

RESOLUTION R-5346

1 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND
2 ADOPTING THE 2019-2024 SIX-YEAR CAPITAL IMPROVEMENT
3 PROGRAM FOR THE CITY OF KIRKLAND.

4
5 WHEREAS, the City Manager together with the department
6 heads for the City of Kirkland have prepared and recommended to the
7 City Council a Six-Year Capital Improvement Program for the years
8 2019-2024; and
9

10 WHEREAS, the City Council adopted a two-year review cycle for
11 the Six-Year Capital Improvement Program to be reflected in the 2019-
12 2020 Budget;
13

14 NOW, THEREFORE, be it resolved by the City Council of the City
15 of Kirkland as follows:
16

17 Section 1. The Kirkland City Council hereby adopts and approves
18 the 2019-2024 Six-Year Capital Improvement Program including capital
19 improvement projects as attached hereto and by this reference
20 incorporated herein.
21

22 Section 2. Actual appropriation of funds to carry out each
23 scheduled year's capital improvements shall be made as a part of the
24 biennial City Budget for such years.
25

26 Section 3. The Six-Year Capital Improvement Program hereby
27 adopted shall be reviewed and updated biennially to provide an ongoing
28 Six-Year Capital Improvement Program.
29

30 Passed by majority vote of the Kirkland City Council in open
31 meeting this 11th day of December, 2018.
32

33 Signed in authentication thereof this 11th day of December,
34 2018.


Amy Walen, Mayor

Attest:


Kathi Anderson, City Clerk

TRANSPORTATION PROJECTS

Unfunded Projects in the Capital Facilities Plan Years 7-20

Project Number	Project Title	Total
STC 06100	120th Avenue NE Roadway Improvements	4,900,000
STC 07100	NE 120th Street Roadway Improvements (West Section)	15,780,000
STC 07200	NE 120th Street Roadway Improvements (East Section)	1,730,000
STC 07300	NE 120th Street Roadway Improvements (Mid-Section)	400,000
STC 07400	NE 120th Street Roadway Improvements (North Section)	1,440,000
STC 08100	Totems (L&A Area Development Opportunity Program)	500,000
STC 08115	100th Avenue NE Roadway Improvements (Mid-South Section)	5,500,000
STC 08116	100th Avenue NE Roadway Improvements (South Section)	1,630,000
STC 09400	Holmes Point Dr NE Road Embankment Stabilization Location 1	246,000
STC 09500	Holmes Point Dr NE Road Embankment Stabilization Location 2	432,000
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	Champlain Pk Road NE Embankment Stabilization	563,000
STC 10100	62nd Ave NE Road Embankment Stabilization	823,000
STC 10200	20th Ave NE Road Reconstruction	1,900,000
STC 10300	20th Ave NE Road Surface Water Drainage Repair	4,100,000
NMC 06139	Crosswalk Upgrade Program	13,700,100
NMC 06140	100th Avenue NE Transit Queue Jump - Phase I	5,600,000
NMC 09011	100th Avenue NE Transit Queue Jump - Phase II	480,000
NMC 11100	100th Avenue NE Transit Queue Jump - Phase III	7,400,000
NMC 11101	NE 132nd St/120th Ave NE Intersection Imp	1,150,000
NMC 11102	NE 132nd St/120th Ave NE Intersection Imp	2,650,000
NMC 11103	6th Street S/31st Pkwy/CSC Transit Signal Priority	2,445,000
NMC 11104	NE 53rd Street Intersection Improvements	3,900,000
NMC 11105	NE 145th Street/Juaska-Woodville Way Intersection Imps	2,100,000
NMC 11106	NE 80th Street/120th Avenue NE Intersection Improvements	1,647,000
NMC 11107	100th Avenue NE/112nd Street Intersection Improvements	2,141,000
NMC 11108	100th Avenue NE/17th St Intersection Improvements	1,475,000
NMC 11109	NE 100th Street/112nd Ave NE Intersection Improvements	1,753,000
STC 08000	Annual Street Preservation Program	32,740,000
STC 08001	Street Levy Street Preservation	31,107,000
STC 08002	Annual Striping Program	500,000
STC 08003	Regional Inter-Agency Coordination	370,000
STC 08004	Neighborhood Safety Program Improvements	3,000,000
NMC 00621	Annual Sidewalk Maintenance Program	2,600,000
NMC 05700	Annual Signal Maintenance Program	2,600,000
TRC 11600	Crowds Traffic Management Safety Improvements	1,400,000
TRC 11700	Vision Zero Safety Improvement	650,000
TRC 11701	Neighborhood Traffic Control	375,000
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 03412	Cross Kirkland Corridor Opportunity Fund	500,000
NMC 01100	Crestwoods Park/CSC Corridor Ped/Bike Facility	2,505,000
NMC 03000	Juaska-Kinggate Pedestrian Bridge at I-405	4,500,000
NMC 10600	Crowds CSC Connection	350,000
NMC 01000	CSC to Downtown Surface Connection	2,000,000
Capital Facilities Projects Not in TMAP Subtotal		9,855,000
Total Capital Facilities Plan Projects Yrs 7-20		189,625,500

Unfunded Transportation Improvement Plan/External Funding Candidates

Project Number	Project Title	Total
STC 05600	112nd Avenue NE Roadway Improvements	25,170,000
STC 06100	119th Avenue NE Roadway Extension	5,960,000
STC 06200	NE 130th Street Roadway Improvements	10,000,000
STC 06400	114th Avenue NE Roadway Extension	30,349,000
STC 07300	120th Avenue NE Roadway Extension	16,392,000
STC 08600	From Hill Emergency Vehicle Access Connection	900,000
NMC 03100	Crestwoods Park/CSC Corridor Ped/Bike Facility	3,740,700
NMC 03101	91st Avenue Sidewalk	2,905,000
NMC 03102	NE 126th St Non-motorized Facilities	4,277,200
NMC 04300	18th Avenue SW Sidewalk	1,047,900
NMC 04600	NE 80th Street 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	466,700
NMC 06200	111th Avenue Non-Motorized/Emergency Access Connection	2,000,000
NMC 07400	90th Ave NE Sidewalk	814,200
NMC 08200	Juaska-Kinggate Pedestrian Bridge at I405	353,400
NMC 08600	Cross Kirkland Corridor Non-motorized Improvements	65,742,000
NMC 10600	Crowds CSC Connections	350,000
NMC 10700	CSC to Downtown Surface Connection	2,000,000
TRC 06700	Kirkland Way/CSC Bridge Abutment/Intersection Imp	6,917,000
TRC 11400	10th Avenue NE Traffic Calming - Phase I	247,000
TRC 11704	NE 6th Street Intersection Improvements/Access Management	4,375,000
TRC 11705	State Avenue NE (131st Avenue NE) NE 126th Street	2,115,000
Subtotal Unfunded Transportation Improvement Plan/External Funding Candidates		183,842,500
Grand Total Unfunded Transportation Projects		383,510,000

NOTES

- Italic = 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

Project Number	Project Title	Total
NMC 08852	On-Street Bicycle Network Construction Projects	700,000
NMC 08853	116th Ave NE (E - S&T) Non-Motorized Path-Phase B	831,000
NMC 08854	NE 120th Street Bike Lane	571,500
NMC 08855	NE 120th Street Bike Lane	3,370,000
NMC 08856	NE 120th Street Bike Lane	1,604,100
NMC 08857	NE 90th Street Sidewalk (Phase I)	700,000
NMC 08858	NE 90th Street Sidewalk	831,000
NMC 08859	NE 90th Street Sidewalk (Highlands)	571,500
NMC 08860	NE 90th Street Sidewalk (South Rose Hill)	840,000
NMC 08861	NE 104th Street Sidewalk	500,000
NMC 08862	NE 104th Street Sidewalk	527,600
NMC 08863	NE 104th Street Sidewalk	1,085,600
NMC 08864	NE 104th Street Sidewalk	840,000
NMC 08865	NE 104th Street Sidewalk	414,500
NMC 08866	NE 104th Street Sidewalk	840,000
NMC 08867	NE 104th Street Sidewalk	4,052,000
NMC 08868	NE 104th Street Sidewalk	1,310,000
NMC 08869	NE 104th Street Sidewalk	1,185,000
NMC 08870	NE 104th Street Sidewalk	747,000
NMC 08871	NE 104th Street Sidewalk	640,000
NMC 08872	NE 104th Street Sidewalk	782,000
NMC 08873	NE 104th Street Sidewalk	208,000
NMC 08874	NE 104th Street Sidewalk	548,000
NMC 08875	NE 104th Street Sidewalk	556,000
NMC 08876	NE 104th Street Sidewalk	1,794,000
NMC 08877	NE 104th Street Sidewalk	822,000

City of Kirkland
2019-2024 Capital Improvement Program
SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source		
										Current Revenue	Reserve	External Source
SDC 04700	Annual Replacement of Aging/Failing Infrastructure		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000			
SDC 04900	Forbes Creek / 108th Avenue NE Fish Passage Improvements	260,200					595,100	728,000	1,323,100			
SDC 05300	Forbes Creek / Coors Pond Channel Grade Controls						440,000	600,000	1,040,000			
SDC 05400	Forbes Creek / Cross Kirkland Corridor Fish Passage Improvements					500,000			1,680,000			
SDC 06300	Everest Creek - Slater Avenue at Alexander Street						490,000	520,000	950,000			
SDC 07600	NE 141st Street / 111th Avenue NE Culvert Headwall Repair	941,500	610,000						610,000		50,000	
SDC 08100	Neighborhood Drainage Assistance Program (NDA)		50,000		50,000				150,000			
SDC 08400	Market Street Storm Main Rehabilitation	650,400	535,000						535,000			
SDC 08800	Comfort Inn Pond Modifications	1,470,100	81,300						81,300			
SDC 08900	NE 142nd Street Surface Water Drainage Improvements	194,000	50,000						50,000			
SDC 09000	Goat Hill Drainage Ditch Conveyance & Channel Stabilization					494,000			853,000			
SDC 09200	Juanita Creek Culvert at NE 137th Street	685,100	350,000			1,010,000			1,504,900			
SDC 09300	Pleasant Bay Apartments Line Replacement	322,000	355,000						355,000			
SDC 10000	Brookhaven Pond Modifications						410,000	290,000	700,000		300,000	
SDC 10500	Property Acquisition Opportunity Fund	150,000	50,000		50,000			50,000	300,000			
SDC 10700	132nd Square Park Surface Water Retrofit Facility	560,000	3,000,000						4,126,300			
SDC 12100	Kirkland Advanced Mitigation Project								1,300,000			
SDC 12200	Totem Lake Regional Detention Phase I								260,000			
SDC 12300	Lake Street Stormwater Repair								160,000			
SDC 12411	Cedar Creek Fish Passage/Culvert Replacement (100th Ave NE)	300,000	84,700						284,700		1,915,300	
Total Funded Surface Water Management Utility Projects			5,533,300	5,211,600	2,189,000	2,254,000	2,320,000	2,388,000	19,378,600	12,987,000	2,265,300	4,126,300

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	<i>Carillon Woods Erosion Control Measures</i>	600,000
SDC 04610	<i>Regional Detention in Forbes Creek Basin Phase I</i>	2,000,000
SDC 04699	<i>Regional Detention in Forbes and Juanita Creek Basins</i>	8,600,000
SDC 05100	<i>Forbes Creek/King County Metro Access Road Culvert Enhancement</i>	1,400,000
SDC 06100	<i>Everest Park Stream Channel/Riparian Enhancements</i>	1,200,000
SDC 08501	<i>Cross Kirkland Corridor Water Quality Retrofit</i>	1,000,000
SDC 09400 "	<i>NE 114th Place Stormline Replacement</i>	405,000
SDC 09700 "	<i>Champagne Creek Stabilization</i>	890,000
SDC 10100	<i>Holmes Point Pipe Replacement at Champagne Creek Basin</i>	260,000
SDC 10200	<i>Juanita Drive Culvert Replacement</i>	750,000
SDC 10300	<i>Lakeview Drive Conveyance Modification</i>	2,800,000
SDC 11200	<i>112th Avenue NE Pipe Repair</i>	60,000
SDC 11300	<i>113th Avenue NE Pipe Repair</i>	120,000
SDC 11400	<i>124th Avenue NE Pipe Repair</i>	160,000
SDC 11500	<i>Weaver's Pond Pipe Replacement</i>	180,000
SDC 11600	<i>NE 140th Street Pipe Replacement</i>	100,000
SDC 11700	<i>111th Avenue NE Pipe Repair</i>	400,000
SDC 11800	<i>Champagne Point Drive NE Pipe Repair</i>	270,000
SDC 11900	<i>NE 58th Street Pipe Repair</i>	280,000
SDC 12000	<i>Kingsgate Park Pipe Outfall Improvements</i>	80,000
Total Unfunded Surface Water Management Utility Projects		21,555,000
Funding Available from Annual Programs for Candidate Projects		1,200,000
Net Unfunded Surface Water Management Utility Projects		20,355,000

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

**City of Kirkland
2019-2024 Capital Improvement Program**

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source		
										Current Revenue	Reserve	External Source
WAC 05200 +	108th Avenue NE Watermain Replacement				809,600				1,780,000	1,780,000		
WAC 10200	104th Avenue NE Watermain Replacement		563,000	970,400	2,363,500	1,636,500			563,000	563,000		
WAC 12900	South Reservoir Seismic & Recoating Construction		50,000						4,000,000	2,120,000		
WAC 12910	South Reservoir Seismic & Recoating Pre-Design		1,500,000						50,000	27,000		
WAC 13300 +	Kirkland Avenue Watermain Replacement				1,061,000	689,000			1,750,000	1,500,000		1,880,000
WAC 13400	5th Avenue S / 8th Street S Watermain Replacement								1,750,000	1,290,400	459,600	
WAC 15300	3rd Street Watermain Improvement	757,000	118,000		891,900	234,100			1,126,000	118,000		470,100
WAC 15700	8th Avenue W Watermain Improvement								168,000	655,900		
WAC 15800	NE 112th Street Watermain Improvement	365,000	168,000						172,000	172,000		
WAC 15900	NE 113th Place Watermain Improvement	373,000	172,000						1,500,000	1,500,000		
WAC 16000	126th Avenue NE Watermain Improvement						700,000	800,000	1,500,000	1,500,000		
WAC 16400	NE 116th Place Watermain Replacement				190,000				190,000	139,700	50,300	
WAC 16700	11th Avenue Watermain Replacement				420,000				420,000		420,000	
WAC 16800	Annual Watermain Replacement Program				605,000				605,000	605,000		
WAC 88880	Annual Water Pump Station/System Upgrade Program				605,000			269,700	269,700	269,700		
WAC 99990	Annual Water Pump Station/System Upgrade Program							269,800	269,800	269,800		
SSC 05200	108th Avenue NE Sewermain Replacement			4,835,600					6,229,600	5,129,600	1,100,000	
SSC 06200	NE 108th Street Sewermain Replacement	711,400	1,394,000					1,831,100	7,277,300	5,877,300	1,400,000	
SSC 07200	Kirkland Avenue Sewermain Replacement								2,015,000	2,015,000		
SSC 07710	West of Market Sewermain Replacement Phase I	285,000	2,015,000		2,200,000	3,000,000		2,500,000	10,200,000	10,200,000		
SSC 88880	Annual Sanitary Pipeline Replacement Program							522,200	824,800	824,800		
SSC 99990	Annual Sanitary Pump Station/System Upgrade Program							522,200	824,800	824,800		
Total Funded Water/Sewer Utility Projects		2,491,400	5,980,000	5,806,000	8,541,000	6,963,000	7,848,000	6,715,000	41,853,000	36,050,000	3,900,000	1,903,000

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

WATER/SEWER UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
WAC 05700	116th Avenue NE Watermain Replacement	2,869,000
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 13700	NE 73rd Street Watermain Replacement	696,000
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 14900	Lake Washington Blvd Watermain Replacement	690,000
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		53,288,000
Funding Available from Annual Programs for Candidate Projects		2,189,100
Net Unfunded Water/Sewer Utility Projects		51,098,900

Notes

Italics = Modification in timing and/or cost

City of Kirkland
2019-2024 Capital Improvement Program

PARK PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year Funding	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source					Reserves	
										Current Revenue						External Sources
										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						700,000	
PKC 06600	Parks, Play Areas & Accessibility Enhancements		250,000	250,000	250,000	150,000	150,000	150,000	1,100,000							
PKC 03712	Waverly Beach Park Renovation Phase II		515,000						515,000						366,000	
PKC 11903	Buena Vista Park Playground		366,000						366,000							
PKC 12100	Green Kirkland Forest Restoration Program		100,000	100,000	100,000	100,000	100,000	100,000	600,000							
PKC 13310	Dock & Shoreline Renovations		918,000	300,000	300,000	300,000	300,000	300,000	1,200,000						366,000	
PKC 13320	Neighborhood Park Land Acquisition		635,000	300,000	1,050,000	1,150,000	1,000,000	1,000,000	5,478,000							
PKC 13400 *	132nd Square Park Playfields Renovation		135,000	1,549,000					2,184,000						500,000	
PKC 13420	112nd Square Park Master Plan		135,000						135,000							
PKC 13902	Totem Lake Park Development - Expanded Phase I	3,050,000	4,485,200	724,000					5,159,200						1,334,200	
PKC 14200 *	Doris Cooper Houghston Beach Park Restroom Replacement		85,000	85,000					85,000							
PKC 14700	Parks Maintenance Center		1,500,000						1,500,000							
PKC 15100	Park Facilities Life Cycle Projects		162,000	151,000	162,000	169,000	146,000	160,000	950,000							
PKC 15400	Indoor Recreation & Aquatic Facility Study				160,000				160,000							
PKC 15500	Flan Hill Neighborhood Green Loop Trail Master Plan				160,000				160,000							
PKC 15600	Park Restrooms Renovation/Replacement Program					160,000			160,000							
PKC 15700	Neighborhood Park Development Program						1,583,000	1,583,000	1,583,000							
Total Funded Park Projects		11,200,000	9,116,200	3,159,000	1,922,000	2,979,000	3,279,000	3,293,000	22,798,200	3,059,000	2,823,000	950,000	10,341,000	1,500,000	325,000	3,800,200

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	6,000,000
PKC 09510	Heritage Park Development - Phase III & IV	4,000,000
PKC 09700	Reservoir Park Renovation Plan	50,000
PKC 10800	McAuliffe Park Development	7,000,000
PKC 11300	Spinney Homestead Park Renovation Plan	60,000
PKC 11400	Mark Twain Park Renovation Plan	75,000
PKC 11500	Terrace Park Renovation Plan	60,000
PKC 11600	Lee Johnson Field Artificial Turf Installation	5,000,000
PKC11902	Juanita Beach Park Development Phase II	10,000,000
PKC12210	Community Recreation Facility Construction	75,000,000
PKC 12400	Snyder's Corner Park Site Master Plan	100,000
PKC 12600	Watershed Park Master Plan	100,000
PKC 12700	Kiwanis Park Master Plan	75,000
PKC 12800	Yarrow Bay Wetlands Master Plan	200,000
PKC 12900	Heronfield Wetlands Master Planning & Development	125,000
PKC 13100	Park & Open Space Acquisition Program	10,000,000
PKC 13310	Dock & Shoreline Renovations	3,000,000
PKC 13510	Juanita Heights Park Master Plan	150,000
PKC 13600	Kingsgate Park Master Planning and Park Development	150,000
PKC 13800 "	Everest Park Restroom/Storage Building Replacement	1,800,000
PKC 13903	Totem Lake Park Development Phase II	4,000,000
PKC 13904	Totem Lake Park Development Phase III	3,000,000
PKC 14100	South Norway Hill Park Site Master Plan	150,000
PKC 14300	Marsh Park Restroom Replacement	85,000
PKC 14400	Cedar View Park Improvement Plan	50,000
PKC 14500	Environmental Education Center	200,000
PKC 14800	Forbes House Renovation & Historic Preservation Plan	50,000
PKC 14900	Taylor Playfields-Former Houghton Landfill Site Master Plan	300,000
PKC 15000	North Kirkland Community Center Renovation & Expansion Plan	75,000
PKC 15300	Synthetic Turf Playfields Master Plan	135,000
Total Unfunded Parks Projects		130,990,000

Notes

Italics = Modification in timing and/or cost

" = Moved from funded status to unfunded status

~ = Partially funded project

City of Kirkland
2019-2024 Capital Improvement Program

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source		
										Reserve	Debt	External Source
FIRE												
PSC 06200	<i>Defibrillator Unit Replacement</i>			143,100					143,100	143,100		
PSC 06300	<i>Air-Fill Station Replacement</i>							86,200	86,200	86,200		
PSC 06600	<i>Thermal Imaging Cameras</i>		93,400						93,400	93,400		
PSC 07100	<i>Self Contained Breathing Apparatus (SCBA)</i>		135,400				767,100	115,100	1,017,600	1,017,600		
PSC 07600	<i>Personal Protective Equipment</i>		614,500	6,700	6,800	6,900	7,100	678,500	1,320,500	1,320,500		
PSC 08000	<i>Emergency Generators</i>	120,000		60,000		60,000			120,000	120,000		
PSC 08100	Fire Station 26 Training Prop		290,000						290,000	290,000		
PSC 20000	<i>Fire Equipment Replacement</i>		31,700	8,000	43,000	8,300	28,600	27,000	146,600	146,600		
POLICE												
PSC 10000	<i>Police Equipment Replacement</i>		111,600	175,900	116,800	104,500	91,800	101,100	701,700	701,700		
FACILITIES												
PSC 30022	<i>Fire Station 24 Replacement</i>	10,133,300	4,500,000						4,500,000	4,500,000		
PSC 30030+	<i>Fire Station 27 Land Acquisition</i>		1,300,000						1,300,000	1,300,000		
Total Funded Public Safety Projects		10,253,300	7,076,600	393,700	166,600	179,700	894,600	1,007,900	9,719,100	9,719,100		

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
FIRE		
PSC 06800	Local Emergency/Public Communication AM Radio	119,100
POLICE		
PSC 12000	Police Strategic Plan Implementation	250,000
FACILITIES		
PSC 30030	Fire Station 27 Land Acquisition	4,700,000
PSC 30040	Fire Station 21 Expansion & Remodel	4,562,000
PSC 30050	Fire Station 22 Expansion & Remodel	7,452,000
PSC 30060	Fire Station 26 Expansion & Remodel	8,040,000
PSC 30070	Fire Station 27 Replacement	15,100,000
Total Unfunded Public Safety Projects		40,223,100

Notes

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

" = Moved from funded status to unfunded status

City of Kirkland
2019-2024 Capital Improvement Program

GENERAL GOVERNMENT PROJECTS - Technology

Funded Projects:

Project Number	Project Title	Prior Year Funding	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source	
										Reserves	Utility Funds
<i>ITC 01003+</i>	<i>Police Evidence System Replacement</i>		162,000						162,000	162,000	-
<i>ITC 10000</i>	<i>Network Server Replacements</i>		114,000	1,006,600	49,100	117,900	250,000	202,800	250,000	250,000	-
<i>ITC 11000</i>	<i>Network Infrastructure</i>		581,700	330,700	330,700	330,700	83,000	330,700	1,573,400	1,573,400	-
<i>ITC 12000</i>	<i>Cloud Computing Services for Servers & Storage</i>		125,300	95,300	95,300	95,300	330,700	330,700	2,235,200	1,725,200	510,000
<i>ITC 13000</i>	<i>Network Phone Systems</i>		75,000	30,000	30,000	75,000	30,000	30,000	601,800	601,800	-
<i>ITC 14000</i>	<i>Network Security</i>		285,000	285,000	285,000	285,000	285,000	30,000	270,000	270,000	-
<i>ITC 20000</i>	<i>Geographic Information Systems</i>		34,000	34,600	36,000	55,900	29,000	285,000	1,710,000	684,000	1,026,000
<i>ITC 50000</i>	<i>Copier Replacements</i>								189,500	189,500	-
Total Funded General Government Projects - Technology			1,377,000	1,782,200	826,100	959,800	1,103,000	943,800	6,991,900	5,455,900	1,536,000

Notes:

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

Bold = New projects

Technology Unfunded Projects:

Project Number	Project Title	Total
ITC 00201	GIS Community Information Portal	100,000
ITC 00304	New City Website & Platform	200,000
ITC 00305	"Explore Kirkland" Redesign	75,000
ITC 00403	Tyler Content Management in EnerGov Implementation	21,000
ITC 00603	Information Technology Internal Process Improvement	251,200
ITC 00701	Fleet Management Systems Replacement	110,000
ITC 00906	Television Media Equipment Upgrade	210,000
ITC 01001	CodeSmart Court Applications Replacement Evaluation	13,600
ITC 01002	License Plate Reader for Patrol Cars	120,000
ITC 01101	WiFi in the Parks Expansion	400,000
ITC 01301	Parking Improvement Solutions Support	75,000
ITC 01401	New Technology Pilot Programs	78,800
ITC 01501	Enterprise Analytics	977,400
Total Unfunded General Government Projects - Technology		2,632,000

Notes

Italics = Modification in timing and/or cost

Bold= New projects

City of Kirkland
2019-2024 Capital Improvement Program
GENERAL GOVERNMENT PROJECTS - Facilities

Funded Projects:

Facilities Sinking Fund												
Project Number	Project Title	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source		
										Current Revenue	Reserve	Debt
GGC 00800	Electrical, Energy Management & Lighting Systems		17,800	88,100	27,200	96,400	28,400	152,600	322,400	322,400		
GGC 00900	Mechanical/HVAC Systems Replacements		361,700	210,800	14,600	12,000	106,600	239,400	822,600	822,600		
GGC 01000	Painting, Ceilings, Partition & Window Replacements		121,900	55,000	5,100	13,500	151,500	511,500	1,069,100	1,069,100		
GGC 01100	Roofing, Gutter, Siding and Deck Replacements		37,100	167,600	172,500	28,400	37,100	20,200	117,400	117,400		
GGC 01200	Flooring Replacements		37,100	167,600	172,500	28,400	37,100	20,200	586,200	586,200		
	Subtotal Funded General Government Projects - Facilities Sinking Fund		538,500	521,500	279,300	150,300	346,500	1,081,600	2,917,700	2,917,700		
Other Projects												
Project Number	Project Title	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source		
										Current	Reserve	Debt
GGC 03704	Public Works Maintenance Center Tenant Improvements		250,000	-	-	-	-	-	250,000	250,000		
GGC 03801	Municipal Garage Repairs		275,000	-	-	-	-	-	275,000	275,000		
GGC 03900	City Hall Annex HVAC Installation		220,000	-	-	-	-	-	220,000	220,000		
	Subtotal Funded General Government - Other Projects		745,000	-	-	-	-	-	745,000	745,000		
	Total Funded General Government Projects - Facilities		1,283,500	521,500	279,300	150,300	346,500	1,081,600	3,662,700	3,662,700		