

## FY2019-2025 Capital Investment Program

**W-85 Reservoir Rehabilitation or Replacement**

Category: **Water**  
 Department: **Utilities**

Status: **Ongoing**  
 Location: **Water Service Area**

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</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>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
<b>28,517,477</b>	<b>11,950,477</b>	<b>1,284,000</b>	<b>4,585,000</b>	<b>3,470,000</b>	<b>1,570,000</b>	<b>2,127,000</b>	<b>1,833,000</b>	<b>1,698,000</b>

**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**

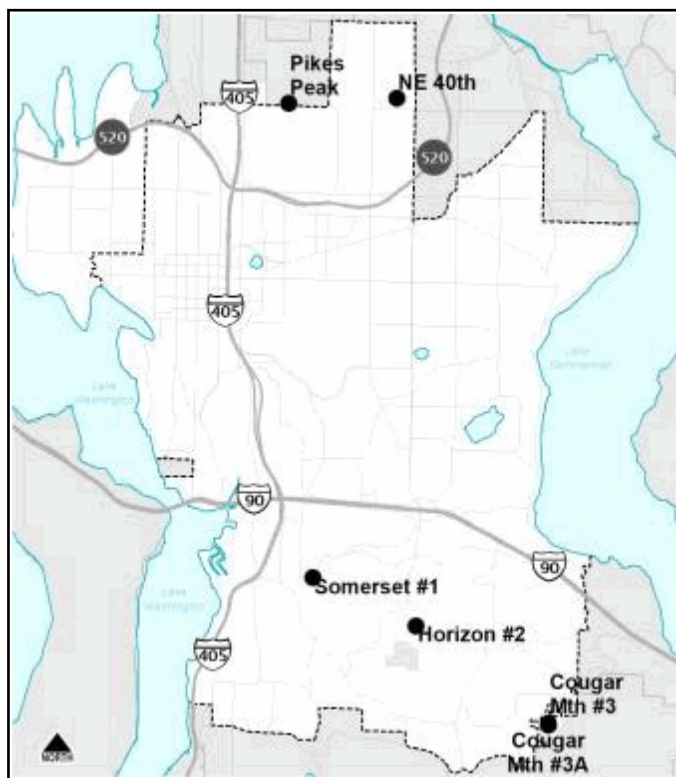
In the short term, this program reduces the likelihood of catastrophic system failures, unplanned service interruptions, damage claims to the city, and sharp rate increases to react to system failures rather than proactively managing the system. In the long term, timely replacement or repair of water 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 volume 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**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	Ongoing	28,517,477

**Total Budgetary Cost Estimate:** 28,517,477

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
Utility Rates/Fees	28,517,477

**Total Programmed Funding:** 28,517,477  
**Future Funding Requirements:**

**Comments**