# Overview of WTD's Priority Asset Management Needs

Presented to Metropolitan Water Pollution Abatement Advisory Committee March 25, 2020

## Changes in Asset Management Inventory Since 2017

Portfolio Management implementation improved documentation

of unfunded project inventory

Updated unfunded asset management inventory used for 2021-

2022 Budget process

Includes projects previously deferred based on rate constraints

# Changes in Asset Management Inventory continued

Increased risk of failure based on aging assets

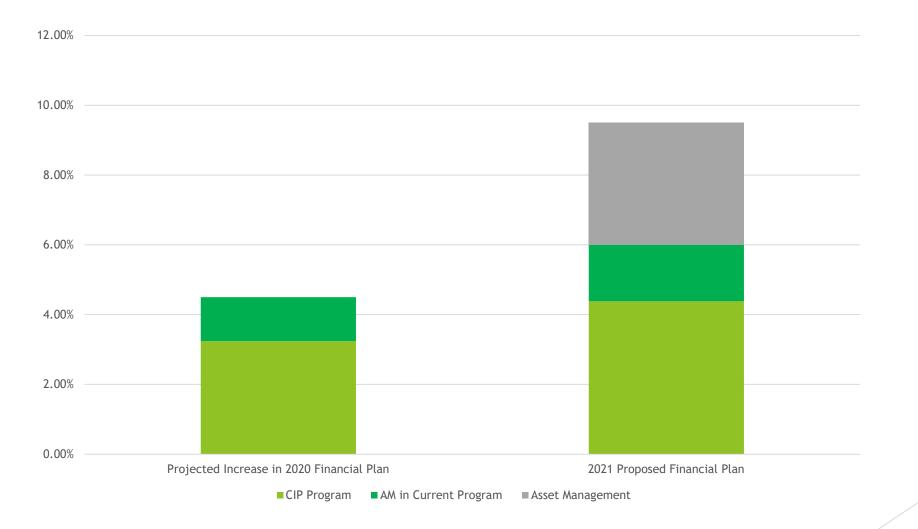
- Continued growth in the region placing additional pressure on existing assets
- Continual improvements to asset database including

condition assessments/asset end of life

### Asset Management Inventory Assumptions

\$300,000,000										
\$250,000,000										
\$200,000,000								Asset Mana	gement	
\$150,000,000								Inventory t Age/Fail in	hat will	
. , ,		Lin Com d	e el Duri e urito				¢700 M	Age/Full III	co i norrey	
\$100,000,000		Unfund	ed Priority	Asset Man	lagement i	nventory	\$700 M			
\$50,000,000										
	Or	ngoing Pri	ority Asset	t Managem	ient Fundii	ıg ~ \$80M	/year + in	iflation		
\$0 20	021	2022	2023	2024	2025	2026	2027	2028	2029	2030
		oing Priori		Priority Inv				entory Catch-		

#### Asset Management Share of Proposed Sewer Rate



# Next Steps on Asset Management

#### Near-term:

April 2 - Engineering and Planning Subcommittee Meeting

Detailed Briefing on current asset management assumptions for 2021 with preliminary project list

- April 2 Rates and Finance Subcommittee Meeting Discussion of alternative sewer rate proposal with revised asset management assumptions for 2021
- April 22 MWPAAC General Meeting Summary of asset management discussion from April 2nd

#### Long-term:

- Regularly scheduled briefings on asset management at Engineering and Planning Subcommittee in 2020
- Discuss rate implications of asset management investments and deferrals at Rates and Finance Subcommittee in 2020

# **Questions?**

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