

CITY OF MORENO VALLEY
FISCAL YEAR 2017/2018 CSA 152 - BUDGET DETAIL

	<u>FY 2017/18</u>
1. STORM DRAINAGE SYSTEM INSPECTION (36" AND GREATER - 99,710 LF)	
A. Inspection	\$6,787.69
B. Document Violations	\$1,508.38
C. Inspection Preparation Plan	\$6,284.90
D. Update Facilities Drawings	\$10,055.83

Sub-total =	\$24,636.79
2. DRAINAGE AREA MANAGEMENT PLAN (DAMP)	
A. Catch Basin Maintenance	\$190,498.99
B. Street Sweeping	\$300,938.44
C. Development of Ordinances/Policies/BMPs	\$15,083.75
D. Training Program Implementation	\$1,885.47
E. Inspection of Illegal Connections and Dumping	\$6,284.90
F. Development of Municipal Facilities Strategy	\$6,284.90
G. Litter/Trash Characterization	\$6,284.90

Sub-total =	\$527,261.34
3. PROGRAM ADMINISTRATION & SUPERVISION	
A. Program Management	\$18,854.69
B. Consultant's Fee (RCFC&WCD)	\$15,962.38

Sub-total =	\$34,817.07
4. LEGAL MAILINGS	
A. Associate Environmental Engineer Cost	\$3,645.24
B. Clerk's Cost	\$1,445.53
C. Postage Cost	\$23,881.35

Sub-total =	\$28,972.12
5. ASSESSOR CHARGE - \$0.25/parcel	\$14,216.44
6. COUNTY COMPUTER TIME	\$5,247.67
7. CSA 152 ADMINISTRATION FEE (6%)	\$40,541.58
TOTAL PROJECTED YEARLY COST (1. through 7.)	\$675,693.00

ANNUAL ASSESSMENT

COST	\$675,693.00
TOTAL BENEFIT ASSESSMENT UNITS	82,907
ANNUAL ASSESSMENT PER BAU	\$8.15