

RESOLUTION NO. R- 4145

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND AMENDING 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; and

WHEREAS, the City Council has conducted a mid-point review of the 1998-2003 Capital Improvement Program and has approved changes to the CIP adopted on October 7, 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 amendments to 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 11th day of August, 1998.

SIGNED in authentication thereof this 11th day of August, 1998.



Mayor

ATTEST:



Deputy City Clerk

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

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	1,625,000	850,000	850,000	850,000	850,000	850,000	5,875,000	5,100,000	775,000		
ST 0030	Roadway Improvements - Juanita Dr	155,000	1,525,000					1,680,000	353,000	369,000		958,000
ST 0031+	Roadway Improvements-Slater Ave NE		500,000	1,713,000				2,213,000	224,000	760,000		1,229,000
ST 0053*	NE 68th St Corridor Improvements	550,000						550,000	182,000			368,000
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	429,000	1,460,000					1,885,000	692,000	740,600		452,400
NM 0010	Sidewalk - NE 100th St	218,000						218,000	218,000			
NM 0012*	Crosswalk Upgrades	211,500	51,000			51,000		313,500	87,000	150,000		76,500
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			
NM 0032	93rd Avenue NE Sidewalk						200,000	200,000	200,000			
TR 0004	Signalization - Kirkland Ave/3rd St						178,000	178,000	178,000			
TR 0052*	Intersection Improv - 116th Wy NE/NE 132nd St	450,000						450,000	30,000			420,000
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 (ITMS)	2,600,000	200,000					2,800,000				2,800,000
TR 0059*	128th Ln NE/Burlington Northern RR Crossing	231,000						231,000		231,000		
TR 0060	Signalization - NE 85th St/128th Ave. NE					254,000		254,000	254,000			
Total Funded Transportation Projects		6,465,500	5,254,000	6,015,000	977,000	2,135,000	1,648,000	22,494,500	13,165,000	3,025,600	0	6,303,900

Notes

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

+ = Project moved from unfunded status to funded status

Shaded year(s) = Previous timing

Bold italics = New projects

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

TRANSPORTATION PROJECTS

Unfunded Projects:

Project Number	Project Title	Six Year Total
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
NM 0030	Bicycle/Pedestrian Overpass - NE 90th St	1,327,000
NM 0031	Bicycle/Pedestrian Facility - 18th Ave/NE 100th	783,000
Total Unfunded Transportation Projects		17,380,000

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

UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	1998	1999	2000	2001	2002	2003	Six Year Total	Funding Source			External Source
									Current Revenue	Reserve	Debt	
WA 0005	Water Main Replacement - 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 0057+	Water Main Replacement - 116th Ave NE			300,000	785,000			1,085,000	1,085,000			
WA 0058+	Water Main Replacement - NE 75th St/130th Ave NE						502,000	502,000	502,000			
WA 0061+	Water Main Replacement - Central Way			670,000				670,000	670,000			
WA 0062+	Pump Station Replacement-650 Pressure Zone						863,000	863,000	863,000			
WA 0064+	South Reservoir Recoating		325,000					325,000	325,000			
WA 0066	South Reservoir Inlet/Outlet Meter Addition				148,000			148,000	85,000			63,000
SS 0021	<i>NE 90th Street Lift Station Elimination</i>						650,000	650,000	650,000			
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	100,000	128,000					228,000	228,000			
SS 0048+	Sewer Line Replacement - 7th St W					708,000		708,000	708,000			
SS 0049	Sewer Line Replacement - Lake Ave W (South)		619,000					619,000	619,000			
SS 0050+	Sewer Line Replacement - NE 80th St				936,000			936,000	936,000			
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			
SS 0054	<i>Telemetry Upgrades</i>			50,000				50,000	50,000			
SS 0055	<i>Infiltration & Intrusion Reduction Prgm/Pipeline Repl</i>			500,000			1,500,000	2,000,000	2,000,000			
SS 0056	<i>Emergency Sewer Construction Program</i>	50,000	450,000					500,000	500,000	500,000		
Total Funded Utility Projects		1,106,000	2,364,000	2,814,000	2,868,000	1,985,000	3,937,000	15,074,000	14,511,000	500,000	0	63,000

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

UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Six Year Total
WA 0059	Water Main Replacement - 101st Ave NE	86,000
WA 0060	Water Main Replacement - 10th Ave	159,000
WA 0063	Supply Station #3 Replacement and Transmission Main Addition	589,000
WA 0065	Supply Station #3 Replacement	95,000
WA 0067	North Reservoir Pump Station Replacement	631,000
SS 0046	Sewer Line Replacement - Market St	1,040,000
SS 0052	Sewer Line Replacement - 108th Ave NE	973,000
Total Unfunded Utility Projects		3,573,000

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

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.	44,000	102,000					146,000	140,000			6,000
SD 0017*	Culvert Replacement - Juanita Creek/NE 124th St			97,000	97,000			194,000	194,000			
SD 0018*	Culvert Replacement - Juanita Creek/NE 120th St	96,000	43,000					139,000	69,000			70,000
SD 0022*	Flow Diversion - NE 63rd St				125,000	261,000	470,000	856,000	856,000			
Total Funded Stormwater Management Projects		140,000	145,000	97,000	222,000	261,000	470,000	1,335,000	1,259,000	0	0	76,000

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 0025*	Flood Storage Modelling/Expansion - NE 95th St	500,000
SD 0026	Storm Drainage Neighborhood Grant Match Program	50,000
SD 0027	Storm Drainage System - 104th/105th Pl NE	87,000
SD 0028	Culvert Replacement - Juanita Creek/Casa Juanita	120,000
SD 0029	Storm Drainage Biofiltration/Treatment Totem Lake	219,000
Total Unfunded Stormwater Management Projects		1,193,000

Notes

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

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 0043*+	Forbes Valley Trail Development					465,000	100,000	565,000	565,000				
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	440,000	440,000	340,000		334,000	1,854,000	1,854,000				
PK 0070	Neighborhood Park Restrooms		60,000	60,000	60,000			180,000	180,000				
PK 0073*	Crestwoods Park Fields Renovation					245,000		245,000	245,000				
PK 0076+^	Teen Center	50,000						50,000	50,000				
PK 0079	Best School Site Park Development	383,800						383,800		383,800			
<i>PK 0081^</i>	<i>Houghton Landfill Ballfield Access</i>	<i>50,000</i>						<i>50,000</i>	<i>50,000</i>				
<i>PK 0082^</i>	<i>Land Acquisition Opportunity Fund</i>	<i>100,000</i>						<i>100,000</i>	<i>100,000</i>				
Total Funded Park Projects		1,083,800	600,000	600,000	400,000	800,000	600,000	4,083,800	3,600,000	483,800	0	0	

Unfunded Projects:

Project Number	Project Title	1998 to 2003 Total
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
PK 0074	Yarrow Bay Wetland Trails	200,000
PK 0075	Natural Areas/Open Space Acquisitions	800,000
PK 0078	City/Schools Playfields Partnership	100,000 - 1,100,000
PK 0080	Watershed Park Trails	100,000 - 300,000
Total Unfunded Park Projects		5,600,000 - 13,100,000

Notes

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^ = 1998 projects identified from the \$200,000 "Projects to be Identified" category

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

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 0033	Aid Vehicle Purchase (F306)	110,000						110,000	110,000			
PS 0034	Aid Vehicle Replacement (F307)		110,000					110,000		110,000		
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	15,000						15,000	10,800			4,200
PS 0041	Holmes Point Fire Station Upgrade	98,505						98,505	70,925			27,580
PS 0044	Emergency Generator--Houghton Fire Station	114,000						114,000	82,080			31,920
PS 0047	Air Unit Replacement			223,600				223,600		223,600		
PS 0048	Juanita/Totem Lake Fire Station #27 Upgrade				253,000			253,000	182,160			70,840
PS 0049	Apparatus Bay Exhaust Fans						213,480	213,480	153,706			59,774
GG 0006A*	City Information & Telecommunication Systems	1,334,200	801,400	669,200	95,000	322,000	220,000	3,441,800	2,037,988	1,403,812		
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		
GG 0020	1996 Case Backhoe 4x4 Replacement						62,000	62,000		62,000		
GG 0021	199 Ford Bucket Lift Truck Replacement				79,250			79,250		79,250		
GG 0022	Renovation of the Neish House	115,557						115,557		115,557		
Total Funded Public Safety & General Government Projects		1,842,262	1,111,400	1,611,800	537,250	691,000	495,480	6,289,192	2,989,139	2,938,219	0	361,834

Unfunded Projects:

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

Notes

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