

S-66: Sewer System Pipeline Repair and Replacement

Category: High Quality Built & Natural Environment

Status: Ongoing

Attachment E

Department: Utilities

Location: Citywide

Programmed Expenditures

<u>Programmed Expenditures</u>	<u>Appropriated To Date</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Budget</u>	<u>FY 2028 Budget</u>	<u>FY 2029 Budget</u>
18,972,333	17,018,333	558,000	71,000	270,000	839,000	216,000	-	-

Description and Scope

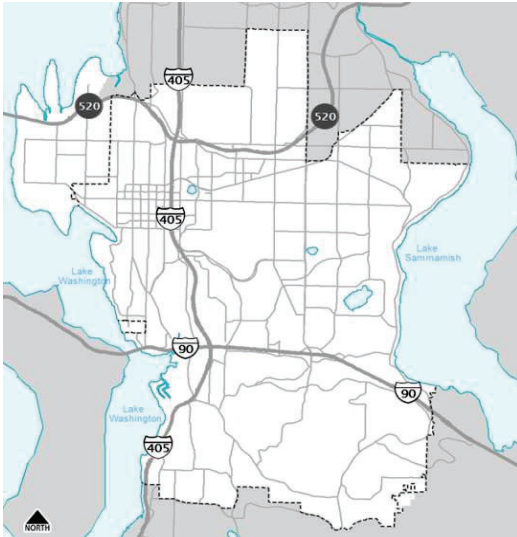
This program replaces poor condition sewer pipe throughout the service area. Pipes are replaced when life cycle cost analysis indicates replacement is more economical than continuing to make point repairs. Replacement methods may include trenchless rehabilitation techniques such as cured-in-place pipe, and pipe bursting, and/or open trench replacement. Sewer System Pipeline Repair, which repairs pipes to extend their service life. This program implements Bellevue's asset management program strategy to meet expected and required customer service levels at the lowest life cycle cost.

Rationale

Sewer infrastructure rehabilitation and replacement is based on asset criticality and business risk, per industry best practices. In the short term, this program reduces the likelihood of catastrophic system failures, damage claims, and sharp rate increases to react to failures rather than proactively managing the system. In the long term, timely replacement or repair of wastewater facilities keeps customer rates as low as practical by managing the system at the lowest life-cycle cost, while maintaining 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 Activities**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	18,972,333

Total Budgetary Cost Estimate: 18,972,333

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Transfers from Other City Funds	18,972,333

Total Programmed Funding: 18,972,333

Future Funding Requirements: -

FY2023-2029**Comments**