

# D-64 Storm Water System Conveyance Infrastructure Rehabilitation

Category: **High Quality Built & Natural Env** Status: **Ongoing**  
 Department: **Utilities** Location: **Storm Service Area**

### Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
32,425,231	19,325,231	2,360,000	1,420,000	1,530,000	1,640,000	2,010,000	2,050,000	2,090,000

### Description and Scope

This ongoing program repairs defective storm drainage pipelines, culverts and ditches identified in the Utility's condition assessment program or other means. Projects are prioritized based on the severity of deterioration, the risk and consequence of failure, and coordination with planned street improvement projects. As the system ages, costs are expected to increase. The Utilities' Asset Management Program is evaluating when system replacement will require significant increases to the budget.

### Rationale

Storm 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; traffic disruption due to failed culverts under streets; damage claims to the city; and utility rate spikes to respond to system failures rather than proactively managing the system. In the long term, timely replacement or repair of stormwater 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.

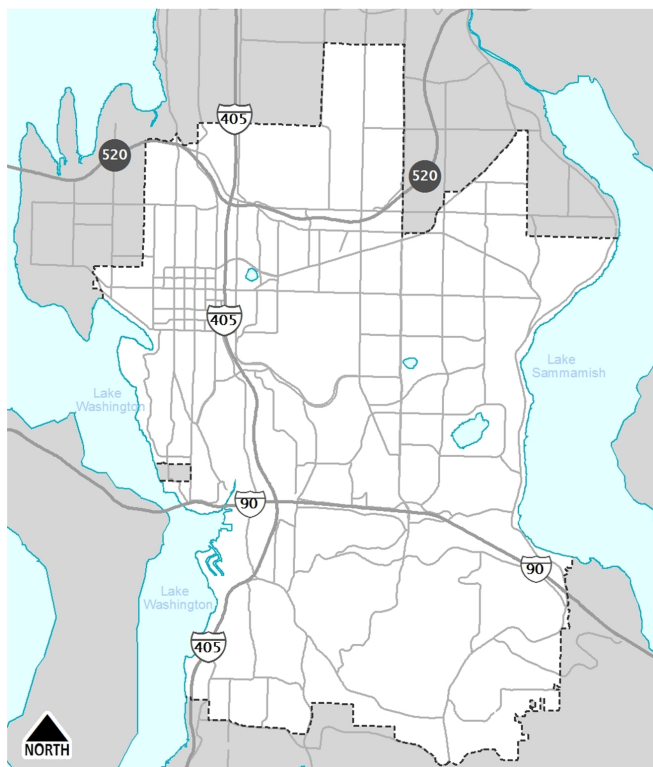
### Environmental Impacts

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

### Operating Budget Impacts

Estimated Annual M&O Costs: 0

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	32,425,231

**Total Budgetary Cost Estimate:** 32,425,231

### Means of Financing

Funding Source	Amount
Utility Rates/Fees	32,425,231

**Total Programmed Funding:** 32,425,231  
**Future Funding Requirements:** 0

### Comments

# S-24 Sewer System Pipeline Repairs and Replacement

Category: **High Quality Built & Natural Env** Status: **Ongoing**  
 Department: **Utilities** Location: **Sewer Service Area**

### Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
51,255,785	25,545,785	2,720,000	3,310,000	3,480,000	3,310,000	3,180,000	4,540,000	5,170,000

### Description and Scope

This program funds major repairs to sewer pipes where there is a cost-effective solution to extend the pipe's service life. Most defects are identified from the Utility's infrastructure condition assessment (video) program. Pipes are prioritized for repair based on risk of failure (likelihood and consequence), failure history, and to coordinate with other construction such as planned street overlays, which reduces restoration costs.

### 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.

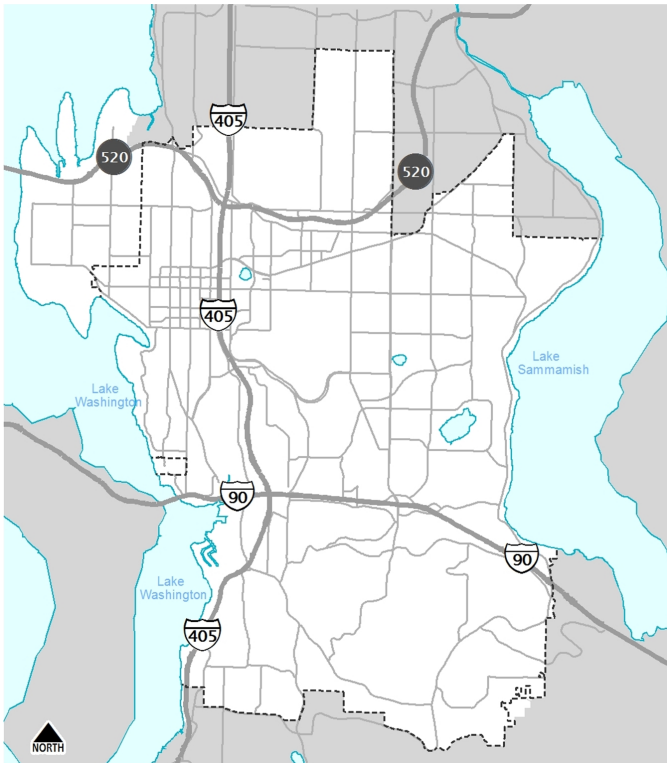
### Environmental Impacts

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

### Operating Budget Impacts

Estimated Annual M&O Costs: 0

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	51,255,785

**Total Budgetary Cost Estimate:** 51,255,785

### Means of Financing

Funding Source	Amount
Utility Rates/Fees	51,255,785

**Total Programmed Funding:** 51,255,785  
**Future Funding Requirements:** 0

### Comments