

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

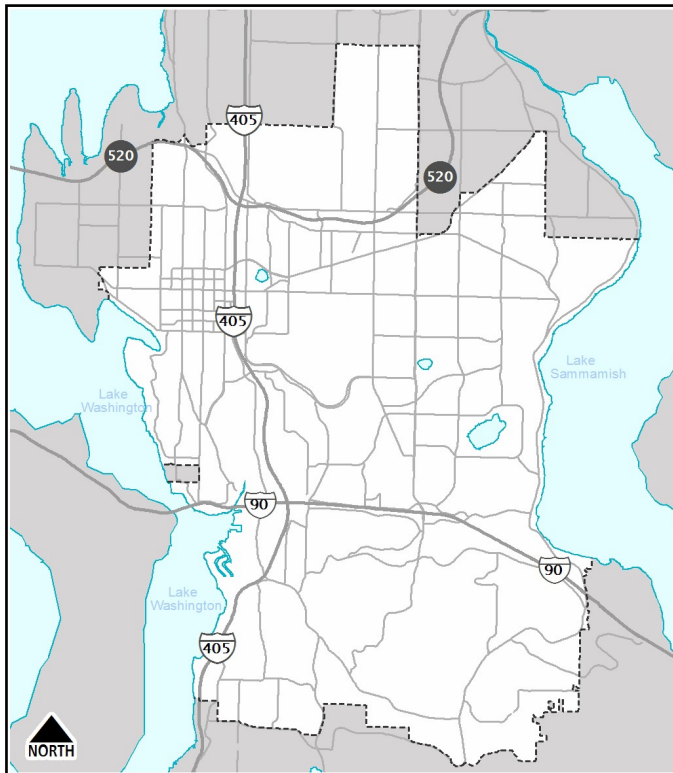
Storm infrastructure rehabilitation and replacement is based on asset criticality and business risk, per industry best practices. In the short term, this program reduces the likelihood of catastrophic system failures; traffic disruption due to failed culverts under streets; damage claims to the city; 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