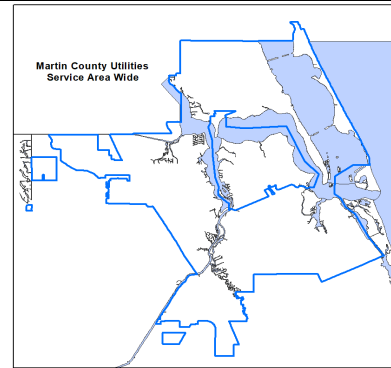


Water Meter Automation Retrofit - Revised June 2023

Category Non-concurrency
Project Number 3124
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY10 CIP Workshop



Project Life Cycle 12 Years
Resilience Requirements ☒ 2040 Vulnerability ☐ 2070 Vulnerability ☐ 2100 Vulnerability



DESCRIPTION

Orderly replacement of older 5/8" manual read water meters to automatic read meters. Large master water meters (3 inches and larger) will also be replaced with automatic read meters with onsite calibration ports.

BACKGROUND

Implementation of this plan will result in average replacement age of 12 years for the meters, which is the expected lifespan of the automatic read meters being installed. Carryover funding from previous years will be used to complete work in FY23.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Replacing manual read water meters with automatic read water meters enhances the level of service to the customer and also reduces the testing of residential backflow devices. The replacement program also ensures that the age of the meters do not exceed the expected lifespan and results in higher accuracy meters and increased revenue.

AFTER CHANGES:				Funded					Unfunded
Expenditures	Total	To Date		FY23	FY24	FY25	FY26	FY27	FY28-FY32
Construction	7,245,000			495,000	750,000	750,000	750,000	750,000	3,750,000
Expenditure Total	7,245,000			495,000	750,000	750,000	750,000	750,000	3,750,000
Revenues	Total	To Date	Carryover	FY23	FY24	FY25	FY26	FY27	FY28-FY32
Utilities Fees	495,000			495,000	0	0	0	0	0
Utilities R&R	6,750,000			0	750,000	750,000	750,000	750,000	3,750,000
Revenue Total	7,245,000			495,000	750,000	750,000	750,000	750,000	3,750,000
Total Unfunded									0

OPERATING BUDGET IMPACT

There is no impact to the operating budget. The result of this program is providing a higher level of service to customers.

BEFORE CHANGES AS OF 5/11/23:				Funded					Unfunded
Expenditures	Total	To Date		FY23	FY24	FY25	FY26	FY27	FY28-FY32
Construction	6,750,000			0	750,000	750,000	750,000	750,000	3,750,000
Expenditure Total	6,750,000			0	750,000	750,000	750,000	750,000	3,750,000
Revenues	Total	To Date	Carryover	FY23	FY24	FY25	FY26	FY27	FY28-FY32
Utilities R&R	6,750,000			0	750,000	750,000	750,000	750,000	3,750,000
Revenue Total	6,750,000			0	750,000	750,000	750,000	750,000	3,750,000