

S-61 Midlakes Pump Station Capacity Improvements

Category: **High Quality Built & Natural Env** Status: **Ongoing**Department: **Utilities**Location: **Midlakes Pump Station Bel-Red Road**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
8,482,695	8,432,695	50,000	-	-	-	-	-	-

Description and Scope

This project will replace the existing Midlakes sewer pump station with a larger one, to provide capacity for planned growth in the BelRed Corridor through 2030.

Rationale

N/A

Environmental Impacts

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

Operating Budget Impacts

Estimated Annual M&O Costs: 0

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	8,482,695

Total Budgetary Cost Estimate: 8,482,695

Means of Financing

Funding Source	Amount
Utility Rates/Fees	8,482,695

Total Programmed Funding: 8,482,695
Future Funding Requirements: 0

Comments

S-63 Sewer Facilities for 120th Ave NE Improvements (Segment 2)

Category: **Sewer**
 Department: **Utilities**

Status: **Ongoing**
 Location: **N/A**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget
788,914	788,914	-	-	-	-	-	-	-

Description and Scope

N/A

Rationale

N/A

Environmental Impacts

N/A

Operating Budget Impacts

Estimated Annual M&O Costs: 0

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	788,914

Total Budgetary Cost Estimate: 788,914

Means of Financing

Funding Source	Amount
Utility Rates/Fees	788,914

Total Programmed Funding: 788,914
Future Funding Requirements:

Comments

S-66 Sewer System Pipeline Replacement

Category: **High Quality Built & Natural Env** Status: **Ongoing**Department: **Utilities**Location: **Sewer Service Area**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
18,070,889	12,350,889	2,920,000	650,000	1,030,000	1,120,000	-	-	-

Description and Scope

This program replaces poor condition sewer pipe throughout the service area. The current budget is estimated to replace sewer pipe at a rate of 0.5 to 0.75 miles per year. 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. This program compliments S-24, 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.

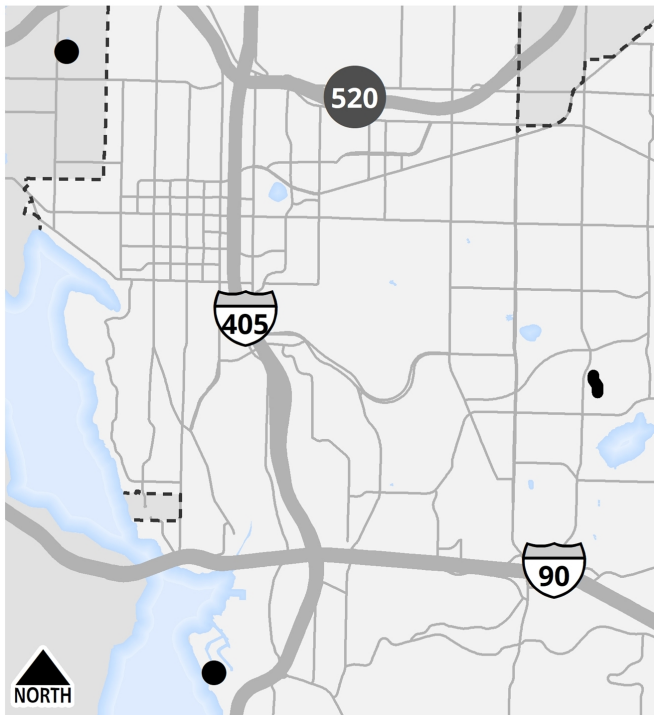
Environmental Impacts

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

Operating Budget Impacts

Estimated Annual M&O Costs: 0

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	18,070,889

Total Budgetary Cost Estimate: 18,070,889

Means of Financing

Funding Source	Amount
Utility Rates/Fees	18,070,889

Total Programmed Funding: 18,070,889

Future Funding Requirements: 0

Comments