

# GOALS FOR FY 18-19

as of 01/31/2018

Category	Goal 1	Goal 2	Goal 3	Category
WATER	<b>GOAL 1: Dead End Main/Blowoff Flushing</b> 	<b>GOAL 2: Water Valve Exercising</b> 	<b>GOAL 3: Flush Fire Hydrants</b> 	WATER
	<b>Total Locations (183)</b> Yearly Goal (150 / 366 Flushed) to Flush Each Location Twice	<b>Total Valves (5,595)</b> Yearly Goal (153 / 1,140 Valves Exercised) 5 Year Goal (153 / 5,595) to be completed FY 22-23	<b>Total Hydrants (2,523)</b> Yearly Goal (165 / 250 Hydrants Flushed) 10 Year Goal 165 / 2,523) to be completed FY 27-28	
SEWER	<b>GOAL 1: CCTV Sewer Mains</b> 	<b>GOAL 2: Rehabilitate Sewer Manholes</b> 	<b>GOAL 3: Residential Lower Lateral Cleaning &amp; C/O Installation</b> 	SEWER
	<b>Total Miles (160)</b> <b>Total Miles in Critical Areas (32)</b> Yearly Goal (18.67 / 32 Miles in Crit. Areas) 5 Year Goal (18.67 / 160 Miles) to be completed FY 22-23	<b>Total Manholes (2927)</b> Yearly Goal (7 / 15 Manholes Rehabilitated)	<b>Single Family Residential Units Served (12,241)</b> Yearly Goal (15 / 1,020 Residential Laterals Flushed) 6 Year Goal (15 / 6,121) to be completed FY 23-24	
STREETS	<b>GOAL 1: Weed Abatement &amp; Spraying</b> 	<b>GOAL 2: Paint Crosswalks &amp; Stop Legends by Schools</b> 	<b>GOAL 3: Asphalt Crack Sealing</b> 	STREETS
	<b>Miles that Need Weed Abatement &amp; Spraying (160)</b> Yearly Goal (151.73 / 160 Miles Abated & Sprayed) Yearly Goal is to do all areas 4 times	<b>Locations That Need Painting (38)</b> Yearly Goal (2 / 38 Locations Painted)	Yearly Goal (0 / 4 Miles Sealed)	
STORM	<b>GOAL 1: DI Inspection / Cleaning</b> 	<b>GOAL 2: Clean Canals</b> 	<b>GOAL 3: Clean Laterals &amp; Culverts</b> 	STORM
	<b>Total Drain Inlets (3600)</b> Yearly Goal (205 / 400 DI's) 18 Year Goal (205 / 3600 DI's) to be completed FY 35-36	<b>Miles of Canal (9)</b> Yearly Goal (8.6206 / 3 Miles) 3 Year Goal (8.6206 / 9 Miles) to be completed FY 20-21	Yearly Goal (11,223 / 73,920 Linear Ft.)	
FLEET	<b>GOAL 1: Comprehensive Vehicle Assessments</b> 	<b>GOAL 2: Inspections of Heavy Off-Road Equipment</b> 	<b>GOAL 3: Preventative Maintenance</b> 	FLEET
	<b>Total Vehicle Assessments (150)</b> Yearly Goal (9 / 50 Assessments) 3 Year Goal (9 / 150 Assessments) to be completed FY 20-21	Yearly Goal (17 / 75 Inspections)	Yearly Goal (71 / 300 Preventative Maintenances)	
FACILITIES	<b>GOAL 1: Replace AC's</b> 	<b>GOAL 2: Retrofit Fixtures to LED</b> 	<b>GOAL 3: Full Assessments</b> 	FACILITIES
	<b>AC's to Replace (150)</b> Yearly Goal (2 / 10 AC's Replaced) 15 Year Goal (0 / 150 AC's Replaced) to be completed FY 32-33	<b>Fixtures to Retrofit to LED (750)</b> Yearly Goal (251 / 250 Retrofitted) 3 Year Goal (251 / 750 Retrofitted) to be completed FY 20-21	<b>Sites to Fully Assess (70)</b> Yearly Goal (0 / 5 Full Assessments) 14 Year Goal (0 / 70 Full Assessments) to be completed FY 31-32	
EQUIPMENT	<b>GOAL 1: Inspect and Rehab Pumps</b> 	<b>GOAL 2: Inspect Electric Motors</b> 	<b>GOAL 3: Inspect Pump Stations</b> 	EQUIPMENT
	<b>Pumps in Water &amp; Sewer (96)</b> Yearly Goal (1 / 16 Pumps Inspected) 6 Year Goal (1 / 96 Pumps Inspected) to be completed FY 22-23	<b>Electric Motors to be Inspected (108)</b> Yearly Goal (2 / 36 Inspections) 3 Year Goal (2 / 108 Inspections) to be completed FY 20-21	<b>Storm Pump Stations (8)</b> Yearly Goal (0 / 16 Inspections & Cleanings) Yearly Goal is to inspect all 8 stations twice	
WTP	<b>GOAL 1: Water Quality Tests for Disinfection By-Products</b> 	<b>GOAL 2: Bacteriological Sampling</b> 	<b>GOAL 3: Filter Backwash</b> 	WTP
	Yearly Goal (28 / 64 Water Quality Tests) Yearly Goal is 64 tests to monitor Disinfection By Products	Yearly Goal (412 / 720 Bacteriological Samplings) Yearly Goal is 60 samples a month	Yearly Goal (217 / 365 Backwashes) Yearly Goal is to see improvements to runtimes and reduce the number of backwashes	