

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

# 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   | Current Revenues  | Reserve          | Debt     | 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           |                  |          |                  |
| ST 0057*                                    | NE 120th Street Roadway Extension                    |                  |                  |                  |                  | 750,000          | 830,000          | 1,445,000        | 3,895,000         | 2,030,000         | 680,000          |          | 1,095,000        |
| ST 0059*                                    | 124th Ave NE Roadway Improv (north section)          |                  |                  |                  |                  | 1,530,000        | 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 0065*                                    | Kirkland Neighborhood Improvements                   | 200,000          |                  |                  |                  |                  |                  |                  | 200,000           | 200,000           |                  |          |                  |
| ST 0067                                     | Non-Capacity Improvement Projects                    |                  |                  |                  |                  |                  |                  |                  | 609,000           | 609,000           |                  |          |                  |
| ST 0068                                     | NE 52nd St Railroad Crossing Improvements            |                  | 65,000           |                  | 100,000          | 100,000          | 105,000          | 303,000          | 4,000,000         | 3,250,000         | 250,000          |          | 33,000           |
| ST 0069                                     | NE 128th St @ I-405 Overpass (Sound Transit)         |                  | 300,000          |                  | 3,000,000        |                  |                  |                  | 65,000            | 32,000            |                  |          | 500,000          |
| NM 0002*                                    | Kirkland Avenue Sidewalk                             | 103,000          |                  |                  |                  |                  |                  |                  | 412,000           | 412,000           |                  |          |                  |
| NM 0003*                                    | NE 95th Street Sidewalk (Phase 2 School Walk Routes) | 215,000          |                  |                  |                  |                  |                  |                  | 523,000           | 523,000           |                  |          |                  |
| NM 0009*                                    | NE 100th St/I-405 Ped/Bike Overpass                  | 3,186,000        | 288,000          |                  |                  |                  |                  |                  | 288,000           | 140,000           |                  |          |                  |
| NM 0012*                                    | Crosswalk Upgrades                                   |                  |                  |                  |                  |                  |                  |                  | 322,000           | 322,000           |                  |          |                  |
| NM 0032*                                    | Spokane Homestead Park/NE 100th Sidewalk             |                  |                  |                  | 70,000           |                  | 70,000           |                  | 140,000           | 140,000           |                  |          |                  |
| NM 0034*                                    | 130th Avenue NE Sidewalk                             |                  |                  |                  |                  | 200,000          | 342,000          |                  | 542,000           | 542,000           |                  |          |                  |
| NM 0037*                                    | School Walk Route Improvements (Phase 1)             |                  |                  |                  |                  | 300,000          | 198,000          |                  | 398,000           | 398,000           |                  |          |                  |
| NM 0039*                                    | 13th Avenue Sidewalk (Phase 2 School Walk Routes)    |                  |                  |                  |                  |                  |                  |                  | 650,000           | 650,000           |                  |          |                  |
| NM 0040*                                    | NE 85th Street/128th Avenue NE Signal                |                  | 100,000          |                  | 50,000           | 216,000          |                  |                  | 266,000           | 266,000           |                  |          | 150,000          |
| TR 0060*                                    | 6th Street/Kirkland Way Traffic Signal               |                  |                  | 45,000           | 156,000          |                  |                  |                  | 340,000           | 340,000           |                  |          | 340,000          |
| TR 0065*                                    | Kirkland Way/BNSFRR Abutment/Intersect Improv        |                  |                  | 340,000          |                  |                  |                  | 90,000           | 90,000            | 90,000            |                  |          |                  |
| TR 0067*                                    | 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 0070                                     | NE 116th St/124th Ave NE Intersection Improvements   |                  | 200,000          | 292,000          |                  |                  |                  |                  | 492,000           | 492,000           |                  |          | 394,000          |
| <b>Total Funded Transportation Projects</b> |  | <b>4,449,000</b> | <b>2,486,000</b> | <b>3,297,000</b> | <b>5,340,000</b> | <b>4,296,000</b> | <b>3,395,000</b> | <b>6,089,000</b> | <b>25,903,000</b> | <b>18,570,000</b> | <b>2,286,000</b> | <b>0</b> | <b>5,047,000</b> |

### 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*                                      | Cashwoods Park/BNSFRR Ped/Bike Facility      | 859,000           |
| NM 0036*                                      | NE 100th Street Bicycle                      | 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         |
| <b>Total Unfunded Transportation Projects</b> |  | <b>54,920,000</b> |

### Notes:

- \* - Modification in timing and/or cost (see Project Modification/Deletion Schedule for greater detail)
- + - Moved from unfunded status to funded status
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- Shaded year(s) - Previous timing
- Bold Italics - New projects

# City of Kirkland

## 2002-2007 Capital Improvement Program

### SURFACE WATER MANAGEMENT UTILITY PROJECTS

#### Funded Projects:

| Project Number  | Project Title                                       | Prior Years | 2002           | 2003           | 2004           | 2005           | 2006             | 2007           | 2002-2007 Total  | Funding Source   |          |                |
|---|---|-------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|----------|----------------|
|   |   |             |                |                |                |                |                  |                |                  | Current Revenue  | Reserve  | Debt           |
| SD 0017*  | Juanita Creek @ NE 124th St Culvert Replacement     | 363,000     | 240,000        |                |                |                |                  |                | 240,000          | 91,200           |          |                |
| 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        |                |                | 66,000         | 309,000          |                | 259,000          | 259,000          |          |                |
| SD 0030*  | Juanita Creek @ NE 129th Place Culvert Realignment  |             |                | 60,000         | 321,000        |                |                  |                | 375,000          | 375,000          |          |                |
| SD 0033*  | NE 90th Street/120th Ave NE Sediment Control        |             |                | 70,000         | 180,000        |                |                  |                | 381,000          | 381,000          |          |                |
| SD 0036   | <i>Surfacewater Sediment Pond Reclamation</i>       |             | 350,000        | 350,000        | 350,000        | 350,000        | 350,000          | 350,000        | 250,000          | 250,000          |          |                |
| SD 0037   | <i>Annual Streambed Stabilization Program</i>       |             |                |                |                |                |                  |                | 2,100,000        | 2,100,000        |          |                |
| <b>Total Funded Surface Water Management Utility Projects</b> |   |             | <b>986,000</b> | <b>480,000</b> | <b>851,000</b> | <b>633,000</b> | <b>1,336,000</b> | <b>880,000</b> | <b>5,166,000</b> | <b>5,017,200</b> | <b>0</b> | <b>148,800</b> |

#### 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          |
| <b>Total Unfunded Surface Water Management Utility Projects</b> |  | <b>1,288,000</b> |

#### Notes

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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   | Reserve          | Debt             |
| 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  |                |                  |                  |                  | 103,000          | 340,000          | 260,000          | 600,000           | 600,000           |                  |                  |
| WA 0059*                             | 101st Ave NE - Watermain Replacement             |                |                  |                  |                  |                  |                  | 190,000          | 103,000           | 103,000           |                  |                  |
| WA 0060*                             | 10th Avenue - Watermain Replacement              |                |                  |                  |                  |                  |                  |                  | 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           |                  |                  |
| WA 0074*                             | 7th Avenue - Watermain Replacement               |                |                  |                  | 120,000          |                  |                  |                  | 164,000           | 164,000           |                  |                  |
| WA 0075*                             | 2nd Street - Watermain Replacement               |                |                  |                  |                  |                  |                  |                  | 146,000           | 146,000           |                  |                  |
| WA 0077*                             | NE 119th Street - Watermain Replacement          |                |                  |                  |                  |                  |                  |                  | 146,000           | 146,000           |                  |                  |
| WA 0078+*                            | NE 85th St/132nd Ave NE - Watermain Replacement  |                | 150,000          | 980,000          | 752,000          |                  |                  | 284,000          | 284,000           | 284,000           |                  |                  |
| WA 0079*                             | 6th Avenue - Watermain Replacement               |                | 92,000           |                  |                  |                  |                  |                  | 1,882,000         | 1,882,000         |                  |                  |
| 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         |                | 221,000          |                  |                  | 206,000          |                  |                  | 206,000           | 206,000           |                  |                  |
| WA 0086*                             | 5th Avenue - Watermain Replacement               |                |                  |                  |                  |                  |                  |                  | 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          |                  |                  | 600,000          | 600,000           | 98,850            |                  | 560,150          |
| SS 0046*                             | Market Street - Sewer Line Replacement           |                |                  |                  |                  |                  |                  |                  | 600,000           | 600,000           |                  |                  |
| SS 0047*                             | Juanita Lift Station Improvements and Evaluation | 325,000        | 1,600,000        | 1,119,000        |                  |                  |                  | 600,000          | 2,719,000         | 870,080           |                  | 1,848,920        |
| SS 0048*                             | 7th St W - Sewer Line Replacement                |                |                  |                  |                  |                  |                  |                  | 729,000           | 729,000           |                  |                  |
| SS 0050*                             | NE 80th St - Sewer Line Replacement              | 302,000        | 110,000          |                  |                  | 584,000          | 729,000          | 380,000          | 110,000           | 110,000           |                  |                  |
| SS 0053*                             | Waverly Beach Lift Station Improvements & Eval   |                | 50,000           |                  |                  |                  |                  |                  | 50,000            | 50,000            |                  |                  |
| SS 0054*                             | Telemetry System Upgrades                        |                |                  |                  |                  |                  |                  |                  | 1,100,000         | 1,100,000         |                  |                  |
| SS 0055*                             | Infiltration & Intrusion Reduction Program       | 50,000         | 20,000           | 200,000          | 400,000          | 500,000          |                  |                  | 1,100,000         | 1,100,000         |                  |                  |
| SS 0056*                             | Emergency Sewer Construction Program             |                |                  | 500,000          |                  |                  |                  |                  | 500,000           | 500,000           |                  |                  |
| SS 0059*                             | Central Way (East) Sewer Main Replacement        |                | 20,000           | 150,000          |                  |                  |                  | 500,000          | 1,500,000         | 1,100,000         | 1,500,000        |                  |
|                                      |  |                |                  |                  |                  |                  |                  |                  | 459,000           | 91,800            |                  | 367,200          |
| <b>Total Funded Utility Projects</b> |  | <b>937,000</b> | <b>3,103,000</b> | <b>3,559,000</b> | <b>2,365,000</b> | <b>2,618,000</b> | <b>1,985,000</b> | <b>2,504,000</b> | <b>16,134,000</b> | <b>11,857,730</b> | <b>1,500,000</b> | <b>2,776,270</b> |
|                                      |  |                |                  |                  |                  |                  |                  |                  |                   |                   |                  | <b>0</b>         |

**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                 | 380,000          |
| 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          |
| <b>Total Unfunded Utility Projects</b> |   | <b>8,285,000</b> |

**Notes**

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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    |
| PK 0049                    | Open Space and PK Land Acq Grant Match Program     |               | 100,000 |         |         |         |         |         | 100,000         |                 |         |         |
| PK 0056*                   | Forbes Lake Park Development                       | 300,000       |         |         | 50,000  |         | 400,000 |         | 450,000         |                 |         |         |
| PK 0066*                   | Park Area Enhancements                             |               |         | 100,000 |         | 110,000 |         |         | 320,000         |                 |         |         |
| PK 0071*                   | Everest Park Restroom/Storage Building Replacement |               | 25,000  | 25,000  |         | 275,000 |         | 110,000 | 300,000         |                 |         |         |
| PK 0073*                   | Crestwoods Park Fields Renovation                  |               |         |         | 250,000 |         |         |         | 300,000         |                 |         |         |
| PK 0078 300*               | Kirkland Junior High Playfields Improvements       |               |         | 200,000 |         |         |         |         | 250,000         |                 |         |         |
| PK 0078 400*               | Rose Hill Elementary Playfields Improvements       |               | 250,000 |         | 175,000 | 275,000 |         |         | 200,000         |                 |         |         |
| PK 0078 500*               | Juanita Elementary Playfields Improvements         | 479,000       | 350,000 |         |         |         |         |         | 175,000         |                 |         |         |
| PK 0084*                   | South Rose Hill Neighborhood Park Acquisition      |               |         |         |         |         |         |         | 350,000         |                 |         |         |
| PK 0085*                   | Forbes Lake Property Acquisitions                  |               |         |         | 335,000 |         |         |         | 335,000         |                 |         |         |
| PK 0086*                   | Totem Lake Neighborhood Park Acquisition           |               |         |         |         | 50,000  |         | 610,000 | 660,000         |                 |         |         |
| PK 0087*                   | Waverly Beach Park Renovation                      |               | 25,000  |         |         |         | 350,000 |         | 325,000         |                 |         |         |
| PK 0089*                   | Ben Franklin Elementary School Park Development    |               |         | 300,000 |         | 150,000 |         |         | 500,000         |                 |         |         |
| PK 0098                    | Neighborhood Park Land Acquisition                 |               |         |         |         |         |         |         |                 |                 |         |         |
| Total Funded Park Projects |  |               | 779,000 | 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 600A.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   | Carl Houghton Neighborhood Park Acquisition/Development    | 1,000,000 - 1,500,000   |
| PK 0105   | S. Rose Hill Neigh. Park Acquisition/Development           | 1,000,000 - 1,500,000   |
| PK 0108   | McClutiffe Park Development                                | 500,000 - 2,000,000     |
| Total Unfunded Park Projects                            |  | 19,075,000 - 33,875,000 |

#### Notes

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" = Moved from funded status to unfunded status

Shaded year(s) = Previous timing

Bold italics = New projects

# **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 Revenues | Reserve | Debt | 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 |   |               | 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        |
| <b>Total Unfunded Public Safety Projects</b> |   | <b>665,000</b> |

### **Notes**

\* = Modification in timing and/or cost (see Project Modification/Deletion Schedule for greater detail)  
 Shaded year(s) = Previous timing  
 Bold italics = New projects

# **City of Kirkland** **2002-2007 Capital Improvement Program**

## **GENERAL GOVERNMENT PROJECTS**

### **Funded Projects:**

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

### **Unfunded Projects:**

| Project Number                                    | Project Title | Six Year Total |
|---|---------------|----------------|
| <b>Total Unfunded General Government Projects</b> |               | <b>0</b>       |

Notes  
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