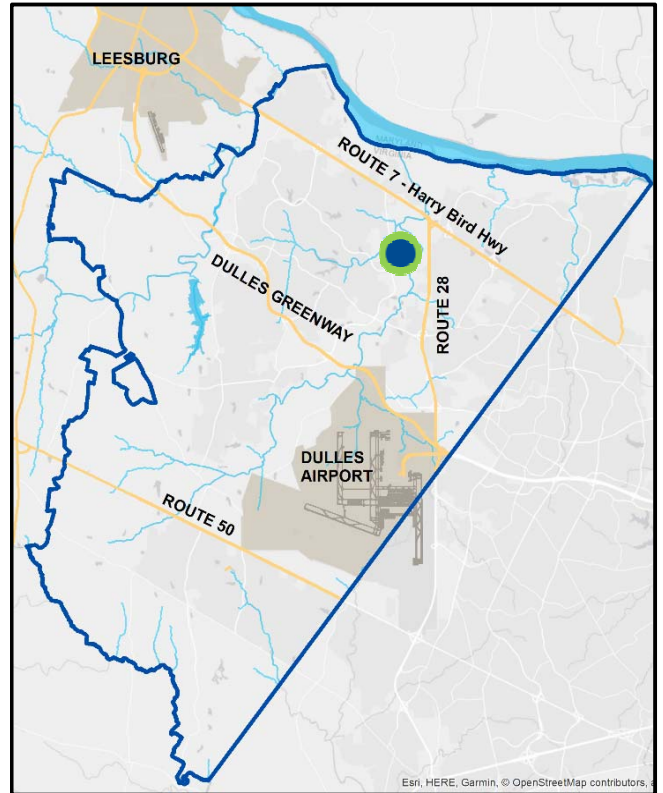


Project Name: Asset Management Program  
 CIP Project #: ADM00002  
 Program: ADM Administrative/Facilities  
 Requesting Dept: O&M  
 Managing Dept.: O-PRO-AM  
 Project Manager: Dzara, Jessica  
 Sheet Completed by: Dzara, Jessica



**Project Description**

This project includes the planning and development of an integrated and sustainable asset management program. Tasks include: facility assessment support, tools to support system Rehab and Replacement planning, and improvements based on Asset Management Gap Analysis Roadmap.

**Project Driver**

Over the next 20 years Loudoun Water will enter a period where many critical assets will begin to reach the end of their useful lives. A programmatic approach to assess condition, criticality, risk and predict remaining life is necessary for appropriate planning and budgeting this will enable improved decision making and facilitate focused resource allocation.

**Additional Comments**

This project supports recommendations from 2018 AWIA section 2012.

**Project Prioritization; Criteria - Rating (5 High, 1 Low)**

1. Regulatory/Mandated Requirement	3	(25%)
2. Level of Service	4	(25%)
3. Implication of Deferring	4	(20%)
4. Alignment	5	(20%)
5. Funding/Other Opportunities	1	(10%)

**10-Year Capital Expenditures in Thousands (2020 dollars)**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning											
Design	50	150									200
Construction											
Land/Easements											
Equip/Other											
Subtotal	50	150									200
Reimbursement											
Net Cost	50	150									200

**2020 Capital Expenditures in Thousands (2020 dollars)**

<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Total</u>
						4	3	5	8	12	18	50

Estimate Method: Industry Metrics