



# Enterprise Asset Management System

2022 Capital Equipment Request Presentation

9/19/2022

# Enterprise Asset Management System (EAMS)



Work  
management



Asset lifecycle  
management



Labor  
management



Analytics and  
reporting



Financial  
Management





# Proactive Maintenance

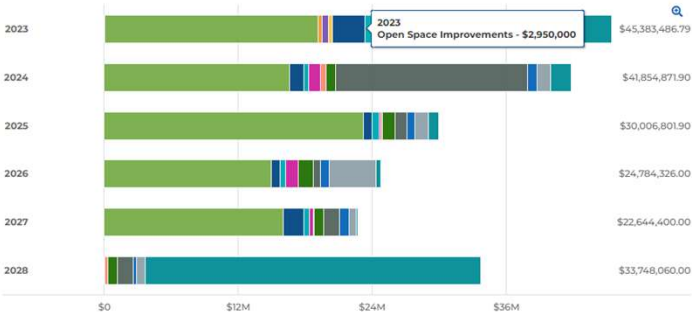


9/16/2022

# Capital Planning

Capital Costs By Department (per year)

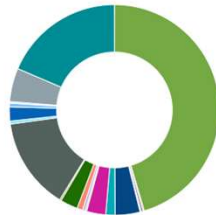
Request Types: Vehicles and Wheeled Equipment, Parks - Development, Parks - Open Space Development, Sewer Utility, Parks - Parks and Trails, Water Utility, Storm Utility, Computers and Related Equipment, Building and Facilities, Other Equipment, Utility Vehicles and Wheeled Equipment, Roadways and Bridges, Computer Software



- Community Standards
- Fire Protection
- Lexington Athletic Complex
- Other Parks
- Park Maintenance
- Public Buildings
- Sewer
- Storm Drainage
- Streets
- Water
- Wtr Source & Storage
- Engineering
- Information Technology
- Open Space Improvements
- Park Facilities
- Police
- Sewage Collection
- Sewer Lift Stations
- Storm Sewer Maintenance
- Vehicle & Eq Maintenance
- Water Distribution

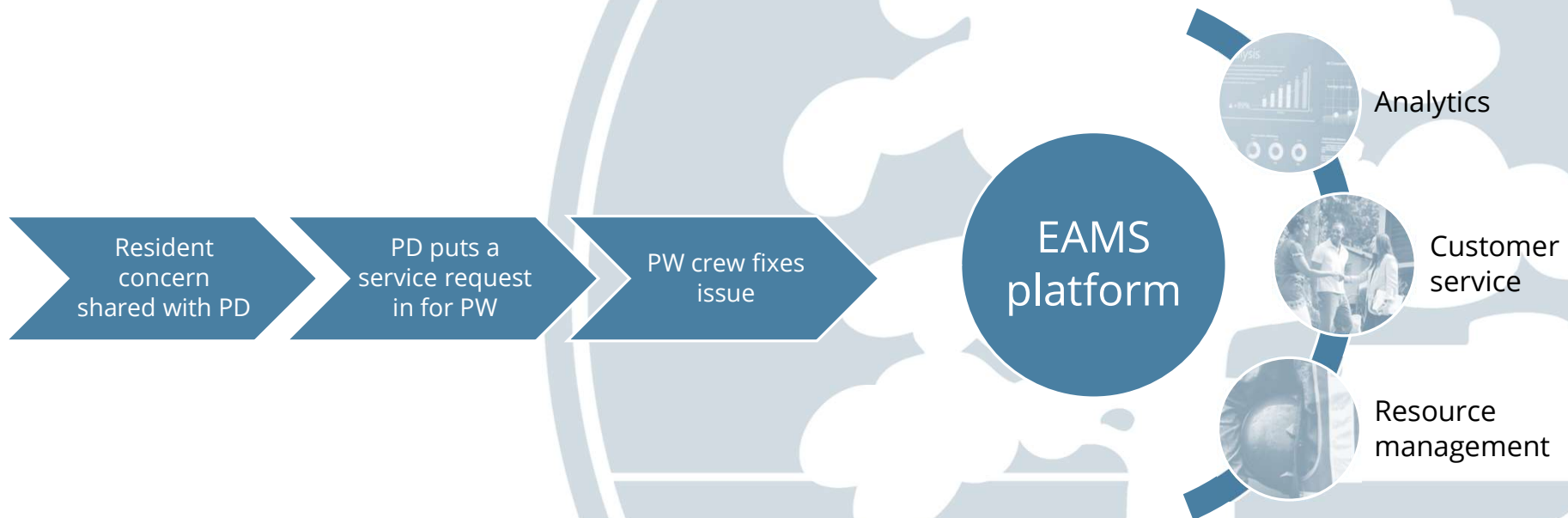
Capital Costs By Department (all years)

Request Types: Vehicles and Wheeled Equipment, Parks - Development, Parks - Open Space Development, Sewer Utility, Parks - Parks and Trails, Water Utility, Storm Utility, Computers and Related Equipment, Building and Facilities, Other Equipment, Utility Vehicles and Wheeled Equipment, Roadways and Bridges, Computer Software



Community Standards (0%)	\$50,000.00
Engineering (45%)	\$90,094,000.00
Fire Protection (0%)	\$400,000.00
Information Technology (0%)	\$541,650.00
Lexington Athletic Complex (0%)	\$350,000.00
Open Space Improvements (4%)	\$7,600,100.00
Other Parks (1%)	\$2,822,000.00
Park Facilities (3%)	\$5,840,000.00
Park Maintenance (0%)	\$441,000.00
Police (0%)	\$843,649.00
Public Buildings (1%)	\$1,733,047.59
Sewage Collection (3%)	\$5,330,000.00
Sewer (0%)	\$480,000.00
Sewer Lift Stations (14%)	\$28,050,000.00
Storm Drainage (0%)	\$860,000.00
Storm Sewer Maintenance (2%)	\$4,325,000.00
Streets (1%)	\$1,106,000.00
Vehicle & Eq Maintenance (0%)	\$197,000.00
Water (0%)	\$299,500.00
Water Distribution (5%)	\$10,189,000.00
Wtr Source & Storage (19%)	\$36,870,000.00
TOTAL	\$198,421,946.59

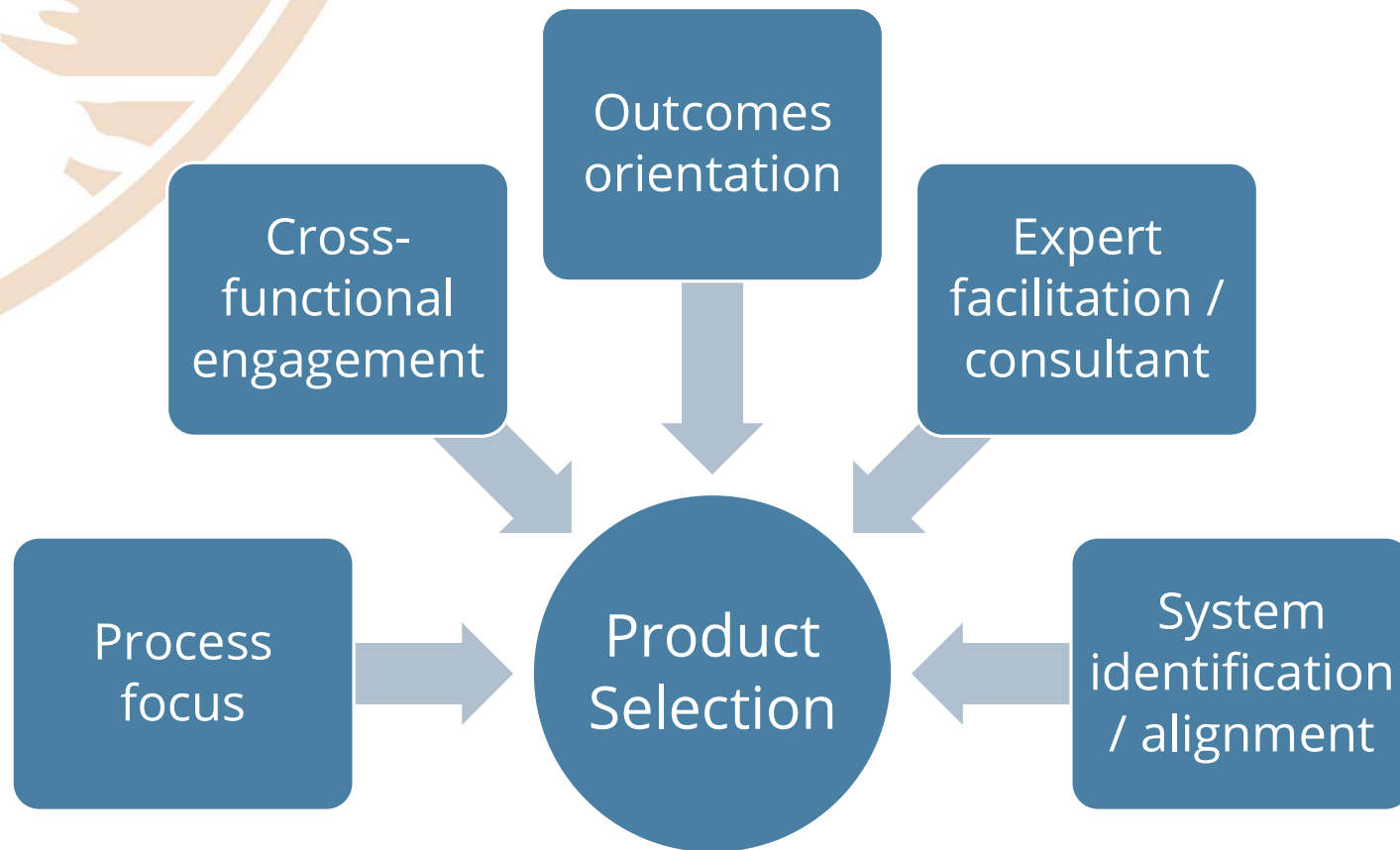
# Managing the resident concern process



## Consultant

<b>Company</b>	<b>2022 Scope of work</b>	<b>2023 Project management</b>	<b>Total</b>
<b>Berry Dunn</b>	\$75,750	\$49,500	\$125,250
<b>HDR</b>	\$68,207	\$54,334	\$122,541
<b>Soft Resources</b>	\$53,570	\$66,000	\$119,570
<b>WSB</b>	\$49,715	\$50,680	\$100,395

## Needs Assessment





# Modernization

Today



With EAMS





## Questions for Council

- ▶ What additional information does Council need a full enterprise asset management approach?
- ▶ Does Council support the phased approach to searching for an EAMS?