FY2017-2023 Capital Investment Program

W-85 Reservoir Rehabilitation or Replacement

Category: Water Status: Ongoing

Department: Utilities LocationWater Service Area

Programmed Expenditures									
Programmed .	Appropriated	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Expenditures	To Date	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
18,723,477	11,465,705	61,772	423,000	1,888,000	715,000	777,000	1,382,000	2,011,000	
Description and Scope									

This program funds retrofit or replacement of drinking water reservoirs to avoid or mitigate earthquake damage, and reservoir rehabilitation for age or use related deterioration. Bellevue operates and maintains 25 drinking water reservoirs in the system with a combined capacity of 40.6 million gallons. A 1993 reservoir study evaluated the seismic vulnerability of 21 of the reservoirs and recommended further evaluation and/or upgrade for 12 of these reservoirs. Remaining work at Horizon View #1, Somerset #1, Pikes Peak Reservoir, and Horizon View #2 reservoirs will be completed during this CIP window. A new study of the other reservoirs will determine upcoming needs and priorities for asset rehabilitation and replacement.

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
Pikes ¶NE 40th
Lake Sammamish
Somerset #1 Washington Horizon #1 Horizon #2
NORTH

	ochedule of Activities		
Project Activities	From - To	Amount	
Project Costs	Ongoing	18,723,477	

Total Budgetary Cost Estimate: 18,723,477

Means of Financing

Funding SourceAmountUtility Rates/Fees18,723,477

Total Programmed Funding: 18,723,477 **Future Funding Requirements:**

Comments