

RESOLUTION NO. R- 4108

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND ADOPTING THE 1998-2003 SIX-YEAR CAPITAL IMPROVEMENT PROGRAM FOR THE CITY OF KIRKLAND.

WHEREAS, the City Manager together with the department heads for the City of Kirkland have prepared and recommended to the City Council a Six-Year Capital Improvement Program for the years 1998-2003; and

WHEREAS, the City Council adopted a two-year review cycle for the six-year Capital Improvement Program to be reflected in the 1998 and 1999 Budgets; and

WHEREAS, said Six-Year Capital Improvement Program has been reviewed by the City Council including the holding of a public hearing on said Capital Improvement Program on September 2, 1997.

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

Section 1. The Kirkland City Council hereby adopts and approves the 1998-2003 Six-Year Capital Improvement Program including capital improvement projects as attached hereto and by this reference incorporated herein.

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

Section 3. The Six-Year Capital Improvement Program hereby adopted shall be reviewed and updated biannually to provide an ongoing Six-Year Capital Improvement Program.


PASSED by majority vote of the Kirkland City Council in regular, open meeting this 7th day of October, 1997.

SIGNED in authentication thereof this 7th day of October, 1997.



Mayor

ATTEST:



City Clerk

**City of Kirkland
1998-2003 Capital Improvement Program**

TRANSPORTATION PROJECTS

Funded Projects:

Project Number	Project Title	1998	1999	2000	2001	2002	2003	Six Year Total	Funding Source			
									Current Revenue	Reserve	Debt	External Source
ST 0006	Annual Street Overlay Program	850,000	850,000	850,000	850,000	850,000	850,000	5,100,000	5,100,000			
ST 0030*	Roadway Improvements - Juanita Dr	155,000	1,525,000					1,680,000	353,000	369,000		958,000
ST 0053*	NE 68th St Corridor Improvements	330,000						330,000	107,000			223,000
NM 0001*	Non-Motorized Facilities - 116th Ave NE			1,707,000				1,707,000	1,707,000			
NM 0002	Sidewalk - Kirkland Ave					343,000		343,000	343,000			
NM 0003*+	Sidewalk - NE 95th St					429,000		429,000	429,000			
NM 0009*+	Bicycle/Pedestrian Overpass - NE 100th St	1,114,000						1,114,000	671,000			443,000
NM 0010*+	Sidewalk - NE 100th St						218,000	218,000	218,000			
NM 0012	Crosswalk Upgrades		51,000			51,000		102,000	102,000			
NM 0019	Slater Ave NE Sidewalk	319,000						319,000	224,000			95,000
NM 0020	132nd Ave NE/NE 120th St Bike Lane		211,000	663,000				874,000	874,000			
NM 0021*	Sidewalk - 111th Place NE						98,000	98,000	98,000			
NM 0022	98th Ave NE Bicycle Connection		137,000					137,000	137,000			
NM 0023*+	Bicycle/Pedestrian Overpass - NE 128th St		320,000	1,007,000				1,327,000	1,327,000			
NM 0026+	NE 90th St Sidewalk						322,000	322,000	322,000			
TR 0004*+	Signalization - Kirkland Ave/3rd St						178,000	178,000	178,000			
TR 0052	Intersection Improv - 116th Wy NE/NE 132nd	550,000						550,000	50,000			500,000
TR 0056*	NE 85th St HOV Que By-Pass					208,000		208,000	208,000			
TR 0057*	NE 124th St HOV Que By-Pass			75,000	127,000			202,000	202,000			
TR 0058*	NE 124th St Intelligent Trans Mgt System (IT	2,600,000	200,000					2,800,000				2,800,000
TR 0059	128th Ln NE/Burlington Northern RR Crossi	148,000						148,000	148,000	148,000		
TR 0060	Signalization - NE 85th St/128th Ave. NE					254,000		254,000	254,000			
	<i>Projects to be Identified</i>	200,000						200,000	200,000	200,000		
Total Funded Transportation Projects		6,266,000	3,294,000	4,302,000	977,000	2,135,000	1,666,000	18,640,000	12,904,000	717,000	0	5,019,000

Notes

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

+ = Funded by second quarter percent real estate excise tax (REET 2)

Shaded year(s) = Previous timing

Bold italics = New projects

**City of Kirkland
1998-2003 Capital Improvement Program**

TRANSPORTATION PROJECTS

Unfunded Projects:

Project Number	Project Title	Six Year Total
ST 0031*	Roadway Improvement - Slater Ave NE	2,213,000
ST 0052*	Roadway Extension - NE 126th St	3,709,000
ST 0055*	Bridge Replacement - 98th Ave NE	4,120,000
ST 0056	Roadway Improvement - 132nd Ave NE	5,248,000
ST 0057	Roadway Extension - NE 120th St	1,678,000
NM 0024*	Burlington Northern Railroad Bike Lane	515,000
<i>NM 0030</i>	<i>Bicycle/Pedestrian Overpass - NE 90th St</i>	<i>1,327,000</i>
<i>NM 0031</i>	<i>Bicycle/Pedestrian Facility - 18th Ave/NE 10</i>	<i>783,000</i>
Total Unfunded Transportation Projects		19,593,000

Notes

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Bold italics = New projects

**City of Kirkland
1998-2003 Capital Improvement Program**

STORMWATER MANAGEMENT PROJECTS

Funded Projects:

Project Number	Project Title	1998	1999	2000	2001	2002	2003	Six Year Total	Funding Source			
									Current Revenue	Reserve	Debt	External Source
SD 0015*	Creek Realignment - Juanita Creek/NE 129th Pl.	91,000						91,000	91,000			
SD 0017*	Culvert Replacement - Juanita Creek/NE 124th St		194,000					194,000	194,000			
SD 0018*	Culvert Replacement - Juanita Creek/NE 120th St		109,000					109,000	39,000			70,000
SD 0022*	Flow Diversion - NE 63rd St		125,000	261,000	470,000			856,000	856,000			
SD 0025*	Flood Storage Modelling/Expansion - NE 95th St					155,000	345,000	500,000	500,000			
Total Funded Storm Water Management Projects		91,000	428,000	261,000	470,000	155,000	345,000	1,750,000	1,680,000	0	0	70,000

Unfunded Projects:

Project Number	Project Title	Six Year Total
SD 0020	Drainage System Realign - Kirkland Ave/Slater Ave	106,000
SD 0021	Culvert Enhancement - NE 35th St	58,000
SD 0024	Storm Drainage System Imp - Central Wy Bridge	53,000
SD 0026	<i>Storm Drainage Neighborhood Grant Match Program</i>	50,000
SD 0027	<i>Storm Drainage System - 104th/105th Pl NE</i>	87,000
SD 0028	<i>Culvert Replacement - Juanita Creek/Casa Juanita</i>	120,000
SD 0029	<i>Storm Drainage Biofiltration/Treatment Totem Lake</i>	219,000
Total Unfunded Storm Water Management Projects		693,000

Notes

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Bold italics = New projects

Shaded year(s) = Previous timing

**City of Kirkland
1998-2003 Capital Improvement Program**

UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	1998	1999	2000	2001	2002	2003	Six Year Total	Funding Source			
									Current Revenue	Reserve	Debt	External Source
WA 0005*	Water Main Replace - 100th Ave NE/NE 110th St	178,000						178,000	178,000			
WA 0048	Water Main Replacement - 1st St	106,000						106,000	106,000			
WA 0049	Water Main Replacement - 13th Ave W	93,000						93,000	93,000			
WA 0050	Water Main Replacement - 11th Ave W	238,000						238,000	238,000			
WA 0051	Water Main Replacement - 7th Ave/114th Ave NE				515,000			515,000	515,000			
WA 0052	Water Main Replacement - 108th Ave NE					537,000	422,000	959,000	959,000			
WA 0053	Water Main Replacement - NE 94th St	73,000						73,000	73,000			
WA 0054	Water Main Replacement - NE 113th Pl			198,000				198,000	198,000			
WA 0055	Water Main Replacement - NE 112th Pl/103rd Ave NE			56,000	116,000			172,000	172,000			
WA 0056	Water Main Replacement - 7th Ave W			238,000				238,000	238,000			
WA 0066	South Reservoir Inlet/Outlet Meter Addition				148,000			148,000	85,000			63,000
SS 0026	Sewer Line Replacement - Waverly Wy				117,000	740,000		857,000	857,000			
SS 0027	Sewer Line Replacement - Lakefront	268,000	842,000					1,110,000	1,110,000			
SS 0045	Sewer Line Replacement - Central Wy (West)			517,000				517,000	517,000			
SS 0047	Lift Station Improv/Force Main Reroute - Juanita	228,000						228,000	228,000			
SS 0049*	Sewer Line Replacement - Lake Ave W (South)		619,000					619,000	619,000			
SS 0051	Sewer Line Replacement - 6th St S				251,000			251,000	251,000			
SS 0053	Lift Station Replacement - Waverly Beach Park			285,000				285,000	285,000			
Total Funded Utility Projects		1,184,000	1,461,000	1,294,000	1,147,000	1,277,000	422,000	6,785,000	6,722,000	0	0	63,000

Notes

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Shaded year(s) = Previous timing

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City of Kirkland 1998-2003 Capital Improvement Program

UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Six Year Total
WA 0057	<i>Water Main Replacement - 116th Ave NE</i>	1,085,000
WA 0058	<i>Water Main Replacement - NE 75th St/130th Ave NE</i>	502,000
WA 0059	<i>Water Main Replacement - 101st Ave NE</i>	86,000
WA 0060	<i>Water Main Replacement - 10th Ave</i>	159,000
WA 0061	<i>Water Main Replacement - Central Way</i>	670,000
WA 0062	<i>650 Zone Pump Station Replacement</i>	863,000
WA 0063	<i>Supply Station #3 Replacement and Transmission Main Addition</i>	589,000
WA 0064	<i>South Reservoir Recoating</i>	325,000
WA 0065	<i>Supply Station #3 Replacement</i>	95,000
WA 0067	<i>North Reservoir Pump Station Replacement</i>	631,000
SS 0046	<i>Sewer Line Replacement - Market St</i>	1,040,000
SS 0048	<i>Sewer Line Replacement - 7th St W</i>	708,000
SS 0050	<i>Sewer Line Replacement - NE 80th St</i>	936,000
SS 0052	<i>Sewer Line Replacement - 108th Ave NE</i>	973,000
Total Unfunded Utility Projects		8,662,000

Notes

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Deleted Projects: (Re-prioritized in 1997 Comprehensive Plan)

Project Name	Six-Year Total
WA 0021 <i>Water Main Replacement - 18th Ave</i>	349,000
WA 0023 <i>Water Main Replacement - 8th Ave W</i>	200,000
WA 0036 <i>New Water Line Feed - NE 53rd St</i>	410,000
WA 0038 <i>New Water Main - 4th St</i>	70,000
WA 0043 <i>Water Main Replacement - 16th Ave W</i>	295,000
WA 0044 <i>Water Main & PRV Replacement - 14th Ave W</i>	397,000
WA 0045 <i>Water Main Replacement - 20th Ave W</i>	220,000
Total	1,941,000

**City of Kirkland
1998-2003 Capital Improvement Program**

PARKS PROJECTS

Funded Projects:

Project Number	Project Title	1998	1999	2000	2001	2002	2003	Six Year Total	Funding Source			
									Current Revenue	Reserve	Debt	External Source
PK 0006	Waterfront Park Shoreline Restoration					66,000		66,000	66,000			
PK 0043A*	Forbes Valley Trail Development						100,000	100,000	100,000			
PK 0049	Open Space and Pk Land Acq Grant Match Program	100,000						100,000		100,000		
PK 0066*	Park Play Area Enhancements	100,000	100,000	100,000		90,000	100,000	490,000	490,000			
PK 0067A*	Neighborhood Park Acquisition Program	300,000	240,000	240,000	340,000		200,000	1,320,000	1,320,000			
PK 0070*	Neighborhood Park Restrooms		60,000	60,000	60,000			180,000	180,000			
PK 0073	Crestwoods Park Fields Renovation					244,000		244,000	244,000			
<i>PK 0079</i>	<i>Best School Site Park Development</i>	<i>383,800</i>						<i>383,800</i>		<i>383,800</i>		
	<i>Projects to be Identified</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>			
Total Funded Park Projects		1,083,800	600,000	600,000	600,000	600,000	600,000	4,083,800	3,600,000	483,800	0	0

Unfunded Projects:

Project Number	Project Title	1998 to 2003 Total
PK 0043B*	Forbes Valley Trail Development	465,000
PK 0056	Forbes Lake Park Development	900,000
PK 0057*	Woodlands Park Addition Development	400,000
PK 0059*	Indoor Recreation Space	1,700,000 - 8,000,000
PK 0067B*	Neighborhood Park Acquisition Program	1,180,000
PK 0071	Everest Park Restroom/Storage Bldg Replacement	220,000
<i>PK 0074</i>	<i>Yarrow Bay Wetland Trails</i>	<i>200,000</i>
<i>PK 0075</i>	<i>Natural Areas/Open Space Acquisitions</i>	<i>800,000</i>
<i>PK 0076</i>	<i>Teen Center</i>	<i>100,000 - 1,000,000</i>
<i>PK 0078</i>	<i>City/Schools Playfields Partnership</i>	<i>100,000 - 1,100,000</i>
<i>PK 0080</i>	<i>Watershed Park Trails</i>	<i>100,000 - 300,000</i>
Total Unfunded Park Projects		6,165,000 - 14,565,000

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Deleted Projects:

PK 0058	Wavely Site Development	2,801,000
PK 0065	David E. Brink Park Shoreline Restoration	109,000
PK 0072	All-Weather Multi-Purpose Soccer Field	400,000

**City of Kirkland
1998-2003 Capital Improvement Program**

PUBLIC SAFETY & GENERAL GOVERNMENT PROJECTS

Funded Projects:

Project Number	Project Title	1998	1999	2000	2001	2002	2003	Six Year Total	Funding Source			
									Current Revenue	Reserve	Debt	External Source
PS 0024*	Fire Rescue Boat			250,000				250,000	155,000			95,000
PS 0030*	Aid Vehicle Replacement (F302)		110,000					110,000		110,000		
PS 0031*	Aid Vehicle Replacement (F303)				110,000			110,000		110,000		
PS 0032*	Training Tower-North Rose Hill Fire Station					259,000		259,000	186,480			72,520
PS 0036*	Aid Vehicle Replacement (F304)					110,000		110,000		110,000		
PS 0038*	Fire Engine Replacement (F603)			300,000				300,000		300,000		
PS 0040*	Emergency Fueling	124,595						124,595	89,708			34,887
PS 0041*	Holmes Point Fire Station Upgrade	98,505						98,505	70,925			27,580
<i>PS 0044</i>	<i>Emergency Generator-Houghton Fire Stati</i>	<i>114,000</i>						<i>114,000</i>	<i>114,000</i>			
<i>PS 0047</i>	<i>Air Unit Replacement</i>			<i>223,600</i>				<i>223,600</i>		<i>223,600</i>		
<i>PS 0048</i>	<i>Juanita/Totem Lake Fire Station #27 Upgrade</i>				<i>253,000</i>			<i>253,000</i>	<i>182,160</i>			<i>70,840</i>
<i>PS 0049</i>	<i>Apparatus Bay Exhaust Fans</i>						<i>213,480</i>	<i>213,480</i>	<i>153,706</i>			<i>59,774</i>
GG 0006A*	City Information & Telecommunication System	884,200	801,400	669,200	95,000	322,000	220,000	2,991,800	2,037,988	953,812		
GG 0013	Backhoe Replacement (TR-06)	55,000						55,000		55,000		
GG 0016	Backhoe Replacement (TR-03)		58,000					58,000		58,000		
GG 0017	Backhoe Replacement (TR-07)			59,000				59,000		59,000		
GG 0019	Sweeper Replacement (S-03)		142,000					142,000		142,000		
<i>GG 0020</i>	<i>1996 Case Backhoe 4x4 Replacement</i>						<i>62,000</i>	<i>62,000</i>		<i>62,000</i>		
<i>GG 0021</i>	<i>199 Ford Bucket Lift Truck Replacement</i>				<i>79,250</i>			<i>79,250</i>		<i>79,250</i>		
<i>GG 0022</i>	<i>Renovation of the Nelsh House</i>	<i>115,557</i>						<i>115,557</i>		<i>115,557</i>		
Total Funded Public Safety & General Government Pro		1,391,857	1,111,400	1,501,800	537,250	691,000	495,480	5,728,787	2,989,967	2,378,219	0	360,601

Unfunded Projects:

Project Number	Project Title	Six Year Total
PS 0043*	Senior Center Emergency Power	363,491
<i>PS 0045</i>	<i>Fire Engine-Forbes Creek Fire Station</i>	<i>340,000</i>
<i>PS 0046</i>	<i>North Kirkland Community Ctr Emergency</i>	<i>295,875</i>
GG 0006B*	City Information & Telecommunication System	1,271,500
Total Unfunded Public Safety & General Government P		2,270,866

Notes

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