

FY2017-2023 Capital Investment Program

S-24 Sewer System Pipeline Major Repairs

Category: **Sewer**
 Department: **Utilities**

Status: **Ongoing**
 Location: **Sewer Service Area**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget
35,218,785	21,014,785	1,890,000	1,952,000	1,991,000	2,031,000	2,072,000	2,113,000	2,155,000

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.

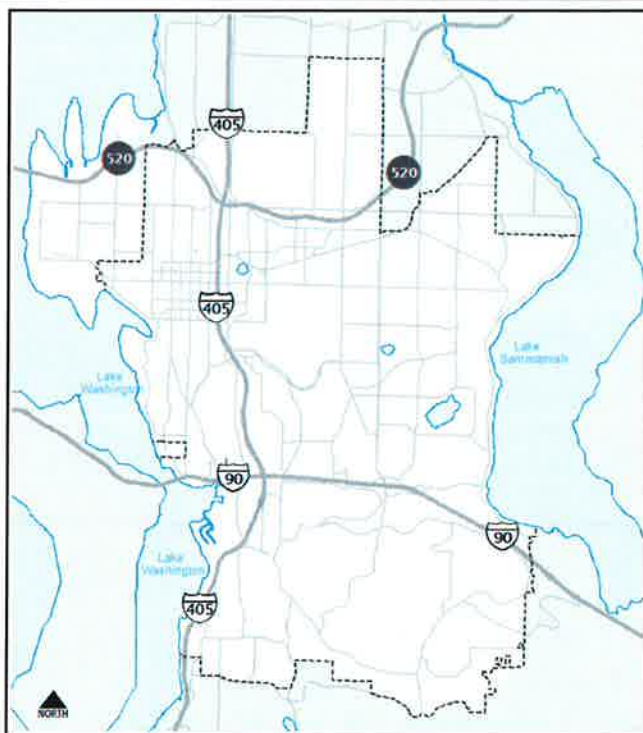
Environmental Impacts

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	35,218,785
Total Budgetary Cost Estimate:		35,218,785

Means of Financing

Funding Source	Amount
Utility Rates/Fees	35,218,785

Total Programmed Funding: 35,218,785
Future Funding Requirements:

Comments