

	W-67 P	ressure	Reduc	ing Valv	e (PRV) R	Rehabilita	ation	
Category: Department:	Water Utilities		Progra	Status: Ong LocationWat	oing er Service Ar	ea		
Programmed A Expenditures	ppropriated To Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
11,609,971	9,401,971	-	-	424,000	433,000	441,000	451,000	459,000
This ongoing progr The number of pre rehabilitation costs safety, maintenanc	ram is to rehabili ssure reducing v , but over the lo ce history, age, a	itate or replace valves that are ng term should and availability	Desc old and deteri rehabilitated v average abou of replacemen	cription and Sc iorating pressure varies from year ut 3 PRVs per ye t parts. Rationale	ope e reducing valves to year based on ear. Replacement	(PRVs) through the annual prog criteria include	nout the water s gram budget ar service require	service area. Id the ments,
In the short term, th city, and sharp rate or repair of water s maintaining target	nis program redu e increases to re ystem assets ke service levels ar	uces the likeliho act to system f eeps customer nd meeting regi	ood of catastro ailures rather t rates as low as ulatory require Envir	ophic system fail than proactively s practical by ma ments. ronmental Impa	lures, unplanned managing the sy anaging the syste	service interrupt stem. In the lon em at the least li	ions, damage g term, timely fe-cycle cost w	claims to the replacement hile
Replacing aging wa businesses.À Â Min lakes, streams, and lost to leakage into	ater infrastructur nimizing water s d wetlands. Ti the ground or fo	re ensures a re system failures mely replaceme ollowing system	liable supply o means reduce ent of aging wa n breaks. Operating reven	of safe drinking v ed environmenta ater pipes and a ting Budget Im	vater in sufficient I damage such as ppurtenances rec pacts	quantity for hon s flooding and e duces the voume	nes and rosion, which c e of treated, po	an damage table water
	ave no significa	Project Map			inditures.	S	chedule of Ac	tivities
		/	2		Project Activit	ies Fro	m - To	Amount
					Total Bu	daotary Cost E	stimato.	11 609 971
~	405		N		Total Bu	Means of Fin	ancing	11,000,011
	SUL	0	Lake		Fundi	ng Source		Amount
Value				Utili	ty Rates/Fees	Programmod	unding:	11,609,971
1000 A	1	3	J-J		Future F	Funding Requir	ements:	11,009,971
				Comments				

	W-69 Mir	ז≊ו nor (Sma	all) Wate	r Capita	nent Program	ement Pr	ojects	
Category: Department:	Water Utilities	,	, L	tatus: Ong ocation Wat	oing er Service Ard	ea		
Programmed A Expenditures	ppropriated	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
9,451,619	5,967,619	1,546,000	238,000	305,000	357,000	320,000	397,000	321,000
This ongoing programaintenance problem on criteria includin gains, coordination	ram pays for sm lems, often in co g public safety/p n with other city	all improvement onjunction with property damag projects or dev	Desci nts to Bellevue's other programs ge, maintenance relopment activit	water system such as the Tr frequency, op y, and level of Rationale	ope to resolve deficie ansportation over erator safety, env service impact.	ncies, improve e rlay program. Pr ironmental risk,	efficiencies, or ojects are prio reliability and o	resolve ritized based efficiency
In the short term, to city, and sharp rate or repair of water s maintaining target	his program red e increases to re system assets ke service levels a	uces the likelih eact to system f eeps customer nd meeting reg	ood of catastrop failures rather th rates as low as ulatory requiren	phic system fail an proactively practical by ma nents.	ures, unplanned a managing the system anaging the system of the system o	service interrupt stem. In the lon m at the least lif	ions, damage g term, timely fe-cycle cost w	claims to the replacement hile
Replacing aging w businesses. Â Â Mi lakes, streams, an- to leakage into the	ater infrastructu nimizing water s d wetlands. Tim ground or follov	re ensures a re system failures ely replacemer ving system bre	eliable supply of means reduced nt of aging water eaks. Operation	safe drinking w environmenta pipes and app ng Budget Im	vater in sufficient I damage such as purtenances reduc pacts	quantity for hom s flooding and en ces the voume o	nes and rosion, which c of treated, pota	an damage ble water lost
	lave no significa	Project Map	perating revenue	es and/or expe	inuluies.	S	chedule of Ac	tivities
		- min)	12		Project Activiti	es Froi	n - To	Amount
		53			Total Bu	dgetary Cost E	stimate:	9,451,619
V		0	Lun		Fundir	ng Source	ancing	Amount
Vashin				Utili	ty Rates/Fees			9,451,619
NORTH .		-	L-J	Comments	Total Future F	Programmed F unding Requir	[:] unding: ements:	9,451,619

		FY	2019-2025 Ca	apital Invest	ment Program	4	
		W-82	Fire Hyd	Irant Sta	andardiza	tion	
Category: Wa Department: Uti	ater lities		S	Status: App ocationWat	oroved Prior er Service Ar	ea	
			Program	nmed Expend	itures		
Programmed Appro	opriated Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 FY 2 Budget Bud	024 FY 2025 getBudget
1,877,497 1,6	514,497	143,000	120,000	-	-	-	
This program replaces reducing response time be replaced by 2019.	non-standar in the even	d hydrants tha t of a fire. Twe	t have outdated nty two two-poi	d two-port coni rt hydrants are	ope nections, thereby still in service. Ba	improving the rate of wa ased on the proposed b	ater flow and udget, these will all
In the chart term, this p	rogram rodu	aaa tha likalih	and of antantrar	Relionale	luroo unnlonnod	oorvioo intorruntiono d	maga alaima ta tha
city, and sharp rate incr or repair of water syster maintaining target servi	eases to rea m assets ke ce levels an	d meeting reg	ailures rather th rates as low as ulatory requiren Enviro	nan proactively practical by m nents. onmental Imp	managing the system anaging the system anaging the system anaging the system acts	stem. In the long term, em at the least life-cycle	timely replacement cost while
Replacing aging water i businesses.À Â Minimiz lakes, streams, and we lost to leakage into the	infrastructure zing water sy tlands. Tir ground or fo	e ensures a re /stem failures nely replaceme llowing system	liable supply of means reduced ent of aging wa	safe drinking environmenta ter pipes and a	water in sufficient Il damage such as appurtenances rec	quantity for homes and s flooding and erosion, y duces the voume of trea	which can damage ated, potable water
	ground of re	lioning oyoton	Operati	ng Budget Im	pacts		
This program will have	no significar	nt impact on op	perating revenu	es and/or expe	enditures.	Schodul	a of Activitias
		Ртојест мар			Project Activiti	ies From - To	Amount
			An	Pro	ject Costs	1993 - 2020	1,877,497
					Total Bu	dgetary Cost Estimate	e: 1,877,497
VA	405					Means of Financing	
Vashingsto	100 - 100 -			Util	ity Rates/Fees	ng Source	1,877,497
				Comments	Total Future F	Programmed Funding Funding Requirements	j: 1,877,497 S:
						2019-202	0 City of Bellevue Budget

	3 95 Deee	Y2019-2025 C	Capital Investr	nent Program		1	
VV -	oj kese	vor ken		on or kep	nacemen	τ	
Category: Water Department: Utilities			Status: Ong LocationWat	oing er Service Ar	ea		
Drogrammed Appropriated	EV 2040	Progra	mmed Expend	itures	EV 2022	EV 2024	EV 2025
Expenditures To Date	Budget	Budget	Budget	Budget	Budget	Budget	Budget
28,517,477 11,950,477	1,284,000	4,585,000	3,470,000	1,570,000	2,127,000	1,833,000	1,698,000
This program funds retrofit or repl for age or use related deterioratio 40.6 million gallons. A 1993 reser and/or upgrade for 12 of these res reservoirs will be completed durin asset rehabilitation and replacement In the short term, this program red city, and sharp rate increases to r	acement of drin n. Bellevue ope voir study evalu servoirs. Rema g this CIP wind ent. duces the likelih	nking water res erates and mair uated the seism ining work at H dow. A new stud	ervoirs to avoid ntains 25 drinkin nic vulnerability o orizon View #1, dy of the other re Rationale ophic system fail	or mitigate eartho g water reservoir of 21 of the reser Somerset #1, Pil eservoirs will dete ures, unplanned managing the sy	quake damage, a rs in the system v voirs and recomi kes Peak Reserv ermine upcoming service interrupt	and reservoir with a combir mended furth roir, and Hori needs and p ions, damage	rehabilitation ned capacity of her evaluation zon View #2 priorities for e claims to the
or repair of water system assets k maintaining target service levels a	eeps customer and meeting reg	rates as low as gulatory require	s practical by ma ements.	anaging the syste	em at the least lif	e-cycle cost	while
Replacing aging water infrastructul businesses. Minimizing water lakes, streams, and wetlands. T lost to leakage into the ground or	ire ensures a re system failures ïmely replacem following system	eliable supply o means reduce nent of aging wa m breaks. Operat	of safe drinking v ed environmenta ater pipes and a ting Budget Im	vater in sufficient I damage such a ppurtenances re pacts	quantity for hom s flooding and er duces the voume	nes and rosion, which e of treated, p	can damage botable water
This program will have no signific	ant impact on c	operating reven	ues and/or expe	nditures.			
	Project Map			Project Activit	S	chedule of <i>l</i>	Activities
A loo too	ikes eak NE 401		Proj	ect Costs	Ong	going	28,517,477
			-	Total Bu Fundi	dgetary Cost E Means of Fin ng Source	stimate: ancing	28,517,477 Amount
	Somerset #1	zon #2 Cougar Mth #3	Utili	ty Rates/Fees			28,517,477
		Cougar Mth #3A		Total Future I	Programmed F Funding Require	unding: ements:	28,517,477
			Comments				
					2	019-2020 City	of Bellevue Budget

FY2019-2025 Capital Investment Program W-91 Water Pump Station Pobabilitation or Poplacement											
Category: V Department: U	Vater Jtilities			Status: Ong LocationWat	oing er Service Ar	ea					
Brogrammod Apr	propriated	EV 2010	Progra	mmed Expend	itures	EV 2023	EV 2024	EV 2025			
Expenditures 1	To Date	Budget	Budget	Budget	Budget	Budget	Budget	Budget			
28,664,473 10	0,209,473	5,224,000	3,348,000	2,908,000	2,554,000	1,045,000	832,000	2,544,000			
This program was est pump station, improve replacing the mechan deficiencies and life/s View #1, Cougar Mtn	stablished in 20 vements can ra nical and elect safety issues a n. #3, Pikes Pe	005 to rehabilit ange from basic rical equipmen as needed. In 2 ak, Cougar Mt	ate Bellevue's c improvement t, adds on-site 015-21 these p n. #2, Clyde Hi	twenty-one wat s to complete re emergency por pump stations v ill P.S., Cougar Rationale	er pump stations. econstruction. Th wer generation as vill be rehabilitate Mtn. #1, and Hor	. Based on a nee e rehabilitation v s needed, and re d or replaced: H izon View #2.	eds assessme vork always in solves structu orizon View #	nt of each cludes ıral 3, Horizon			
In the short term, this city, and sharp rate in repair of water systen target service levels a	s program reduncreases to rea massets keep and meeting re	ices the likeliho act to system f s customer rate egulatory requi	ood of catastro ailures rather tl es as low as pr rements.	phic system fail han proactively ractical by mana onmental Impe	ures, unplanned managing the sy aging the system	service interrupt stem. In the long at the least life-o	ions, damage g term, timely g cycle cost whil	claims to the replacement or e maintaining			
Replacing aging wate businesses. Minimiz lakes, streams, and w lost to leakage into th	er infrastructur zing water sys vetlands. Tir ne ground or fo	e ensures a re tem failures me nely replaceme ollowing system	liable supply of eans reduced e ent of aging wa breaks.	f safe drinking v environmental c ater pipes and a	vater in sufficient lamage such as f ppurtenances rec	quantity for hom looding and eros duces the voume	ies and sion, which ca e of treated, po	n damage btable water			
This program will hav	ve no significa	nt impact on op	perating revenu	ues and/or expe	enditures.						
		Project Map			Ducie of Activiti	S	chedule of A	ctivities			
t		T-1/	1 m	L.	Project Activit		n - 10	Amount			
Glyc	de C	herry rest	4								
\sim \sim	TOP				Total Bu	dgetary Cost E	stimate:	28,664,473			
2 V		0	1 (Fundii	ng Source	ancing	Amount			
E		Parksite Horiz Cougar M	ton #2 htn #1 n #2 	Utili	ty Rates/Fees			28,664,473			
A			~5		Total	Programmed F	unding:	28,664,473			
				Comments							
						2	019-2020 City c	f Bellevue Budaet			

	W-98 Re	placem	ent of La	arge Cor	nmercial	Water N	leters	
Category: Department:	Water Utilities	-	S	tatus: Ong ocationWate	oing er Service Ar	ea		
-			Program	imed Expendi	tures			
Programmed A Expenditures	ppropriated To Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
4,612,163	3,649,163	-	120,000	122,000	125,000	195,000	199,000	202,000
This program syste condition, these me performance accur vaults, if required)	ematically replace eters pose safet racy is a second each year.	es older, obso y and access o ary benefit of t	Descri lete high-volume concerns and are he program. This	ption and Sco e commercial w e generally bey s ongoing prog Rationale	ope vater meters as th rond the ability of ram replaces ap	hey wear out. Du f O&M crews to o proximately 4 co	ue to their loca change out. In mmercial met	tion and nproved ers (and meter
In the short term, the city, and sharp rate or repair of water s maintaining target	his program redu increases to re ystem assets ke service levels ar	uces the likeliho act to system f eps customer nd meeting reg	ood of catastrop ailures rather tha rates as low as l ulatory requirem	hic system failu an proactively practical by ma ients.	ures, unplanned managing the sy anaging the syste	service interrupt stem. In the lon em at the least lif	ions, damage g term, timely fe-cycle cost w	claims to the replacement hile
Replacing aging wa businesses. Â Â Mi lakes, streams, and lost to leakage into	ater infrastructur nimizing water s d wetlands. Ti the ground or fe nave no significa	e ensures a re ystem failures nely replacem blowing system	Enviro eliable supply of s means reduced ent of aging wat n breaks. Operating perating revenue	nmental Impa safe drinking w environmental er pipes and a ng Budget Imp es and/or expe	icts vater in sufficient damage such as ppurtenances rec pacts nditures	quantity for hom s flooding and er duces the voume	nes and rosion, which o e of treated, po	an damage table water
rino program wiir i		Project Map	perating revenue			S	chedule of A	ctivities
	1	atomic for the second			Project Activit	ies Fror	n - To	Amount
			X	Proj	ect Costs	On	going	4,612,163
L Z					Total Bu	dgetary Cost E	stimate:	4,612,163
	405					Means of Fin	ancing	
Lais Washin		J.F.		Utilit	y Rates/Fees	ng Source		4,612,163
		R		Comments	Total Future F	Programmed F Funding Requir	unding: ements:	4,612,163

		FY	2019-2025 Ca	pital Investr	ment Program			
W	-99 Wate	r Servic	e Line ar	nd Sado	dle Repla	cement l	Progran	n
Category: Department:	Water Utilities		Si La	tatus: Ong ocation Wat	loing er Service Ar	ea		
			Program	med Expend	itures			
Programmed A Expenditures	ppropriated To Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
4,406,500	2,742,500	-	263,000	268,000	274,000	281,000	286,000	292,000
This program repla city-owned water li commonly in adva service lines where service/saddles is	aces aging and c ine), and deterio nce of planned s e street improve proposed for ea	leteriorating wa rating water se street improven ment projects a ch year in the C	Descri ater service sadd rvice lines (the p nents. Annual ex are planned. Due CIP window, reco	ption and Sc dles (the comp pipes between penditures ca to these unc ognizing that s Rationale	ope ponent connecting the city's water r n vary widely dep ertainties, level fu some years will be	g the customer's nain to the custo pending on the c inding based on e over or under s	water service omer's water n ondition of sa replacement of spent.	line to the neter), most ddles and of 100
In the short term, to city, and sharp rate or repair of water s maintaining target	his program reduce increases to re system assets ke service levels ar	uces the likeling act to system fa eeps customer i nd meeting regi	ood of catastropl ailures rather tha rates as low as p ulatory requirem	hic system fail an proactively practical by ma ents.	lures, unplanned managing the sy anaging the syste	service interrupt stem. In the lon em at the least li	tions, damage g term, timely fe-cycle cost v	claims to the replacement vhile
Replacing aging w businesses. Mi lakes, streams, and lost to leakage into	ater infrastructur nimizing water s d wetlands. Ti o the ground or fe	re ensures a re system failures mely replaceme ollowing system	liable supply of s means reduced ent of aging wate breaks.	safe drinking v environmenta er pipes and a	vater in sufficient I damage such as Ippurtenances rec	quantity for hom s flooding and end duces the voume	nes and rosion, which (e of treated, p	can damage otable water
This program will h	nave no significa	nt impact on or	operating revenue	es and/or expe	pacts enditures.			
		Project Map	5			S	chedule of A	ctivities
		/	2		Project Activit	ies Froi	m - To	Amount
			A	Pro	iect Costs	On	going	4,406,500
L L			$\left + \right > $		Total Bu	dgetary Cost E	stimate:	4,406,500
V	405		- Sum		Fundi	Means of Fin	ancing	Amount
Mashin				Utili	ity Rates/Fees			4,406,500
NORTH .		free		Comments	Total Future F	Programmed F Funding Requir	[:] unding: ements:	4,406,500

		F١	(2019-2025 C	apital Inves	tment Program			
	W-103	Increas	se Drinki	ing Wat	er Storage	e Availab	olilty	
Category: Department:	Water Utilities			Status: Ap LocationWe	proved Prior est Operating	Area		
			Progra	mmed Exper	ditures			
Programmed A Expenditures	Appropriated To Date	FY 2019 Budaet	FY 2020 Budaet	FY 2021 Budaet	FY 2022 Budaet	FY 2023 Budaet	FY 2024 Budaet	FY 2025 Budaet
3,339,086	1,763,086	1,576,000	-	-	<u> </u>	-	-	
This project is for a Downtown, Bel-Re East Bellevue to the transmission main includes analysis a added storage. The meet the needs of	design and cons ed, and Wilburton ne growth areas, s in NE 8th Stree of emergency we e 2015 Water S planned growth	truction of faci n areas. Syste assuring eme et and at SE 7 ell capacity to s ystem Plan up	Desc ities to increas m improvemen rgency storage th and 140th Av supplement reg date analyzed i	ription and S e the drinking ts will be mad is available for ve SE, and up ional supply in required timing Rationale	water storage avai e in this CIP windo or near-term growth grades to system F n case of an outage g and volume as we	lable for anticipa w to allow transf n. These improve Pressure Reduci e, which may offs ell as siting cons	ated population er of surplus v ements include ng Valves. Th set or reduce t siderations for	n growth in vater stored in e upgrades to e project also he need for storage to
In the short term, u	utility capacity wi	Il be available	without delayin	ig developmer	nt and redevelopme	ent projects. In t	he long term,	recovering the
cost of projects fro	m growth will ree	duce future rat	e increases to Envii	ronmental Im	system replacemen pacts	I.		
This project ensure	es a safe, reliabl	e supply of dri	nking water to I	homes and bu	sinesses as Bellev	ue grows.		
This program will h	nave no significa	ont impact on o	Operation reven	ting Budget I	mpacts			
This program with	lave no significa	Project Map	perating reven		Jenaitales.	S	chedule of A	ctivities
	1				Project Activit	ies Froi	m - To	Amount
N	Ve			P	oject Costs	2009	- 2019	3,339,086
		- Y	r,	\sim	Total Bu	dgetary Cost E	stimate:	3,339,086
(<u>_</u>		Means of Fin	ancing	
			NE 6th St ransmission main Improvements	U	Fundii	ng Source		Amount 3,339,086
ACES	Y		a hard a little state of the st	1	Total Euturo F	Programmed F	unding:	3,339,086
				Comments		unung Kequir	ements:	

		EY	(2019- <u>2025 C</u>	apital Invest	ment Program			
		W -1	04 New	Water I	nlet Statio	on		
Category:	Water		S	Status: Apr	proved Prior			
Department	Utilities		I	_ocationWa	er and Sewer	r Service Area	s	
_			Program	mmed Expend	litures			
Programmed A	Appropriated	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
5 229 000	2 910 000	2 319 000	Buuget	Budget	Budget	Budget	Buuget	Duuget
5,225,000	2,310,000	2,313,000	Desc	ription and So	ope	_	-	
This project will co downtown, BelRed ultimately live and term, deferring the	onstruct a new in d, and Wilburton work in these ar e need to add inle	let station from areas. It will a reas. The trans et station capa	n the regional wa lso improve drir smission main ir city until ~2018	ater supply sys hking water sup nprovements o -19. Rationale	stem to provide supply reliability (red oply reliability (red of W-103 will impr	ufficient drinking wa lundancy) to the 20 ove reliability of wa	ater for growtl 00,000 people ater supply in	h in e who will the near
In the short term, to cost of projects from	utility capacity wi om growth will re-	II be available duce future rat	without delaying e increases to p	g development bay for utility sy	and redevelopmerstem replacemen	ent projects. In the nt.	e long term, re	ecovering the
This project ensur	es a safe, reliabl	e supply of dri	nking water to h	ommentar implomes and bus	inesses as Bellev	ue grows.		
			Operat	ing Budget Im	pacts	5		
i nis program will	nave no significa	Project Map	perating revenu	les and/or exp	enditures.	Scl	hedule of Ac	tivities
			12		Project Activit	ies From	- To	Amount
A			A	Prc	ject Costs	2017 -	2019	5,229,000
5					Total Bu	dgetary Cost Est	imate:	5,229,000
V	त्रवड्				Fundi	Means of Finar	ncing	Amount
				Util	ity Rates/Fees	ng Source		5,229,000
ACRES .	11	2	Und		Total Future I	Programmed Fu Funding Requirer	nding: nents:	5,229,000
				Comments		and good and a		







FY2019-2025 Capital Investment Program W-109 Richards Road Inlet Supply Station										
Category: Department:	Water Utilities			Status: App LocationWat	roved Prior er Service Ar	ea				
			Progra	mmed Expend	itures					
Programmed A Expenditures	ppropriated To Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget		
500,000	500,000		-				-	-		
,	,		Desc	cription and Sc	ope					
Richard's Road Ini water directly to the associated pressur Woodridge reserve electrical compone This project will inc at the site. Enhand of the CESSL side station is located o station will be local will be abandoned. replace the entire s project.	et Station is a ci e RV300, WD40 e reducing valv ir. This critical nts are outdate lude constructir ced telemetry w and 300 zone; n Richards Roa red on the easte This project was station rather that	ritical facility cc 20, WD450, WI e (PRV) reduc facility has old d and in need of ng a new inlet r ill record rate a and will provide d, a very busy ern side of Rich as initiated in W an just internal	onstructed in 19 D340 water pre- es pressure to components the of replacement meter installation and volume of we e power to the arterial which in hards Road, alo V-69 (Minor Wa components.	375 to deliver wassure zones, ar water that is su hat require incre . Due to the risk on and pressure water that is sup vault for the me makes it access ong a grassy are ater CIP), howey The increase in	ater from Seattle's and is the source of oplied to the RV3 asingly frequent r and consequent reducing valve s plied from the stat ter, flood alarm, a difficult and crea a just east of the rer alternatives ar scope and cost v	s regional syster f water to fill the 00 zone, and als maintenance; the ce of failure, stat tation, and upgra tion, will provide and intrusion. Be tes safety hazar existing sidewal nalysis resulted i varranted the cre	n to Bellevue. Woodridge Reso controls flow e existing mech tion replaceme ading telemetry pressure infoi ecause the exist ds for workers k, and the exist n the recomme eation of a sep	It supplies eservoir. The v to the nanical and nt is required. v equipment rmation both sting inlet , the new eting station endation to arate CIP		
In the short term, the city, and sharp rate or repair of water s maintaining target :	his project reduce increases to re ystem assets ke service levels a	ces the likeliho act to system eeps customer nd meeting reg	od of catastrop failures rather t rates as low a julatory require	Rationale hic system failu than proactively s practical by m ments.	res, unplanned se managing the sy anaging the syste	ervice interruptio stem. In the lon em at the least lif	ns, damage cl g term, timely e-cycle cost w	aims to the replacement hile		
intaintaining target			Envi	ronmental Imp	acts					
Replacing aging wa Minimizing water sy and wetlands. Tii into the ground or f	ater infrastructu ystem failures n mely replaceme ollowing system	re ensures a re neans reduced ent of aging wa n breaks.	environmental environmental ter pipes and a Operating royon	ting Budget Im	vater in sufficient as flooding and er educes the voume pacts	quantity for hom osion, which car e of treated, pota	nes and busine n damage lake able water lost	sses. s, streams, to leakage		
This program will h	ave no significa	Project Map	perating reven	ues and/or expe	enditures.	S	chedule of Ac	ctivities		
				ω)	Project Activiti	ies From	n - To	Amount		
S A 21	WSE WSE	S CHARDSRD	LAKE HILLS SE	0 Pro	ject Costs	2017	- 2017	500,000		
BE	123/		Id Of	45 PI	Total Bu	dgetary Cost E	stimate:	500,000		
LEV	$\langle \rangle$	Richa	rds	199	Eurodia	Means of Fin	ancing	Amount		
UEW	405 S	E 26 PL ORd Inl SE 26 ST	let & SE	24 ST		ig Source		Amount		
Note of the second seco	HE LEAN ALL SE	SE EASTGAT	EWY SE ALLEN SE NEWPORT WY	148 AV SE	ty Rates/Fees			500,000		
ACCESA D	Have				Total	Programmed F	unding:	500,000		
				Comments	ruturë f	unung Kequir	ements:			

	2019-2025 Cap	oital Investr	nent Program			4
W-110 NE 40th an	d Enatal I	niet wa	ater Supp	biy impro	vemen	τ
Category: Water Department: Utilities	Sta Lo	atus: App cation Wat e	roved Prior er Service Ar	ea		
	Programn	ned Expendi	itures	F)/ 0000	EV(000 (57,0005
Expenditures To Date Budget	Budget	Budget	Budget	FY 2023 Budget	Budget	Budget
2,578,000 200,000 416,000	1,698,000	54,000	210,000	-	-	-
This project is for an alternatives analysis and pre	Descrip	tion and Sco	ope le Enatai and NE	40th Water Supr	ly Inlet static	ns to improve
safety, reduce risk, and renew aging infrastructur coordination with the City of Redmond, which ber costs are not included in proposed budget. The V and deteriorating electrical components. The NE transmission main break.	e. The pre-design nefits from and sh Vater System Plar 40th Inlet meter v	n work will inf ares costs fo identified de ault has visib	form future CIP s r the NE 40th Inle eficiencies includ le joint deflectior	chedule and budg et Supply Station. ing safety standa n; there may be p	gets. It will a . Design and rds, poor HV. erceived incr	llow construction AC controls, eased risk of a
In the short term, this project reduces the likelihoo	od of catastrophic	svstem failur	res. unplanned s	ervice interruptior	ns. damade d	laims to the
city, and sharp rate increases to react to system f or repair of water system assets keeps customer maintaining target service levels and meeting reg	ailures rather than rates as low as pr ulatory requireme	n proactively ractical by ma nts.	managing the sy anaging the syste	stem. In the long em at the least life	y term, timely e-cycle cost v	replacement /hile
Replacing aging water infrastructure opeuros a re	Environ	intentel limpa	vater in sufficient	quantity for home	es and	
businesses. A Minimizing water system failures m lakes, streams, and wetlands. Timely replacement to leakage into the ground or following system bre	eans reduced envited of aging water peaks.	vironmental d	amage such as fourtenances redu	looding and erosi	ion, which ca f treated, pota	n damage able water lost
This preserve will have no similiaret impact on	Operating	g Budget Im	pacts			
Project Map	perating revenues	s and/or expe	enaltures.	Sc	chedule of A	ctivities
		1	Project Activit	ies From	1 - To	Amount
	NE 40th	Proj	iect Costs	2017	- 2022	2,578,000
S20 W R CLL W CLL W CLL W CLL W CLL W CLL	T T T		Total Bu	idgetary Cost Es	timate:	2,578,000
			Fundi	ng Source	incing	Amount
NE 8 ST		Utili	ty Rates/Fees			2,578,000
Lake Washington	0					
Enatai Inlet 90 SEA	a at		Total	Programmed Fu	unding:	2,578,000
			Future I	Funding Require	ements:	
		Guintents				
				20	19-2020 City o	

W-111 Maintenance	and Op	pital investion:	s Facility	Land Acq	uisitio	n
Category: N/A Department: Utilities	:	Status: Nev Location Not	/ Specified			
	Progra	mmed Expend	itures			
Programmed AppropriatedFY 2019ExpendituresTo DateBudget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
5,333,000 - 5,333,000	-	-	-	-	-	-
	Desc	ription and So	ope	tion along inc. to an		
As the City of Believue continues to grow, there is Department (Utilities) can meet the community's of functioning at or near capacity, and there is signif address this, Utilities initiated the development of	s a critical need current and fut icant risk that t a long range C	a for long range ure needs in ar hey will not be Operations and	efficient and time sufficient to meet Maintenance (O8	ties planning to ensitive manner. The cu Utilities' growing o &M) Facilities Plan.	rrent service perational n	e Otilities e locations are leeds. To
Based on the alternatives analysis within the O&I step to site the maintenance facility. While a spec property acquisition. The estimated cost will be fu (\$2.7M).	M Facilities Pla ific site has no Inded by availa	n, property acq t been determin ble year-end 2 Rationale	uisition is being re ned, this proposal 017 operating res	ecommended in the establishes a budg erves in the water	e 2019-2025 get of \$8.0 r (\$5.3M) and	5 CIP as a first nillion for I sewer utilities
	Envir	onmental Imp	acts			
	Oporat	ing Budgot Im	nacte			
This program will have no significant impact on o	perating revenue	ues and/or expe	enditures.			
Project Map				Sch	edule of A	ctivities
	2		Project Activit	ies From ·	То	Amount
	X	Prc	ject Costs	2017 - 2	2019	5,333,000
			Total Bu	dgetary Cost Esti Means of Finan	mate: cing	5,333,000
	Labe	min	Fundii	ng Source		Amount
		Util	ty Rates/Fees			5,333,000
	الأعراب					
	In.		Total	Programmed Fun	nding:	5,333,000
		Comments	Future F	Funding Requirem	nents:	
		Comments				
				201	9-2020 City o	f Bellevue Budget