

FISCAL YEARS 2021-2025 STORM WATER UTILITY CAPITAL BUDGET

<u>Department</u>	<u>Project</u>	<u>Preliminary 2021</u>	<u>Preliminary 2022</u>	<u>Preliminary 2023</u>	<u>Preliminary 2024</u>	<u>Preliminary 2025</u>
Stormwater Utility	Annual Localized Drainage Projects	\$3,500,000	\$1,500,000	\$5,000,000	\$5,000,000	\$2,000,000
Stormwater Utility	Harvest Hills & Briar Meadow Drainage Improvements	\$7,500,000	\$0	\$6,500,000	\$0	\$0
Stormwater Utility	Tributary CC2(360 to Susan) Conceptual Study	\$0	\$0	\$0	\$5,500,000	\$0
Stormwater Utility	2019 Misc Drainage (Collins)	\$500,000	\$0	\$0	\$0	\$0
Stormwater Utility	JC-9 (Cooper to Collins)	\$0	\$250,000	\$0	\$2,500,000	\$2,500,000
Stormwater Utility	California Lane Drainage Improvements	\$0	\$6,500,000	\$5,000,000	\$0	\$3,000,000
Floodplain Management						
Stormwater Utility	Flood Mitigation Buyouts	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000
Maintenance						
Stormwater Utility	Annual Bridge, Channel and Infrastructure Maintenance	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000
Stormwater Utility	Annual Maintenance Contract (Misc Concrete)	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	2019 Ditch Maintenance	\$900,000	\$2,000,000	\$2,000,000	\$0	\$0
Stormwater Utility	Lower Johnson Maintenance Ramp	\$1,000,000				
Stormwater Utility	Stormwater Infrastructure Evaluations	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Annual Contracts or Programs						
Stormwater Utility	Construction Materials Testing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Irrigation	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Stormwater Utility	Development Review (Flood Study and Detention Analysis)	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000
Stormwater Utility	Stormwater CIP Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Stormwater Review Consulting	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Stormwater Utility	Watershed Model Maintenance	\$0	\$0	\$0	\$0	\$0
Stormwater Utility	Flood Monitoring System	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000
Stormwater Utility	Internal Charges	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Erosion Protection/Repair Projects						
Stormwater Utility	VC(A)-1 Drainage and Erosion Improvements	\$500,000	\$0	\$1,500,000	\$0	\$0
GRAND TOTAL		\$19,870,000	\$12,185,000	\$21,935,000	\$14,935,000	\$9,435,000