

FY2017-2023 Capital Investment Program

W-99 Water Service Line and Saddle Replacement Program

Category: **Water**
 Department: **Utilities**

Status: **Ongoing**
 Location: **Water 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
4,086,500	2,416,932	72,568	253,000	258,000	263,000	269,000	274,000	280,000

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. Due to these 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 or under spent.

Rationale

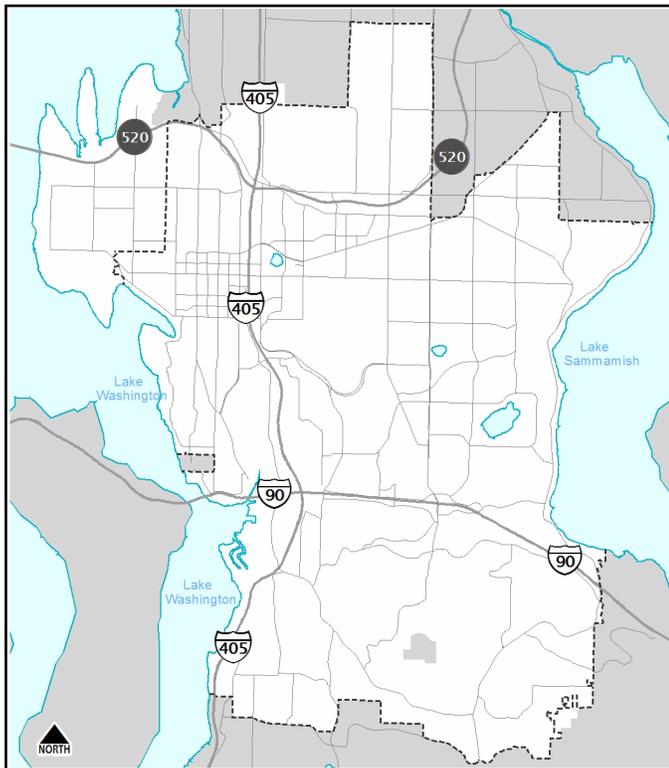
In the short term, this program reduces the likelihood of catastrophic system failures, unplanned service interruptions, damage claims to the city, and sharp rate increases to react to system failures rather than proactively managing the system. In the long term, timely replacement or repair of water 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

Replacing aging water infrastructure ensures a reliable supply of safe drinking water in sufficient quantity for homes and businesses. Minimizing water system failures means reduced environmental damage such as flooding and erosion, which can damage lakes, streams, and wetlands. Timely replacement of aging water pipes and appurtenances reduces the volume of treated, potable water lost to leakage into the ground or following system breaks.

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	4,086,500

Total Budgetary Cost Estimate: 4,086,500

Means of Financing

Funding Source	Amount
Utility Rates/Fees	4,086,500

Total Programmed Funding: 4,086,500
Future Funding Requirements:

Comments