

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

WHEREAS, the City Council has conducted a mid-point review of the 2002-2007 Capital Improvement Program and has approved changes to the CIP adopted on September 18, 2001.

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

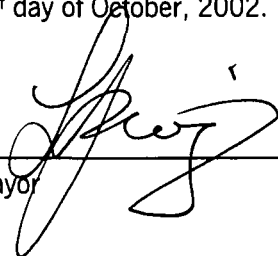
Section 1. The Kirkland City Council hereby adopts and approves amendments to the 2002-2007 Six-Year Capital Improvement Program including capital improvement projects as attached hereto and by this reference incorporated herein.

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.

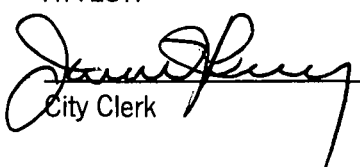
PASSED by majority vote of the Kirkland City Council in regular, open meeting this 1st day of October, 2002.

SIGNED in authentication thereof this 1st day of October, 2002.



Mayor

ATTEST:



City Clerk

City of [REDACTED] and [REDACTED] Revised 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	Reserve	Debt
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 - Respy Reserve					750,000			750,000			
ST 0006	<i>PMIS Required Street Preservation Pgm</i>			200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000		
ST 0057	NE 120th Street Roadway Extension					1,530,000			3,805,000	2,030,000	680,000	
ST 0059	NE 124th Ave NE Roadway Improv (north section)					1,530,000			1,445,000	830,000		
ST 0060	NE 124th Ave NE Roadway Extension	412,000				1,200,000			2,430,000	1,250,000	180,000	
ST 0063	NE 124th Ave NE Roadway Improvements								1,550,000	1,550,000		
ST 0066	Norfolk Neighborhood Improvements	200,000							549,000	349,000	120,000	
ST 0067	Non-Capacity Improvement Projects								200,000	200,000		
ST 0068	NE 52nd St Railroad Crossing Improvements								608,000	608,000		
ST 0069	NE 128th St @ I-405 Overpass (Sound Transit)								65,000	32,000		
NM 0002	Kirkland Avenue Sidewalk	103,000							4,021,000	3,271,000		
NM 0003	NE 95th Street Sidewalk (Phase 2-School Walk Routes)	216,000							415,000	415,000		
NM 0009	NE 100th St/I-405 Ped/Bike Overpass	3,106,000							537,000	537,000		
NM 0012	Crosswalk Upgrades								288,000		288,000	
NM 0032	93rd Avenue NE Sidewalk								140,000	140,000		
NM 0034	Stanley Homestead Park/NE 100th Sidewalk								322,000	322,000		
NM 0037	130th Avenue NE Sidewalk								542,000	542,000		
NM 0039	School Walk Route Improvements (Phase 1)								398,000	398,000		
NM 0040	13th Avenue Sidewalk (Phase 2-School Walk Routes)	412,000							650,000	650,000		
NM 0042	<i>116th Ave NE Non-Motorized Improv. (north)</i>								266,000	266,000		
TR 0060	NE 85th Street/128th Avenue NE Signal								362,000	362,000		
TR 0065	6th Street/Kirkland Way Traffic Signal								340,000	340,000		
TR 0067	Kirkland Way/BNSFRR Alignment/Intrach Improv								90,000	90,000		
TR 0070	NE 124th St/124th Ave NE Intersection Improvements								2,400,000	340,000		
TR 0071	NE 116th St/124th Ave NE Intersection Improvements								501,000	107,000		
TR 0076	<i>NE 132nd St/124th Ave NE Intersection Improvements</i>								929,000	0		
Total Funded Transportation Projects									28,872,000	19,608,000	3,118,300	0
									6,289,000	3,935,000	5,121,000	6,886,000
									4,155,000	2,486,000	4,449,000	4,155,000
									2,486,000	2,486,000	2,486,000	2,486,000
									4,155,000	4,155,000	4,155,000	4,155,000
									6,886,000	6,886,000	6,886,000	6,886,000
									5,121,000	5,121,000	5,121,000	5,121,000
									3,935,000	3,935,000	3,935,000	3,935,000
									6,289,000	6,289,000	6,289,000	6,289,000
									28,872,000	28,872,000	28,872,000	28,872,000
									19,608,000	19,608,000	19,608,000	19,608,000
									3,118,300	3,118,300	3,118,300	3,118,300
									6,145,700	6,145,700	6,145,700	6,145,700

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	23,072,000
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
ST 0070	<i>120th Ave NE Traffic Calming</i>	<i>500,000</i>
ST 0071	<i>NE 124th Street WB HOV Lane</i>	<i>4,064,000</i>
NM 0001	Non-Motorized Facilities - 116th Ave NE	1,654,000
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	Crestmoor Park/BNSFRR Ped/Bike Facility	859,000
NM 0036	NE 100th Street Bikeway	226,000
NM 0041	Forbes Valley Pedestrian Facility	320,000
NM 0043	<i>NE 126th St Non-Motorized Facilities</i>	<i>2,100,000</i>
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
TR 0072	<i>NE 116th Street EB HOV Queue Bypass</i>	<i>3,140,000</i>
TR 0073	<i>NE 70th Street EB HOV Queue Bypass</i>	<i>745,000</i>
TR 0074	<i>NE 85th Street WB HOV Queue Bypass</i>	<i>769,000</i>
TR 0075	<i>NE 124th Street WB HOV Queue Bypass</i>	<i>548,000</i>
Total Unfunded Transportation Projects		88,319,000

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 Revised 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 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	371,000					651,000	651,000		
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		
WA 0078	NE 85th St/132nd Ave NE - Watermain Replacement		150,000		980,000	752,000		284,000	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		
WA 0086	5th Avenue - Watermain Replacement		221,000						221,000	221,000		
WA 0087	West of Market Watermain Replacement Pgm			600,000	600,000				1,200,000	1,200,000		
SS 0021	NE 90th Street Lift Station Elimination		140,000					530,000	670,000	530,000	140,000	347,650
SS 0045	Sewer Line Replacement - Central Wy (West)	100,000	20,000	258,000	389,000			600,000	667,000	319,350		
SS 0046	Market Street - Sewer Line Replacement								600,000	600,000		
SS 0047	Juanita Lift Station Improvements and Evaluation			1,119,000					2,719,000	870,080		1,848,920
SS 0048	7th St W - Sewer Line Replacement	325,000	1,600,000				729,000		729,000	729,000		
SS 0050	NE 80th St - Sewer Line Replacement		110,000			584,000	380,000		964,000	964,000		
SS 0053	Waverly Beach Lift Station Improvements & Eval.	302,000	50,000						110,000	110,000		
SS 0054	Telemetry System Upgrades								50,000	50,000		
SS 0055	Infiltration & Intrusion Reduction Prgm/Pipeline Repl	50,000							200,000	200,000		
SS 0056	Emergency Sewer Construction Program			650,000					1,950,000	1,950,000		
SS 0059	Central Way (East) Sewer Main Replacement	60,000	20,000	155,000	289,000	650,000		200,000	464,000	216,800	1,950,000	247,200
Total Funded Utility Projects			937,000	3,243,000	2,508,000	2,814,000	1,985,000	2,714,000	16,417,000	11,883,230	2,090,000	2,443,770

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	775,000
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	299,000
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

Notes

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City of Kirkland
Revised 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	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 0028+	Juanita Creek/Casa Juanita Culvert Replacement			221,000					420,000	420,000		
SD 0029*	Totem Lake Water Quality Treatment	41,000	199,000			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				381,000				381,000	381,000		
SD 0036*	Surfacewater Sediment Pond Reclamation			60,000	190,000				250,000	250,000		
SD 0037	Annual Streambank Stabilization Program					350,000	350,000	350,000	1,050,000	1,050,000		
SD 0237*	Streambank Program - Burke/Moir		350,000						350,000	350,000		
SD 0337*	Streambank Program - Juanita High School			350,000					350,000	350,000		
SD 0437*	Streambank Program - NE 118th Lane				350,000				350,000	350,000		
Total Funded Surface Water Management Utility Projects			926,000	631,000	921,000	892,000	1,336,000	880,000	5,586,000	5,437,200	0	0
												148,800

Unfunded Projects:

Project Number	Project Title	Six Year Total
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		928,000

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City of Kirkland **Revised 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			External 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				50,000					450,000			
PK 0066	Park Play Area Enhancements	300,000		100,000		110,000	400,000	110,000		320,000			
PK 0071	Everest Park Restroom/Storage Building Replacement			25,000						150,000			
PK 0073	Crestwood Park Fields Renovation		25,000	275,000						300,000			
PK 0078 300	Kirkland Junior High Playfields Improvements			200,000						250,000			
PK 0078 400	Rose Hill Elementary Playfields Improvements				175,000					200,000			
PK 0078 500	Juanita Elementary Playfields Improvements					275,000				175,000			
PK 0084	South Rose Hill Neighborhood Park Acquisition	479,000	250,000							525,000			
PK 0085	Forbes Lake Property Acquisitions		350,000							350,000			
PK 0086	Totem Lake Neighborhood Park Acquisition				335,000					335,000			
PK 0087	Waverly Beach Park Renovation					50,000		610,000		660,000			
PK 0089	Ben Franklin Elementary School Park Development		25,000	300,000		150,000	350,000			325,000			
PK 0098	Neighborhood Park Land Acquisition									500,000			
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 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	Ohda 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	Centrl 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	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
Revised 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	Reserve	Debt
PS 0032	Regional Training Facility								250,000	182,500		
PS 0045	Fire Engine - Forbes Creek Fire Station #21		360,000			250,000			360,000		262,800	
PS 0048	Juanita/Totem Lake Fire Station #27 Upgrade		253,000						253,000	184,690		
PS 0051	Self-Contained Breathing Apparatus (SCBA)			214,500					214,500	156,585		
PS 0052	Public Information Displays			116,960					116,960	109,065		
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
Total Unfunded Public Safety Projects		665,000

Notes

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**City of Kirkland
Revised 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	Funding Source Reserve/PY	Debt	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	612,000		
GG 0006 200*	Public Safety Systems	144,987	704,833		262,000				966,833		50,000		
GG 0006 300*	Local and Wide Area Networks	57,000	252,000	205,000	185,000				642,000	592,000	150,000		
GG 0006 600*	Electronic Public Access to Information	115,000	75,000	125,000	100,000				300,000	150,000	546,500		
GG 0006 110	Records Management System			100,000	446,500				546,500				
GG 0006 120*	Central Telephony Systems	33,000	80,000	573,400		300,000			653,400	280,000	373,400		
GG 0006 130	Customer Relationship Mgmt System								300,000	300,000			
FACILITIES													
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	203,400	26,000	5,500	225,500	236,600	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	59,000					119,500		119,500		
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	2,201,133	1,892,100	1,614,500	1,262,500	575,500	646,800	8,192,533	2,392,300	5,445,400	0	354,833

Unfunded Projects:

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

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