

CITY OF BELLEVUE UTILITIES DEPARTMENT

Proposed 2025-2034 Budget Capital Budget Proposals

DATE: June 6, 2024

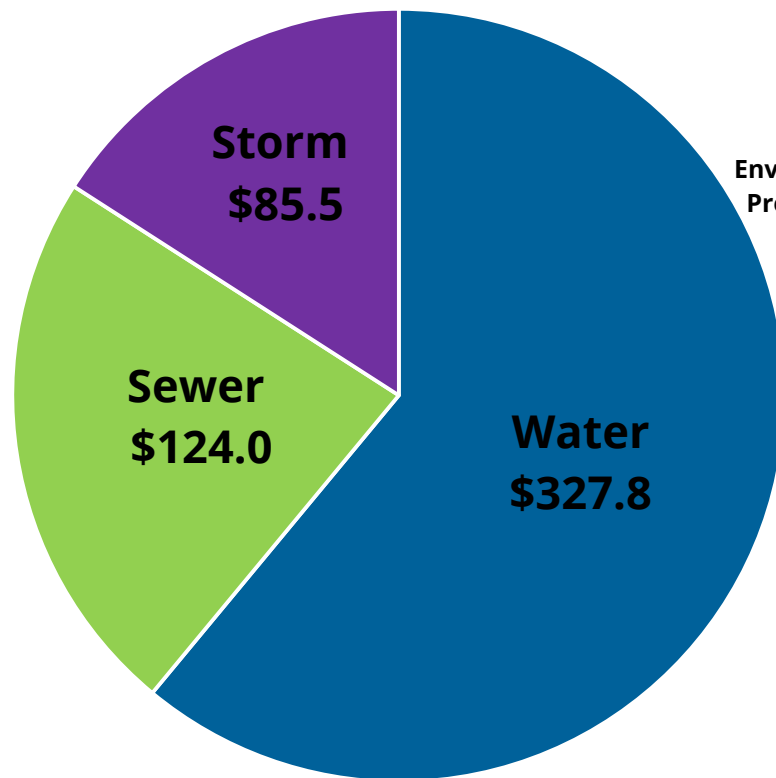
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Utilities Department 2025-2034 Capital Budget Proposals

Total CIP: \$537.3M

By Utility



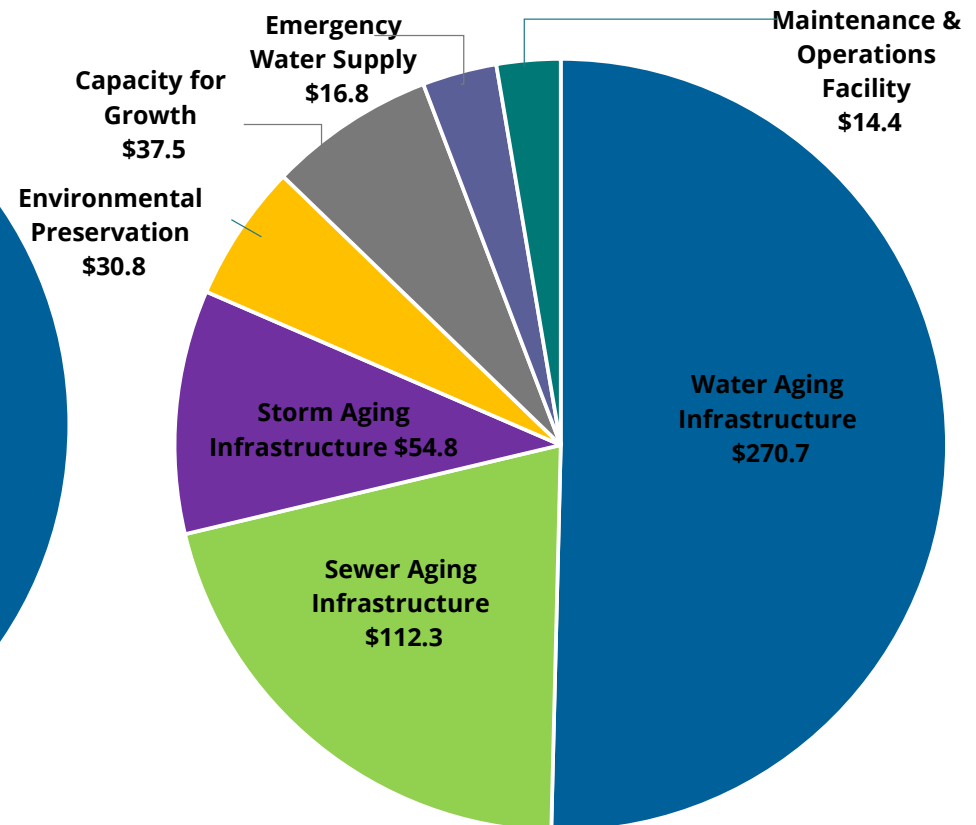
Water CIP - 61%

- Aging Infrastructure: 50%
- Capacity for Growth: 6%
- Emergency Water Supply: 3%
- Maint. & Operations Facility: 2%

Sewer CIP - 23%

- Aging Infrastructure: 21%
- Environmental Preservation: .004%
- Capacity for Growth: 1%
- Maint. & Operations Facility: 1%

By Area of Investment



Storm CIP - 16%

- Aging Infrastructure: 10%
- Environmental Preservation: 6%

**totals may differ due to rounding*

Utilities Department

2025-2034 Capital Budget Proposals

Proposal: #140.02. Replacement of Aging Water Infrastructure

Description: This proposal funds Water Utilities Capital Investment Program (CIP) renewal and replacement projects for aging drinking water infrastructure. Most of the water system is more than halfway through its useful life. This proposal implements Utilities' water system renewal and replacement by funding capital programs for each major type of water system component, right-sized for proactive, sustainable water system management, to maintain established service levels at the lowest life-cycle cost.

Plan #	Plan Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034 Total
W-16	Water Main Replacement	\$9,971,000	\$20,445,000	\$21,639,000	\$19,443,000	\$17,862,000	\$18,395,000	\$18,950,000	\$19,518,000	\$20,103,000	\$20,705,000	\$187,031,000
W-67	Pressure Reducing Valves	-	461,000	1,835,000	1,891,000	1,946,000	2,005,000	2,066,000	2,127,000	2,192,000	2,256,000	16,779,000
W-69	Minor Capital Improvement	-	-	-	-	-	-	14,000	106,000	292,000	-	412,000
W-85	Reservoir Rehabilitation	-	1,163,000	1,678,000	1,742,000	398,000	466,000	2,646,000	2,724,000	839,000	1,252,000	12,908,000
W-91	Pump Station Rehabilitation	925,000	715,000	630,000	752,000	3,139,000	4,616,000	5,190,000	6,045,000	2,081,000	5,864,000	29,957,000
W-98	Large Commercial Meter Vault Replacement	115,000	401,000	1,223,000	377,000	1,162,000	684,000	-	-	-	-	3,962,000
W-99	Service Lines & Saddle Replacement	-	-	-	-	-	-	-	-	-	-	-
W-110	Water Supply Inlet Rehabilitation	-	-	-	248,000	473,000	498,000	878,000	3,171,000	3,144,000	3,981,000	12,393,000
W-112	Water System Capital Planning	361,000	328,000	107,000	-	-	-	-	-	-	-	796,000
W-115	SCADA System Upgrade	524,000	420,000	-	-	-	-	-	-	-	-	944,000
W-117	170th PI SE Pressure Improvements	288,000	-	-	-	-	-	-	-	-	-	288,000
W-118	Somerset Highlands Capacity Improvements	-	1,257,000	2,954,000	1,076,000	-	-	-	-	-	-	5,287,000
140.02 Total		\$12,184,000	\$25,190,000	\$30,066,000	\$25,529,000	\$24,980,000	\$26,664,000	\$29,744,000	\$33,691,000	\$28,651,000	\$34,058,000	\$270,757,000

Strategic Target Area: High Quality Built & Natural Environment

Objectives: 4.3 - Preserve and protect the quality of public and private infrastructure, the safety and integrity of the built and natural environment and address challenges of population growth, climate change and sustainable resource use.

Proposal: #140.03. Replacement of Aging Sewer Infrastructure

Description: This proposal is to fund Sewer Utilities Capital Investment Program (CIP) renewal and replacement projects for aging sewer system infrastructure. Much of the sewer system is more than halfway through its useful life. This proposal implements Utilities' long-term renewal and replacement strategy by funding capital programs for each major type of sewer system, to maintain operational reliability, ensure public health and safety for the community and to protect the environment.

Plan #	Plan Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034 Total
S-16	Sewage Pump Station Improvements	\$0	\$0	\$2,733,000	\$7,372,000	\$8,866,000	\$2,931,000	\$15,482,000	\$7,472,000	\$410,000	\$364,000	\$45,630,000
S-24	Sewer System Trunk Rehabilitation	-	4,720,000	5,221,000	5,032,000	3,905,000	3,952,000	5,211,000	5,369,000	5,528,000	5,693,000	44,631,000
S-32	Minor Capital Improvement	59,000	256,000	-	-	-	-	-	-	-	-	315,000
S-58	Sewer Lake Line Replacement	-	-	-	-	456,000	1,651,000	1,915,000	1,999,000	7,660,000	311,000	13,992,000
S-66	Sewer System Pipeline Replacement	-	1,573,000	1,544,000	1,085,000	-	-	-	-	-	-	4,202,000
S-112	Sewer System Capital Planning	763,000	730,000	-	-	-	97,000	399,000	410,000	-	-	2,399,000
S-115	SCADA System Upgrade	244,000	874,000	-	-	-	-	-	-	-	-	1,118,000
140.03 Total		\$1,066,000	\$8,153,000	\$9,498,000	\$13,489,000	\$13,227,000	\$8,631,000	\$23,007,000	\$15,250,000	\$13,598,000	\$6,368,000	\$112,287,000

Strategic Target Area: High Quality Built & Natural Environment

Objectives: 4.3 - Preserve and protect the quality of public and private infrastructure, the safety and integrity of the built and natural environment and address challenges of population growth, climate change and sustainable resource use.

Utilities Department

2025-2034 Capital Budget Proposals

Proposal: #140.04. Replacement of Aging Storm Infrastructure

Description: This proposal funds Storm Utilities Capital Investment Program (CIP) replacement or rehabilitation of aging stormwater system infrastructure. This proposal implements Utilities' long term stormwater management strategy by funding CIP programs for the replacement and rehabilitation of storm pipes, culverts, and other storm infrastructure elements at the lowest life-cycle cost, while maintaining established service levels, for sustainable storm system management.

Plan #	Plan Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034 Total
D-64	Stormwater Infrastructure Rehabilitation Program	\$6,449,000	\$1,671,000	\$3,892,000	\$5,782,000	\$7,236,000	\$5,918,000	\$8,974,000	\$4,697,000	\$4,839,000	\$4,984,000	\$54,442,000
D-115	SCADA System Upgrade	6,000	381,000	-	-	-	-	-	-	-	-	387,000
140.04 Total		\$6,455,000	\$2,052,000	\$3,892,000	\$5,782,000	\$7,236,000	\$5,918,000	\$8,974,000	\$4,697,000	\$4,839,000	\$4,984,000	\$54,829,000

Strategic Target Area: High Quality Built & Natural Environment

Objectives: 4.3 - Preserve and protect the quality of public and private infrastructure, the safety and integrity of the built and natural environment and address challenges of population growth, climate change and sustainable resource use.

Proposal: #140.05. Utility Capacity for Growth

Description: This proposal funds water and sewer utility capital projects to increase utility system capacity and ensure that utility infrastructure is in place to accommodate the City's planned growth. The proposed projects will design and construct a new reservoir and associated infrastructure to provide additional drinking water storage needed in Downtown, Bel-Red, and Wilburton Neighborhoods. Also funds capital projects to expand sewer utility services in areas of the City that are not currently served.

Plan #	Plan Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034 Total
W-103	West Operating Area Storage	722,000	1,475,000	\$3,039,000	\$12,520,000	\$10,747,000	\$5,534,000	-	-	-	-	\$34,037,000
S-117	Septic Systems Sewer Extensions	406,000	600,000	1,028,000	521,000	859,000	-	-	-	-	-	3,414,000
140.05 Total		\$1,128,000	\$2,075,000	\$4,067,000	\$13,041,000	\$11,606,000	\$5,534,000	\$0	\$0	\$0	\$0	\$37,451,000

Strategic Target Area: High Quality Built & Natural Environment

Objectives: 4.3 - Preserve and protect the quality of public and private infrastructure, the safety and integrity of the built and natural environment and address challenges of population growth, climate change and sustainable resource use.

Proposal: #140.08. Environmental Preservation

Description: This proposal funds Utility capital projects focused on environmental preservation and restoration of Bellevue's streams, lakes, and wetlands. It includes on-going programs intended to protect surface water quality and improve stream health, support fish and wildlife habitat and protect the environment. These projects guard against harmful environmental impacts to our valuable aquatic resources and improve natural stream function for our community's enjoyment now and into the future.

Plan #	Plan Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034 Total
S-116	Permit Compliance Monitoring	-	-	46,000	76,000	53,000	23,000	-	-	-	-	198,000
D-81	Fish Passage Improvement	\$835,000	\$1,229,000	\$507,000	\$2,087,000	\$0	\$276,000	\$969,000	\$940,000	\$2,661,000	\$4,361,000	\$13,865,000
D-86	Stream Channel Modification	-	368,000	1,534,000	-	-	-	-	-	-	-	1,902,000
D-94	Flood Control	-	-	900,000	626,000	537,000	830,000	855,000	2,818,000	4,234,000	-	10,800,000
D-104	Stream Restoration for Mobility & Infrastructure	-	-	-	-	-	-	-	-	-	-	-
D-109	Stream Water Quality Retrofit	-	-	89,000	851,000	261,000	95,000	155,000	516,000	522,000	199,000	2,688,000
D-112	Storm & Surface Water Planning	23,000	67,000	-	337,000	405,000	59,000	-	-	-	-	891,000
D-114	Factoria Blvd Conveyance Improvement	-	-	-	-	-	-	-	-	-	-	-
D-116	Post Construction Compliance Monitoring & Maintenance Program	-	-	129,000	143,000	126,000	69,000	-	-	-	-	467,000
140.08 Total		\$858,000	\$1,664,000	\$3,205,000	\$4,120,000	\$1,382,000	\$1,352,000	\$1,979,000	\$4,274,000	\$7,417,000	\$4,560,000	\$30,811,000

Strategic Target Area: High Quality Built & Natural Environment

Objectives: 4.3 - Preserve and protect the quality of public and private infrastructure, the safety and integrity of the built and natural environment and address challenges of population growth, climate change and sustainable resource use.

Utilities Department
2025-2034 Capital Budget Proposals

Proposal: #140.70. Maintenance and Operations Facility Land Acquisition and Development

Description: As Bellevue grows, there's a critical need for new Operations & Maintenance (O&M) Facilities to ensure that Utilities can continue to serve the community's utility needs efficiently. Current service locations are functioning at or near capacity, posing a significant risk for not meeting Utilities' growing operational needs. To address this, Utilities developed a long-range M&O Facilities Master Plan which recommended proceeding with property acquisition and site development for new facilities.

Plan #	Plan Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034 Total
W-111	Maintenance and Operations Facility Land Acquisition and Development - V	-	-	\$2,842,000	\$340,000	493,000	1,268,000	1,306,000	-	-	-	\$6,249,000
S-111	Maintenance and Operations Facility Land Acquisition and Development - S	-	-	1,336,000	693,000	862,000	3,525,000	1,699,000	-	-	-	8,115,000
140.70 Total		\$0	\$0	\$4,178,000	\$1,033,000	\$1,355,000	\$4,793,000	\$3,005,000	\$0	\$0	\$0	\$14,364,000

Strategic Target Area: High Quality Built & Natural Environment

Objectives: 4.3 - Preserve and protect the quality of public and private infrastructure, the safety and integrity of the built and natural environment, and address challenges of population growth, climate change and sustainable resource use.

Proposal: 140.82 - Emergency Water Supply (NEW)

Description: This proposal funds retrofit of the city's water supply backbone with earthquake resistant pipes to mitigate against a long-term water outage due to an earthquake and will develop existing groundwater wells for emergency water supply. Rehabilitation work on 4 wells located in the Crossroads and Samena areas in Bellevue will increase access to groundwater, protect water quality and improve water capacity in an emergency. An emergency well siting study will also identify potential new well sites.

Plan #	Plan Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034 Total
W-119	Groundwater Well Improvements	97,000	499,000	1,437,000	356,000	736,000	1,018,000	1,259,000	5,850,000	5,507,000	-	16,759,000
140.82 Total		\$97,000	\$499,000	\$1,437,000	\$356,000	\$736,000	\$1,018,000	\$1,259,000	\$5,850,000	\$5,507,000	\$0	\$16,759,000

Strategic Target Area: Community Safety and Health

Objectives: 5.5 - Strengthen resiliency and preparedness with a focus on the communities most impacted

Grand Total	\$21,788,000	\$39,633,000	\$56,343,000	\$63,350,000	\$60,522,000	\$53,910,000	\$67,968,000	\$63,762,000	\$60,012,000	\$49,970,000	\$537,258,000
Totals by Utility											
Water utility subtotal	\$13,003,000	\$27,164,000	\$37,384,000	\$38,745,000	\$36,956,000	\$34,484,000	\$32,309,000	\$39,541,000	\$34,158,000	\$34,058,000	\$327,802,000
Sewer utility subtotal	1,472,000	8,753,000	11,908,000	14,779,000	15,001,000	12,179,000	24,706,000	15,250,000	13,598,000	6,368,000	124,014,000
Storm utility subtotal	7,313,000	3,716,000	7,051,000	9,826,000	8,565,000	7,247,000	10,953,000	8,971,000	12,256,000	9,544,000	85,442,000
Total	\$21,788,000	\$39,633,000	\$56,343,000	\$63,350,000	\$60,522,000	\$53,910,000	\$67,968,000	\$63,762,000	\$60,012,000	\$49,970,000	\$537,258,000