Catagory					M · -			Attachment (
·····					r Main Re	eplaceme	ent	
Category: Departme	nt: Utilities	ity Built & I	Natural Env		going ater Service	Area		
				rammed Expe				
ogrammed penditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
9,686,885		6,320,000		9,860,000	12,680,000	12,730,000	12,770,000	14,110,000
easing the e 8, and then	cuses primarily on mergency fireflow be adjusted with ir 5 years. Pipes are	available to n flation to mai	all diameter asb eighborhoods. 1 ntain the 5 miles	This investmen s per year repla	AC) pipe that has will ramp up wat cement rate. At t	ter pipeline repla hat rate, water p	acement to 5 mi pipe will need to	iles/year by a last on
	h other construction flecting actual bid				duce restoration	costs). Project c	osts include a	2.8 percent
	3	I		Rationale				
	n, this program red							
	rate increases to re er system assets k							
	get service levels a		egulatory require				-	
s prodram w ⁱ	ill have no significa	ant impact on						
	Ŭ			ating Budget				
mated Annu	ial M&O Costs: 0							
	Duci							
		ect Man				Schedule	of Activities	
	Proj	ect Map			Project Activ		of Activities	Amount
	Proj		J		Project Activ	ities Fr	om - To	Amount
Δ./		ect Map	ST	 Pr	Project Activ	ities Fr		Amount 189,686,885
201			ST	 Pr	-	ities Fr	om - To	
520			st	Pr	-	ities Fr	om - To	
520		NE 51ST	-57	Pr	-	ities Fr	om - To	
520	405	NE 51ST	ST I I I I I I I I I I I I I I I I I I I	Pr	-	ities Fr	om - To	
520	405	NE 51ST		Pr	oject Costs	ities Fro O	om - To ngoing	189,686,885
520	405	NEI51S.T		Pr	oject Costs Total B	ities Fro O Udgetary Cost Means of F	om - To ngoing Estimate:	189,686,885
520	405	NE 51ST	ST LAKE SAMMAMISH	Pr	oject Costs Total B	ities Fro	om - To ngoing Estimate:	189,686,885
520	103 520 520	NEISIS.T	LAKE SAMMAMISH		oject Costs Total B	ities Fro O Udgetary Cost Means of F	om - To ngoing Estimate:	189,686,885 189,686,885 Amount
520	405	NEISIS.T			oject Costs Total B Fund	ities Fro O Udgetary Cost Means of F	om - To ngoing Estimate:	189,686,885
520	405 520 520 520 520	NEISIS.T	LAKE SAMMAMISH		oject Costs Total B Fund	ities Fro O Udgetary Cost Means of F	om - To ngoing Estimate:	189,686,885 189,686,88 Amount
520	103 520 520	NEISIS.T	LAKE SAMMAMISH		oject Costs Total B Fund	ities Fro O Udgetary Cost Means of F	om - To ngoing Estimate:	189,686,885 189,686,88 Amount
520		NE 51ST	LAKE SAMMAMISH		oject Costs Total B Fund	ities Fro O Udgetary Cost Means of F	om - To ngoing Estimate:	189,686,885 189,686,885 Amount
520	405 520 520 520 520	NE 51ST	LAKE SAMMAMISH		oject Costs Total B Fund	ities Fro O Udgetary Cost Means of F	om - To ngoing Estimate:	189,686,885 189,686,885 Amount
520		NE 51ST	LAKE SAMMAMISH		oject Costs Total B Fund	ities Fro O Udgetary Cost Means of F	om - To ngoing Estimate:	189,686,885 189,686,885 Amount
520		NE 51ST	LAKE SAMMAMISH		oject Costs Total B Fund	ities Fro O Udgetary Cost Means of F	om - To ngoing Estimate:	189,686,885 189,686,885 Amount
520		NEISIST ILAKE IELEVUE	LAKE SAMMAMISH		oject Costs Total B Fund	ities Fro O Udgetary Cost Means of F	om - To ngoing Estimate:	189,686,885 189,686,885 Amount
		NE 51ST	LAKE SAMMAMISH		oject Costs Total B Fund	ities Fro O Udgetary Cost Means of F	om - To ngoing Estimate:	189,686,885 189,686,885 Amount
520		NEISIST ILAKE IELEVUE	LAKE SAMMAMISH		oject Costs Total B Fund ity Rates/Fees	ities Fro O udgetary Cost Means of F ing Source	om - To ngoing Estimate: inancing	189,686,885 189,686,885 Amount 189,686,885
		NEISIST ILAKE IELEVUE	LAKE SAMMAMISH		oject Costs Total B Fund ity Rates/Fees	ities Fro O Udgetary Cost Means of F	om - To ngoing Estimate: Financing	189,686,885 189,686,885 Amount
		NEISIST ILAKE IELEVUE	LAKE SAMMAMISH		oject Costs Total B Fund ity Rates/Fees	ities Fro O udgetary Cost Means of F ing Source	om - To ngoing Estimate: Financing	189,686,885 189,686,885 Amount 189,686,885
		NEISIST ILAKE IELEVUE	LAKE SAMMAMISH		oject Costs Total B Fund ity Rates/Fees Tota Future	ities Fro O udgetary Cost Means of F ing Source	om - To ngoing Estimate: Financing	189,686,885 189,686,885 Amount 189,686,885