

W-69 Minor (Small) Water Capital Improvement Projects

Category: **High Quality Built & Natural Env** Status: **Ongoing**
 Department: **Utilities** Location: **Water Service Area**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
9,041,619	7,751,619	700,000	270,000	130,000	-	-	-	190,000

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.

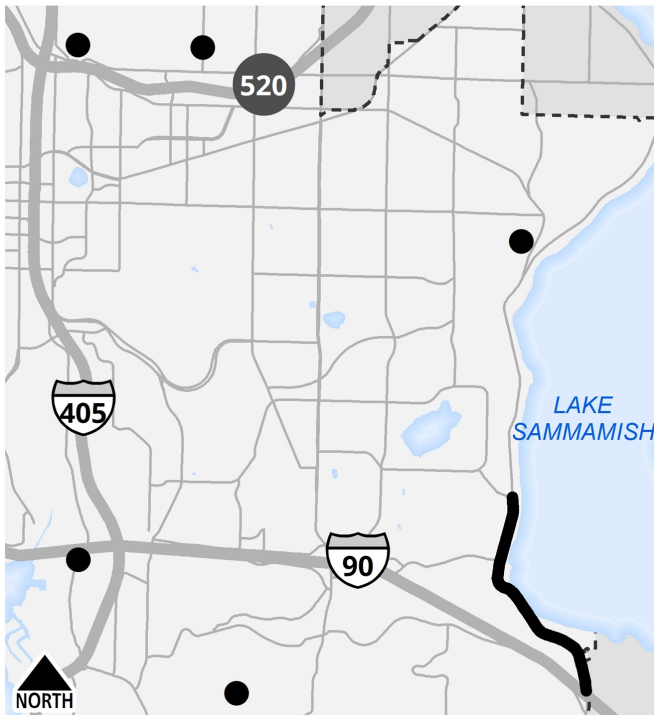
Environmental Impacts

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

Operating Budget Impacts

Estimated Annual M&O Costs: 0

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	9,041,619

Total Budgetary Cost Estimate: 9,041,619

Means of Financing

Funding Source	Amount
Utility Rates/Fees	9,041,619

Total Programmed Funding: 9,041,619
Future Funding Requirements: 0

Comments