

## FY2017-2023 Capital Investment Program

**S-60 Wilburton Sewer Capacity Upgrade**

Category: **Sewer**  
 Department: **Utilities**

Status: **Approved and Begun**  
 Location: **Water and Sewer Service Areas**

**Programmed Expenditures**

| <b>Programmed Expenditures</b> | <b>Appropriated To Date</b> | <b>FY 2017 Budget</b> | <b>FY 2018 Budget</b> | <b>FY 2019 Budget</b> | <b>FY 2020 Budget</b> | <b>FY 2021 Budget</b> | <b>FY 2022 Budget</b> | <b>FY 2023 Budget</b> |
|--------------------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>10,486,599</b>              | <b>9,862,599</b>            | <b>568,000</b>        | <b>11,000</b>         | <b>11,000</b>         | <b>11,000</b>         | <b>11,000</b>         | <b>12,000</b>         | <b>-</b>              |

**Description and Scope**

This project will replace approximately 2,000 feet of 12-inch diameter pipe with larger diameter pipe to provide sufficient capacity for anticipated upstream development.

**Rationale**

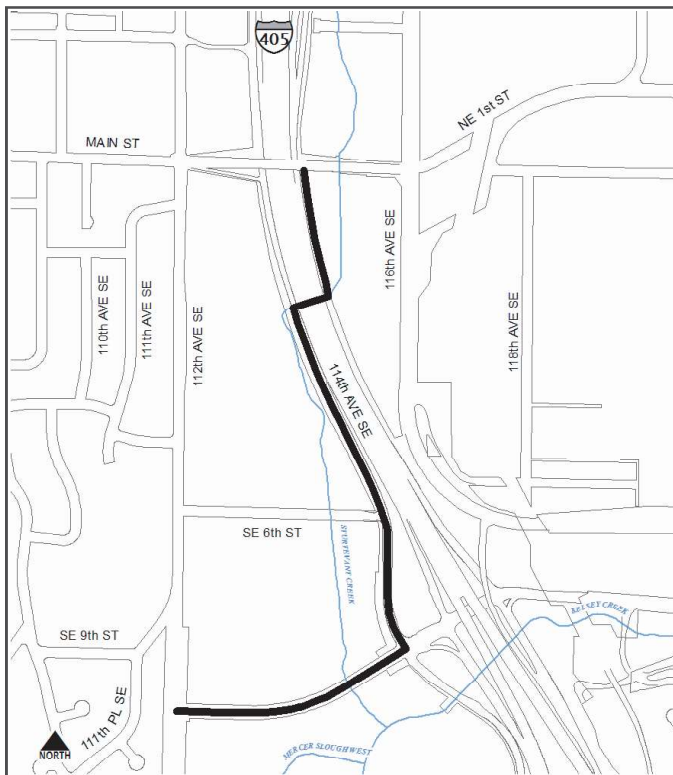
In the short term, utility capacity will be available without delaying development and redevelopment projects. In the long term, recovering the cost of projects from growth will reduce future rate increases to pay for utility system replacement.

**Environmental Impacts**

This project ensures safe and reliable removal of wastewater from homes and businesses as Bellevue grows.

**Operating Budget Impacts**

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

**Project Map****Schedule of Activities**

| <b>Project Activities</b> | <b>From - To</b> | <b>Amount</b> |
|---------------------------|------------------|---------------|
| Project Costs             | 2009 - 2022      | 10,486,599    |

**Total Budgetary Cost Estimate:** 10,486,599

**Means of Financing**

| <b>Funding Source</b> | <b>Amount</b> |
|-----------------------|---------------|
| Utility Rates/Fees    | 10,486,599    |

**Total Programmed Funding:** 10,486,599  
**Future Funding Requirements:**

**Comments**

# 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.

## 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.

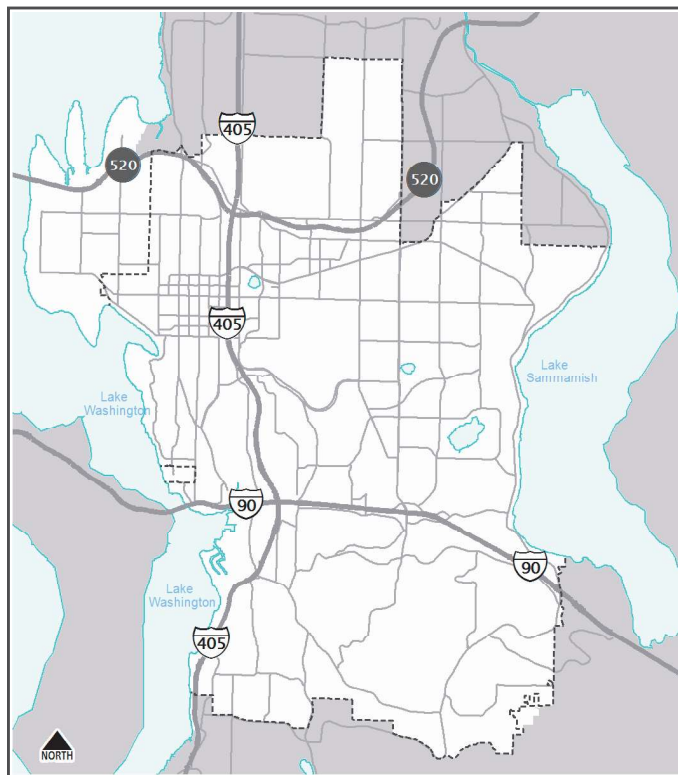
## Environmental Impacts

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.

## 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