



## Utilities

# BELLEVUE UTILITIES CAPITAL IMPROVEMENT PROGRAM (CIP) PROPOSED 2027-2032 CIP PLAN

**Environmental Services Commission (ESC)**

**2027-2032 CIP Plan - Budget Book**

**April 2, 2026**



*(Pikes Peak reservoir, constructed in 2023)*

# 2027-2032 Capital Improvement Program Overview



The mission of Bellevue Utilities is to actively support public health and safety, quality neighborhoods, and a healthy and sustainable environment and economy by effectively managing drinking water, wastewater, storm and surface water and solid waste.

## Rates pay for more than water

- Bellevue Utilities provides essential high-quality drinking water, wastewater, and surface and storm water services that meets the needs of our growing community.
- When Bellevue residents pay their utility bill, they also support the system that delivers their services. On average, about one-third of each rate dollar pays for capital investments.

Your utility rates support:

- Delivery of high-quality drinking water
- Environmental protection of our streams, lakes, and wetlands
- Flood control management
- Wastewater infrastructure to prevent hazard sewage overflows

## What is the Capital Improvement Program (CIP)

- This 6-year CIP is updated every two years as part of the city's biennial budget process.
- The CIP includes Water, Wastewater, and Stormwater Improvement Projects
- Activities in the CIP include planning, design, and construction for projects that support the following needs:
  - Renewal and replacement of aging infrastructure
  - Capacity for growth
  - Environmental preservation
  - Operational Efficiencies
  - Emergency Water Supply

## Why are Capital Investments Important?

- Maintain reliable services through the renewal/replacement aging utility infrastructure
- Support growth and development of the City
- Provide environmental stewardship
- Ensure excellent utility services

## Bellevue Utilities Manages over \$10 Billion of Utility Assets

Drinking Water

- 606 miles of water mains
- 40,000+ water connections
- 24 Reservoirs
- 22 Pump Stations
- 5800+ fire hydrants

Sewer

- 516 Miles Mainline Pipes
- 13,000+ Maintenance Holes
- 120 miles of lateral sewer pipes
- 46 pump and flush stations

Storm and Surface Water

- 408 miles of storm pipes
- 21,385 public storm drains
- 11 regional detention facilities
- 350+ city owned regional facilities

# Major Program Areas in 2027-2032 CIP


Drinking Water

- Renewal/Replacement Aging Infrastructure**
  - Water Main Replacements
  - Reservoir Rehabilitation
  - Pump Station Rehabilitation
  - System Controls
  - Pressure Reducing Valves
  - Service Lines/Saddles
  - Inlet Station Rehabilitation
- Capacity for Growth**
  - West Operating Area Reservoir
- Operational Efficiencies**
  - Operations and Maintenance Facility
- Emergency Water Supply**
  - Groundwater Well Improvements


Sewer

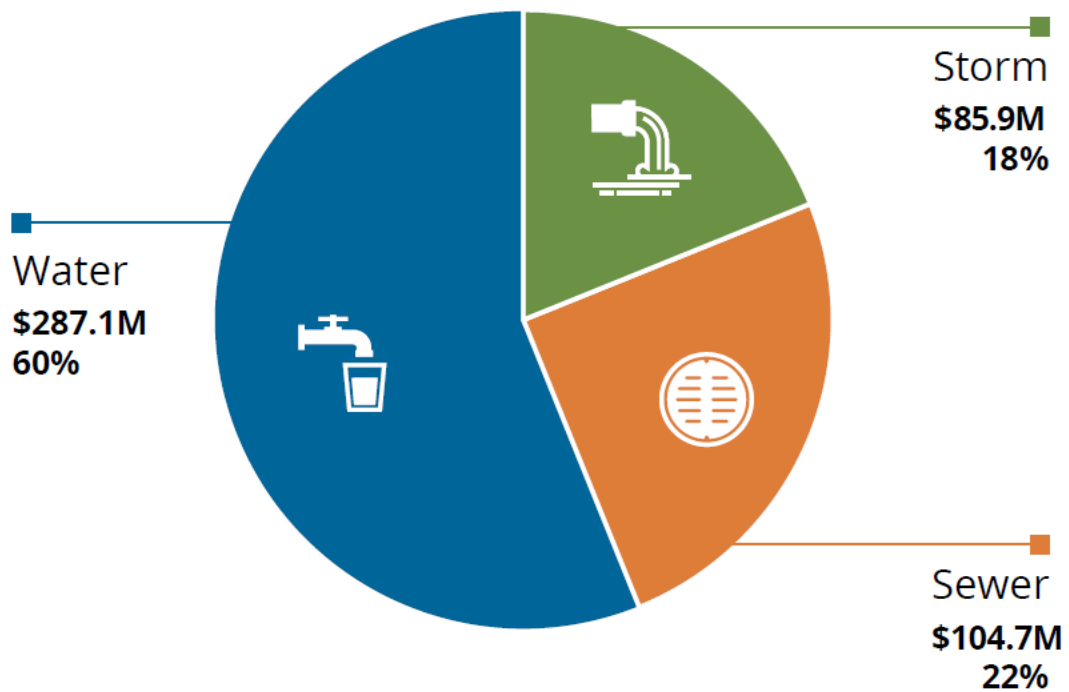
- Renewal/Replacement Aging Infrastructure**
  - Sewer Pump Station Improvements
  - Pipe Rehabilitation/Replacement
  - Minor Capital Projects
  - Sewer Lake Line Replacement
  - System Controls
  - Permit Compliance Monitoring
  - Wastewater System Capital Planning
- Capacity for Growth**
  - Sewer Extensions-Septic Areas
- Operational Efficiencies**
  - Operations and Maintenance Yard
  - Sewer Extensions-Septic Areas


Storm and Surface Water

- Renewal/Replacement Aging Infrastructure**
  - Infrastructure Rehabilitation
  - System Control
  - Culvert Replacement
- Environmental Preservation**
  - Flood Reduction
  - Permit Compliance Monitoring
  - Stream Improvements
  - Water Quality
  - Storm Water Planning

## Proposed 2027-2032 Capital Improvement Program (CIP) Budget Summary

Fund	2027	2028	2029	2030	2031	2032	Total (\$ million)	%
<b>Water</b>	\$73.36	\$42.60	\$43.54	\$51.36	\$39.03	\$37.16	\$287.05	60%
<b>Sewer</b>	\$8.65	\$13.05	\$19.22	\$18.49	\$20.92	\$24.37	\$104.70	22%
<b>Storm</b>	\$18.23	\$17.96	\$13.10	\$13.14	\$14.29	\$9.21	\$85.93	18%
<b>Total</b>	<b>\$100.24</b>	<b>\$73.61</b>	<b>\$75.86</b>	<b>\$82.99</b>	<b>\$74.24</b>	<b>\$70.74</b>	<b>\$477.68</b>	<b>100%</b>



**Bellevue Utilities water capital improvement programs** ensure current and future generations have reliable drinking water services. Below is a list of water programs **proposed for 2027 – 2032, totaling \$287.05M** for the 6-year budget.

Capital Improvement Program	Program Suffix	Description	Area of Investment	2027-2032 CIP Budget (\$ million)
Water Main Replacement	W-16	Replace aging water pipe (5-mile per year average)	Renewal and Replacement	\$160.34
Pressure Reducing Valve (PRV) Rehabilitation	W-67	Replace 3 PRV stations per year; add pressure and flow monitoring	Renewal and Replacement	\$7.19
Reservoir Rehabilitation or Replacement	W-85	Replace/rehab drinking water reservoirs that have structural deficiencies and provide recoating for existing reservoirs	Renewal and Replacement	\$13.18
Water Pump Station Rehabilitation or Replacement	W-91	Rehabilitate water pump station and associated systems	Renewal and Replacement	\$18.11
Replacement of Large Commercial Water Meter Vaults	W-98	Replace vaults for high-volume commercial water meters due to age, access and safety problems	Renewal and Replacement	\$4.73
Water Service Line and Saddle Replacement	W-99	Replace aging and deteriorating customer service lines and service saddles, connection to watermain	Renewal and Replacement	\$5.14
Increase Drinking Water Storage Availability for West Operating Area (aka Meydenbauer South Reservoir project)	W-103	Planning, design and construction for future storage needs for growth in the Downtown, Bel-Red, and Wilburton neighborhoods	Capacity for Growth	\$60.47
Water Supply Inlet Rehabilitation	W-110	Rehabilitate water supply inlets from Cascade and SPU transmission pipes	Renewal and Replacement	\$1.92
Maintenance and Operations Facility	W-111	Design and construction of new operations and maintenance facility	Operational Efficiency	\$5.08
Water Pressure and Capacity Improvements	W-118	Improve fire flow deficiency in Somerset Highlands neighborhood	Renewal and Replacement	\$5.36
Groundwater Well Improvements	W-119	Rehabilitate existing groundwater wells for emergency supply	Emergency Water Supply	\$5.53

**Bellevue sewer capital improvement programs** provide a reliable wastewater system that ensures public health and safety and protects the natural environment that we value in the Pacific Northwest. Below is a list of sewer programs **proposed for 2027 – 2032, totaling \$104.70M** for the 6-year budget.

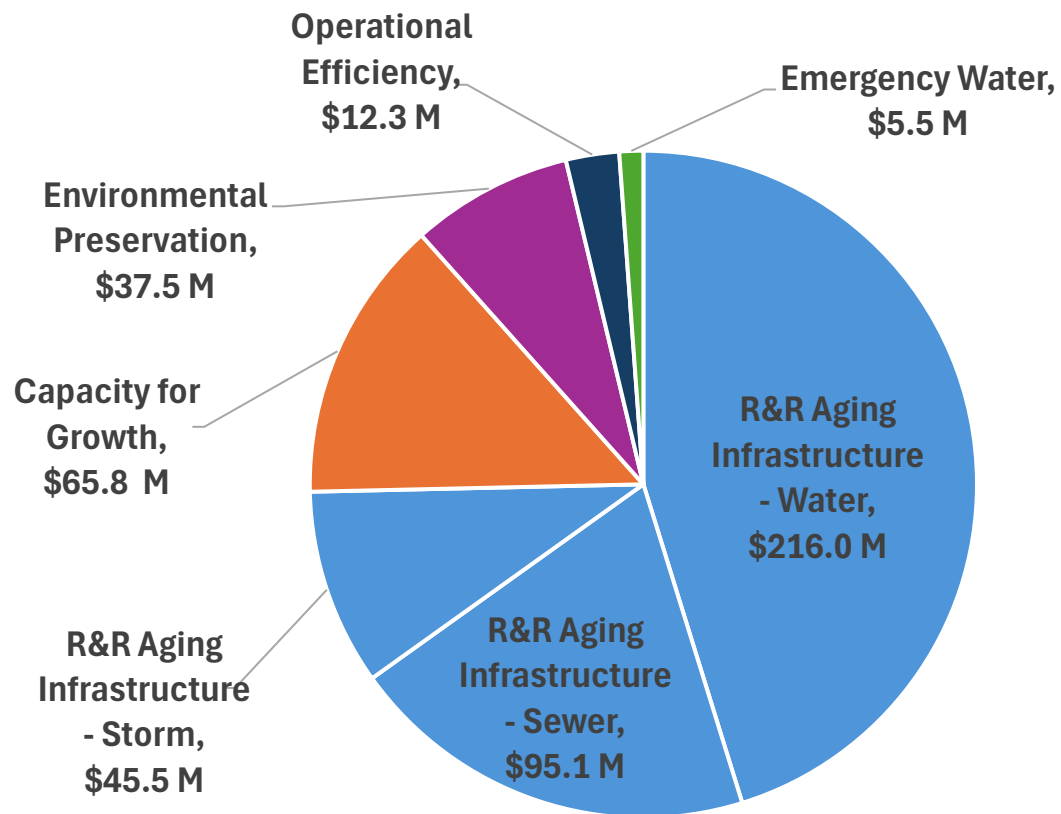
Capital Improvement Program	Program Suffix	Description	Area of Investment	2027-2032 CIP Budget (\$ million)
Sewage Pump Station & Force Main Improvements	S-16	Rehabilitate or replace sewer pump stations, force mains and associated systems	Renewal and Replacement	\$49.90
Sewer System Pipeline Repairs and Replacement	S-24	Repair defects found in existing sewer pipes	Renewal and Replacement	\$33.62
Minor (Small) Sewer Capital Improvements Projects	S-32	Miscellaneous projects or repairs to resolve problems or improve efficiency	Renewal and Replacement	\$1.20
Lake Washington Sewer Lake Line Program	S-58	Evaluation and replacement of sewer lake lines in Lake Washington	Renewal and Replacement	\$6.89
Sewer System Pipeline Repairs and Replacement	S-66	Replace segments of sewer pipe that is failing	Renewal and Replacement	\$2.81
Maintenance and Operations Facility	S-111	Design and construction of new operations and maintenance facility	Operational Efficiency	\$4.31
Sewer Planning Program	S-112	Evaluate and develop future CIP needs	Renewal and Replacement	\$0.43
Permit Compliance Monitoring	S-116	Permit-required monitoring of vegetation survival following improvement projects	Renewal and Replacement	\$0.24
Septic Systems Sewer Extensions	S-117	Install sewer systems in areas of city currently served by septic systems	Capacity for Growth	\$5.30

**Bellevue Utilities storm and surface water capital improvement programs** ensure that current and future generations have reliable storm and surface water drainage services. These programs control damage from storms, improve surface water quality and stream health, enhance fish and wildlife habitat, and help protect the natural environment that we value in the Pacific Northwest. Below is a list of the storm programs **proposed 2027 – 2032, totaling \$85.93M** for the 6-year budget.

Capital Improvement Program	Program Suffix	Description	Area of Investment	2027-2032 CIP Budget (\$ million)
Stormwater Conveyance Infrastructure Rehabilitation	D-64	Repair defects found in existing storm water infrastructure	Renewal and Replacement	\$45.50
Fish Passage Improvement Program	D-81	Remove in-stream barriers to fish migration	Environmental Preservation	\$6.67
Stream Channel Modification Program	D-86	Improve fish habitat in streams	Environmental Preservation	\$2.71
Flood Control Program	D-94	Construct improvements to reduce or eliminate flooding by improving the public drainage system	Environmental Preservation	\$16.19
Stormwater Quality Retrofit Program	D-109	Infrastructure retrofits to improve/protect water quality in the stream from road runoff	Environmental Preservation	\$8.85
Maintenance and Operations Facility - Storm	D-111	Design and construction of new operations and maintenance facility	Operational Efficiency	\$2.93
Storm and Surface Water Planning Program	D-112	Evaluate and develop future CIP needs	Environmental Preservation	\$1.93
Post Construction Monitoring and Maintenance	D-116	Permit-required monitoring of vegetation survival following improvement projects	Environmental Preservation	\$1.15

# Proposed 2027-2032 Capital Improvement Program (CIP) Plan by Investment Area

Proposed 2027-2032 CIP Budget \$478M Total



**BELLEVUE UTILITIES**  
**2027-2032 CAPITAL IMPROVEMENT PROGRAM (CIP)**

**WATER CIP**  
**PROPOSED BUDGET BY PROGRAM**



*(Cougar Mountain 1 Pump Station, constructed in 2025)*

## WATER CIP

### 2027-2032 CIP Proposed Program

Program Number	Description	Adopted CIP	Proposed in 2027-2032 CIP Budget
W-16	Water Main Replacement	Yes	Yes
W-67	Pressure Reducing Valve (PRV) Station Rehabilitation	Yes	Yes
W-69	Minor (Small) Water Capital Improvement	Yes	No
W-85	Reservoir Rehabilitation or Replacement	Yes	Yes
W-91	Water Pump Station Rehabilitation or Replacement	Yes	Yes
W-98	Replacement of Commercial Meter Vaults	Yes	Yes
W-99	Water Service Line and Saddle Replacement	Yes	Yes
W-103	Increase Drinking Water Storage Availability for West Operating Area	Yes	Yes
W-105	NE Spring Blvd	Yes	No
W-108	AMI Implementation	Yes	No
W-110	Water Supply Inlet Rehabilitation	Yes	Yes
W-111	Maintenance and Operations Yard (Water)	Yes	Yes
W-112	Water System Capital Planning	Yes	No
W-115	SCADA Upgrade - Water	Yes	No
W-117	170 <sup>th</sup> Pl. SE Pressure Improvements	Yes	No
W-118	Somerset Highlands Pressure & Flow Improvements	Yes	Yes
W-119	Groundwater Well Improvements	Yes	Yes
W-120	Project and Portfolio Management System (Water)	Yes	No

## 2027 – 2032 Proposed Water Budget – Annual Budget by Program

CIP PLAN	DESCRIPTION	2027	2028	2029	2030	2031	2032	Total (\$ million)
W-16	Water Main Replacement	\$48.63	\$19.73	\$21.86	\$28.00	\$19.13	\$22.99	<b>\$160.34</b>
W-67	Pressure Reducing Valve (PRV) Station Rehabilitation	\$2.54	\$1.21	\$0.26	\$0.29	\$0.98	\$1.91	<b>\$7.19</b>
W-85	Reservoir Rehabilitation or Replacement	\$6.48	\$2.37	\$0.91	\$0.14	\$0.54	\$2.74	<b>\$13.18</b>
W-91	Water Pump Station Rehabilitation or Replacement	\$6.05	\$1.92	\$0.92	\$1.08	\$1.71	\$6.43	<b>\$18.11</b>
W-98	Replacement of Large Commercial Meter Vaults	\$2.53	\$0.93	\$1.27	-	-	-	<b>\$4.73</b>
W-99	Water Service Line and Saddle Replacement	-	\$0.30	\$0.87	\$3.04	\$0.93	-	<b>\$5.14</b>
W-103	Increase Drinking Water Storage for West Operating Area	\$0.83	\$15.66	\$15.66	\$14.55	\$13.77	-	<b>\$60.47</b>
W-110	Water Supply Inlet Rehabilitation	-	-	-	\$0.13	\$0.73	\$1.05	<b>\$1.92</b>
W-111	Maintenance and Operations Facility	\$2.18	\$0.35	\$1.09	\$1.13	\$0.20	\$0.13	<b>\$5.08</b>
W-118	Water Pressure and Capacity Improvements	\$4.09	\$0.02	\$0.02	\$1.23	-	-	<b>\$5.36</b>
W-119	Groundwater Well Improvements	\$0.03	\$0.11	\$0.68	\$1.77	\$1.04	\$1.90	<b>\$5.53</b>
<b>Total Water CIP</b>		<b>\$73.36</b>	<b>\$42.60</b>	<b>\$43.54</b>	<b>\$51.36</b>	<b>\$39.03</b>	<b>\$37.16</b>	<b>\$287.05</b>

Note: Minor differences may exist due to rounding.

## W-16 Water Main Replacement Program

### Description and Scope

The water main replacement program focuses on replacing water mains that have reached the end of their useful life, with the goal of reducing risk and maintaining the customer’s desired levels of service within the distribution system. Additional benefits include increasing the firefighting flow available to neighborhoods, improving reliability with additional valves (to limit service shutdowns), and improving earthquake resiliency with more robust pipes.

This is the largest program in the water portfolio, and in the entire CIP. The program goal is to replace an average of 5 miles per year. At this rate, water pipes will need to last on average 100-125 years to sustainably maintain the entire 608-mile water distribution system. Pipes are prioritized for replacement based on risk of failure (calculated by summing likelihood and consequence factor scores), break history, potential for cost savings or reduced neighborhood impacts by coordinating with other construction projects (e.g., planned street overlays), and opportunities to address level of service deficiencies (low flow or pressure) or vulnerable pipes in poor soils.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	\$9.97	\$20.45	\$21.64	\$19.44	\$17.86	\$18.40	-	-	\$107.76
Proposed (\$M)	-	-	\$48.63	\$19.73	\$21.86	\$28.00	\$19.13	\$22.99	\$160.34
Difference (\$M)	\$(9.97)	\$(20.45)	\$26.99	\$0.29	\$4.00	\$9.60	\$19.13	\$22.99	\$52.58

### Proposed Changes

#### Scope:

- Continue to replace on average 5 miles of water main per year. Locations are identified based on the criteria above. Program is implemented with multiple projects, typically split into two to three construction contracts per year to distribute workload for design and phasing construction.
- Projected to replace 5.6 miles in 2026 and 6.4 miles in 2027 and then reduced slightly to an average of 4.4 miles per year from 2028 through 2032.

### Cost:

- Costs have been adjusted for schedule and inflation. Cost has increased due to higher restoration costs such as roadway overlay.
- 2027 budget includes design and construction work planned for prior years that is extending into 2027. The over-expenditure in 2025-2026 is due to over-programming and accelerated schedule for projects planned from 2026 through 2028.
- Budget for years 2028 through 2032 has been adjusted for the increased costs as well as for a reduced rate of replacement to 4.4 miles per year. Beyond 2032, the program will continue with the target replacement rate of 5 miles per year.

### Schedule:

- 10 projects are in various stages of design, projecting construction in 2026 through 2028. Projects are advanced with an accelerated schedule.
- 3 WSDOT projects and 8 Transportation projects progressing through various phases of design with construction in 2026 through 2028.
- Ballfield Water Main Replacement project, which is being implemented with the Kelsey Creek Culvert Replacement at Lake Hills Blvd, is now in construction and projected to be completed by 2027.
- The annual programmatic water main replacement projects are scheduled over a four-year period to accommodate easement acquisition challenges.

## W-67 Pressure Reducing Valve (PRV) Station Rehabilitation Program

### Description and Scope

This ongoing program rehabilitates or replaces aging, obsolete pressure reducing valve (PRV) stations throughout the water service area. Because of the hilly topography of our city, Bellevue has more than 150 PRV stations in the 73 pressure zones throughout the city. The number of PRV stations that are rehabilitated varies from year to year based on the annual program budget and the rehabilitation costs. Currently the program goal is to replace 4 PRV stations per year. In the long term, the replacement rate should average 6 PRV stations per year to replace all 150 PRV stations. The newer PRV stations are now replaced with updated design standards, including drains and epoxy coated valves, and are expected to last 35 years before rehabilitation is required.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	\$0.46	\$1.84	\$1.89	\$1.95	\$2.01	-	-	\$8.15
Proposed (\$M)	-	-	\$2.54	\$1.21	\$0.26	\$0.29	\$0.98	\$1.91	\$7.19
Difference (\$M)	-	\$(0.46)	\$0.70	\$(0.68)	\$(1.69)	\$(1.72)	\$0.98	\$1.91	\$(0.96)

### Proposed Changes

#### Scope, Cost and Schedule:

- The proposed budget delays projects in years 2028 through 2030 to balance cost increases in other funds. The scope and schedule for future projects will also be adjusted to meet long-term renewal and replacement targets.
- Project duration is adjusted to three years to account for design, procurement and easements acquisition, and construction phase work.

## W-85 Reservoir Rehabilitation or Replacement Program

### Description and Scope

Bellevue operates and maintains 24 active drinking water reservoirs and shares partial ownership (and access to water) in 4 other reservoirs maintained and operated by neighboring utilities. This program funds recoating, rehabilitation, seismic retrofits and/or replacement of drinking water reservoirs to maintain these facilities for reliable operation. The driver for the projects varies from safety and reliability improvements, water quality improvements, surface recoating, seismic retrofits or full replacement.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	\$1.16	\$1.68	\$1.74	\$0.40	\$0.47	-	-	\$5.45
Proposed (\$M)	-	-	\$6.48	\$2.37	\$0.91	\$0.14	\$0.54	\$2.74	\$13.18
Difference (\$M)	-	\$(1.16)	\$4.80	\$0.63	\$0.51	\$(0.33)	\$0.54	\$2.74	\$7.73

### Proposed Changes

#### Scope:

- Crossroads North & South Reservoir Exterior Recoating project added an accelerated schedule in 2026-2027 to address corrosion issues and environmental hazards due to lead-based paint.
- South Reservoir in Kirkland will be replaced with a new larger reservoir. This reservoir is jointly owned with Redmond and Kirkland (Bellevue's share is 13.4%) per a 1997 agreement dividing Rose Hill Water District into 3 municipalities.
- Clyde Hill 390 Reservoir is currently scoped for seismic upgrades. A study is underway in 2025-2026 to determine if reconstruction is a more appropriate alternative.
- Somerset 3 Reservoir is no longer in service and will be demolished. This project has been deferred beyond 2034 due to resource prioritization.
- A new reservoir study is added, which will evaluate possible locations to optimize future storage and system capacity needs and inform property acquisition necessary for new facilities.

- The NE 40th Reservoir service life evaluation will consider the condition of the aluminum sheathing roof, which is supported by wood joists and glulam beams, and determine whether it is more effective to repair or replace the structure.

Cost:

- Cost differences are due to the addition of a new project, minor changes to existing project scopes, and adjustments to project schedules.
- Crossroads North and South reservoirs exterior recoating represents a new \$5.1M project with most of the cost occurring in 2027.
- The Clyde Hill 390 Reservoir work reflects current scope but may require funding adjustments in future budgets based on results of the alternatives analysis.
- NE 40th Reservoir Safety & Sanitary Improvements project has been replaced with a \$200K study in 2027 to determine the most appropriate alternative for roof improvements.

Schedule:

- Kirkland South Reservoir Replacement is scheduled to begin construction in 2027 and be completed in 2029.
- Crossroads North & South Reservoirs Recoating project is scheduled for construction in 2027.
- Clyde Hill 390 Reservoir Seismic Upgrades has been deferred to 2030, aligning implementation with the adjacent Clyde Hill Pump Station improvements project. The schedule may be adjusted in future budgets based on the 2026 alternatives analysis findings.
- Clyde Hill 340 Reservoirs Replacement has been deferred to 2035 to balance funding and staff resources.

## **W-91 Water Pump Station Rehabilitation or Replacement Program**

### **Description and Scope**

This program was established in 2005 to rehabilitate or replace drinking water pump stations. Bellevue operates and maintains 22 pump stations and shares partial ownership in a separate pump station operated by Coal Creek Utility District. Based on a needs assessment of each pump station, investments can range from basic improvements to complete reconstruction. The rehabilitation work may include capacity, safety and reliability improvements, new mechanical and electrical equipment, on-site emergency power generation, and seismic retrofits.

PROJECT NEED: System Renewal and Replacement

### **Proposed 2027-2032 CIP Budget (includes inflation)**

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	\$0.93	\$0.72	\$0.63	\$0.75	\$3.14	\$4.62	-	-	\$10.79
Proposed (\$M)	-	-	\$6.05	\$1.92	\$0.92	\$1.08	\$1.71	\$6.43	\$18.11
Difference (\$M)	\$(0.93)	\$(0.72)	\$5.42	\$1.17	\$(2.22)	\$(3.54)	\$1.71	\$6.43	\$7.32

### **Proposed Changes**

#### Scope:

- Scope maintains an average of one pump station rehabilitated every other year.
- Additional costs in 2030-2032 are due to the Clyde Hill Pump Station, which is a new project.

#### Cost:

- Cost estimates for planned projects have been updated based upon recent inflationary cost increases in the construction industry. The primary cost differences in 2027 through 2030 reflect the Somerset 2 PS Rehab project being pulled forward to balance staff resources.

#### Schedule:

- The schedule for the Clyde Hill Pump Station has been delayed one year to avoid conflicts with the new Meydenbauer reservoir project.

## W-98 Replacement of Large Commercial Water Meter Vaults Program

### Description and Scope

This program systematically replaces aging, obsolete vaults housing high-volume commercial water meters (3" and larger). Due to their location and condition, these meters pose safety and access concerns and are generally beyond the ability of O&M crews to replace. Improved performance accuracy is a secondary benefit of the program. This ongoing program replaces approximately 2-6 commercial meter vaults per design / construction package.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	\$0.12	\$0.40	\$1.21	\$0.38	\$1.16	\$0.68	-	-	\$3.95
Proposed (\$M)	-	-	\$2.53	\$0.93	\$1.27	-	-	-	\$4.73
Difference (\$M)	\$(0.12)	\$(0.40)	\$1.32	\$0.55	\$0.11	\$(0.68)	-	-	\$0.78

### Proposed Changes

#### Scope & Cost:

- A new project has been added in 2028 to replace additional meter vaults.
- Costs for the Bellefield Office Park project, which will install two new large meters at the public/private water system boundary.

#### Schedule:

- The schedule for the Bellefield Office Park meters project has been accelerated to 2026, rather than 2030 as previously planned.
- The 2026 Commercial Meter Vault Replacement project is anticipated to extend into 2028 due to easement acquisition and complexities with meter locations.
- The schedule for meter vault replacement projects has been extended from two years to three years, which accounts for the longer time needed for easement acquisition.

## W-99 Water Service Line and Saddle Replacement Program

### Description and Scope

This program replaces aging and deteriorating service lines (the pipes between the water mains and customer meters), and service saddles (the component connecting the customer’s service lines to the water mains). The city is responsible for maintaining approximately 40,000 water services and saddles. Water service failures are reviewed annually with O&M staff and projects are programmed depending on failure rates and environmental constraints. Water services are typically replaced with water main replacement projects or repaired by O&M staff. Capital projects are developed for areas with high rates of failure and where additional failures can cause extensive restoration work.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	-	-	-	-	-	-	-	-
Proposed (\$M)	-	-	-	\$0.30	\$0.87	\$3.04	\$0.93	-	\$5.14
Difference (\$M)	-	-	-	\$0.30	\$0.87	\$3.04	\$0.93	-	\$5.14

### Proposed Changes

#### Scope:

- The Forest Glenn neighborhood is in hilly terrain and experiences a high number of water service failures. A new project is added to replace water services in the neighborhood to avoid excessive restoration efforts.

#### Cost:

- Cost added for proposed new project in the Forest Glenn neighborhood.

#### Schedule

- The Forest Glenn Neighborhood Project is scheduled to run from 2028 through 2031.

**W-103      Increase Drinking Water Storage Availability for West Operating Area (WOA) Program (i.e., Meydenbauer South Reservoir Project)**

**Description and Scope**

This program increases drinking water storage and system capacity within the WOA and includes efforts like siting studies, hydraulic analysis, design and construction of facilities. The WOA has seven neighborhood areas including Downtown, Bel-Red, Wilburton, and serviced communities along Lake Washington. Over 70% of the planned population growth through 2044 is anticipated to occur in the WOA.

PROJECT NEED: Capacity for Growth

**Proposed 2027-2032 CIP Budget (includes inflation)**

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	\$0.72	\$1.48	\$3.04	\$12.52	\$10.75	\$5.53	-	-	\$34.04
Proposed (\$M)	-	-	\$0.83	\$15.66	\$15.66	\$14.55	\$13.77	-	\$60.47
Difference (\$M)	\$(0.72)	\$(1.48)	\$(2.21)	\$3.14	\$4.91	\$9.02	\$13.77	-	\$26.43

**Proposed Changes**

Scope:

- The Meydenbauer South Reservoir project will construct a new 6-million-gallon (MG) reservoir, a new pump station, and approximately one mile of transmission main to provide a seismically resilient connection between the reservoir and adjacent BV400 pressure zone. Scope changed from a 3-MG to 6-MG reservoir to maximize use of the site and to meet future storage needs.

Cost:

- Estimated construction cost has increased to reflect better defined project requirements. The increase is due to additional scope and complexities associated with a larger, deeper, buried reservoir. A value engineering exercise is underway to evaluate design alternatives and explore potential cost reduction measures.

Schedule:

- The schedule to complete the new reservoir is accelerated from 2034 to 2030 to align with population, job growth, and land use rezoning that will further increase density in the downtown and nearby mixed-use growth centers.

## W-110 Water Supply Inlet Rehabilitation Program

### Description and Scope

This program is for the renewal and replacement of water supply inlet stations, where Bellevue draws water from the regional water transmission system. Bellevue manages 14 inlet stations and shares ownership in 3 other inlet stations operated by adjacent utilities. Projects are proposed to maintain reliability, improve safety, reduce risk, and renew aging infrastructure.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	-	-	\$0.25	\$0.47	\$0.50	-	-	\$1.22
Proposed (\$M)	-	-	-	-	-	\$0.13	\$0.73	\$1.06	\$1.92
Difference (\$M)	-	-	-	\$(0.25)	\$(0.47)	\$(0.37)	\$0.73	\$1.06	\$0.70

### Proposed Changes

#### Scope:

- Factoria Inlet (Inlet 11) has been identified as a priority for replacement by O&M due to access and maintenance concerns.
- Eastgate Inlet will complete improvements to structure access and upgrade aging mechanical, electrical, and SCADA components.
- A comprehensive Inlet Station Condition Assessment is planned to better document structural and component conditions and inform future projects.

#### Cost:

- Costs have been adjusted for schedule shifts and inflation.

#### Schedule:

- Schedules have been adjusted to better align funding and staffing resources.
- The Factoria Inlet Replacement is scheduled to start in 2029.
- The Eastgate Inlet Rehabilitation is scheduled to start in 2030, corresponding with the adjacent Parksite Pump Station replacement (CIP W-91).

## W-111 Maintenance and Operations Yard Program (Water)

### Description and Scope

As the City of Bellevue continues to grow, there is a critical need for additional long-term operational facilities to ensure the Utilities Department (Utilities) can meet the community's current and future needs in an efficient and timely manner. Current service locations are functioning at or near capacity, and there is a significant risk they will not be sufficient to meet the department's growing operational needs. To address this, Utilities developed a long-range Operations and Maintenance (O&M) Facilities Plan to acquire property and construct an additional maintenance and operations facility in the northern Bellevue area (i.e., North End Yard).

PROJECT NEED: Operational Efficiencies

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	-	\$2.84	\$0.34	\$0.49	\$1.27	-	-	\$4.94
Proposed (\$M)	-	-	\$2.18	\$0.35	\$1.09	\$1.13	\$0.20	\$0.13	\$5.08
Difference (\$M)	-	-	\$(0.66)	\$0.01	\$0.60	\$(0.14)	\$0.20	\$0.13	\$0.14

### Proposed Changes

#### Scope:

- Research and planning for North End Yard land acquisition will continue through 2027-2030.
- A new project is proposed to renovate Eastgate Yard. Facility reconstruction, with updated technologies and site development, will allow for continued use of the facility as the city grows. Phase 1 of this project includes a new decant facility in the southwest corner of the property, demolishing the existing facility, clearing and expanding one-half acre of land in the northeast section, and regrading the site for future improvements, including existing driveway expansion.

#### Cost:

- Costs have been adjusted for schedule changes and inflation.
- Based on the recommendation of the O&M Facilities Plan, property acquisition, design, and construction were funded through the Council adopted 2019-2025, 2021-2027, and 2023-2029 CIP budgets, with \$18M split between the water and sewer funds (\$9M each).

- The proposed cost for the Eastgate Yard Improvements project is estimated to be \$9 million for phase 1 improvements. The cost is equally split among the water, sewer, and storm and surface water funds, with about \$3M from the water fund.

Schedule:

- Due to delay in acquiring a site, the design and construction phase for the new North End Yard is rescheduled to start in 2032, with planned implementation through 2036.
- Eastgate Yard Improvements is a new project that will start in 2027, with projected construction completion by 2031.

## W-118 Somerset Highlands Pressure & Flow Improvements Program

### Description and Scope

This proposed program will address level of service deficiencies identified in the 2016 Water System Plan. During a fire event in Somerset Highlands, when high flows are drawn from local hydrants, customers at higher elevations may experience reduced water pressure due to capacity constraints. This loss of pressure may also create water quality risks, which could result in boil water orders over a larger area to avoid possible contamination. While the existing capacity was acceptable at the time of original construction (late 1960s), the flow available is considered inadequate based on City policy and current Washington State Department of Health minimum requirements. The proposed improvements will add capacity to meet the minimum level of service and resolve these potential deficiencies. A subset of the SS1000 zone will be converted to a new SS1025 Zone via a new PRV and transmission main connection to the HV1175 Zone.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	\$1.26	\$2.95	\$1.08	-	-	-	-	\$5.29
Proposed (\$M)	-	-	\$4.09	\$0.02	\$0.02	\$1.23	-	-	\$5.36
Difference (\$M)	-	\$(1.26)	\$1.14	\$(1.06)	\$0.02	\$1.23	-	-	\$0.07

### Proposed Changes

#### Cost:

- Cost has been adjusted for schedule shifts and inflation.

#### Scope:

- There is no change to scope.

#### Schedule:

- The schedule was extended due to additional time needed for coordination regarding individual service PRVs.

## W-119 Groundwater Well Improvements Program

### Description and Scope

Bellevue Utilities maintain groundwater wells for municipal water purposes, including non-potable and emergency water supplies. These wells represent the city's water supply prior to connecting to Seattle's regional water supply in the 1960s. This program is proposed to fund projects that maintain readiness, protect water quality, and optimize use of groundwater. Well assessment and rehabilitation work will restore and maintain well condition and yield.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	\$0.10	\$0.50	\$1.44	\$0.36	\$0.74	\$1.02	-	-	\$4.16
Proposed (\$M)	-	-	\$0.03	\$0.11	\$0.68	\$1.77	\$1.04	\$1.90	\$5.53
Difference (\$M)	\$(0.10)	\$(0.50)	\$(1.41)	\$(0.25)	\$(0.06)	\$0.75	\$1.04	\$1.90	\$1.37

### Proposed Changes

#### Scope:

- The Crossroads Wells Rehabilitation will determine wellhead protection requirements and whether well rehabilitation or replacement is necessary.
- The Crossroads Wells Improvement project will install new pumps and treatment facilities for emergency supply of potable water.
- An evaluation of the Samena well will be performed.
- An emergency well siting study will evaluate options to install additional, emergency-only wells throughout the service area, as recommended by the City's Emergency Water Supply Master Plan.

#### Cost

- Cost estimates for planned projects have been updated for schedule changes and inflation.

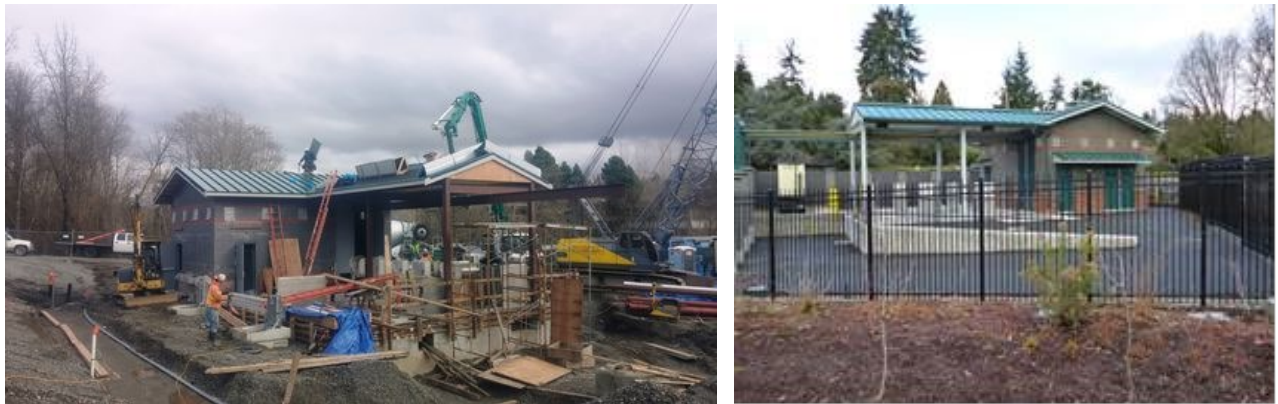
#### Schedule

- Scheduling of the four budgeted projects has been adjusted to balance resources and individual project schedules have been extended.
- The schedule of the Crossroads Wells Rehabilitation has been adjusted to finish in 2027.

- The Crossroads Well improvements start date has been revised to begin in 2030, after completion of the well rehabilitation work.
- The Emergency Well Siting Study start date has been shifted to 2029.
- The Samena Wells Rehabilitation start date has been moved to 2029.

**BELLEVUE UTILITIES**  
**2027-2032 CAPITAL IMPROVEMENT PROGRAM (CIP)**

**SEWER CIP**  
**PROPOSED BUDGET BY PROGRAM**



*Bellefield Sewer Pump Station, during construction (left), after construction (right)*

## SEWER CIP

### 2027-2032 CIP Proposed Program

Program Number	Description	Adopted CIP	Proposed in 2027-2032 CIP Budget
S-16	Sewer Pump Station & Force Main Improvements	Yes	Yes
S-24	Sewer System Pipeline Repairs & Replacement	Yes	Yes
S-32	Minor (Small) Sewer Capital Improvements	Yes	Yes
S-58	Lake Washington Sewer Lake Line Program	Yes	Yes
S-66	Sewer System Pipeline Repairs and Replacement	Yes	Yes
S-108	AMI Implementation	Yes	No
S-111	Maintenance and Operations Yard (Sewer)	Yes	Yes
S-112	Sewer Planning Program	Yes	Yes
S-115	SCADA System Upgrade	Yes	No
S-116	Permit Compliance Monitoring	Yes	Yes
S-117	Septic Systems Sewer Extensions	Yes	Yes
S-120	Project and Portfolio Management System (Sewer)	Yes	No

2027 – 2032 Proposed Sewer Budget – Annual Budget by Program

<b>CIP PLAN</b>	<b>DESCRIPTION</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total (\$ million)</b>
S-16	Sewage Pump Station & Force Main Improvements	\$2.10	\$6.99	\$9.74	\$9.16	\$10.97	\$ 10.94	<b>\$49.90</b>
S-24	Sewer System Pipeline Repairs & Replacement	\$1.81	\$4.52	\$7.00	\$6.09	\$5.77	\$8.43	<b>\$33.62</b>
S-32	Minor (Small) Sewer Capital Improvements	\$0.72	\$0.32	\$0.16	-	-	-	<b>\$1.20</b>
S-58	Lake Washington Sewer Lake Line	-	\$0.20	\$0.79	\$1.65	\$1.92	\$2.33	<b>\$6.89</b>
S-66	Sewer System Pipeline Repairs & Replacement	\$2.57	\$0.24	-	-	-	-	<b>\$2.81</b>
S-111	Maintenance and Operations Facility	\$1.27	\$0.36	\$1.09	\$1.13	\$0.19	\$0.27	<b>\$4.31</b>
S-112	Sewer Planning Program	-	-	-	-	\$0.02	\$0.41	<b>\$0.43</b>
S-116	Permit Compliance Monitoring	\$0.05	\$0.07	\$0.04	\$0.04	\$0.02	\$0.02	<b>\$0.24</b>
S-117	Septic Systems Sewer Extensions	\$0.13	\$0.35	\$0.40	\$0.42	\$2.03	\$1.97	<b>\$5.30</b>
<b>Total Sewer CIP</b>		<b>\$8.65</b>	<b>\$13.05</b>	<b>\$19.22</b>	<b>\$18.49</b>	<b>\$20.92</b>	<b>\$24.37</b>	<b>\$104.70</b>

Note: Minor differences may exist due to rounding.

## S- 16 Sewer Pump Station & Force Main Improvements Program

### Description and Scope

This ongoing program funds rehabilitation of the 47 pump stations, lift stations, and flush stations, and associated force mains in Bellevue's wastewater system. Stations are prioritized based on the risk and likelihood of failure, maintenance and operations experience, age of pump station, and coordination with other projects.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	-	\$2.73	\$7.37	\$8.87	\$2.93	-	-	\$21.90
Proposed (\$M)	-	-	\$2.10	\$6.99	\$9.74	\$9.16	\$10.97	\$10.94	\$49.90
Difference (\$M)	-	-	\$(0.63)	\$(0.38)	\$0.87	\$6.23	\$10.97	\$10.94	\$28.00

### Proposed Changes

The total proposed budget for the 6 years includes the rehabilitation and/or replacement of 9 wastewater pressure system (pump station and force main) projects, the minor pump station rehabilitation program, and three planning projects. The proposed budget reflects an increase over the adopted 2025-2030 budget, due to the addition of four major pump stations for construction within the 6 years.

#### Scope:

- The Business Case Analysis and Pre-Design for Newport Pump Station & Force Main and Newport Lift Station is combined into one project. The design and construction for the Newport Lift Station has been added to this CIP, and the design and construction for the Newport Pump Station is delayed to next CIP budget.
- Design and construction funding is added for Cozy Cove Pump Station, and the start date for the project was accelerated to 2027.
- Design work for Fairweather Pump Station and Evergreen West Pump Station rehab projects is added.
- Construction work for Evergreen East Pump Station is added.
- The scope of three minor rehabilitation projects are re-organized into six smaller, more manageable packages.

## S-24 Sewer System Pipeline Repair and Replacement Program

### Description and Scope

This program funds repairs or replacements of gravity sanitary sewer pipes. Sewer pipe defects are identified from the Utility's infrastructure condition assessment (video) program and problem areas identified from operations and maintenance efforts; these considerations are incorporated into the system risk evaluation. Projects are also added to address utilities in need of replacement or relocation due to external projects implemented by groups outside of Bellevue Utilities. These groups include WSDOT, Sound transit, and developers, etc. Pipes are prioritized for repair based on risk of failure (likelihood and consequence), failure history, and also coordinated with other construction, such as planned street overlays, to reduce restoration costs.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes Inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	\$4.72	\$5.22	\$5.03	\$3.91	\$3.95	-	-	\$22.83
Proposed (\$M)	-	-	\$1.81	\$4.52	\$7.00	\$6.09	\$5.77	\$8.43	\$33.62
Difference (\$M)	-	\$(4.72)	\$(3.41)	\$(0.51)	\$3.09	\$2.14	\$5.77	\$8.43	\$10.79

### Proposed Changes

#### Scope:

- Program years for 2031-2032 have been added for the Annual Sanitary Sewer Defect Repair Programs. The scope and budget for the annual projects was increased to meet the system's repair and replacement requirements. The target investment amount for system renewal is informed by the Utilities Asset Management program.

#### Schedule:

- Schedule delay for WSDOT Sunset Creek Sewer Relocation project extended construction through 2025-2027.

#### Cost:

- Recent inflation has been incorporated into project cost estimates.

## S-32 Minor (Small) Sewer Capital Improvements Program

### Description and Scope

This ongoing program pays for minor improvements to Bellevue's sanitary sewer system to resolve deficiencies, improve efficiencies, or resolve maintenance problems, often in conjunction with other programs such as the Transportation overlay program. The program also investigates the feasibility of possible sewer extensions. 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.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	\$0.06	\$0.26	-	-	-	-	-	-	\$0.32
Proposed (\$M)	-	-	\$0.72	\$0.32	\$0.16	-	-	-	\$1.20
Difference (\$M)	\$(0.06)	\$(0.26)	\$0.72	\$0.32	\$0.16	-	-	-	\$0.88

### Proposed Changes

#### Scope:

- 2 Enatai has increased in scope due to easement issues and construction challenges with in-lake work.
- A new project is added to perform repair work at two dosing stations located in Weowna Park near SE 12th Pl & W Lake Sammamish Parkway and adjacent to Ridge Bellevue apartment complex near NE 32nd Pl and Bellevue Way NE.

## S-58 Lake Washington Sewer Lake Line Program

### Description and Scope

The Lake Washington Lake Lines Program is intended to address 15 miles of sewer lines that are located either in Lake Washington or along the shoreline in Bellevue, Medina, Hunts Point, Yarrow Point, Beaux Arts, and a small area of King County. These sewer lines were built in the 1950s to eliminate the discharge of raw sewage into Lake Washington. Today, these sewer lake lines are aging, and their location creates major challenges for repair and replacement. To proactively address this problem, Utilities has developed a programmatic Lake Lines Management Plan. This plan is currently proposed to expand with additional assessment of financial strategies and policies for implementation and further develop the program which will lead to subsequent replacement of entire Lake Lines along the shores of Lake Washington.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	-	-	-	40.46	\$1.65	-	-	\$2.11
Proposed (\$M)	-	-	-	\$0.20	\$0.79	\$1.65	\$1.92	\$2.33	\$6.89
Difference (\$M)	-	-	-	\$0.20	\$0.33	-	\$1.92	\$2.33	\$4.78

### Proposed Changes

#### Scope:

- Proposed augmentation of the Lake Line Management Plan to include a new study consisting of additional policy assessment, financial analysis, funding strategies, and further program development to plan future replacement projects.
- Develop an Emergency Response Plan to be ready to respond to an emergency breakage of lake line pipes.
- The proposed budget includes an early action project to increase lake lines operational effectiveness, such as building an access point to facilitate lake line cleaning consistent with the Lake Line Management Plan.

Previously included Business Case Analysis and Predesign phase work to plan replacement of the two highest priority segments identified in the Lake Line Management Plan. Funding is proposed to complete Business Case Analysis work for the third service area 1 project.

## S-66 Sewer System Pipeline Repair and Replacement Program

### Description and Scope

This program replaces poor condition sanitary sewer pipe throughout the service area. Pipes are replaced when life cycle cost analysis indicates replacement is more economical than continuing to make point repairs. Replacement methods may include trenchless rehabilitation techniques such as cured-in-place pipe, and pipe bursting, and/or open trench replacement. Sewer System Pipeline Repair, which repairs pipes to extend their service life. Although Utilities current practice is to separate repair from replacement programs, in 2028 this program will be closed out and merged with the S-24 Sewer Line Repair and Replacement program.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes Inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	\$1.57	\$1.54	\$1.09	-	-	-	-	\$4.20
Proposed (\$M)	-	-	\$2.57	\$0.24	-	-	-	-	\$2.81
Difference (\$M)	-	\$(1.57)	\$1.03	\$(0.85)	-	-	-	-	\$(1.39)

### Proposed Changes

#### Cost:

- Budget for the Ballpark Sewer line replacement project associated with Kelsey Creek Culvert replacement at Lake Hills Boulevard Culvert is reduced due to a favorable bid. Project cost is adjusted accordingly.

## S-111 Maintenance and Operations Yard Program (Sewer)

### Description and Scope

As the City of Bellevue continues to grow, there is a critical need for additional long-term operational facilities to ensure the Utilities Department (Utilities) can meet the community’s current and future needs in an efficient and timely manner. Current service locations are functioning at or near capacity, and there is a significant risk they will not be sufficient to meet the department’s growing operational needs. To address this, Utilities developed a long-range Operations and Maintenance (O&M) Facilities Plan to acquire property and construct an additional maintenance and operations facility in the northern Bellevue area (i.e., North End Yard).

PROJECT NEED: Operational Efficiencies

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	-	\$1.34	\$0.69	\$0.86	\$3.53	-	-	\$6.42
Proposed (\$M)	-	-	\$1.27	\$0.36	\$1.09	\$1.13	\$0.19	\$0.27	\$4.31
Difference (\$M)	-	-	\$(0.07)	\$(0.33)	\$0.23	\$(2.40)	\$0.19	\$0.27	\$(2.11)

### Proposed Changes

#### Scope:

- Research and planning for North End Yard land acquisition will continue through 2027-2030.
- A new project is proposed to renovate Eastgate Yard. Facility reconstruction, with updated technologies and site development, will allow for continued use of the facility as the city grows. Phase 1 of this project includes a new decant facility in the southwest corner of the property, demolishing the existing facility, clearing and expanding one-half acre of land in the northeast section, and regrading the site for future improvements, including existing driveway expansion.

#### Cost:

- Costs have been adjusted for schedule changes and inflation.
- Based on the recommendation of the O&M Facilities Plan, property acquisition, design, and construction were funded through the Council adopted 2019-2025, 2021-2027, and 2023-2029 CIP budgets, with \$18M split between the water and sewer funds (\$9M each).

- The proposed cost for the Eastgate Yard Improvements project is estimated to be \$9 million for phase 1 improvements. The cost is equally split among the water, sewer, and storm and surface water funds, with about \$3M from the water fund.

Schedule:

- Due to delay in acquiring a site, the design and construction phase for the new North End Yard is rescheduled to start in 2032, with planned implementation through 2036.
- Eastgate Yard Improvements is a new project that will start in 2027, with projected construction completion by 2031.

## S-112 Sewer Planning Program

### **Description and Scope**

This program is for sewer planning projects, condition assessments of the sewer facilities and systems, alternatives analyses and programmatic capital planning for the wastewater sewer system.

PROJECT NEED: Capacity for Growth

### **Proposed 2027-2032 CIP Budget (includes inflation)**

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	\$0.76	\$0.73	-	-	-	\$0.10	-	-	\$1.59
Proposed (\$M)	-	-	-	-	-	-	\$0.02	\$0.41	\$0.43
Difference (\$M)	\$(0.76)	\$(0.73)	-	-	-	\$(0.10)	\$0.02	\$0.41	\$(1.16)

### **Proposed Changes**

#### Schedule:

- The end date for the Wastewater System Plan Update and WSDOT 1-90 Franchise Consolidation is extended from 2026 to 2027.

## S-116 Permit Compliance Monitoring Program

### Description and Scope

This program is for projects that are constructed in or near critical areas (streams, wetlands, steep slopes or floodplains) or critical area buffers. The projects require, by permit from a variety of natural resource agencies, re-planting and monitoring of native vegetation after construction of capital projects.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	-	\$0.05	\$0.08	\$0.05	\$0.02	-	-	\$0.20
Proposed (\$M)	-	-	\$0.05	\$0.07	\$0.04	\$0.04	\$0.02	\$0.02	\$0.24
Difference (\$M)	-	-	-	\$(0.01)	\$(0.01)	\$0.02	\$0.02	\$0.02	\$0.04

### Proposed Changes

#### Cost:

- Additional cost is associated with schedule delay and associated post construction monitoring activities for Cedar Terrace and Bogline Sanitary Sewer Pipe Replacement Projects.

## S-117 Septic Systems Sewer Extensions Program

### Description and Scope

There are over 1,500 customers in the City's service area that are served by aging septic systems. This program evaluates, designs, and constructs wastewater sewer extensions in the Bellevue Utilities service area, where customers are on septic systems and request future sewer service.

PROJECT NEED: Capacity for Growth

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	\$0.40	\$0.60	\$1.03	\$0.52	\$0.86	-	-	-	\$3.41
Proposed (\$M)	-	-	\$0.13	\$0.35	\$0.40	\$0.42	\$2.03	\$1.97	\$5.30
Difference (\$M)	\$(0.40)	\$(0.60)	\$(0.90)	\$(0.17)	\$(0.46)	\$0.42	\$2.03	\$1.97	\$1.89

### Proposed Changes

#### Scope:

- This relatively new program will begin with a pilot project at SE 42nd St near 120th Ave SE.
- Adjusted the scope of 4 neighborhood projects, performing a Business Case Analysis to determine the best alternative, project scope, and cost estimates.
- One of these four projects will be selected to advance through implementation.
- Added funding for one project to advance through design and construction.

#### Schedule:

- Started design for the pilot project at SE 42nd Street near 120th Avenue SE. The end date for the pilot project at SE 42nd Street has been delayed one year.
- The start date for the 4 neighborhoods' BCAs was delayed two years.

# BELLEVUE UTILITIES

## 2027-2032 CAPITAL IMPROVEMENT PROGRAM (CIP)

### STORM AND SURFACE WATER CIP

#### PROPOSED BUDGET BY PROGRAM



*Culvert replaced at Valley Creek across NE 21<sup>st</sup> Street*

**STORM AND SURFACE WATER CIP**  
**2027-2032 CIP Proposed Program**

<b>Program Number</b>	<b>Description</b>	<b>Adopted CIP</b>	<b>Proposed in 2027-2032 CIP Budget</b>
D-64	Storm Water System Conveyance Infrastructure Rehabilitation	Yes	Yes
D-81	Fish Passage Improvement Program	Yes	Yes
D-86	Stream Channel Modification Program	Yes	Yes
D-94	Flood Control Program	Yes	Yes
D-109	Storm Water Quality Retrofit Program	Yes	Yes
D-111	Maintenance and Operations Yard (Storm)	New	Yes
D-112	Storm and Surface Water Planning	Yes	Yes
D-115	SCADA Upgrade - Storm	Yes	No
D-116	Post Construction Monitoring & Maintenance	Yes	Yes
D-120	Project and Portfolio Management System (Storm)	Yes	No

2027 – 2032 Proposed Storm and Surface Water Budget – Annual Budget by Program

CIP PLAN	DESCRIPTION	2027	2028	2029	2030	2031	2032	Total (\$ million)
D-64	Stormwater Conveyance Rehabilitation	\$9.20	\$8.64	\$7.94	\$7.39	\$6.76	\$5.57	<b>\$45.50</b>
D-81	Fish Passage Improvement	-	\$3.41	\$0.95	\$0.28	\$0.97	\$1.06	<b>\$6.67</b>
D-86	Stream Channel Modification	-	\$2.24	\$0.47	-	-	-	<b>\$2.71</b>
D-94	Flood Control	\$6.03	\$1.66	\$0.85	\$2.82	\$4.35	\$0.48	<b>\$16.19</b>
D-109	Stormwater Quality Retrofit	\$1.07	\$0.93	\$1.52	\$1.35	\$1.91	\$2.07	<b>\$8.85</b>
D-111	Maintenance and Operations Facility	\$0.17	\$0.36	\$1.09	\$1.12	\$0.19	-	<b>\$2.93</b>
D-112	Storm and Surface Water Planning	\$1.29	\$0.52	\$0.06	\$0.06	-	-	<b>\$1.93</b>
D-116	Post Construction Monitoring & Maintenance	\$0.47	\$0.20	\$0.22	\$0.12	\$0.11	\$0.03	<b>\$1.15</b>
<b>Total Storm CIP</b>		<b>\$18.23</b>	<b>\$17.96</b>	<b>\$13.10</b>	<b>\$13.14</b>	<b>\$14.29</b>	<b>\$9.21</b>	<b>\$85.93</b>

Note: Minor differences may exist due to rounding.

## D-64 Storm Water System Conveyance Rehabilitation Program

### Description and Scope

This ongoing program repairs or replaces defective stormwater pipes, culverts and other assets identified through the Utility’s condition assessment program or other means. Most of the projects involve lining or replacing pipes. Projects are prioritized based on the severity of deterioration, the risk and consequence of failure, and coordination with planned street improvement projects. As the storm and surface water system ages, the need to address additional pipe defects will increase in future.

PROJECT NEED: System Renewal and Replacement

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	\$6.45	\$1.67	\$3.89	\$5.78	\$7.24	\$5.92	-	-	\$30.95
Proposed (\$M)	-	-	\$9.20	\$8.64	\$7.94	\$7.39	\$6.76	\$5.57	\$45.50
Difference (\$M)	\$(6.45)	\$(1.67)	\$5.31	\$2.86	\$0.70	\$1.47	\$6.76	\$5.57	\$14.55

### Proposed Changes

#### Scope and Cost:

- Scope and associated budget for addressing pipe defects and renewal of aging storm drain pipes is proposed to increase gradually from about \$2M per year to nearly \$6M per year by 2032. This is aligned with the asset management strategy of increasing investment for aging storm pipe renewal over time and informed by condition assessment work.
- Proposed budget includes cost incurred in 2025-2026 for the Lakemont Culvert emergency project and Lakehurst storm pipe emergency replacement project, which are now completed.
  - New projects have been added to the program, including 2442 West Lake Sammamish Parkway Outfall and Pier Repair \$0.3M), Cherry Crest System Realignment (+2.8M), Outfall Pipe Repair at NE 12th Place (+\$0.7M) project.

#### Schedule:

- The schedule for the Lakemont Blvd Culvert Phase 2 Restoration project is accelerated by 2 years (from 2027-31 to 2025-29).

## D-81 Fish Passage Improvement Program

### Description and Scope

This ongoing program provides funding to remove fish passage barriers such as impassable culverts, debris jams, or accumulated sediment, allowing access to critical spawning and rearing habitat for salmon populations. Typical projects include culvert replacement or modification, debris removal, or installation of logs and boulders to improve access at low stream flows. Grant money is pursued to supplement Bellevue's investment whenever possible.

PROJECT NEED: Environmental Preservation

### Proposed 2027-2032 CIP Budget (includes Inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	\$0.84	\$1.23	\$0.51	\$2.09	-	\$0.28	-	-	\$4.95
Proposed (\$M)	-	-	-	\$3.41	\$0.95	\$0.28	\$0.97	\$1.06	\$6.67
Difference (\$M)	\$(0.84)	\$(1.23)	\$(0.51)	\$1.32	\$0.95	-	\$0.97	\$1.06	\$1.72

### Proposed Changes

#### Scope and Cost:

- The previously planned fish passage mitigation project, required as a permit condition for Vasa Creek emergency project at SE Newport Way, has changed to a different site. The revised project now includes replacement of a culvert along Sturtevant Creek at NE 2nd Pl, and additional budget is requested for the associated cost increase (+\$4M).
- The Lakehurst Creek Fish Passage Mitigation project cost has increased by \$1.3M, and is proposed to be implemented in two phases.

Phase 1: removing an abandoned upstream culvert (fish passage barrier) in Lakehurst Creek.

Phase 2: replacing a 30-inch pipe between I-405 and Lake Washington Blvd., with a fish passable culvert.

#### Schedule:

- Lakehurst Creek Fish Passage Mitigation project - Phase 1 is scheduled for completion in 2027; Phase 2 schedule is adjusted (2032-2036) to coordinate with the future WSDOT's fish passage culvert replacement project under I-405.

## D-86Stream Channel Modification Program

### Description and Scope

This ongoing program resolves unstable stream sections that reduce salmon spawning or rearing habitat or increase Bellevue Utilities maintenance requirements. Stream stability problems include stream sections with excessive erosion or sediment deposition. Stabilizing the stream channel primarily consists of placing large woody debris and boulders in the channel and re-vegetating stream banks, commonly called bioengineering. Stabilizing the stream channel primarily consists of placing large woody debris and boulders in the channel and re-vegetating stream banks, commonly called bioengineering.

PROJECT NEED: Environmental Preservation

### Proposed 2027-2032 CIP Budget (includes Inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	\$0.37	\$1.53	-	-	-	-	-	\$1.90
Proposed (\$M)	-	-	-	\$2.24	\$0.47	-	-	-	\$2.71
Difference (\$M)	-	\$(0.37)	\$(1.53)	\$2.24	\$0.47	-	-	-	\$0.81

### Proposed Changes

#### Scope and Cost:

- Cost of Coal Creek Offsite Sediment Pond Improvement project increased by \$0.5M
- The Watershed Management Plan, scheduled to be completed in 2026, will help identify future stream restoration and habitat improvement projects.

## D-94 Flood Control Program

### Description and Scope

This ongoing program constructs improvements to reduce or eliminate flooding caused by insufficient public drainage system capacity. Projects involve enlarging pipes or culverts to convey more stormwater, re-routing drainage to pipes with more capacity, adding detention or infiltration facilities, or other runoff control strategies. This program is funded in part by King County Flood Control District sub-regional opportunity fund dollars at approximately \$600,000 per year.

PROJECT NEED: Environmental Preservation/ Flood Hazard Reduction

### Proposed 2027-2032 CIP Budget (includes Inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	-	\$0.90	\$0.63	\$0.54	\$0.83	-	-	\$2.90
Proposed (\$M)	-	-	\$6.03	\$1.66	\$0.85	\$2.82	\$4.35	\$0.48	\$16.19
Difference (\$M)	-	-	\$5.13	\$1.03	\$0.31	\$1.99	\$4.35	\$0.48	\$13.29

### Proposed Changes

#### Scope:

- The program's 6-year budget includes construction for the Valley Creek at 20<sup>th</sup> Street project.
- New projects have been added to the program, (\$5.7M), including:
  - Whaler's Cove Conveyance Modification (\$0.5M)
  - Downtown Bellevue Hydraulic Modeling (\$0.3M)
  - Culvert Replacement at SE 35th Street (\$3M)
  - Tam O'Shanter Park Drainage (\$2.0M)

#### Cost:

- The Cost for Kelsey Creek Culvert Replacement at Lake Hills Blvd increased by \$3.5M due to complex design, construction, and associated permit requirements.

#### Schedule:

- The schedule for Valley Creek at 20th Street project was accelerated by 2 years (from 2029-33 to 2027-31)

## D-109 Storm Water Quality Retrofit Program

### Description and Scope

This program aims to improve water quality in Bellevue’s lakes and streams by implementing treatment techniques to reduce or remove pollutants from stormwater runoff.

PROJECT NEED: Environmental Preservation

### Proposed 2027-2032 CIP Budget (includes Inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	-	\$0.09	\$0.85	\$0.26	\$0.10	-	-	\$1.30
Proposed (\$M)	-	-	\$1.07	\$0.93	\$1.52	\$1.35	\$1.91	\$2.07	\$8.85
Difference (\$M)	-	-	\$0.98	\$0.08	\$1.26	\$1.25	\$1.91	\$2.07	\$7.55

### Proposed Changes

#### Scope:

- New projects have been added to the program, (\$8.9M), including:
  - Lakemont Water Quality Treatment Retrofit (\$2.7M)
  - Hampton Greens Water Quality Treatment Retrofit (\$4.4M)
  - Valley Creek / SR 520 Water Quality Retrofit (\$0.6M - Design)
  - Goff Creek / SR 520 Water Quality Retrofit (\$1.2M - Design)

#### Schedule:

- West Lake Sammamish Parkway and I-90 Water Quality Treatment Retrofit project schedule has been accelerated to start in 2025 instead of 2034.
- Water Quality Treatment Retrofit project near I-405 NB at Eastrail project and 115th Ave NE has been delayed starting in 2030 instead of 2026.

## D-111 Maintenance and Operations Yard Program (Storm)

### Description and Scope

As the City of Bellevue continues to grow, there is a critical need for long-term operational facilities planning to ensure that the Utilities Department (Utilities) can meet the community’s current and future needs in an efficient and timely manner. As part of the long-range Operations and Maintenance (O&M) Facilities Plan, a new project is proposed in the budget to renovate Eastgate Yard. Reconstruction of the facility with updated technologies and developing site will allow for continued use of the facility as the city continues to grow.

PROJECT NEED: Operational Efficiencies

### Proposed 2027-2032 CIP Budget (includes Inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	-	-	-	-	-	-	-	-
Proposed (\$M)	-	-	\$0.17	\$0.36	\$1.09	\$1.12	\$0.19	-	\$2.93
Difference (\$M)	-	-	\$0.17	\$0.36	\$1.09	\$1.12	\$0.19	-	\$2.93

### Proposed Changes

#### Scope & Cost:

- A new project is proposed to renovate Eastgate Yard. Facility reconstruction, with updated technologies and site development, will allow for continued use of the facility as the city grows. Phase 1 of this project includes a new decant facility in the southwest corner of the property, demolishing the existing facility, clearing and expanding one-half acre of land in the northeast section, and regrading the site for future improvements, including existing driveway expansion.
- The estimated total cost for the proposed Eastgate Yard Improvements project is about \$9 million for phase 1 improvements. Cost is equally split among all three funds, and thereby about \$3M is proposed as one-third share for storm fund.

#### Schedule:

- Proposed Eastgate Yard Improvements project will start in 2027 with projected construction completion by 2031.

## D-112 Storm and Surface Water Planning Program

### Description and Scope

This continued program funds essential studies that help identify future storm and surface water capital improvement projects (CIP), to improve watershed health and asset renewal/replacement.

PROJECT NEED: Environmental Preservation

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	\$0.02	\$0.07	-	\$0.34	\$0.40	\$0.06	-	-	\$0.89
Proposed (\$M)	-	-	\$1.29	\$0.52	\$0.06	\$0.06	-	-	\$1.93
Difference (\$M)	\$(0.02)	\$(0.07)	\$1.29	\$0.18	\$(0.34)	-	-	-	\$1.04

### Proposed Changes

#### Scope & Cost:

- Scope for the Kelsey Creek Watershed Stormwater Retrofit Planning Study has increased, including a feasibility analysis to provide stormwater treatment retrofits at eight regional detention ponds, five traditional detention ponds, and construction of a Stormwater Park at Commissioner’s Waterway Park.
- Minor scope and budget adjustments for Watershed Management Plan (WMP) and Storm and Surface Water System Plan (SSWSP) projects that are scheduled to be completed in early 2027.

#### Schedule:

- Schedule for the Kelsey Creek Watershed Stormwater Retrofit Planning study has been accelerated (2026-2028). The project is now scheduled to be completed in 2028, a year earlier than previously planned.

## D-116 Post Construction Monitoring and Maintenance Program

### Description and Scope

This on-going program supports post construction monitoring and maintenance efforts for projects that are constructed in critical areas (streams, wetland, steep slopes or floodplains) or critical area buffers, as required by environmental permit requirements from local, state and federal regulatory agencies. Planting of native vegetation and other restoration after construction need to be monitored and supported by maintenance activities to ensure that the vegetation survives. Some stream projects also require monitoring of the streambed. This program helps the city build relationships with environmental permitting agencies that can benefit future projects.

The adopted CIP funds the current monitoring and maintenance activities on 8 separate sites throughout the City.

PROJECT NEED: Environmental Preservation

### Proposed 2027-2032 CIP Budget (includes inflation)

	2025	2026	2027	2028	2029	2030	2031	2032	2025-2030 vs 2027-2032 Total
Adopted (\$M)	-	-	\$0.13	\$0.14	\$0.13	\$0.07	-	-	\$0.47
Proposed (\$M)	-	-	\$0.47	\$0.20	\$0.22	\$0.12	\$0.11	\$0.03	\$1.15
Difference (\$M)	-	-	\$0.34	\$0.06	\$0.09	\$0.05	\$0.11	\$0.03	\$0.68

### Proposed Changes

#### Scope:

- Post construction monitoring for a few existing projects has been completed or will be completed by the end of 2026
- Two new projects have been added to the program, including:
  - Valley Creek at 20th Street Flood Control (\$80K)
  - Lakemont Blvd Culvert at Coal Creek Phase 2 Restoration (\$100K)

#### Cost:

- The average annual cost to monitor and maintain sites has increased.