

RESOLUTION R-5176

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND  
ADOPTING THE 2015-2020 SIX-YEAR CAPITAL IMPROVEMENT  
PROGRAM FOR THE CITY OF KIRKLAND.

1 WHEREAS, during the 2015-2016 Biennial Budget Process the  
2 City Council adopted an update to the Six-Year Capital Improvement  
3 Program for the years 2013-2018; and  
4

5 WHEREAS, updates to citywide long-range plans, including the  
6 Kirkland 2035 Comprehensive Plan, were completed in 2015; and  
7

8 WHEREAS, the results of these citywide planning efforts impact  
9 the City of Kirkland's future capital infrastructure needs; and  
10

11 WHEREAS, the City Council delayed the full review of a new Six-  
12 Year Capital Improvement Plan to 2015 to provide a better opportunity  
13 to balance available resources with needs emerging from these planning  
14 efforts; and  
15

16 WHEREAS, the City Manager together with the department heads  
17 for the City of Kirkland have prepared and recommended to the City  
18 Council a Six-Year Capital Improvement Program for the years 2015-  
19 2020 based on the results from these citywide planning processes.  
20

21 NOW, THEREFORE, be it resolved by the City Council of the City  
22 of Kirkland as follows:  
23

24 Section 1. The Kirkland City Council adopts and approves the  
25 2015-2020 Six-Year Capital Improvement Program including capital  
26 improvement projects as attached and incorporated by this reference.  
27

28 Section 2. Actual appropriation of funds to carry out each  
29 scheduled year's capital improvements shall be made as a part of the  
30 2015-2016 mid-biennial budget adjustments for such years.  
31

32 Section 3. The Six-Year Capital Improvement Program adopted  
33 shall be reviewed and updated biennially to provide an ongoing Six-Year  
34 Capital Improvement Program.  
35

36 Passed by majority vote of the Kirkland City Council in open  
37 meeting this 8th day of December, 2015.  
38

39 Signed in authentication thereof this 8th day of December, 2015.

  
MAYOR

Attest:

  
City Clerk



**TRANSPORTATION PROJECTS**

**Unfunded Projects in the Capital Facilities Plan Years 7-20**

Project Number	Project Title	Total
ST 0059	124th Ave NE Roadway Improvements (North Section)	10,000,000
ST 0063	126th Avenue NE Roadway Improvements	4,500,000
ST 0072	NE 120th Street Roadway Improvements (West Section)	15,780,600
ST 0077	NE 132nd St Rdwy Imprv-Phase I (West Section)	1,348,000
ST 0078	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	316,000
ST 0079	NE 132nd St Rdwy Imprv-Phase III (East Section)	1,119,000
ST 0081	Totem Lake Area Development Opportunity Program	5,000,000
ST 0089	Juanita Drive Auto Improvements	6,600,000
PT 0002	Public Transit Speed and Reliability Improvements	500,000
PT 0003	Public Transit Passengers' Environment Improvements	500,000
TR 0081	NE 124th St/124th Ave NE Intersection Improvements	1,598,000
TR 0082	NE 116th St/124th Ave NE N-bound Dual L/T Turn Lanes	1,375,000
TR 0093	NE 132nd St/Juanita H.S. Access Rd Intersection Imp	916,000
TR 0094	NE 132nd St/108th Avenue NE Intersection Imp	618,000
TR 0095	NE 132nd St/Fire Stn Access Dr Intersection Imp	366,000
TR 0096 <sup>a</sup>	NE 132nd St/124th Ave NE Intersection Imp	5,713,000
TR 0097	NE 132nd St/132nd Ave NE Intersection Imp	889,000
TR 0098 <sup>a</sup>	NE 132nd St/116th Way NE (-405) Intersection Imp	300,000
TR 0125	Kirkland ITS Implementation Phase 4	2,620,000
NM 0012, 999	Crosswalk Upgrade Program	4,100,000
NM 0086-003	CKC Roadway Crossings	3,370,100
NM 0090-100	Juanita Drive Bicycle and Pedestrian Improvements	10,650,000
NM 0113 999	Chywide Greenway Network	4,460,000
NM 8888 100 <sup>c</sup>	On-street Bicycle Network	4,400,000
NM 9999 100 <sup>c</sup>	Sidewalk Completion Program	6,096,800
Capacity Projects Subtotal		88,625,900
ST 0006 <sup>a</sup>	Annual Street Preservation Program	26,250,000
ST 0006 003 <sup>a</sup>	Street Levee Street Preservation	36,000,000
ST 0080 <sup>a</sup>	Annual Striping Program	7,500,000
ST 9999 <sup>a</sup>	Regional Inter-Agency Coordination	1,230,000
NM 0006 201 <sup>a</sup>	Neighborhood Safety Program Improvements	3,000,000
NM 0057 <sup>a</sup>	Annual Sidewalk Maintenance Program	3,000,000
TR 0116 <sup>a</sup>	Annual Signal Maintenance Program	3,000,000
TR 0117 <sup>a</sup>	Citywide Traffic Management Safety Improvements	1,500,000
TR 0117 002	Vision Zero Safety Improvement	750,000
TR 0117 003	Neighborhood Traffic Control	375,000
Non-Capacity Projects Subtotal		82,605,000
Total Transportation Master Plan Projects Yrs 7-20		171,230,900

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

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

**Unfunded Transportation Improvement Plan/External Funding Candidates**

Project Number	Project Title	Total
ST 0036	132nd Avenue NE Roadway Improvements	25,170,000
ST 0060	118th Avenue NE Roadway Extension	6,440,000
ST 0061	119th Avenue NE Roadway Extension	5,640,000
ST 0062	NE 130th Street Roadway Improvements	10,000,000
ST 0064	124th Avenue NE Roadway Extension	30,349,000
ST 0073	120th Avenue NE Roadway Extension	16,392,000
ST 0086	Finn Hill Emergency Vehicle Access Connection	900,000
NM 0030	NE 90th Street/(-405) Pedestrian/Bicycle Overpass	3,740,700
NM 0032	93rd Avenue Sidewalk	1,047,900
NM 0043	NE 126th St Nonmotorized Facilities	4,277,200
NM 0046	18th Avenue SW Sidewalk	2,255,000
NM 0050	NE 80th Street Sidewalk	859,700
NM 0054	13th Avenue Sidewalk	446,700
NM 0058	122nd Ave NE Sidewalk	866,700
NM 0062	19th Avenue Non-Motorized/Emergency Access Connection	2,000,000
NM 0074	90th Ave NE Sidewalk	814,200
NM 0076	90th Ave NE Sidewalk	353,400
NM 0086	Cross Kirkland Corridor Non-motorized Improvements	65,742,000
TR 0067	Kirkland Way/CKC Bridge Abutment/Intersection Imprv	6,917,000
TR 0114	Slater Avenue NE Traffic Calming - Phase I	247,000
TR 0123	Slater Avenue NE/132nd Avenue NE/NE 124th Street	2,124,000
Subtotal Unfunded Transportation Improvement Plan/External Funding Candid		187,663,500
Grand Total Unfunded Transportation Projects		370,259,000

**Notes**

- Italics = Modification in timing and/or cost*
- Bold = New projects**
- \* = Moved from unfunded status to funded status
- \*\* = Moved from funded status to unfunded status
- # = Projects to be funded with development-related revenues
- <sup>a</sup> = Future, unfunded portion of projects funded in years 1-6
- <sup>c</sup> = Annual Programs with Candidate projects

**Potential Non-Motorized Projects Under Placeholder; Not Included in Totals**

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

City of Kirkland  
 2015-2020 Capital Improvement Program  
 SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
SD 0047	Annual Replacement of Aging/Failing Infrastructure		200,000	200,000	200,000	200,000	200,000	200,000	1,000,000				
SD 0048	Cochran Springs / Lake Washington Blvd Crossing Enh.	520,000	971,500	478,500					1,450,000				
SD 0049+	Forbes Creek/108th Ave NE Fish Passage Imp						230,400	179,600	410,000				
SD 0063+	Everest Creek - Slater Ave at Alexander St							360,000	360,000				
SD 0067	NE 129th Place/Juanita Creek Rockery Repair	115,500	370,000						370,000				237,900
SD 0076	NE 141st Street/111th Avenue NE Culvert Repair	181,500		76,100	683,900				760,000				
SD 0077	Goat Hill Storm Drainage Repair	153,700	168,000	672,000					840,000				
SD 0078	Billy Creek Ravine Stabilization Phase II	87,600	43,000	187,000					230,000				
SD 0081	Neighborhood Drainage Assistance Program (NDA)		50,000		50,000		50,000		150,000			150,000	
SD 0084+	Market St, Central to 12th Ave						224,000	696,000	920,000				
SD 0086	99th Place NE Stormwater Pipe Replacement		390,000						390,000			388,000	
SD 0087	Silver Spurs Flood Reduction				70,000				70,000				
SD 0088	Comfort Inn Pond Modifications			407,000					647,000				
SD 0089	NE 142nd Street Surface Water Drainage Improvements				160,000				160,000				
SD 0090	Goat Hill Drainage Ditch and Channel Stabilization					320,000			320,000				
SD 0091	Holmes Point Drive Pipe Replacement		40,000	260,400					500,000				
SD 0092	Juanita Creek Culvert				140,600	519,400			660,000				
SD 0093	Pleasant Bay Apartments Line Replacement				106,900	203,100			310,000				
SD 0094	NE 114th Place Stormline Replacement						260,000		260,000				
SD 0095	NE 141st Street Stormwater Pipe Installation					170,000			170,000				
SD 0096	CKC Emergent Projects Surface Water Opportunity Fund			100,000					100,000			100,000	
SD 0097	Champaign Creek Stabilization					339,500	440,500		780,000				
SD 0098	Champaign Creek Stormwater Retrofit					120,000			120,000				
SD 0099	Goat Hill Drainage Conveyance Capacity						259,200	370,800	630,000				
SD 0100	Brookhaven Pond Modifications						301,900	313,600	615,500				
SD 0105	Property Acquisition Opportunity Fund						50,000	50,000	250,000			250,000	
SD 0106	CKC Surface Water Drainage at Crestwoods Park Permitting Study		40,000	50,000					40,000				
SD 0106 001	CKC Surface Water Drainage at Crestwoods Park Design/Construction			300,000	700,000				1,000,000			500,000	500,000
SD 8888	Annual Streambank Stabilization Program		44,200						44,200				
SD 9999	Annual Surface Water Infrastructure Replacement Program		44,200						44,200				
<b>Total Funded Surface Water Management Utility Projects</b>		<b>1,058,300</b>	<b>2,360,900</b>	<b>2,531,000</b>	<b>2,601,000</b>	<b>1,922,000</b>	<b>2,016,000</b>	<b>2,170,000</b>	<b>13,600,900</b>	<b>11,138,000</b>	<b>1,388,000</b>	<b>0</b>	<b>1,074,900</b>

Notes:  
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**SURFACE WATER MANAGEMENT UTILITY PROJECTS**

Unfunded Projects:

Project Number	Project Title	Total
SD 0045	Canillon Woods Erosion Control Measures	549,600
SD 0046	Regional Detention in Forbes and Juanita Creek Basins	10,000,000
SD 0050	NE 95th Street/126th Avenue NE Flood Control Measures	55,900
SD 0051"	NE 95th Street/126th Avenue NE Flood Control Measures	1,290,900
SD 0052	Forbes Creek/Slater Avenue Embankment Stabilization	139,700
SD 0053"	Forbes Creek/Coors Pond Channel Grade Controls	424,200
SD 0054	Forbes Creek/Cross Kirkland Corridor Fish Passage Improvements	424,200
SD 0055	Forbes Creek / 98th Avenue NE Riparian Plantings	75,500
SD 0056	Forbes Creek Ponds Fish Passage/Riparian Plantings	213,000
SD 0058"	Surface Water Sediment Pond Reclamation (Phase II)	851,000
SD 0061	Everest Park Stream Channel/Riparian Enhancements	1,095,500
SD 0062	Stream Flood Control Measures at Kirkland Post Office	345,400
SD 0068	128th Ave NE/NE 60th Street To NE 64th St Drainage Imp.	270,300
SD 0070	Juanita Creek Watershed Enhancement Study	50,000
SD 0074	Streambank Stabilization Program – NE 86th Street	640,200
SD 0085 001	Cross Kirkland Water Quality	920,000
SD 0107	132nd Square Park Stormwater Retrofit Project	4,510,000
	<b>Subtotal Unfunded Surface Water Management Utility Projects</b>	<b>21,855,400</b>
	<b>Funding Available from Annual Programs for Candidate Projects</b>	<b>88,400</b>
	<b>Net Unfunded Surface Water Management Utility Projects</b>	<b>21,767,000</b>

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City of Kirkland  
2015-2020 Capital Improvement Program

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
WA 0102	104th Ave NE Watermain Replacement						525,000	161,000	686,000	686,000			
WA 0115 001	Water System Telemetry Upgrade		200,000						200,000	200,000			
WA 0134	5th Ave S / 8th St S Watermain Replacement							553,000	553,000	553,000			
WA 0150	6th Street Watermain Replacement	372,500	148,000						148,000	148,000			
WA 0151	7th Avenue S Watermain Replacement	325,000	53,000						53,000	53,000			
WA 0152	4th Street Watermain Replacement		467,000						467,000	440,000			
WA 0153	3rd Street Watermain Improvement			440,000	317,000				757,000	757,000			
WA 0154	4th Street Watermain Replacement Phase 2			290,000	174,000				464,000	464,000			
WA 0155	120th Avenue NE Watermain Improvement				437,000	273,000			710,000	710,000			
WA 0156	122nd Avenue NE Watermain Improvement				505,600	190,400			696,000	696,000			
WA 0157	8th Avenue W Watermain Improvement					421,800	288,200		710,000	710,000			
WA 0158	NE 112th Street Watermain Improvement					373,000	365,000		365,000	365,000			
WA 0159	NE 113th Place Watermain Improvement							990,000	990,000	990,000			
WA 0160	126th Avenue NE Watermain Improvement								400,000	310,000			
WA 0161	Kirkland Way Watermain Replacement		90,000	310,000					400,000	90,000			
WA 0162	LWB Watermain Replacement at Cochran Springs		260,000						260,000	260,000			
WA 0163	2nd Street South Watermain Replacement		290,000						290,000	290,000			
WA 8888	Annual Watermain Replacement Program		359,400						359,400	359,400			
WA 9999	Annual Water Pump Station/System Upgrade Pgm		359,400						359,400	359,400			
SS 0051+	6th Street S Sewermain Replacement							884,000	884,000	884,000			
SS 0052+	108th Avenue NE Sewermain Replacement				865,800	2,861,800	1,624,400		5,352,000	4,652,800			
SS 0062+	NE 108th Street Sewermain Replacement					766,000	3,677,200	1,966,800	6,410,000	5,708,400			
SS 0069+	1st Street Sewermain Replacement			958,900	2,861,100				3,820,000	2,420,000			
SS 0070+	5th Street Sewermain Replacement			419,500	864,500				1,284,000	1,284,000			
SS 0071+	6th Street Sewermain Replacement			287,000					287,000	287,000			
SS 0072+	Kirkland Avenue Sewermain Replacement							850,000	850,000	850,000			
SS 0073	Rose Point Sewer Lift Station Replacement		1,450,000	1,110,000					2,560,000	2,560,000			
SS 0078	5th Avenue S Sewermain Replacement	188,900	38,000						38,000	38,000			
SS 0079	3rd Avenue S & 2nd Street S Sewermain Replacement		865,400	361,600					1,227,000	1,227,000			
SS 0082+	3rd & Central Way Sanitary Sewer Crossing			300,000					300,000	300,000			
SS 8888	Annual Sanitary Pipeline Replacement Program		549,400						549,400	549,400			
SS 9999	Annual Sanitary Pump Station/System Upgrade Pgm		549,400						549,400	549,400			
<b>Total Funded Water/Sewer Utility Projects</b>		<b>886,400</b>	<b>5,679,000</b>	<b>4,477,000</b>	<b>6,025,000</b>	<b>4,886,000</b>	<b>6,479,800</b>	<b>5,404,800</b>	<b>32,951,600</b>	<b>28,723,800</b>	<b>4,200,800</b>	<b>0</b>	<b>0</b>

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**WATER/SEWER UTILITY PROJECTS**

**Unfunded Projects:**

Project Number	Project Title	Total
WA 0052	108th Avenue NE Watermain Replacement	1,584,000
WA 0057	116th Avenue NE Watermain Replacement	2,731,000
WA 0067	North Reservoir Pump Replacement	611,000
WA 0096	NE 83rd Street Watermain Replacement	450,000
WA 0097	NE 80th Street Watermain Replacement (Phase III)	1,386,000
WA 0098	126th Ave NE/NE 83rd & 84th St/128th Ave NE Watermain Replacement	1,197,000
WA 0103	NE 113th Place/106th Ave NE Watermain Replacement	841,000
WA 0104	111th Ave NE/NE 62nd St-NE 64th St Watermain Replacement	1,493,000
WA 0108	109th Ave NE/NE 58th St Watermain Replacement	504,000
WA 0109	112th Ave NE Watermain Replacement	1,179,000
WA 0111	NE 45th St And 110th/111th Ave NE Watermain Replacement	1,303,000
WA 0113	116th Ave NE/NE 70th-NE 80th St Watermain Replacement	2,222,100
WA 0118	112th -114th Avenue NE/NE 67th-68th Street Watermain Replacement	3,360,100
WA 0119	109th Ave NE/111th Way NE Watermain Replacement	2,304,000
WA 0120	111th Avenue Watermain Replacement	182,000
WA 0122	116th Avenue NE/NE 100th Street Watermain Replacement	1,506,000
WA 0123	NE 91st Street Watermain Replacement	453,000
WA 0124	NE 97th Street Watermain Replacement	685,000
WA 0126	North Reservoir Outlet Meter Addition	72,300
WA 0127	650 Booster Pump Station	1,603,000
WA 0128	106th Ave NE-110th Ave NE/NE 116th St-NE 120th St Watermain Replacement	2,305,000
WA 0129	South Reservoir Recasting	981,000
WA 0130	11th Place Watermain Replacement	339,000
WA 0131	Supply Station #1 Improvements	61,500
WA 0132	7th Avenue/Central Avenue Watermain Replacement	907,000
WA 0133	Kirkland Avenue Watermain Replacement	446,000
WA 0135	NE 75th Street Watermain Replacement	711,000
WA 0136	NE 74th Street Watermain Replacement	193,000
WA 0137	NE 73rd Street Watermain Replacement	660,000
WA 0138	NE 72nd St/130th Ave NE Watermain Replacement	1,476,000
WA 0139	6th Street S Watermain Replacement	785,000
WA 0145"	6th Street South Watermain Replacement	585,100
WA 0146	6th Street/Kirkland Way Watermain Replacement	693,000
WA 0147	106th Avenue NE Watermain Replacement	661,500
WA 0149	<b>Lake Washington Blvd Watermain Replacement</b>	<b>655,000</b>
SS 0068	124th Avenue NE Sewermain Replacement	1,315,000
SS 0077	West Of Market Sewermain Replacement	21,681,000
SS 0080"	20th Avenue Sewermain Replacement"	812,000
SS 0083	<b>111th Avenue NE Sewer Main Rehabilitation</b>	<b>725,000</b>
SS 0084	<b>Reclaimed Water (Purple Pipe) Opportunity Fund</b>	<b>5,000,000</b>
<b>Subtotal Unfunded Water/Sewer Utility Projects</b>		<b>66,658,600</b>
<b>Funding Available from Annual Programs for Candidate Projects</b>		<b>1,817,600</b>
<b>Net Unfunded Water/Sewer Utility Projects</b>		<b>64,841,000</b>

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City of Kirkland  
2015-2020 Capital Improvement Program

**PARK PROJECTS**

Funded Projects:

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source				External Source
										Current Revenue	Park Levy	Reserve	Impact Fees	
PK0049	Open Space, PK Land & Trail Acq Grant Match Program		100,000						100,000					
PK0066	Park Play Area Enhancements		50,000	50,000	50,000	50,000	75,000	75,000	350,000			100,000	50,000	
PK0087 100	Waverly Beach Park Renovation	739,000	818,015						818,015			643,015		75,000
PK0087 101+	Waverly Beach Park Renovation Phase 2						250,000	1,000,000	1,250,000				377,000	
PK0119 002	Juanita Beach Park Development Phase 2		200,000	1,000,000	100,000	1,208,000			1,308,000				130,000	500,000
PK0119 100	Juanita Beach Bathhouse Replacement & Shelter		125,000	75,000	75,000	75,000	75,000	75,000	500,000					50,000
PK0121	Green Kirkland Forest Restoration Program													
PK0123	Peter Kirk Pool Liner Replacement			125,000					125,000			125,000		0
PK0133 100	Dock & Shoreline Renovations		175,000	250,000			250,000	250,000	925,000					850,000
PK0133 200	City-School Playfield Partnership		850,000	250,000					1,850,000					
PK0133 300	Neighborhood Park Land Acquisition			500,000	500,000	500,000			2,250,000					
PK0133 400	Edith Moulton Park Renovation		600,000	200,000	750,000	750,000	750,000	734,000	800,000				734,000	
PK0133 401	Edith Moulton Park Renovation Phase 2	200,000							200,000					
PK0134	132nd Park Playfields Renovation		509,600	1,115,000					1,115,000					
PK0135 200	Juanita Heights Park Expansion			200,000					200,000			200,000		
PK0138	Everest Park Restroom/Storage Building Replacement						708,000		708,000					
PK0139 200	Totem Lake Park Master Plan & Development (Phase I)	75,000												
PK0139 300	Totem Lake Park Development Phase 2	120,000		535,000	1,084,000		1,000,000	1,000,000	2,800,000				584,000	500,000
PK0146	CIC North Extension Trail Development					800,000	750,000		1,550,000				2,800,000	
PK0147	Parks Maintenance Center					250,000	500,000	750,000	1,500,000				1,000,000	
<b>Total Funded Park Projects</b>		<b>1,209,000</b>	<b>3,552,615</b>	<b>3,677,400</b>	<b>2,559,000</b>	<b>3,883,000</b>	<b>4,358,000</b>	<b>3,884,000</b>	<b>21,914,015</b>	<b>7,123,000</b>	<b>#####</b>	<b>6,857,400</b>	<b>1,975,000</b>	

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**PARK PROJECTS**

**Unfunded Projects:**

Project Number	Project Title	Total
<b>PK 0055 100</b>	<b>Forbes Lake Park Trail Improvements Phase 2</b>	<b>4,000,000</b>
PK 0095 100	Heritage Park Development - Phase III & IV	2,500,000
PK 0097	Reservoir Park Renovation	500,000
PK 0108	McAuliffe Park Development	7,000,000
PK 0114	Mark Twain Park Renovation	750,000
<i>PK 0114 101*</i>	<i>Mark Twain Park Renovation (Design)</i>	<i>75,000</i>
<b>PK 0116</b>	<b>Lee Johnson Field Artificial Turf Installation</b>	<b>1,750,000</b>
PK 0119 200	Juanita Beach Park Development (Phase 3)	10,000,000
<b>PK 0122 100</b>	<b>Community Recreation Facility Construction</b>	<b>67,000,000</b>
<i>PK 0124**</i>	<i>Snyder's Corner Park Site Development</i>	<i>1,000,000</i>
PK 0126	Watershed Park Master Planning & Park Development	1,100,000
PK 0127	Kiwanis Park Master Planning & Park Development	1,100,000
PK 0128	Yarrow Bay Wetlands Master Planning & Park Development	1,600,000
PK 0129	Heronfield Wetlands Master Planning & Development	1,600,000
<i>PK 0131**</i>	<i>Park and Open Space Acquisition Program</i>	<i>3,000,000</i>
<i>PK 0133 100</i>	<i>Dock &amp; Shoreline Renovations</i>	<i>2,000,000</i>
<b>PK 0135 100</b>	<b>Juanita Heights Park Expansion</b>	<b>1,000,000</b>
PK 0136	Kingsgate Park Master Planning and Park Development	1,150,000
PK 0139 101	Totem Lake Park Acquisition	3,000,000
<b>PK 0139 400</b>	<b>Totem Lake Park Development - Phase 3</b>	<b>13,000,000</b>
PK 0141 000	South Norway Hill Park Improvements	750,000
<b>PK 0142 000</b>	<b>Doris Cooper Houghton Beach Park Restroom Replacement</b>	<b>850,000</b>
<b>PK 0143 000</b>	<b>Marsh Park Restroom Replacement</b>	<b>700,000</b>
<b>PK 0144 000</b>	<b>Cedar View Park Improvements</b>	<b>150,000</b>
<b>PK 0145 000</b>	<b>Environmental Education Center</b>	<b>2,000,000</b>
<b>Total Unfunded Parks Projects</b>		<b>127,575,000</b>

**NOTES**

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**City of Kirkland  
2015-2020 Capital Improvement Program  
PUBLIC SAFETY PROJECTS**

**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source		External Source
										Reserve	Debt	
<b>FIRE</b>												
PS 0062	<i>Defibrillator Unit Replacement</i>							176,900	176,900	176,900		
PS 0066	<i>Thermal Imaging Cameras</i>						76,500		76,500	76,500		
PS 0076	<i>Personal Protective Equipment</i>						573,100		573,100	573,100		
PS 0078	<b>Power Cots</b>		234,300						234,300	138,500		95,800
PS 0080	<b>Emergency Generators</b>			60,000		60,000		60,000	180,000	180,000		
PS 2000	<i>Fire Equipment Replacement</i>		26,100	46,700	19,500	55,700	20,900	25,000	193,900	193,900		
<b>POLICE</b>												
PS 1000	<i>Police Equipment Replacement</i>		144,000	118,200	92,200	77,500	71,500	177,500	680,900	680,900		
<b>FACILITIES</b>												
PS 3001	<b>Fire Station 25 Renovation</b>				3,787,000				3,787,000	3,787,000		
PS 3002	<b>Fire Station 24 Property Acquisition</b>			2,500,000					2,500,000	2,500,000		
PS 3003	<b>Fire Station 27 Property Acquisition</b>			2,500,000					2,500,000	2,500,000		
<b>Total Funded Public Safety Projects</b>		<b>0</b>	<b>404,400</b>	<b>2,724,900</b>	<b>6,398,700</b>	<b>193,200</b>	<b>742,000</b>	<b>439,400</b>	<b>10,902,600</b>	<b>10,806,800</b>	<b>0</b>	<b>95,800</b>

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Public Safety Unfunded Projects:

Project Number	Project Title	Total
<b>FIRE</b>		
PS 0068	Local Emergency/Public Communication AM Radio	119,100
<b>POLICE</b>		
PS 1200	Police Strategic Plan Implementation	<b>250,000</b>
<b>FACILITIES</b>		
PS 3002 002	Fire Station 24 Replacement	10,133,300
PS 3004	Fire Station 21 Expansion & Remodel	3,885,400
PS 3005	Fire Station 22 Expansion & Remodel	5,812,600
PS 3006	Fire Station 26 Expansion & Remodel	6,763,900
PS 3007	Fire Station 27 Replacement	16,098,500
<b>Total Unfunded Public Safety Projects</b>		<b>43,062,800</b>

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City of Kirkland  
2015-2020 Capital Improvement Program

GENERAL GOVERNMENT PROJECTS - Technology

Funded Projects:

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source	
										Reserves/ Prior Yr	Debt
IT 0100	Network Server Replacements		36,000	23,800	164,500	57,000	36,000	60,000	377,300		
IT 0110	Network Infrastructure		49,000	46,600	51,100	47,600	114,000	896,600	1,204,900		
IT 0120	Network Storage, Backup & Archiving		18,400	20,100	80,000	1,099,400		18,400	1,236,300		
IT 0130	Network Phone Systems		395,000					251,500	646,500		
IT 0140	Network Security			55,000		75,000	30,000	30,000	190,000		
IT 0200	Geographic Information Systems		250,000	275,000	275,000	285,000	285,000	285,000	1,655,000		
IT 0402	Financial System Replacement					150,000			150,000		
IT 0500	Copier Replacements			15,000	39,000	30,500	34,000	34,600	225,100		
IT 0601	Help Desk System Replacement Phase 2		72,000						66,000		
IT 0702	EAM Maintenance Management System Replacement		66,000						66,000		
IT 0802	Recreation Registration System Replacement	177,600	639,700	422,300	205,600				1,267,600		
IT 0903	Wireless in Parks Phase 2		200,000	83,000					83,000		
IT 0904	Council Chamber Video System		464,000						200,000		200,000
<b>Total Funded General Gov. Projects - Technology</b>		<b>177,600</b>	<b>2,190,100</b>	<b>940,800</b>	<b>815,200</b>	<b>1,744,500</b>	<b>499,000</b>	<b>1,576,100</b>	<b>7,765,700</b>	<b>0</b>	<b>200,000</b>

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Technology Unfunded Projects:

Project Number	Project Title	Total
IT 0201	GIS Community Information Portal	100,000
IT 0301	Open Data Solution Implementation	229,800
IT 0302	Paperless Court Systems	217,400
IT 0303	Sharepoint and Trim Upgrade	176,000
IT 0402	Financial System Replacement	1,286,300
IT 0602	Business Intelligence/Standard Reporting Tool	132,200
IT 0701	Fleet Management Systems Replacement	80,000
IT 0902	Customer Relationship Management System	17,000
<b>Total Unfunded General Government Projects - Technology</b>		<b>2,238,700</b>

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**City of Kirkland  
2015-2020 Capital Improvement Program**

**GENERAL GOVERNMENT PROJECTS - Facilities**

**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
GG 0008	Electrical, Energy Management & Lighting Systems		49,400	10,000	177,000	39,000	49,000	79,000	147,400	147,400			
GG 0009	Mechanical/HVAC Systems Replacements		-	111,000	174,000	229,000	199,000	76,000	684,000	684,000			
GG 0010	Painting, Ceilings, Partition & Window Replacements		119,500	32,000	379,000	166,000	28,000	75,000	674,500	674,500			
GG 0011	Roofing, Gutter, Siding and Deck Replacements		91,700	21,000	73,000	142,000	41,000	210,000	628,000	628,000			
GG 0012	Flooring Replacements		9,700,000			69,000			9,700,000	505,700			
GG 0035 100	City Hall Renovation	2,050,000							9,700,000	2,446,738			
GG 0035 201	City Hall Furnishings		600,000						600,000	600,000			
GG 0035 202	Council Chamber/Lobby Furnishings		180,000						180,000	-			
GG 0035 300	City Hall Lower Level Demolition		90,000						90,000	-			
GG 0037 002	Maintenance Center Expansion	1,500,000	3,000,000		803,000	645,000	317,000	440,000	3,000,000	3,000,000			
<b>Total Funded General Government Projects - Facilities</b>		<b>3,550,000</b>	<b>13,830,600</b>	<b>174,000</b>	<b>803,000</b>	<b>645,000</b>	<b>317,000</b>	<b>440,000</b>	<b>16,209,600</b>	<b>-</b>	<b>8,686,338</b>	<b>5,753,262</b>	<b>1,500,000</b>

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