

RESOLUTION R-5289

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND  
ADOPTING THE 2017-2022 SIX-YEAR CAPITAL IMPROVEMENT  
PROGRAM FOR THE CITY OF KIRKLAND.

1           WHEREAS, the City Manager together with the department  
2 heads for the City of Kirkland have prepared and recommended to the  
3 City Council a Six-Year Capital Improvement Program for the years  
4 2017-2022; and  
5

6           WHEREAS, the City Council adopted a two-year review cycle for  
7 the Six-Year Capital Improvement Program to be reflected in the 2017-  
8 2018 Budget;  
9

10          NOW, THEREFORE, be it resolved by the City Council of the City  
11 of Kirkland as follows:  
12

13           Section 1. The Kirkland City Council hereby adopts and approves  
14 the 2017-2022 Six-Year Capital Improvement Program including capital  
15 improvement projects as attached hereto and by this reference  
16 incorporated herein.  
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18           Section 2. Actual appropriation of funds to carry out each  
19 scheduled year's capital improvements shall be made as a part of the  
20 biennial City Budget for such years.  
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22           Section 3. The Six-Year Capital Improvement Program hereby  
23 adopted shall be reviewed and updated biennially to provide an ongoing  
24 Six-Year Capital Improvement Program.  
25

26           Passed by majority vote of the Kirkland City Council in open  
27 meeting this 12th day of December, 2017.  
28

29           Signed in authentication thereof this 12th day of December,  
30 2017.

  
Amy Walen, Mayor

Attest:

  
Kathi Anderson, City Clerk

City of Kirkland  
2017-2022 Updated Capital Improvement Program

TRANSPORTATION PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Sources							
										Current Revenue	Street Levy	Impact Fees	Walkable Kirkland	Reserve	Debt	External/Funding Source	
ST 0006	Annual Street Preservation Program		930,000	1,936,600	1,720,000	1,750,000	1,750,000	1,750,000	9,836,600	9,594,000				242,600			
ST 0006 003	Street Levy Street Preservation		2,326,000	2,698,300	2,379,000	2,406,000	2,433,000	2,460,000	14,702,300		14,356,000			346,300			
ST 0006 004	Central Way Street Preservation				214,000				214,000	30,000						184,000	
ST 0006 005	Totem Lake Blvd Roadway Repair		820,000	1,300,000	1,850,000				3,970,000	820,000						3,150,000	
ST 0059 101	124th Ave NE Roadway Improvements (North Section) Design		1,195,400						1,195,400			161,500				1,033,900	
ST 0050+	118th Avenue NE Roadway Extension		4,200,000						4,200,000							4,200,000	
ST 0080	Annual Striping Program		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	2,900,000				100,000			
ST 0083 102	100th Avenue NE Roadway Improvements				5,000,000	5,485,000			10,485,000	833,000		1,375,000	80,000		263,000	7,934,000	
ST 0085 001	Neighborhood Street Light Program		198,000						198,000					198,000			
ST 0089	Juanita Drive Auto Improvements						3,300,000	3,300,000	6,600,000	1,076,000				79,000		5,295,000	
ST 9999	Regional Inter-Agency Coordination	164,000	82,000	82,000	82,000	82,000	82,000	82,000	492,000	492,000							
NM 0006 100	Street Levy-Safe School Walk Routes	150,000							150,000	150,000							
NM 0006 200	Street Levy-Pedestrian Safety		150,000	150,000	150,000	150,000	150,000	150,000	900,000		900,000						
NM 0006 201	Neighborhood Safety Program Improvements	400,000	200,000	200,000	200,000	200,000			800,000				800,000				
NM 0007	Cross Kirkland Corridor Connection-NE 52nd Street Sidewalk	682,000	454,900						454,900					40,000		414,900	
NM 0012 001	NE 116th Street Crosswalk Upgrade		200,000	230,000					430,000	394,000			36,000				
NM 0012 003	132nd Avenue NE Crosswalk Upgrade			250,000					250,000	250,000							
NM 0012 004	Central Way Crosswalk Upgrade				50,000	50,000			100,000	100,000							
NM 0057	Annual Sidewalk Maintenance Program				200,000	200,000	200,000	200,000	800,000	740,000				60,000			
NM 0064 001	Park Lane Pedestrian Improvements	3,308,800	67,400						67,400					67,400			
NM 0081+	CXC to Redmond Central Connector			1,500,000	1,000,000				2,500,000							2,500,000	
NM 0086 100	NE 124th St/124th Ave NE Ped Bridge Design & Construction	750,000	4,810,000	6,250,000	5,380,000				16,450,000	1,164,800		3,950,000		615,300		10,719,900	
NM 0087	Citywide School Walk Route Enhancements	1,000,000	864,200	1,269,000	850,000	400,000	300,000	300,000	3,983,200	363,000	300,000	300,000	198,200	1,822,000		1,000,000	
NM 0087 001	North Kirkland/JFK School Walk Route Enhancements				500,000	500,000			1,000,000	14,500	300,000		100,000			585,400	
NM 0089	Lake Front Pedestrian and Bicycle Improvements	1,000,000	261,000						261,000							261,000	
NM 0090	Juanita Drive 'Quick Wins'	686,600	1,276,400						1,276,400			200,000		350,400		726,000	
NM 0090 001	Juanita Drive Multi-Modal (On-Street) Improvements					525,000			525,000	100,000		225,000		200,000			
NM 0092	Active Transportation Plan Update		75,000						75,000	75,000							
NM 0095	124th Avenue NE Sidewalk Improvements	420,000	530,000	1,150,000					1,680,000	30,000		350,080	178,000	846,920		275,000	
NM 0098	Kirkland Ave Sidewalk Improvements				300,000	200,000			500,000	489,000				11,000			
NM 0109	Citywide Trail Connectors (Non-CXC)					275,000			275,000			275,000					
NM 0109 001	Finn Hill Connections			250,000					250,000	125,000			125,000				
NM 0109 002	Lake Front Promenade Design Study					75,000			75,000	75,000							
NM 0110 001	Citywide Accessibility Improvements			100,000	100,000	100,000	100,000	100,000	500,000	300,000			100,000	100,000			
NM 0113	Citywide Greenways Networks					250,000	250,000	250,000	750,000	15,000		375,000		360,000			
NM 0113 001	Citywide Greenways Network Project-NE 75th Street	250,000	250,000						250,000	50,000		200,000					
NM 0113 002	Citywide Greenways Network Project-128th Avenue NE			400,000	400,000				800,000	182,000			70,000	98,000		450,000	
NM 0115	CXC Emergent Projects Opportunity Fund		100,000	100,000					200,000	200,000							
NM 0118	NE 128th Street / 139th Avenue NE Non-Motorized Imps		800,000						800,000	283,200			32,800			504,000	
NM 0119	Downtown Pedestrian Access Study		50,000						50,000	50,000							
NM 0120	108th Ave NE Sidewalk Impr. at Edith Moulton Park		399,000						399,000					399,000			
NM 0122	120th Avenue NE Non-Motorized Improvements		55,000	455,000					510,000							510,000	
NM 0123	Totem Lake Public Improvements Phase I			7,500,000					7,500,000					6,015,000	1,485,000		
NM 0124	Totem Lake Public Improvements Phase II				7,500,000				7,500,000					6,015,000	1,485,000		
NM 7777	Annual Non-Motorized CAO/SWDM Surface Water Support		1,400,000						1,400,000					1,400,000			
PT 0001 000	Citywide Transit Study		300,000						300,000	300,000							
TR 0009 001#	NE 85th St/114th Ave Intersection Improvements Phase II		1,800,000						1,800,000							1,800,000	
TR 0028#	Central Way/Park Place Center Traffic Signal		200,000						200,000							200,000	
TR 0091 101	NE 124th St/124th Ave NE Intersection Improvements Design		398,500						398,500		59,900					344,600	
TR 0092	NE 116th St / 124th Ave NE Dual Left Turn Lanes	150,000	976,500	248,500					1,225,000		435,000					790,000	
TR 0093+	NE 132nd St/Juanita H.S. Access Rd Intersection Imp				1,260,000				1,260,000							1,260,000	
TR 0096	NE 132nd St/ 116th Way NE (I-405) Intersect'n Imp		238,000	62,000					300,000		100,000			200,000			
TR 0100 100#	6th Street & Central Way Intersection Improvements Phase 2		1,866,800						1,866,800							1,866,800	
TR 0103#	Central Way/4th Street Intersection Improvements		31,000						31,000							31,000	
TR 0104#	6th Street/4th Ave Intersection Improvements		580,000						580,000							580,000	
TR 0105#	Central Way/5th Street Intersection Improvements		564,000						564,000							564,000	
TR 0111 003	Intelligent Transportation System, Phase II	3,311,000	80,000						80,000					80,000			
TR 0116	Annual Signal Maintenance Program		150,000	150,000	200,000	200,000	200,000	200,000	1,100,000	374,000				726,000			
TR 0117	Citywide Traffic Management Safety Improvements		100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000			
TR 0117 002	Vision Zero Safety Improvement		50,000	50,000	50,000	50,000	50,000	50,000	300,000	50,000				250,000			
TR 0117 003	Neighborhood Traffic Control		50,000	50,000					150,000	34,000				116,000			
TR 0118	General Parking Lot Improvements	720,000	100,000						100,000					100,000			
TR 0119	Kirkland Citywide Intelligent Transportation System Study		75,000						75,000	35,000				40,000			
TR 0120	Kirkland Intelligent Transportation System Phase 3			450,000	400,000	450,000	450,000	450,000	2,200,000	248,400				237,600		1,714,000	
TR 0122	Totem Lake Intersection Improvements		3,091,100						3,091,100		2,199,600					891,500	
TR 0127	NE 132nd Street Roundabout		820,000						320,000	51,000						266,000	
TR 7777	Annual Traffic CAO/SWDM Surface Water Support		500,000						500,000					500,000			
<b>Total Funded Transportation Projects</b>			<b>12,992,400</b>	<b>33,555,200</b>	<b>27,431,400</b>	<b>30,395,000</b>	<b>13,998,000</b>	<b>10,015,000</b>	<b>10,092,000</b>	<b>125,486,600</b>	<b>21,821,000</b>	<b>16,156,000</b>	<b>10,950,080</b>	<b>1,720,000</b>	<b>17,948,520</b>	<b>7,500,000</b>	<b>49,991,000</b>

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

**TRANSPORTATION PROJECTS**

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

Project Number	Project Title	Total
ST 0059 102	124th Ave NE Roadway Improvements (North Section) ROW	2,050,800
ST 0059 103	124th Ave NE Roadway Improvements (North Section) Construction	6,753,800
ST 0063	120th Avenue NE Roadway Improvements	4,500,000
ST 0072	NE 120th Street Roadway Improvements (West Section)	15,780,600
ST 0077	NE 132nd St Rdwy Imprv-Phase I (West Section)	1,739,000
ST 0078	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	408,000
ST 0079	NE 132nd St Rdwy Imprv-Phase III (East Section)	1,444,000
ST 0081	Totem Lake Area Development Opportunity Program	500,000
NM 0012 999	Crosswalk Upgrade Program	4,100,000
NM 0086 003	CKC Roadway Crossings	3,370,100
NM 0090 100	Juanita Drive Bicycle and Pedestrian Improvements	10,650,000
NM 0111	108th Avenue NE Bicycle Lanes Upgrade	845,000
NM 0113 999	Citywide Greenway Network	4,450,000
NM 0117 000	On-Street Bicycle Network Phase I	1,120,000
NM 8888 100*	On-street Bicycle Network	3,280,000
NM 9999 100*	Sidewalk Completion Program	6,096,800
PT 0002	Public Transit Speed and Reliability Improvements	500,000
PT 0003	Public Transit Passenger Environment Improvements	500,000
PT 0005	108th Avenue NE Transit Queue Jump - Phase I	4,875,000
PT 0006	108th Avenue NE Transit Queue Jump - Phase II	5,640,000
TR 0091 102	NE 124th St/124th Ave NE Intersection Improvements ROW	55,300
TR 0091 103	NE 124th St/124th Ave NE Intersection Improvements Construction	1,144,200
TR 0094	NE 132nd St/108th Avenue NE Intersect'n Imp	800,000
TR 0095	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	480,000
TR 0096#	NE 132nd St/124th Ave NE Intersect'n Imp	7,400,000
TR 0097	NE 132nd St/132nd Ave NE Intersect'n Imp	1,150,000
TR 0125	Kirkland ITS Implementation Phase 4	2,620,000
TR 0128	6th Street S/5th Place/CKC Transit Signal Priority	2,600,000
TR 0129	NE 53rd Street Intersection Improvements	4,345,000
<b>Capacity Projects Subtotal</b>		<b>99,197,600</b>
ST 0006 ^	Annual Street Preservation Program	22,750,000
ST 0006 003 ^	Street Levy Street Preservation	31,107,000
ST 0080 ^	Annual Striping Program	6,500,000
ST 9999 ^	Regional Inter-Agency Coordination	1,066,000
NM 0006 201 ^	Neighborhood Safety Program Improvements	3,000,000
NM 0057 ^	Annual Sidewalk Maintenance Program	2,600,000
TR 0116 ^	Annual Signal Maintenance Program	2,600,000
TR 0117 ^	Citywide Traffic Management Safety Improvements	1,400,000
TR 0117 002	Vision Zero Safety Improvement	650,000
TR 0117 003	Neighborhood Traffic Control	325,000
<b>Non-Capacity Projects Subtotal</b>		<b>71,998,000</b>
<b>Total Transportation Master Plan Projects Yrs 7-20</b>		<b>171,195,600</b>

**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 0106	Citywide CKC Connection	360,000
NM 0107	CKC to Downtown Surface Connection	2,000,000
<b>Capital Facilities Projects Not in TMP Subtotal</b>		<b>9,865,000</b>
<b>Total Capital Facilities Plan Projects Yrs 7-20</b>		<b>181,060,600</b>

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

Project Number	Project Title	Total
ST 0056	132nd Avenue NE Roadway Improvements	25,170,000
ST 0061	119th Avenue NE Roadway Extension	5,640,000
ST 0062	NE 130th Street Roadway Improvements	10,000,000
ST 0064	124th Avenue NE Roadway Extension	30,349,000
ST 0073	120th Avenue NE Roadway Extension	16,392,000
ST 0086	Finn Hill Emergency Vehicle Access Connection	900,000
NM 0030	NE 90th Street/I-405 Pedestrian/Bicycle Overpass	3,740,700
NM 0032	93rd Avenue Sidewalk	1,047,900
NM 0043	NE 126th St Nonmotorized Facilities	4,277,200
NM 0046	18th Avenue SW Sidewalk	2,255,000
NM 0050	NE 80th Street Sidewalk	859,700
NM 0054	13th Avenue Sidewalk	446,700
NM 0055	122nd Ave NE Sidewalk	866,700
NM 0058	111th Avenue Non-Motorized/Emergency Access Connection	2,000,000
NM 0062	19th Avenue Sidewalk	814,200
NM 0074	90th Ave NE Sidewalk	353,400
NM 0086	Cross Kirkland Corridor Non-motorized Improvements	65,742,000
TR 0067	Kirkland Way/CKC Bridge Abutment/Intersection Imprv	6,917,000
TR 0114	Slater Avenue NE Traffic Calming - Phase I	247,000
TR 0117 004	NE 68th Street Intersection Improvements/Access Management	4,375,000
TR 0123	Slater Avenue NE (132nd Avenue NE)/NE 124th Street	2,124,000
TR 0124	116th Avenue NE/NE 124th Street Intersection Improvements	1,400,000
<b>Subtotal Unfunded Transportation Improvement Plan/External Funding Candidates</b>		<b>185,917,500</b>
<b>Grand Total Unfunded Transportation Projects</b>		<b>366,978,100</b>

**Notes**

*Italics = Modification in timing and/or cost*

**Bold = New projects**

+ = Moved from unfunded status to funded status

\* = Moved from funded status to unfunded status

# = Projects to be funded with development-related revenues

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

- = Annual Programs with Candidate projects

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

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

City of Kirkland  
2017-2022 Updated Capital Improvement Program

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source				
										Current Revenue	Reserve	Debt	External Source	
SD 0046 001	Regional Detention in Forbes Creek Basin - Phase I							609,000	1,314,800	1,923,800				
SD 0047	Annual Replacement of Aging/Failing Infrastructure		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000				
SD 0049	Forbes Creek/108th Ave NE Fish Passage Imp				230,400	196,000			426,400	426,400				
SD 0053	Forbes Creek/Coors Pond Channel Grade Controls							324,900	344,600	669,500				
SD 0054	Forbes Creek/Cross Kirkland Corridor Fish Passage Improvements							324,900	344,600	669,500				
SD 0063	Everest Creek - Slater Ave at Alexander St					661,900	241,800		903,700	903,700				
SD 0076	NE 141st Street/111th Avenue NE Culvert Repair	257,600	683,900						683,900	683,900				
SD 0081	Neighborhood Drainage Assistance Program (NDA)		50,000		50,000		50,000		150,000	50,000	100,000			
SD 0084	Market Street Storm Main Rehabilitation			268,400	616,600				885,000	885,000				
SD 0085 002	Cross Kirkland Corridor Water Quality Retrofit - CKC Rain Garden			78,500					78,500	78,500				78,500
SD 0087	Silver Spurs Flood Reduction			77,000					77,000	77,000				
SD 0088	Comfort Inn Pond Modifications	407,000	659,100	404,000					1,063,100	354,100	709,000			
SD 0089	NE 142nd Street Surface Water Drainage Improvements			194,000					194,000	194,000				
SD 0090	Goat Hill Drainage Ditch and Channel Stabilization					243,400	89,600		333,000	333,000				
SD 0091	Holmes Point Drive Pipe Replacement	300,400	332,600						332,600	205,600	127,000			
SD 0092	Juanita Creek Culvert at NE 137th Street		149,800	535,300					685,100	685,100				
SD 0093	Pleasant Bay Apartments Line Replacement		252,600	69,400					322,000	322,000				
SD 0094	NE 114th Place Stormline Replacement					270,400			270,400	270,400				
SD 0097	Champagne Creek Stabilization			402,900	408,100				811,000	811,000				
SD 0098	Champagne Creek Stormwater Retrofit			170,000					170,000	80,000				90,000
SD 0099	Goat Hill Drainage Conveyance Capacity				460,900	194,100			655,000	655,000				
SD 0100	Brookhaven Pond Modifications					354,200	298,800		653,000	653,000				
SD 0105	Property Acquisition Opportunity Fund		50,000	50,000	50,000	50,000	50,000	50,000	300,000		300,000			
SD 0105 001	118th Ave NE Property Acquisition		900,000						900,000		900,000			
SD 0106 001	CKC Surface Water Drainage at Crestwoods Park Design/Construction	300,000	350,000						350,000		350,000			
SD 0107+	132nd Square Park Surface Water Retrofit Facility			560,000	3,000,000	1,000,000			4,560,000					4,560,000
SD 0108	Maintenance Center Surface Water Pollution Prevention Plan (SWPPP) Upgrades			600,000					600,000		600,000			
SD 0109	Holmes Point Drive Pipe Replacement-Phase 2 Outfall			151,000					151,000		151,000			
SD 0110	120th Avenue NE Stormwater Pipe Replacement		140,000						140,000		140,000			
SD 7777	Surface Water CAO/SWDM Support		1,050,000						1,050,000		1,050,000			
<b>Total Funded Surface Water Management Utility Projects</b>		<b>1,265,000</b>	<b>4,818,000</b>	<b>3,760,500</b>	<b>5,016,000</b>	<b>3,170,000</b>	<b>2,189,000</b>	<b>2,254,000</b>	<b>21,207,500</b>	<b>12,052,000</b>	<b>4,427,000</b>	<b>0</b>	<b>4,728,500</b>	

Notes

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

**Bold = New projects**

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

## SURFACE WATER MANAGEMENT UTILITY PROJECTS

### Unfunded Projects:

R-5289  
Attachment

<b>Project Number</b>	<b>Project Title</b>	<b>Total</b>
SD 0045	Carillon Woods Erosion Control Measures	549,600
SD 0046 999	Regional Detention in Forbes and Juanita Creek Basins	8,076,200
SD 0051	Forbes Creek/King County Metro Access Road Culvert Enhancement	1,290,900
SD 0061	Everest Park Stream Channel/Riparian Enhancements	1,095,500
SD 0085 001	Cross Kirkland Water Quality	920,000
SD 0095	NE 141st Street Stormwater Pipe Installation	170,000
SD 0101	Holmes Point Pipe Replacement at Champagne Creek Basin	240,000
SD 0102	Juanita Drive Culvert Replacement	665,000
SD 0103	Lakeview Drive Conveyance Modification	2,562,000
<b>Total Unfunded Surface Water Management Utility Projects</b>		<b>15,569,200</b>

**City of Kirkland  
2017-2022 Updated Capital Improvement Program**

**WATER/SEWER UTILITY PROJECTS**

Funded Projects:

R-5289  
Attachment

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
WA 0102	104th Ave NE Watermain Replacement			504,800	181,200				686,000	686,000			
WA 0134	5th Ave S / 8th St S Watermain Replacement				183,800	389,200			573,000	573,000			
WA 0139	6th Street South Watermain Replacement		119,000	719,000					838,000	838,000			
WA 0153	3rd Street Watermain Improvement	440,000	317,000						317,000	317,000			
WA 0154	4th Street Watermain Replacement Phase 2	290,000	209,000						209,000	174,000	35,000		
WA 0155	120th Avenue NE Watermain Improvement		437,000	273,000					710,000	710,000			
WA 0156	122nd Avenue NE Watermain Improvement		505,600	190,400					696,000	696,000			
WA 0157	8th Avenue W Watermain Improvement			421,800	288,200				710,000	710,000			
WA 0158	NE 112th Street Watermain Improvement			365,000					365,000	365,000			
WA 0159	NE 113th Place Watermain Improvement			373,000					373,000	373,000			
WA 0160	126th Avenue NE Watermain Improvement			272,700	717,300				990,000	990,000			
WA 0161	Kirkland Way Watermain Replacement	400,000	65,000						65,000		65,000		
WA 7777	Annual Water CAO/SWDM Support		500,000						500,000		500,000		
WA 8888	Annual Watermain Replacement Program						400,200	933,000	1,333,200	1,333,200			
WA 9999	Annual Water Pump Station/System Upgrade Pgm						400,200	934,000	1,334,200	1,334,200			
SS 0051	6th Street S Sewermain Replacement		146,100	818,900					965,000	965,000			
SS 0052	108th Avenue NE Sewermain Replacement			711,400	3,236,100	1,558,500			5,506,000	5,506,000			
SS 0062	NE 108th Street Sewermain Replacement					3,390,300	3,179,200		6,569,500	5,169,500	1,400,000		
SS 0069	1st Street Sewermain Replacement	354,200	3,715,800						3,715,800	2,065,800	1,650,000		
SS 0070	5th Street Sewermain Replacement	419,500	1,110,500						1,110,500	864,500	246,000		
SS 0071	6th Street Sewermain Replacement	287,000	80,000						80,000		80,000		
SS 0072	Kirkland Avenue Sewermain Replacement			285,000	2,013,400				2,298,400	898,400	1,400,000		
SS 0077 001	West of Market Sewermain Replacement - Phase I					225,000	2,500,000	2,500,000	5,225,000	5,225,000			
SS 0085	Slater Avenue NE Sewer Main Replacement			160,000					160,000		160,000		
SS 7777	Annual Sewer CAO/SWDM Support		700,000						700,000		700,000		
SS 8888	Annual Sanitary Pipeline Replacement Program						400,200	933,000	1,333,200	1,333,200			
SS 9999	Annual Sanitary Pump Station/System Upgrade Pgm						400,200	933,000	1,333,200	1,333,200			
<b>Total Funded Water/Sewer Utility Projects</b>		<b>2,190,700</b>	<b>7,905,000</b>	<b>5,095,000</b>	<b>6,620,000</b>	<b>5,563,000</b>	<b>7,280,000</b>	<b>6,233,000</b>	<b>38,696,000</b>	<b>32,460,000</b>	<b>6,236,000</b>	<b>0</b>	<b>0</b>

Notes

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

**Bold = New projects**

**WATER/SEWER UTILITY PROJECTS**

**Unfunded Projects:**

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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 0098	126th Ave NE/NE 83rd & 84th St/128th Ave NE Watermain Replacement	1,197,000
WA 0103	NE 113th Place/106th Ave NE Watermain Replacement	841,000
WA 0104	111th Ave NE/NE 62nd St-NE 64th St Watermain Replacement	1,493,000
WA 0108	109th Ave NE/NE 58th St Watermain Replacement	504,000
WA 0109	112th Ave NE Watermain Replacement	1,179,000
WA 0111	NE 45th St And 110th/111th Ave NE Watermain Replacement	1,303,000
WA 0113	116th Ave NE/NE 70th-NE 80th St Watermain Replacement	2,222,100
WA 0118	112th -114th Avenue NE/NE 67th-68th Street Watermain Replacement	3,360,100
WA 0119	109th Ave NE/111th Way NE Watermain Replacement	2,304,000
WA 0120	111th Avenue Watermain Replacement	182,000
WA 0122	116th Avenue NE/NE 100th Street Watermain Replacement	1,506,000
WA 0123	NE 91st Street Watermain Replacement	453,000
WA 0124	NE 97th Street Watermain Replacement	685,000
WA 0126	North Reservoir Outlet Meter Addition	72,300
WA 0127	650 Booster Pump Station	1,603,000
WA 0128	106th Ave NE-110th Ave NE/NE 116th St-NE 120th St Watermain Replacement	2,305,000
WA 0129	South Reservoir Recoating	981,000
WA 0130	11th Place Watermain Replacement	339,000
WA 0131	Supply Station #1 Improvements	61,500
WA 0132	7th Avenue/Central Avenue Watermain Replacement	907,000
WA 0133	Kirkland Avenue Watermain Replacement	446,000
WA 0135	NE 75th Street Watermain Replacement	711,000
WA 0136	NE 74th Street Watermain Replacement	193,000
WA 0137	NE 73rd Street Watermain Replacement	660,000
WA 0138	NE 72nd St/130th Ave NE Watermain Replacement	1,476,000
WA 0145	6th Street South Watermain Replacement	585,100
WA 0146	6th Street/Kirkland Way Watermain Replacement	693,000
WA 0147	106th Avenue NE Watermain Replacement	661,500
WA 0149	Lake Washington Blvd Watermain Replacement	655,000
<b>WA 0165</b>	<b>3rd Street Watermain Replacement - Phase 2</b>	<b>512,000</b>
SS 0068	124th Avenue NE Sewermain Replacement	1,315,000
SS 0077 999	West Of Market Sewermain Replacement	16,456,000
SS 0080	20th Avenue Sewermain Replacement	812,000
SS 0083	111th Avenue NE Sewer Main Rehabilitation	725,000
SS 0084	Reclaimed Water (Purple Pipe) Opportunity Fund	5,000,000
<b>Subtotal Unfunded Water/Sewer Utility Projects</b>		<b>59,774,600</b>
<b>Funding Available from Annual Programs for Candidate Projects</b>		<b>5,333,800</b>
<b>Net Unfunded Water/Sewer Utility Projects</b>		<b>54,440,800</b>

Notes

**Bold = New projects**

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**PARK PROJECTS**

**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source				
										Current Revenue (REET)	Park Levy	Impact Fees	Reserves	External Source
PK 0049	Open Space, Park Land & Trail Acq Grant Match Program		100,000						100,000				100,000	
<i>PK 0056</i>	<i>Forbes Lake Park Development</i>	<i>1,058,200</i>	<i>450,000</i>						<i>450,000</i>				<i>450,000</i>	
PK 0066	Park Play Area Enhancements		50,000	50,000	75,000	75,000	75,000	75,000	400,000	320,000		80,000		
PK 0087 101	Waverly Beach Park Renovation Phase 2				250,000	1,000,000			1,250,000		873,000	377,000		
<i>PK 0119 100</i>	<i>Juanita Beach Park Bathhouse Replacement</i>	<i>1,200,000</i>	<i>1,715,000</i>						<i>1,715,000</i>				<i>1,715,000</i>	
PK 0121	Green Kirkland Forest Restoration Program		75,000	75,000	75,000	75,000	100,000	100,000	500,000	500,000				
<i>PK 0123 100</i>	<i>Peter Kirk Pool Liner</i>	<i>125,000</i>	<i>135,000</i>						<i>135,000</i>				<i>135,000</i>	
<i>PK 0133 100</i>	<i>Dock &amp; Shoreline Renovations</i>		<i>444,400</i>		250,000	100,000	250,000	250,000	1,294,400		850,000			444,400
<i>PK 0133 200</i>	<i>City-School Playfield Partnership</i>		<i>488,600</i>	500,000					<i>988,600</i>		988,600			
<i>PK 0133 300</i>	<i>Neighborhood Park Land Acquisition</i>		<i>1,886,000</i>	<i>24,000</i>	<i>600,000</i>	<i>734,000</i>	<i>1,035,000</i>	<i>1,135,000</i>	<i>5,414,000</i>		<i>1,710,000</i>	<i>2,904,000</i>	<i>800,000</i>	
<i>PK 0133 401</i>	<i>Edith Moulton Park Redevelopment</i>	<i>1,115,000</i>	<i>376,300</i>						<i>376,300</i>				<i>376,300</i>	
PK 0138	Everest Park Restroom/Storage Building Replacement	75,000			803,000				803,000	803,000				
PK 0139 101	Totem Lake Park Acquisition		550,000						550,000		200,000		200,000	150,000
PK 0139 102	Totem Lake/CKC Land Acquisition		190,000						190,000		190,000			
PK 0139 200	Totem Lake Park Master Plan & Development (Phase I)	660,000	200,000	2,190,000	3,285,225	724,000			6,399,225	678,000		4,514,000	1,207,225	
PK 0147	Parks Maintenance Center			250,000	500,000	750,000			1,500,000	1,425,000		75,000		
PK 0151	Park Facilities Life Cycle Projects		168,000	146,000	162,000	151,000	162,000	169,000	958,000		458,000		500,000	
PK 0152	O.O. Denny Park Improvements		175,000						175,000				175,000	
<b>Total Funded Park Projects</b>		<b>4,233,200</b>	<b>7,003,300</b>	<b>3,235,000</b>	<b>6,000,225</b>	<b>3,609,000</b>	<b>1,622,000</b>	<b>1,729,000</b>	<b>23,198,525</b>	<b>3,726,000</b>	<b>5,269,600</b>	<b>7,950,000</b>	<b>5,658,525</b>	<b>594,400</b>

**Notes**

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**Bold = New projects**



## PARK PROJECTS

### Unfunded Projects:

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Project Number	Project Title	Total
PK 0056 100	Forbes Lake Park Trail Improvements Phase 2	4,000,000
PK 0095 100	Heritage Park Development - Phase III & IV	2,500,000
PK 0097	Reservoir Park Renovation	500,000
PK 0108	McAuliffe Park Development	7,000,000
PK 0113"	Spinney Homestead Park Renovation	493,000
PK 0114	Mark Twain Park Renovation	750,000
PK 0114 101	Mark Twain Park Renovation (Design)	75,000
PK 0115"	Terrace Park Renovation	515,000
PK 0116	Lee Johnson Field Artificial Turf Installation	1,750,000
PK 0119 002	Juanita Beach Park Development (Phase 2)	1,308,000
PK 0119 200	Juanita Beach Park Development (Phase 3)	10,000,000
PK 0122 100	Community Recreation Facility Construction	67,000,000
PK 0124	Snyder's Corner	1,000,000
PK 0126	Watershed Park Master Planning & Park Development	1,100,000
PK 0127	Kiwanis Park Master Planning & Park Development	1,100,000
PK 0128	Yarrow Bay Wetlands Master Planning & Park Development	1,600,000
PK 0129	Heronfield Wetlands Master Planning & Development	1,600,000
PK 0131	Park and Open Space Acquisition Program	3,000,000
PK 0133 100	Dock & Shoreline Renovations	1,500,000
PK 0134 100	132nd Pk Playfields	712,000
PK 0135 100	Juanita Heights Park Expansion	1,000,000
PK 0136	Kingsgate Park Master Planning and Park Development	1,150,000
PL 0139 300	Totem Lake Park Development - Phase 2	2,440,000
PK 0139 400	Totem Lake Park Development - Phase 3	13,000,000
PK 0141 000	South Norway Hill Park Improvements	750,000
PK 0142 000	Doris Cooper Houghton Beach Park Restroom Replacement	850,000
PK 0143 000	Marsh Park Restroom Replacement	700,000
PK 0144 000	Cedar View Park Improvements	150,000
PK 0145 000	Environmental Education Center	2,000,000
PK 0148	Forbes House Renovation	414,000
PK 0149	Taylor Playfields- Former Houghton Landfill Site Master Plan	300,000
PK 0150	North Kirkland Community Center Renovation	786,000
<b>Total Unfunded Parks Projects</b>		<b>131,043,000</b>

### Notes

" = Moved from funded status to unfunded status

**City of Kirkland  
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**PUBLIC SAFETY PROJECTS**

**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source		
										Reserve	Debt	External Source
<b>FIRE</b>												
PS 0062	Defibrillator Unit Replacement					176,900			176,900	176,900		
PS 0066	Thermal Imaging Cameras	11,000					112,200		112,200	112,200		
<i>PS 0076</i>	<i>Personal Protective Equipment</i>				<i>604,800</i>			<i>2,300</i>	<i>607,100</i>	<i>607,100</i>		
PS 0080	Emergency Generators	60,000		60,000		60,000		60,000	180,000	180,000		
<i>PS 2000</i>	<i>Fire Equipment Replacement</i>		<i>30,700</i>	<i>16,400</i>	<i>20,900</i>	<i>15,800</i>	<i>15,800</i>	<i>35,300</i>	<i>134,900</i>	<i>134,900</i>		
<b>POLICE</b>												
PS 1000	Police Equipment Replacement		134,800	116,900	98,800	166,800	106,300	109,700	733,300	733,300		
<b>FACILITIES</b>												
PS 3001	Fire Station 25 Renovation		3,817,000						3,817,000	3,817,000		
PS 3002 000	Fire Station 24 Land Acquisition	2,500,000	2,500,000						2,500,000	2,500,000		
PS 3002 002	Fire Station 24 Replacement			10,133,300					10,133,300	9,663,000		470,300
<b>Total Funded Public Safety Projects</b>		<b>2,571,000</b>	<b>6,482,500</b>	<b>10,326,600</b>	<b>724,500</b>	<b>419,500</b>	<b>234,300</b>	<b>207,300</b>	<b>18,394,700</b>	<b>17,924,400</b>	<b>0</b>	<b>470,300</b>

**Notes**

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

**Public Safety Unfunded Projects:**

<b>Project Number</b>	<b>Project Title</b>	<b>Total</b>
<b>FIRE</b>		
PS 0068	Local Emergency/Public Communication AM Radio	119,100
<b>POLICE</b>		
PS 1200	Police Strategic Plan Implementation	250,000
<b>FACILITIES</b>		
PS 3003"	<i>Fire Station 27 Land Acquisition</i>	<i>6,000,000</i>
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>38,929,500</b>

Notes

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" = Moved from funded status to unfunded status

**City of Kirkland  
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**GENERAL GOVERNMENT PROJECTS - Technology**

**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source		External Source	
										Reserves/ Prior Yr	Debt		
IT 0100	Network Server Replacements		203,700	33,000	71,400	46,400	244,700	8,000	607,200	607,200			
IT 0110	Network Infrastructure		51,100	119,000	114,000	1,006,600	49,100	45,600	1,385,400	1,385,400			
IT 0120	Network Storage, Backup & Archiving		80,000	1,099,400		18,400	20,100	80,000	1,297,900	1,297,900			
IT 0130	Network Phone Systems						250,000		250,000	250,000			
IT 0140	Network Security				75,000	30,000	30,000	75,000	210,000	210,000			
IT 0200	Geographic Information Systems		275,000	285,000	285,000	285,000	285,000	285,000	1,700,000	1,700,000			
IT 0302	Court Customer Service Systems Improvements		154,400						154,400	154,400			
IT 0303	Sharepoint and Trim Upgrade		123,800	63,300					187,100	187,100			
IT 0402	Financial System Replacement		2,500,000						2,500,000	2,500,000			
IT 0500	Copier Replacements		39,000	30,500	34,000	34,600	36,000	55,900	230,000	230,000			
IT 0702	EAM Maintenance Management System Replacement	1,239,600	205,600						205,600	205,600			
<b>Total Funded General Government Projects - Technology</b>			<b>1,239,600</b>	<b>3,632,600</b>	<b>1,630,200</b>	<b>579,400</b>	<b>1,421,000</b>	<b>914,900</b>	<b>549,500</b>	<b>8,727,600</b>	<b>8,727,600</b>	<b>0</b>	<b>0</b>

**Technology Unfunded Projects:**

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<b>Project Number</b>	<b>Project Title</b>	<b>Total</b>
IT 0201	GIS Community Information Portal	100,000
IT 0301	Open Data Solution Implementation	229,800
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>559,000</b>

City of Kirkland  
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GENERAL GOVERNMENT PROJECTS - Facilities

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**Funded Projects:**

Facilities Sinking Fund										Funding Source			
Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Current Revenue	Reserve	Debt	External Source
GG 0008	Electrical, Energy Management & Lighting Systems			38,800	28,800		34,700	131,500	233,800		233,800		
GG 0009	Mechanical/HVAC Systems Replacements		176,400	223,300	314,800	78,200	20,000	10,500	823,200		823,200		
GG 0010	Painting, Ceilings, Partition & Window Replacements		20,900	4,100	144,700	244,700	28,800	8,400	451,600		451,600		
GG 0011	Roofing, Gutter, Siding and Deck Replacements		126,100	231,700		74,000	7,100		438,900		438,900		
GG 0012	Flooring Replacements		101,700	55,600	40,200	209,400	188,800	39,800	635,500		635,500		
<b>Subtotal Funded General Government Projects - Facilities Sinking Fund</b>		-	<b>425,100</b>	<b>553,500</b>	<b>528,500</b>	<b>606,300</b>	<b>279,400</b>	<b>190,200</b>	<b>2,583,000</b>	-	<b>2,583,000</b>	-	-

Other Projects										Funding Source			
Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Current Revenue	Reserve	Debt	External
GG 0100	Affordable Housing and Homelessness Investment		500,000	1,000,000					1,500,000		1,500,000		
<b>Subtotal Funded General Government - Other Projects</b>		-	<b>500,000</b>	<b>1,000,000</b>	-	-	-	-	<b>1,500,000</b>	-	<b>1,500,000</b>	-	-

<b>Total Funded General Government Projects - Facilities</b>		-	<b>925,100</b>	<b>1,553,500</b>	<b>528,500</b>	<b>606,300</b>	<b>279,400</b>	<b>190,200</b>	<b>4,083,000</b>	-	<b>4,083,000</b>	-	-
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Notes

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**Bold = New projects**

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

**Note: No Unfunded Facilities Projects**