

<i>Project / Impact</i>	<i>Cost</i>	<i>Impact</i>
<b><i>KEY POINT: Increased population driven by the gas field development has increased demands upon town infrastructure; this increased demand puts strains on existing infrastructure requiring upgrades as well as installation of new infrastructure to meet increased in land development to meet the demands of housing, service and goods.</i></b>		
Water/Sewer (Incl. Roads over top) to bring old sewer up to modern standards	\$38,000,000	Increased population demands upon water and sewer systems ( increased flow) force upgrades on these systems to maintain Health Code and Environmental Standards
Road Improvement	\$32,000,000	Increased traffic throughout town has caused damage and a need to upgrade to accommodate the increase. Moreover, increased development, population ( pedestrians) with traffic causes demand upon sub-standard cross sections to be upgraded with curb, gutter and sidewalks
Ultraviolet Disinfection System	\$ 3,800,000	While this is an EPA driven mandate. The size of the units is driven by the size of population projections which drive demand (GPD) dictating the size of the units and underground structure needed to house such a system. The size of the units are due to increased flow demand brought about by increased development and population.
Town Hall	\$5,500,000	Existing Town facilities are needed to accommodate increases and anticipated use as well as an increase in Town Staff to adequately conduct Town business and all departments to support the demands of population to adequately plan for better development and design and maintain infrastructure. Public hearings and meetings accommodations have also requiring larger assembly facilities

Town Garage	\$5,000,000	Increased demand upon infrastructure creates the need for increased equipment and personnel to maintain and repair needed maintenance and road equipment. The Town shop provides a facility to maintain and repair needed maintenance and road equipment. It also houses supplies, provides offices for the operations and training of personnel and supply the Public Works Department for the increased equipment and infrastructure demands
Sewer Lagoon Expansion	\$4,500,000	As Town population increases through increased annexations. Sewer flows increase creating the need to expand upon the existing Sewer treatment facility. While the Town has adequate land to accommodate the expansion, expansion will be needed
DPW Personnel	7 people over next 10 years at min 60k( incl. salary pension, benefits, etc. \$4,500,000 (est.) present value (Lost Revenue - \$70,096,195 future value of money if Town paid salaries into an interest bearing account for 10 years)	Increased demand upon infrastructure creates the need for increasing personnel to maintain the investment the Town has put into new systems, maintain existing systems and repair all systems.
Building Department	3 People over the next 10 years at min 70k (incl. salary pension, benefits, etc. \$2,500,000 present value) (Lost Revenue \$26,286,073 future value of money if Town put monies of salaries into an interest bearing account for 10 years)	Increased demand on Housing and commercial construction creates demand in Town for a full time building department to uphold public safety and welfare using Building Codes, Inspections by qualified personnel are needed.
Engineering Department/ Planning and Zoning	Engineering/ P/Z Departments will need a 2-3 person increase in staff over the next 10 years at min 50k (incl. salary pension, benefits, etc. \$1,500,000 present value (Lost Revenue - \$18,775,766 future value of money if Town put monies of salaries into an interest bearing account for 10 years)	Increased demand upon infrastructure creates the need for increased personnel to engineer, manage and solve, new infrastructure works, existing infrastructure and problems, respectively. Additional planning staff will be required to uphold and enforce zoning codes which regulate development.

<p>Water Line / Transmission Development Meter System Upgrade</p>	<p>Need approx \$ 10-12 Million in the next 5 years to upgrade and develop the current water system from the recent WWDC Level 1 report and upgrade the current water meter and billing system</p>	<p>Increased demand upon the water infrastructure coupled with older transmission mains have created pressure problems in several areas where fire flow cannot be maintained during a fire event. In addition, a better more effective means of water / sewer billing must be installed to provide a better cash flow to augment the financial aspects of bonding, loans and other instruments crucial in the operation and maintenance of these systems.</p>
<p>Zoning Codes</p>	<p>Need to upgrade and create new building codes to effectively plan, manage and enforce development. Legal Downstream drainage issues, lack of standardization of landscaping and lighting will contribute to poor planning, legal issues, and lower property values for existing commercial and residential property owners. Cost estimate \$100,000-\$150,000</p>	<p>Increased demand on Housing and commercial construction and development creates a need to preserve the heritage, quality of life and property values of existing property owners requiring stringent codes which force developers to pay for the impacts they create. Development brought on by increases in population increasing commercial and residential development on both existing and new structures to house the additional services, housing, and retail needs of a growing community. Strong effective building codes are the key. Commercial buildings demand in Town for a full time building department to uphold public safety and welfare using Building Codes, Inspections by qualified personnel are needed.</p>

Effective studies conducted by outside consultants are necessary to effectively grasp all facts regarding the proper planning and implementation of infrastructure improvements. Current size of Town current staff does not have enough manpower to apply to the engagement of these studies therefore outside consultants are needed.

Once these studies are completed an effective capital improvement plan can be formulated to properly outline infrastructure improvements relative to available future and current funding.

Develop at Town boundary to annex in more Benefit Units (Customers). Utilize and expand upon existing water and sewer infrastructure to obtain additional benefit units. Have developer pay for those expansions. The increase in Benefits units or users to the system will lower overall costs of maintenance and operation of that system, both water and sewer