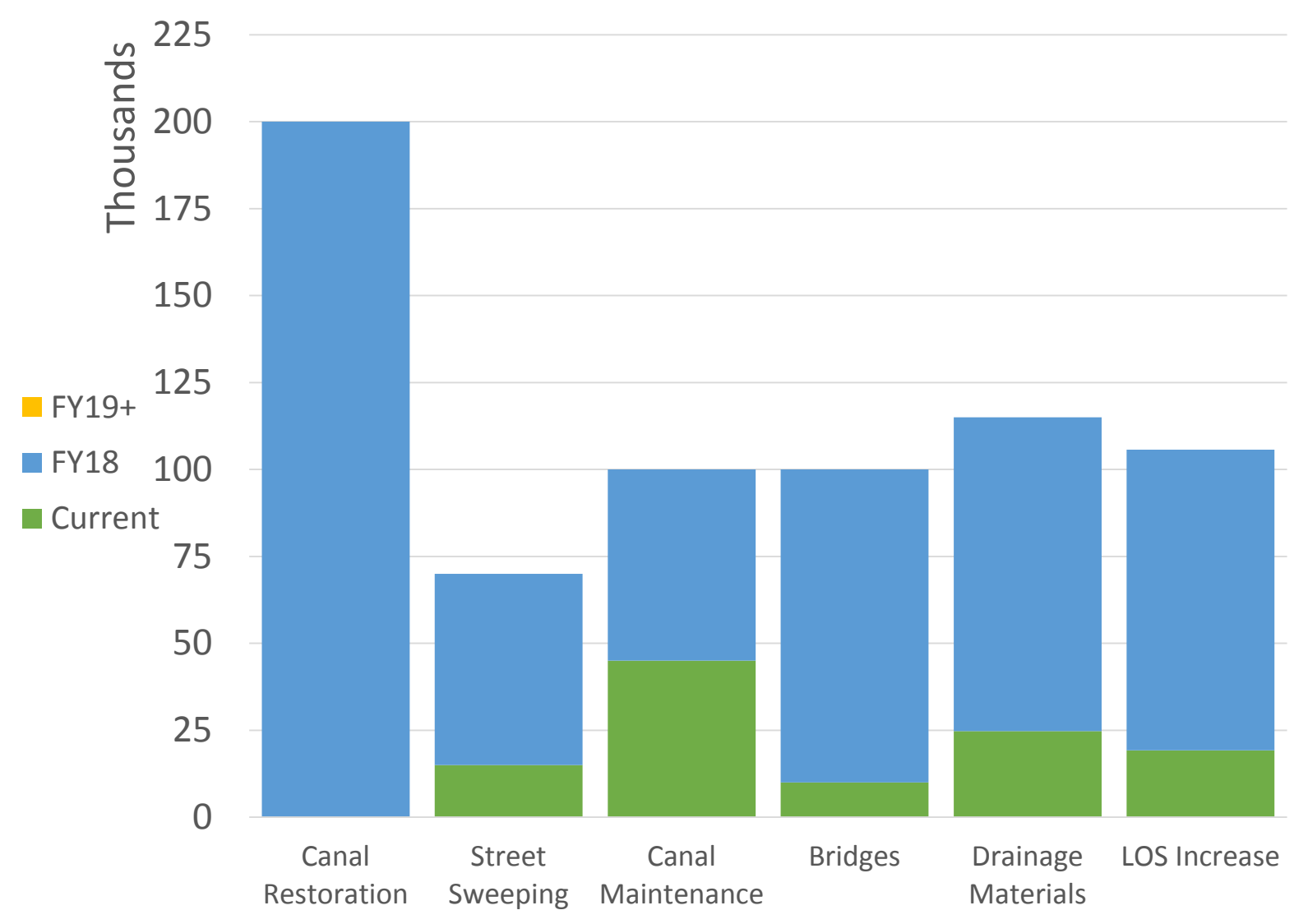


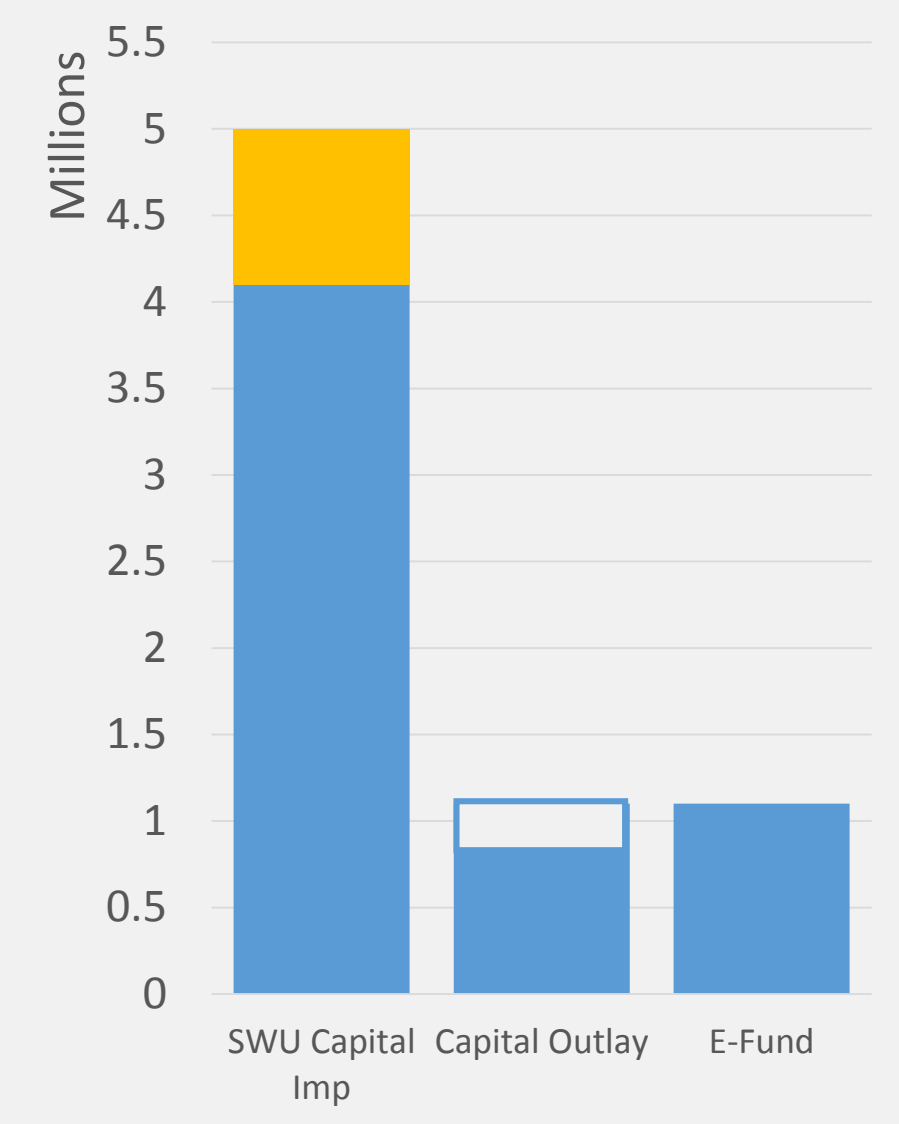
Stormwater Utility Program Improvements

Service	Current/2017	Proposed/2018	Future/2019+
Canal Restoration – restore neglected canals to full functionality to improve water flow and retain higher volumes of water to control flooding	\$0	\$200,000	\$200,000
Street Sweeping – reduce pollutants which clog and damage stormwater infrastructure including pipes, storm drains, etc	\$15,000	\$70,000	\$70,000
Canal Maintenance – improve canal access for mowing, improving flow, and decreasing damage to equipment; accounts for upkeep of restored canals	\$45,000	\$100,000	\$100,000
Bridges & Appurtenances – increase maintenance and design to support improvement or replacement of aged infrastructure for public safety	\$10,000	\$100,000	\$100,000
Road Drainage Material – replace aged pipes 28” and below rated as “failed” by inspectors, promotes public safety and transportation routes	\$24,716	\$115,000	\$115,000
Level of Service Increase – purchase of small equipment, materials, chemicals, and tools to provide service level increase described here	\$19,200	\$105,700	\$105,700
Stormwater Capital Improvements – replace aged pipes 28” and above rated as “failed” by inspectors, promotes public safety and transportation routes	Unfunded	\$4,100,000	\$5,000,000 + E-fund allocation unused
Capital Outlay – replace aged/failing equipment used in the maintenance of stormwater program to include vehicles, tractors, trenchers, dump trucks etc.	Unfunded	\$1,100,000	\$800,000
Emergency Fund – implement an emergency savings of 10% of Fund to be used should unexpected/catastrophic events occur, if no event causes use of E-fund, future monies will be allocated to regular Capital Improvements	Unfunded	\$1,100,000	Amount needed to maintain 1,100,000 balance
Deficit – eliminate deficit created by emergency projects and restore positive fund balance	(\$600,000)	\$600,000	---

Maintenance Increases



Unfunded Needs



Stormwater Utility Program Improvements

Service	Description	Current Frequency (annual)	Proposed Increase (annual)		
Canal Restoration	restore neglected canals to full functionality to improve water flow and retain higher volumes of water to control flooding	0 Canals	5 Canals		
Canal Maintenance	improve canal access for mowing, improving flow, and decreasing damage to equipment; accounts for upkeep of restored canals				
	Canal Flat/Slope Mowing	1103 Acres(1075 Locations)	2 times	4 times	
	Retention Pond Maintenance	26 ponds	Mowing	2 times	4 times
			Dipping	Every 20 years	Every 5 years
	Canal Dipping/Dredging	~533,925 Linear Feet	5 Year Cycle	Maintain with increased Chemical Spray & other mitigation	
Culverts/Lotline Pipe Replacement	173 failed pipes	As needed 24 replaced in FY16	Increased proactivity with planning/design/construction		
Trenching	In order to maintain maximum efficiency of the storm water in the right of way, trenching is performed to remove accumulated sediments and restore positive flow to the drainage system	Complaint Driven	Scheduled Preventative Maintenance		
Street Sweeping	reduce pollutants which clog and damage stormwater infrastructure including pipes, storm drains, etc. 233 Curb Lane Miles	2 times	8 times		
Right of Way Maintenance	mowing in Units/ Subdivisions - empty parcels that are unoccupied. Mowed so that the water flows 1154 Acres	2 times	4 times		