

## FY2019-2025 Capital Investment Program

**W-110 NE 40th and Enatai Inlet Water Supply Improvement**

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

Status: **Approved Prior**  
 Location: **Water Service Area**

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</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>2,578,000</b>	<b>200,000</b>	<b>416,000</b>	<b>1,698,000</b>	<b>54,000</b>	<b>210,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description and Scope**

This project is for an alternatives analysis and predesign for improvements at the Enatai and NE 40th Water Supply Inlet stations to improve safety, reduce risk, and renew aging infrastructure. The pre-design work will inform future CIP schedule and budgets. It will allow coordination with the City of Redmond, which benefits from and shares costs for the NE 40th Inlet Supply Station. Design and construction costs are not included in proposed budget. The Water System Plan identified deficiencies including safety standards, poor HVAC controls, and deteriorating electrical components. The NE 40th Inlet meter vault has visible joint deflection; there may be perceived increased risk of a transmission main break.

**Rationale**

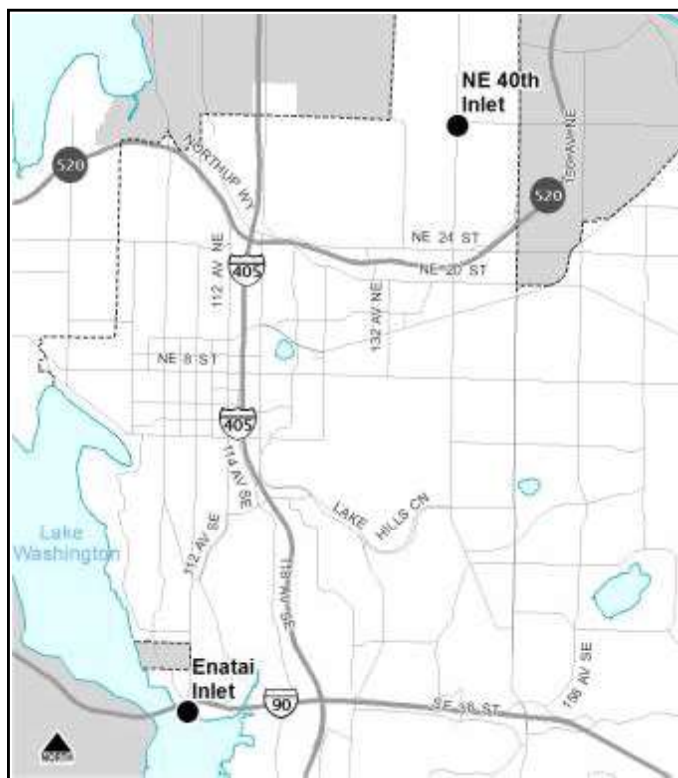
In the short term, this project reduces the likelihood of catastrophic system failures, unplanned service interruptions, damage claims to the city, and sharp rate increases to react to system failures rather than proactively managing the system. In the long term, timely replacement or repair of water system assets keeps customer rates as low as practical by managing the system at the least life-cycle cost while maintaining target service levels and meeting regulatory requirements.

**Environmental Impacts**

Replacing aging water infrastructure ensures a reliable supply of safe drinking water in sufficient quantity for homes and businesses. Minimizing water system failures means reduced environmental damage such as flooding and erosion, which can damage lakes, streams, and wetlands. Timely replacement of aging water pipes and appurtenances reduces the volume of treated, potable water lost to leakage into the ground or following system breaks.

**Operating Budget Impacts**

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

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

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	2017 - 2022	2,578,000

**Total Budgetary Cost Estimate:** 2,578,000

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
Utility Rates/Fees	2,578,000

**Total Programmed Funding:** 2,578,000  
**Future Funding Requirements:**

**Comments**