FY2019-2025 Capital Investment Program

S-16 Sewer Pump Station Improvements

Category: **Sewer**
Department: **Utilities**
Status: **Ongoing**
Location **Sewer Service Area**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
22,497,155	14,704,155	1,307,000	815,000	1,204,000	1,402,000	1,212,000	839,000	1,014,000

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.

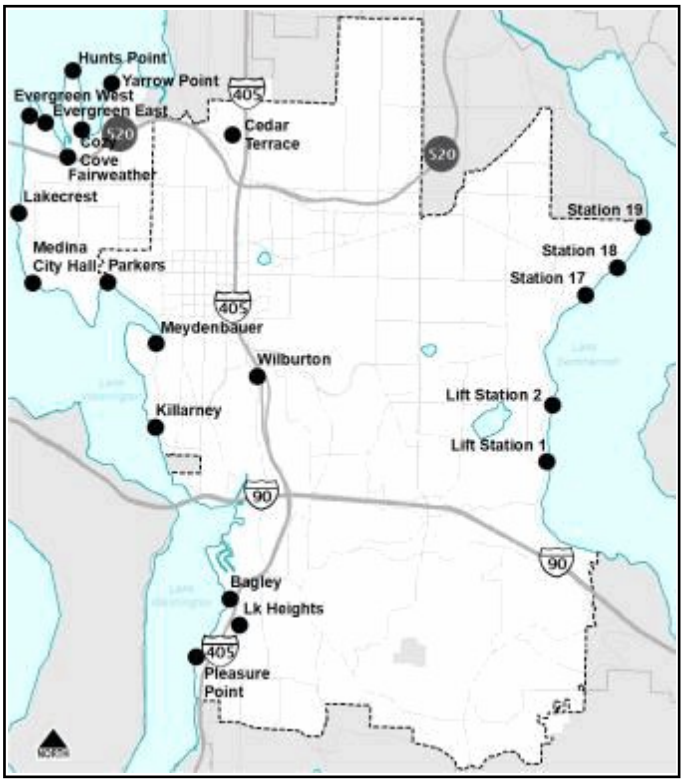
Environmental Impacts

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.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	22,497,155
Total Budgetary Cost Estimate:		22,497,155

Means of Financing

Funding Source	Amount
Utility Rates/Fees	22,497,155
Total Programmed Funding:	22,497,155
Future Funding Requirements:	

Comments

2019-2020 City of Bellevue Budget