

RESOLUTION NO. R- 4457

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

WHEREAS, the City Council has conducted a mid-point review of the 2004-2009 Capital Improvement Program and has approved changes to the CIP adopted on December 9, 2003.

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

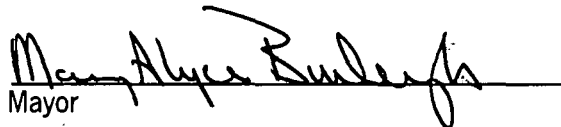
Section 1. The Kirkland City Council hereby adopts and approves amendments to the 2004-2009 Six-Year Capital Improvement Program including capital improvement projects as attached hereto and by this reference incorporated herein.

Section 2. Actual appropriation of funds to carry out each scheduled year's capital improvements shall be made as a part of the biennial City Budget for such years.

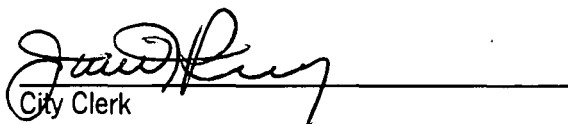
Section 3. The Six-Year Capital Improvement Program hereby adopted shall be reviewed and updated biannually to provide an ongoing Six-Year Capital Improvement Program.

Passed by majority vote of the Kirkland City Council in open meeting this 7th day of September, 2004.

Signed in authentication thereof this 7th day of September, 2004.


Mayor

ATTEST:


City Clerk

City of Kirkland
Revised 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	Funding Source			
										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	1,292,460	812,700		954,540
ST 0070	120th Ave NE Traffic Calming Pedestrian Enhancements					262,300	292,600		554,900	554,900			
NM 0001+	116th Ave (south) Non-Motorized Facilities (Phase I)			319,300					319,300		44,300		275,000
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	469,300	1,107,700	445,600				2,022,600	1,426,700	396,600		199,300
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	6,940,300	8,622,800	4,568,900	4,482,700	5,823,400	5,563,500	36,001,600	17,980,160	5,802,000	0	12,219,440

Notes

* = Modification in timing and/or cost (see Project Modification/Deletion Schedule for greater detail)

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Shaded year(s) = Previous timing

Bold italics = New projects

City of Kirkland
Revised 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 0064	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 Ave (south) Non-Motorized Facilities-Phase II	1,435,000
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		122,171,100

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City of Kirkland
Revised 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	External Source
SD 0025*	NE 85th Street Detention and Sediment Control	41,000		82,400	297,000	136,600			516,000	516,000			
SD 0029	Totem Lake Water Quality Treatment					273,200	225,100	127,500	625,800	625,800			
SD 0030*	Juanita Creek @ NE 129th Place Culvert Realignment	60,000						81,100	81,100	81,100			
SD 0033*	NE 90th Street/120th Ave NE Sediment Control			82,400	318,300				400,700	400,700			
SD 0036	Surface Water Sediment Pond Reclamation		240,000						240,000	240,000			
SD 0037*	Annual Streambank Stabilization Program				290,000	350,000	350,000	350,000	1,340,000	1,340,000			
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		240,000	133,900					373,900	373,900			
SD 0039*	NE 126th St/94th Ave NE Erosion Control					185,700	258,900		444,600	444,600			
SD 0041*	Culvert Maintenance/Water Quality Retrofits	100,000					112,600	394,200	506,800	506,800			
SD 0042*	Central Way Storm Drainage Improvements		100,000	206,000					306,000	306,000			
<i>SD 0043</i>	<i>124th Ave NE/NE 100th Pl Drainage Improvements</i>		<i>20,000</i>	<i>80,000</i>					<i>100,000</i>	<i>100,000</i>			
<i>SD 0044</i>	<i>NE 47th Place Surface Water Outfall</i>			<i>60,000</i>					<i>60,000</i>	<i>60,000</i>			
Total Funded Surface Water Management Utility Projects		101,000	650,000	994,700	1,205,300	945,500	946,600	952,800	5,694,900	5,694,900	0	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

Notes

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City of Kirkland
Revised 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				106,100	566,100			672,200	672,200			
WA 0059*	101st Avenue NE Watermain Replacement					115,700			115,700	115,700			
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						650,500	811,500	1,462,000	1,462,000			
WA 0092	4th Avenue S Watermain Replacement		120,000						120,000		120,000		
WA 0093	Vulnerability Analysis Facility Upgrades			70,000					70,000				
WA 0094	North Reservoir Painting			150,000	350,000				500,000	500,000			
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	2,296,000	4,344,100	2,276,800	3,220,200	2,263,500	3,264,600	17,665,200	13,398,000	3,120,000	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

Notes

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City of Kirkland
Revised 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	729,000				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

Notes

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Shaded year(s) - Previous timing

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City of Kirkland
Revised 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	Funding Source			
										Current Revenue	Reserve	Debt	External Source
PS 0024	Fire Rescue Boat					218,500			218,500	159,505			58,995
PS 0025*	Water Rescue Boat					73,200			73,200	53,436			19,764
PS 0054	Emergency Operations Center Upgrade		102,000						102,000	102,000			
PS 0055	Fire Paging and Alerting Systems		60,000						60,000	43,800			16,200
PS 0056	Disaster Supply Storage Units		50,000	92,700					142,700	137,138			5,562
PS 0057*	Disaster Care Response Vehicle			70,000					70,000	51,100			18,900
PS 0058	Special Operations Vehicle				297,100				297,100	216,883			80,217
PS 0059	Quick Attack Reduced Access Vehicle						281,400		281,400	205,422			75,978
<i>PS 0060</i>	<i>Defibrillators</i>			<i>100,000</i>					<i>100,000</i>	<i>73,000</i>			<i>27,000</i>
<i>PS 0061</i>	<i>Mobile Data Computers</i>							<i>201,000</i>	<i>201,000</i>	<i>146,730</i>			<i>54,270</i>
Total Funded Public Safety Projects		0	212,000	262,700	297,100	291,700	281,400	201,000	1,545,900	1,189,014	0	0	356,886

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
Revised 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			
										Current Revenue	Reserve/PY	Debt	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,Utility & HR Systems		178,400	20,600		273,200			472,200	472,200			
GG 0006 180	Timekeeping System		176,880						176,880	37,500	139,380		
GG 0006 190	Facilities Work Order System		35,000						35,000	35,000			
FACILITIES													
GG 0008*	Electrical, Energy Mgt & Lighting Systems		79,900	76,900	176,100	6,700	2,300	205,100	547,000		547,000		
GG 0009*	Mechanical/HVAC Systems Replacements		100,400	12,800	39,800	19,200	24,400	87,500	284,100		284,100		
GG 0010*	Painting, Ceilings and Partition Replacements		202,400	217,000	80,000	27,800	97,100	697,900	1,322,200		1,322,200		
GG 0011*	Roofing, Gutter, Siding and Deck Replacements			18,000	76,600	23,700	46,400	66,800	231,500		231,500		
GG 0012*	Flooring Replacements		198,900	241,100	111,600	18,700	26,400	533,900	1,130,600		1,130,600		
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		1,270,000						1,270,000		1,270,000		
GG 0029*	Maint. Center Space Improv./Renovation		161,500						161,500	48,600	112,900		
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	3,893,480	2,154,300	1,731,300	1,086,700	864,900	2,102,700	11,833,380	5,962,400	5,870,980	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)

" = Moved from funded status to unfunded status

Shaded year(s) = Previous timing

Bold italics = New projects