

FY2017-2023 Capital Investment Program

S-60 Wilburton Sewer Capacity Upgrade

Category: **Sewer**
 Department: **Utilities**

Status: **Approved and Begun**
 Location: **Water and Sewer Service Areas**

Programmed Expenditures

| Programmed Expenditures | Appropriated To Date | FY 2017 Budget | FY 2018 Budget | FY 2019 Budget | FY 2020 Budget | FY 2021 Budget | FY 2022 Budget | FY 2023 Budget |
|--------------------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 10,486,599 | 9,862,599 | 568,000 | 11,000 | 11,000 | 11,000 | 11,000 | 12,000 | - |

Description and Scope

This project will replace approximately 2,000 feet of 12-inch diameter pipe with larger diameter pipe to provide sufficient capacity for anticipated upstream development.

Rationale

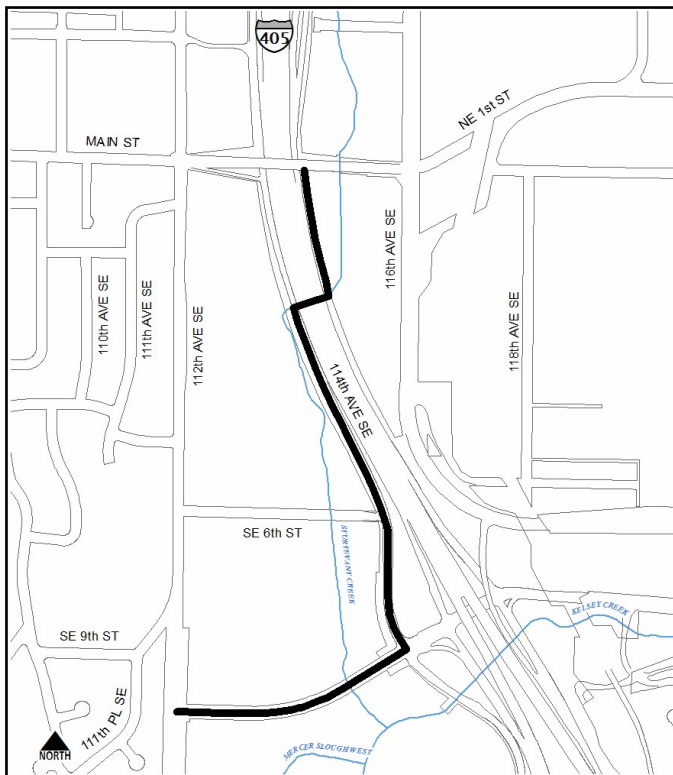
In the short term, utility capacity will be available without delaying development and redevelopment projects. In the long term, recovering the cost of projects from growth will reduce future rate increases to pay for utility system replacement.

Environmental Impacts

This project ensures safe and reliable removal of wastewater from homes and businesses as Bellevue grows.

Operating Budget Impacts

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

Project Map**Schedule of Activities**

| Project Activities | From - To | Amount |
|---------------------------|------------------|---------------|
| Project Costs | 2009 - 2022 | 10,486,599 |

Total Budgetary Cost Estimate: 10,486,599

Means of Financing

| Funding Source | Amount |
|-----------------------|---------------|
| Utility Rates/Fees | 10,486,599 |

Total Programmed Funding: 10,486,599
Future Funding Requirements:

Comments