

**S-58 Lake Line Management Plan**

Attachment A

Category: **High Quality Built & Natural Env** Status: **Ongoing**  
 Department: **Utilities** Location: **Sewer Service Area**

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
<b>2,324,955</b>	<b>2,074,955</b>	<b>250,000</b>	-	-	-	-	-	-

**Description and Scope**

This program is focused on assessing the 14.5 miles of sewer pipe along the Lake Washington shoreline; predicting its remaining life, and developing a strategy for its replacement. It includes condition assessment to collect pipe samples of asbestos cement and cast iron pipes in and analysis of viable alternatives for replacement of logical pipe reaches. Replacement of some of the sewer lake lines will likely be required just beyond this CIP Window. Replacement of the Meydenbauer Bay Park sewer lake line was formerly included in this project; it has been moved to its own project, S-69. Assessment of sewer lines along the Lake Sammamish shoreline is not included, since those pipes are newer and likely to last longer.

**Rationale**

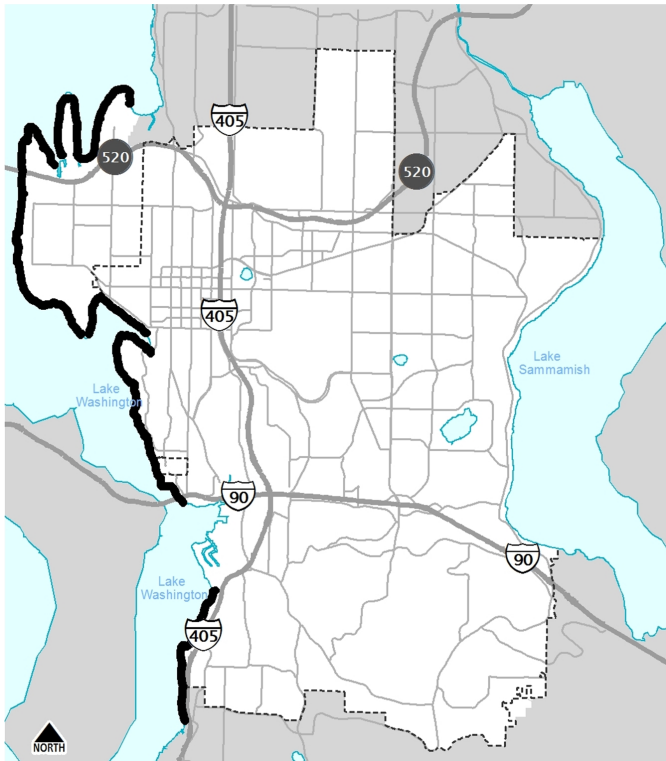
Sewer infrastructure rehabilitation and replacement is based on asset criticality and business risk, per industry best practices. In the short term, this program reduces the likelihood of catastrophic system failures, damage claims, and sharp rate increases to react to failures rather than proactively managing the system. In the long term, timely replacement or repair of wastewater facilities keeps customer rates as low as practical by managing the system at the lowest life-cycle cost, while maintaining service levels and meeting regulatory requirements.

**Environmental Impacts**

This program will have no significant impact on operating revenues and/or expenditures.

**Operating Budget Impacts**

Estimated Annual M&O Costs: 0

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	Ongoing	2,324,955

**Total Budgetary Cost Estimate:** 2,324,955

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
Utility Rates/Fees	2,324,955

**Total Programmed Funding:** 2,324,955  
**Future Funding Requirements:** 0

**Comments**