



MEMO

TO: Finance Committee

FROM: Paula Vandehey, Director of Public Works

DATE: July 13, 2017

SUBJECT: The following 2017 Budget adjustment be approved to provide funding for additional permanent patch locations associated with water main breaks and lead service and curb box replacements:

Water Utility Fund Balance	- \$55,000
Distribution Operations & Maintenance	+\$55,000

The Department of Public Works is attempting to catch up on all restoration work associated with water main breaks from years prior to 2017, as well as lead service and curb box restoration work. However, the \$40,000 in the 2017 Adopted Budget will not be sufficient to complete all of the outstanding street, curb and sidewalk patches.

In 2016 we had 92 water main breaks, and so far in 2017 we have already had 37 breaks. If we do not complete all of the outstanding patches, we will continue to fall further behind based on the number of breaks we have already had in 2017 (see attached Water Main Break History chart). The Water Division has replaced over 40 lead services and numerous curb boxes in the last two years. These replacements require permanent street patches and sidewalk and curb replacement.

Therefore, we request a budget adjustment to use existing Water Utility Fund Balance to fund permanent street, curb and sidewalk patches at an additional 50 locations in 2017.

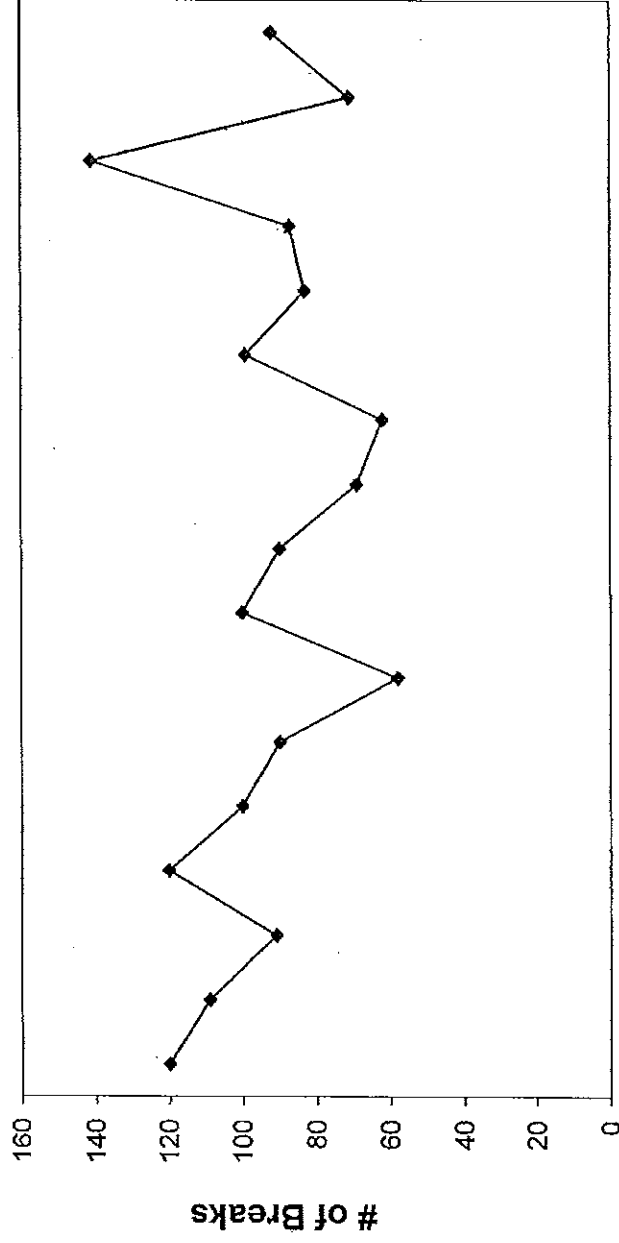
Attachment

<u>YEAR</u>	<u>BREAKS</u>
2000	120
2001	109
2002	91
2003	120
2004	100
2005	90
2006	58
2007	100
2008	90
2009	69
2010	62
2011	99
2012	83
2013	87
2014	141
2015	71
2016	92
2017	37 (Thru May)

TOTAL = 1619

Average = 95.2

Water Main Break History



Years 2000-2016