FY2017-2023 Capital Investment Program

D-64 Storm System Conveyance Repairs and Replacement

Category: Storm Drainage Status: Ongoing

Department: Utilities LocationStorm Service Area

Programmed Expenditures								
Programmed A	Appropriated	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Expenditures	To Date	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
Lake Sammamish
Lake Washington

Project Activities	From - To	Amount	
Project Costs	Ongoing	24,332,231	

Schedule of Activities

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