

W-91 Water Pump Station Rehabilitation or Replacement

Category: **Water**
 Department: **Utilities**

Status: **Ongoing**
 Location: **Various locations throughout Water Utility's service area**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
17,032,238	3,361,238	2,477,000	2,188,000	2,186,000	2,010,000	634,000	1,274,000	2,902,000

Description and Scope

This program was established in 2005 to rehabilitate Bellevue's twenty-one water pump stations. Based on a needs assessment of each pump station, improvements can range from basic improvements to complete reconstruction. The rehabilitation work always includes replacing the mechanical and electrical equipment, adds on-site emergency power generation as needed, and resolves structural deficiencies and life/safety issues as needed. In 2015-21 these pump stations will be rehabilitated or replaced: Horizon View #3, Horizon View #1, Cougar Mtn. #3, Pikes Peak, Cougar Mtn. #2, Clyde Hill P.S., Cougar Mtn. #1, and Horizon View #2.

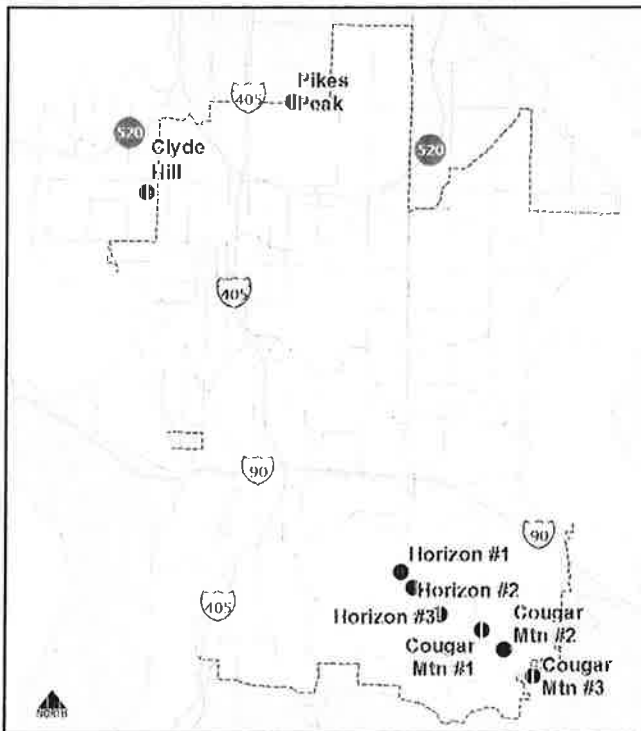
Rationale

Thirty five percent of all water used in Bellevue passes through one or more of the twenty-one pump stations, amounting to over two billion gallons of water per year. Many stations are approaching the expected industry-standard life of 25-30 years for mechanical and electrical equipment. As station components age, reliable water supply for domestic and commercial use, and to fight fires, is compromised. There is increased risk of sudden failure, requiring emergency response and higher cost repair. O&M costs increase, and parts become obsolete.

Based on an initial consultant evaluation, the Utility should rehabilitate one pump station per year until the highest priority pump stations have been completed. The proposed budget will accomplish this recommendation. Cost estimates range from \$400,000 to over \$4,000,000 per station.

Environmental Impacts

Most work will be within the confines of the existing pump station buildings, therefore no impacts are anticipated.

Operating Budget Impacts**Project Map****Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2005 - 2021	17,032,238

Total Budgetary Cost Estimate: 17,032,238

Means of Financing

Funding Source	Amount
Utility Rates/Fees	17,032,238

Total Programmed Funding: 17,032,238
Future Funding Requirements:

Comments