,500	40,500	40,500	95,400	83,400	340,800	0	340,800
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	40,500	40,500	40,500	40,500	95,400	83,400	340,800	0	340,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC1100000
DEPARTMENT	Information Tech.
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	NETWORK INFRASTRUCTURE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The City's network infrastructure is crucial for day to day business activities including telephony, desktop computing, internet access and presence, and use of any other IT systems.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Almost all CIP projects depend on the network infrastructure for staff to get work done. For example, intelligent transportation systems depend on the part of this CIP that funds the city/school/hospital fiber network.</i>
Implications of deferring the project	<i>Instability in the network infrastructure causes significant disruption city-wide, including interruptions of services for citizens.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC1300000
DEPARTMENT	Information Tech.
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	NETWORK PHONE SYSTEMS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for upgrades/replacements of the City's phone system. In 2022, the City's current phone system is due for its regularly scheduled software upgrade and hardware replacement. This CIP funds that project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and costs updated.

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	82,000	290,000	12,000	12,000	12,000	12,000	420,000	0	420,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	82,000	290,000	12,000	12,000	12,000	12,000	420,000	0	420,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC1300000
DEPARTMENT	Information Tech.
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	NETWORK PHONE SYSTEMS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The City's phone system is used for day to day internal and external communication.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>A failure of the phone system could cause significant disruption city-wide, including interruptions of services for citizens. The inability to place or receive calls could reduce levels of service city-wide and have a significant impact in an emergency.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC1400000
DEPARTMENT	Information Tech.
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	NETWORK SECURITY		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and costs updated, including years 2025-2026.

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	75,000	0	75,000	0	75,000	0	225,000	0	225,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	30,000	0	30,000	0	30,000	90,000	0	90,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	75,000	30,000	75,000	30,000	75,000	30,000	315,000	0	315,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC1400000
DEPARTMENT	Information Tech.
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	NETWORK SECURITY
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The City has a moral – and in many cases legal – requirement to protect the data that it stores for and about its citizens and customers. Certain data, such as public safety, credit card, and health data has very stringent security requirements.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>The City maintains confidential and sensitive data which requires a certain level of security in order to prevent unauthorized access to and distribution of that information.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>The stability of the network depends on our ability to protect it from potential security threats. Almost all CIP projects depend on a secure environment for network servers and network storage.</i>
Implications of deferring the project	<i>A significant network security breach could result in lost productivity and/or significant fines.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC2000000
DEPARTMENT	Information Tech.
DEPARTMENT CONTACT	Xiaoning Jiang

PROJECT TITLE	GEOGRAPHIC INFORMATION SYSTEMS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The GIS program directly benefits at least two-thirds of City staff with easily accessible GIS Browsers, multiple standard products, a high quality spatial data repository, data analytics, training, and advanced tools/applications tailored to meet identified business needs. GIS also benefits citizens and businesses in Kirkland directly through public-facing Kirkland Maps, the CIP interactive map, and regional projects like lidar, aerial mapping, eCityGov MBP support, etc. The City's IT Manager - Spatial Systems works closely with the GIS Steering Committee and Finance to ensure priorities and performance are aligned with the City's work plan, City Council goals, and resource constraints. Community initiatives such as transportation, economic development, public safety, and regional collaboration are all reflected in the GIS program tasks and products. The GIS work plan includes ongoing database maintenance, addressing, special projects, technical program enhancements, permitting integration (Energov), maintenance management system (Lucity), public safety, and workgroup-specific support.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and costs updated.

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Environment
Economic Development
Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	40 %
Grants	0 %
Other Sources Utilities	60 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	70,000	100,000	70,000	135,000	70,000	100,000	545,000	0	545,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	70,000	100,000	70,000	135,000	70,000	100,000	545,000	0	545,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC2000000
DEPARTMENT	Information Tech.
DEPARTMENT CONTACT	Xiaoning Jiang

PROJECT TITLE	GEOGRAPHIC INFORMATION SYSTEMS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	<i>GIS provides significant resources for economic development including long-range planning, infrastructure operations and maintenance, transportation improvements, and neighborhood improvements.</i>
Health and safety, environmental, aesthetic, or social effects	<i>GIS provides mapping for use in emergency response situations and provides significant resources for environmental management and planning.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	<i>This project builds on robust GIS foundation in which the city has invested wisely since 2001. The public is now aware and appreciative of access to city GIS resources.</i>
Conforms to legal or contractual obligations	<i>The City meets all contractual commitments to vendor agreements, software licenses, etc.</i>
Responds to state and/or federal mandate	<i>Citywide GIS helps city meet several environmental, transportation, utilities, and public safety mandates.</i>
Benefits to other capital projects	<i>This project benefits almost all utility, parks, and transportation capital improvement projects.</i>
Implications of deferring the project	<i>Deferring this project will result in inefficient workflows, additional costs, extended project timelines, reduced ability to respond to custom requests, delays in state mandated submittals, compromised compliance with state and federal environmental statutes, less thorough long-range public safety planning, lower service levels in emergency events and no access by managers to business system data and reporting.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC5000000
DEPARTMENT	Information Tech.
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	COPIER REPLACEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for regular replacement of multi-function copiers and wide format plotters. Also included is the wide format (KIP) scanner/copier in the Planning Department. Currently there are 35 machines at various City buildings. Equipment is generally replaced after seven years, but usage, parts availability and repair frequency determine actual replacement date.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and cost updated to reflect revised replacement schedule.

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	15,000	15,000	15,000	10,000	10,000	10,000	75,000	0	75,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	15,000	15,000	15,000	10,000	10,000	10,000	75,000	0	75,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC5000000
DEPARTMENT	Information Tech.
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	COPIER REPLACEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>New copiers provide environmental and aesthetic benefits. New copiers are more efficient in terms of print/copy time and use less toner than aging copiers. Technological advancements have been made that also reduce the amount of noise new copiers generate.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Staff rely on multi-function copiers for a variety of purposes in their everyday work. Printing, scanning and faxing of documents are all handled through the use of the copiers. As the machines age and service calls become more frequent, staff are inhibited in their ability to complete their work.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

Unfunded General Government Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC0090600
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	TELEVISION MEDIA EQUIPMENT UPGRADE		
PROJECT LOCATION	City-Wide	PROJECT START	PROJECT STATUS
			New Project

DESCRIPTION/JUSTIFICATION

The equipment that the City uses to run the television stations needs to be updated about once every five to seven years. The last update purchased in 2016 and completed in 2017. This estimate assumes that most (but not all) of the equipment will need to be changed out, and that no new wiring or other facilities improvements will be necessary. These upgrades are paid for by the per-subscriber PEG fee that cable providers pay for all franchised cable services (i.e. Comcast and Fronteir).

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	60,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	150,000
Equipment	0
Other Services	0
Total	210,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC0090600
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	TELEVISION MEDIA EQUIPMENT UPGRADE
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC0130100
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	PARKING IMPROVEMENT SOLUTIONS SUPPORT		
PROJECT LOCATION	City-Wide	PROJECT START	PROJECT STATUS
		2023	New Project

DESCRIPTION/JUSTIFICATION

Parking remains a consistent challenge in the City. This project assumes that there will be another round of parking automation improvements designed to take advantage of future innovations, and possibly designed to cover more physical areas (parking management is almost all focused on downtown now). For example, the implementation of ubiquitous 5G technology may make more robust apps possible, sensors or access to images from self-driving cars may make identification of empty spots easier.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)												
IT Strategic Plan	<table> <tr><td>Current Revenue</td><td>0 %</td></tr> <tr><td>Reserve</td><td>0 %</td></tr> <tr><td>Grants</td><td>0 %</td></tr> <tr><td>Other Sources</td><td>0 %</td></tr> <tr><td>Debt</td><td>0 %</td></tr> <tr><td>Unfunded</td><td>100 %</td></tr> </table>	Current Revenue	0 %	Reserve	0 %	Grants	0 %	Other Sources	0 %	Debt	0 %	Unfunded	100 %
Current Revenue	0 %												
Reserve	0 %												
Grants	0 %												
Other Sources	0 %												
Debt	0 %												
Unfunded	100 %												

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC0130100
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Smitha Krishnan

PROJECT TITLE	PARKING IMPROVEMENT SOLUTIONS SUPPORT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	<i>Improving parking has a nexus to economic activity downtown.</i>
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	<i>By the time this project begins in 2023, new and smarter parking technology is expected to be available, and the existing parking handhelds and software (implementing in 2018) may be near end of life.</i>
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located:</p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC0160000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	PARKING TICKETING SYSTEM REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Replacement of the parking ticketing system.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	120,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	120,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	ITC0160000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	PARKING TICKETING SYSTEM REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

Public Safety



Capital Improvement Program



City of Kirkland
2021-2026 Capital Improvement Program

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 Total	Funding Source		
										Reserve	Debt	External Source
FIRE												
<i>PSC 06300</i>	<i>Air Fill Station Replacement</i>					86,200			86,200	86,200		
<i>PSC 07100</i>	<i>Self Contained Breathing Apparatus (SCBA)</i>				767,100	115,100		35,800	918,000	918,000		
<i>PSC 07600</i>	<i>Personal Protective Equipment</i>		6,800	6,900	7,100	678,500	7,300	7,500	714,100	714,100		
<i>PSC 20000</i>	<i>Fire Equipment Replacement</i>		43,000	8,300	28,600	27,000	29,800	77,100	213,800	213,800		
POLICE												
<i>PSC 10000</i>	<i>Police Equipment Replacement</i>		122,700	110,700	160,300	160,300	266,300	160,900	981,200	981,200		
FACILITIES												
									-			
									-			
Total Funded Public Safety Projects			-	172,500	125,900	963,100	1,067,100	303,400	281,300	2,913,300	2,913,300	-

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

Public Safety Unfunded Projects:

Project Number	Project Title	Total	Estimated Construction Start
FIRE			
	No Unfunded Projects		
POLICE			
	No Unfunded Projects		
FACILITIES			
PSC 30040	<i>Fire Station 21 Expansion & Remodel</i>	6,023,000	March 2025
PSC 30050	<i>Fire Station 22 Expansion & Remodel</i>	9,617,300	August 2022
PSC 30060	<i>Fire Station 26 Expansion & Remodel</i>	8,432,000	January 2024
PSC 30070	<i>Fire Station 27 Replacement</i>	28,521,800	June 2022
PSC 30080	Temporary Fire Station	3,205,900	January 2022
Total Unfunded Public Safety Projects		55,800,000	

Notes

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

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Funded Public Safety Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC0630000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Dave Van Valkenburg

PROJECT TITLE	AIR FILL STATION REPLACEMENT		
PROJECT LOCATION	North Rose Hill Fire Station	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The breathing air fill station is used to fill the bottles used by firefighters during fire combat situations. Without an air fill station, a safe firefighting work site would not be able to be supported.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Budget reduced. The replacement scheduled in 2025 for Fire Station 26 for \$87,900 was removed. Due to equipment failure the previous air fill station was replaced in 2020, ahead of schedule. Based on a 10-year life-cycle replacement schedule, this moves the next replacement date for the equipment out to 2030, beyond the current 6-year planning cycle.

POLICY BASIS

Fire Strategic Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	86,200	0	0	86,200	0	86,200
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	86,200	0	0	86,200	0	86,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC0630000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Dave Van Valkenburg

PROJECT TITLE	AIR FILL STATION REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	<i>Project should be completed to avoid unnecessary disruption of service.</i>
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC0710000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Dave Van Valkenburg

PROJECT TITLE	SELF-CONTAINED BREATHING APPARATUS (SCBA)		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Replace self-contained breathing apparatus (SCBA) on fire department emergency response vehicles. As the equipment becomes worn it is increasingly expensive to repair and maintain, along with new updated technology for firefighter survivability and safety being available. The project cost covers new SCBA tanks, units, extra masks, and a "buddy breathing system" for each unit.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Timing updated to add replacements in 2026.

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	767,100	115,100	0	35,800	918,000	0	918,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	767,100	115,100	0	35,800	918,000	0	918,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC0710000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Dave Van Valkenburg

PROJECT TITLE	SELF-CONTAINED BREATHING APPARATUS (SCBA)
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Respiratory protection for firefighters is one of the highest priorities for the department's safety program.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>Yes</i>
Responds to state and/or federal mandate	<i>WAC 296-843 and WAC 296-305 both require the employer to provide a high level of respiratory protection for firefighters. The Respiratory Protection Program Administrator has identified replacement as needed to maintain this goal. Federal law determines cylinder replacement.</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Replacement would be behind schedule, preventing City from meeting regulations set about above and potentially exposing employees to additional dangers.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC0760000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Dave Van Valkenburg

PROJECT TITLE	PERSONAL PROTECTIVE EQUIPMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Timing updated to add replacements in 2025-2026.

POLICY BASIS

Fire Strategic Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Public Safety
Dependable Infrastructure

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	6,800	6,900	7,100	678,500	7,300	7,500	714,100	0	714,100
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	6,800	6,900	7,100	678,500	7,300	7,500	714,100	0	714,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC0760000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Dave Van Valkenburg

PROJECT TITLE	PERSONAL PROTECTIVE EQUIPMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	WAC 296-843-19005 and WAC 296-305 both require the employer to provide PPE and other appropriate safety equipment for employees responding to fire and other hazardous situations.
Responds to state and/or federal mandate	See above.
Benefits to other capital projects	N/A
Implications of deferring the project	City would be behind safe, and previously agreed, replacement schedule for PPE equipment.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC2000000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Dave Van Valkenburg

PROJECT TITLE	FIRE EQUIPMENT REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Timing updated to add replacements in 2025-2026.	

POLICY BASIS	METHOD OF FINANCING (%)
Fire Strategic Plan	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Public Safety	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	43,000	8,300	28,600	27,000	29,800	77,100	213,800	0	213,800
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	43,000	8,300	28,600	27,000	29,800	77,100	213,800	0	213,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC2000000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Dave Van Valkenburg

PROJECT TITLE	FIRE EQUIPMENT REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Provides essential replacement of equipment to allow Kirkland Fire Department to serve the residents of Kirkland.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>Provides funding for the City to meet obligations set out in the CBA agreement between the City of Kirkland and union IAAF local #2545.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC1000000
DEPARTMENT	Police
DEPARTMENT CONTACT	Patti Ball

PROJECT TITLE	POLICE EQUIPMENT REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Planned periodic replacement of Police Department equipment including weapons, protective equipment, breathalyzers and radar. The replacement cycles included in the Police Sinking Fund take into account the industry standard for replacement to avoid items that become obsolete and to take advantage of items that better protect our officers due to advances in technology and fabrication.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated to reflect timing changes in equipment replacement and to add replacements for years 2025-2026.

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	122,700	110,700	160,300	160,300	266,300	160,900	981,200	0	981,200
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	122,700	110,700	160,300	160,300	266,300	160,900	981,200	0	981,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC1000000
DEPARTMENT	Police
DEPARTMENT CONTACT	Patti Ball

PROJECT TITLE	POLICE EQUIPMENT REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Provides appropriate equipment to maintain public safety.</i>
Responds to an urgent need or opportunity	<i>Increases citizen safety.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Risks police equipment becoming outdated, potentially providing decreased law enforcement safety and capacity.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

Unfunded Public Safety Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC3004000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Anneke Davis

PROJECT TITLE	FIRE STATION 21 EXPANSION AND REMODEL		
PROJECT LOCATION	South Juanita/Norkirk	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The expansion and remodel of Fire Station 21 in South Juanita.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost estimate updated for November 2020 Fire/EMS levy ballot measure. Project cost increased from \$4,562,000 to \$6,023,000 reflecting current market conditions.

POLICY BASIS

Fire Strategic Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Public Safety
Dependable Infrastructure

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	1,264,800
In-House Professional Svcs.	662,500
Land Acquisition	0
Construction	4,095,700
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	6,023,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		CAPITAL IMPROVEMENT PROGRAM		2021 TO 2026	
PROJECT #	PSC3004000	DEPARTMENT	Fire	DEPARTMENT CONTACT	Anneke Davis
PROJECT TITLE		FIRE STATION 21 EXPANSION AND REMODEL			

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused		Some disruption during construction	
Community economic impacts	N/A		
Health and safety, environmental, aesthetic, or social effects		Provides improved health and safety for firefighters and more efficient fire response for citizens of Kirkland	
Responds to an urgent need or opportunity		Responds to opportunities identified in Standard of Cover Study and Fire Facilities Study	
Feasibility, including public support and project readiness	N/A		
Conforms to legal or contractual obligations	N/A		
Responds to state and/or federal mandate	N/A		
Benefits to other capital projects		Benefits of planning all fire facilities needs at the same time	
Implications of deferring the project	N/A		
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita, Norkirk</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	LEVEL OF SERVICE IMPACT

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC3005000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Anneke Davis

PROJECT TITLE	FIRE STATION 22 EXPANSION AND REMODEL		
PROJECT LOCATION	Houghton	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The expansion and remodel of Fire Station 22 in Houghton.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost estimate updated for November 2020 Fire/EMS levy ballot measure. Project cost increased from \$7,452,000 to \$9,617,300 reflecting current market conditions.

POLICY BASIS

Fire Strategic Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Public Safety
Dependable Infrastructure

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	2,019,600
In-House Professional Svcs.	1,057,900
Land Acquisition	0
Construction	6,539,800
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	9,617,300
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		CAPITAL IMPROVEMENT PROGRAM		2021 TO 2026		PROJECT		TITLE	
FIRE STATION 22 EXPANSION AND REMODEL									
PROJECT #	PSC3005000	DEPARTMENT	Fire	DEPARTMENT CONTACT	Anneke Davis				
CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)							
Amount of public disruption and inconvenience caused		Some disruption during construction							
Community economic impacts	N/A								
Health and safety, environmental, aesthetic, or social effects		Provides improved health and safety for firefighters and more efficient fire response for citizens of Kirkland							
Responds to an urgent need or opportunity		Responds to opportunities identified in Standard of Cover Study and Fire Facilities Study							
Feasibility, including public support and project readiness	N/A								
Conforms to legal or contractual obligations	N/A								
Responds to state and/or federal mandate	N/A								
Benefits to other capital projects		Benefits of planning all fire facilities needs at the same time							
Implications of deferring the project	N/A								
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)								
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.								

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC3006000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Anneke Davis

PROJECT TITLE	FIRE STATION 26 EXPANSION AND REMODEL		
PROJECT LOCATION	North Rose Hill	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The expansion and remodel of Fire Station 26 in North Rose Hill.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost estimate updated for November 2020 Fire/EMS levy ballot measure. Project cost increased from \$8,040,000 to \$8,432,000 reflecting current market conditions.

POLICY BASIS

Fire Strategic Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Public Safety
Dependable Infrastructure

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	1,770,700
In-House Professional Svcs.	927,500
Land Acquisition	0
Construction	5,733,800
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	8,432,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026		PROJECT FIRE STATION 26 EXPANSION AND REMODEL	TITLE
PROJECT # PSC3006000	DEPARTMENT Fire	DEPARTMENT CONTACT Anneke Davis	
CRITERIA			
PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)			
Amount of public disruption and inconvenience caused	Some disruption during construction		
Community economic impacts	N/A		
Health and safety, environmental, aesthetic, or social effects	Provides improved health and safety for firefighters and more efficient fire response for citizens of Kirkland		
Responds to an urgent need or opportunity	Responds to opportunities identified in Standard of Cover Study and Fire Facilities Study		
Feasibility, including public support and project readiness	N/A		
Conforms to legal or contractual obligations	N/A		
Responds to state and/or federal mandate	N/A		
Benefits to other capital projects	Benefits of planning all Fire facilities needs at the same time		
Implications of deferring the project	N/A		
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.		
LEVEL OF SERVICE IMPACT			

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC3007000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Anneke Davis

PROJECT TITLE	FIRE STATION 27 REPLACEMENT		
PROJECT LOCATION	Totem Lake	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The construction of an all new Fire Station 27 to serve Totem Lake and Evergreen Hill neighborhoods, including possible ROW improvements and other associated new development permitting requirements.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost estimate updated for November 2020 Fire/EMS levy ballot measure. Project cost increased from \$15,100,000 to \$28,521,800 reflecting current market conditions.

POLICY BASIS

Fire Strategic Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Public Safety
Dependable Infrastructure

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	5,989,600
In-House Professional Svcs.	2,852,200
Land Acquisition	0
Construction	19,394,800
Comp. Hardware/Software	0
Equipment	285,200
Other Services	0
Total	28,521,800
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND		
CAPITAL IMPROVEMENT PROGRAM		
2021 TO 2026		
PROJECT	FIRE STATION 27 REPLACEMENT	
TITLE		
PROJECT #	PSC3007000	
DEPARTMENT	Fire	
DEPARTMENT CONTACT	Anneke Davis	

PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)		CRITERIA
Amount of public disruption and inconvenience caused	Some disruption during construction	Community economic impacts
		N/A
		Health and safety, environmental, aesthetic, or social effects
		Responds to an urgent need or opportunity
		Responds to opportunities identified in Standard of Cover Study and Fire Facilities Study
		Feasibility, including public support and project readiness
		Conforms to legal or contractual obligations
		N/A
		Responds to state and/or federal mandate
		N/A
Benefits to other capital projects	Benefits of planning all fire facilities needs at the same time	Implications of deferring the project
		N/A
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Kingsgate, Totem Lake</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC3008000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Anneke Davis

PROJECT TITLE	TEMPORARY FIRE STATION		
PROJECT LOCATION	Central Houghton	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Temporary fire station located at the Houghton Park and Ride to temporarily house fire staff and vehicles during the construction and remodel of planned fire stations. Construction is estimated to start in 2022.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	673,200
In-House Professional Svcs.	352,600
Land Acquisition	0
Construction	2,180,100
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	3,205,900
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	PSC3008000
DEPARTMENT	Fire
DEPARTMENT CONTACT	Anneke Davis

PROJECT TITLE	TEMPORARY FIRE STATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Some disruption during construction</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	<i>Benefits of planning all Fire facilities needs at the same time</i>
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

Water and Sewer Utilities



Capital Improvement Program



City of Kirkland
2021-2026 Capital Improvement Program

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 Total	Funding Source				
										Current Revenue	Reserve	Debt	Secured External	Unsecured External
WAC 05200	108th Avenue NE Watermain Replacement	2,120,775	809,600						809,600	507,600	302,000			
WAC 05700+	116th Ave NE Watermain Replacement						400,000	2,700,000	3,100,000	3,100,000				
WAC 12900	South Reservoir Seismic & Recoating Construction		1,200,000	2,800,000					4,000,000	2,288,000			1,712,000	
WAC 13400	5th Avenue S / 8th Street S Watermain Replacement		565,400	1,184,600					1,750,000	1,750,000				
WAC 13700+	NE 73rd Street Watermain Replacement				1,440,900	1,659,100			3,100,000	2,450,000	650,000			
WAC 14900+	Lake Washington Blvd Watermain Replacement						500,000	1,317,600	1,817,600	1,817,600				
WAC 15700	8th Avenue W Watermain Improvement	421,800		554,400	571,500				1,125,900	571,500	554,400			
WAC 16000	126th Avenue NE Watermain Improvement			1,500,000					1,500,000	845,000	655,000			
WAC 16400	NE 116th Place Watermain Replacement							233,400	233,400	233,400				
WAC 16700	11th Avenue Watermain Replacement							460,000	460,000	460,000				
WAC 16800	11th Place Watermain Replacement							650,000	650,000	650,000				
WAC 16900	NE 85th St and I-405 Watermain Relocation		4,855,000	1,655,000					6,510,000	5,110,000	1,400,000			
SSC 06200	NE 108th Street Sewermain Replacement					2,243,400	4,145,100	1,354,000	7,742,500	7,742,500				
SSC 07710	West of Market Sewermain Replacement Phase I				4,317,600	2,812,500	3,069,900		10,200,000	7,400,000	2,800,000			
SSC 08600	8th Avenue W Sewermain Improvement			400,000	1,518,000				1,918,000	1,918,000				
SSC 08700	West of Market Sewermain Replacement Predesign			500,000					500,000	500,000				
Total Funded Water/Sewer Utility Projects		2,542,575	7,430,000	8,594,000	7,848,000	6,715,000	8,115,000	6,715,000	45,417,000	37,343,600	6,361,400	0	1,712,000	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

WATER/SEWER UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
WAC 06700	North Reservoir Pump Replacement	644,000
WAC 09600	NE 83rd Street Watermain Replacement	477,000
WAC 09800	126th Ave NE/NE 83rd & 84th St/128th Ave NE Watermain Replacement	1,261,000
WAC 10300	NE 113th Place/106th Ave NE Watermain Replacement	885,000
WAC 10400	111th Ave NE/NE 62nd St-NE 64th St Watermain Replacement	1,571,000
WAC 10800	109th Ave NE/NE 58th St Watermain Replacement	532,000
WAC 10900	112th Ave NE Watermain Replacement	1,242,000
WAC 11100	NE 45th St And 110th/111th Ave NE Watermain Replacement	1,371,000
WAC 11300	116th Ave NE/NE 70th-NE 80th St Watermain Replacement	2,336,000
WAC 11800	112th-114th Avenue NE/NE 67th-68th Street Watermain Replacement	3,531,000
WAC 11900	109th Ave NE/111th Way NE Watermain Replacement	2,421,000
WAC 12000	111th Avenue Watermain Replacement	195,000
WAC 12200	116th Avenue NE/NE 100th Street Watermain Replacement	1,584,000
WAC 12300	NE 91st Street Watermain Replacement	479,000
WAC 12400	NE 97th Street Watermain Replacement	722,000
WAC 12600	North Reservoir Outlet Meter Addition	80,000
WAC 12700	650 Booster Pump Station	1,686,000
WAC 12800	106th Ave NE-110th Ave NE/NE 116th St-NE 120th St Watermain Replacement	2,422,000
WAC 13000	11th Place Watermain Replacement	359,000
WAC 13100	Supply Station #1 Improvements	68,000
WAC 13200	7th Avenue/Central Avenue Watermain Replacement	955,000
WAC 13500	NE 75th Street Watermain Replacement	750,000
WAC 13600	NE 74th Street Watermain Replacement	206,000
WAC 13800	NE 72nd St/130th Ave NE Watermain Replacement	1,553,000
WAC 14500	6th Street South Watermain Replacement	618,000
WAC 14600	6th Street/Kirkland Way Watermain Replacement	731,000
WAC 14700	106th Avenue NE Watermain Replacement	697,000
WAC 16500	3rd Street Watermain Replacement - Phase 2	541,000
SSC 06800	124th Avenue NE Sewermain Replacement	1,384,000
SSC 07799	West Of Market Sewermain Replacement Phase 2	10,861,000
SSC 08000	20th Avenue Sewermain Replacement	855,000
SSC 08300	111th Avenue NE Sewer Main Rehabilitation	764,000
SSC 08400	Reclaimed Water (Purple Pipe) Opportunity Fund	5,252,000
Subtotal Unfunded Water/Sewer Utility Projects		49,033,000

Notes

Italics = Modification in timing and/or cost

Bold = New projects

" = Moved from funded status to unfunded status

Funded Water/Sewer Utility Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC0520000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	108TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 60th Street to NE 68th Street	PROJECT START	PROJECT STATUS
		2020	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,620 feet of 8-inch asbestos concrete watermain with new 12-inch ductile iron pipe on 108th Avenue NE, between NE 60th Street and NE 68th Street. The existing watermain serves a large area and system modeling shows that this watermain is at 60% to 69% of desired flow capacity.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 97 %
	Reserve 3 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	134,000	103,000	0	0	0	0	0	103,000	0	237,000
In-House Professional Svcs.	57,000	43,000	0	0	0	0	0	43,000	0	100,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	832,800	663,600	0	0	0	0	0	663,600	0	1,496,400
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,023,800	809,600	0	0	0	0	0	809,600	0	1,833,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC0520000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	108TH AVENUE NE WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Considerable disruption to through (and local) traffic and to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow capacity.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton, Everest</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC0570000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	116TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 85th Street to (approximately) NE 100th Street	PROJECT START	PROJECT STATUS
		2025	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from the unfunded list to the funded list.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	80,000	540,000	620,000	0	620,000
In-House Professional Svcs.	0	0	0	0	0	40,000	270,000	310,000	0	310,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	280,000	1,890,000	2,170,000	0	2,170,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	400,000	2,700,000	3,100,000	0	3,100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC0570000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	116TH AVENUE NE WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Considerable disruption to through (and local) traffic and to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Highlands, Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1290000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	SOUTH RESERVOIR SEISMIC AND RECOATING CONSTRUCTION		
PROJECT LOCATION	NE 65th Street at 130th Ave NE	PROJECT START	PROJECT STATUS
		2021	Modified Project

DESCRIPTION/JUSTIFICATION

A seismic retrofit and full interior and exterior recoating of the existing South Reservoir. This joint facility improvement will require participation by the Cities of Redmond (34%) and Bellevue (13%) at established proportionate shares on a total project cost estimated at \$4,000,000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Modification of timing of funding between 2021 and 2022.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue	53 %
Reserve	0 %
Grants	0 %
Other Sources Jt. Fac./Redmond-Bellevue	47 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	240,000	560,000	0	0	0	0	800,000	0	800,000
In-House Professional Svcs.	0	120,000	280,000	0	0	0	0	400,000	0	400,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	840,000	1,960,000	0	0	0	0	2,800,000	0	2,800,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,200,000	2,800,000	0	0	0	0	4,000,000	0	4,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1290000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	SOUTH RESERVOIR SEISMIC AND RECOATING CONSTRUCTION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>Complies with State, Federal and County Health Department Requirements</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Bridle Trails</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1340000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT		
PROJECT LOCATION	5th Ave from 6th Street S to 8th Street S/8th St from 5th Avenue S to Kirkland Avenue	PROJECT START	PROJECT STATUS
		2021	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Modification of timing of funding between 2021 and 2022.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue	74 %
Reserve (\$459,600)	26 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	113,100	236,900	0	0	0	0	350,000	0	350,000
In-House Professional Svcs.	0	56,500	118,500	0	0	0	0	175,000	0	175,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	395,800	829,200	0	0	0	0	1,225,000	0	1,225,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	565,400	1,184,600	0	0	0	0	1,750,000	0	1,750,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1340000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1370000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 73RD STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	116th Avenue NE to 119th Avenue NE	PROJECT START	PROJECT STATUS
		2023	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)
Moved from unfunded list to funded list.

POLICY BASIS	METHOD OF FINANCING (%)
Water Comprehensive Plan	Current Revenue 79 %
	Reserve 21 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	288,200	331,800	0	0	620,000	0	620,000
In-House Professional Svcs.	0	0	0	144,100	165,900	0	0	310,000	0	310,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,008,600	1,161,400	0	0	2,170,000	0	2,170,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,440,900	1,659,100	0	0	3,100,000	0	3,100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1370000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 73RD STREET WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Rose Hill, Bridle Trails</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1490000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	LAKE WASHINGTON BLVD WATERMAIN REPLACEMENT		
PROJECT LOCATION	Lake Washington Blvd NE, Northup Way and NE 37th Circle	PROJECT START	PROJECT STATUS
		2025	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Moved from unfunded list to funded list.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	100,000	263,500	363,500	0	363,500
In-House Professional Svcs.	0	0	0	0	0	50,000	131,800	181,800	0	181,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	350,000	922,300	1,272,300	0	1,272,300
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	500,000	1,317,600	1,817,600	0	1,817,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1490000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	LAKE WASHINGTON BLVD WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Lakeview</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1570000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	8TH AVENUE W WATERMAIN IMPROVEMENT		
PROJECT LOCATION	8th Avenue West from 5th Street to Market Street	PROJECT START	PROJECT STATUS
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing updated from 2021-2022 to 2022-2023.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue	51 %
Reserve	49 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	110,900	57,200	0	0	0	168,100	0	168,100
In-House Professional Svcs.	0	0	55,400	400,000	0	0	0	455,400	0	455,400
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	388,100	114,300	0	0	0	502,400	0	502,400
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	554,400	571,500	0	0	0	1,125,900	0	1,125,900
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1570000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	8TH AVENUE W WATERMAIN IMPROVEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Market</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1600000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	126TH AVENUE NE WATERMAIN IMPROVEMENT		
PROJECT LOCATION	126th Ave NE from NE 70th Street to NE 80th Street	PROJECT START	PROJECT STATUS
		2022	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing updated from 2023-2024 to 2022.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue	56 %
Reserve	44 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	300,000	0	0	0	0	300,000	0	300,000
In-House Professional Svcs.	0	0	150,000	0	0	0	0	150,000	0	150,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	1,050,000	0	0	0	0	1,050,000	0	1,050,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	1,500,000	0	0	0	0	1,500,000	0	1,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1600000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	126TH AVENUE NE WATERMAIN IMPROVEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1640000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 116TH PLACE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 116th Place from 110th Avenue NE to Cul-de-sac	PROJECT START	PROJECT STATUS
		2026	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Modification of timing from 2021 to 2026 and total project cost increased \$43,400.			

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	46,700	46,700	0	46,700
In-House Professional Svcs.	0	0	0	0	0	0	23,300	23,300	0	23,300
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	163,400	163,400	0	163,400
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	233,400	233,400	0	233,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1640000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 116TH PLACE WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through better system reliability and increased performance.</i>
Responds to an urgent need or opportunity	<i>Represents an investment in overall water system infrastructure reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility infrastructure.</i>
Conforms to legal or contractual obligations	<i>Design and construction will be performed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>Complies with EPA mandated VA Analysis.</i>
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service through system degradation and increased maintenance.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1670000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	11TH AVENUE WATERMAIN REPLACEMENT		
PROJECT LOCATION	11TH Avenue from 2nd Street to 1st Street	PROJECT START	PROJECT STATUS
		2026	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Modification of timing from 2021 to 2026 and total project cost increased \$40,000.

POLICY BASIS

Water Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	77,000	77,000	0	77,000
In-House Professional Svcs.	0	0	0	0	0	0	38,000	38,000	0	38,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	345,000	345,000	0	345,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	460,000	460,000	0	460,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1670000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	11TH AVENUE WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk, Market</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1680000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	11TH PLACE WATERMAIN REPLACEMENT		
PROJECT LOCATION	11th Place from 4th Street to 3rd Street	PROJECT START	PROJECT STATUS
		2026	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Modification of timing from 2021 to 2026 and total project cost increased \$45,000.			

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	110,000	110,000	0	110,000
In-House Professional Svcs.	0	0	0	0	0	0	55,000	55,000	0	55,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	485,000	485,000	0	485,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	650,000	650,000	0	650,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1680000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	11TH PLACE WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk, Market</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1690000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 85TH STREET AND I-405 WATERMAIN RELOCATION		
PROJECT LOCATION	NE 85th St and I-405 (future BRT station)	PROJECT START	PROJECT STATUS
		2021	New Project

DESCRIPTION/JUSTIFICATION			
Relocate watermain to accommodate three-tiered roadway/interstate configuration associated with new BRT station			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	78 %
Reserve	22 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	971,000	331,000	0	0	0	0	1,302,000	0	1,302,000
In-House Professional Svcs.	0	485,500	165,500	0	0	0	0	651,000	0	651,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	3,398,500	1,158,500	0	0	0	0	4,557,000	0	4,557,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	4,855,000	1,655,000	0	0	0	0	6,510,000	0	6,510,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1690000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 85TH STREET AND I-405 WATERMAIN RELOCATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill, South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0620000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 108TH STREET SEWERMAIN REPLACEMENT		
PROJECT LOCATION	108th Avenue NE to approximately Forbes Creek at 100th Avenue NE	PROJECT START	PROJECT STATUS
		2024	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Modification of timing from 2022-2024 to 2024-2026 and total project cost increased \$465,200.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	448,700	829,000	270,800	1,548,500	0	1,548,500
In-House Professional Svcs.	0	0	0	0	224,300	414,500	135,400	774,200	0	774,200
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,570,400	2,901,600	947,800	5,419,800	0	5,419,800
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,243,400	4,145,100	1,354,000	7,742,500	0	7,742,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0620000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 108TH STREET SEWERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this sewer line (from four to six months), minor traffic control will be required. Adjacent residents should anticipate noise from normal construction activity.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will improve capacity and diminish potential for surcharge of existing line.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan and ranked 24th of 30 projects.</i>
Feasibility, including public support and project readiness	<i>Project is adjacent to existing King County METRO sewer force main pipelines which presents a need for careful construction techniques. The project is an element of the City Council-adopted Sanitary Sewer Comprehensive Plan.</i>
Conforms to legal or contractual obligations	<i>All improvements will be designed and constructed in conformance with professional and legal requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Reduction of infiltration and inflow reduces the load on the overall system.</i>
Implications of deferring the project	<i>Continued occurrences of storm surcharging and eventual capacity shortfall with continued property development within the drainage basin.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0771000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 1		
PROJECT LOCATION	Market Neighborhood	PROJECT START	PROJECT STATUS
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Modification of timing from 2021-2024 to 2023-2025.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue	73 %
Reserve \$2,800,000	27 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	863,500	562,500	614,000	0	2,040,000	0	2,040,000
In-House Professional Svcs.	0	0	0	431,800	281,200	307,000	0	1,020,000	0	1,020,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	3,022,300	1,968,800	2,148,900	0	7,140,000	0	7,140,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	4,317,600	2,812,500	3,069,900	0	10,200,000	0	10,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0771000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 1
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>None anticipated</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The projects will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources currently required on the line.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Market, Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? <i>N/A</i> Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0860000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	8TH AVENUE W SEWERMAIN IMPROVEMENT		
PROJECT LOCATION	8th Avenue West form 5th Street to Market Street	PROJECT START	PROJECT STATUS
		2022	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	80,000	303,600	0	0	0	383,600	0	383,600
In-House Professional Svcs.	0	0	40,000	151,800	0	0	0	191,800	0	191,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	280,000	1,062,600	0	0	0	1,342,600	0	1,342,600
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	400,000	1,518,000	0	0	0	1,918,000	0	1,918,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0860000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	8TH AVENUE W SEWERMAIN IMPROVEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0870000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT PRE-DESIGN		
PROJECT LOCATION	Various - entire sewer basin areas west of Market Street	PROJECT START	PROJECT STATUS
		2022	New Project

DESCRIPTION/JUSTIFICATION

Replace/update the original West of Market Sewermain Phase I with a preliminary design phase that will evaluate existing conditions for all mains, manholes, and related structures in project area. This will include developing an inventory of what needs replaced versus can be rehabilitated (including considerations of increased capacity needs), and will establish a program of individual capital improvement projects for completion of overall Phase I/Phase II area.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	100,000	0	0	0	0	100,000	0	100,000
In-House Professional Svcs.	0	0	50,000	0	0	0	0	50,000	0	50,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	350,000	0	0	0	0	350,000	0	350,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	500,000	0	0	0	0	500,000	0	500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0870000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT PRE-DESIGN
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Market</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

Unfunded Water/Sewer Utility Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC0670000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NORTH RESERVOIR PUMP STATION REPLACEMENT		
PROJECT LOCATION	Mark Twain Park at North Reservoir, 132nd Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The existing below-grade pump station does not have heating or ventilation. The poor layout of piping and equipment inside the station makes it difficult and unsafe to perform maintenance and operation tasks. The reliability and remaining service life of the existing 2,500 gallons-per-minute (gpm) pump is unknown. The pump does not have adequate capacity to meet the supply requirements of the future. This project will replace the existing station with a new station that resolves the deficiencies and has a capacity of 5,000 gpm. This joint facility improvement will require participation by the City of Redmond at their established proportionate share of the total project cost. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program Project, WAC9999000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$611,000 to \$644,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources Joint Facility/Redmond	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	90,000
In-House Professional Svcs.	38,000
Land Acquisition	0
Construction	516,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	644,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC0670000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NORTH RESERVOIR PUMP STATION REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to nearby residents is expected during construction with only incidental construction noise.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through better system reliability and increased performance.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service through system degradation and increased maintenance.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill, City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 50%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC0960000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 83RD STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	128th Avenue NE to 131st Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,070 feet of 8-inch asbestos concrete line with new 8-inch ductile iron pipe on NE 83rd Street, between 128th Avenue NE and 131st Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$450,000 to \$477,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	67,000
In-House Professional Svcs.	29,000
Land Acquisition	0
Construction	381,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	477,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC0960000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 83RD STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC0980000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	126TH AVENUE NE/NE 83RD & 84TH STREET/128TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 80th Street to NE 85th Street, 126th Avenue NE to 128th Avenue NE, NE 83rd Court to NE 85th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,850 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe on 126th Avenue NE between NE 80th Street and NE 84th Street, on NE 84th Street/NE 83rd Court, between 126th Avenue NE and 128th Avenue NE and on 128th Avenue, between NE 83rd Court and NE 85th Street with 8-inch and 12-inch ductile iron pipe.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$1,197,000 to \$1,261,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	176,000
In-House Professional Svcs.	74,000
Land Acquisition	0
Construction	1,011,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,261,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC0980000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	126TH AVENUE NE/NE 83RD & 84TH STREET/128TH AVENUE NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Considerable disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 10%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1030000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 113TH PLACE/106TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	104th Avenue NE to 106th Avenue NE, NE 112th Street to (approx.) NE 114th Lane	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,000 feet of 4-inch asbestos concrete line with new 8-inch ductile iron pipe on NE 113th Place, between 104th Ave NE and 106th Avenue NE and on 106th Avenue NE, between NE 112th Street and NE 114th Lane. This is a candidate project included as a component of the Annual Watermain Replacement Program Project, WAC8888000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$841,000 to \$885,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	123,000
In-House Professional Svcs.	52,000
Land Acquisition	0
Construction	710,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	885,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1030000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 113TH PLACE/106TH AVENUE NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1040000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	111TH AVENUE NE/NE 62ND STREET-NE 64TH ST WATERMAIN REPLACEMENT		
PROJECT LOCATION	112th Avenue NE to 114th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,300 feet of 4-inch asbestos concrete line with new 8-inch and 12-inch ductile iron pipe on 111th Avenue, between NE 60th Street and NE 65th Street, NE 62nd Street between 108th Avenue and 111th Avenue NE and on NE 64th Street, between 111th Avenue NE and the end of the street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$1,493,000 to \$1,571,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	219,000
In-House Professional Svcs.	92,000
Land Acquisition	0
Construction	1,260,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,571,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1040000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	111TH AVENUE NE/NE 62ND STREET-NE 64TH ST WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1080000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	109TH AVENUE NE/NE 58TH ST WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 58th Street to NE 59th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,200 feet of 8-inch cast iron line with new 8-inch ductile iron pipe within various rights-of-way and/or easements on the Northwest University campus.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$504,000 to \$532,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	74,000
In-House Professional Svcs.	32,000
Land Acquisition	0
Construction	426,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	532,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1080000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	109TH AVENUE NE/NE 58TH ST WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 10%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1090000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	112TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 53rd Street to NE 45th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,950 feet of 12-inch asbestos concrete line with new 12-inch ductile iron pipe along 112th Ave NE, between NE 53rd Street and Watershed Park.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$1,179,000 to \$1,242,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	173,000
In-House Professional Svcs.	73,000
Land Acquisition	0
Construction	996,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,242,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1090000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	112TH AVENUE NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton, Lakeview</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 10%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1110000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 45TH STREET AND 110TH/111TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	108th Avenue NE to 110th Avenue NE / NE 45th Street to NE 53rd Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,100 feet of 6-inch asbestos concrete line and 6-inch cast iron line with new 8-inch ductile iron pipe along NE 45th Street between 108th Avenue NE and 110th Avenue NE and on NE 110th/111th Avenue NE between NE 45th Street and NE 53rd Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$1,303,000 to \$1,371,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	191,000
In-House Professional Svcs.	80,000
Land Acquisition	0
Construction	1,100,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,371,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1110000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 45TH STREET AND 110TH/111TH AVENUE NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 10%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1130000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	116TH AVENUE NE/NE 70TH-NE 80TH ST WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 60th Street to NE 80th Street to approximately 120th Ave NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 5,600 feet of 8-inch asbestos concrete and ductile iron with new 20-inch ductile iron for approximately 210 feet east of 120th Ave NE and 12-inch ductile iron pipe along 116th Avenue NE, from approximately NE 65th Street to NE 80th Street to approximately 118th Ave NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$2,221,000 to \$2,336,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	325,000
In-House Professional Svcs.	136,000
Land Acquisition	0
Construction	1,875,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,336,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1130000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	116TH AVENUE NE/NE 70TH-NE 80TH ST WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Connects to other neighborhood CIP watermain projects.</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1180000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	112TH AVENUE NE-114TH AVENUE NE/NE 67TH STREET-NE 68TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 60th Street to NE 62nd Street, 112th Avenue NE to 114th Avenue NE, NE 62nd Street to NE 67th Street, 112th Avenue NE to 114th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 5,550 feet of 8-inch asbestos concrete with new 12-inch ductile iron pipe along 112th Ave NE, between NE 60th Street and NE 62nd Street; NE 62nd Street between 112th Avenue NE and 114th Avenue NE; 114th Avenue NE between NE 62nd Street and NE 67th Street/NE 68th Street, between 112th Avenue NE and 114th Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$3,360,100 to \$3,531,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	491,000
In-House Professional Svcs.	205,000
Land Acquisition	0
Construction	2,835,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	3,531,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1180000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	112TH AVENUE NE-114TH AVENUE NE/NE 67TH STREET-NE 68TH STEET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1190000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	109TH AVE NE/111TH WAY NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 53rd Street to NE 58th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 4,360 feet of 6-inch cast iron with new 12-inch ductile iron pipe along 109th Ave NE and 111th Way NE, between NE 53rd Street and NE 58th Street, and an 8-inch ductile iron pipe on the loop at NE 58th Place and 111th Way NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$2,304,000 to \$2,421,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	336,000
In-House Professional Svcs.	141,000
Land Acquisition	0
Construction	1,944,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,421,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1190000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	109TH AVE NE/111TH WAY NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1200000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	111TH AVENUE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 112th Street to end of street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 432 feet of 6-inch asbestos concrete with new 8-inch ductile iron pipe along 111th Avenue NE, between NE 112th Street and the end of the street. This is a candidate project included as a component of the Annual Watermain Replacement Program Project, WAC8888000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$182,000 to \$195,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	28,000
In-House Professional Svcs.	12,000
Land Acquisition	0
Construction	155,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	195,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1200000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	111TH AVENUE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1220000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	116TH AVENUE NE/NE 100TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 100th Street to NE 107th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,490 feet of 8-inch asbestos concrete line with new 12-inch ductile iron pipe along 116th Avenue NE, between NE 100th Street and NE 107th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$1,506,000 to \$1,584,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	220,000
In-House Professional Svcs.	93,000
Land Acquisition	0
Construction	1,271,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,584,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1220000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	116TH AVENUE NE/NE 100TH STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1230000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 91ST STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	112th Avenue to 116th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,080 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe along NE 91st Street, between 112th Avenue and 116th Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$453,000 to \$479,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	67,000
In-House Professional Svcs.	29,000
Land Acquisition	0
Construction	383,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	479,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1230000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 91ST STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1240000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 97TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	112th Avenue NE to 116th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,630 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe along NE 97th Street, between 112th Avenue NE and 116th Avenue NE. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WAC8888000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$685,000 to \$722,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	101,000
In-House Professional Svcs.	42,000
Land Acquisition	0
Construction	579,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	722,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1240000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 97TH STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1260000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NORTH RESERVOIR OUTLET METER ADDITION		
PROJECT LOCATION	Mark Twain Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Installation of a 16-inch meter, vault, telemetry and appurtenances on the 18-inch outlet piping. Also, modification of the master telemetry unit at the City Maintenance Center to include the monitoring of flows through this new meter. This joint facility improvement will require participation by the City of Redmond at their established proportionate share. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program project, WAC9999000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$72,300 to \$80,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources Joint Facility/Redmond	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	12,000
In-House Professional Svcs.	6,000
Land Acquisition	0
Construction	62,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	80,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1260000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NORTH RESERVOIR OUTLET METER ADDITION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1270000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	650 BOOSTER PUMP STATION		
PROJECT LOCATION	NE 85th Street at 132nd Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

A booster pump facility for the 650 Zone with a new below-grade vault with appropriate lighting, heating and ventilation equipment. The new pump(s) will have variable frequency drive equipment enabling the station to function as a backup supply for the 650 Zone. This joint facility improvement will require participation by the City of Redmond at their established proportionate share. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program project, WAC9999000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$1,603,000 to \$1,686,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources Joint Facility/Redmond	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	235,000
In-House Professional Svcs.	98,000
Land Acquisition	0
Construction	1,353,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,686,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1270000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	650 BOOSTER PUMP STATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide, North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1280000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	106TH AVE NE-110TH AVENUE NE/NE 116TH ST-NE 120TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	106th Avenue NE to 110th Avenue NE, NE 116th Street to NE 120th Street, 110th Avenue NE to end of street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 4,270 feet of 4-inch and 6-inch asbestos concrete line with new 8-inch and 12-inch ductile iron pipe along NE 120th Street, between 106th Avenue NE and 110th Avenue NE and along 110th Avenue NE, between NE 116th Street and NE 120th Street, and on NE 116th Place, NE 117th Place, NE 118th Place, NE 118th Street and NE 119th Place, between 110th Avenue NE and the end of each respective street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$2,305,000 to \$2,422,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	336,000
In-House Professional Svcs.	141,000
Land Acquisition	0
Construction	1,945,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,422,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1280000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	106TH AVE NE-110TH AVENUE NE/NE 116TH ST-NE 120TH STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>Complies with State, Federal and County Health Department Requirements</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1300000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	11TH PLACE WATERMAIN REPLACEMENT		
PROJECT LOCATION	3rd Street to 4th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 805 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe along 11th Place, between 3rd Street and 4th Street. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WAC8888000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$339,000 to \$359,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	51,000
In-House Professional Svcs.	21,000
Land Acquisition	0
Construction	287,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	359,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1300000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	11TH PLACE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1310000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	SUPPLY STATION #1 IMPROVEMENTS		
PROJECT LOCATION	NE 69th Street at 140th Avenue NE, Redmond	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The installation of adequate lighting, heating and ventilation in the station. The replacement of the existing piping and valves with larger piping and valves to reduce pressure losses through the station and to ensure adequate supply for demands from the Redmond master meters. The installation of a new control valve to control rate of flow and pressure in both outlet pipes. The installation of new lighting, heating and ventilation equipment. Install electrical improvements as necessary for the new equipment. Install access improvements to improve safety when entering the station. This joint facility improvement will require participation by the Cities of Redmond and Bellevue at their established proportionate shares. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program project, WAC9999000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$61,500 to \$68,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources Jt. Fac./Redmond-Bellevue	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	10,000
In-House Professional Svcs.	5,000
Land Acquisition	0
Construction	53,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	68,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1310000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	SUPPLY STATION #1 IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1320000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	7TH AVENUE/CENTRAL AVENUE WATERMAIN REPLACEMENT		
PROJECT LOCATION	5th Street to 7th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,500 feet of 8-inch asbestos concrete line and 8-inch cast iron watermain with new 12-inch ductile iron pipe along 7th Avenue and Central Avenue N, between 5th Street and approximately 7th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$907,000 to \$955,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	133,000
In-House Professional Svcs.	56,000
Land Acquisition	0
Construction	766,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	955,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1320000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	7TH AVENUE/CENTRAL AVENUE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk, Highlands</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1350000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 75TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	116th Avenue NE to 120th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,570 feet of 8-inch asbestos concrete line with new 8-inch and 12-inch ductile iron pipe along NE 75th Street, between 116th Avenue NE and 120th Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$711,000 to \$750,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	104,000
In-House Professional Svcs.	45,000
Land Acquisition	0
Construction	601,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	750,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1350000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 75TH STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, Bridle Trails</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1360000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 74TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	118th Avenue NE to 119th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 460 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe along NE 74th Street, between 118th Avenue NE and 119th Avenue NE. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WAC8888000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$193,000 to \$206,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	29,000
In-House Professional Svcs.	13,000
Land Acquisition	0
Construction	164,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	206,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1360000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 74TH STREET WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, Bridle Trails</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1380000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 72ND STREET/130TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	128th Avenue NE to 130th Avenue NE and NE 71st Street to NE 75th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,500 feet of 8-inch cast iron and 2-inch polyvinyl chloride (PVC) with new 8-inch ductile iron pipe along NE 72nd Street, between 128th Avenue NE and 130th Avenue NE and along 130th Avenue NE, between NE 71st Street and NE 75th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$1,476,000 to \$1,553,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	216,000
In-House Professional Svcs.	91,000
Land Acquisition	0
Construction	1,246,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,553,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1380000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 72ND STREET/130TH AVENUE NE WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, Bridle Trails</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 30%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1450000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	6TH STREET SOUTH WATERMAIN REPLACEMENT		
PROJECT LOCATION	Kirkland Avenue from Kirkland Way to 6th Street S; 6th Street S from Kirkland Ave to approximately 420 6th Street S	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replacement of approximately 1,200 feet of 10-inch asbestos concrete pipe with new 16-inch ductile iron pipe.			

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Total project costs changed from \$585,100 to \$618,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.	

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	87,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	0
Comp. Hardware/Software	495,000
Equipment	0
Other Services	0
Total	618,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1450000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	6TH STREET SOUTH WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay, Everest</i> Is there a specific reference to this project or land use in the immediate <i>No</i> How does the project conform to such references? <i>N/A</i> Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>30%</i> <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1460000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	6TH STREET SOUTH/KIRKLAND WAY WATERMAIN REPLACEMENT		
PROJECT LOCATION	6th Street S from Central Way to Kirkland Avenue and Kirkland Way from Kirkland Avenue to 6th Street S	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,200 feet of 8-inch asbestos and ductile iron pipe with new 12-inch ductile iron pipe. Project identified as potential candidate for WAC8888000 - Annual Watermain Replacement Program project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$693,000 to \$731,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	102,000
In-House Professional Svcs.	44,000
Land Acquisition	0
Construction	585,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	731,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1460000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	6TH STREET SOUTH/KIRKLAND WAY WATERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Moss Bay, Everest</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>N/A</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>30%</i></p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1470000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	106TH AVENUE NE WATERMAIN REPLACEMENT PROJECT		
PROJECT LOCATION	106th Avenue NE from NE 60th Street to NE 68th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,100 feet of 6-inch asbestos concrete line with 8-inch ductile iron pipe. Project identified as potential candidate for WAC8888000 - Annual Watermain Replacement Program project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$661,500 to \$697,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	41,000
Land Acquisition	0
Construction	656,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	697,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1470000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	106TH AVENUE NE WATERMAIN REPLACEMENT PROJECT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 15%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1650000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	3RD STREET WATERMAIN REPLACEMENT - PHASE 2		
PROJECT LOCATION	3rd Street from 7th Avenue to 10th Avenue	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replace approximately 850 feet of 8-inch asbestos concrete watermain with 8-inch ductile iron watermain.			

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Total project costs changed from \$512,000 to \$541,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.	

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	76,000
In-House Professional Svcs.	32,000
Land Acquisition	0
Construction	433,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	541,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	WAC1650000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	3RD STREET WATERMAIN REPLACEMENT - PHASE 2
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Feasibility, including public support and project readiness	<i>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increase the potential for additional main failures and disruption to water service.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk, Moss Bay</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0680000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	124TH AVENUE NE SEWER MAIN REPLACEMENT		
PROJECT LOCATION	NE 112th Street to NE 116th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replace existing 8-inch polyvinyl chloride (PVC) sewerline with approximately 1,030 feet of 12-inch PVC sewerline.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Total project costs changed from \$1,315,000 to \$1,384,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.			

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

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	222,000		
In-House Professional Svcs.	123,000		
Land Acquisition	0		
Construction	1,039,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	1,384,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0680000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	124TH AVENUE NE SEWER MAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction (from three to four months), traffic control will be required along 124th Avenue NE. Noise and congestion should be anticipated by adjacent residents.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The project will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources.</i>
Implications of deferring the project	<i>Potential for system failure, possible surcharging, and above average requirement for maintenance and inspection.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill, Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 70%</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0779900
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT PROJECT		
PROJECT LOCATION	Market Neighborhood	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
The replacement of approximately 20,000 feet of concrete sewermain in the Market Neighborhood, Market Street to Lake Washington and Waverly Way to 20th Place West.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Total project costs reduced from \$16,456,000 to \$11,161,000 to account for increased funding for SSC0771000. Total project costs adjusted for a one-time escalation of 5% in 2018 to reflect current regional construction inflation.			

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	1,738,000
In-House Professional Svcs.	962,000
Land Acquisition	0
Construction	8,161,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	10,861,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0779900
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT PROJECT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The projects will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources currently required on the line.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Market, Norkirk</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references? <i>No</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0800000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	20TH AVENUE SEWERMAIN REPLACEMENT		
PROJECT LOCATION	20th Avenue from 4th Place to 4th Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replace existing 8-inch sewer line with approximately 365 linear feet of 8-inch diameter polyvinyl chloride (PVC) sewer pipe. Work extends from 4th Place to 4th Street. Poor soils or trench failures have contributed to shifting sections of sewer main, creating low spots that lead to more frequent maintenance.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$812,000 to \$855,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	137,000
In-House Professional Svcs.	76,000
Land Acquisition	0
Construction	642,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	855,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0800000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	20TH AVENUE SEWERMAIN REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The projects will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources currently required on the line.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk, South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references? <i>No</i></p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0830000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	111TH AVENUE NE SEWER MAIN REHABILITATION		
PROJECT LOCATION	111th Ave NE From 4913 to NE 53rd Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Replace, pipe burst, or reline existing sewer line with new 8-inch inch diameter line. Include associated manhole rehabilitation and lateral connections.			

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Total project costs changed from \$725,000 to \$764,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.	

POLICY BASIS		METHOD OF FINANCING (%)
Sewer Comprehensive Plan		Current Revenue 0 %
		Reserve 0 %
		Grants 0 %
		Other Sources 0 %
		Debt 0 %
		Unfunded 100 %
COUNCIL GOALS		
Environment		
Dependable Infrastructure		

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	122,000
In-House Professional Svcs.	69,000
Land Acquisition	0
Construction	573,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	764,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0830000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	111TH AVENUE NE SEWER MAIN REHABILITATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.</i>
Responds to an urgent need or opportunity	<i>Addressed in the Sanitary Sewer Comprehensive Plan.</i>
Feasibility, including public support and project readiness	<i>This type of project is an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.</i>
Conforms to legal or contractual obligations	<i>The projects will be designed and constructed to meet professional and legal requirements and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>Will improve overall system reliability and free up maintenance resources currently required on the line.</i>
Implications of deferring the project	<i>Increased maintenance, possible disruption in service.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0840000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	RECLAIMED WATER (PURPLE PIPE) OPPORTUNITY FUND		
PROJECT LOCATION	City-wide for business and industrial	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

A “placeholder” to prepare for the potential opportunity to coordinate with King County Dept. of Water, Land, Resources and Parks Dept. to install a permanent regional reclaimed water service conveyance system within Kirkland. Included is support towards potential pump/lift and booster pump stations, along with taps to access the main conveyance for temporary and/or permanent service conveyance systems for city and business community applications. These application could include general/light industrial private businesses, and other institutions (health and academic). A study underway in 2015 will evaluate potential reclaimed water use by both existing businesses and institutions and prospective reclaimed water use for future businesses based on the City’s development and sustainability plans. Possible uses include potential ongoing drought relief uses, standard irrigation, and industrial cooling water, manufacturing processes, auto dealership water uses, toilet flushing, environmental enhancements (i.e., wetlands and construction improvement projects) and irrigation.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$5,000,000 to \$5,252,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS	METHOD OF FINANCING (%)
Sewer Comprehensive Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
COUNCIL GOALS	
Environment	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	840,000
In-House Professional Svcs.	466,000
Land Acquisition	0
Construction	3,946,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	5,252,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SSC0840000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	RECLAIMED WATER (PURPLE PIPE) OPPORTUNITY FUND
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.</i>
Community economic impacts	<i>Public facility upgrades allow continued development as called for in the City's comprehensive plan.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Public facility upgrades allow continued development as called for in the City's comprehensive plan.</i>
Responds to an urgent need or opportunity	<i>A future opportunity for available reclaimed water as a sustainable alternative water source.</i>
Feasibility, including public support and project readiness	<i>This type of project is an element of the City Council-adopted Sanitary Sewer Comprehensive Plan.</i>
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Serves to reduce certain demands on the potable water supply.</i>
Implications of deferring the project	<i>A lost opportunity for an available resource.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

Surface Water Management Utility



Capital Improvement Program



City of Kirkland
2021-2026 Capital Improvement Program

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 Total	Funding Source				
										Current Revenue	Reserve	Debt	Secured External	Unsecured External
SDC 04700	Annual Replacement of Aging/Failing Infrastructure		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000				
SDC 04900	Forbes Creek/108th Avenue NE Fish Passage Improvements						395,100	1,128,000	1,523,100	1,523,100				
SDC 05300	Forbes Creek/Coors Pond Channel Grade Controls	260,200					200,000	1,040,000	1,240,000	1,240,000				
SDC 06300	Everest Creek - Slater Avenue at Alexander Street				430,000	620,000			1,050,000	1,050,000				
SDC 08100	Neighborhood Drainage Assistance Program (NDA)	177,800	50,000		50,000		50,000		150,000	150,000				
SDC 09000	Goat Hill Drainage Ditch Conveyance & Channel Stabilization		359,000	1,123,100					1,482,100	1,482,100				
SDC 09200	Juanita Creek Culvert at NE 137th Street	685,100	169,500		1,080,000	350,000			1,599,500	1,599,500				
SDC 10000	Brookhaven Pond Modifications						200,000	500,000	700,000	700,000				
SDC 10500	Property Acquisition Opportunity Fund	464,631	50,000	50,000	50,000	50,000	50,000	50,000	300,000		300,000			
SDC 10800	Maintenance Center Storm Water Pollution Prevention	1,040,000	350,000						350,000	350,000				
SDC 10900	Holmes Point Drive Pipe Replacement - Phase 2 Outfall		151,000	169,000					169,000	169,000				
SDC 12500	NE 120th Street Water Quality Treatment		738,000	65,000					65,000	65,000				
SDC 12700	Storm Rehabilitation at Rose Point Lift Station							487,900	487,900	487,900				
SDC 12800	NE 85th Street/122nd Avenue NE Stormwater Improvements				165,000	210,000			375,000	375,000				
SDC 12900	NE Juanita Drive Storm Failure Near 86th Avenue NE				225,000				225,000	225,000				
SDC 13200	Water Quality Treatment and Infiltration at NE 111th Pl/127th Pl NE		300,000	1,113,500					1,413,500	353,400			1,060,100	
SDC 13300	Bioretention, Water Quality Treatment, and Storage at 126th Ave NE		200,000						200,000	113,500			86,500	
SDC 13900	122nd Avenue NE Storm Replacement					488,500	504,000		992,500	992,500				
SDC 14000	Holiday Drive Conveyance Improvement Study				350,000				350,000	350,000				
SDC 14100	Storm Line Rehabilitation on NE 136th Street					569,500	480,500		1,050,000	1,050,000				
SDC 14200	93rd Avenue NE Hillside Improvements						308,400	849,600	1,158,000	1,158,000				
Total Funded Surface Water Management Utility Projects		3,516,731	2,212,500	2,786,600	2,850,000	2,788,000	2,688,000	4,555,500	17,880,600	16,434,000	300,000	0	1,146,600	0

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

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
SDC 04500	Carillon Woods Erosion Control Measures	600,000
SDC 05100	Forbes Creek/King County Metro Access Road Culvert Enhancement	1,400,000
SDC 06100	Everest Park Stream Channel/Riparian Enhancements	1,200,000
SDC 08501	Cross Kirkland Corridor Water Quality Retrofit	1,000,000
SDC 09400	NE 114th Place Stormline Replacement	405,000
SDC 09700	Champagne Creek Stabilization	890,000
SDC 10100	Holmes Point Pipe Replacement at Champagne Creek Basin	260,000
SDC 10200	Juanita Drive Culvert Replacement	750,000
SDC 10300	Lakeview Drive Conveyance Modification	2,800,000
SDC 11200	112th Avenue NE Pipe Repair	60,000
SDC 11300	113th Avenue NE Pipe Repair	120,000
SDC 11400	124th Avenue NE Pipe Repair	160,000
SDC 11500	Weaver's Pond Pipe Replacement	180,000
SDC 11600	NE 140th Street Pipe Replacement	100,000
SDC 11700	111th Avenue NE Pipe Repair	400,000
SDC 11800	Champagne Point Drive NE Pipe Repair	270,000
SDC 11900	NE 58th Street Pipe Repair	280,000
SDC 12000	Kingsgate Park Pipe Outfall Improvements	80,000
SDC 13000	Bioretention, Water Quality Treatment & Storage at 126th Ave NE	4,260,000
SDC 13100	NE 107th PI Retention Pond Retrofit	1,187,000
SDC 13800	Outlet Path at 101st PI NE	150,000
SDC 14300	Retrofit Planning within City Limits	900,000
SDC 14400	116th Ave Storm Facility	1,000,000
SDC 14500	NE 61st St Storm Facility Relocation	150,000
SDC 14600	126th Ave NE Storm Pipe Replacement	330,000
SDC 14700	131st Ave NE Storm Improvements	800,000
SDC 14800	105th PI NE Pipe Replacement	240,000
SDC 14900	NE 119th Ct Storm System Improv. (near Juanita Village Plaza & East Ridge Condos)	450,000
Total Unfunded Surface Water Management Utility Projects		20,422,000
<i>Funding Available from Annual Programs for Candidate Projects</i>		<i>3,000,000</i>
Net Unfunded Surface Water Management Utility Projects		17,422,000

Notes

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

Bold = New projects

" = Moved from funded status to unfunded status

Funded
Surface Water Management
Utility Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0470000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE		
PROJECT LOCATION	Various locations	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Funding increased from \$200,000 per year to \$500,000 per year.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000	0	300,000
In-House Professional Svcs.	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	600,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000	0	2,100,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	0	3,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0470000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, traffic detours, delays and disruption should be anticipated. These system improvements could also entail the use of "trenchless" technology which could reduce impacts to the public. Design considerations will strive to minimize public disruption.</i>
Community economic impacts	<i>The degradation of surface water infrastructure without appropriate scheduled and proactive repair/reconstruction will increase overall community costs due to repeated maintenance requirements.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Failing surface water infrastructure could lead to roadway, stream bank or other property damage. This damage in turn could lead to a decreased community support level for City services and/or claims, accidents, or high cost failures.</i>
Responds to an urgent need or opportunity	<i>This project is an important recommendation in the Surface Water Master Plan and will limit unanticipated expenses from the Surface Water operating fund.</i>
Feasibility, including public support and project readiness	<i>Projects have yet to be identified, however the community has historically supported proactive system maintenance.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>The timely replacement of failing infrastructure is consistent with Governmental Accounting Standards Board (GASB) Statement 34 and the Growth Management Act.</i>
Benefits to other capital projects	<i>Unknown specifics at this point, however, the project will reduce potential failure of streets or other above ground facilities if pipes fail while also reducing materials and downstream sedimentation that currently enter the drainage system from broken, separated, or failing pipes.</i>
Implications of deferring the project	<i>Increased maintenance commitment, potential system collapse, sedimentation downstream of failed pipe.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0490000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS		
PROJECT LOCATION	108th Ave NE, between Forbes Creek Drive and NE 108th Street at Forbes Creek	PROJECT START	PROJECT STATUS
		2025	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Funding modified between 2025 and 2026 with a total project cost increase of \$200,000.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	79,000	225,600	304,600	0	304,600
In-House Professional Svcs.	0	0	0	0	0	39,500	112,800	152,300	0	152,300
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	276,600	789,600	1,066,200	0	1,066,200
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	395,100	1,128,000	1,523,100	0	1,523,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0490000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction, anticipated to last 2-3 weeks, alternate routes for the residents living north of Forbes Creek along 108th Ave NE will be required.</i>
Community economic impacts	<i>Overall maintenance costs will be reduced.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Localized flooding and environmental degradation will continue if the sedimentation along this stretch of Forbes Creek is not addressed. Available fish habitat would be enhanced with the projects.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>Project timing will be coordinated with other utility projects (WA 0101 and SS 0062).</i>
Implications of deferring the project	<i>Continued flooding events.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: approximately 30-40% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0530000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS		
PROJECT LOCATION	South side of Forbes Creek Drive between 115th Ct NE and 113th Ct NE	PROJECT START	PROJECT STATUS
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

Existing structures in the stream have created barriers to fish passage while channel downcutting continues. Project will install grade control structures, cut down height of structures and install habitat structures. These improvements will raise the channel, improve the fish passage and improve the instream habitat.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Timing of project moved from 2023-2024 to 2025-2026 and total project cost increased \$200,000.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	260,200	0	0	0	0	40,000	208,000	248,000	0	508,200
In-House Professional Svcs.	0	0	0	0	0	20,000	104,000	124,000	0	124,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	140,000	728,000	868,000	0	868,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	260,200	0	0	0	0	200,000	1,040,000	1,240,000	0	1,500,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0530000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None; project is not on public right of way, nor near any existing buildings.</i>
Community economic impacts	<i>Reduces downstream sediment load and thus reduces need for City forces to conduct routine maintenance.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.</i>
Responds to an urgent need or opportunity	<i>This project is identified in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.</i>
Implications of deferring the project	<i>Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0630000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET		
PROJECT LOCATION	Slater Avenue and Alexander Street	PROJECT START	PROJECT STATUS
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost increased \$100,000.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	82,000	100,000	0	0	182,000	0	182,000
In-House Professional Svcs.	0	0	0	41,000	50,000	0	0	91,000	0	91,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	307,000	470,000	0	0	777,000	0	777,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	430,000	620,000	0	0	1,050,000	0	1,050,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0630000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>Would reduce the potential for property damage and road closures due to localized flooding, channel incision, and sedimentation of stormwater infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.</i>
Responds to an urgent need or opportunity	<i>Ravine is subject to possible seismic collapse.</i>
Feasibility, including public support and project readiness	<i>Access to the project area is relatively easy, and public support would likely be high. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Project improves water quality. Several species listed under the Federal Endangered Species Act live in Lake Washington. The City is obligated to protect these species by improving the quality of water that flows to Lake Washington.</i>
Benefits to other capital projects	<i>May reduce the required scope of SD-0061 as sediment delivery will be reduced.</i>
Implications of deferring the project	<i>Ravine exhibits some instability and deferring the project may increase the likelihood of ravine collapse.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest, Moss Bay</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0810000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Timing updated to add funding in year 2025.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment
Neighborhoods

METHOD OF FINANCING (%)

Current Revenue	81 %
Reserve (\$52,800)	19 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	4,000	0	4,000	0	4,000	0	12,000	0	12,000
Land Acquisition	0	8,000	0	8,000	0	8,000	0	24,000	0	24,000
Construction	0	38,000	0	38,000	0	38,000	0	114,000	0	114,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	0	50,000	0	50,000	0	150,000	0	150,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0810000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minimal</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project provides the opportunity to show the public what environmental improvements we are doing with our own projects.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0900000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	GOAT HILL DRAINAGE DITCH CONVEYANCE & CHANNEL STABILIZATION		
PROJECT LOCATION	90th Avenue NE and NE 117th Place	PROJECT START	PROJECT STATUS
		2021	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost increased \$629,100.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	71,800	112,300	0	0	0	0	184,100	0	184,100
In-House Professional Svcs.	0	35,900	786,200	0	0	0	0	822,100	0	822,100
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	251,300	224,600	0	0	0	0	475,900	0	475,900
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	359,000	1,123,100	0	0	0	0	1,482,100	0	1,482,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0900000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	GOAT HILL DRAINAGE DITCH CONVEYANCE & CHANNEL STABILIZATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0920000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	JUANITA CREEK CULVERT AT NE 137TH STREET		
PROJECT LOCATION	NE 137th Place near Juanita Woodinville Way NE	PROJECT START	PROJECT STATUS
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing updated from 2021-2023 to 2021/2023-2024. Additionally, total project cost increased \$94,600 to support additional contingency due to risk assessment.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	124,000	33,900	0	216,000	70,000	0	0	319,900	0	443,900
In-House Professional Svcs.	63,000	17,000	0	108,000	35,000	0	0	160,000	0	223,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	498,100	118,600	0	756,000	245,000	0	0	1,119,600	0	1,617,700
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	685,100	169,500	0	1,080,000	350,000	0	0	1,599,500	0	2,284,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0920000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	JUANITA CREEK CULVERT AT NE 137TH STREET
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1000000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	BROOKHAVEN POND MODIFICATIONS		
PROJECT LOCATION	100th Ave NE and NE 128th Street	PROJECT START	PROJECT STATUS
		2025	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project years added and moved from 2023-2024 to 2025-2026 based on reprioritization of the Surface Water Master Plan criteria.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	40,000	100,000	140,000	0	140,000
In-House Professional Svcs.	0	0	0	0	0	20,000	50,000	70,000	0	70,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	140,000	350,000	490,000	0	490,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	200,000	500,000	700,000	0	700,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1000000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	BROOKHAVEN POND MODIFICATIONS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% - 50% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1050000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	PROPERTY ACQUISITION OPPORTUNITY FUND		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Surface Water Master Plan	Current Revenue 0 %
	Reserve (\$300,000) 76 %
	Grants 0 %
	Other Sources Conservation's Futures Trust 24 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Environment	
Dependable Infrastructure	

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	389,200	50,000	50,000	50,000	50,000	50,000	50,000	300,000	0	689,200
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	389,200	50,000	50,000	50,000	50,000	50,000	50,000	300,000	0	689,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1050000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	PROPERTY ACQUISITION OPPORTUNITY FUND
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>An opportunity fund for purchasing property intended to benefit surface water pre-treatment and other water quality benefits.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Property acquisitions will follow all City, State and Federal requirements.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Possible flooding and drainage issues.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1080000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	MAINTENANCE CENTER STORM WATER POLLUTION PREVENTION		
PROJECT LOCATION	Kirkland Maintenance Center Yard	PROJECT START	PROJECT STATUS
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

Maintenance Center surface water upgrades to remain in compliance with the City's National Pollutant Discharge Elimination System (NPDES) permit including: covered storage area for decant materials, covered storage for street patching materials, and covered storage for other materials to prevent entry into the surface water drainage system.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost increased \$350,000 and project timing extended to 2021.

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

Current Revenue	25 %
Reserve (\$1,040,000)	75 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	174,000	70,000	0	0	0	0	0	70,000	0	244,000
In-House Professional Svcs.	92,000	35,000	0	0	0	0	0	35,000	0	127,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	774,000	245,000	0	0	0	0	0	245,000	0	1,019,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,040,000	350,000	0	0	0	0	0	350,000	0	1,390,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1080000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	MAINTENANCE CENTER STORM WATER POLLUTION PREVENTION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Renovation of the facility will result in minimal impact the surrounding neighborhood.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>The improvements support increased surface water requirements of the City NPDES Phase II water quality permit. Maintaining a robust materials storage and protection program mitigates heavy metals and pollutant impacts to the environment.</i>
Responds to an urgent need or opportunity	<i>Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.</i>
Feasibility, including public support and project readiness	<i>This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City NPDES Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Highlands, Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1090000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLMES POINT DRIVE PIPE REPLACEMENT - PHASE 2 OUTFALL		
PROJECT LOCATION	11645 Holmes Point Drive NE north to the lot between 11811 and 11833 Holmes Point Dr NE, from GIS asset No. 30377 to asset No.	PROJECT START	PROJECT STATUS
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

Replace 160-feet of deteriorating 12-inch concrete outfall pipe on Holmes Point Drive. The outfall is on private property with no existing easement.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Budget increased by \$169,000. Site visits and additional review of this approved project uncovered the need for a more complex design, geotechnical exploration, and permitting of the project than originally expected. The updated total project estimate of \$320,000 will cover design and construction based on anticipated permit conditions. If the permitting process requires shoreline mitigation, additional funding will be needed to complete construction.

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

Current Revenue	53 %
Reserve	47 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	47,000	33,800	0	0	0	0	0	33,800	0	80,800
In-House Professional Svcs.	17,000	16,900	0	0	0	0	0	16,900	0	33,900
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	87,000	118,300	0	0	0	0	0	118,300	0	205,300
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	151,000	169,000	0	0	0	0	0	169,000	0	320,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1090000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLMES POINT DRIVE PIPE REPLACEMENT - PHASE 2 OUTFALL
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Renovation of the facility will result in minimal impact the surrounding neighborhood.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>The improvements support increased surface water requirements of the City NPDES Phase II water quality permit. Maintaining a robust materials storage and protection program mitigates heavy metals and pollutant impacts to the environment.</i>
Responds to an urgent need or opportunity	<i>Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.</i>
Feasibility, including public support and project readiness	<i>This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City NPDES Phase II permit compliance.</i>
Benefits to other capital projects	<i>A continuation of a Phase I project for the same conveyance system.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill, North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input checked="" type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1250000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 120TH STREET WATER QUALITY TREATMENT		
PROJECT LOCATION	NE 120th Street and Slater Ave NE	PROJECT START	PROJECT STATUS
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

Project will construct water quality treatment facilities to serve approximately 3 acres of existing pavement on NE 120th Street to the east of Slater Ave NE. This project will implement the second of the two projects identified in the Totem Lake/Juanita Creek Basin Stormwater Retrofit Conceptual Design (Ecology Grant G1400024) which conducted planning and design work for capital and non-capital stormwater retrofit projects.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Due to increased cost estimates, total project cost increased by \$65,000 and project timing is extended to 2021.

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

Current Revenue	8 %
Reserve	23 %
Grants Ecology (\$553,460)	69 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	138,400	13,000	0	0	0	0	0	13,000	0	151,400
In-House Professional Svcs.	69,200	6,500	0	0	0	0	0	6,500	0	75,700
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	530,400	45,500	0	0	0	0	0	45,500	0	575,900
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	738,000	65,000	0	0	0	0	0	65,000	0	803,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1250000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 120TH STREET WATER QUALITY TREATMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill, Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1270000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	STORM REHABILITATION AT ROSE POINT LIFT STATION		
PROJECT LOCATION	Rose Point Lift Station project site	PROJECT START	PROJECT STATUS
		2026	New Project

DESCRIPTION/JUSTIFICATION			
CIP rehabilitation of storm line in project vicinity; could not be performed by Rose Point Lift Station project			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Identified as one of the next prioritized projects in the Comprehensive Plan.			

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	97,600	97,600	0	97,600
In-House Professional Svcs.	0	0	0	0	0	0	48,800	48,800	0	48,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	341,500	341,500	0	341,500
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	487,900	487,900	0	487,900
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1270000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	STORM REHABILITATION AT ROSE POINT LIFT STATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN Name of Neighborhood(s) in which located: <i>Market</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1280000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 85TH ST/122ND AVE NE STORMWATER IMPROVEMENTS		
PROJECT LOCATION	85th St/122nd Ave, associated with NE 85th St Channelization	PROJECT START	PROJECT STATUS
		2023	New Project

DESCRIPTION/JUSTIFICATION

Address stormwater deficiencies in this intersection during the street project supporting BRT. Associated with NE 85th St Channelization.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Identified as one of the next prioritized projects in the Comprehensive Plan.

POLICY BASIS

Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	33,000	42,000	0	0	75,000	0	75,000
In-House Professional Svcs.	0	0	0	16,500	21,000	0	0	37,500	0	37,500
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	115,500	147,000	0	0	262,500	0	262,500
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	165,000	210,000	0	0	375,000	0	375,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1280000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 85TH ST/122ND AVE NE STORMWATER IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill, South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1290000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE JUANITA DRIVE STORM FAILURE NEAR 86TH AVE NE		
PROJECT LOCATION	86th Ave NE/NE Juanita Drive	PROJECT START	PROJECT STATUS
		2023	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Identified as one of the next prioritized projects in the Comprehensive Plan.	

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	45,000	0	0	0	45,000	0	45,000
In-House Professional Svcs.	0	0	0	22,500	0	0	0	22,500	0	22,500
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	157,500	0	0	0	157,500	0	157,500
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	225,000	0	0	0	225,000	0	225,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1290000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE JUANITA DRIVE STORM FAILURE NEAR 86TH AVE NE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1320000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	WATER QUALITY TREATMENT AND INFILTRATION AT NE 111TH PL/127TH PL NE		
PROJECT LOCATION	Intersection of NE 111th Pl and 127th Pl NE	PROJECT START	PROJECT STATUS
		2021	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

\$1,060,125 Ecology grant received.

METHOD OF FINANCING (%)

Current Revenue	25 %
Reserve	0 %
Grants	75 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	60,000	160,000	0	0	0	0	220,000	0	220,000
In-House Professional Svcs.	0	30,000	80,000	0	0	0	0	110,000	0	110,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	210,000	873,500	0	0	0	0	1,083,500	0	1,083,500
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	300,000	1,113,500	0	0	0	0	1,413,500	0	1,413,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1320000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	WATER QUALITY TREATMENT AND INFILTRATION AT NE 111TH PL/127TH PL NE	
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused		
Community economic impacts		
Health and safety, environmental, aesthetic, or social effects		
Responds to an urgent need or opportunity		
Feasibility, including public support and project readiness		
Conforms to legal or contractual obligations		
Responds to state and/or federal mandate		
Benefits to other capital projects		
Implications of deferring the project		
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1330000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	BIORETENTION, WATER QUALITY TREATMENT, AND STORAGE AT 126TH AVE NE		
PROJECT LOCATION	ROW along 126th Ave NE	PROJECT START	PROJECT STATUS
		2021	New Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Waterworks grant received of \$86,500.

POLICY BASIS

Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	57 %
Reserve	0 %
Grants	43 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	40,000	0	0	0	0	0	40,000	0	40,000
In-House Professional Svcs.	0	20,000	0	0	0	0	0	20,000	0	20,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	140,000	0	0	0	0	0	140,000	0	140,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	0	0	0	0	0	200,000	0	200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1330000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	BIORETENTION, WATER QUALITY TREATMENT, AND STORAGE AT 126TH AVE NE
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1390000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	122ND AVENUE NE STORM REPLACEMENT		
PROJECT LOCATION	122th Ave NE from 80th - 85th	PROJECT START	PROJECT STATUS
		2024	New Project

DESCRIPTION/JUSTIFICATION

Replace rotten CMP pipe with new drainage system. Eliminate system out in the road and keep the system in the flow line. Much of the system cannot be cleaned since there is no bottom in this system. This was found during the watermain project about 3-5 years ago. Project was too large for the Aging and Failing Infrastructure CIP project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	97,700	100,800	0	198,500	0	198,500
In-House Professional Svcs.	0	0	0	0	48,800	50,400	0	99,200	0	99,200
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	342,000	352,800	0	694,800	0	694,800
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	488,500	504,000	0	992,500	0	992,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1390000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	122ND AVENUE NE STORM REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill, South Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1400000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLIDAY DRIVE CONVEYANCE IMPROVEMENT STUDY		
PROJECT LOCATION	Storm Conveyance between 12806 and 12810 Holiday Dr	PROJECT START	PROJECT STATUS
		2023	New Project

DESCRIPTION/JUSTIFICATION			
Create a conveyance system to take the water off Holiday Drive, down the steep slope and into Big Finn Hill Park.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	70,000	0	0	0	70,000	0	70,000
In-House Professional Svcs.	0	0	0	35,000	0	0	0	35,000	0	35,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	245,000	0	0	0	245,000	0	245,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	350,000	0	0	0	350,000	0	350,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1400000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLIDAY DRIVE CONVEYANCE IMPROVEMENT STUDY	
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused		
Community economic impacts		
Health and safety, environmental, aesthetic, or social effects		
Responds to an urgent need or opportunity		
Feasibility, including public support and project readiness		
Conforms to legal or contractual obligations		
Responds to state and/or federal mandate		
Benefits to other capital projects		
Implications of deferring the project		
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1410000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	STORM LINE REHABILITATION ON NE 136TH STREET		
PROJECT LOCATION	Near 9714 NE 136th St	PROJECT START	PROJECT STATUS
		2024	New Project

DESCRIPTION/JUSTIFICATION

To eliminate root issues and failing pipe on a steep road and side slope, rehabilitate pipe (possibly with CIPP). From Asset 22575 to 22554 and Asset 22556 to 22563.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	113,900	96,100	0	210,000	0	210,000
In-House Professional Svcs.	0	0	0	0	57,000	48,000	0	105,000	0	105,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	398,600	336,400	0	735,000	0	735,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	569,500	480,500	0	1,050,000	0	1,050,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1410000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	STORM LINE REHABILITATION ON NE 136TH STREET	
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused		
Community economic impacts		
Health and safety, environmental, aesthetic, or social effects		
Responds to an urgent need or opportunity		
Feasibility, including public support and project readiness		
Conforms to legal or contractual obligations		
Responds to state and/or federal mandate		
Benefits to other capital projects		
Implications of deferring the project		
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1420000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	93RD AVENUE NE HILLSIDE IMPROVEMENTS		
PROJECT LOCATION	Eroded slope in open space located NW of 14344 93rd Ave NE	PROJECT START	PROJECT STATUS
		2025	New Project

DESCRIPTION/JUSTIFICATION

This location is experiencing severe erosion down a steep hillside. This property is owned by Kirkland and managed as open space (public works managed). The detention pond near the top of the slope appears to not function as designed (or is not regularly holding water). The outlet of the pipe (GIS ID 30975) is located mid-slope and water flow out has undercut into the hillside as it flows down to Juanita Creek. Depth of cut is estimated between 3 and >10 feet deep. It may be that retrofit of the pond reduces erosion of the outfall, however this will not remedy the existing erosion. This project will need to include design options to remedy the issue.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	Prior Year(s)	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	61,700	169,900	231,600	0	231,600
In-House Professional Svcs.	0	0	0	0	0	30,800	85,000	115,800	0	115,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	215,900	594,700	810,600	0	810,600
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	308,400	849,600	1,158,000	0	1,158,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1420000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	93RD AVENUE NE HILLSIDE IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

Unfunded
Surface Water Management
Utility Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0450000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CARILLON WOODS EROSION CONTROL MEASURES		
PROJECT LOCATION	Carillon Woods, NE 55th Street at 105th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The new Carillon Woods (formerly the King County Water District #1 property) requires further evaluation and the possible establishment of erosion control measures to handle the re-direction of ground water into an established drainage basin situated on the west side of the property.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$546,600 to \$600,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

COUNCIL GOALS

Environment
Dependable Infrastructure

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	115,000
In-House Professional Svcs.	58,000
Land Acquisition	0
Construction	427,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	600,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0450000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CARILLON WOODS EROSION CONTROL MEASURES
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None; project entirely within Park area that is currently off limits to the public.</i>
Community economic impacts	<i>Depending on solution will reduce maintenance costs.</i>
Health and safety, environmental, aesthetic, or social effects	<i>If allowed to go unchecked, existing spring water could lead to erosion and/or other environmental issues.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Design/solution is pending.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>None at this time.</i>
Implications of deferring the project	<i>Continued degradation of drainage system and potential loss of opportunities for retrofit of outdated systems.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton</i> Is there a specific reference to this project or land use in the immediate <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0510000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	FORBES CREEK / KING COUNTY METRO ACCESS ROAD CULVERT ENHANCEMENT		
PROJECT LOCATION	Adjacent to the 11100 block of Forbes Creek Drive at Forbes Creek	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

An existing 12-foot-wide bottomless arch culvert conveys Forbes Creek under a King County sewer easement access road, approximately 145 yards upstream of Forbes Creek Drive and is in need of repair. The stream has eroding under the culvert footings, a hanging outfall at the downstream end of the culvert has created a fish blockage and the gabion walls on the upstream end of the culvert are collapsing. Corrective measures include the installation of log-boulder grade controls to promote channel aggradations up to and inside the culvert, placement of aggraded gravel to protect the eroding footings, repair to the gabion wall and stabilization of the adjacent streambanks.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$1,290,900 to \$1,400,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	260,000
In-House Professional Svcs.	125,000
Land Acquisition	0
Construction	1,015,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,400,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0510000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	FORBES CREEK / KING COUNTY METRO ACCESS ROAD CULVERT ENHANCEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None. This project is located outside of the public right of way and is not adjacent to any private residents or commercial activity.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Project will stabilize the existing footings that support an existing 12 foot culvert, improve fish passage, and stabilize the bank on the upstream end of the culvert that if unchecked could fail at a future date.</i>
Responds to an urgent need or opportunity	<i>This project is identified in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.</i>
Implications of deferring the project	<i>Possible erosion leading to failure of existing facilities; failure of King County Sewermain.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0610000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	EVEREST PARK STREAM CHANNEL / RIPARIAN ENHANCEMENTS		
PROJECT LOCATION	Everest Park, adjacent to 10th Street South	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Channel downcutting, unstable banks, poor quality riparian vegetation, and invasive vegetation will be minimized through the installation of 12 grade control log-boulder channel structures together with bioengineering methods employed to stabilize the streambanks. The blackberries are to be removed with trees and understory shrubs being planted along a 50-foot riparian planting zone for 1,000 feet of channel. This is a candidate project included as a component of the Annual Streambank Stabilization Program Project, SD 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$1,095,500 to \$1,200,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	230,000
In-House Professional Svcs.	116,000
Land Acquisition	0
Construction	854,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,200,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0610000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	EVEREST PARK STREAM CHANNEL / RIPARIAN ENHANCEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Stretches of this stream are located within Everest Park and as such will require design/construction to avoid peak activity periods. Coordination with the Parks and Community Services schedule of events will be developed during the design process. A public pedestrian easement will be utilized for construction access and alternatives will need to be developed for pedestrians impacted by the construction activities.</i>
Community economic impacts	<i>Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts. Proposed riparian/channel enhancements would provide aquatic/terrestrial/avian habitat benefits as well as aesthetically pleasing community green/open space. The location of this project would provide the opportunity for public education relating to natural resources stewardship and stormwater quality.</i>
Responds to an urgent need or opportunity	<i>This project is identified in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Will be designed and constructed per professional and legal standards and guidelines.</i>
Responds to state and/or federal mandate	<i>Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.</i>
Benefits to other capital projects	<i>None at this time.</i>
Implications of deferring the project	<i>Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest</i> Is there a specific reference to this project or land use in the immediate <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0850100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CROSS KIRKLAND CORRIDOR WATER QUALITY RETROFIT		
PROJECT LOCATION	8 Intersections along the Cross Kirkland Corridor (CKC) alignment	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construction of runoff treatment facilities for existing pollution generating surfaces at eight intersections of the Cross Kirkland Corridor trail.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$920,000 to \$1,000,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	192,000
In-House Professional Svcs.	96,000
Land Acquisition	0
Construction	712,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0850100
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CROSS KIRKLAND CORRIDOR WATER QUALITY RETROFIT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Renovation of the facility will impact the surrounding neighborhood. Construction will take less than one year and will potentially cause traffic impacts.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project provides the opportunity to show the public what environmental improvements we are doing with City projects.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollution Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0940000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 114TH PLACE STORMLINE REPLACEMENT		
PROJECT LOCATION	NE 114th Place from 125th Ave NE to 126th Ave NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Funded to Unfunded based on 2018 reprioritization of the Surface Water Master Plan criteria and coordination with other projects. Total project cost changed from \$270,400 to \$405,000 due to updated cost estimate.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	77,000
In-House Professional Svcs.	39,000
Land Acquisition	0
Construction	289,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	405,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0940000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 114TH PLACE STORMLINE REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Rose Hill</i> Is there a specific reference to this project or land use in the immediate <i>No</i> How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0970000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CHAMPAGNE CREEK STABILIZATION		
PROJECT LOCATION	Juanita Woodlands Open Space	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
Streambank improvements including 500 feet of roughened channel using a mixture of large boulders, cobbles, gravels, sand, and large wood.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project moved from Funded to Unfunded based on 2018 reprioritization of the Surface Water Master Plan criteria and coordination with other projects. Total Project cost changed from \$811,000 to \$890,000 based on updated cost estimate.			

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

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	161,000		
In-House Professional Svcs.	81,000		
Land Acquisition	0		
Construction	648,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	890,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC0970000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CHAMPAGNE CREEK STABILIZATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>This project is identified as a high priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate <i>No</i></p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1010000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	HOLMES POINT DRIVE PIPE REPLACEMENT AT CHAMPAGNE CREEK BASIN		
PROJECT LOCATION	11553 Holmes Point Drive	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
The replacement of an existing undersized storm water pipe.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Total project costs changed from \$240,000 to \$260,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.			

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

CAPITAL COSTS	COSTS TO BE FUNDED		
Planning/Design/Engineering	50,000		
In-House Professional Svcs.	24,000		
Land Acquisition	0		
Construction	186,000		
Comp. Hardware/Software	0		
Equipment	0		
Other Services	0		
Total	260,000		
NEW MAINT. AND OPER.	0		
NEW FTE	0.00		

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	HOLMES POINT DRIVE PIPE REPLACEMENT AT CHAMPAAGNE CREEK BASIN
SDC1010000	Public Works	Rod Steitzer	

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	Responds to an urgent need or opportunity	<i>This project is identified as a priority in the Surface Water Master Plan.</i>
Feasibility, including public support and project readiness	Conforms to legal or contractual obligations	<i>During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.</i>
Responds to state and/or federal mandate	Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project		<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill, South Juanita</i>	
	Is there a specific reference to this project or land use in the immediate Attachments? <input type="checkbox"/> (Specify)	
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1020000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	JUANITA DRIVE CULVERT REPLACEMENT		
PROJECT LOCATION	Juanita Drive near NE 133rd Place	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The existing 24-inch 138-foot concrete culvert crossing at Juanita Dr. NE, near NE 133rd Pl., is a fish passage barrier. The culvert's steep slope (3-4%) and long length create high velocities which make it hard for fish to navigate. The proposed project includes the installation of a 13' x 4'-1" arch fish passable culvert with open bottom, footings, stream gravel and habitat features. The addition of headwalls may help to reduce the new culvert length from 138 LF to 70LF.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$665,000 to \$750,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	144,000
In-House Professional Svcs.	72,000
Land Acquisition	0
Construction	534,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	750,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	JUANITA DRIVE CULVERT REPLACEMENT
SDC1020000	Public Works	Rod Steitzer	

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	Community economic impacts	None anticipated.
Health and safety, environmental, aesthetic, or social effects	Responds to an urgent need or opportunity	This project is identified as a priority in the Surface Water Master Plan.
Feasibility, including public support and project readiness	Conforms to legal or contractual obligations	Projects will be designed and constructed per professional and legal guidelines.
Responds to state and/or federal mandate	Benefits to other capital projects	To be determined.
Implications of deferring the project		Continued degradation of surface water.
CONFORMANCE WITH ADOPTED PLAN	CONFORME-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Finn Hill, North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate Attachments? <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT		<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1030000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	LAKEVIEW DRIVE CONVEYANCE MODIFICATION		
PROJECT LOCATION	Lake View Drive and NE 63rd Street	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The inlet to the pipe crossing at Lakeview Drive near NE 63rd St. floods Lakeview Drive when the existing trash rack becomes clogged. The existing pipe network is 36-in corrugated aluminum. A phased approach is recommended for this site in order to determine the need for additional improvements. As a placeholder project, implementation is recommended to occur in phases, including the adding of wingwalls to existing half pipe, increasing the pipe size from 36-in diameter to 42-in and the upsizing of the system outlet at Lake Washington.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$2,562,000 to \$2,800,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	538,000
In-House Professional Svcs.	269,000
Land Acquisition	0
Construction	1,993,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,800,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2021 TO 2026			PROJECT TITLE	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
PROJECT #	DEPARTMENT	DEPARTMENT CONTACT	LAKEVIEW DRIVE CONVEYANCE MODIFICATION		
SDC1030000	Public Works	Rod Steitzer			

CRITERIA		PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)	
Amount of public disruption and inconvenience caused	Community economic impacts		
Health and safety, environmental, aesthetic, or social effects	Responds to an urgent need or opportunity	<i>This project is identified as a priority in the Surface Water Master Plan.</i>	
Feasibility, including public support and project readiness	During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.		
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>		
Responds to state and/or federal mandate	<i>Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.</i>		
Benefits to other capital projects	<i>To be determined.</i>		
Implications of deferring the project	<i>Continued degradation of surface water.</i>		
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Lakeview</i>		
	Is there a specific reference to this project or land use in the immediate area? <i>No</i>		
LEVEL OF SERVICE IMPACT	How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)		
	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.		

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1120000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	112TH AVENUE NE PIPE REPAIR		
PROJECT LOCATION	NE 142nd Street, between 111th Avenue NE and 112th Avenue NE.	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The replacement of 234 lineal feet of failing 12-inch storm sewer pipe. The project is a candidate project under SDC0470000 - Annual Aging/Failing Infrastructure Project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	12,000
Land Acquisition	0
Construction	48,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	60,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1120000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	112TH AVENUE NE PIPE REPAIR
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Replacement will result in short-term impact the surrounding neighborhood.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.</i>
Feasibility, including public support and project readiness	<i>This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City NPDES Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita, Kingsgate</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1130000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	113TH AVENUE NE PIPE REPAIR		
PROJECT LOCATION	Near 14013 NE 112th Ave NE. North of intersection of NE 140th Street and 113th Avenue NE.	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The replacement of 85 lineal feet of 12-inch storm sewer between structure ID numbers 23780 and 23790. The project is a candidate project under SDC0470000 - Annual Aging/Failing Infrastructure Project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	24,000
Land Acquisition	0
Construction	96,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	120,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1130000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	113TH AVENUE NE PIPE REPAIR
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Replacement will temporarily impact the surrounding neighborhood.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.</i>
Feasibility, including public support and project readiness	<i>This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City NPDES Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, Kingsgate</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1140000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	124TH AVENUE NE PIPE REPAIR		
PROJECT LOCATION	124th Avenue NE, north of intersection of 124th Avenue NE and NE 141st Place	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The replacement of 70 lineal feet of 36-inch storm sewer crossing 124th Avenue NE, between structure ID numbers 27796 and 40404. The project is a candidate project under SDC0470000 - Annual Aging/Failing Infrastructure Project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	32,000
Land Acquisition	0
Construction	128,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	160,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1140000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	124TH AVENUE NE PIPE REPAIR
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Replacement will temporarily impact the surrounding neighborhood.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.</i>
Feasibility, including public support and project readiness	<i>This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City NPDES Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Kingsgate, Totem Lake</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1150000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	WEAVERS POND PIPE REPELACEMENT		
PROJECT LOCATION	109th Avenue NE, north of intersection of NE 134th Street and 109th Avenue NE.	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The repair of existing 18-inch pipe crossing 109th Avenue NE until fish passage can be installed to replace outfall and pipe crossing from Weaver's Pond. The project is a candidate project under SDC0470000 - Annual Aging/Failing Infrastructure Project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	144,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	180,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1150000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	WEAVERS POND PIPE REPELACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Replacement will temporarily impact the surrounding neighborhood.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.</i>
Feasibility, including public support and project readiness	<i>This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City NPDES Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, Kingsgate</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1160000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 140TH STREET PIPE REPLACEMENT		
PROJECT LOCATION	9525 NE 140th Street	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The abandonment and filling with CDF of existing 36-inch diameter and 12-inch diameter storm sewers, with the construction of 60 lineal feet of 12-inch storm sewer and new catch basin type 2-48" connecting to existing 12-inch storm sewer between structure ID numbers 22734 and 31001. The project is a candidate project under SDC0470000 - Annual Aging/Failing Infrastructure Project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	20,000
Land Acquisition	0
Construction	80,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	100,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1160000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 140TH STREET PIPE REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Replacement will temporarily impact the surrounding neighborhood.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.</i>
Feasibility, including public support and project readiness	<i>This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City NPDES Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita, Finn Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1170000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	111TH AVENUE NE PIPE REPAIR		
PROJECT LOCATION	9811 111th Avenue NE	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The repair and stabilization of eroded outfall. The project is a candidate project under SDC0470000 - Annual Aging/Failing Infrastructure Project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	77,000
In-House Professional Svcs.	37,000
Land Acquisition	0
Construction	286,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	400,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1170000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	111TH AVENUE NE PIPE REPAIR
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Replacement will temporarily impact the surrounding neighborhood.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.</i>
Feasibility, including public support and project readiness	<i>This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City NPDES Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands, Moss Bay</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1180000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CHAMPAGNE POINT DRIVE NE STORMWATER IMPROVEMENT		
PROJECT LOCATION	11115 Champagne Point Road NE	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The replacement of 450 lineal feet of 12-inch storm sewer along Champagne Point Road NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	52,000
In-House Professional Svcs.	25,000
Land Acquisition	0
Construction	193,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	270,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1180000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	CHAMPAGNE POINT DRIVE NE STORMWATER IMPROVEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Replacement will temporarily impact the surrounding neighborhood.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.</i>
Feasibility, including public support and project readiness	<i>This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City NPDES Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1190000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 58TH STREET STORMWATER IMPROVEMENT		
PROJECT LOCATION	10228 NE 58th Street	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The abandonment of 250 lineal feet of storm sewer with the construction of 250 lineal feet of new 12-inch storm sewer to be located in NE 58th Street, between structure ID numbers 6185 and 6387.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	54,000
In-House Professional Svcs.	26,000
Land Acquisition	0
Construction	200,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	280,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1190000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 58TH STREET STORMWATER IMPROVEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Replacement will temporarily impact the surrounding neighborhood.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.</i>
Feasibility, including public support and project readiness	<i>This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City NPDES Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton, Lakeview</i></p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1200000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	KINGSGATE PARK PIPE OUTFALL IMPROVEMENTS		
PROJECT LOCATION	11532 NE 140th Street (Kingsgate Park)	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The replacement of existing failing ditches southwest of 14051 117th Avenue NE with 75 lineal feet of new 12-inch storm sewer connecting to an energy dissipating structure.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	16,000
Land Acquisition	0
Construction	64,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	80,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1200000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	KINGSGATE PARK PIPE OUTFALL IMPROVEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Replacement will temporarily impact the surrounding neighborhood.</i>
Community economic impacts	<i>None anticipated.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improvements to surface water quality will have a significantly positive environmental effect.</i>
Responds to an urgent need or opportunity	<i>Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.</i>
Feasibility, including public support and project readiness	<i>This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per professional and legal guidelines.</i>
Responds to state and/or federal mandate	<i>Supports City NPDES Phase II permit compliance.</i>
Benefits to other capital projects	<i>To be determined.</i>
Implications of deferring the project	<i>Continued degradation of surface water.</i>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Kingsgate, North Juanita</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1300000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	BIORETENTION, WATER QUALITY TREATMENT, AND STORAGE AT 126TH AVE NE (SITE 5B)		
PROJECT LOCATION	126th Ave NE	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

his project includes two different proprietary treatment facilities to treat the additional 23.9 acres not treated by Site 2. It also includes a storage facility sized to the maximum allowable size within the right of way and depth of the existing stormwater system (approximately 40,194 CF of live storage. Lastly, it includes bioretention cells to treat the runoff from roadways (126th Ave NE and NE 111th Pl) prior to discharging to the storage facility.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	851,800
In-House Professional Svcs.	425,900
Land Acquisition	0
Construction	2,981,300
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	4,259,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1300000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	BIORETENTION, WATER QUALITY TREATMENT, AND STORAGE AT 126TH AVE NE (SITE 5B)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1310000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	RETENTION POND RETROFIT AT NE 107TH PLACE (SITE 1)		
PROJECT LOCATION	NE 107th Place	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

This project would enlarge an existing stormwater pond into a bioretention cell to provide storage and water quality treatment through bioretention for approximately 16.2 acres of the North Rose Hill Sub-basin. The design includes routing two separate stormwater conveyance pipes into the pond with a 96" flow splitter provided as a high-flow bypass.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	237,400
In-House Professional Svcs.	118,700
Land Acquisition	0
Construction	830,900
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,187,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1310000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	RETENTION POND RETROFIT AT NE 107TH PLACE (SITE 1)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1380000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	OUTLET PATH AT 14140 101ST PL NE		
PROJECT LOCATION	NW Corner of 14140 101st PL NE	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

This stormwater 12" corrugated metal stormwater pipe outlet has recently been located. The outlet is buried in a stream bank and is below the height of the stream. This project will need develop an outlet path that will enable flow from the pipe

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	30,000
In-House Professional Svcs.	15,000
Land Acquisition	0
Construction	105,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	150,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1380000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	OUTLET PATH AT 14140 101ST PL NE
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	<p>Name of Neighborhood(s) in which located:</p> <p>Is there a specific reference to this project or land use in the immediate</p> <p>How does the project conform to such references?</p> <p>Attachments <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1430000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	RETROFIT PLANNING WITHIN CITY LIMITS		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	180,000
In-House Professional Svcs.	90,000
Land Acquisition	0
Construction	630,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	900,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1430000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	RETROFIT PLANNING WITHIN CITY LIMITS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1440000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	116TH AVE STORM FACILITY		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	200,000
In-House Professional Svcs.	100,000
Land Acquisition	0
Construction	700,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1440000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	116TH AVE STORM FACILITY
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1450000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 61ST ST STORM FACILITY RELOCATION		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	30,000
In-House Professional Svcs.	15,000
Land Acquisition	0
Construction	105,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	150,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1450000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 61ST ST STORM FACILITY RELOCATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1460000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	126TH AVE NE STORM PIPE REPLACEMENT		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	66,000
In-House Professional Svcs.	33,000
Land Acquisition	0
Construction	231,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	330,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1460000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	126TH AVE NE STORM PIPE REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1470000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	131ST AVE NE STORM IMPROVEMENTS		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	160,000
In-House Professional Svcs.	80,000
Land Acquisition	0
Construction	560,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	800,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1470000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	131ST AVE NE STORM IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1480000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	105TH PL NE PIPE REPLACEMENT		
PROJECT LOCATION		PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	48,000
In-House Professional Svcs.	24,000
Land Acquisition	0
Construction	168,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	240,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1480000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	105TH PL NE PIPE REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1490000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 119TH CT STORM SYSTEM IMPROVEMENTS		
PROJECT LOCATION	Near Juanita Village Plaza and East Ridge Condos	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	90,000
In-House Professional Svcs.	45,000
Land Acquisition	0
Construction	315,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	450,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2021 TO 2026**

PROJECT #	SDC1490000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT TITLE	NE 119TH CT STORM SYSTEM IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

Equipment Rental



Capital Improvement Program



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EQUIPMENT RENTAL CAPITAL REPLACEMENT

Included in this section are three summary charts—one listing the vehicles costing \$50,000 or more to be replaced over the six-year period of 2021-2026, and the second and third charts listing all vehicle replacements, regardless of cost, for 2021 and 2022, respectively.

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 five budget years is examined to determine if extending its service life is financially sound. 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 be replaced in kind or “right-sized” if possible (at a lesser cost). Upgraded vehicles for specific functions will require an approved service package in an amount covering 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 schedule that are measured by engine hours have their replacement reserve based on these hours. If a vehicle has reached its normal accounting life but not the original estimated engine hours, the useful life of that vehicle may be extended.

There are 12 vehicles costing in excess of \$50,000 currently scheduled for replacement in 2021.

- The Fire Department is replacing the following three vehicles:
 - A 2006 Dodge Durango 4WD (F214X), extended four years beyond the end of its normal accounting life.
 - Two 2003 Spartan H&W Pumpers (F611, F612), on schedule.
- The Parks and Community Services Department is replacing the following three vehicles:
 - A 2003 John Deere 5420 Ballfield Tractor (TR-10) extended eight years beyond the end of its normal accounting life.
 - A 2008 Ford F450 2WD Crew Cab (F-20X) extended three years beyond the end of its normal accounting life.¹
 - A 2005 Case Backhoe 580SL 4x4 (TR-07A) extended eight years beyond the end of its normal accounting life.
- The Police Department will be replacing the following four vehicle:
 - A 2016 Ford Interceptor SUV (P158) and three 2017 Ford Interceptor SUVs (P160, P161, P162), all on schedule.
- The Public Works Department will be replacing the following two vehicles:
 - A 2008 Case Backhoe 580SM 4x4 (TR-11) extended 3 years beyond the end of its normal accounting life.
 - A 2009 Case Backhoe 580SM 4x2 (TR-12) extended 2 years beyond the end of its normal accounting life.

¹ F-20X and TR-07A were “ghost fleet” vehicles that were used to provide ongoing services but have not previously had replacement funds set aside. They were recently added to the fund because they are necessary to maintain the current level of service.

- In addition to these capital replacements, 25 vehicles will be replaced in 2021.

There are 15 vehicles costing in excess of \$50,000 currently scheduled for replacement in 2022.

- The Police Department is replacing the following eleven vehicles:
 - A 2015 Interceptor Sedan AWD (P146) and two 2016 Interceptor SUVs (P152, P153), each extended two years beyond the end of the normal accounting life.
 - Six 2017 Interceptor SUVs (P163, P164, P165, P166, P167, P168), on schedule.
 - A 1993 Chevrolet G20 Van 2WD (D93-05) extended seventeen years beyond the end of its normal accounting life.
 - A 1999 Ford F450 (P99-98X) extended one year beyond its normal accounting life.
- Public Works is replacing the following four vehicles:
 - A 2012 Ford F550 2WD Utility (PU-104), on schedule.
 - Two 2006 International SA625 5yd Dump (D-01, D-02) extended two years beyond the end of the normal accounting life.
 - A 2010 John Deer 6330 Road Mower (M-14), on schedule.
- In addition to these capital replacements, 17 vehicles will be replaced in 2022.

In addition to these normally scheduled replacements, the preliminary 2021-2022 Budget includes previous funding to replace specific vehicles deployed for Development inspections with electric powered equivalents. The total investment in this biennium will replace eight inspection vehicles (and add one new vehicle) and will also include the installation of charging infrastructure at City Hall.

City of Kirkland
2021-2026 Fleet Replacement Plan
Vehicle Replacements Over \$50,000

Fire

Vehicle	Year / Description	Acct Life	Normal Replacement Date					2025	2026	Six Year Total Cost	Comments
				2021	2022	2023	2024				
F214X	2006 / Dodge Dodge Durango 4WD	8	3/8/2016	51,507						51,507	Extended 5 years
F612	2003 / Spartan H&W Pumper	18	6/24/2021	588,905						588,905	On schedule
F611	2003 / Spartan H&W Pumper	18	5/15/2021	590,449						590,449	On schedule
F213	2006 / Chevrolet Suburban 2500 4WD	8	3/20/2016			\$ 62,943				62,943	Extended 7 years
F216	2008 / Chevrolet Suburban 1500 4WD	8	4/20/2018			\$ 58,340				58,340	Extended 5 years
F218	2009 / Ford F250 4WD Ex Cab	8	5/12/2019			\$ 51,289				51,289	Extended 4 years
F319	2012 / Ford F450 Road Rescue Aid Vehicle	8	9/6/2022			\$ 261,934				261,934	On schedule
F320	2013 / Ford F450 Road Rescue Aid Vehicle	8	6/25/2024			\$ 275,766				275,766	On schedule
F321	2013 / Ford F450 Road Rescue Aid Vehicle	8	6/25/2024			\$ 276,017				276,017	On schedule
F318	2010 / Ford F450 Road Rescue Aid Vehicle	8	8/4/2020				\$ 269,023			269,023	Extended 3 years
F613	2006 / Spartan H&W Pumper	18	3/22/2024				\$ 686,704			686,704	On schedule
F220	2011 / Ford F250 4WD Crew	8	6/28/2021					\$ 52,245		52,245	Extended 4 years
F221	2015 / Chevrolet Silverado 3500 Crew Cab 4WD	8	9/23/2024					\$ 68,295		68,295	On schedule
F403	2006 / Spartan Spartan Air Unit	18	5/11/2025					\$ 627,124		627,124	On schedule
F322	2016 / Ford F450 Road Rescue Aid Vehicle	8	1/8/2026						\$ 306,243	306,243	On schedule
F323	2016 / Ford F450 Road Rescue Aid Vehicle	8	1/28/2026						\$ 306,280	306,280	On schedule
Total Fire Vehicles				1,230,861	-	986,290	955,727	747,663	612,522	4,533,063	

Parks & Community Services

Vehicle	Year / Description	Acct Life	Normal Replacement Date					2025	2026	Six Year Total Cost	Comments
				2021	2022	2023	2024				
TR-10	2003 / John Deere 5420 Ballfield Tractor	10	4/28/2015	53,593						53,593	Extended 6 Years
F-20X	2008 / Ford F450 2WD Crew Cab Dump Body	8	11/26/2017	74,160						74,160	On schedule
TR-07A	2005 / Case Backhoe 580SL (4X4)	10	3/26/2015	135,053						135,053	On schedule
F-23	2012 / Ford F550 2WD 2yd Dump Body	8	4/30/2022			\$ 54,977				54,977	Extended 1 year
M-21	2014 / Toro Groundsmaster 4010	6	1/31/2022			\$ 99,488				99,488	Extended 1 year
M-22	2014 / Toro 4500-D Groundsmaster	6	1/31/2022			\$ 83,935				83,935	Extended 1 year
M-23	2014 / Toro Groundsmaster 360	6	1/31/2022			\$ 74,258				74,258	Extended 1 year
F-27	2015 / Ford F550 2WD Hooklift	8	10/16/2024				\$ 56,875			56,875	On schedule
M-26	2017 / Toro Groundsmaster 5910-D 4WD	6	4/14/2025					\$ 150,641		150,641	On schedule
PU-139	2017 / Ford F450 4WD Utility	8	11/8/2026						\$ 60,293	60,293	On schedule
TL-43	2013 / Bandit 1590XP Brush Chipper	10	1/28/2026						\$ 88,679	88,679	On schedule
Total Parks & Community Services Vehicles				262,806	-	312,658	56,875	150,641	148,972	931,952	

City of Kirkland
2021-2026 Fleet Replacement Plan
Vehicle Replacements Over \$50,000

Police

Vehicle	Year / Description	Acct Life	Normal Replacement Date							Six Year Total Cost	Comments
				2021	2022	2023	2024	2025	2026		
P158	2016 / Ford Interceptor SUV	5	6/24/2021	50,119						50,119	On schedule
P160	2017 / Ford Interceptor SUV	5	7/28/2021	50,614						50,614	On schedule
P161	2017 / Ford Interceptor SUV	5	7/28/2021	50,933						50,933	On schedule
P162	2017 / Ford Interceptor SUV	5	8/1/2021	51,335						51,335	On schedule
P152	2016 / Ford Interceptor SUV	5	11/5/2020		53,108					53,108	Extended 2 years
P146	2015 / Ford Interceptor Sedan AWD	5	3/11/2020		53,703					53,703	Extended 2 years
P153	2016 / Ford Interceptor SUV	5	10/29/2020		55,095					55,095	Extended 2 years
P167	2017 / Ford Interceptor SUV	5	2/14/2022		62,490					62,490	On schedule
P164	2017 / Ford Interceptor SUV	5	2/7/2022		62,501					62,501	On schedule
P165	2017 / Ford Interceptor SUV	5	2/9/2022		62,546					62,546	On schedule
P166	2017 / Ford Interceptor SUV	5	2/9/2022		62,588					62,588	On schedule
P168	2017 / Ford Interceptor SUV	5	2/24/2022		62,675					62,675	On schedule
P163	2017 / Ford Interceptor SUV	5	2/7/2022		63,382					63,382	On schedule
D93-05	1993 / Chevrolet G20 Van 2WD	12	7/21/2005		75,358					75,358	Extended 17 years
P99-98X	1999 / Ford F450	8	10/21/2021		237,736					237,736	Extended 6 years
P110	2011 / Ford F350 2WD Custom Box (PSO)	8	3/9/2021			\$ 56,104				56,104	Extended 2 years
P118	2013 / Ford Interceptor SUV	8	6/22/2022			\$ 61,068				61,068	Extended 1 year
P173	2018 / Ford Interceptor SUV	5	3/28/2023			\$ 52,518				52,518	On schedule
P175	2018 / Ford Interceptor Sedan AWD	5	4/20/2023			\$ 50,619				50,619	On schedule
P176	2018 / Ford Interceptor Sedan AWD	5	4/20/2023			\$ 50,551				50,551	On schedule
P181	2019 / Ford Interceptor SUV	5	11/29/2024				\$ 65,092			65,092	On schedule
P182	2019 / Ford Interceptor SUV	5	2/7/2024				\$ 58,710			58,710	On schedule
P196	2020 / Chevrolet Tahoe PPV 4WD	5	11/25/2024				\$ 56,540			56,540	On schedule
P197	2020 / Chevrolet Tahoe PPV 4WD	5	11/25/2024				\$ 56,540			56,540	On schedule
P06-99	2006 / GMC Top Kick C5500 Special Response Vehicle	10	3/24/2018					\$ 304,213		304,213	Extended 7 years
P145	2015 / Ford Interceptor Sedan AWD	5	3/11/2020					\$ 61,743		61,743	Extended 5 years
P148	2015 / Ford Interceptor SUV	8	10/27/2025					\$ 51,469		51,469	On schedule
P151	2016 / Ford Interceptor SUV	8	11/4/2025					\$ 58,092		58,092	On schedule
P139	2014 / Ford Interceptor Sedan AWD	5	7/7/2019						\$ 60,594	60,594	Extended 6 years
P140	2014 / Ford Interceptor Sedan AWD	5	10/1/2021						\$ 55,955	55,955	Extended 4 years
P156	2016 / Ford Interceptor SUV	8	6/21/2026						\$ 58,275	58,275	On schedule
P157	2016 / Ford Interceptor SUV	5	6/21/2021						\$ 57,380	57,380	Extended 5 years
P158	2016 / Ford Interceptor SUV	5	6/24/2021						\$ 58,102	58,102	Extended 5 years
P160	2017 / Ford Interceptor SUV	5	7/28/2021						\$ 58,675	58,675	Extended 4 years
P161	2017 / Ford Interceptor SUV	5	7/28/2021						\$ 59,046	59,046	Extended 4 years
P162	2017 / Ford Interceptor SUV	5	8/1/2021						\$ 59,511	59,511	Extended 4 years
Total Police Vehicles				203,002	851,181	270,861	236,883	475,518	467,540	2,504,984	

City of Kirkland
2021-2026 Fleet Replacement Plan
Vehicle Replacements Over \$50,000

Public Works

Vehicle	Year / Description	Acct Life	Normal Replacement Date							Six Year Total Cost	Comments
				2021	2022	2023	2024	2025	2026		
TR-12	2009 / Case Backhoe 580SM (4X2)	10	3/26/2021	131,744						131,744	On schedule
TR-11	2008 / Case Backhoe 580SM (4X4)	10	6/12/2020	144,168						144,168	Extended 1 year
PU-104	2012 / Ford F550 2WD Utility Body	8	4/23/2022		60,013					60,013	On schedule
D-02	2006 / International SA625 5yd dump	12	10/28/2020		118,397					118,397	Extended 2 years
D-01	2006 / International SA625 5yd dump	12	10/28/2020		118,557					118,557	Extended 2 years
M-14	2010 / John Deere 6330 Road Mower	10	9/29/2022		128,989					128,989	On schedule
D-03	2006 / International SA625 5yd dump	12	12/28/2019			\$ 121,134				121,134	Extended 3 years
D-09	2009 / Peterbuilt 367 10yd Dump	12	8/7/2022			\$ 206,053				206,053	On schedule
F-21	2011 / Ford F550 4WD 2yd Dump Body	8	4/11/2021			\$ 100,087				100,087	Extended 2 years
PU-117	2003 / Ford F450 2WD Crew Cab Utility Body	8	7/26/2023			\$ 76,876				76,876	On schedule
TH-01	2006 / Caterpillar 314CL Excavator	15	4/14/2023			\$ 188,008				188,008	On schedule
TH-02	2011 / Bobcat E50 mini Excavator w/Attachments	10	8/11/2023			\$ 105,857				105,857	On schedule
U-08	2006 / International 7400 Aerial Lift	10	7/14/2018			\$ 111,146				111,146	Extended 4 years
U-09	2013 / Ford F500 2WD Utility	8	6/20/2023			\$ 64,918				64,918	On schedule
F-26	2015 / Ford F550 2WD 2yd Dump	8	7/15/2024				\$ 58,250			58,250	On schedule
M-17	2012 / John Deere 6330 Roadside Mower	10	8/29/2024				\$ 176,508			176,508	On schedule
S-09	2018 / Peterbuilt A75 Tornado Sweeper	7	9/27/2024				\$ 313,889			313,889	On schedule
S-10	2018 / Peterbuilt A75 Tornado Sweeper	7	9/27/2024				\$ 313,921			313,921	On schedule
S-11	2018 / Peterbuilt A75 Tornado Sweeper	7	9/27/2024				\$ 313,921			313,921	On schedule
U-11	2015 / Ford F500 2WD Utility	8	11/20/2024				\$ 104,480			104,480	On schedule
F-22	2011 / Ford F550 4WD 2yd Dump Body	8	4/11/2021					\$ 106,183		106,183	Extended 4 years
F-28	2016 / Ford F550 4WD Utility Body	8	8/14/2025					\$ 66,940		66,940	On schedule
F-29	2016 / Ford F550 2WD Utility Body	8	8/12/2025					\$ 89,502		89,502	On schedule
PU-129	2015 / Ford F350 4WD Utility	8	5/11/2025					\$ 63,604		63,604	On schedule
R-05	2013 / Hamm HD 12VV Vibratory Roller	10	10/22/2025					\$ 59,122		59,122	On schedule
TR-13	2013 / Caterpillar Backhoe 420F (4X4)	10	9/19/2025					\$ 136,151		136,151	On schedule
U-10	2015 / Ford F500 2WD Utility	8	4/3/2025					\$ 92,377		92,377	On schedule
D-10	2013 / Peterbuilt 367 10yd Dump	12	11/2/2026						\$ 220,870	220,870	On schedule
TH-04	2014 / Komatsu PC55MR-3 Excavator	10	12/4/2025						\$ 149,783	149,783	On schedule
Total Public Works Vehicles				275,912	425,956	974,080	1,280,969	613,879	370,652	3,941,450	
Total All Vehicles				1,972,581	1,277,137	2,543,889	2,530,454	1,987,701	1,599,686	11,911,449	



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