

D-64 Replacement of Aging Storm Infrastructure

Category: **High Quality Built and Natural E** Status: **Ongoing**
 Department: **Utilities** Location: **Storm Service Area**

Programmed Expenditures

<u>Programmed Expenditures</u>	<u>Appropriated To Date</u>	<u>FY 2021 Budget</u>	<u>FY 2022 Budget</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Budget</u>
32,425,231	19,325,231	2,360,000	1,420,000	1,530,000	1,640,000	2,010,000	2,050,000	2,090,000

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

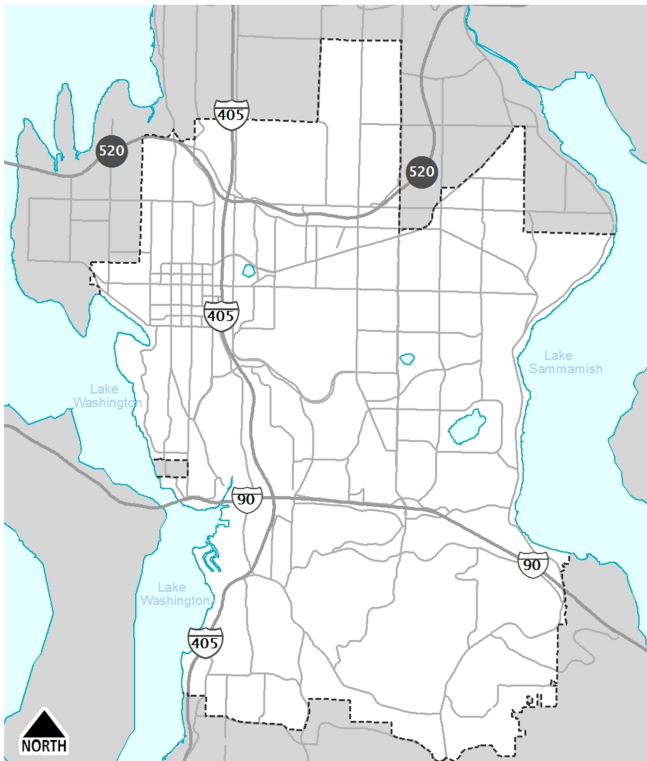
Storm infrastructure rehabilitation and replacement is based on asset criticality and business risk, per industry best practices. In the short term, this program reduces the likelihood of catastrophic system failures; traffic disruption due to failed culverts under streets; damage claims to the city;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

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

Operating Budget Impacts

Estimated Annual M&O Costs: 0

Project Map**Schedule of Activities**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	32,425,231

Total Budgetary Cost Estimate: 32,425,231

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Utility Rates/Fees	32,425,231

Total Programmed Funding: 32,425,231
Future Funding Requirements: 0

Comments