

W-69 Minor (Small) Water Capital Improvement Projects

Category: **Water**
 Department: **Utilities**

Status: **Ongoing**
 Location: **Various locations throughout Water Utility's service area**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
6,622,619	5,017,619	269,000	212,000	216,000	220,000	225,000	229,000	234,000

Description and Scope

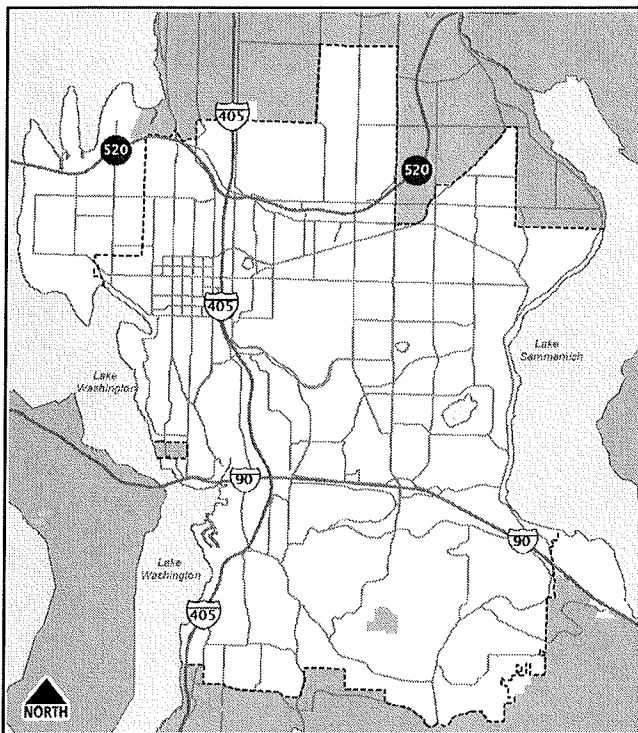
This ongoing program pays for small improvements to Bellevue's water system to resolve deficiencies, improve efficiencies, or resolve maintenance problems, often in conjunction with other programs such as the Transportation overlay program. Projects are prioritized based on criteria including public safety/property damage, maintenance frequency, operator safety, environmental risk, reliability and efficiency gains, coordination with other city projects or development activity, and level of service impact.

Rationale

These improvements correct unanticipated minor deficiencies or maintenance problems of the existing system. This program allows the City to efficiently maintain and upgrade its water system by coordinating minor improvements with other City projects and maintenance activities. These projects are too small to justify their own CIP projects, don't fit within the scope of other water CIP programs, and sometimes cannot be anticipated. The budget is based on average historical need.

Environmental Impacts

The environmental impacts of these small system improvements are generally negligible. Overall the program resolves deficiencies which may avoid a system failure and associated environmental damage due to escaping water.

Operating Budget Impacts**Project Map****Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	1991 - 2021	6,622,619

Total Budgetary Cost Estimate: 6,622,619

Means of Financing

Funding Source	Amount
Miscellaneous Revenue	154,000
Utility Rates/Fees	6,468,619

Total Programmed Funding: 6,622,619
Future Funding Requirements:

Comments