FY2017-2023 Capital Investment Program

W-91 Water Pump Station Rehabilitation or Replacement

Category: **Water**
Department: **Utilities**
Status: **Ongoing**
Location **Water Service Area**

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
23,311,473	8,026,238	1,345,235	838,000	2,997,000	2,131,000	2,880,000	2,782,000	2,312,000

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

In the short term, this program reduces the likelihood of catastrophic system failures, unplanned service interruptions, damage claims to the city, and sharp rate increases to react to system failures rather than proactively managing the system. In the long term, timely replacement or repair of water system assets keeps customer rates as low as practical by managing the system at the least life-cycle cost while maintaining target service levels and meeting regulatory requirements.

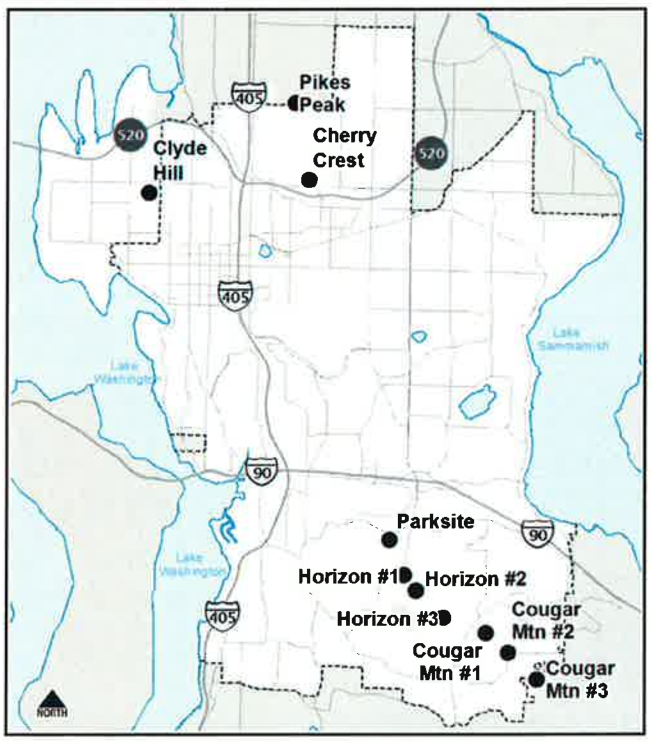
Environmental Impacts

Replacing aging water infrastructure ensures a reliable supply of safe drinking water in sufficient quantity for homes and businesses. Minimizing water system failures means reduced environmental damage such as flooding and erosion, which can damage lakes, streams, and wetlands. Timely replacement of aging water pipes and appurtenances reduces the voume of treated, potable water lost to leakage into the ground or following system breaks.

Operating Budget Impacts

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	23,311,473
Total Budgetary Cost Estimate:		23,311,473

Means of Financing

Funding Source	Amount
Utility Rates/Fees	23,311,473
Total Programmed Funding:	23,311,473
Future Funding Requirements:	

Comments