FY2017-2023 Capital Investment Program

S-66 Sewer System Pipeline Replacement

Category: **Sewer**
Department: **Utilities**
Status: **Ongoing**
Location **Sewer 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
15,123,889	3,404,100	2,732,789	677,000	2,419,000	1,745,000	1,219,000	1,157,000	1,770,000

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.

2017-2023 Scope Update:
Increase budget $2.7M to replace sewer pipes in the Woodridge Open Space (which was discovered to have no bottom) and the Newport Shores Sewer Line, which was found to contribute to direct overflows to surface water). Note: This program budget will need to grow to a sustainable rate of pipe replacement. Utilities Asset Managment Program is developing the data needed to support an ongoing annual budget increase, likely in the next budget cycle. Utilities has built R&R Reserves in anticipation of this need.

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.

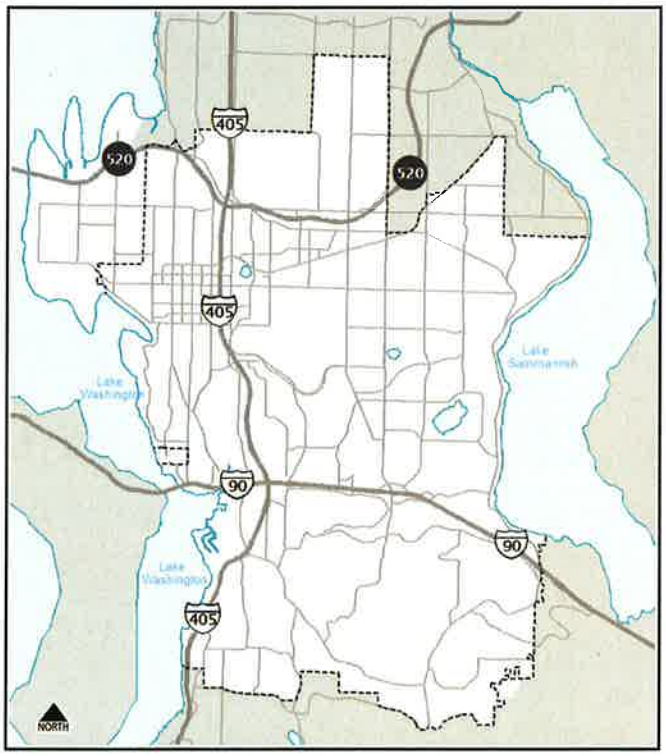
Environmental Impacts

Minimizing wastewater system failures means reduced environmental damage that results from failures, such as sewage backups and pollution to surface waters. Sewage overflows present human health and environmental hazards that threaten a community and can result in beach closures. Timely replacement or rehabilitation of aging sewer infrastructure minimizes this hazard.

Operating Budget Impacts

Estimated Annual M&O Costs: 0

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	15,123,889
Total Budgetary Cost Estimate:		15,123,889

Means of Financing

Funding Source	Amount
Utility Rates/Fees	15,123,889
Total Programmed Funding:	15,123,889
Future Funding Requirements:	

Comments