FY2023-2029 Capital Investment Program

W-91: Water Pump Station Rehabilitation or Replacement

Category:	High Quality Built & Natural Environment	Status:	Ongoing
Department:	Utilities	Location:	Citywide

Programmed Expenditures

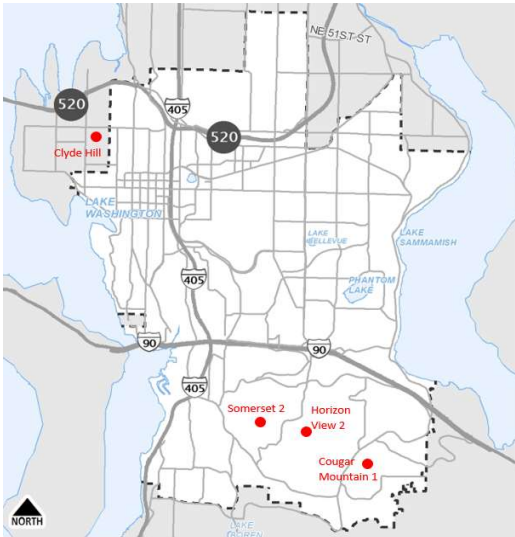| Programmed Expenditures	Appropriated To Date	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget
28,961,473	18,781,473	4,462,000	2,682,000	1,786,000	410,000	422,000	-	418,000

Description and Scope

This program was established in 2005 to rehabilitate or replace drinking water pump stations. Bellevue operates and maintains 21 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.

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

Operating Budget Impacts

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

Project Map

Schedule of Actvities

Project Activities	From - To	Amount
Project Costs	Ongoing	28,961,473
	Total Budgetary Cost Estimate:	**28,961,473**

Means of Financing

Funding Source	Amount
Transfers from Other City Funds	28,961,473
Total Programmed Funding:	28,961,473
Future Funding Requirements:	-

FY2023-2029

Comments