FY2015-2021 Capital Investment Program

W-99 Water Service Line and Saddle Replacement Program

Category: **Water**
Department: **Utilities**
Status: **Ongoing**
Location: **Various locations throughout Water Utility's service area**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
3,707,932	1,936,932	237,000	243,000	248,000	253,000	258,000	263,000	269,000

Description and Scope

This program replaces aging and deteriorating water service saddles (the component connecting the customer's water service line to the city-owned water line), and deteriorating water service lines (the pipes between the city's water main to the customer's water meter), most commonly in advance of planned street improvements. Annual expenditures can vary widely depending on the condition of saddles and service lines where street improvement projects are planned. Because of those uncertainties, level funding based on replacement of 100 service/saddles is proposed for each year in the CIP window, recognizing that some years will be over- and under-spent.

Rationale

The City is responsible for maintaining approximately 33,000 water services and saddles. Varying soil conditions result in highly variable service life. The average expected life is 40-50 years with newer stainless steel saddles expected to last at least 85 years. Saddle and service line failures require emergency response, result in customer water service disruption until the line is repaired, and can damage roadways and private property. This program addresses the increasing need for replacement of aging and deteriorating service saddles and associated service lines. Specific projects will be identified through a service saddle condition assessment program (proactive) or by actual saddle failure (reactive).

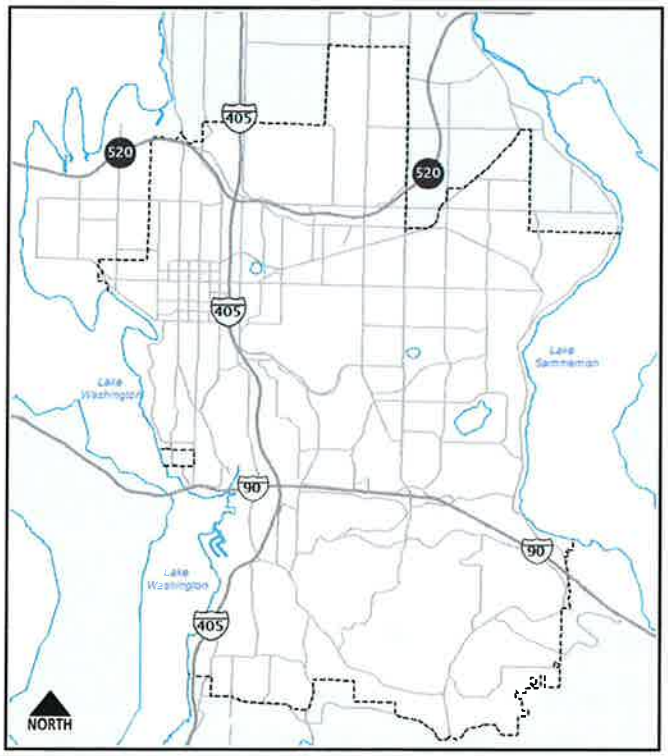
The program provides the means for a more proactive approach towards maintaining the function of water service saddles and service lines. It supports consistent long term customer service levels by reducing the number of service saddle failures and resulting service interruptions. The result will be increased customer satisfaction; reduced service interruptions; and reduced increases in claims as the system ages. The project meets the Utility's CIP program objectives of improved reliability & integrity of the Utility's infrastructure; helps maintain the high level of customer service, and promotes fiscal stewardship by reducing potential liability from claims resulting from service line or saddle failure.

Environmental Impacts

There is generally no environmental impact associated with replacement of water service lines and saddles.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2005 - 2021	3,707,932
Total Budgetary Cost Estimate:		3,707,932

Means of Financing

Funding Source	Amount
Utility Rates/Fees	3,707,932
Total Programmed Funding:	3,707,932
Future Funding Requirements:	

Comments