

FY2023-2029 Capital Investment Program

S-24: Sewer System Pipeline Repairs and Replacement

Category: High Quality Built & Natural Environment Status: Ongoing
 Department: Utilities Location: Citywide

Programmed Expenditures

<u>Programmed Expenditures</u>	<u>Appropriated To Date</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Budget</u>	<u>FY 2028 Budget</u>	<u>FY 2029 Budget</u>
58,419,785	31,575,785	3,590,000	2,799,000	7,330,000	3,773,000	3,281,000	3,370,000	2,701,000

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

Operating Budget Impacts

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

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	58,419,785

Total Budgetary Cost Estimate: 58,419,785

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Transfers from Other City Funds	58,419,785
Total Programmed Funding:	58,419,785
Future Funding Requirements:	-

FY2023-2029

Comments