

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018**

PROJECT #	WA 0121 000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 109TH STREET/106TH COURT NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	104th Avenue NE to 106th Court NE	PROJECT START	PROJECT STATUS
		2012	Existing Project

DESCRIPTION/JUSTIFICATION	
Replacement of approximately 884 linear feet of 4-inch AC line with new 8-inch ductile iron pipe along NE 109th Street, between 104th Avenue NE and beyond 106th Court NE, and on 106th Court NE from NE 109th Street to the end of the street.	

REASON FOR MODIFICATION (WHERE APPLICABLE)	

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
2006 Water Comprehensive Plan	Budget	\$215,000	
	Actual		
	Balance		
		Current Reven	100 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	29,500	25,100	0	0	0	0	0	25,100	0	54,600
In-House Professional Services	12,900	12,800	0	0	0	0	0	12,800	0	25,700
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	172,600	118,400	0	0	0	0	0	118,400	0	291,000
Computer 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	215,000	156,300	0	0	0	0	0	156,300	0	371,300
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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PROJECT TITLE	NE 109TH STREET/106TH COURT NE WATERMAIN REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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 timely 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>Project represents scope of work that is typical for water utility construction.</i>
Conforms to legal or contractual obligations	<i>Project will be designed and constructed per legal and professional guidelines and requirements.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
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 I <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate area? How does the project conform to such reference? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation) <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided is <i>30%</i> <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service <input type="checkbox"/> Project required to meet concurrency standards