

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.

Mayer

ATTEST:

City Clerk

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 - Re-pay reserve			750,000	258,400	860,000	2,037,200	1,236,900	750,000	750,000	305,700		2,884,500
ST 0057*	NE 120th Street Roadway Extension (east section)				106,100	1,027,200	1,429,400	932,100	4,402,500	1,212,300	284,000		2,279,400
ST 0059*	124th Ave NE Roadway Improvements (north section)							811,500	3,494,800	931,400	115,900		347,800
ST 0063*	120th Avenue NE Roadway Improvements								811,500	347,800	115,900		347,800
ST 0069	NE 128th Street/1405 Overpass								3,059,700	1,906,100	812,700		340,900
ST 0070*	120th Ave NE Traffic Calming Pedestrian Enhancements	1,021,000	1,010,000	2,049,700		262,300	292,600		554,900	554,900			
NM 0002*	Kirkland Avenue Sidewalk	218,000	230,000	72,100		70,000		70,000	302,100	210,000			
NM 0040*	Crosswalk Upgrade Program		190,000	103,000					293,000	70,000	223,000		
NM 0042*	13th Avenue Sidewalk		145,000	716,800					861,800	78,300	245,700		
NM 0044	116th Ave NE (north) Non-Motorized Improvements												
NM 0051	Rose Hill Business District Sidewalks		580,000	1,236,000	95,500	327,800	101,300		524,600	524,600			
TR 0004+	Kirkland Avenue/3rd Street Traffic Signal				872,100				2,688,100	283,100			537,800
TR 0060	NE 85th Street/128th Avenue NE Traffic Signal	167,000	195,000				281,400	58,000	339,400				56,300
TR 0065*	6th Street/Kirkland Way Traffic Signal					371,500			195,000		45,000		150,000
TR 0070*	NE 124th Street/124th Avenue NE Intersection Improvements	500,000	720,000		445,600				371,500	926,700	396,600		371,500
TR 0071*	NE 116th St/124th Ave NE Intersection Improvements	501,000	508,000						2,022,500	71,000	300,000		137,000
TR 0077	Hazard Elimination Safety Project								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												
TR 0084	100th Ave NE/NE 124th St Intersection Improvements												
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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 + = Moved from unfunded status to funded status
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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 Extn. (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 Bike Lane	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	199,000
NM 0049	112th Avenue NE Sidewalk	1,590,000
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 0057**	Kirkland Way/BNSFRR Abutment/Intersection Improvements	3,565,000
TR 0058	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	876,500
TR 0074*	NE 85th Street Westbound HOV Queue Bypass	919,700
TR 0075*	NE 124th Street Westbound HOV Queue Bypass	664,900
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
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	353,000		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					163,500	622,400	476,400	1,262,700	1,262,700		
WA 0080*	1st Street Watermain Replacement	150,000							134,000	134,000		
WA 0083*	West of Market Watermain Replacement			192,600					192,600	192,600		
WA 0087*	West of Market Watermain Replacement Program	600,000							618,000	618,000		
WA 0088	Slater Avenue Watermain Replacement (north)		618,000						268,900	268,900		
WA 0089	Slater Avenue Watermain Replacement (south)		229,000	268,900					229,000	268,900		
WA 0090	Emergency Sewer Pgm Watermain Replacement Pgm			50,000		50,000	678,000	50,000	150,000	150,000		
WA 0091	Norkin Watermain Replacement Program					634,000		696,000	2,028,000	2,028,000		
SS 0045*	Central Way (west) Sewermain Replacement	375,000	34,000	961,000			764,300		1,015,000	326,700		688,300
SS 0046*	Market Street Sewermain Replacement			413,000					1,114,000	1,114,000		
SS 0048*	7th Street West Sewermain Replacement		400,000						813,000	813,000		
SS 0050*	NE 80th Street Sewermain Replacement				302,400				1,150,600	1,150,600		
SS 0053*	Waverly Beach Park Lift Station Replacement		421,000			655,700	192,500		421,000	421,000	3,000,000	
SS 0055	Emergency Sewer Construction Program			1,000,000		1,000,000		1,000,000	3,000,000			
SS 0059*	Central Way (east) Sewermain Replacement		36,000	640,700					676,700	676,700		
SS 0060+	Trend Lift Station Elimination	235,000							884,600	884,600		
SS 0062+	NE 108th Street Sewermain Replacement/Rehabilitation		160,000		724,600			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

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	Reserve	Debt
SD 0025*	NE 85th Street Detention and Sediment Control		85,000	412,000		273,200	225,100	127,500	497,000	497,000		
SD 0029*	Totem Lake Water Quality Treatment	41,000						463,700	625,800	625,800		
SD 0030*	Juanita Creek @ NE 129th Place Culvert Realignment								463,700	463,700		
SD 0033*	NE 90th Street/120th Ave NE Sediment Control			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	109,300	382,600		422,800	422,800		
SD 0041	Culvert Maintenance/Water Quality Retrofits		100,000	415,000					491,900	491,900		
SD 0042	Central Way Storm Drainage Improvements								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

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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Project Number	Project Title	Six Year Total
PK 0059	Indoor Recreation Space/City/School Fieldhouse	1,700,000 - 8,000,000
PK 0060	Tolam 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 (B)	1,000,000 - 1,500,000
PK 0108"	McCluttre 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**

PUBLIC SAFETY 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
PS 0024*	Fire Rescue Boat								218,500	161,690			56,810
PS 0025	Water Rescue Boat					218,500			67,000	49,580			17,420
PS 0054	Emergency Operations Center Upgrade		102,000	67,000					102,000	102,000			15,600
PS 0055	Fire Paging and Alerting Systems		60,000						60,000	44,400			5,356
PS 0056	Disaster Supply Storage Units		50,000	92,700					142,700	137,344			28,262
PS 0057	Disaster Care Response Vehicle			108,700					108,700	80,438			77,246
PS 0058	Special Operations Vehicle				297,100				297,100	219,854			73,164
PS 0059	Quick Attack Reduced Access Vehicle						281,400		281,400	208,236			
Total Funded Public Safety Projects			0	212,000	268,400	297,100	218,500	281,400	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

Notes

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City of Kirkland 2004-2009 Capital Improvement Program

GENERAL GOVERNMENT PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2004	2005	2006	2007	2008	2009	2004-2009 Total	Funding Source			External Source
										Current Revenue	Reserve/PY	Debt	
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	262,000		
GG 0006 200	Public Safety Systems	849,820	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		178,400	113,300		273,200			113,300				
GG 0006 160	Finance and Utility Systems			20,600					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	85,000	85,000		
GG 0026	North Kirkland Community Center Lift			85,000					85,000	85,000	500,000		
GG 0027	Building Security		500,000						500,000		74,900		
GG 0028	Municipal Court Relocation		123,500						123,500	48,600			
GG 0029	Maint. Center Space Improv./Renovation												
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

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R-4413