

W-98 Replacement of Aging Water Infrastructure

Category: **High Quality Built & Natural Env** Status: **Ongoing**
 Department: **Utilities** Location: **Water Service Area**

Programmed Expenditures

| Programmed Expenditures | Appropriated To Date | FY 2021 Budget | FY 2022 Budget | FY 2023 Budget | FY 2024 Budget | FY 2025 Budget | FY 2026 Budget | FY 2027 Budget |
|-------------------------|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 7,119,163 | 3,769,163 | 40,000 | 340,000 | 570,000 | 430,000 | 700,000 | 690,000 | 580,000 |

Description and Scope

This program systematically replaces older, obsolete high-volume commercial water meters as they wear out. Due to their location and condition, these meters pose safety and access concerns and are generally beyond the ability of O&M crews to change out. Improved performance accuracy is a secondary benefit of the program. This ongoing program replaces approximately 4 commercial meters (and meter vaults, if required) each year.

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.

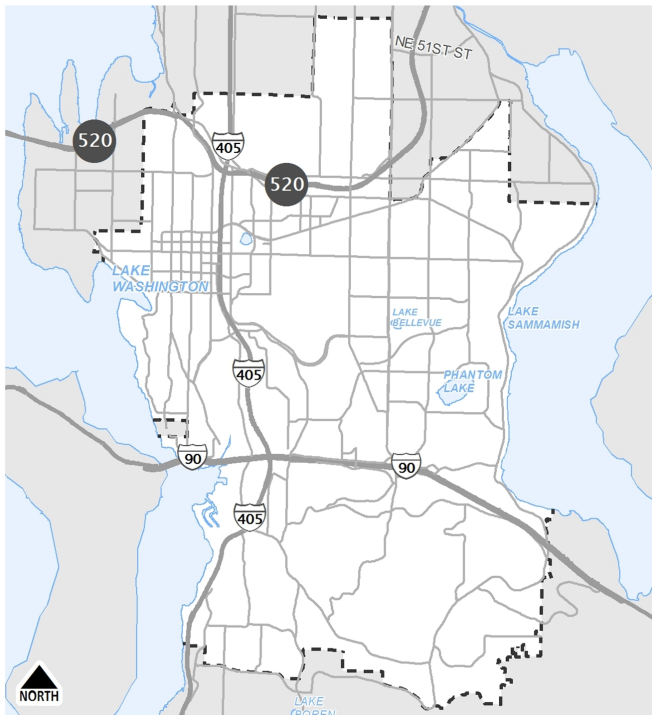
Environmental Impacts

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

| Project Activities | From - To | Amount |
|--------------------|-----------|-----------|
| Project Costs | Ongoing | 7,119,163 |

Total Budgetary Cost Estimate: 7,119,163

Means of Financing

| Funding Source | Amount |
|--------------------|-----------|
| Utility Rates/Fees | 7,119,163 |

Total Programmed Funding: 7,119,163
Future Funding Requirements: 0

Comments