

5 Year Plan for Storm Water User Fee Fund

Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2020	
Projected Revenue									
\$299,000.00		\$309,000.00		\$319,000.00		\$329,000.00		\$339,000.00	
Annual Reporting Requirements		Annual Reporting Requirements		Annual Reporting Requirements		Annual Reporting Requirements		Annual Reporting Requirements	
Annual Report	\$11,000.00	Annual Report	\$12,000.00	Annual Report	\$3,000.00	Annual Report	\$3,000.00	Annual Report	\$3,000.00
SWMPP	\$20,000.00	SWMPP	\$1,000.00	SWMPP	\$1,000.00	SWMPP	\$1,000.00	SWMPP	\$1,000.00
IDDE		IDDE		IDDE		IDDE		IDDE	
ORI	\$50,000.00	ORI	\$40,000.00	ORI	\$40,000.00	ORI	\$40,000.00	ORI	\$40,000.00
Pollution Prevention/Good Housekeeping for Municipal Operations		Pollution Prevention/Good Housekeeping for Municipal Operations		Pollution Prevention/Good Housekeeping for Municipal Operations		Pollution Prevention/Good Housekeeping for Municipal Operations		Pollution Prevention/Good Housekeeping for Municipal Operations	
Municipal Training	\$5,600.00	Municipal Training	\$6,000.00	Municipal Training	\$7,000.00	Municipal Training	\$8,000.00	Municipal Training	\$9,000.00
Flood Study	\$60,000.00	Flood Study	\$62,000.00	Flood Study	\$64,000.00	Flood Study	\$66,000.00	Flood Study	\$68,000.00
Stream Maintenance	\$15,000.00								
Shoulder Clipping	\$10,000.00	Shoulder Clipping	\$11,000.00	Shoulder Clipping	\$12,000.00	Shoulder Clipping	\$13,000.00	Shoulder Clipping	\$14,000.00
Street Sweeping	\$38,000.00	Street Sweeping	\$43,000.00	Street Sweeping	\$48,000.00	Street Sweeping	\$53,000.00	Street Sweeping	\$58,000.00
<i>Madison Blvd.</i>	\$10,000.00	<i>Hughes Road</i>	\$11,000.00	<i>Burgreen Road</i>	\$12,000.00	<i>Hsv. Browns Ferry Road</i>	\$13,000.00	<i>Hardiman Road</i>	\$14,000.00
<i>Subdivision Roads - 140 miles</i>	\$24,000.00	<i>Subdivision Roads - 170 miles</i>	\$29,000.00	<i>Subdivision Roads - 200 miles</i>	\$34,000.00	<i>Subdivision Roads - 230 miles</i>	\$39,000.00	<i>Subdivision Roads - 260 miles</i>	\$44,000.00
<i>Collector Roads - 100 miles</i>	\$10,000.00								
<i>Storm & Event Cleanup</i>	\$4,000.00								
Public Education & Involvement on Storm Water Impacts		Public Education & Involvement on Storm Water Impacts		Public Education & Involvement on Storm Water Impacts		Public Education & Involvement on Storm Water Impacts		Public Education & Involvement on Storm Water Impacts	
Madison Co. Drinking Water Festival	\$500.00								
Madison Street Festival	\$2,500.00	Madison Street Festival	\$2,500.00	Madison Street Festival	\$2,900.00	Madison Street Festival	\$3,000.00	Madison Street Festival	\$3,100.00
Madison Chamber Business Expo.	\$2,500.00								
Water Wheels Program	\$300.00								
Informational Signage	\$1,500.00	Informational Signage	\$1,500.00	Informational Signage	\$1,900.00	Informational Signage	\$1,500.00	Informational Signage	\$1,500.00
Water Quality Improvements		Water Quality Improvements		Water Quality Improvements		Water Quality Improvements		Water Quality Improvements	
Stone Crest	\$5,000.00	YMCA Detention Pond	\$20,000.00	Indian Creek Tributaries-LOMR	\$17,000.00	Indian Creek Tributary-Mahan Ditch-LOMR	\$15,000.00	Oakland Springs Basin-LOMR	\$15,000.00
<i>Bioretention/Retrofitting/Flood Reduction Project</i>		<i>Flood Reduction Project</i>		Cliff's Cove East Lake Modification	\$61,760.00	Waterford Manor Stream	\$18,000.00	Cambridge Lakes East	\$33,000.00
North Betts Spring - LOMR	\$15,000.00	South Betts Spring-LOMR	\$15,000.00	<i>Flood Reduction/Retrofitting Project</i>		<i>Flood Reduction/Retrofitting Project</i>		<i>Flood Reduction/Retrofitting Project</i>	
Indian Creek Tributary Study-Rainbow Landing	\$2,000.00	Stone Ridge Drainage Improvements	\$30,000.00	Mill Creek Basin Study	\$3,000.00	Cambridge Lakes West	\$47,460.00	Wild Hog Swamp	\$34,760.00
Indian Creek Tributary Study-Mahan Ditch	\$2,000.00	<i>Flood Reduction Project</i>				<i>Flood Reduction/Retrofitting Project</i>		<i>Flood Reduction/Retrofitting Project</i>	
Cliff's Cove West Lake-Hughes Road Crossing	\$20,160.00	Oakland Spring Basin Study	\$8,160.00			Bradford Creek Basin Study	\$2,000.00		
<i>Flood Reduction/Retrofitting Project</i>									
Summary		Summary		Summary		Summary		Summary	
Storm Water Expenditures	\$261,060.00	Storm Water Expenditures	\$270,460.00	Storm Water Expenditures	\$279,860.00	Storm Water Expenditures	\$289,260.00	Storm Water Expenditures	\$298,660.00
1% to Counties for Administration	\$2,990.00	1% to Counties for Administration	\$3,090.00	1% to Counties for Administration	\$3,190.00	1% to Counties for Administration	\$3,290.00	1% to Counties for Administration	\$3,390.00
5% to Department of Revenue	\$14,950.00	5% to Department of Revenue	\$15,450.00	5% to Department of Revenue	\$15,950.00	5% to Department of Revenue	\$16,450.00	5% to Department of Revenue	\$16,950.00
Contingency	\$20,000.00								
Total	\$299,000.00	Total	\$309,000.00	Total	\$319,000.00	Total	\$329,000.00	Total	\$339,000.00