

Status Quo Maintenance Funding = Reduced Level of Service



2 Additional Countywide Drainage Crews

Fiscal Impact:
\$2.1M (Capital)
\$930K (Reoccurring)

LOS Impact:
The County has 421 Total Ditch Miles and 527 Total Swale Miles.

This will increase cycle frequency of ditch cleaning from:

- 2-3 years (Primary)
- 3-4 years (Secondary)
- 4-6 years (Tertiary)

To

- 1-2 years (Primary)
- 2-3 years (Secondary)
- 4-6 years (Tertiary)



Double R&B Drainage and Support Related Staff

Fiscal Impact:
\$10M (Capital Purchase)
\$11M (Reoccurring)

LOS Impact: Additional staff significantly reduce drainage cycles to:

- 1 years (Primary)
- 2 years (Secondary)
- 3 years (Tertiary)

Allows for additional staff for maintenance related culvert replacements.

Provide increased LOS for storm emergency response.



4 Additional Vac / Camera Truck Crews

Fiscal Impact:
\$2.7M (Capital)
\$600K (Reoccurring)

LOS Impact:
Helps address unfunded state mandates to conduct proactive drainage inspections and cleaning of the County's 20K+ culverts and pipes.

Establishes an ~7 year inspection and cleaning cycle rather than addressing reactively.

Provide increased LOS for storm emergency response.



Increase New and Replacement Equipment Funding

Fiscal Impact:
\$2M (Reoccurring Capital)

LOS Impact:
Currently equipment replacements are budgeted at about 13% of each MSTU. This totals at approx. \$1M for all new or replacement equipment.

Current total backlog exceeds \$15M with \$10M being drainage related.

Equipment repair costs have increased 30% in the last 5 years.



1 Additional Engineer per \$10M in Projects

Fiscal Impact:
\$170K (Reoccurring)

LOS Impact:
Needed to manage projects related to \$½ Billion in unfunded drainage related CIP projects identified.



5 Additional Field Inspectors

Fiscal Impact:
\$300K (Capital)
\$550K (Reoccurring)

LOS Impact:
Allows for proactive inspection of private driveway culverts and maintenance enforcement