

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	WA 8888 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL WATERMAIN REPLACEMENT PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from \$964,800 to \$359,400, which reflects available remaining funds after funded projects have been identified.

POLICY BASIS
Water Comprehensive Plan

COUNCIL GOALS
Dependable Infrastructure

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve (\$359,400)	100 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	58,000	0	0	0	0	0	58,000	0	58,000
In-House Professional Svcs.	0	27,000	0	0	0	0	0	27,000	0	27,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	274,400	0	0	0	0	0	274,400	0	274,400
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	359,400	0	0	0	0	0	359,400	0	359,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.</i>
Community economic impacts	<i>Lower maintenance costs through modernization of the water system infrastructure.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Benefits area residents through increased fire flow and improved system reliability.</i>
Responds to an urgent need or opportunity	<i>Represents a replacement of a portion of the water system and a reduction in potential for property damage claims.</i>
Feasibility, including public support and project readiness	<i>Projects represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Projects will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Possible disruption in water service and a decrease in fire flow capacity over time.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? <i>No</i> Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.