

RESOLUTION NO. R- 4222

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND ADOPTING THE 2000-2005 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 2000-2005; and

WHEREAS, the City Council adopted a two-year review cycle for the Six-Year Capital Improvement Program to be reflected in the 2000 and 2001 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 August 10, 1999;

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 2000-2005 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 14th day of December, 1999.

SIGNED in authentication thereof this 14th day of December, 1999.



Mayor

ATTEST:



City Clerk

PROJECT MODIFICATION & DELETION SCHEDULE

2000-2005 Preliminary to 2000-2005 Final

The Preliminary to Final Project Modification and Deletion Schedule provides a brief explanation of why a project has changed from the 2000-2005 Preliminary CIP to the 2000-2005 Final CIP. Projects were modified for a variety of reasons including loss of revenue from the passage of Initiative 695, reduced funding from sales tax, increased cost estimates, and increased capital funding due to increased Surface Water Management Utility rates. These situations have caused projects to change in several ways including timing changes between years, projects moving between unfunded and funded status and new projects being funded. Project modifications that require additional funding have either been reviewed by Council already or are addressed within the annual funding allocation within the CIP. The final CIP document will include revised detailed project descriptions reflecting these changes.

Project Type/Title	Project	Modification/Deletion
TRANSPORTATION		
Street:		
Annual Street Overlay Program	ST 0006	Annual funding reduced from \$800,000 to \$750,000. 2000 program reduced to \$50,000 with remaining \$700,000 added to 2003 program.
Annual Skinny Streets Program	ST 0007	New annual program receiving the funding reduction from ST 0006.
Juanita Drive Roadway Improvements	ST 0030	Total cost increased from \$2,500,000 to \$3,250,000.
Slater Avenue Roadway Improvements	ST 0031	Total cost increased from \$2,529,000 to \$3,878,000.
NE 126th Street Roadway Improvements	ST 0052	Moved from 2002/2003/2004 to 2004/2005.
124th Ave NE Roadway Improvements	ST 0059	Moved from 2000/2001 to 2002/2003.
NE 130th Street Roadway Improvements	ST 0062	Moved from funded status to unfunded status.
Non-Motorized:		
NE 100th St/I-405 Ped/Bike Overpass	NM 0009	Total cost increased from \$2,369,000 to \$2,479,000.
Traffic Improvement:		
NE 124th St HOV Queue Bypass	TR 0057	Moved from 2000/2001 to 2002/2003.
NE 85th Street/128th Avenue NE Signal	TR 0060	Moved from 2003 to 2004.

SURFACE WATER MANAGEMENT UTILITY		
Culvert Enhancement - Juanita Creek/NE 124th St	SD 0017	Moved from 2000/2001 to 2000.
Drainage System Realign-Kirkland Ave/Slater Ave	SD 0020	Moved from unfunded status to funded status.
Culvert Enhancement - NE 35th Street	SD 0021	Moved from 2001/2002 to 2000/2001.
Flow Diversion - NE 63rd Street	SD 0022	Moved from unfunded status to funded status.
Central Way Bridge Storm Drain System Improv.	SD 0024	Moved from unfunded status to funded status.
NE 85th Street Detention and Sediment Control	SD 0025	Moved from unfunded status to funded status.
104th/105th Pl NE Storm Drain System Improv.	SD 0027	Moved from unfunded status to funded status.
Totem Lake Water Quality Treatment	SD 0029	Moved from 2005 to 2001/2002.
Juanita Creek @ NE 129th Pl Culvert Replacement	SD 0030	Moved from 2003/2004 to 2000/2001.
Dredging-Lake Washington Stormwater Outfalls	SD 0031	Moved from unfunded status to funded status.
NE 90th Street/120th Ave NE Sediment Control	SD 0033	Moved from unfunded status to funded status.
Juanita Creek Basin Stabilization Project	SD 0035	New project added.

PARKS		
Teen Center	PK 0076	Total cost increased to \$1,565,664 and construction moved to 2000.

GENERAL GOVERNMENT		
Neighborhood CIP	GG 0023	New annual project added.

City of Kirkland 2000-2005 Capital Improvement Program

TRANSPORTATION PROJECTS

Funded Projects:

Project Number	Project Title	2000	2001	2002	2003	2004	2005	Six Year Total	Funding Source			External Source
									Current Revenue	Reserve	Prior Year(s)	
ST 0006*	Annual Street Overlay Program	50,000	750,000	750,000	1,450,000	750,000	750,000	4,500,000	4,500,000			
ST 0007	<i>Skidway Streets</i>	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	7,000	1,231,228	1,535,447
ST 0030*	Juanita Drive Roadway Improvements	2,828,675						2,828,675	55,000	731,000	470,337	1,945,063
ST 0031*	Slater Ave NE Roadway Improvements	3,525,400						3,525,400	379,000	225,000		525,000
ST 0052+	NE 126th Street Roadway Extension					100,000	650,000	750,000	0			
ST 0057+	NE 120th Street Roadway Extension			780,000	1,000,000			1,780,000	1,780,000			
ST 0059	<i>124th Ave NE Roadway Improv (north section)</i>			500,000	660,000			1,160,000	240,000	400,000		520,000
ST 0060	<i>118th Ave NE Roadway Extension</i>		400,000	775,000				1,175,000	1,175,000			
ST 0061	<i>119th Ave NE Roadway Extension</i>		50,000	720,000				770,000	770,000	38,000		300,000
ST 0063	<i>120th Ave NE Roadway Improvements</i>					1,000,000	2,000,000	3,000,000	2,662,000			
NM 0002*	Kirkland Avenue Sidewalk		100,000	264,000				364,000	364,000			
NM 0003*	NE 95th Street Sidewalk		210,000	1245,000				455,000	455,000			
NM 0009*	NE 100th St/H405 Ped/Bike Overpass							179,000	179,000		1,389,100	471,700
NM 0012*	Crosswalk Upgrades		60,000		70,000			130,000	130,000			
NM 0020	132nd Ave NE/NE 120th St Bike Lane							663,000	663,000			
NM 0021*	111th Place NE Sidewalk							155,000	155,000			
NM 0032*	93rd Avenue NE Sidewalk					160,000	115,000	275,000	275,000			
NM 0034	<i>Spokane Homestead Park/NE 100th Sidewalk</i>				40,000	320,000	250,000	360,000	360,000			325,000
NM 0035	<i>NE 75th Street Sidewalk</i>							500,000	500,000			
NM 0037	<i>130th Avenue NE Sidewalk</i>							250,000	250,000			
NM 0038	<i>8th Street South/9th Avenue South Sidewalk</i>		165,000				250,000	165,000	165,000			
NM 0039	<i>NE 112th Street Sidewalk (south side)</i>		400,000					1,050,000	1,050,000			
NM 0040	<i>13th Avenue Sidewalk</i>							300,000	300,000			
TR 0056*	NE 85th St HOV Queue Bypass				300,000			214,000	214,000			
TR 0057*	NE 124th St HOV Queue Bypass				214,000			208,000	208,000			
TR 0060*	NE 85th Street/128th Avenue NE Signal				131,000	362,000		362,000	362,000			
TR 0061	<i>NE 68th St/State St Intersection Improvements</i>		198,000					300,000	18,000	120,000		162,000
TR 0062	<i>NE 85th St/124th Ave Intersection Improvements</i>		146,000					365,000	21,900	146,000		197,100
TR 0063	<i>NE 124th St/100th Ave Intersection Improvements</i>		169,000					295,000	17,700	118,000		159,300
TR 0064	<i>NE 132nd St/100th Ave Intersection Improvements</i>		145,000					220,000	13,200	88,000		118,800
TR 0065	<i>6th Street/Kirkland Way New Traffic Signal</i>			340,000				340,000	50,000	50,000		240,000
TR 0066	<i>6th Street/Central Way Intersection Improvements</i>							100,000	100,000			
TR 0067	<i>Kirkland Way/BNSFRR Abutment/Intersect Improv</i>						60,000	60,000	60,000			
TR 0068	<i>Lake Washington Blvd HOV Queue Bypass</i>						350,000	350,000	350,000			
Total Funded Transportation Projects		10,483,875	2,893,000	5,201,000	3,965,000	2,792,000	4,275,000	29,609,875	18,096,800	1,923,000	3,090,665	6,499,410

Notes
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 Shaded year(s) - Previous timing
 Bold italics - New projects

City of Kirkland
2000-2005 Capital Improvement Program

TRANSPORTATION PROJECTS

Unfunded Projects:

Project Number	Project Title	Six Year Total
ST 0055*	Bridge Replacement - 98th Ave NE	4,371,000
ST 0056*	Roadway Improvement - 132nd Ave NE	5,568,000
ST 0058	NE 132nd St Roadway Improvements	584,000
ST 0062	NE 130th Street Roadway Extension	1,630,000
ST 0064	124th Ave NE (south section) Widening Improv	5,734,000
NM 0001"	Non-Motorized Facilities - 116th Ave NE	1,930,000
NM 0007*	NE 52nd Street Sidewalk	476,000
NM 0023"	NE 128th St/1405 Ped/Bike Overpass	1,408,000
NM 0024*	Cross Kirkland Trail	3,420,000
NM 0026"	NE 90th Street Sidewalk	342,000
NM 0030*	NE 90th St Ped/Bike Overpass	1,408,000
NM 0031*	Crestwoods Park/BNSFRR Ped/Bike Facility	831,000
NM 0036	NE 100th Street Bike Lanes	50,000
Total Unfunded Transportation Projects		27,752,000

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**City of Kirkland
2000-2005 Capital Improvement Program**

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	2000	2001	2002	2003	2004	2005	Six Year Total	Funding Source			
									Current Revenue	Reserve	Debt	External Source
SD 0017*	Juanita Creek @ NE 124th St Culvert Replacement	363,000						363,000	363,000			
SD 0020+	Kirkland Ave/Slater Ave Drainage System Realignment				127,000			127,000	127,000			
SD 0021*	NE 35th Street Culvert Enhancement	50,000	173,000					223,000	223,000			
SD 0022+	NE 63rd Street Drainage Diversion				130,000	290,000	436,000	856,000	856,000			
SD 0024+	Central Way Bridge Storm Drain System Improvements				56,000			56,000	56,000			
SD 0025+	NE 85th Street Detention and Sediment Control		80,000	350,000	70,000			500,000	500,000			
SD 0027+	104th/105th Pl NE Storm Drain System Improvements						92,000	92,000	92,000			
SD 0029*	Totem Lake Water Quality Treatment		40,000	230,000				270,000	270,000			
<i>SD 0030*</i>	<i>Juanita Creek @ NE 129th Place Culvert Realignment</i>	<i>63,000</i>	<i>290,000</i>					<i>353,000</i>	<i>353,000</i>			
<i>SD 0031+</i>	<i>Dredging - Lake Washington Stormwater Outfalls</i>				<i>140,000</i>			<i>140,000</i>	<i>140,000</i>			
<i>SD 0033+</i>	<i>NE 90th Street/120th Ave NE Sediment Control</i>				<i>60,000</i>	<i>303,000</i>		<i>363,000</i>	<i>363,000</i>			
<i>SD 0034</i>	<i>NE 63rd Street Ravine Stabilization</i>	<i>73,000</i>						<i>73,000</i>	<i>21,000</i>			<i>52,000</i>
<i>SD 0035</i>	<i>Juanita Creek Basin Stabilization Project</i>	<i>100,000</i>						<i>100,000</i>	<i>100,000</i>			
Total Funded Surface Water Management Utility Projects		649,000	583,000	580,000	583,000	593,000	528,000	3,516,000	3,464,000	0	0	52,000

Unfunded Projects:

Project Number	Project Title	Six Year Total
SD 0028	Juanita Creek/Casa Juanita Culvert Replacement	258,000
<i>SD 0032</i>	<i>Central Way/Market St Sediment Vault</i>	<i>743,000</i>
Total Unfunded Surface Water Management Utility Projects		1,001,000

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City of Kirkland 2000-2005 Capital Improvement Program

UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	2000	2001	2002	2003	2004	2005	Six Year Total	Funding Source			
									Current Revenue	Reserve	Debt	External Source
WA 0021	Watermain Replacement - 18th Avenue		317,000					317,000	317,000			
WA 0051*	Watermain Replacement - 7th Ave/114th Ave NE			95,000	457,000			552,000	552,000			
WA 0054*	Watermain Replacement - NE 113th Pl					204,000		204,000	204,000			
WA 0055*	Watermain Replacement - NE 112th Pl/103rd Ave NE					177,000		177,000	177,000			
WA 0056*	Watermain Replacement - 7th Ave W					245,000		245,000	245,000			
WA 0057*	Watermain Replacement - 116th Ave NE					190,000	929,000	1,119,000	1,119,000			
WA 0058*	Watermain Replacement - NE 75th St/130th Ave NE			85,000	432,000			517,000	517,000			
WA 0059+	Watermain Replacement - 101st Ave NE			88,000				88,000	88,000			
WA 0060+	Watermain Replacement - 10th Avenue				174,000			174,000	174,000			
WA 0061*	Watermain Replacement - Central Way		115,000	555,000				670,000	670,000			
WA 0062*	Pump Station Replacement - 650 Pressure Zone	276,000	613,000					889,000	676,000			213,000
WA 0066*	South Reservoir Inlet/Outlet Meter Addition	156,000						156,000	90,000			66,000
WA 0069	Watermain Replacement - 3rd Street South	90,000						90,000	90,000			
WA 0070	Watermain Replacement - 2nd St S/1st Ave S	88,000						88,000	88,000			
WA 0071	Watermain Replacement - 20th Place West	76,000						76,000	76,000			
WA 0072	Watermain Replacement - 108th Place NE	63,000						63,000	63,000			
WA 0073	Watermain Replacement - Waverly Way	241,000						241,000	241,000			
WA 0074	Watermain Replacement - 7th Avenue						142,000	142,000	142,000			
WA 0075	Watermain Replacement - 2nd Street						126,000	126,000	126,000			
WA 0076	Watermain Replacement - 6th Avenue					273,000		273,000	273,000			
WA 0077	Watermain Replacement - NE 119th Street			245,000				245,000	245,000			
SS 0021	NE 90th Street Lift Station Elimination				650,000			650,000			650,000	
SS 0026*	Sewer Line Replacement - Waverly Wy	200,000	800,000					1,000,000	1,000,000			
SS 0045*	Sewer Line Replacement - Central Wy (West)		300,000	417,000				717,000	215,100		501,900	
SS 0047*	Juanita Lift Station Improvements and Evaluation	178,000						178,000	178,000			
SS 0048	Sewer Line Replacement - 7th St W			708,000				708,000			708,000	
SS 0049*	Sewer Line Replacement - Lake Ave W (South)	615,000						615,000	615,000			
SS 0050*	Sewer Line Replacement - NE 80th St						936,000	936,000			936,000	
SS 0053*	Waverly Beach Park Lift Station Improvements & Evaluation	302,000						302,000	302,000			
SS 0054*	Telemetry Upgrades			50,000				50,000	50,000			
SS 0055*	Infiltration & Intrusion Reduction Prgm/Pipeline Repl	500,000			400,000	500,000		1,400,000	500,000		900,000	
SS 0056*	Emergency Sewer Construction Program		300,000		500,000		500,000	1,300,000	300,000		1,000,000	
SS 0058	Park Lane Alley Sewer Main Replacement	102,000						102,000	102,000			
SS 0059	Central Way (East) Sewer Main Replacement		160,000	315,000				475,000	142,500		332,500	
SS 0060	Trend Lift Station Elimination					721,000		721,000			721,000	
Total Funded Utility Projects		2,887,000	2,605,000	2,558,000	2,613,000	2,310,000	2,633,000	15,606,000	9,577,600	0	5,749,400	279,000

Notes

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City of Kirkland **2000-2005 Capital Improvement Program**

UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Six Year Total
WA 0052"	Water Main Replacement - 108th Ave NE	1,007,000
WA 0063*	Supply Station #3 Replacement and Transmission Main Addition	625,000
WA 0065*	Supply Station #2 Improvements	101,000
WA 0067*	North Reservoir Pump Station Replacement	670,000
SS 0046*	Sewer Line Replacement - Market St	884,000
SS 0051"	Sewer Line Replacement - 6th Street South	251,000
SS 0052	Sewer Line Replacement - 108th Ave NE	1,040,000
Total Unfunded Utility Projects		4,578,000

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City of Kirkland **2000-2005 Capital Improvement Program**

PARKS PROJECTS

Funded Projects:

Project Number	Project Title	2000	2001	2002	2003	2004	2005	Six Year Total	Funding Source			
									Current Revenue	Reserve	Debt	External Source
PK 0006*	Marsh Park North Shoreline Restoration						66,000	66,000	66,000			
PK 0043*	Forbes Valley Trail Development						316,000	316,000	316,000			
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		90,000	290,000	290,000			
PK 0070	Neighborhood Park Restrooms	60,000	60,000					120,000	120,000			
PK 0073*	Crestwoods Park Fields Renovation			235,000	10,000			245,000	245,000			
PK 0076*	Teen Center	1,515,664						1,515,664			1,214,664	301,000
PK 0078 100+	Lakeview Elementary School Playfields Improvements		160,000					160,000	160,000			
PK 0078 200+	Lake Washington High School Playfields Improvements		80,000					80,000	80,000			
PK 0078 300+	Kirkland Junior High Playfields Improvements				200,000			200,000	200,000			
PK 0083	South Juanita Park Site Development	36,000	325,000					361,000	361,000			
PK 0084	South Rose Hill Park Acquisitions	272,000	107,000	230,000			223,000	832,000	832,000			
PK 0085	Forbes Lake Property Acquisitions			335,000		600,000		935,000	935,000			
PK 0086	Totem Lake Neighborhood Park Acquisition				365,000			365,000	365,000			
PK 0087	Waverly Beach Park Renovation					130,000		130,000	130,000			
PK 0088	B.E.S.T. High School Gym Improvements	100,000						100,000	100,000			
Total Funded Park Projects		2,183,664	732,000	800,000	675,000	730,000	695,000	5,815,664	4,200,000	100,000	1,214,664	301,000

Unfunded Projects:

Project Number	Project Title	Six Year Total
PK 0056	Forbes Lake Park Development	900,000
PK 0057	North Rose Hill Woodlands Park Addition Development	400,000
PK 0059*	Indoor Recreation Space-City/School Fieldhouse	1,700,000 - 8,000,000
PK 0071	Everest Park Restroom/Storage Building Replacement	220,000
PK 0075	Natural Areas and Open Space Acquisitions	800,000
PK 0078 400*	Rose Hill Elementary Playfields	160,000
PK 0078 500*	Juanita Elementary School Playfields	80,000
PK 0080	Watershed Park Trails	100,000 - 300,000
PK 0089	Ben Franklin Elementary School/Park Development	360,000
PK 0090	Indoor Aquatic Center	2,500,000 - 4,000,000
PK 0091	South Rose Hill Park Development	360,000
PK 0092	Park Property Acquisition	4,000,000 - 6,000,000
PK 0093	Forbes Valley Neighborhood Park Development	360,000
PK 0094	North Kirkland Community Center Addition	2,000,000
Total Unfunded Park Projects		13,940,000 - 23,940,000

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**City of Kirkland
2000-2005 Capital Improvement Program**

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number	Project Title	2000	2001	2002	2003	2004	2005	Six Year Total	Funding Source			
									Current Revenue	Reserve	Debt	External Source
PS 0032*	Training Tower-North Rose Hill Fire Station						259,000	259,000	189,070			69,930
PS 0048*	Juanita/Totem Lake Fire Station #27 Upgrade			253,000				253,000	184,690			68,310
PS 0049*	Apparatus Bay Exhaust Fans	150,000						150,000	109,500			40,500
<i>PS 0050</i>	<i>Automatic Vehicle Locators (AVLs)</i>		<i>180,000</i>					<i>180,000</i>	<i>131,400</i>			<i>48,600</i>
Total Funded Public Safety Projects		150,000	180,000	253,000	0	0	259,000	842,000	614,660	0	0	227,340

Unfunded Projects:

Project Number	Project Title	Six Year Total
PS 0043	Senior Center Emergency Power	363,491
PS 0046	North Kirkland Community Center Emergency Power	295,875
Total Unfunded Public Safety Projects		659,366

Notes

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City of Kirkland **2000-2005 Capital Improvement Program**

GENERAL GOVERNMENT PROJECTS

Funded Projects:

Project Number	Project Title	2000	2001	2002	2003	2004	2005	Six Year Total	Funding Source			
									Current Revenue	Reserve	Debt	External Source
GG 0006 100*	Geographic Information System	344,700	228,400	62,300				635,400	217,545	417,855		
GG 0006 300*	Local and Wide Area Networks	57,000		127,000				184,000	184,000			
GG 0006 600*	Electronic Public Access to Information	90,000	25,000	25,000				140,000	140,000			
GG 0006 110*	Records Management System	200,000						200,000	200,000			
GG 0006 120*	Central Telephony Systems	235,200						235,200	235,200			
<i>GG 0023</i>	<i>Neighborhood CIP</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>600,000</i>	<i>600,000</i>			
Total Funded General Government Projects		1,026,900	353,400	314,300	100,000	100,000	100,000	1,994,600	1,576,745	417,855	0	0

Unfunded Projects:

Project Number	Project Title	Six Year Total
Total Unfunded General Government Projects		0

Notes

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Shaded year(s) - Previous timing

Bold italics - New projects