

Capital Maintenance (ongoing costs every year)

Storm sewer repairs (outfalls, inlets, road crossings)	\$700,000	\$600,000 from general fund allocated for a total of \$1.3M
Annual paving	\$1,000,000	\$500,000 from general fund allocated for a total of \$1.5M
Bridge rehab (lasting 15 years)	\$160,000	
Road repairs (striping, filling, repairs, adjustments)	\$90,000	
Street light pole replacements	\$50,000	
Resurface existing PB courts	\$45,000	

Total annual costs of capital maintenance items **\$2,045,000** note: paving contribution could increase up to \$4M p/y

Funding source discussion: new GF revenue; LCEC, storm water utility fee, dedicated millage