

FY2017-2023 Capital Investment Program

W-91 Water Pump Station Rehabilitation or Replacement

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

Status: **Ongoing**
 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 |
|-------------------------|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 23,311,473 | 8,026,238 | 1,345,235 | 838,000 | 2,997,000 | 2,131,000 | 2,880,000 | 2,782,000 | 2,312,000 |

Description and Scope

This program was established in 2005 to rehabilitate Bellevue's twenty-one water pump stations. Based on a needs assessment of each pump station, improvements can range from basic improvements to complete reconstruction. The rehabilitation work always includes replacing the mechanical and electrical equipment, adds on-site emergency power generation as needed, and resolves structural deficiencies and life/safety issues as needed. In 2015-21 these pump stations will be rehabilitated or replaced: Horizon View #3, Horizon View #1, Cougar Mtn. #3, Pikes Peak, Cougar Mtn. #2, Clyde Hill P.S., Cougar Mtn. #1, and Horizon View #2.

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.

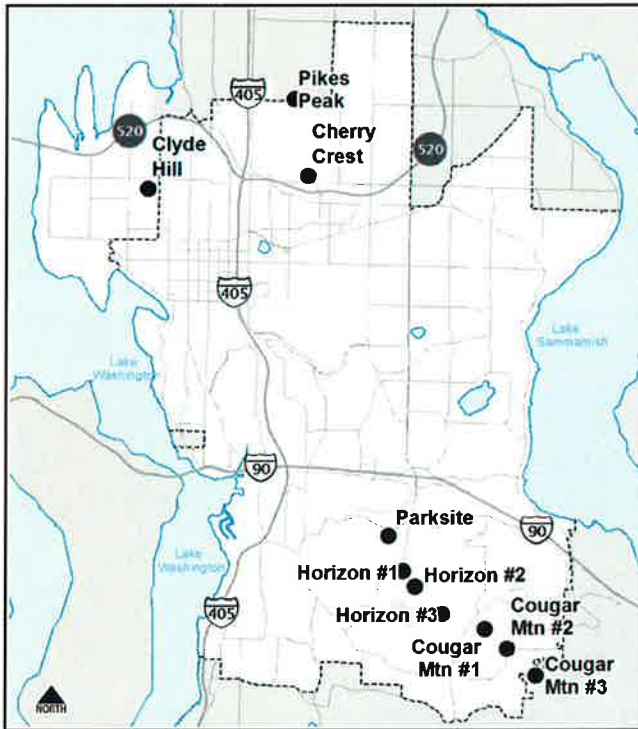
Environmental Impacts

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 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

| Project Activities | From - To | Amount |
|--------------------|-----------|------------|
| Project Costs | Ongoing | 23,311,473 |

Total Budgetary Cost Estimate: 23,311,473

Means of Financing

| Funding Source | Amount |
|--------------------|------------|
| Utility Rates/Fees | 23,311,473 |

Total Programmed Funding: 23,311,473

Future Funding Requirements:

Comments