

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

<b>PROJECT #</b>	<b>WA 9999 000</b>
<b>DEPARTMENT</b>	Public Works
<b>DEPARTMENT CONTACT</b>	Dave Snider

<b>PROJECT TITLE</b>	ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Ongoing	Modified Project

**DESCRIPTION/JUSTIFICATION**

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.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Total project cost changed from \$964,800 to \$345,400, which reflects available remaining funds after funded projects have been identified.

<b>POLICY BASIS</b>
Water Comprehensive Plan
<b>COUNCIL GOALS</b>
Dependable Infrastructure

<b>METHOD OF FINANCING (%)</b>	
Current Revenue	94 %
Reserve (\$20,600)	6 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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
<b>Total</b>	0	359,400	0	0	0	0	0	359,400	0	359,400
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>Minor disruption to local traffic and 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>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	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)
<b>LEVEL OF SERVICE IMPACT</b>	<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.