

## FY2017-2023 Capital Investment Program

**W-67 Pressure Reducing Valve (PRV) Rehabilitation**

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

Status: **Ongoing**  
 Location: **Water Service Area**

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
<b>11,521,971</b>	<b>8,456,971</b>	<b>545,000</b>	<b>400,000</b>	<b>281,000</b>	<b>541,000</b>	<b>424,000</b>	<b>433,000</b>	<b>441,000</b>

**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**

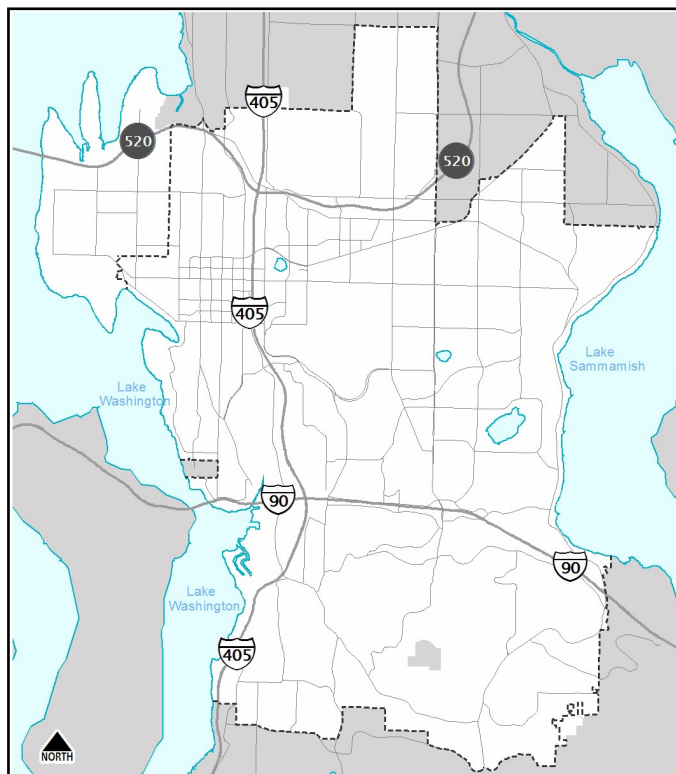
In the short term, this program reduces the likelihood of catastrophic system failures, unplanned service interruptions, damage claims to the city, and sharp rate increases to react to system failures rather than proactively managing the system. In the long term, timely replacement or repair of water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

This program will have no significant impact on operating revenues and/or expenditures.

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	Ongoing	11,521,971

**Total Budgetary Cost Estimate:** 11,521,971

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
Utility Rates/Fees	11,521,971

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

**Comments**