

FY2023-2029 Capital Investment Program

S-16: Sewer Pump Station & Force Main Improvements

Category: High Quality Built & Natural Environment Status: Ongoing
 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>
47,393,155	24,096,155	1,478,000	5,937,000	3,577,000	3,032,000	5,531,000	1,725,000	2,017,000

Description and Scope

This ongoing program funds rehabilitation of the 36 pump and 10 flush stations in Bellevue's wastewater system. Stations are prioritized based on the risk and consequence of failure, maintenance and operations experience, pump station age, and coordination with other projects. Stations scheduled for work in 2015-21 include: Lake Heights, Wilburton, Cedar Terrace, Lake Hills #17, Cozy Cove, Parkers, Evergreen East, Evergreen West, Fairweather, Hunt's Point, Lake Hills #6, and Lake Hills #7. Historically this program funded rehabilitation of one station per year. Two stations/year are planned beyond 2017 since the electrical and mechanical equipment in them will have reached their 25-30 year useful life. Analysis of 25 stations is currently underway to improve the forecast needs for schedule and cost, and could result in reprioritization of scheduled stations.

Rationale

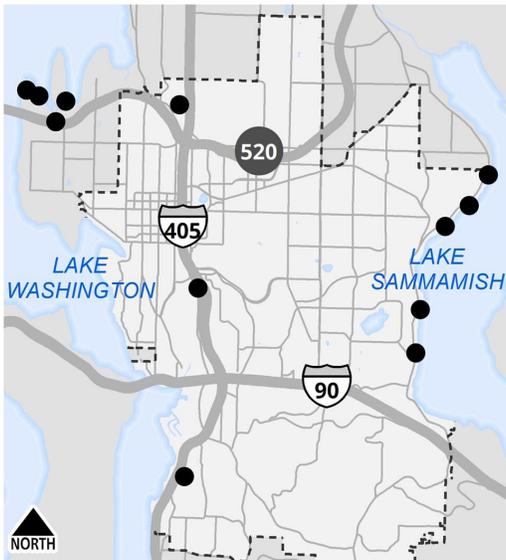
Sewer infrastructure rehabilitation and replacement is based on asset criticality and business risk, per industry best practices. In the short term, this program reduces the likelihood of catastrophic system failures, damage claims, and sharp rate increases to react to failures rather than proactively 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	47,393,155

Total Budgetary Cost Estimate: 47,393,155

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Transfers from Other City Funds	47,393,155

Total Programmed Funding: 47,393,155

Future Funding Requirements: -

FY2023-2029

Comments