

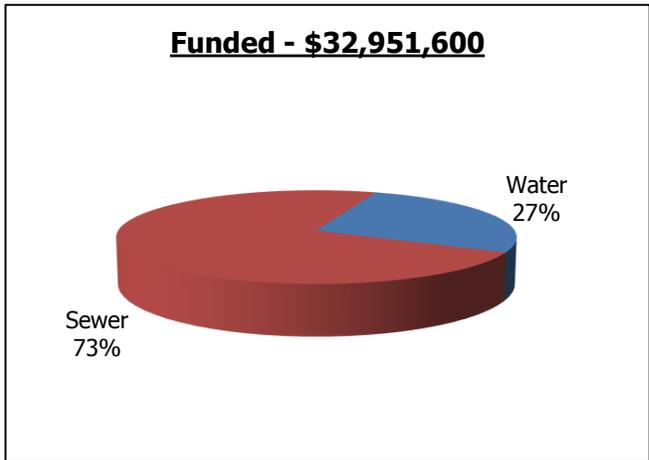
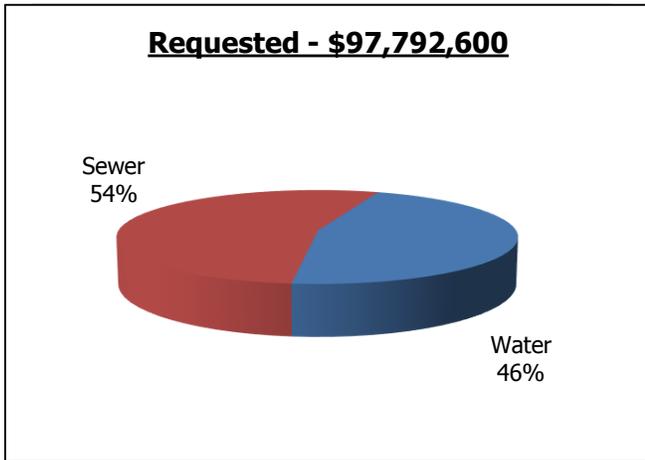
Water and Sewer Utilities



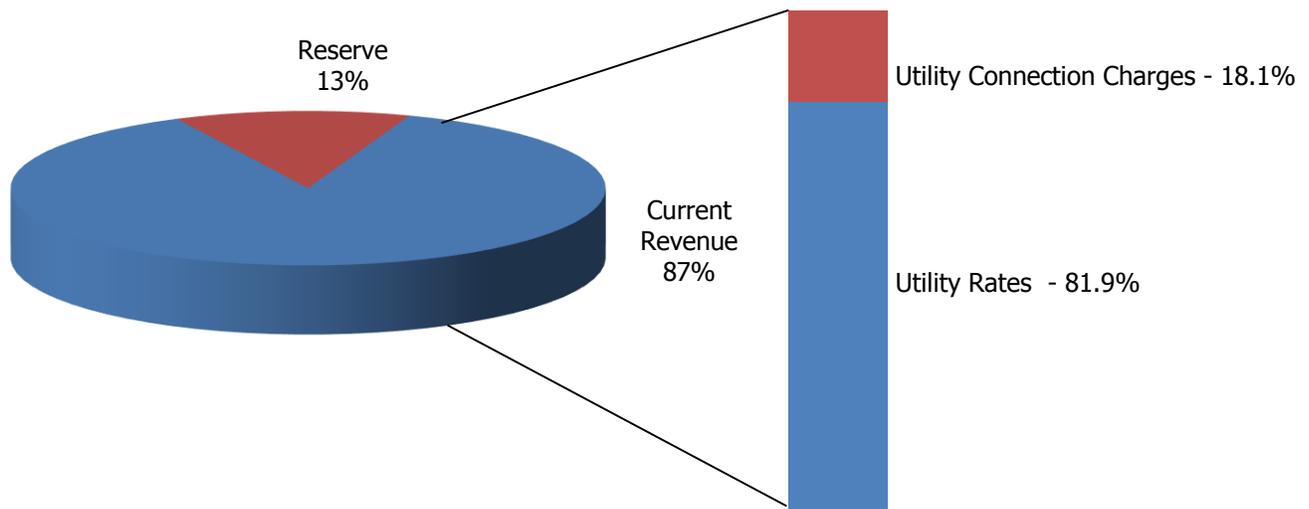
Capital Improvement Program

Utilities

Water and Sewer



Funding Sources



Utility Funding - \$32,951,600

<u>Average Annual Current Revenues</u>	
Utility Rates	- \$3,922,333
Connection Charges	- \$865,000
Total Average Annual Revenue	- \$4,787,333

**City of Kirkland
2015-2020 Capital Improvement Program**

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
<i>WA 0102</i>	<i>104th Ave NE Watermain Replacement</i>						525,000	161,000	686,000	686,000			
WA 0115 001	Water System Telemetry Upgrade		200,000						200,000	200,000			
<i>WA 0134</i>	<i>5th Ave S / 8th St S Watermain Replacement</i>							553,000	553,000	553,000			
WA 0150	6th Street Watermain Replacement	372,500	148,000						148,000	148,000			
WA 0151	7th Avenue S Watermain Replacement	325,000	53,000						53,000	53,000			
WA 0152	4th Street Watermain Replacement		467,000						467,000	440,000	27,000		
WA 0153	3rd Street Watermain Improvement			440,000	317,000				757,000	757,000			
WA 0154	4th Street Watermain Replacement Phase 2			290,000	174,000				464,000	464,000			
WA 0155	120th Avenue NE Watermain Improvement				437,000	273,000			710,000	710,000			
WA 0156	122nd Avenue NE Watermain Improvement				505,600	190,400			696,000	696,000			
WA 0157	8th Avenue W Watermain Improvement					421,800	288,200		710,000	710,000			
WA 0158	NE 112th Street Watermain Improvement						365,000		365,000	365,000			
WA 0159	NE 113th Place Watermain Improvement					373,000			373,000	373,000			
WA 0160	126th Avenue NE Watermain Improvement							990,000	990,000	990,000			
WA 0161	Kirkland Way Watermain Replacement		90,000	310,000					400,000	310,000	90,000		
WA 0162	LWB Watermain Replacement at Cochran Springs		260,000						260,000		260,000		
WA 0163	2nd Street South Watermain Replacement		290,000						290,000		290,000		
<i>WA 8888</i>	<i>Annual Watermain Replacement Program</i>		359,400						359,400		359,400		
<i>WA 9999</i>	<i>Annual Water Pump Station/System Upgrade Pgm</i>		359,400						359,400		359,400		
<i>SS 0051+</i>	<i>6th Street S Sewermain Replacement</i>							884,000	884,000	884,000			
<i>SS 0052+</i>	<i>108th Avenue NE Sewermain Replacement</i>				865,800	2,861,800	1,624,400		5,352,000	4,652,800	699,200		
<i>SS 0062+</i>	<i>NE 108th Street Sewermain Replacement</i>					766,000	3,677,200	1,966,800	6,410,000	5,708,400	701,600		
<i>SS 0069+</i>	<i>1st Street Sewermain Replacement</i>			958,900	2,861,100				3,820,000	2,420,000	1,400,000		
<i>SS 0070+</i>	<i>5th Street Sewermain Replacement</i>			419,500	864,500				1,284,000	1,284,000			
<i>SS 0071+</i>	<i>6th Street Sewermain Replacement</i>			287,000					287,000	287,000			
<i>SS 0072+</i>	<i>Kirkland Avenue Sewermain Replacement</i>							850,000	850,000	850,000			
<i>SS 0073</i>	<i>Rose Point Sewer Lift Station Replacement</i>		1,450,000	1,110,000					2,560,000	2,560,000			
<i>SS 0078</i>	<i>5th Avenue S Sewermain Replacement</i>	188,900	38,000						38,000	38,000			
<i>SS 0079</i>	<i>3rd Avenue S & 2nd Street S Sewermain Replacement</i>		865,400	361,600					1,227,000	1,227,000			
<i>SS 0082+</i>	<i>3rd & Central Way Sanitary Sewer Crossing</i>			300,000					300,000	300,000			
<i>SS 8888</i>	<i>Annual Sanitary Pipeline Replacement Program</i>		549,400						549,400	528,800	20,600		
<i>SS 9999</i>	<i>Annual Sanitary Pump Station/System Upgrade Pgm</i>		549,400						549,400	528,800	20,600		
Total Funded Water/Sewer Utility Projects		886,400	5,679,000	4,477,000	6,025,000	4,886,000	6,479,800	5,404,800	32,951,600	28,723,800	4,227,800	0	0

Notes

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

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

WATER/SEWER UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
WA 0052	108th Avenue NE Watermain Replacement	1,584,000
WA 0057	116th Avenue NE Watermain Replacement	2,731,000
WA 0067	North Reservoir Pump Replacement	611,000
WA 0096	NE 83rd Street Watermain Replacement	450,000
WA 0097	NE 80th Street Watermain Replacement (Phase III)	1,386,000
WA 0098	126th Ave NE/NE 83rd & 84th St/128th Ave NE Watermain Replacement	1,197,000
WA 0103	NE 113th Place/106th Ave NE Watermain Replacement	841,000
WA 0104	111th Ave NE/NE 62nd St-NE 64th St Watermain Replacement	1,493,000
WA 0108	109th Ave NE/NE 58th St Watermain Replacement	504,000
WA 0109	112th Ave NE Watermain Replacement	1,179,000
WA 0111	NE 45th St And 110th/111th Ave NE Watermain Replacement	1,303,000
WA 0113	116th Ave NE/NE 70th-NE 80th St Watermain Replacement	2,222,100
WA 0118	112th -114th Avenue NE/NE 67th-68th Street Watermain Replacement	3,360,100
WA 0119	109th Ave NE/111th Way NE Watermain Replacement	2,304,000
WA 0120	111th Avenue Watermain Replacement	182,000
WA 0122	116th Avenue NE/NE 100th Street Watermain Replacement	1,506,000
WA 0123	NE 91st Street Watermain Replacement	453,000
WA 0124	NE 97th Street Watermain Replacement	685,000
WA 0126	North Reservoir Outlet Meter Addition	72,300
WA 0127	650 Booster Pump Station	1,603,000
WA 0128	106th Ave NE-110th Ave NE/NE 116th St-NE 120th St Watermain Replacement	2,305,000
WA 0129	South Reservoir Recoating	981,000
WA 0130	11th Place Watermain Replacement	339,000
WA 0131	Supply Station #1 Improvements	61,500
WA 0132	7th Avenue/Central Avenue Watermain Replacement	907,000
WA 0133	Kirkland Avenue Watermain Replacement	446,000
WA 0135	NE 75th Street Watermain Replacement	711,000
WA 0136	NE 74th Street Watermain Replacement	193,000
WA 0137	NE 73rd Street Watermain Replacement	660,000
WA 0138	NE 72nd St/130th Ave NE Watermain Replacement	1,476,000
WA 0139	6th Street S Watermain Replacement	785,000
WA 0145"	6th Street South Watermain Replacement	585,100
WA 0146	6th Street/Kirkland Way Watermain Replacement	693,000
WA 0147	106th Avenue NE Watermain Replacement	661,500
WA 0149	Lake Washington Blvd Watermain Replacement	655,000
SS 0068	124th Avenue NE Sewermain Replacement	1,315,000
SS 0077	West Of Market Sewermain Replacement	21,681,000
SS 0080"	20th Avenue Sewermain Replacement"	812,000
SS 0083	111th Avenue NE Sewer Main Rehabilitation	725,000
SS 0084	Reclaimed Water (Purple Pipe) Opportunity Fund	5,000,000
Subtotal Unfunded Water/Sewer Utility Projects		66,658,600
Funding Available from Annual Programs for Candidate Projects		1,817,600
Net Unfunded Water/Sewer Utility Projects		64,841,000

Notes

Italics = Modification in timing and/or cost

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

WATER AND SEWER UTILITIES - Water

WA 0102 000 104TH AVE NE WATERMAIN REPLACEMENT

South Juanita Replacement of approximately 1,600 feet of 4-inch asbestos concrete line with new 8-inch ductile iron pipe on 104th Avenue NE between NE 110th Street and NE 113th Street. Cost includes half-street overlay.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$686,000	\$0	\$686,000

WA 0115 001 WATER SYSTEM TELEMETRY UPGRADE

City-wide The final phase for replacement of the remaining Rigid (brand name) telemetry system elements -- a system that currently operates over a phone line. The new system will be a frame relay Supervisory Control and Data Acquisition (SCADA) system. The new frame relay systems have been proven to be more reliable than phone line systems, providing better service.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$200,000	\$0	\$200,000

WA 0134 000 5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT

Everest Replacement of approximately 2,170 feet of 6-inch asbestos concrete with new 16-inch ductile iron pipe along 5th Avenue S, between 6th Street S and 8th Street S and on 8th Street S, between 5th Avenue S and Kirkland Avenue.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$553,000	\$0	\$553,000

WA 0150 000 6TH STREET WATERMAIN REPLACEMENT

Moss Bay Replacement of approximately 1,210 feet of undersized 8-inch diameter asbestos cement and cast iron water main originally installed in the 1960's with 8 and 12-inch ductile iron water main. The proposed improvements include: 12-inch water main in 6th Street between Central Way and Kirkland Way; and 8-inch water main in 6th Street between Kirkland Way and Kirkland Ave.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2014	\$372,500	\$148,000	\$0	\$520,500

WA 0151 000 7TH AVENUE SOUTH WATERMAIN REPLACEMENT

Moss Bay Replace 900 feet of 10-inch asbestos concrete watermain with 12-inch ductile iron main.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2014	\$325,000	\$53,000	\$0	\$378,000

WA 0152 000 4TH STREET WATERMAIN REPLACEMENT

Norkirk Replace 890 feet of existing 6-inch diameter asbestos-cement water main with 8-inch diameter ductile iron pipe, on 4th Street between the limits of 15th Avenue and 18th Avenue. Replace water hydrants, valves, and other related appurtenances within the alignment. The existing main, constructed in 1949, has exceeded its design service life and has experienced multiple failures in recent years. The existing pipe is also undersized as identified by the 2014 Water System Comprehensive Plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$467,000	\$0	\$467,000

WA 0153 000 3RD STREET WATERMAIN IMPROVEMENT

Norkirk Replace approximately 875 feet of 8-inch asbestos concrete watermain with 8-inch ductile iron watermain, and approximately 1,150 feet of 6-inch asbestos concrete watermain with 12-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$757,000	\$0	\$757,000

WA 0154 000 4TH STREET WATERMAIN REPLACEMENT PHASE 2

Norkirk Replace approximately 1,300 feet of 4 and 6-inch asbestos concrete watermain with new 8-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$464,000	\$0	\$464,000

WA 0155 000 120TH AVENUE NE WATERMAIN IMPROVEMENT

South Rose Hill Replace approximately 600 feet of 8-inch ductile iron watermain and 750 feet of 6-inch asbestos concrete watermain with 1,350 feet of 20-inch ductile Iron watermain; also replace 200 feet of galvanized pipe with 200 feet of 16-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$710,000	\$0	\$710,000

WA 0156 000 122ND AVENUE NE WATERMAIN IMPROVEMENT

South Rose Hill Replace approximately 600 feet of 8-inch ductile iron pipe with 16-inch ductile iron watermain; also replace 1,100 feet of 6-inch asbestos concrete pipe with 12-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$696,000	\$0	\$696,000

WA 0157 000 8TH AVENUE WEST WATERMAIN IMPROVEMENT

Market Replace approximately 1,900 feet of 4-inch cast Iron pipe with 8-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$710,000	\$0	\$710,000

WA 0158 000 NE 112TH STREET WATERMAIN IMPROVEMENT

South Juanita Replace approximately 820 feet of 6-inch asbestos concrete pipe with 820 feet of 8-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$365,000	\$0	\$365,000

WA 0159 000 NE 113TH PLACE WATERMAIN IMPROVEMENT

South Juanita Replace approximately 900 feet of 4-inch asbestos concrete pipe, with 900 feet of 8-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$373,000	\$0	\$373,000

WA 0160 000 126TH AVENUE NE WATERMAIN IMPROVEMENT

South Rose Hill Replace approximately 2,600 feet of 8-inch asbestos concrete pipe with 2,600 feet of 8-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$990,000	\$0	\$990,000

WA 0161 000 KIRKLAND WAY WATERMAIN REPLACEMENT

Moss Bay

Replacement of approximately 800 feet of 8-inch and 10-inch asbestos concrete pipe with new 12-inch ductile iron pipe.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$400,000	\$0	\$400,000

WA 0162 000 LWB WATERMAIN REPLACEMENT AT COCHRAN SPRINGS

Lakeview

Two city water mains: an 8-inch water main and 12-inch water main will be relocated (much deeper) prior to the installation of a new concrete box culvert to convey Cochran Springs Creek across Lake Washington Boulevard (surface water project CSD 0048).

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$260,000	\$0	\$260,000

WA 0163 000 2ND STREET SOUTH WATERMAIN REPLACEMENT

Moss Bay

Replacement of approximately 400 feet of 8-inch asbestos concrete pipe with new 8-inch ductile iron pipe.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$290,000	\$0	\$290,000

WA 8888 000 ANNUAL WATERMAIN REPLACEMENT PROGRAM

City-wide

Replacement of existing watermain and water system appurtenances as required to complete the prioritized watermain projects list contained within the Water Comprehensive Plan Update. Candidate projects under this Annual Program include: WA 0103 - NE 113th Place/106th Ave NE Watermain Replacement, WA 0118 - 112th Avenue NE 114th Avenue NE Watermain Replacement, WA 0120 - 111th Avenue Watermain Replacement, WA 0124 - NE 97th Street Watermain Replacement, WA 0130 - 11th Place Watermain Replacement, WA 0136 - NE 74th Street Watermain Replacement and WA 0137 - NE 73rd Street Watermain Replacement, WA 0146 - 6th Street/Kirkland Way Watermain Replacement, WA 0147 - 106th Avenue NE Watermain Replacement.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$359,400	\$0	\$359,400

WA 9999 000 ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM

City-wide

The replacement of existing water system appurtenances as required to complete the prioritized system upgrades list contained within the Water Comprehensive Plan Update. Candidate projects under this Annual Program include: WA 0067 - North Reservoir Pump Station Replacement, WA 0126 - North Reservoir Outlet Meter Addition, WA 0127 - 650 Booster Pump Station and WA 0131 - Supply Station #1 Improvements.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$359,400	\$0	\$359,400

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

WATER AND SEWER UTILITIES - Sewer

SS 0051 000 6TH STREET SOUTH SEWERMAIN REPLACEMENT

Everest Preliminary design will examine feasibility of slip lining the existing sewer line or the need to replace the existing 10-inch concrete sewer line from NE 68th Street to approximately 8th Avenue South, with approximately 950 feet of 12-inch to 15-inch polyvinyl chloride (PVC) pipe. Capacity issues with this sewer line that were identified in the 1992 Sewer Comprehensive Plan were alleviated with the installation of a new sewer main in NE 68th Street between 6th Street S/108th Avenue NE and Cross Kirkland Corridor in 1997.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$884,000	\$429,100	\$1,313,100

SS 0052 000 108TH AVENUE NE SEWERMAIN REPLACEMENT

Central Hought Replace and/or rehabilitate approximately 4,000 feet of 8-inch concrete pipe with 8 to 12-inch PVC pipe. Perform video inspection to determine extent and priority of section improvements; preliminary design will examine the feasibility of installing replacement sewer line at a shallower depth than currently exists along this line (specifically between NE 59th Street to NE 53rd Street). This trunk line requires high maintenance due to significant structural deficiencies.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$5,352,000	\$0	\$5,352,000

SS 0062 000 NE 108TH STREET NE SEWERMAIN REPLACEMENT

South Juanita Replace and/or rehabilitate the existing trunk line with approximately 3,000 feet of 12-inch to 18-inch diameter PVC pipe. Perform video inspection to determine the extent of the improvements. The existing trunk line, a likely source of inflow and infiltration (I/I), experiences minor storm event surcharging and does not have adequate capacity for full development within the basin.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$6,410,000	\$0	\$6,410,000

SS 0069 000 1ST STREET SEWER MAIN REPLACEMENT

Norkirk Replace existing 8-inch concrete sewerline with approximately 4,170 feet of 8-inch polyvinyl chloride (PVC) sewerline. The existing line was first built in 1950 and is deteriorating, having exceeded its design life.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$3,820,000	\$0	\$3,820,000

SS 0070 000 5TH STREET SEWER MAIN REPLACEMENT

Norkirk Replace existing 8-inch concrete sewerline with approximately 1,430 feet of 8-inch polyvinyl chloride (PVC) sewerline. The existing line was first built in 1950 and is deteriorating, having exceeded its design life.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$1,284,000	\$0	\$1,284,000

SS 0071 000 6TH STREET SEWER MAIN REPLACEMENT

Norkirk Replace existing 6-inch concrete sewerline with approximately 325 feet of 8-inch polyvinyl chloride (PVC) sewerline. The existing trunk line does not have adequate capacity to accommodate projected flows.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$287,000	\$0	\$287,000

SS 0072 000 KIRKLAND AVENUE SEWER MAIN REPLACEMENT

Everest

Replace existing 8-inch concrete sewerline with approximately 1,550 feet of 12-inch polyvinyl chloride (PVC) sewerline. The existing trunk line does not have adequate capacity to accommodate projected flows.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$850,000	\$1,309,000	\$2,159,000

SS 0073 000 ROSE POINT SEWER LIFT STATION REPLACEMENT

Market

Relocation/reconstruction of the existing lift station due to age and insufficient pumping capacity at peak flows during major storm events. The station improvements include a new wetwell/drywell layout compatible with the surrounding area, new system control, new 8-inch overflow line from the new station to adjacent top-of-the Waverly Basin manhole (if feasible), an emergency generator set (if new overflow line is not feasible) and 1,800 feet of 8-inch ductile iron or polyvinyl chloride (PVC) forcemain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$2,560,000	\$0	\$2,560,000

SS 0078 000 5TH AVENUE S SEWERMAIN REPLACEMENT

Everest

Replace existing 6-inch concrete sewer line with approximately 200 feet of 8-inch diameter polyvinyl chloride (PVC) sewer pipe. Work extends east from the manhole at the intersection of 5th Avenue S to the terminus manhole about 120 feet west of 8th Street S. This right-of-way is unopened to vehicles but contains a pedestrian path.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2014	\$188,900	\$38,000	\$0	\$226,900

SS 0079 000 3RD AVENUE S / 2ND STREET S SEWERMAIN REPLACEMENT

Moss Bay

Replace existing 6-inch concrete sewer line with approximately 780 feet of 8-inch diameter polyvinyl chloride (PVC) sewer pipe. Work extends from 234 3rd Avenue S west to 2nd Street S and north to approximately 106 2nd Street S. This project may be a candidate for trenchless technology (pipe lining, pipe bursting, etc.).

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$1,227,000	\$0	\$1,227,000

SS 0082 000 3RD & CENTRAL WAY SANITARY SEWER CROSSING

Moss Bay

Replace 90 feet of 24-inch diameter sanitary sewer and two 48-inch diameter manholes with 48-inch diameter polyvinyl chloride (PVC) sanitary sewer and two 60-inch diameter manholes. Shallow crossing utilities may require a manifold system with concrete box vaults, gas main relocation and/or sleeving of sanitary sewer over watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$300,000	\$0	\$300,000

SS 8888 000 ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM

City-wide

Installation of sewermain replacements to improve overall system reliability and to reduce maintenance and I & I (Infiltration and Inflow) costs. Candidate projects under this Annual Program include: SS 0068 - 124th Avenue NE Sewermain Replacement; SS 0080 - 20th Avenue Sewermain Replacement

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$549,400	\$0	\$549,400

SS 9999 000 ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM

City-wide

Installation of sewer pump station upgrades to improve overall system reliability and to reduce maintenance costs.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$549,400	\$0	\$549,400

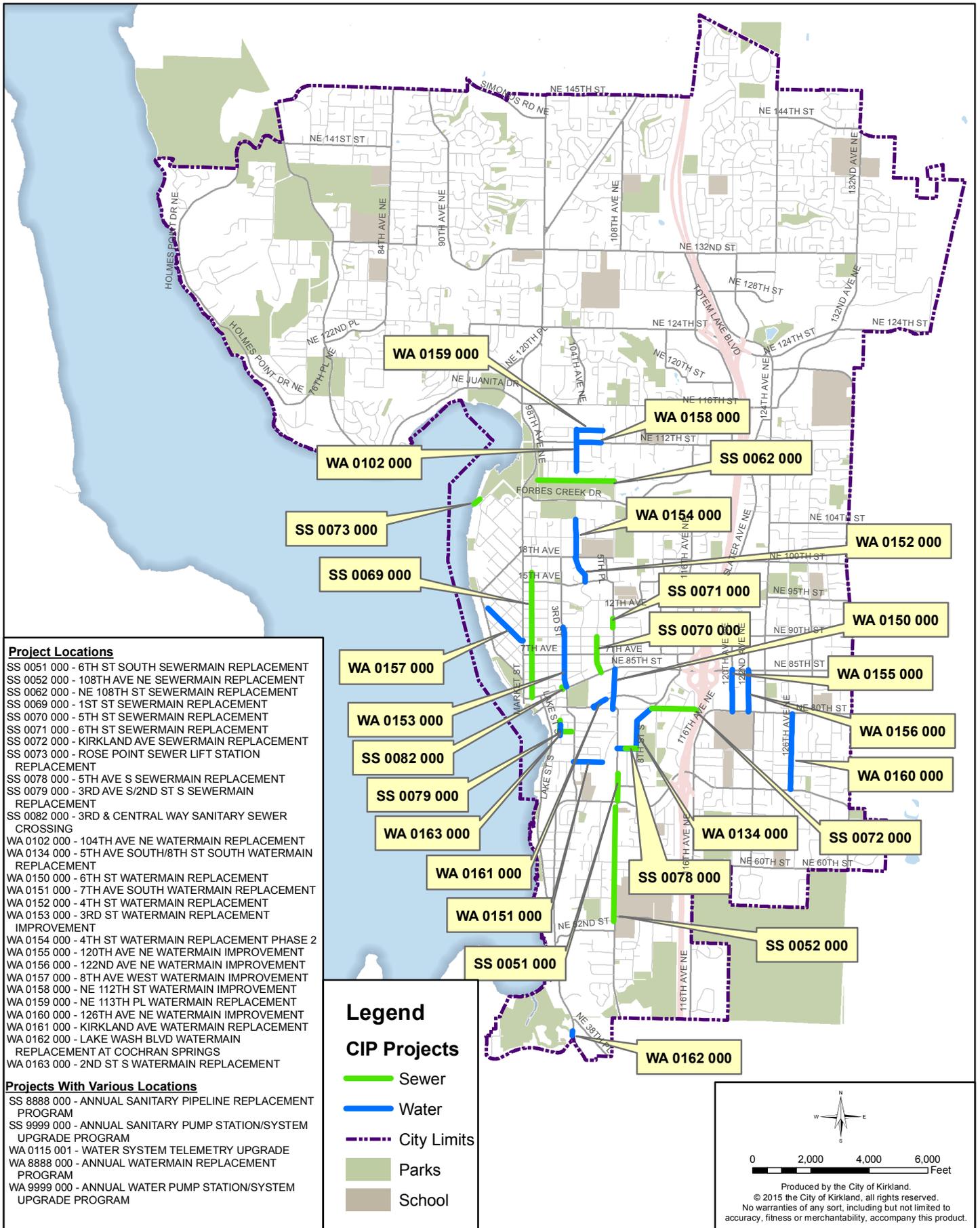
City of Kirkland 2015-2020 Capital Improvement Program

ACTIVE PROJECTS-WATER/SEWER

Prior Activity - Projects Active as of 12/31/2014:

Project Number	Project Title	Proj. Budget through 2014*	Expenses through 2014	Proj Balance 12/31/2014
SS 0064	7th Avenue South Sewermain Replacement	897,800	350,290	547,510
SS 0067	NE 80th Street Sewermain Replacement (Phase II)	2,436,000	146,018	2,289,982
SS 0074	Sewer System Telemetry Upgrades	150,000	141,157	8,843
SS 0075	Inflow & Infiltration Reduction Program	200,000	85,264	114,736
SS 0078	5th Avenue S Sewermain Replacement	188,900	33,598	155,302
SS 0081	7th / 8th Avenue West Alley Sewermain Replacement	354,000	215,130	138,870
SS 1356	2013 Emergency Sewer Construction	130,000	99,210	30,790
WA 0063	Supply Station #3 Replacement	141,000	-	141,000
WA 0093	Vulnerability Analysis	367,900	61,268	306,632
WA 0094	North Reservoir Painting	3,399,000	3,031,302	367,698
WA 0115	Telemetry Upgrades	150,000	132,277	17,723
WA 0116	NE 80th Street Watermain Replacement (Phase II)	2,836,400	138,182	2,698,218
WA 0140	NE 85th Street Watermain Replacement	3,992,200	2,224,118	1,768,082
WA 0148	Park Lane Watermain Replacement	297,000	58,158	238,842
WA 0150	6th Street Watermain Replacement	372,500	70,698	301,802
WA 0151	7th Avenue S Watermain Replacement	325,000	160,525	164,475
WA 1390	2013 Emergency Sewer Replacement - Water	50,000	447	49,553
Total		16,287,700	6,947,643	9,340,057

*Includes prior years' project balance plus 2013-14 funding



Funded Sewer and Water CIP