Utilities
2023-2029
Capital Investment Program Plan (CIP)
Budget
Development Process

Overview Presentation to ESC

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Engineering Division
January 6, 2022

Agenda

1. Roles
2. CIP Overview
3. Developing the CIP
4. CIP Programs
5. Schedule



Roles- Capital Projects and Programs



Staff

Policy Implementation

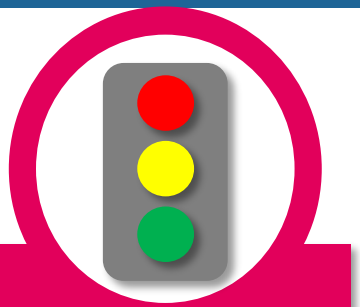
- Implement Council vision/directions
- Align projects to vision
- Develop projects
- Implement projects



ESC

Policy Recommendation

- Review proposed program and budget
- Request information
- Provide feedback
- Policy recommendations to Council



Council

Policy Decisions

- Review and approve CIP/Budget
- Direct program changes
- Approve contract award for projects
- Approve budget changes

CIP Overview

What?

- 7-year capital investment program
- Water, Wastewater, and Stormwater Funds
- Multiple programs and associated projects

When?

- Updated every 2-years as part of biennial budget process

Why?

- Aging infrastructure
- Supports community growth and development
- Ensures Utilities infrastructure continues to support excellent Utility services



PHOTO: DAVID JOHANSEN VASQUEZ

Bellevue Utilities Mission:

Effectively manage Utility systems to support:

- Public health and safety
- Quality neighborhoods
- Healthy and sustainable environment
- Economy

Water Utility Mission

Sewer Utility Mission

Storm and Surface Water Utility Mission

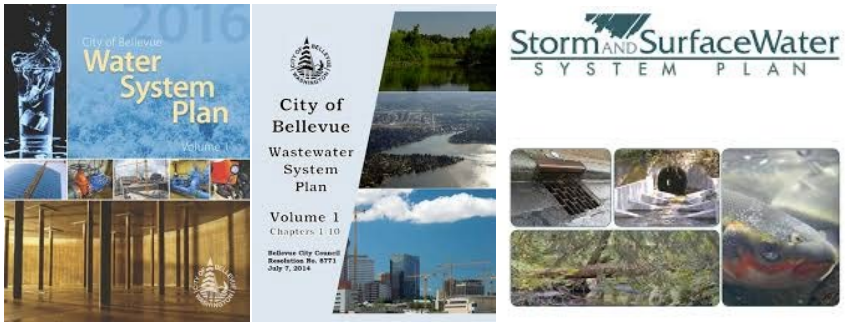


CIP Plan:

- Asset Renewal and Replacement/Aging Infrastructure
- Regulatory/Mandates
- Environmental Stewardship
- Capacity for Growth
- Service Enhancement

CIP Development

Project Sources



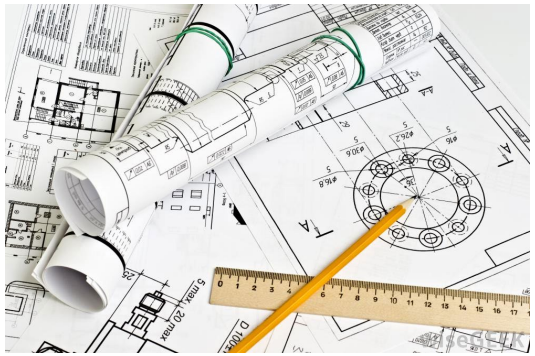
System Plans



Operations and Maintenance



Agency Coordination



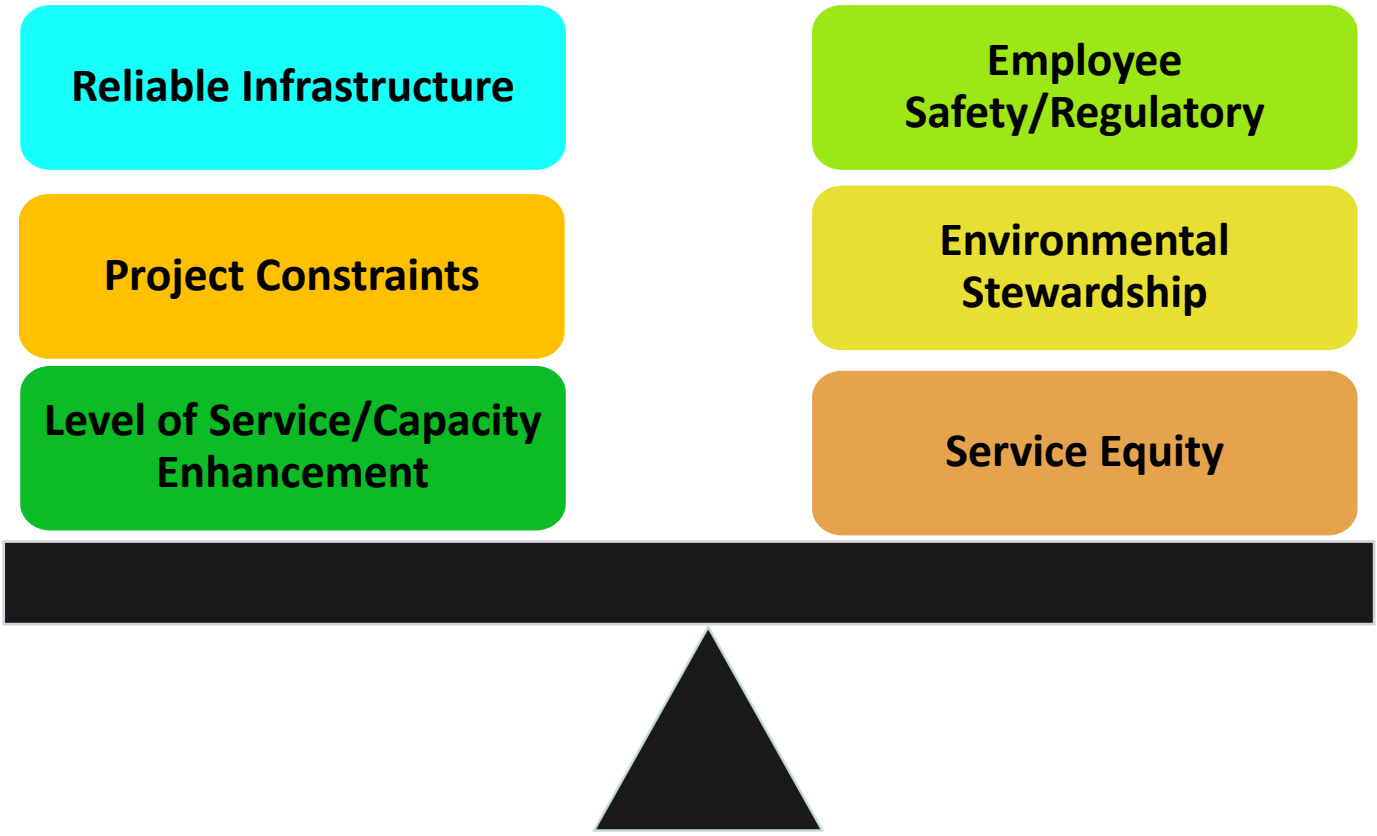
Engineering Studies
Asset Management



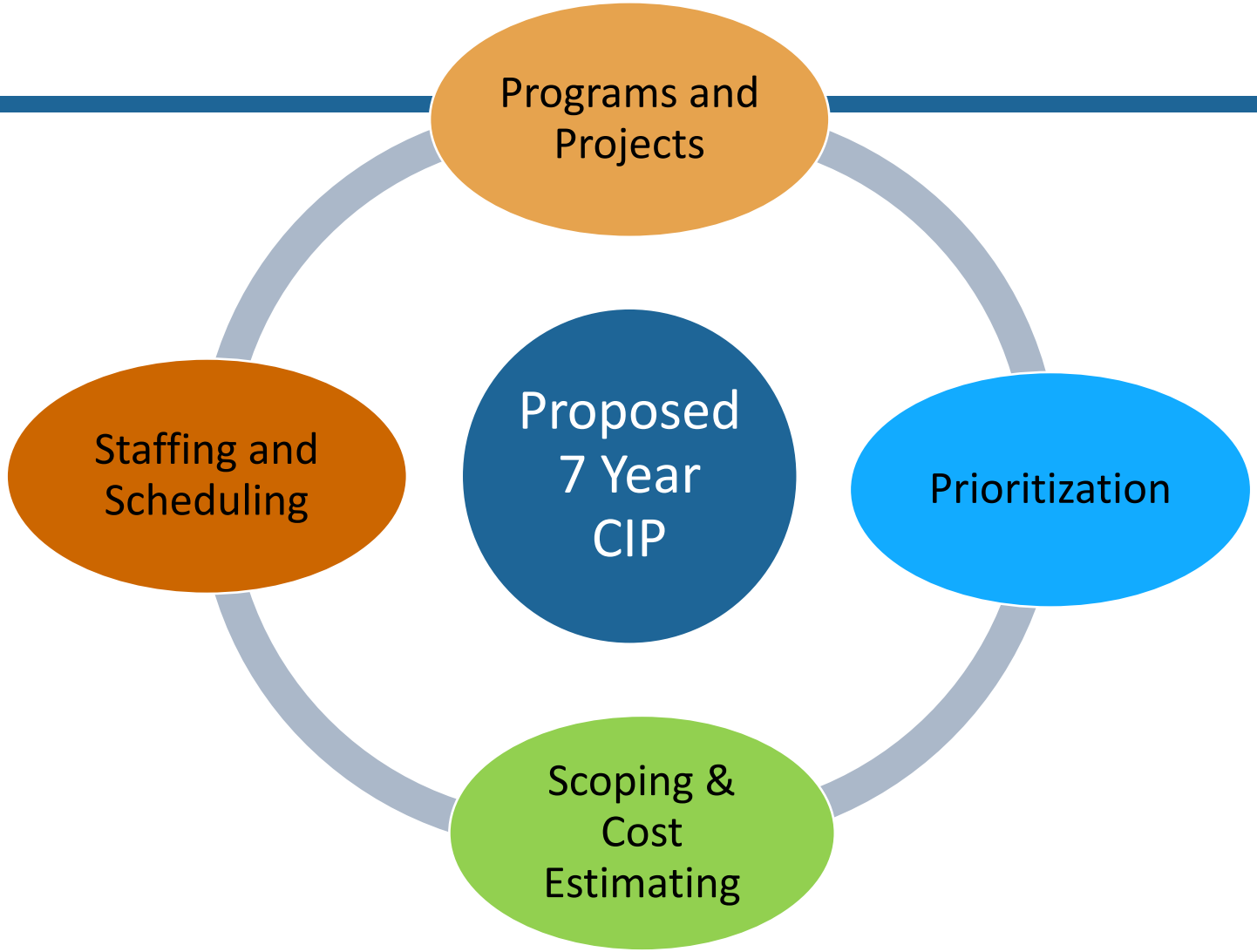
Customer Input

CIP Development

Project Prioritization Criteria



CIP Development

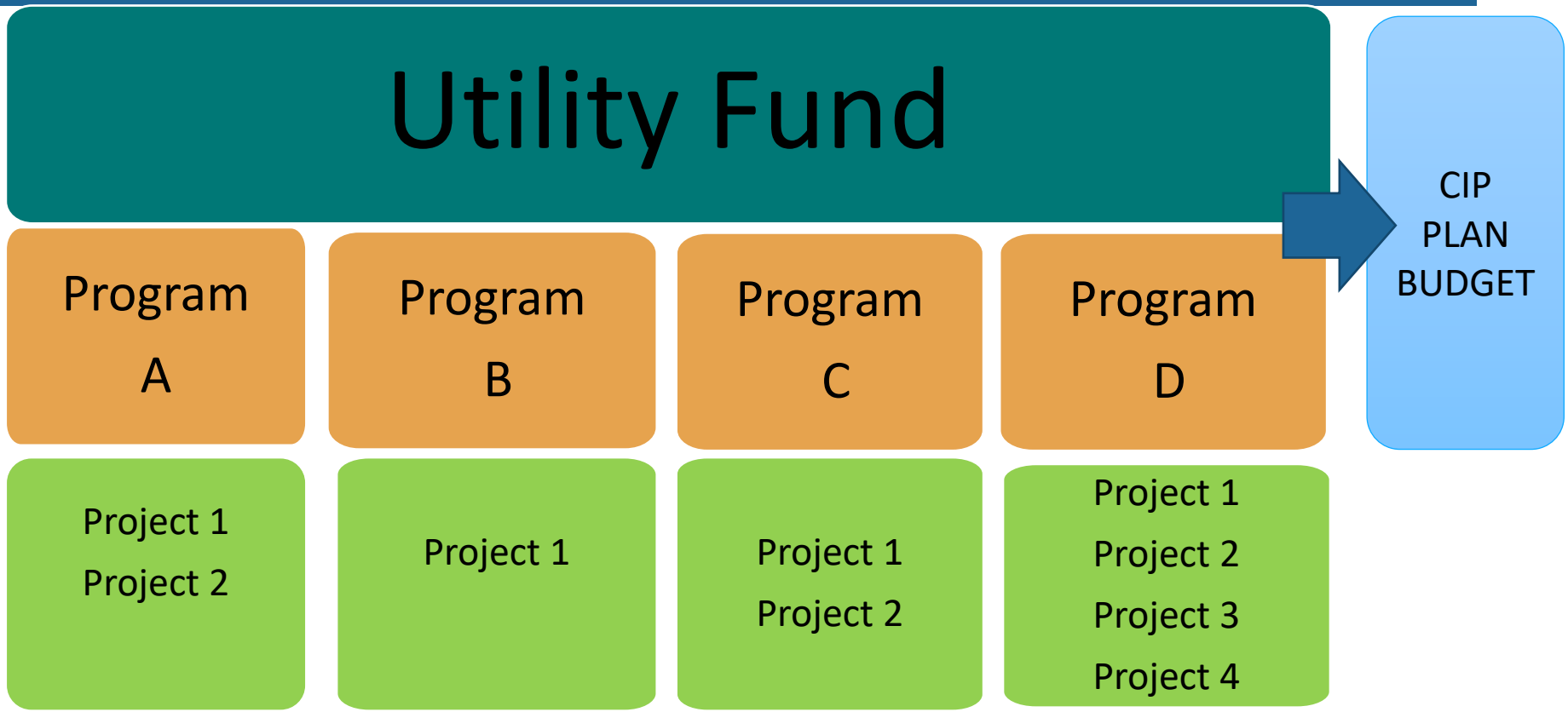


CIP Development (process improvements)

- Problem Identification
- Project Prioritization
- Resource and Schedule Tools



CIP Plan Structure



Water Utility

Mission

Provide a reliable supply of safe, secure, high-quality drinking water that meets all the community's water needs in an environmentally responsible manner.

R&R Infrastructure Programs

- Water Main Replacement
- Pressure Reducing Valves
- Reservoir Rehab
- Large Commercial Water Meters
- Service Lines and Service Saddles
- SCADA Upgrades
- 170th Place Pressure Improvement

Capacity for Growth Programs

- West Operating Area Water Storage
- NE Spring Boulevard

Service Enhancement Programs

- Maintenance and Operations Yard

Regulatory

Environmental Preservation Programs

Sewer Utility

Mission

Provide a reliable wastewater disposal system that ensures public health and safety, and protects the environment.

R&R Infrastructure Programs

- Sewer Pump Station Improvements
- Sewer Pipeline Rehab
- Minor Capital Improvements
- Sewer Lake Line Replacement

R&R Infrastructure Programs

- Sewer Planning Program
- SCADA Upgrade

Service Enhancement

- Maintenance and Operations Yard

Regulatory

Environmental Preservation Programs

Storm and Surface Water Utility

Mission

Provide a storm and surface water system that controls damage from storms, protects surface water quality, supports fish and wildlife habitat, and protects the environment

R&R Infrastructure Programs

- Storm Infrastructure Rehab
- Replace Coal Creek Pkwy Culvert
- SCADA Upgrade

Environmental Preservation Programs

- Fish Passage Improvement
- Stream Channel Modification
- Flood Control
- Stormwater Quality Retrofit
- Storm and Surface Water Planning

Environmental Preservation Programs

- Factoria Boulevard Conveyance Improvement
- Post Construction Compliance Monitoring

Regulatory

Service Enhancement

CIP Budget Schedule 2022

March 3: Proposed CIP Changes

April 7: CIP Open House Results

May 5: 2023-2029 CIP Budget Proposals

June: CIP Project Tour

Oct 6: Budget Public Hearing

Nov 3: Budget Recommendation to Council

