

Overview of WTD's Priority Asset Management Needs

Presented to Metropolitan Water Pollution Abatement Advisory Committee

March 25, 2020

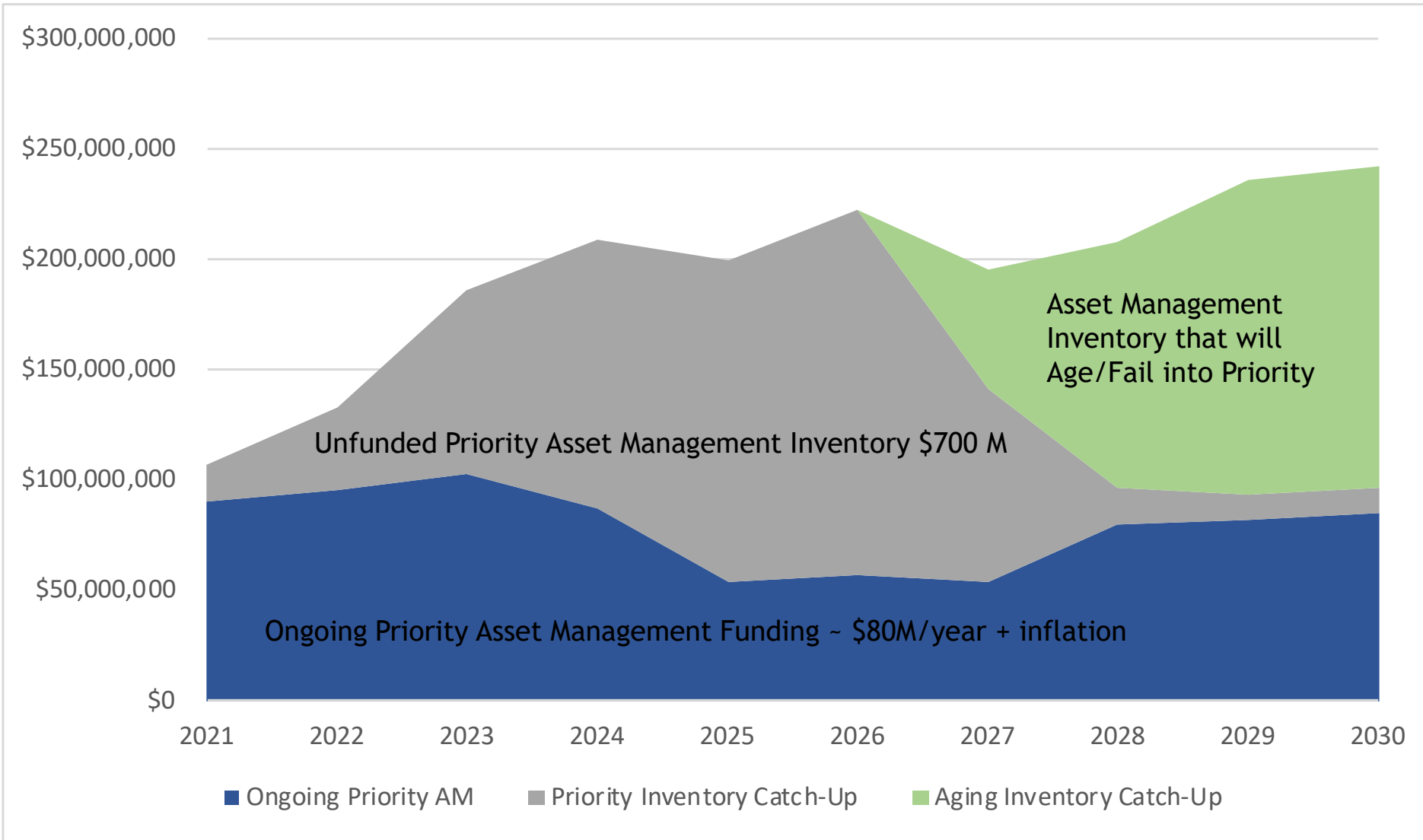
Changes in Asset Management Inventory Since 2017

- ▶ 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

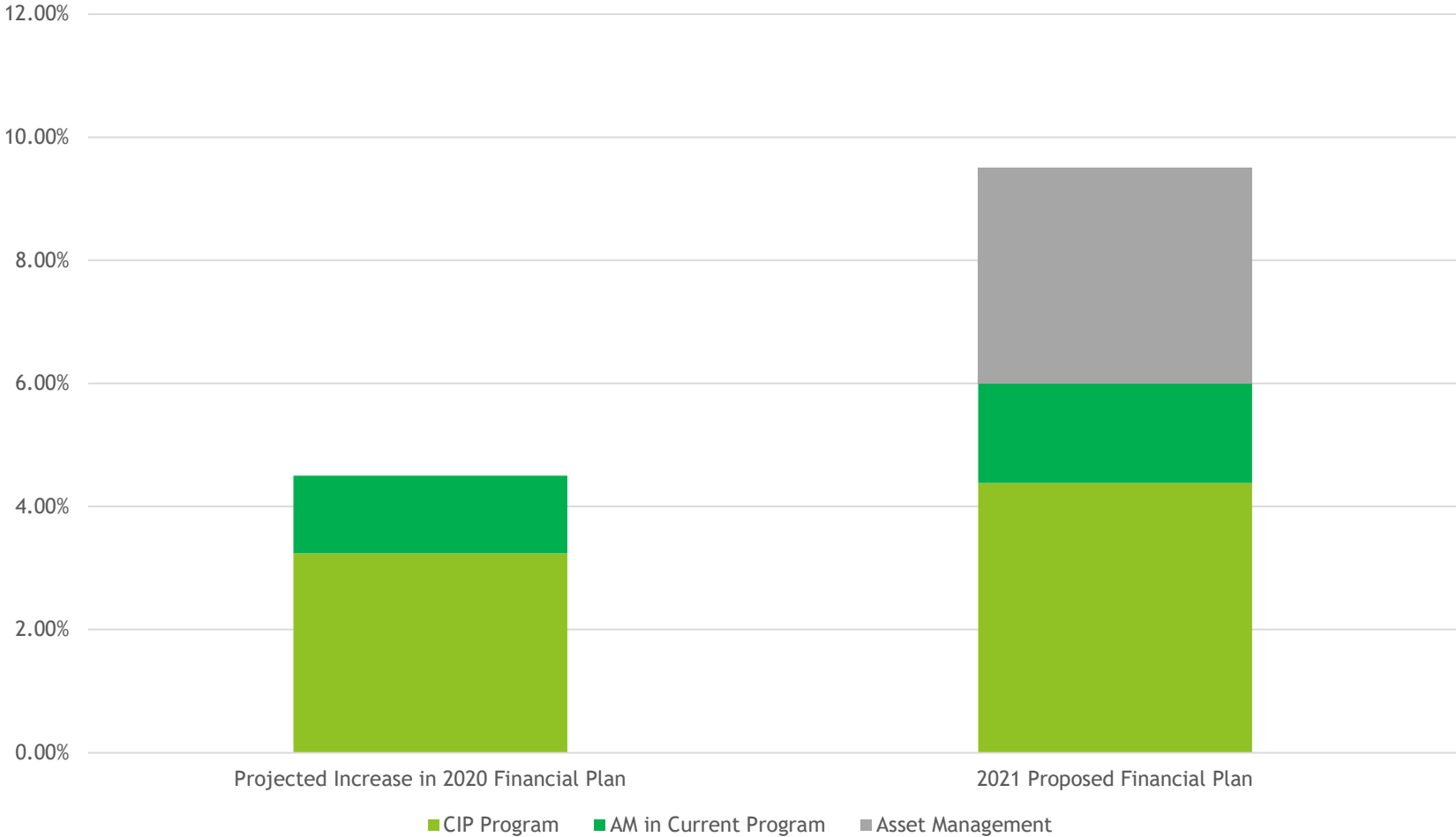
Changes in Asset Management Inventory continued

- ▶ 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



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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