

SMALL WORKS / EMERGENCY PROJECTS FOR 2012

The Small Works / Emergency Projects budget is an allocation of funding set aside for capital projects not specifically identified during the budgeting process but arise during the year. It is typically used for smaller sized projects, such as a short main replacement in anticipation of a City driven overlay project. In addition, the District can also use the budgeted money to fix facilities that have maintenance issues or improve system efficiency that need to be addressed immediately.

For 2012, the District has allocated \$350,000 for the Small Works budget. The District will continue to work with the local Cities to determine when water main pipes can be replaced in conjunction with road improvement projects.

In 2012, the S. 223rd St. Culvert Replacement project will be constructed by the City of Des Moines. The project will require the lowering of the existing water main to accommodate the culvert. Because of the relative small size of the project (estimated at \$25,000), it will be funded by the Small Works budget and not as a separate Capital Improvement Project

FUTURE UNSCHEDULED IMPROVEMENTS

Per the District's 2008 Comprehensive Plan Update, the following needs were assessed:

1. Source/Treatment: The District's contract with SPU satisfactorily addresses source of supply needs through 2060. However, the District retains several water rights. The value of the water rights was reviewed by District staff and consultants in 2004. Four (4) sites were recommended to the Board to have a "high" potential for rehabilitation. The first of the four sites is the McMicken Well and Treatment Plant.

The District will continue to explore the feasibility of purchasing water from Lakehaven Utility District (LUD). LUD is a stakeholder in the new Tacoma Public Utilities filtration plant that will be operational in 2015. They have indicated they will have approximately 2.0 MGD excess water supply available for purchase. In order to proceed with purchasing LUD water, the filtration plant will need to be online in order to blend with the District's existing sources. The District has allocated funding in 2014 and 2015 to make capital improvements to the system in anticipation of purchasing LUD water.

2. Storage: There are no significant short-term storage deficits.
3. Distribution System: In 2005, The District embarked on creating a matrix to compare and determine existing main segments in most need of replacement. The matrix considers and weighs such factors that include main size, age, material and also external factors such as land use and proximity critical areas. Other water main segments, failing due to insufficient fire flow and/or excessive velocity, will continue to be replaced as identified in the 2008 Comprehensive Plan update.

The District will continue to use its 2008 Asset Management Plan to use as a guide to create prioritization strategies for future projects to evaluate water mains that will soon begin to meet the end of their useful life and need to be replaced. In addition, the District will strive to work with Cities to replace water mains in consort with City projects to reduce costs.

While not specifically identified in the 2008 Comprehensive Plan, the District will explore the feasibility to construct a redundant pump station for PS 6 near the Crestview reservoir site.

MITIGATION IMPROVEMENTS FOR 2012

The District has completed and/or updated important documents within the last few years. The documents are the Hazard Mitigation Plan and the Security Vulnerability Assessment. Both outline improvements to District facilities to ward against man-made and natural disasters. \$20,000 has been budgeted for mitigation improvements in 2012. The District will follow the order of recommended improvements as called out in these plans. The next site slated for improvement is the Star Lake Tank property.

METERS, HYDRANTS AND SERVICES BUDGET

The Meter, Hydrants and Services budget is an allocation of funds used for new or replaced capital assets performed by District personnel. Typically, the assets are pipe, meters, hydrants and/or water services. For example, a small water main replacement project that would be performed by District crews would be funded from the budget. The costs will be capitalized over the life of the asset. The budget is evaluated annually by reviewing the goals and objectives for the subsequent year and comparing the figures with the overall annual budget.

For 2012, \$555,000 is budgeted for the meters, hydrants, and services budget. The budget includes the replacement of approximately 50 hydrants, 85-100 water services, and 1- 2 small water main replacement projects for the field crew. In 2012, it is also planned to replace 200 of the oldest, 1-1/2" and 2" meters. Please see the *2012 Goals and Objectives* document for more specific information on specific goals by the field crews for capital improvements.