## FY2017-2023 Capital Investment Program

# W-16 Small Diameter Water Main Replacement

Category:

Water

Status: Ongoing

Department: Utilities

LocationWater Service Area

Programmed Expenditures									
Programmed Ap	propriated	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Expenditures	To Date	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
133,469,885 63	3,175,885	10,325,000	9,542,000	9,722,000	9,916,000	10,114,000	10,317,000	10,358,000	

### **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% 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**

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 voume 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
160	
	Lake Saintrankells
(4)	
Washington 1	

Project Activities	From - To	Amount			
Project Costs	Ongoing	133,469,885			

Total Budgetary Cost Estimate:

133,469,885

Means of Financing Funding Source

Amount

**Utility Rates/Fees** 

133,469,885

Total Programmed Funding: Future Funding Requirements: 133,469,885

Comments