FY2017-2023 Capital Investment Program

W-69 Minor (Small) Water Capital Improvement Projects

Category: **Water** Status: **Ongoing**
Department: **Utilities** Location **Water Service Area**

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
7,010,619	5,498,619	216,000	253,000	223,000	206,000	119,000	245,000	250,000

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

In the short term, this program 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.

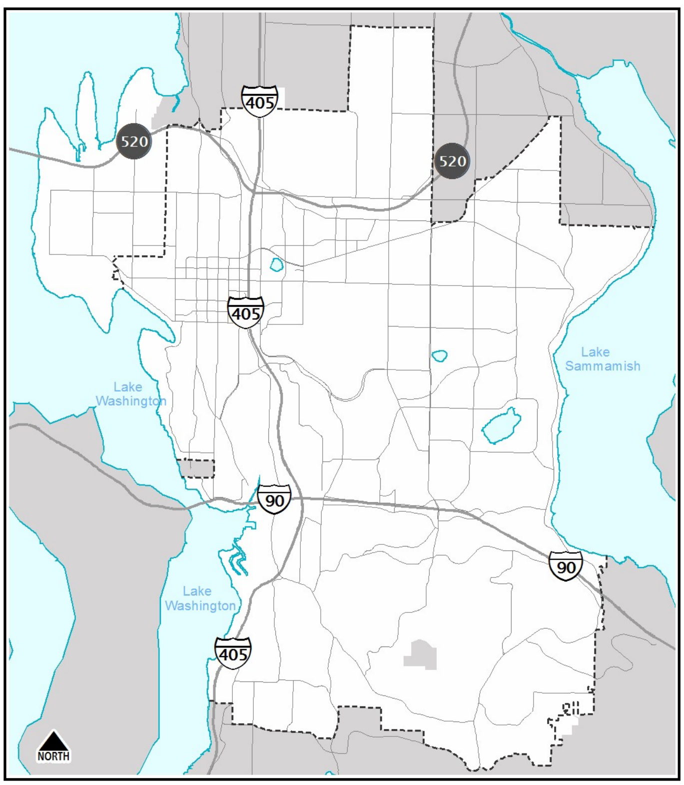
Environmental Impacts

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 voume 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

Project Activities	From - To	Amount
Project Costs	Ongoing	7,010,619
Total Budgetary Cost Estimate:		7,010,619

Means of Financing

Funding Source	Amount
Utility Rates/Fees	7,010,619
Total Programmed Funding:	7,010,619
Future Funding Requirements:	

Comments