

OUTLINE INFRASTRUCTURE PLAN AND ESTIMATE TO COMPLETE

The following outlines the context of the proposed Infrastructure Plan:

1. Needs Determination
 - Public Engagement
 - Determine public need and desirability
 - Increase awareness
 - Further engagement of Civic Partners on the costs, operational and business implications of increasing public fountains
 - Internal Stakeholder Expectations
2. Inventory and Assessment
 - Current Level of Service
 - Facility Evaluation
 - Physical Parameters: Location of the existing infrastructure of drinking water fountains
 - Condition/Valuation:
 - A list of criteria will be developed to determine if the existing infrastructure is readily available, accessible, safe, and functional.
 - Capacity/Performance
 - Hours of Public Access
3. Asset Management Plan
 - Standards and Specifications
 - Permanent and/or Temporary
 - Retrofit vs. New Construction or Both
 - Maintenance & Operation Plan, including Replacement Plan
4. Marketing and Communication Plan
 - Awareness & Education Program
 - Location Identification
 - Brand/Logo (Sustainable branding initiative ensures that all fountains are easily identifiable and provide a consistent message)
 - Online (*mobile locator app, banner ads, webpage, twitter, etc*) and Offline (*radio, magazine, signage, television media exposure, etc*) options.
5. Plan Implementation and Monitoring
 - Implementation Program
 - Policy Development
 - A policy in the land use bylaw or where appropriate would set the scope, inclusions, exclusions and provisions for accessible drinking water fountains in City owned Public Buildings and Civic Partner facilities
 - Monitoring and Review Procedures

6. Financials

- Desired Level of Service
- Evaluate Risks associated with the identified level service to be provided
- Financial Impact
 - Funding Strategy – Class 3 Cost Estimate
 - Capital Budget Estimates
 - Operating Budget Estimates based on Maintenance and Operation Plan, including Replacement Plan
 - Daily, Annual & Long Term operating/maintenance Marketing and Communications Budget Estimates

This is based on the following estimate:

Role	Outcome	Estimate	Timeframe
1: Needs Determination	Demand Management Plan	\$40,000	Q4 2014 - Q1 2015
2: Inventory and Assessment	Facility Plan	\$15,000	Q1 2014 - Q2 2015
3: Asset Management Plan	Standards and Specifications	\$15,000	Q2-2015 - Q3 2015
4: Marketing & Communications Plan	Marketing & Communications Program Plan	\$5,000	Q2-2015
5: Plan Implementation & Monitoring	Implementation & Monitoring Program Plan	\$5,000	Q2-2015
6: Financial Report (class 3 estimate)	Desired Level of Service and Funding Strategy for all components	\$20,000	Q2 2015 - Q3 2015
TOTAL		\$100,000	Q4 2014 - Q3 2015