RESOLUTION NO. R-4413

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND ADOPTING THE 2004-2009 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 2004-2009; and

WHEREAS, the City Council adopted a two-year review cycle for the Six-Year Capital Improvement Program to be reflected in the 2004 and 2005 Budgets;

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 2004-2009 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 open meeting this 9th day of December, 2003.

Signed in authentication thereof this 9th day of December, 2003.

Mayor

ATTEST:

City Clerk

H:FINANCE\04-09CIP\04-09 CIP Resolution

R-4413

City of Kirkland
2004-2009 Capital Improvement Program

TRANSPORTATION PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2004	2005	2006	2007	2008	2009	2004-2009 Total	Current Revenue	Reserve	Debt	External Source
ST 0006*	Annual Street Preservation Program		1,400,000	650,000	1,400,000	1,400,000	1,400,000	1,400,000	7,650,000	7,650,000			
ST 0006	Annual Street Preservation Pgm - Repay reserve			750,000					750,000	750,000			
ST 0057*	NE 120th Street Roadway Extension (east section)				268,400	860,000	2,037,200	1,236,900	4,402,500	1,212,300	305,700		2,884,500
ST 0059*	124th Ave NE Roadway Improvements (north section)				106,100	1,027,200	1,429,400	932,100	3,494,800	931,400	284,000		2,279,400
ST 0063*	120th Avenue NE Roadway Improvements							811,500	811,500	347,800	115,900		347,800
ST 0069	NE 128th Street/I-405 Overpass	1,021,000	1,010,000	2,049,700					3,059,700	1,906,100	812,700		340,900
ST 0070+	120th Ave NE Traffic Calming Pedestrian Enhancements					262,300	292,600		554,900	554,900			
NM 0002*	Kirkland Avenue Sidewalk	218,000	230,000	72,100					302,100		302,100		
NM 0012*	Crosswalk Upgrade Program			70,000		70,000		70,000	210,000	210,000			
NM 0040*	13th Avenue Sidewalk		190,000	103,000					293,000	70,000	223,000		
NM 0042*	116th Ave NE (north) Non-Motorized Improvements		145,000	716,800					861,800	78,300	245,700		537,800
NM 0044	***116th Avenue NE Sidewalk (Highlands)***				***95,500***	***327,800***	***101,300***		***524,600***	***524,600***			
NM 0051	***Rose Hill Business District Sidewalks***		***580,000***	***1,236,000***	***872,100***				***2,688,100***		***1,158,100***		***1,530,000***
TR 0004+	Kirkland Avenue/3rd Street Traffic Signal						281,400	58,000	339,400	283,100			56,300
TR 0060	NE 85th Street/128th Avenue NE Traffic Signal	167,000	195,000						195,000		45,000		150,000
TR 0065*	6th Street/Kirkland Way Traffic Signal					371,500			371,500				371,500
TR 0070*	NE 124th Street/124th Avenue NE Intersection Improvements	500,000	720,000	857,000	445,600				2,022,600	926,700	396,600		699,300
TR 0071*	NE 116th St/124th Ave NE Intersection Improvements	501,000	508,000						508,000	71,000	300,000		137,000
TR 0077	***Hazard Elimination Safety Project***		***92,000***						***92,000***		***9,200***		***82,800***
TR 0078	***NE 85th Street/132nd Avenue NE Intersection Improv.***		***727,000***	***530,500***	***363,800***				***1,621,300***	***388,100***	***355,600***		***877,600***
TR 0079	***NE 85th Street/114th Avenue NE Intersection Improv.***		***913,000***	***666,400***	***458,400***				***2,037,800***	***540,900***	***1,189,000***		***307,900***
TR 0080	***NE 85th Street/124th Avenue NE Intersection Improv.***		***481,000***	***351,300***	***240,700***				***1,073,000***	***148,200***	***15,100***		***909,700***
TR 0082	***Central Way/Park Place Center Traffic Signal***				***318,300***				***318,300***				***318,300***
TR 0083	***100th Ave NE/NE 132nd St Intersection Improvements***					***163,900***	***281,500***	***533,300***	***978,700***	***978,700***			
TR 0084	***100th Ave NE/NE 124th St Intersection Improvements***							***521,700***	***521,700***	***521,700***			
Total Funded Transportation Projects		**2,407,000**	**7,191,000**	**8,052,800**	**4,568,900**	**4,482,700**	**5,823,400**	**5,563,500**	**35,682,300**	**18,093,800**	**5,757,700**	**0**	**11,830,800**

Notes
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City of Kirkland
2004-2009 Capital Improvement Program

TRANSPORTATION PROJECTS

Unfunded Projects:

Project Number	Project Title	Six Year Total
ST 0055*	98th Avenue NE Bridge Replacement	5,118,000
ST 0056*	132nd Avenue NE Roadway Improvements	13,692,000
ST 0058*	NE 132nd Street Roadway Improvements	25,211,000
ST 0060"	118th Avenue Roadway Extension	3,570,000
ST 0061*	119th Avenue NE Roadway Extension	2,857,000
ST 0062*	NE 130th Street Roadway Extension	5,067,000
ST 0054*	124th Ave NE Roadway Widening Improv (south section)	16,474,000
ST 0072	***NE 120th Street Roadway Exten. (west section)***	***3,196,000***
ST 0073	***120th Avenue NE Roadway Extension***	***11,035,000***
ST 0074	***Central Way Traffic Calming/Ped Enhancements***	***1,352,000***
NM 0001*	116th Avenue (south) Non-Motorized Facilities	1,755,000
NM 0007*	NE 52nd Street Sidewalk	746,000
NM 0024*	Cross Kirkland Trail	3,628,000
NM 0026*	NE 90th Street Sidewalk	950,000
NM 0030*	NE 90th Street/I-405 Pedestrian/Bicycle Overpass	3,289,000
NM 0031*	Crestwoods Park/BNSFRR Pedestrian/Bike Facility	1,007,000
NM 0032"	93rd Avenue NE Sidewalk	341,000
NM 0034"	NE 100th St at Spinney Homestead Park Sidewalk	559,000
NM 0036	NE 100th Street Bikelane	257,000
NM 0037"	130th Avenue NE Sidewalk	447,000
NM 0041*	Forbes Valley Pedestrian Facility	349,000
NM 0043	NE 126th Street Non-Motorized Facilities	2,100,000
NM 0045	***NE 95th Street Sidewalk (Highlands)***	***377,000***
NM 0046	***18th Avenue West Sidewalk***	***720,000***
NM 0047	***116th Avenue NE Sidewalk (S. Rose Hill)***	***231,000***
NM 0048	***NE 60th Street Sidewalk***	***1,590,000***
NM 0049	***112th Avenue NE Sidewalk***	***199,000***
NM 0050	***NE 80th Street Sidewalk***	***265,000***
TR 0056*	NE 85th Street HOV Queue Bypass	438,000
TR 0057*	NE 124th Street HOV Queue Bypass	893,000
TR 0067"	Kirkland Way/BNSFRR Abutment/Intersection Improvements	3,565,000
TR 0068	Lake Washington Boulevard HOV Queue Bypass	3,087,200
TR 0072*	NE 116th Street Eastbound HOV Queue Bypass	3,786,800
TR 0073*	NE 70th Street Eastbound HOV Queue Bypass	876,600
TR 0074*	NE 85th Street Westbound HOV Queue Bypass	919,700
TR 0075*	NE 124th Street Westbound HOV Queue Bypass	664,800
TR 0085	***NE 68th St/108th Ave NE Intersection Improvements***	***729,000***
TR 0086	***NE 70th St/132nd Ave NE Intersection Improvements***	***1,149,000***
Total Unfunded Transportation Projects		**122,491,100**

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City of Kirkland
2004-2009 Capital Improvement Program

UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2004	2005	2006	2007	2008	2009	2004-2009 Total	Funding Source: Current Revenue	Reserve	Debt	External Source
WA 0051*	7th Avenue/114th Avenue Watermain Replacement			108,200	585,700				693,900	693,900			
WA 0054*	NE 113th Place Watermain Replacement			250,300					250,300	250,300			
WA 0055*	NE 112th Place/103rd Avenue NE Watermain Replacement			217,400					217,400	217,400			
WA 0058*	NE 75th Street/130th Avenue NE Watermain Replacement			144,200	507,100				651,300	651,300			
WA 0059*	101st Avenue NE Watermain Replacement			109,200					109,200	109,200			
WA 0060*	10th Avenue Watermain Replacement				208,000				208,000	208,000			
WA 0061*	Central Way Watermain Replacement	751,000		22,000					22,000	22,000			
WA 0065*	Supply Station #2 Improvements		124,000						124,000	124,000			
WA 0077*	NE 110th Street Watermain Replacement					319,100			319,100	319,100			
WA 0078*	NE 85th St/132nd Ave NE Watermain Replacement	150,000				163,900	622,400	476,400	1,262,700	1,262,700			
WA 0080*	1st Street Watermain Replacement		134,000						134,000	134,000			
WA 0083*	3rd Street Watermain Replacement			192,600					192,600	192,600			
WA 0087*	West of Market Watermain Replacement Program	600,000	618,000						618,000	618,000			
WA 0088	***Slater Avenue Watermain Replacement (north)***			***268,900***					***268,900***	***268,900***			
WA 0089	***Slater Avenue Watermain Replacement (south)***		***229,000***						***229,000***	***229,000***			
WA 0090	***Emergency Sewer Pgm Watermain Replacement Pgm***			***50,000***		***50,000***		***50,000***	***150,000***	***150,000***			
WA 0091	***Norkirk Watermain Replacement Program***					***654,000***	***678,000***	***696,000***	***2,028,000***	***2,028,000***			
SS 0045*	Central Way (west) Sewermain Replacement	378,000	54,000	961,000					1,015,000	326,700		688,300	
SS 0046*	Market Street Sewermain Replacement					349,700	764,300		1,114,000	1,114,000			
SS 0048*	7th Street West Sewermain Replacement		400,000	413,000					813,000	813,000			
SS 0050*	NE 80th Street Sewermain Replacement				302,400	655,700	192,500		1,150,600	1,150,600			
SS 0053*	Waverly Beach Park Lift Station Replacement	412,000	421,000						421,000	421,000			
SS 0056	Emergency Sewer Construction Program			1,000,000		1,000,000		1,000,000	3,000,000		3,000,000		
SS 0059*	Central Way (east) Sewermain Replacement	235,000	36,000	640,700					676,700	217,800		458,900	
SS 0060+	Trend Lift Station Elimination		160,000		724,600				884,600	884,600			
SS 0062+	NE 108th Street Sewermain Replacement/Rehabilitation							550,000	550,000	550,000			
SS 0063	***NE 53rd Street Sewermain Replacement***						***33,800***	***169,200***	***203,000***	***203,000***			
SS 0064	***7th Avenue South Sewermain Replacement***							***207,500***	***207,500***	***207,500***			
Total Funded Utility Projects		**2,526,000**	**2,176,000**	**4,377,500**	**2,327,800**	**3,192,400**	**2,291,000**	**3,149,100**	**17,513,800**	**13,366,600**	**3,000,000**	**1,147,200**	**0**

Unfunded Projects:

Project Number	Project Title	Six Year Total
WA 0052*	108th Avenue NE Watermain Replacement	1,180,000
WA 0057*	116th Avenue NE Watermain Replacement	1,341,000
WA 0063*	Supply Station #3 Replacement & Transmission Main Add.	747,000
WA 0067*	North Reservoir Pump Station Replacement	800,000
WA 0076*	6th Avenue Watermain Replacement	303,000
SS 0051*	6th Street South Sewermain Replacement	175,000
SS 0052*	108th Avenue NE Sewermain Replacement	1,174,000
Total Unfunded Utility Projects		**5,720,000**

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City of Kirkland
2004-2009 Capital Improvement Program

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2004	2005	2006	2007	2008	2009	2004-2009 Total	Funding Source: Current Revenue	Funding Source: Reserve	Funding Source: Debt	Funding Source: External Source
SD 0025*	NE 85th Street Detention and Sediment Control		85,000	412,000					497,000	497,000			
SD 0029*	Totem Lake Water Quality Treatment	41,000				273,200	225,100	127,500	625,800	625,800			
SD 0030*	Juanita Creek @ NE 129th Place Culvert Realignment							463,700	463,700	463,700			
SD 0033*	NE 90th Street/120th Ave NE Sediment Control		80,000	309,000					389,000	389,000			
SD 0036*	Surface Water Sediment Pond Reclamation	60,000	240,000						240,000	240,000			
SD 0037	Annual Streambank Stabilization Program				350,000	350,000	350,000	350,000	1,400,000	1,400,000			
SD 0437*	Streambank Stabilization Program-Slater St S/Cedar St		50,000	300,000					350,000	350,000			
SD 0537	Streambank Stabilization Program - NE 86th Street			50,000	300,000				350,000	350,000			
SD 0038	***NE 126th Place/128th Lane NE Erosion Control***		*370,000*						*370,000*	*370,000*			
SD 0039	***NE 126th St/94th Ave NE Erosion Control***			*51,500*	*371,300*				*422,800*	*422,800*			
SD 0041	***Culvert Maintenance/Water Quality Retrofits***					*109,300*	*382,600*		*491,900*	*491,900*			
SD 0042	***Central Way Storm Drainage Improvements***		*100,000*	*415,000*					*515,000*		*515,000*		
Total Funded Surface Water Management Utility Projects		**101,000**	**925,000**	**1,537,500**	**1,021,300**	**732,500**	**957,700**	**1,882,400**	**6,115,200**	**5,600,200**	**515,000**	**0**	**0**

Unfunded Projects:

Project Number	Project Title	Six Year Total
SD 0040	***Juanita Creek/NE 128th St. Culvert Replacement***	*625,000*
Total Unfunded Surface Water Management Utility Projects		**625,000**

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City of Kirkland
2004-2009 Capital Improvement Program

PARK PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2004	2005	2006	2007	2008	2009	2004-2009 Total	Funding Source: Current Revenue	Reserve/PY	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					74,900	585,300		660,200	660,200			
PK 0057+	North Rose Hill Woodlands Park Improvements	75,000	300,000	525,000					825,000			825,000	
PK 0066*	Park Play Area Enhancements			115,000		115,000	115,000	115,000	460,000	460,000			
PK 0071*	Everest Park Restroom/Storage Building Replacement	25,000		329,700					329,700	234,100			95,600
PK 0075+	Natural Areas, Open Space, & Park Land Acquisitions		1,000,000						1,000,000			1,000,000	
PK 0078 300*	Kirkland Junior High Playfields Improvements	50,000		749,800					749,800			749,800	
PK 0078 400*	Rose Hill Elementary Playfields Improvements				249,800				249,800			249,800	
PK 0078 500*	Juanita Elementary Playfields Improvements			174,600					174,600			174,600	
PK 0078 600+	A.G. Bell Elementary Playfields Improvements							295,600	295,600	295,600			
PK 0078 700	***Ben Franklin Elementary Playfields Improv.***			***174,600***					***174,600***			***174,600***	
PK 0089*	Ben Franklin Elementary School Park Development	25,000		424,900					424,900			424,900	
PK 0090*	South Rose Hill (north) Neigh. Park Acquisition	129,000				218,500		364,000	582,500	582,500			
PK 0091+	South Rose Hill (north) Neigh. Park Development			50,000		398,800			448,800	448,800			
PK 0095+	Waverly Park Development		1,050,000		984,500				2,034,500	1,359,500	675,000		
PK 0108"	McAuliffe Park (Phase I)		100,000						100,000		100,000		
PK 0109	***Juanita Bay Park Wetland Restoration***		***115,000***		***74,800***				***189,800***	***189,800***			
PK 0110	***"Central Houghton Park"***	***4,000,000***	***50,000***	***400,000***					***450,000***			***450,000***	
PK 0111	***Skate Park***		***300,000***						***300,000***	***200,000***			***100,000***
PK 0118	***Everest Park Rotary Club Picnic Shelter***		***75,000***						***75,000***	***10,000***			***65,000***
Total Funded Park Projects		**4,904,000**	**3,090,000**	**2,943,600**	**1,309,100**	**807,200**	**700,300**	**774,600**	**9,624,800**	**4,440,500**	**875,000**	**4,048,700**	**260,600**

Unfunded Projects:

Project Number	Project Title	Six Year Total
PK 0059	Indoor Recreation Space-City/School Fieldhouse	1,700,000 - 8,000,000
PK 0086"	Totem Lake Neighborhood Park Acquisition	335,000
PK 0087"	Waverly Beach Park Renovation	660,000
PK 0092	Indoor Aquatic Center	2,500,000 - 4,000,000
PK 0094	North Kirkland Community Center Addition	2,000,000 - 2,500,000
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 0108*	McAuliffe Park (Phase II)	500,000 - 2,000,000
PK 0112	***Everest Park A-Field Bleachers***	***250,000***
PK 0113	***Spinney Homestead Park Renovation***	***400,000***
PK 0114	***Mark Twain Park Renovation***	***400,000***
PK 0115	***Terrace Park Renovation***	***400,000***
PK 0116	***Peter Kirk Ballfield Artificial Turf Installation***	***1,000,000***
PK 0117	***Lake Avenue West Street End Park Enhancement***	***50,000***
Total Unfunded Park Projects		**15,595,000 - 27,895,000**

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City of Kirkland
2004-2009 Capital Improvement Program

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PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2004	2005	2006	2007	2008	2009	2004-2009 Total	Funding Source: Current Revenue	Funding Source: Reserve	Funding Source: Debt	Funding Source: External Source
PS 0024*	Fire Rescue Boat					218,500			218,500	161,690			56,810
PS 0025	***Water Rescue Boat***			*67,000*					*67,000*	*49,580*			*17,420*
PS 0054	***Emergency Operations Center Upgrade***		*102,000*						*102,000*	*102,000*			
PS 0055	***Fire Paging and Alerting Systems***		*60,000*						*60,000*	*44,400*			*15,600*
PS 0056	***Disaster Supply Storage Units***		*50,000*	*92,700*					*142,700*	*137,344*			*5,356*
PS 0057	***Disaster Care Response Vehicle***			*108,700*					*108,700*	*80,438*			*28,262*
PS 0058	***Special Operations Vehicle***				*297,100*				*297,100*	*219,854*			*77,246*
PS 0059	***Quick Attack Reduced Access Vehicle***						*281,400*		*281,400*	*208,236*			*73,164*
Total Funded Public Safety Projects		**0**	**212,000**	**268,400**	**297,100**	**218,500**	**281,400**	**0**	**1,277,400**	**1,003,542**	**0**	**0**	**273,858**

Unfunded Projects:

Project Number	Project Title	Six Year Total
PS 0043*	Senior Center Emergency Power	410,000
PS 0046*	North Kirkland Community Center Emergency Power	337,500
Total Unfunded Public Safety Projects		**747,500**

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City of Kirkland
2004-2009 Capital Improvement Program

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GENERAL GOVERNMENT PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2004	2005	2006	2007	2008	2009	2004-2009 Total	Funding Source: Current Revenue	Funding Source: Reserve/PY	Funding Source: Debt	Funding Source: External Source
TECHNOLOGY													
GG 0006 100*	Geographic Information System	1,336,400	423,000	294,600	366,000	180,300	230,700	197,100	1,691,700	1,691,700			
GG 0006 200	Public Safety Systems	849,820	262,000						262,000		262,000		
GG 0006 300*	Local and Wide Area Networks	514,000	365,000	144,200	387,200	256,800	185,700	110,100	1,449,000	1,424,000	25,000		
GG 0006 600*	Electronic Public Access to Information	315,000	100,000	67,000	100,800	180,300	151,900	104,300	704,300	604,300	100,000		
GG 0006 110*	Records Management System	100,000	76,500	459,800					536,300	90,000	446,300		
GG 0006 120*	Central Telephony Systems	686,400	163,600						163,600	163,600			
GG 0006 130*	Customer Relationship Mgmt System			219,000	293,200				512,200	512,200			
GG 0006 150	***Wireless Access for Field Workers***			***113,300***					***113,300***	***113,300***			
GG 0006 160	***Finance and Utility Systems***		***178,400***	***20,600***		***273,200***			***472,200***	***472,200***			
FACILITIES													
GG 0008*	Electrical, Energy Mgt & Lighting Systems		110,600	29,200	176,100	6,700	2,300	205,100	530,000		530,000		
GG 0009*	Mechanical/HVAC Systems Replacements		26,000	16,500	39,800	19,200	24,400	87,500	213,400		213,400		
GG 0010*	Painting, Ceilings and Partition Replacements		147,700	124,000	53,800	120,900	88,700	709,000	1,244,100		1,244,100		
GG 0011*	Roofing, Gutter, Siding and Deck Replacements			18,000	13,500	23,700	46,400	66,800	168,400		168,400		
GG 0012*	Flooring Replacements		168,000	99,100	24,100	18,700	26,400	707,800	1,044,100		1,044,100		
GG 0026	***North Kirkland Community Center Lift***			***85,000***					***85,000***	***85,000***			
GG 0027	***Building Security***			***85,000***					***85,000***	***85,000***			
GG 0028	***Municipal Court Relocation***		***500,000***						***500,000***		***500,000***		
GG 0029	***Maint. Center Space Improv./Renovation***		***123,500***						***123,500***	***48,600***	***74,900***		
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		**3,801,620**	**2,744,300**	**1,875,300**	**1,554,500**	**1,179,800**	**856,500**	**2,287,700**	**10,498,100**	**5,889,900**	**4,608,200**	**0**	**0**

Unfunded Projects:

Project Number	Project Title	Six Year Total
GG 0006 170	***PermitPlan System Replacement***	***600,000***
GG 0013"	Public Safety Building	TBD
Total Unfunded General Government Projects		**600,000**

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