## FY2017-2023 Capital Investment Program

# S-16 Sewer Pump Station Improvements

Category: Sewer Status: Ongoing

Department: Utilities LocationSewer Service Area

Programmed Expenditures									
	Programmed Appro	opriated FY 20	17 FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
	Expenditures To	Date Budg	get Budget	Budget	Budget	Budget	Budget	Budget	
	21.437.155 14.0	33,491 40.	.664 1.815.000	0 1,095,000	1,118,000	1,110,000	1.013.000	1,212,000	

**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

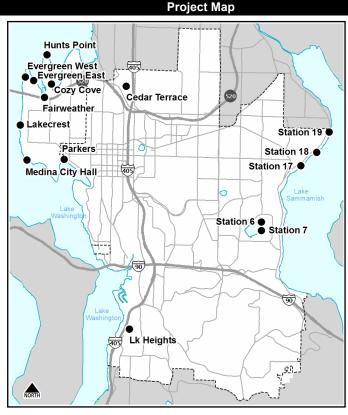
Sewer infrastructure rehabilitation and replacement is based on asset criticality and business risk, per industry best practices. In the short term, this program reduces the likelihood of catastrophic system failures, damage claims, and sharp rate increases to react to failures rather than proactively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

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**

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



	Contradit of Activition		
Project Activities	From - To	Amount	
Project Costs	Ongoing	21,437,155	

Total Budgetary Cost Estimate: 21,437,155

Means of Financing
Funding Source Amount

Schedule of Activities

Utility Rates/Fees 21,437,155

Total Programmed Funding: Future Funding Requirements:

21,437,155

#### Comments