

FY2017-2023 Capital Investment Program

W-67 Pressure Reducing Valve (PRV) Rehabilitation

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
11,521,971	8,456,971	545,000	400,000	281,000	541,000	424,000	433,000	441,000

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

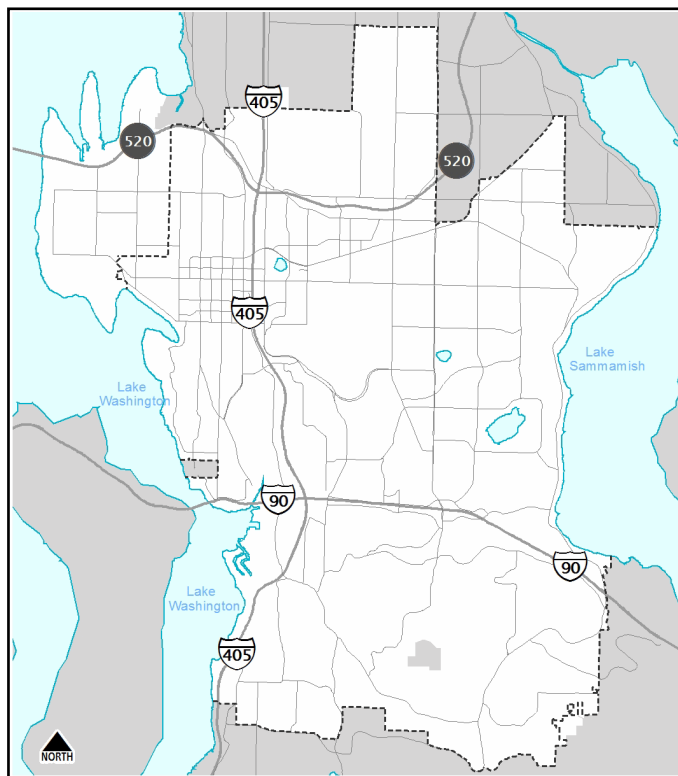
In the short term, this program reduces the likelihood of catastrophic system failures, unplanned service interruptions, damage claims to the city, and sharp rate increases to react to system failures rather than proactively managing the system. In the long term, timely replacement or repair of water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

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

Estimated Annual M&O Costs: 0

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	11,521,971

Total Budgetary Cost Estimate: 11,521,971

Means of Financing

Funding Source	Amount
Utility Rates/Fees	11,521,971

Total Programmed Funding: 11,521,971
Future Funding Requirements:

Comments