

LONG RANGE INFRASTRUCTURE PLAN

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Assistant to the Town Manager

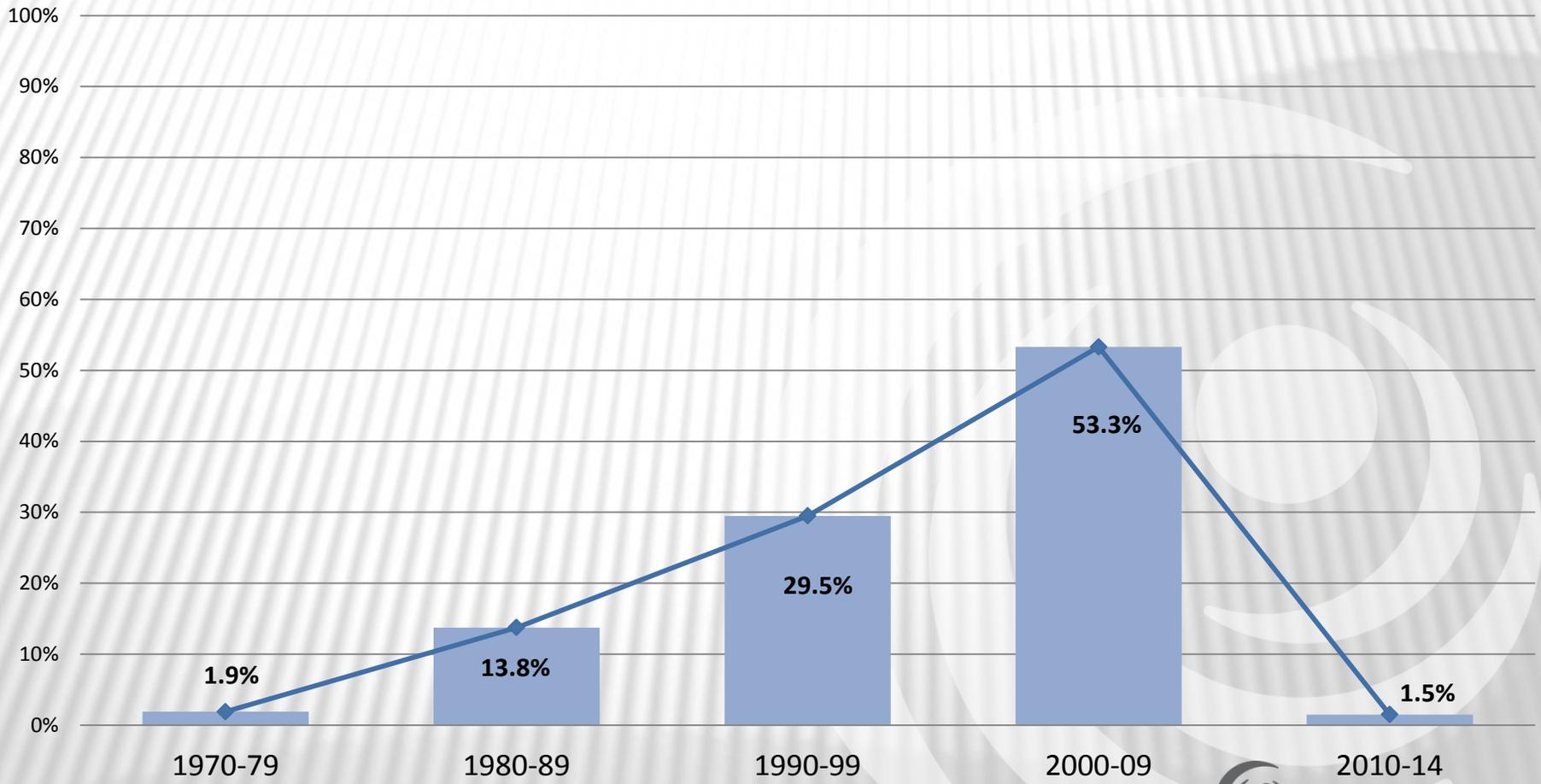


PROBLEM DEFINITION & PURPOSE

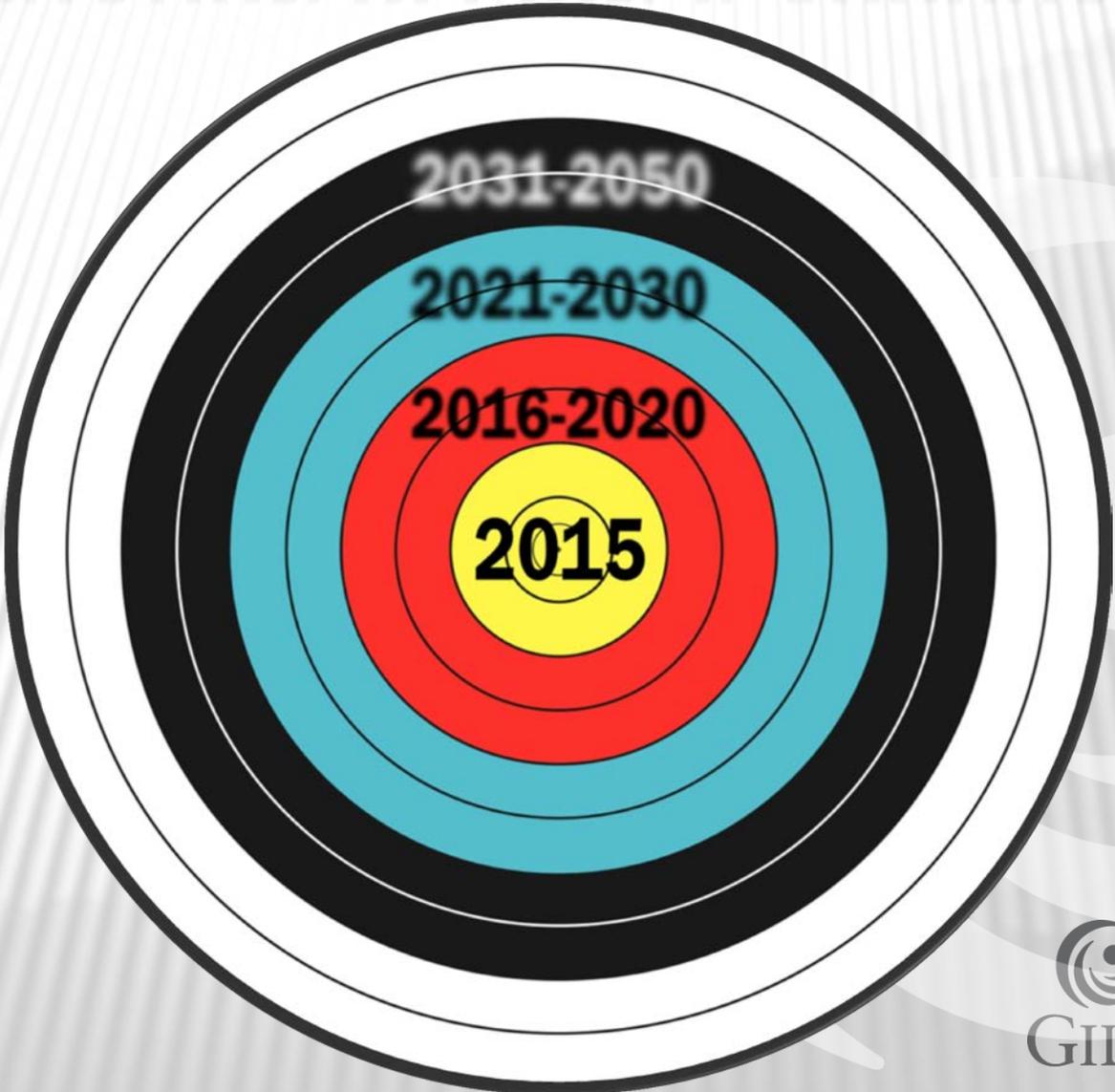
- × The Town's infrastructure and key assets will require critical maintenance or replacement at the same time.
- × Manage infrastructure strategically and intelligently
- × Optimize performance and reduce cost of ownership

AGE OF INFRASTRUCTURE

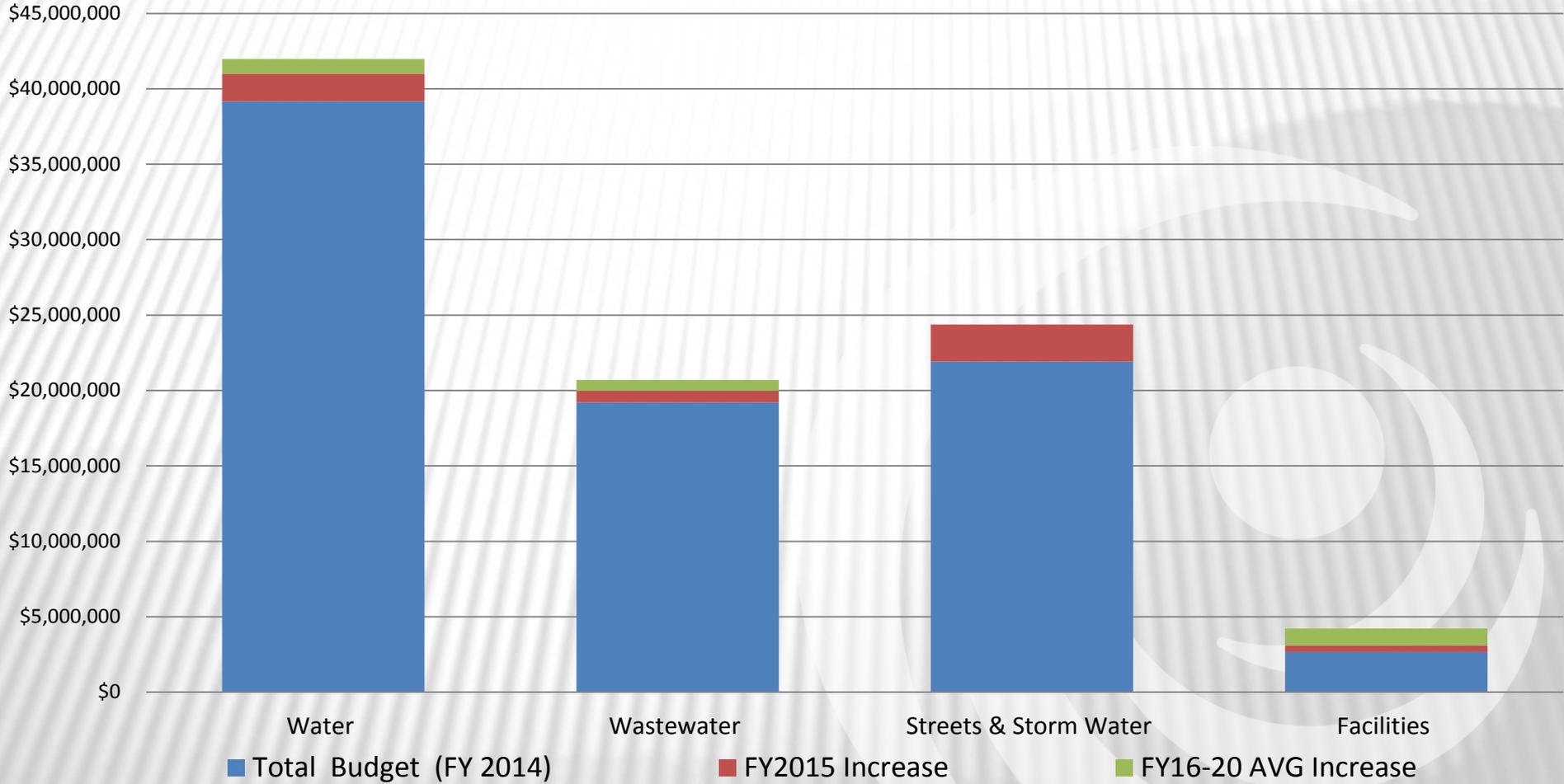
Percent of Total Infrastructure Built by Decade



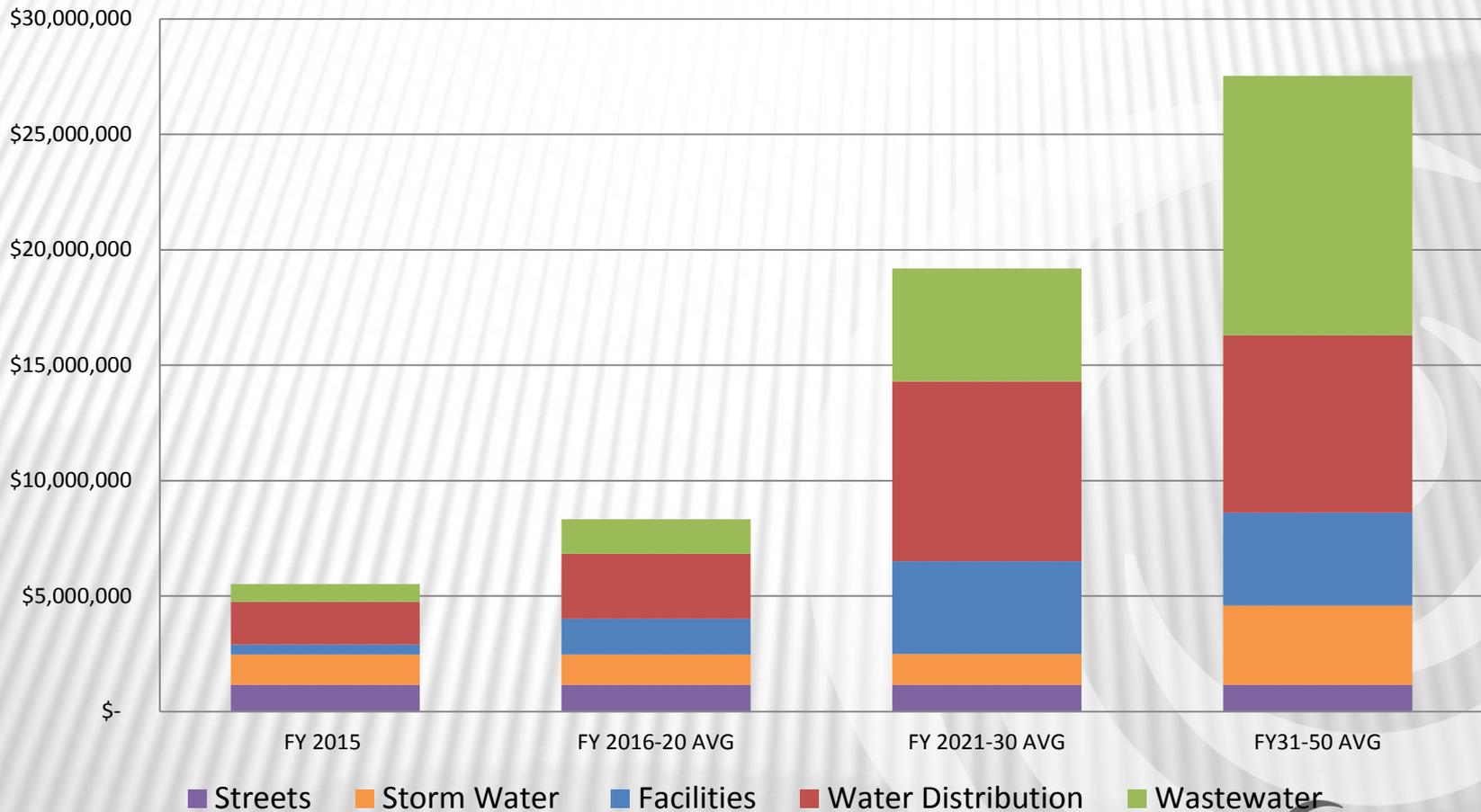
PRESENTATION DESIGN & ACCURACY



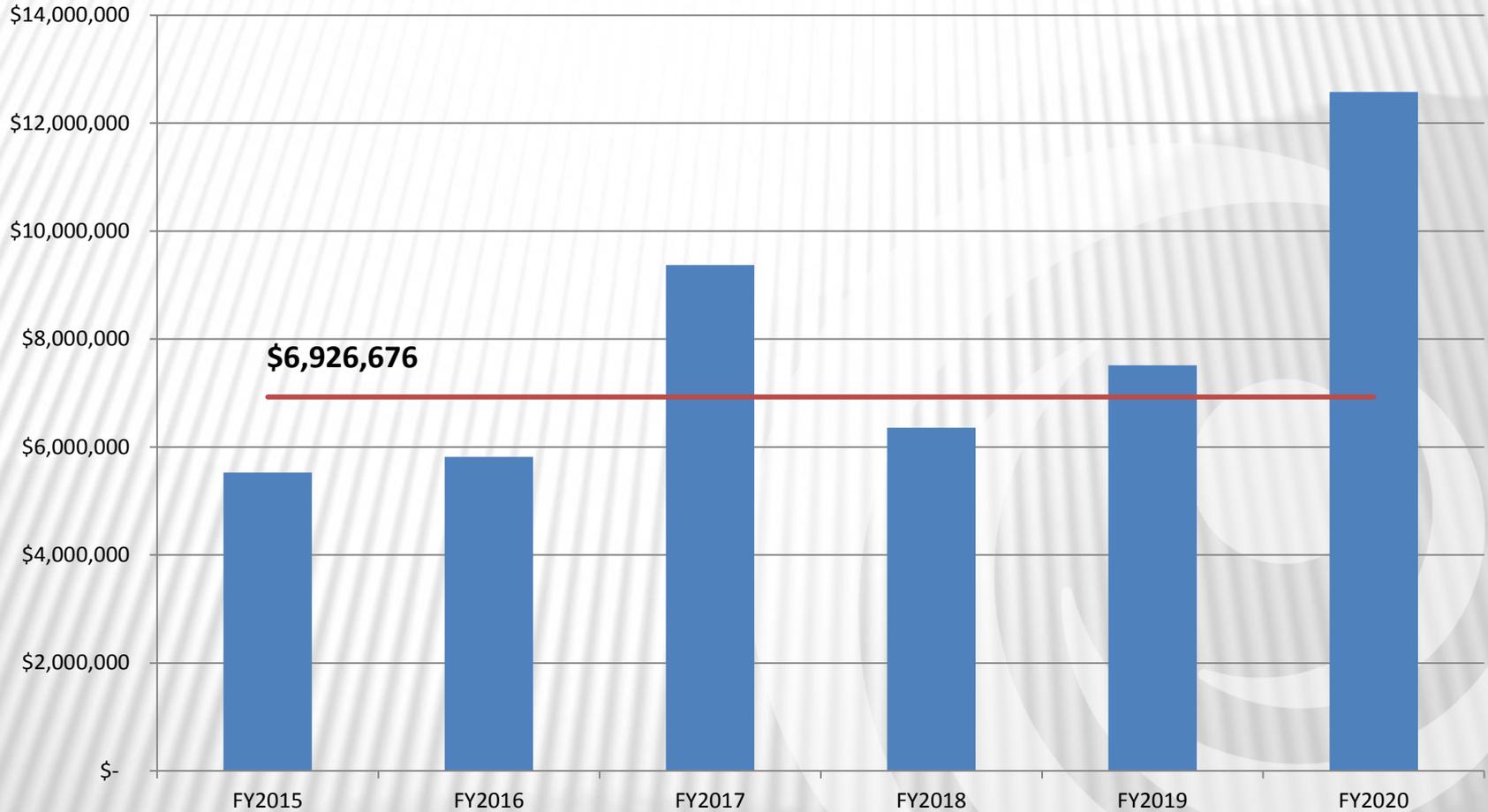
BUDGET TREND



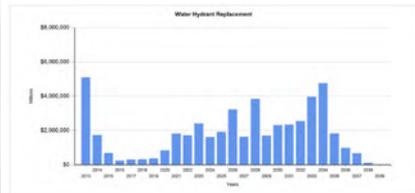
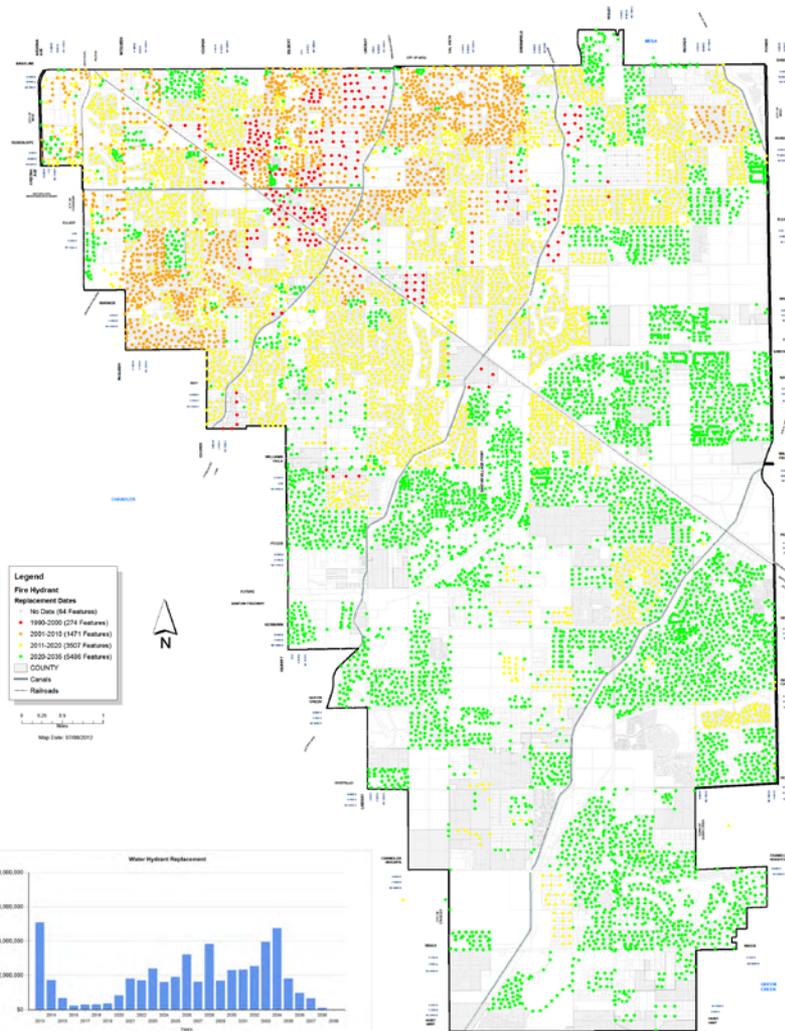
LONG-TERM BUDGET TREND



NEAR-TERM BUDGET IMPACT



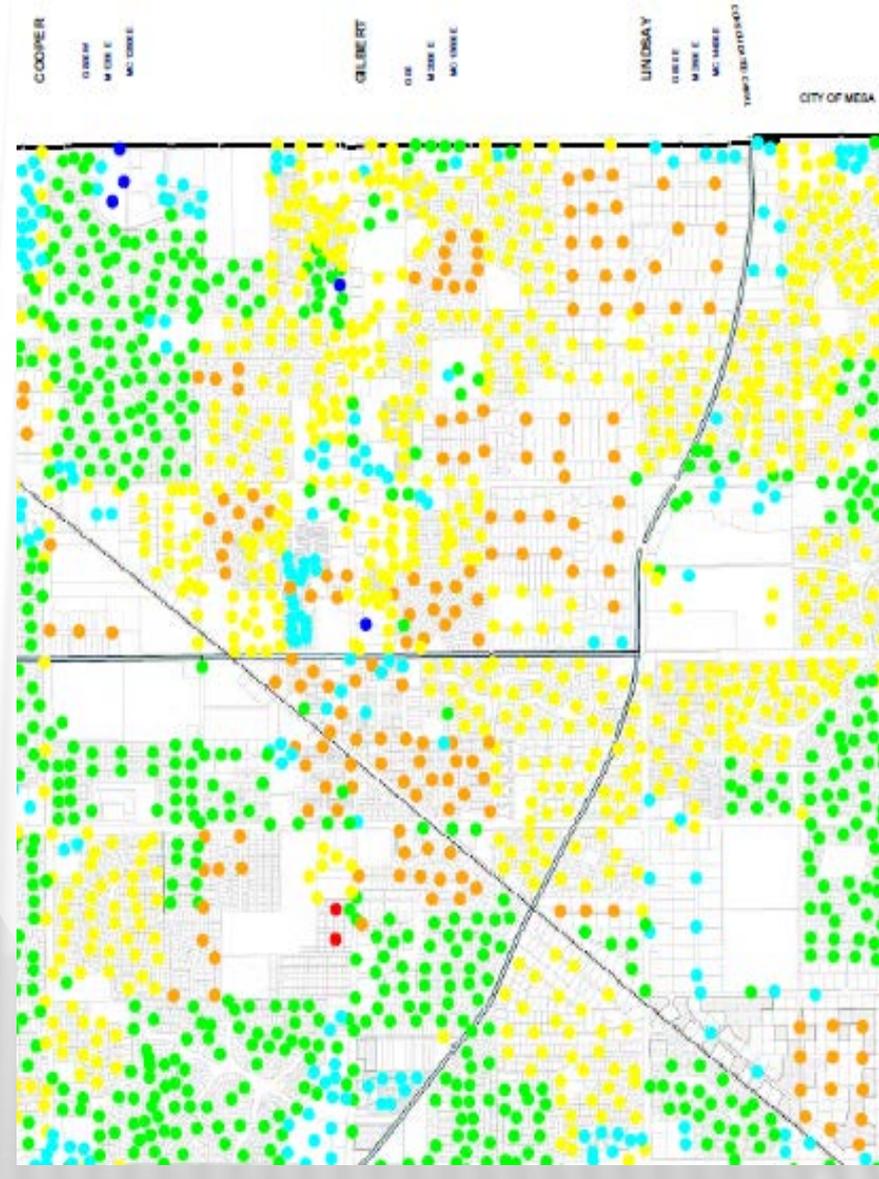
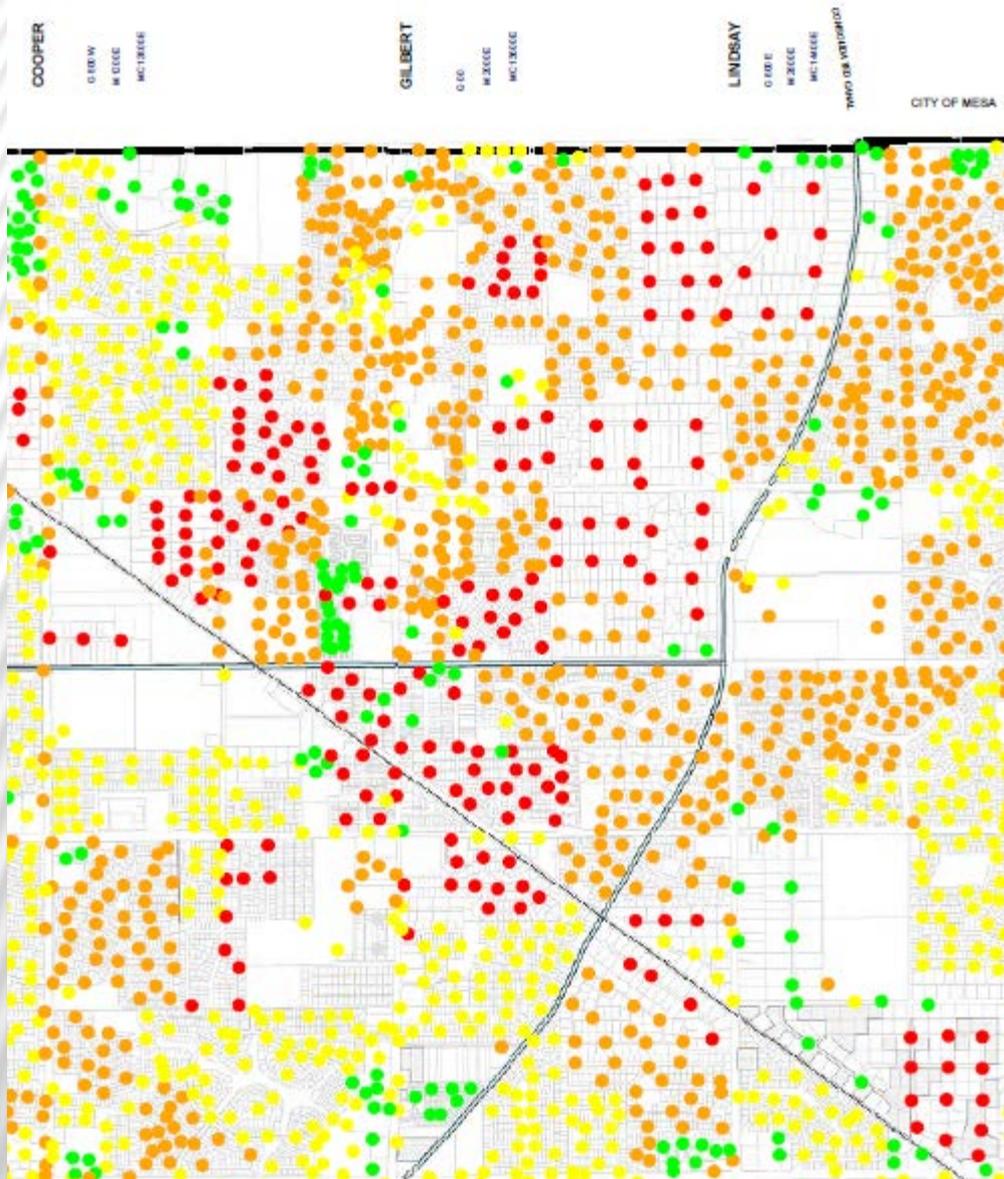
EXAMPLE: HYDRANTS



Fire Hydrant 25 Year Replacement Map



EXAMPLE: HYDRANTS



LONG RANGE INFRASTRUCTURE PLAN

FACILITIES

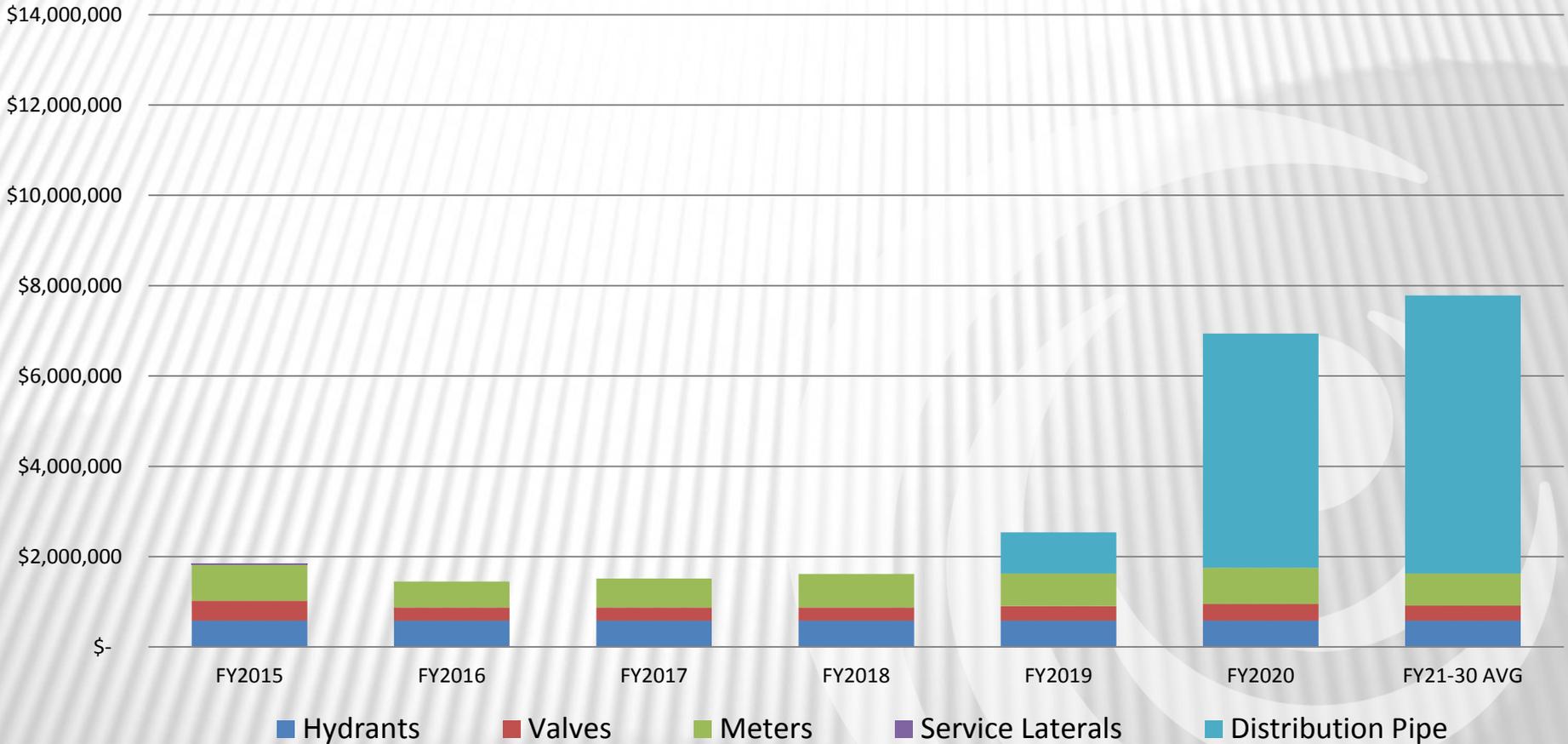
WATER DISTRIBUTION

WASTEWATER

STREETS

STORM WATER

WATER DISTRIBUTION – BUDGET IMPACT



WATER DISTRIBUTION SUMMARY

FINDINGS

- Assets are often replaced not maintained
- No maintenance programs for critical Water asset groups
- No policy/procedure for service laterals
- Hidden assets permanently spike in cost in near future

RECOMMENDATIONS

- Utilize and adequately fund Water Replacement Fund
- Implement maintenance program for hydrants & meters
- Implement replacement program for distribution pipe
- Expand exercising program for valves
- Complete GIS inventory for service laterals

WATER DISTRIBUTION STATUS

- × Implement maintenance programs in FY15
- × Determine responsibility for service laterals FY16
- × Develop policy/strategy for Water Replacement Fund use for FY20 and beyond

LONG RANGE INFRASTRUCTURE PLAN

FACILITIES

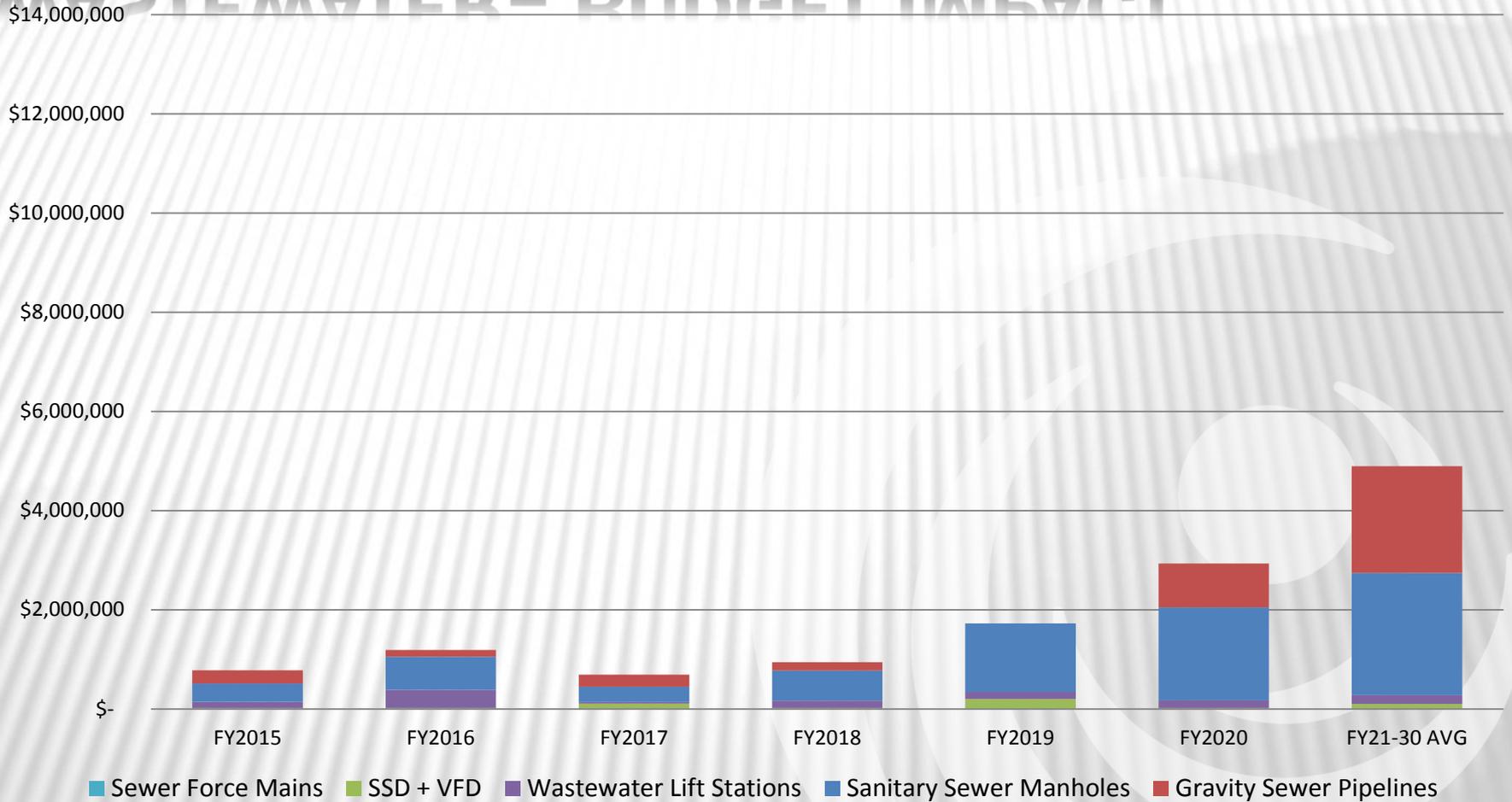
WATER DISTRIBUTION

WASTEWATER

STREETS

STORM WATER

WASTEWATER- BUDGET IMPACT



WASTEWATER SUMMARY

FINDINGS

- Maintenance by age of asset not condition
- No condition-based maintenance programs in place for critical Wastewater asset groups
- “Hidden assets” permanently spike in cost in near future

RECOMMENDATIONS

- Utilize and adequately fund Waste Water Replacement Fund
- Establish condition-based assessment for manholes
- Expand CCTV inspection for pipelines
- Begin annual exercising of force mains
- Begin quarterly filter, cleaning and maintenance of SSD + VFD

WASTEWATER STATUS

- × Implement/Expand maintenance programs in FY15
- × Develop policy/strategy for Wastewater Replacement Fund use for FY19 and beyond

LONG RANGE INFRASTRUCTURE PLAN

Findings & Recommendations

LRIP FINDINGS

- Town's assets are often replaced not maintained
- Maintenance programs focus on age not condition
- "As Builts" are all too often missing or incorrect
- Storm Water system needs standardization
- Replacement Funds needed for each asset area
- Replacement Funds are not funded adequately

LRIP RECOMMENDATIONS

- Establish Replacement Funds & update policy
- Utilize & adequately fund Replacement Funds
- Make condition-based maintenance the rule
- Balance spending trajectories
- Begin implementation of plan in FY 2015

QUESTIONS/DISCUSSION

