RESOLUTION NO. R-4361

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

[redacted] [redacted]

City [redacted]and
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	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 0006	***PMIS Required Street Preservation Pgm***			***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	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	721,000	3,000,000				4,021,000	3,271,000	250,000		500,000
NM 0002*	Kirkland Avenue Sidewalk	103,000		115,000	300,000				415,000	415,000			
NM 0003*	NE 95th Street Sidewalk (Phase 2-School Walk Routes)	216,000	65,000	472,000					537,000	537,000			
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			
NM 0042	***116th Ave NE Non-Motorized Improv. (north)***				***846,000***				***846,000***	0	321,300		524,700
TR 0060*	NE 85th Street/128th Avenue NE Signal		100,000	67,000	195,000				362,000		212,000		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	1,275,000	625,000			2,400,000	340,000	480,000		1,580,000
TR 0071*	NE 116th St/124th Ave NE Intersection Improvements		200,000	301,000					501,000		107,000		394,000
TR 0076	***NE 132nd St/124th Ave NE Intersection Improvements***			***929,000***					***929,000***	0	480,000		449,800
Total Funded Transportation Projects		**4,449,000**	**2,486,000**	**4,155,000**	**6,886,000**	**5,121,000**	**3,935,000**	**6,289,000**	**28,872,000**	**19,608,000**	**3,118,300**	**0**	**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	23,022,000
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	***120th Ave NE Traffic Calming***	***500,000***
ST 0071	***NE 124th Street WB HOV Lane***	***4,064,000***
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	Crestwoods Park/BNSFRR Ped/Bike Facility	859,000
NM 0036	NE 100th Street Bikelane	226,000
NM 0041*	Forbes Valley Pedestrian Facility	320,000
NM 0043	***NE 126th St Non-Motorized Facilities***	***2,100,000***
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
TR 0072	***NE 116th Street EB HOV Queue Bypass***	***3,140,000***
TR 0073	***NE 70th Street EB HOV Queue Bypass***	***743,000***
TR 0074	***NE 85th Street WB HOV Queue Bypass***	***769,000***
TR 0075	***NE 124th Street WB HOV Queue Bypass***	***548,000***
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

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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	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 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	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 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		
SS 0045*	Sewer Line Replacement - Central Wy (West)	100,000	20,000	258,000	389,000				667,000	319,350		347,650	
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	200,000	200,000			
SS 0056*	Emergency Sewer Construction Program			650,000		650,000		650,000	1,950,000		1,950,000		
SS 0059*	Central Way (East) Sewer Main Replacement	60,000	20,000	155,000	289,000				464,000	216,800		247,200	
Total Funded Utility Projects		**937,000**	**3,243,000**	**3,153,000**	**2,508,000**	**2,814,000**	**1,985,000**	**2,714,000**	**16,417,000**	**11,883,230**	**2,090,000**	**2,443,770**	**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**

Notes
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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	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 0028+	Juanita Creek/Casa Juanita Culvert Replacement		199,000	221,000					420,000	420,000			
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				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		**404,000**	**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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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	Cntrl 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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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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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	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			
GG 0006 200*	Public Safety Systems	144,987	704,833		262,000				966,833		612,000		354,833
GG 0006 300*	Local and Wide Area Networks	57,000	252,000	205,000	185,000				642,000	592,000	50,000		
GG 0006 600*	Electronic Public Access to Information	115,000	75,000	125,000	100,000				300,000	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	573,400					653,400	280,000	373,400		
GG 0006 130	Customer Relationship Mgmt System					300,000			*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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