D-64 Storm water System Convey	ance Infrastru	icture Rehabi	litation
Category: High Quality Built & Natural Env Statu Department: Utilities Locat	s: <b>Ongoing</b> ion: <b>Storm Service A</b> ı	ea	
Programmed Programmed Appropriated FY 2021 FY 2022 FY 2 Expenditures To Date Budget Budget Budget	d Expenditures 2023 FY 2024 Iget Budget	FY 2025 FY 2026 Budget Budget	5 FY 2027 Budget
32,425,231 19,325,231 2,360,000 1,420,000 1,530	0,000 1,640,000	2,010,000 2,050,00	0 2,090,000
This ongoing program repairs defective storm drainage pipelines, culve or other means. Projects are prioritized based on the severity of deterio planned street improvement projects. As the system ages, costs are ex evaluating when system replacement will require significant increases t Rate	rts and ditches identified ir ration, the risk and conseq pected to increase. The Ut o the budget. ionale	the Utility's condition asso uence of failure, and coord ilities' Asset Management	essment program dination with Program is
term, this program reduces the likelihood of catastrophic system failures to the city; and utility rate spikes to respond to system failures rather the replacement or repair of stormwater facilities keeps customer rates as I while maintaining service levels and meeting regulatory requirements. Environme	s; traffic disruption due to f an proactively managing th ow as practical by managir ental Impacts	ailed culverts under streets e system. In the long tern ng the system at the lowes	s; damage claims n, timely st life-cycle cost,
This program will have no significant impact on operating revenues and	l/or expenditures.		
Project Map		Schedule of Activities	
	Project Activitie Project Costs	es From - To Ongoing	Amount 32,425,231
	Total Bud	getary Cost Estimate:	32,425,231
	Total Bud Funding	getary Cost Estimate: Means of Financing Source	32,425,231 Amount
Lake Washington Usike Washington Usike Washington Usike Washington Usike Washington Usike Washington Usike U	Total Bud Funding Utility Rates/Fees	getary Cost Estimate: Means of Financing Source	32,425,231 Amount 32,425,231
Lake Washington Usite Washington Usite Washington Usite Washington Usite	Total Bud Funding Utility Rates/Fees Total	getary Cost Estimate: Means of Financing Source	32,425,231 Amount 32,425,231 32,425,231 0
Lake Washingto	Total Bud Funding Utility Rates/Fees Total Future F	getary Cost Estimate: Means of Financing Source	32,425,231 Amount 32,425,231 32,425,231 0
<image/> <image/>	Total Bud Funding Utility Rates/Fees Total Future F	getary Cost Estimate: Means of Financing Source	32,425,231 <u>Amount</u> 32,425,231 32,425,231 0

			FY2021-2027	Capital Inves	tment Program	n		
	S-24 Se	ewer Sys	stem Pip	beline Re	epairs an	d Replac	ement	
Category: Departmen	High Qual at: Utilities	ity Built & N	latural Env	Status: <b>On</b> Location: <b>Se</b>	going wer Service	Area		
Programmed Expenditures	Appropriated To Date	FY 2021 Budget	Prog FY 2022 Budget	rammed Expen FY 2023 Budget	nditures FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
51,255,785	25,545,785	2,720,000	3,310,000	3,480,000	3,310,000	3,180,000	4,540,000	5,170,000
This program fun identified from the (likelihood and co restoration costs.	ds major repairs e Utility's infrastri onsequence), fail	to sewer pipes ucture condition ure history, and	be where there is n assessment ( d to coordinate	scription and S a cost-effective video) program. with other cons	scope e solution to exter . Pipes are priorit truction such as	nd the pipe's ser ized for repair b planned street o	vice life. Most ased on risk of verlays, which	defects are failure reduces
O anna a in faar a tarrat	une nels els ilitertiere		ant is harded an	Rationale	and business via	l		
term, this prograr than proactively r practical by mana This program will Estimated Annua	m reduces the lik managing the system have no signific I M&O Costs: 0	elihood of cata stem. In the lor at the lowest li ant impact on c	strophic system ng term, timely ife-cycle cost, w Env operating reven Oper	n failures, dama replacement or vhile maintaining vironmental Im ues and/or expe rating Budget I	ge claims, and s repair of wastew g service levels a pacts enditures. mpacts	harp rate increas ater facilities ker and meeting regu	ses to react to eps customer r ulatory requirer	ailures rather ates as low as nents.
	FTO.	јест мар			Project Activi	ties Fro	om - To	Amount
<b>1 1 2 2</b>		520		Pro	oject Costs	0i	ngoing	51,255,785
					Total B	udgetary Cost I	Estimate:	51,255,785
	405				Fundi	Means of F	inancing	Amount
Lake	Lake Washington		Lake Sammamish	Utili	ty Rates/Fees			51,255,785
NORTH					Tota Future	al Programmed Funding Requi	Funding: irements:	51,255,785 0
				Comments				
							2021-2022 City	of Bellevue Budget

		12021-2021 Ga	ipital Invest	ment Program			
	D-109 \	Nater Qu	ality Re	trofit Pro	gram		
Category: <b>High Qu</b> Department: <b>Utilities</b>	uality Built & Na	atural Env St Lo	tatus: Ong ocation: Sto	oing rm and Sewer	Service Ar	ea	
Dreasemmed Appropriate	ed EV 2024	Program	nmed Expend	ditures	EV 2025	EV 2026	EV 2027
Expenditures To Date	Budget	Budget	Budget	Budget	Budget	Budget	Budget
1,407,000 657,000	0 -	750,000	-	-			-
This project will design and ins way, where it will improve wate percent of the city was develop established, they focused large 2014 there was 100 percent m through bio-retention soil mixes and improve fish survival. It lay aligns with many resource age with grant applications from the This project along with others i salmon populations; helps stat Chinook Salmon Recovery Pla restricts access to residences of environmental health in the reconstruct This program will have no sign Estimated Annual M&O Costs:	stall three water qua er quality from stree bed without water q ely on flood control. nortality of hatchery s will clean the stor ys the foundation fo ency goals for water ose agencies. in this proposal ope bilize streams and in an; improves water or businesses, and developing Bel-Red ificant impact on op	ality retrofit improved ality retrofit improved the runoff to Kelsey uality treatment of Recent studies Coho salmon transmuter mwater sufficient r an ongoing prog quality retrofit ar an salmon access mprove habitat co quality that limits street flooding th Corridor; and rece Environs operating revenues	Creek. The Soft Stormwater. And Soft Stormwater. Anave demons Insplanted to High to result in gram that Bell and low impact Rationale to existing fur possistent with fish viability; pat impacts pro- duce the pote onmental Imposed and/or expen- ing Budget In	biofiltration and r biofiltration and r biorm and Surface When stormwate trated that roadwa kelsey Creek. Stuc salmon survival. T evue could use to development BMF nctional habitat, or Council-approved protects properties imary emergency ntial for sewage ov acts nditures.	ain garden tech Water System r management y stormwater r dies show that his project will meet water qu Ps, and position he of the quick Lake Washing from flooding routes; restore verflow to surfa	hniques within a Plan reported regulations w unoff kills Coh filtering storm improve storm ality retrofit re- ns Bellevue to est methods to gton/Cedar/Sai of structures, f es streams for ace water bodi	city rights-of- d that over 38 ere first io salmon. In water runoff water quality, quirements. It be successful o increase mmamish flooding which recreation and es.
	Project Map						
					Schedule of	f Activities	
				Project Activitie	Schedule of Schedu	f Activities	Amount
	520		, Proj	Project Activitie ect Costs Total Budg	Schedule of s From 2017 getary Cost E	f Activities m - To - 2022 stimate:	Amount 1,407,000 1,407,000
	520		, Proj	Project Activitie ect Costs Total Budg	Schedule of s From 2017 getary Cost Et Means of Fin Source	f Activities m - To - 2022 stimate: nancing	Amount 1,407,000 1,407,000 Amount
	520		, Proj	Project Activitie ect Costs Total Budg Funding	Schedule of s From 2017 getary Cost Et Means of Fin Source	f Activities m - To - 2022 stimate: nancing	Amount 1,407,000 1,407,000 Amount 1,407,000
	520		, Proj	Project Activitie ect Costs Total Budg Funding v Rates/Fees	Schedule of S From 2017 getary Cost Ea Means of Fin Source Programmed Funding Requir	f Activities m - To - 2022 stimate: nancing	Amount     1,407,000     1,407,000     Amount     1,407,000     1,407,000     0
	520		Comments	Project Activitie ect Costs Total Budg Funding v Rates/Fees v Rates/Fees	Schedule of S From 2017 getary Cost Ex Means of Fin Source Programmed Funding Requir	f Activities m - To - 2022 stimate: nancing 	Amount     1,407,000     1,407,000     Amount     1,407,000     1,407,000     0
	520		Proj Utility Comments	Project Activitie ect Costs Total Budg Funding Rates/Fees Total F Future Fu	Schedule of s From 2017 getary Cost End Means of Find Source Programmed For unding Require 2021-2	f Activities m - To - 2022 stimate: nancing - - - - - - - - - - - - -	Amount     1,407,000     1,407,000     Amount     1,407,000     1,407,000     0     udget

Category:   High Quality Built & Natural Env Status:   Congoing Decation: Storm Service Area     Programmed Appropriated   FY 2021   FY 2023   FY 2024   FY 2026   FY 2027     A,376,000   4,376,000   4,376,000   4,376,000   4,376,000   500 dropping and the passage requirements, the cubert will be replaced with a bridge with spars the credit react brief or share addition and replace under the with the starty 1880s that carries Kelsey react brief or share addition of categoraphic system failures in the hold or start with a pars the credit react brief or share addition of categoraphic system failures in the inducer will be determined by permit requirements. The program data correspond to categoraphic addition and replace addition and replace addition and replace addition of the categoraphic addition and replace addition addition and replace addition addition and replace addition and replace addition addition and replace addition addit categora addition addit categora addition		St Cul	vert at K	elsev Cr	eek	
Department Department Euclastical system Service Area   Programmed Exponditions   Programmed Exponditions   4,376,000	Category: High Quality Built & Natural Env Stat	tus: Ong	joing			
Programmed Appropriated FY 2021 FY 2021 FY 2022 FY 2023 FY 2025 FY 202		ation: <b>Sto</b>	ditures	vrea		
Expenditures   To Date   Budget	Programmed Appropriated FY 2021 FY 2022 FY	2023	FY 2024	FY 2025	FY 2026	FY 2027
4.376,000   4.376,000     Description and Scope     Disproject will replace the existing 10 wide by 7. Ital, 110-foot fong corrugated metal culvert huil in the early 1380 shar carries Keiser (and the set is 1560 store). The metal food and fish passage negription will be replaced with a bridge with spans the cores hannel, or a three-sided concrete box culvert with an approximate 15 foot span. The design will be determined by permit requirements.     Determine the origination of replacement is based on accest citically and business risk, per industry beat practices. In the short of a transport failuble keeps cultomer rates as low as practical by managing the system. In the long term, time/pipelingenom or repair of atomwater scatter rates as low as practical by managing the system. In the long term, time/pipelingenom or repair of stores water industry beat practices. In the short of the system cultom and replacement or repair of atomwater scatter rates as low as practical by managing the system. In the long term, time/pipelingenom or repair of stores water failubles keeps also as practical by managing the system. In the long term, time/pipelingenom or repair of stores water industry beat practices. The short of the system and the low as the low as traited short system in the long term, time/pipelingenom or repair of stores water industry beat practices. The short of the system and	Expenditures To Date Budget Budget Bu	udget	Budget	Budget	Budget	Budget
Description and Scope   Description and Scope     Description and Scope   Description and Scope     Tech Bit Steret. To meet fload and fish passage requirements, the culvert will be replaced with a bigge which spans the creek handle. or a three-side doncrete box culvert with an approximate 15 toot span. The design will be	4,376,000 4,376,000	-	-	-	-	-
arm infrastructure rehabilitation and replacement is based on asset ortically and business fisk. per industry best practices. In the short mr, his project reluess the likehood of calastrophic system failures: tartific dirivities duraging the system. In the long term, imaging placement or replar of stornwalder facilities keeps customer rates as low as practical by managing the system. In the long term, imaging placement or replar of stornwalder facilities keeps customer rates as low as practical by managing the system. In the long term, imaging placement or replar of stornwalder facilities keeps customer rates as low as practical by managing the system. In the long term, imaging placement or replar of stornwalder facilities keeps customer rates as low as practical by managing the system. In the long term, imaging placement or replar of stornwalder facilities keeps customer rates as low as practical by managing the system. In the long term, imaging placement or replar of stornwalder facilities keeps customer rates as low as practical by managing the system. In the long term, imaging placement or replar of stornwalder science as low as practical by managing the system. In the long term, imaging the object methods the system failures rate of managing the system. In the long term, imaging the object methods the system failures rate of managing the system. In the long term, imaging the object methods the system failures rate of managing the system. In the long term, imaging the object methods the system failures and method term store as low as practical by managing the system. In the long term, imaging the system. The long term store as low as practical by managing the system. In the long term, imaging the system failures develops	his project will replace the existing 10' wide by 7' tall, 110-foot long c reek beneath NE 8th Street. To meet flood and fish passage require hannel, or a three-sided concrete box culvert with an approximate 15 R	corrugated ements, the 5 foot spar ationale	metal culvert bui e culvert will be ro n. The design will	It in the early 19 eplaced with a b be determined	980s that carries pridge which spa by permit requi	s Kelsey ans the creek rements.
stimated Annual M&O Costs: 0 Project Map Project Map Project Map Project Activities Project Activitie	torm infrastructure rehabilitation and replacement is based on asset arm, this project reduces the likelihood of catastrophic system failure b the city; and utility rate spikes to respond to system failures rather t aplacement or repair of stormwater facilities keeps customer rates as thile maintaining service levels and meeting regulatory requirements <b>Environr</b> his program will have no significant impact on operating revenues an <b>Operating</b>	criticality a s; traffic di than proac s low as pr s. <b>nental Im</b> nd/or expe	and business risk sruption due to fa tively managing actical by manag <b>bacts</b> nditures.	c, per industry b ailed culverts ur the system. In t ing the system	est practices. Ir ider streets; da he long term, ti at the lowest life	the short nage claims mely e-cycle cost,
Project Map Schedule of Activities Project Activities From - To Amount Project Costs 2014 - 2023 4,376,000 Means of Financing Amount Utility Rates/Fees 4,376,000 Means of Financing Amount Utility Rates/Fees 4,376,000 Future Funding Requirements: 4,376,000 Comments	Operating	Budget Ir	npacts			
Project Niejp   Schedule of Activities     Project Activities   From - To   Amount     Project Costs   2014 - 2023   4,376,000     Means of Financing   Manut     Funding Source   Amount     Utility Rates/Fees   4,376,000     Means of Financing   Amount     Utility Rates/Fees   4,376,000     Means of Financing   Amount     Utility Rates/Fees   4,376,000     Means of Financing   A,376,000     Means of Financing				Calcadad		
Project Activities   From - To   Amount     Project Activities   Prom - To   Amount     Project Costs   2014 - 2023   4,376,000     Maans of Financing   Handing   4,376,000     Maans of Financing   Manunt     Utility Rates/Fees   4,376,000     Mathematical Programmed Funding:   4,376,000	Project Map			Schedule of	of Activities	
Project Costs 2014-2023 4,376,000 Project Costs 2014-2023 4,376,000 Means of Financing Funding Source Amount Utility Rates/Fees 4,376,000 Means of Financing 4,376,000 Means of Fina		_	Project Activit	ies Fro	om - To	Amount
Image: Street of the street	DOGUTIER HEAT IN THE STREET NE STREE	Pro	Ject Costs	2014	+ - 2023	4,376,000
Image: set of the set of			Total Bu	dgetary Cost E	Estimate:	4,376,000
Internet   Internet   Internet     Internet   Internet   4,376,000         Internet   Internet   4,376,000         Internet   Internet   4,376,000	H1021 H1 H2 2 BELLEVUE REDMOND BN		Means of Financing			Amount
Total Programmed Funding: 4,376,000 Future Funding Requirements: 0	MARINE MARKET 124		v Rates/Fees			4,376,000
Total Programmed Funding: 4,376,000 Future Funding Requirements: 0	NE 8TH STREET	Juint	,			.,010,000
Image: North with with with with with with with wi	39. MHULWI 39. MHULWI 16TH ACEVUE R 16TH ACEVUE R 140TH AVENUE RE 140TH AVENUE RE 140TH AVENUE RE 140TH AVENUE RE 146TH AVENUE RE 1475H AVENUE RE 147					
Image: SE 16TH Future Funding Requirements: 0   Comments 0	SE 8TH ST HILLS					
Comments	SE STH ST HILLS		Tota	Programmed	Funding:	4,376,000
	SE ST COMPANY		Tota Future	l Programmed Funding Requi	Funding: rements:	4,376,000 0