RESOLUTION NO. R-4304

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND ADOPTING THE 2002-2007 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 2002-2007; and

WHEREAS, the City Council adopted a two-year review cycle for the Six-Year Capital Improvement Program to be reflected in the 2002 and 2003 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 4, 2001; and

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 2002-2007 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 18th day of September, 2001.

SIGNED in authentication thereof this 18th day of September, 2001.

Mayor

ATTEST:

City Clerk

K:MMS\FI\RES\CIP-RES\09-10-01

City of Kirkland
2002-2007 Capital Improvement Program

TRANSPORTATION PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2002	2003	2004	2005	2006	2007	2002-2007 Total	Funding Source: Current Revenue	Funding Source: Reserve	Funding Source: Debt	Funding Source: External Source
ST 0006*	Annual Street Preservation Program		718,000	750,000	850,000	100,000	850,000	1,600,000	4,868,000	4,868,000			
ST 0006*	Annual Street Preservation Program - Repay Reserve					750,000			750,000	750,000			
ST 0057*	NE 120th Street Roadway Extension					1,530,000	830,000	1,445,000	3,805,000	2,030,000	680,000		1,095,000
ST 0059*	124th Ave NE Roadway Improv (north section)						650,000	1,780,000	2,430,000	1,250,000	180,000		1,000,000
ST 0060*	118th Ave NE Roadway Extension	412,000				1,200,000	350,000		1,550,000	1,550,000			
ST 0063*	120th Ave NE Roadway Improvements							549,000	549,000	349,000	120,000		80,000
ST 0066	***Norkirk Neighborhood Improvements***	*200,000*		*200,000*					*200,000*	*200,000*			
ST 0067	***Non-Capacity Improvement Projects***				*100,000*	*100,000*	*105,000*	*303,000*	*608,000*	*608,000*			
ST 0068	***NE 52nd St Railroad Crossing Improvements***		*65,000*						*65,000*	*32,000*			*33,000*
ST 0069	***NE 128th St @ I-405 Overpass (Sound Transit)***		*300,000*	*700,000*	*3,000,000*				*4,000,000*	*3,250,000*	*250,000*		*500,000*
NM 0002*	Kirkland Avenue Sidewalk	103,000		112,000	300,000				412,000	412,000			
NM 0003*	NE 95th Street Sidewalk (Phase 2-School Walk Routes)	216,000	65,000	458,000					523,000	523,000			
NM 0009*	NE 100th St/I-405 Ped/Bike Overpass	3,106,000	288,000						288,000		288,000		
NM 0012*	Crosswalk Upgrades				70,000		70,000		140,000	140,000			
NM 0032*	93rd Avenue NE Sidewalk							322,000	322,000	322,000			
NM 0034*	Spinney Homestead Park/NE 100th Sidewalk					200,000	342,000		542,000	542,000			
NM 0037*	130th Avenue NE Sidewalk					200,000	198,000		398,000	398,000			
NM 0039*	School Walk Route Improvements (Phase 1)	412,000	650,000						650,000	650,000			
NM 0040*	13th Avenue Sidewalk (Phase 2-School Walk Routes)				50,000	216,000			266,000	266,000			
TR 0060*	NE 85th Street/128th Avenue NE Signal		100,000	45,000	195,000				340,000		190,000		150,000
TR 0065*	6th Street/Kirkland Way Traffic Signal			340,000					340,000				340,000
TR 0067*	Kirkland Way/BNSFRR Abutment/Intrsctn Improv							90,000	90,000	90,000			
TR 0070	***NE 124th St/124th Ave NE Intersection Improvements***		*100,000*	*400,000*	*1,775,000*				*2,275,000*	*340,000*	*480,000*		*1,455,000*
TR 0071	***NE 116th St/124th Ave NE Intersection Improvements***		*200,000*	*292,000*					*492,000*		*98,000*		*394,000*
Total Funded Transportation Projects		**4,449,000**	**2,486,000**	**3,297,000**	**6,340,000**	**4,296,000**	**3,395,000**	**6,089,000**	**25,903,000**	**18,570,000**	**2,286,000**	**0**	**5,047,000**

Unfunded Projects:

Project Number	Project Title	Six Year Total
ST 0055	98th Ave NE Bridge Replacement	4,371,000
ST 0056*	132nd Ave NE Roadway Improvements	12,086,000
ST 0058*	NE 132nd Street Roadway Improvements	641,000
ST 0061*	119th Ave NE Roadway Extension	2,638,000
ST 0062*	NE 130th Street Roadway Extension	4,677,000
ST 0064*	124th Ave NE (south section) Widening Improv	14,562,000
NM 0001*	Non-Motorized Facilities - 116th Ave NE	2,500,000
NM 0007*	NE 52nd Street Sidewalk	665,000
NM 0024	Cross Kirkland Trail	3,420,000
NM 0026*	NE 90th Street Sidewalk	852,000
NM 0030*	NE 90th St Ped/Bike Overpass	2,856,000
NM 0031*	Crestwoods Park/BNSFRR Ped/Bike Facility	859,000
NM 0036*	NE 100th Street Bikelane	226,000
NM 0041*	Forbes Valley Pedestrian Facility	320,000
TR 0004*	Kirkland Ave/3rd Street Traffic Signal	300,000
TR 0056*	NE 85th Street HOV Queue Bypass	338,000
TR 0057*	NE 124th Street HOV Queue Bypass	699,000
TR 0068*	Lake Washington Blvd HOV Queue Bypass	2,910,000
Total Unfunded Transportation Projects		**54,920,000**

Notes

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+ = Moved from unfunded status to funded status
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City of Kirkland
2002-2007 Capital Improvement Program

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2002	2003	2004	2005	2006	2007	2002-2007 Total	Funding Source: Current Revenue	Funding Source: Reserve	Funding Source: Debt	Funding Source: External Source
SD 0017*	Juanita Creek @ NE 124th St Culvert Replacement	~~363,000~~	240,000						240,000	91,200			148,800
SD 0020*	Kirkland Ave/Slater Ave Drainage System Realignment		137,000						137,000	137,000			
SD 0022*	NE 63rd Street Drainage Diversion					~~133,000~~	309,000	457,000	899,000	899,000			
SD 0025*	NE 85th Street Detention and Sediment Control					84,000	368,000	73,000	525,000	525,000			
SD 0029*	Totem Lake Water Quality Treatment	41,000	259,000						259,000	259,000			
SD 0030*	Juanita Creek @ NE 129th Place Culvert Realignment					66,000	309,000		375,000	375,000			
SD 0033*	NE 90th Street/120th Ave NE Sediment Control			60,000	321,000				381,000	381,000			
SD 0036	***Surfacewater Sediment Pond Reclamation***			***70,000***	***180,000***				***250,000***	***250,000***			
SD 0037	***Annual Streambed Stabilization Program***		***350,000***	***350,000***	***350,000***	***350,000***	***350,000***	***350,000***	***2,100,000***	***2,100,000***			
Total Funded Surface Water Management Utility Projects		**404,000**	**986,000**	**480,000**	**851,000**	**633,000**	**1,336,000**	**880,000**	**5,166,000**	**5,017,200**	**0**	**0**	**148,800**

Unfunded Projects:

Project Number	Project Title	Six Year Total
SD 0028*	Juanita Creek/Casa Juanita Culvert Replacement	360,000
SD 0031"*	Dredging – Lake Washington Stormwater Outfalls	147,000
SD 0032*	Central Way/Market St Sediment Vault	781,000
Total Unfunded Surface Water Management Utility Projects		**1,288,000**

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City of Kirkland
2002-2007 Capital Improvement Program

UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2002	2003	2004	2005	2006	2007	2002-2007 Total	Funding Source: Current Revenue	Funding Source: Reserve	Funding Source: Debt	Funding Source: External Source
WA 0051*	7th Ave/114th Ave NE - Watermain Replacement					102,000	536,000		638,000	638,000			
WA 0054*	NE 113th Pl - Watermain Replacement					236,000			236,000	236,000			
WA 0055*	NE 112th Pl/103rd Ave NE - Watermain Replacement					205,000			205,000	205,000			
WA 0056*	7th Ave W - Watermain Replacement				285,000				285,000	285,000			
WA 0058*	NE 75th St/130th Ave NE - Watermain Replacement						340,000	260,000	600,000	600,000			
WA 0059*	101st Ave NE - Watermain Replacement					103,000			103,000	103,000			
WA 0060*	10th Avenue - Watermain Replacement							190,000	190,000	190,000			
WA 0061*	Central Way - Watermain Replacement	100,000	280,000	360,000					640,000	640,000			
WA 0065+*	Supply Station #2 Improvements				120,000				120,000	120,000			
WA 0074*	7th Avenue - Watermain Replacement		164,000						164,000	164,000			
WA 0075*	2nd Street - Watermain Replacement		146,000						146,000	146,000			
WA 0077*	NE 119th Street - Watermain Replacement							284,000	284,000	284,000			
WA 0078+*	NE 85th St/132nd Ave NE - Watermain Replacement		150,000	980,000	752,000				1,882,000	1,882,000			
WA 0079	***6th Avenue - Watermain Replacement***		***92,000***						***92,000***	***92,000***			
WA 0080	***1st Street - Watermain Replacement***				***130,000***				***130,000***	***130,000***			
WA 0083	***3rd Street - Watermain Replacement***					***182,000***			***182,000***	***182,000***			
WA 0084	***Lake Avenue West - Watermain Replacement***		***250,000***						***250,000***	***250,000***			
WA 0085	***20th Avenue West - Watermain Replacement***					***206,000***			***206,000***	***206,000***			
WA 0086	***5th Avenue - Watermain Replacement***		***221,000***						***221,000***	***221,000***			
SS 0021*	NE 90th Street Lift Station Elimination							670,000	670,000	670,000			
SS 0045*	Sewer Line Replacement - Central Wy (West)	100,000	20,000	250,000	389,000				659,000	98,850		560,150	
SS 0046+*	Market Street - Sewer Line Replacement							600,000	600,000	600,000			
SS 0047*	Juanita Lift Station Improvements and Evaluation	325,000	1,600,000	1,119,000					2,719,000	870,080		1,848,920	
SS 0048*	7th St W - Sewer Line Replacement						729,000		729,000	729,000			
SS 0050*	NE 80th St - Sewer Line Replacement					584,000	380,000		964,000	964,000			
SS 0053*	Waverly Beach Lift Station Improvements & Eval.	302,000	110,000						110,000	110,000			
SS 0054	Telemetry System Upgrades		50,000						50,000	50,000			
SS 0055*	Infiltration & Intrusion Reduction Prgm/Pipeline Repl	50,000		200,000	400,000	500,000			1,100,000	1,100,000			
SS 0056	Emergency Sewer Construction Program			500,000		500,000		500,000	1,500,000		1,500,000		
SS 0059*	Central Way (East) Sewer Main Replacement	60,000	20,000	150,000	289,000				459,000	91,800		367,200	
Total Funded Utility Projects		**937,000**	**3,103,000**	**3,559,000**	**2,365,000**	**2,618,000**	**1,985,000**	**2,504,000**	**16,134,000**	**11,857,730**	**1,500,000**	**2,776,270**	**0**

Unfunded Projects:

Project Number	Project Title	Six Year Total
WA 0052*	108th Ave NE - Water Main Replacement	1,146,000
WA 0057**	116th Ave NE - Watermain Replacement	1,302,000
WA 0063*	Supply Station #3 Replacement and Main Addition	725,000
WA 0067*	North Reservoir Pump Station Replacement	777,000
WA 0076**	6th Ave - Watermain Replacement	294,000
WA 0081	***16th Ave W/7th St W - Watermain Replacement***	***388,000***
WA 0082	***14th Ave W/10th St W - Watermain Replacement***	***426,000***
SS 0051*	6th Street South - Sewer Line Replacement	259,000
SS 0052*	108th Avenue NE - Sewer Line Replacement	1,071,000
SS 0060**	Trend Lift Station Elimination	765,000
SS 0061	***Lake Ave West (north) Trunk Line Replacement/Rehabilitation***	***283,000***
SS 0062	***NE 108th Street Trunk Line Replacement/Rehabilitation***	***849,000***
Total Unfunded Utility Projects		**8,285,000**

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City of Kirkland
2002-2007 Capital Improvement Program

PARK PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2002	2003	2004	2005	2006	2007	2002-2007 Total	Funding Source: Current Revenue	Reserve	Debt	External Source
PK 0049	Open Space and Pk Land Acq Grant Match Program		100,000						100,000		100,000		
PK 0056*+	Forbes Lake Park Development				50,000		400,000		450,000	450,000			
PK 0066*	Park Play Area Enhancements	300,000		100,000		110,000		110,000	320,000	320,000			
PK 0071*+	Everest Park Restroom/Storage Building Replacement			25,000		275,000			300,000	150,000			150,000
PK 0073*	Crestwoods Park Fields Renovation		25,000	275,000					300,000	300,000			
PK 0078 300*	Kirkland Junior High Playfields Improvements				250,000				250,000	250,000			
PK 0078 400+	Rose Hill Elementary Playfields Improvements			200,000					200,000	200,000			
PK 0078 500+	Juanita Elementary Playfields Improvements				175,000				175,000	175,000			
PK 0084*	South Rose Hill Neighborhood Park Acquisition	479,000	250,000			275,000			525,000	525,000			
PK 0085*	Forbes Lake Property Acquisitions		350,000						350,000	350,000			
PK 0086*	Totem Lake Neighborhood Park Acquisition				335,000				335,000	335,000			
PK 0087*	Waverly Beach Park Renovation					50,000		610,000	660,000	660,000			
PK 0089*+	Ben Franklin Elementary School Park Development		25,000	300,000					325,000	325,000			
PK 0098	***Neighborhood Park Land Acquisition***					***150,000***	***350,000***		***500,000***	***500,000***			
Total Funded Park Projects		**779,000**	**750,000**	**900,000**	**810,000**	**860,000**	**750,000**	**720,000**	**4,790,000**	**4,540,000**	**100,000**	**0**	**150,000**

Unfunded Projects:

Project Number	Project Title	Six Year Total
PK 0057*	N. Rose Hill Woodlands Park Addition Development	500,000
PK 0059	Indoor Recreation Space-City/School Fieldhouse	1,700,000 - 8,000,000
PK 0075	Natural Areas and Open Space Acquisitions	800,000
PK 0078 600	***A.G. Bell Elementary Playfields Improvements***	***175,000***
PK 0090	Indoor Aquatic Center	2,500,000 - 4,000,000
PK 0091*	South Rose Hill Park Development	500,000
PK 0094*	North Kirkland Community Center Addition	2,000,000 - 2,500,000
PK 0095	***Waverly Park Site Development***	***3,000,000 - 4,500,000***
PK 0096	***Ohde Avenue Park Development***	***200,000***
PK 0097	***Reservoir Park Renovation***	***200,000***
PK 0099	***N. Juanita Neighborhood Park Acquisition/Development (A)***	***1,000,000 - 1,500,000***
PK 0100	***N. Juanita Neighborhood Park Acquisition/Development (B)***	***1,000,000 - 1,500,000***
PK 0101	***N. Rose Hill Neighborhood Park Acquisition/Development (A)***	***1,000,000 - 1,500,000***
PK 0102	***N. Rose Hill Neighborhood Park Acquisition/Development (B)***	***1,000,000 - 1,500,000***
PK 0103	***Market Neighborhood Park Acquisition/Development***	***1,000,000 - 1,500,000***
PK 0104	***Cotri Houghton Neighborhood Park Acquisition/Developmnt***	***1,000,000 - 1,500,000***
PK 0105	***S. Rose Hill Neigh. Park Acquisition/Development***	***1,000,000 - 1,500,000***
PK 0108	***McAuliffe Park Development***	***500,000 - 2,000,000***
Total Unfunded Park Projects		**19,075,000 - 33,875,000**

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City of Kirkland
2002-2007 Capital Improvement Program

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2002	2003	2004	2005	2006	2007	2002-2007 Total	Funding Source: Current Revenue	Funding Source: Reserve	Funding Source: Debt	Funding Source: External Source
PS 0032*	Regional Training Facility					250,000			250,000	182,500			67,500
PS 0045	Fire Engine - Forbes Creek Fire Station #21		360,000						360,000		262,800		97,200
PS 0048	Juanita/Totem Lake Fire Station #27 Upgrade		253,000						253,000	184,690			68,310
PS 0051	***Self-Contained Breathing Apparatus (SCBA)***			***214,500***					***214,500***	***156,585***			***57,915***
PS 0052	***Public Information Displays***			***116,960***					***116,960***	***109,065***			***7,895***
Total Funded Public Safety Projects		**0**	**613,000**	**331,460**	**0**	**250,000**	**0**	**0**	**1,194,460**	**632,840**	**262,800**	**0**	**298,820**

Unfunded Projects:

Project Number	Project Title	Six Year Total
PS 0043*	Senior Center Emergency Power	365,000
PS 0046*	North Kirkland Community Center Emergency Power	300,000
Total Unfunded Public Safety Projects		**665,000**

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City of Kirkland
2002-2007 Capital Improvement Program

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GENERAL GOVERNMENT PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2002	2003	2004	2005	2006	2007	2002-2007 Total	Funding Source: Current Revenue	Funding Source: Reserve/PY	Funding Source: Debt	Funding Source: External Source
TECHNOLOGY													
GG 0006 100*	Geographic Information System	1,071,100	215,300	50,000	110,000	10,000	85,000		470,300	470,300			
GG 0006 200*	Public Safety Systems	144,987	704,833						704,833		350,000		354,833
GG 0006 300*	Local and Wide Area Networks	57,000	252,000	180,000	160,000				592,000	592,000			
GG 0006 600*	Electronic Public Access to Information	115,000	75,000	75,000					150,000	150,000			
GG 0006 110*	Records Management System			100,000	446,500				546,500		546,500		
GG 0006 120*	Central Telephony Systems	33,000	80,000	423,400					503,400	280,000	223,400		
FACILITIES													
GG 0006 130	***Customer Relationship Mgmt System***					300,000			300,000	300,000			
GG 0007	***Council Chambers Renovation***		***190,000***						***190,000***	190,000			
GG 0008	***Lighting and Ceiling Systems***		***99,000***		***121,000***	***55,000***	***55,000***		***330,000***		***330,000***		
GG 0009	***Mechanical/HVAC Systems Replacements***		***103,000***	***103,400***	***26,000***	***5,500***	***225,500***	***336,600***	***800,000***		***800,000***		
GG 0010	***Painting of Facilities***		***286,000***	***264,000***	***154,000***	***132,000***	***33,000***	***286,000***	***1,155,000***		***1,155,000***		
GG 0011	***Roofing and Gutter System Replacements***		***60,500***	***82,500***					***143,000***		***143,000***		
GG 0012	***Flooring Replacements***		***71,500***	***146,300***	***110,000***	***660,000***	***77,000***	***24,200***	***1,089,000***		***1,089,000***		
GG 0013	***Public Safety Building - Site Plan***		***154,000***	***66,000***					***220,000***		***220,000***		
CITYWIDE													
GG 0023	Neighborhood Connection Program		100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000			
Total Funded General Government Projects		**1,421,087**	**2,391,133**	**1,590,600**	**1,227,500**	**1,262,500**	**575,500**	**746,800**	**7,794,033**	**2,582,300**	**4,856,900**	**0**	**354,833**

Unfunded Projects:

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

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