W-16 Small Diameter Water Main Replacement

Attachment B

Category: **High Quality Built & Natural Env** Status: **Ongoing**
Department: **Utilities** Location: **Water 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
189,686,885	108,396,885	6,320,000	12,820,000	9,860,000	12,680,000	12,730,000	12,770,000	14,110,000

Description and Scope

This program focuses primarily on replacing small diameter asbestos cement (AC) pipe that has reached its useful life. A secondary benefit is increasing the emergency fireflow available to neighborhoods. This investment will ramp up water pipeline replacement to 5 miles/year by 2018, and then be adjusted with inflation to maintain the 5 miles per year replacement rate. At that rate, water pipe will need to last on average 100-125 years. Pipes are selected for replacement based on risk of failure (likelihood and consequence), failure history, and coordination with other construction, such as planned street overlays (which reduce restoration costs). Project costs include a 2.8 percent cost increase reflecting actual bid experience for pipe 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.

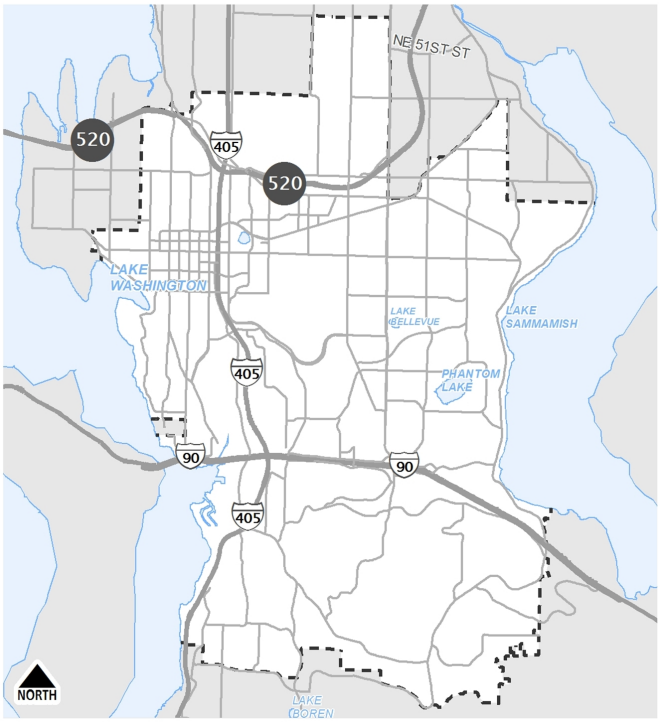
Environmental Impacts

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	189,686,885
Total Budgetary Cost Estimate:		189,686,885

Means of Financing

Funding Source	Amount
Utility Rates/Fees	189,686,885
Total Programmed Funding:	189,686,885
Future Funding Requirements:	0

Comments

W-67 Pressure Reducing Valve (PRV) Station Rehabilitation

Attachment B

Category: **High Quality Built & Natural Env** Status: **Ongoing**
Department: **Utilities** Location: **Water 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
15,401,971	9,401,971	430,000	240,000	350,000	790,000	1,000,000	1,790,000	1,400,000

Description and Scope

This ongoing program is to rehabilitate or replace old and deteriorating pressure reducing valves (PRVs) throughout the water service area. The number of pressure reducing valves that are rehabilitated varies from year to year based on the annual program budget and the rehabilitation costs, but over the long term should average about 3 PRVs per year. Replacement criteria include service requirements, safety, maintenance history, age, and availability of replacement parts.

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.

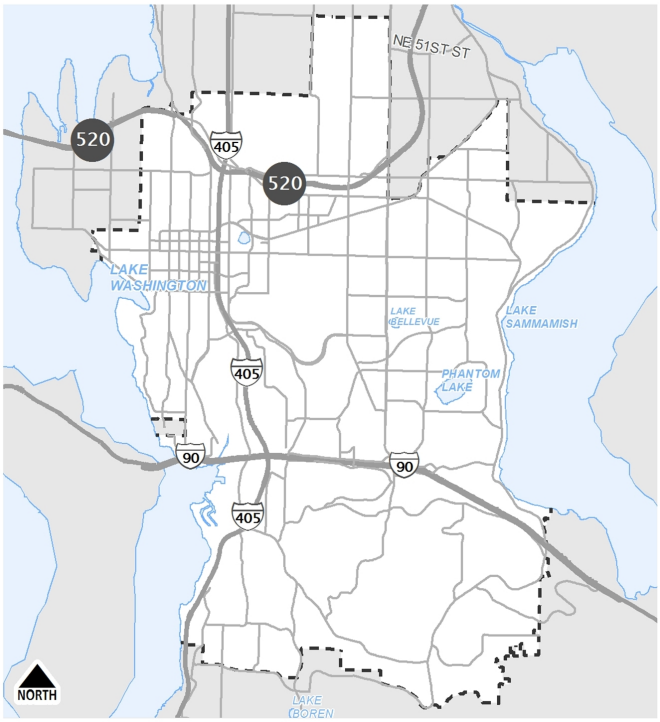
Environmental Impacts

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	15,401,971
Total Budgetary Cost Estimate:		15,401,971

Means of Financing

Funding Source	Amount
Utility Rates/Fees	15,401,971
Total Programmed Funding:	15,401,971
Future Funding Requirements:	0

Comments