

FY2017-2023 Capital Investment Program

D-64 Storm System Conveyance Repairs and Replacement

Category: **Storm Drainage**
 Department: **Utilities**

Status: **Ongoing**
 Location: **Storm 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 |
|--------------------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 24,332,231 | 13,921,231 | 1,886,000 | 1,373,000 | 1,241,000 | 1,330,000 | 1,424,000 | 1,524,000 | 1,633,000 |

Description and Scope

This ongoing program repairs defective storm drainage pipelines, culverts and ditches identified in the Utility's condition assessment program or other means. Projects are prioritized based on the severity of deterioration, the risk and consequence of failure, and coordination with planned street improvement projects. As the system ages, costs are expected to increase. The Utilities' Asset Management Program is evaluating when system replacement will require significant increases to the budget.

Rationale

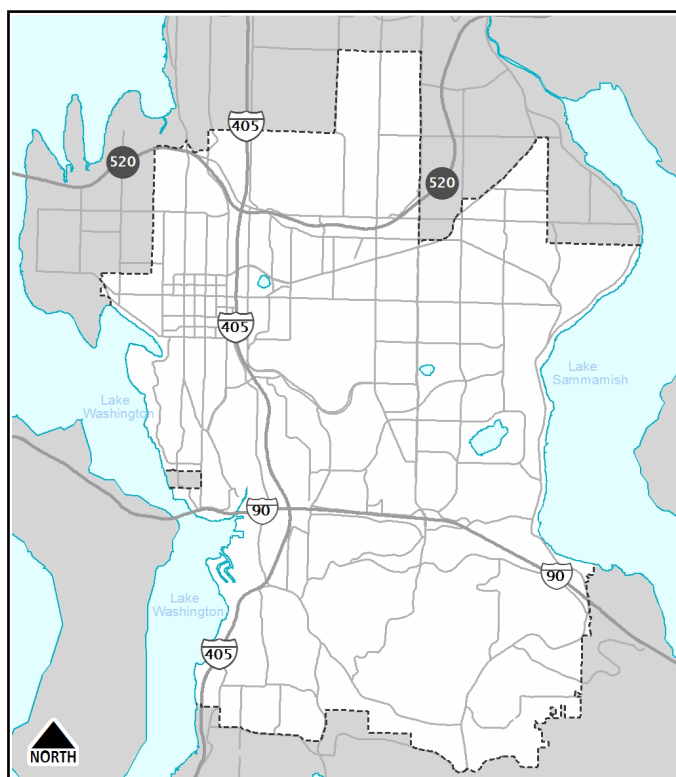
Storm infrastructure rehabilitation and replacement is based on asset criticality and business risk, per industry best practices. In the short term, this program reduces the likelihood of catastrophic system failures; traffic disruption due to failed culverts under streets; damage claims to the city; and utility rate spikes to respond to system failures rather than proactively managing the system. In the long term, timely replacement or repair of stormwater 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

A reliable stormwater system controls stormwater runoff to minimize flood and erosion damage to public and private property and the environment.

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 | 24,332,231 |

Total Budgetary Cost Estimate: 24,332,231

Means of Financing

| Funding Source | Amount |
|-----------------------|---------------|
| Utility Rates/Fees | 24,332,231 |

Total Programmed Funding: 24,332,231
Future Funding Requirements:

Comments