

Town of Discovery Bay CSD Board Workshop January 22, 2011



Live where you Play – Only in Discovery Bay!



Fiscal Year 2010 -11 is a year of many accomplishments



On the Water side of the House...



We dug deep and completed Well #6.



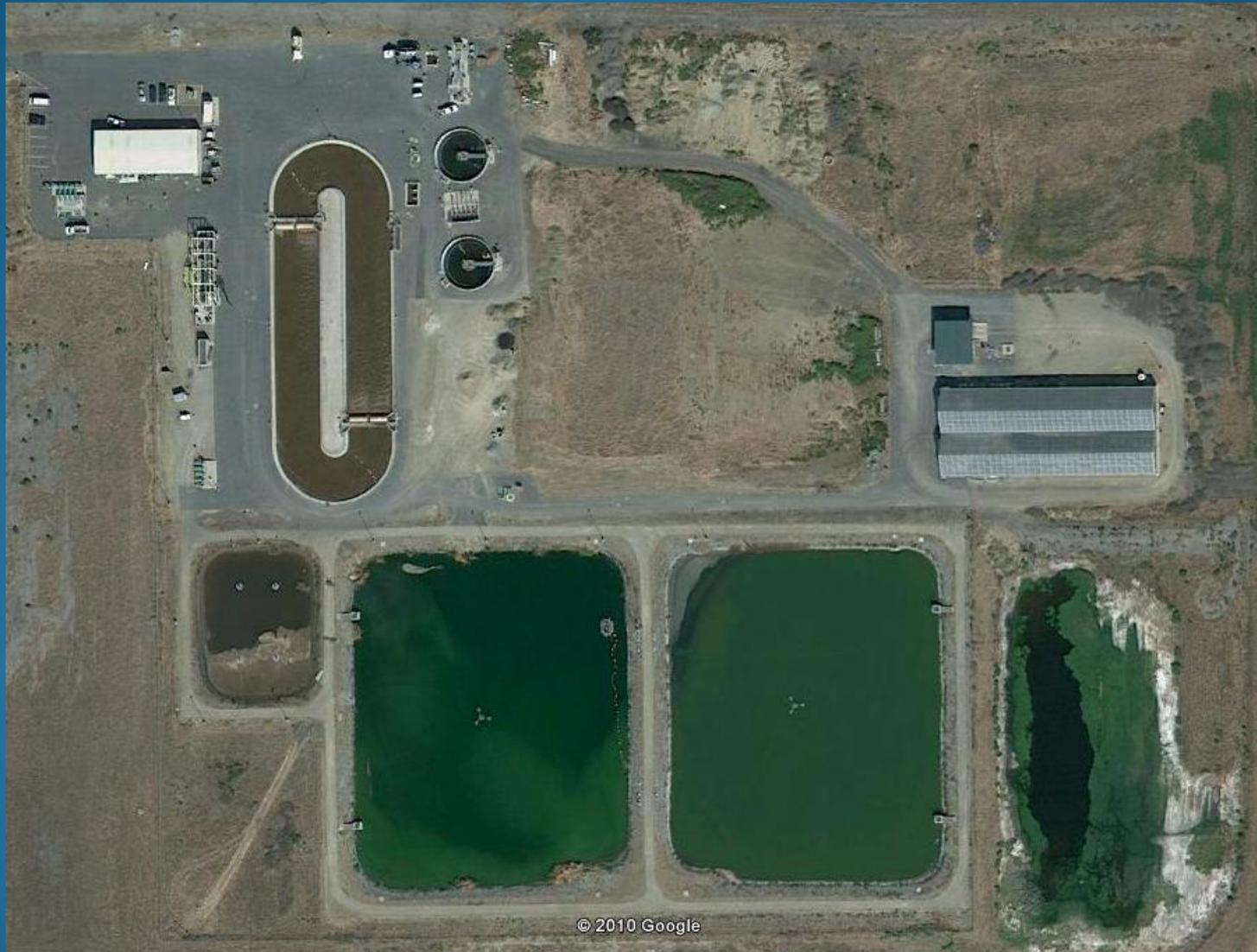
Well 6 will provide a necessary
back-up water supply!



We Improved the quality of our domestic water supply with filter media replacement



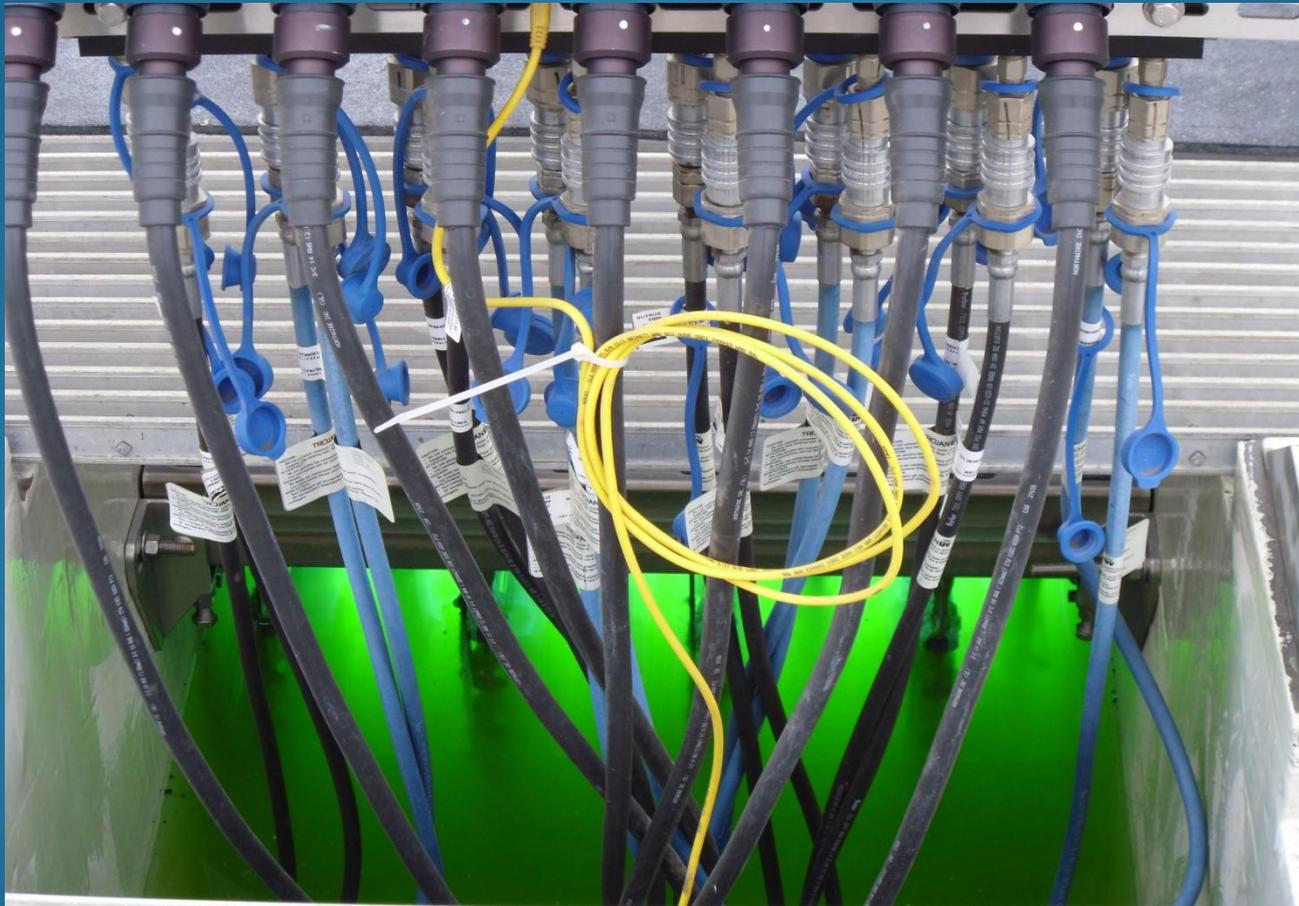
Wastewater Treatment Plant 2



On the Wastewater side, the new Trojan UV Plus Disinfectant system was completed.



The Ultraviolet light in operation
killing the bad bacteria before
discharge...



We performed extensive Rehab and Repair work!



We built a UV Bypass...



Our new Moles! Tick and Track...



Manhole Rehabilitation Project

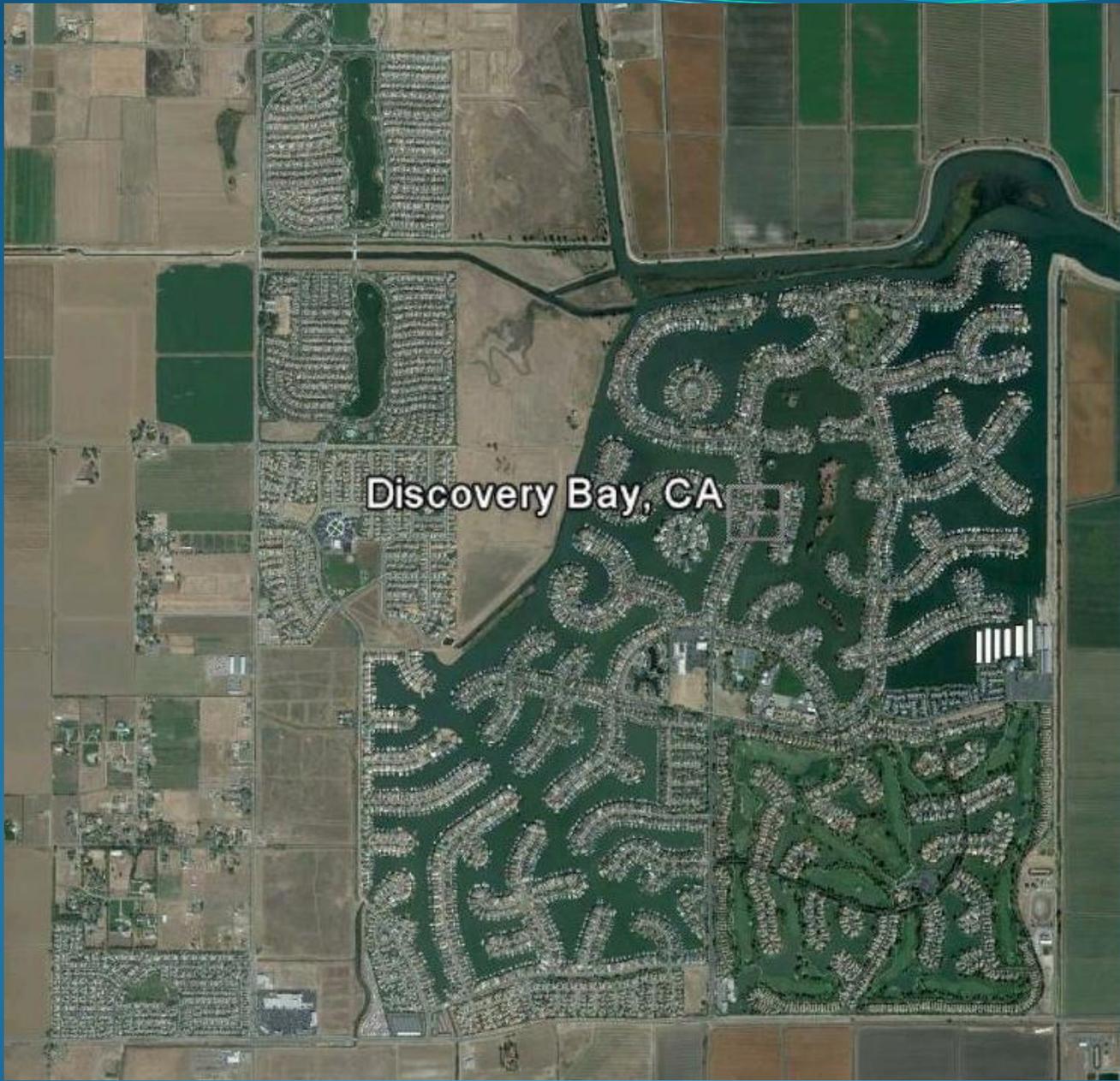
Cherry Hills Drive - Before

Cherry Hills Drive - After



Parks and Landscape





Discovery Bay, CA

The window to our world...



Before and after Landscape Upgrades! @ Cornell Park



More Cornell Park...



Cornell Park Playground Demolition...



Cornell Park Ball field Renovation...



Discovery Bay Blvd Landscape Project – Sand Pt. to Seal Way...



Discovery Bay Blvd (east side)



Willowlake Road landscape Rehab project – Before and After...



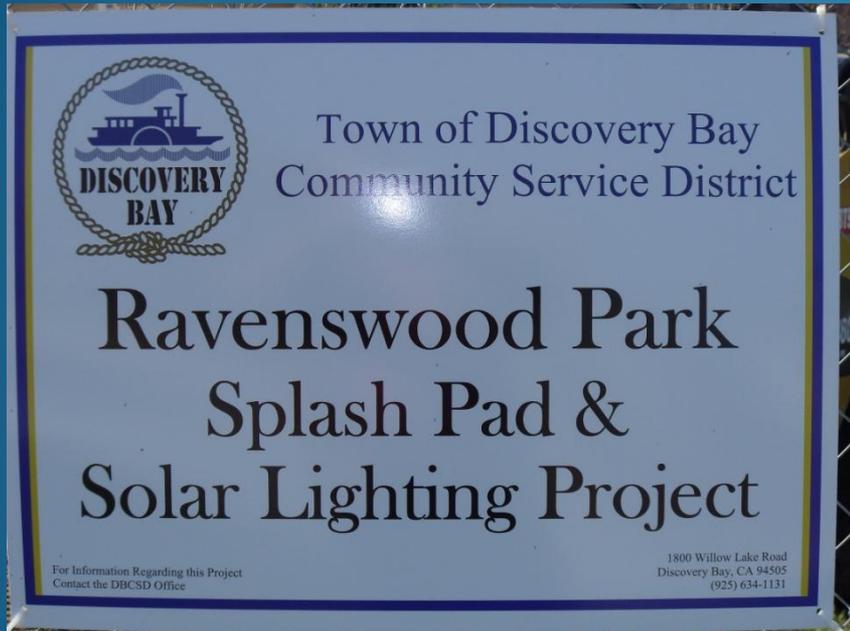
The importance of mulching!



Bixler Road and Discovery Point midway islands rehabilitation...



Ravenswood Park Splash Pad under construction!



Newport Entrance enhancements: Before and After!



Issues Facing Discovery Bay in 2011 and Beyond... (not a full list)

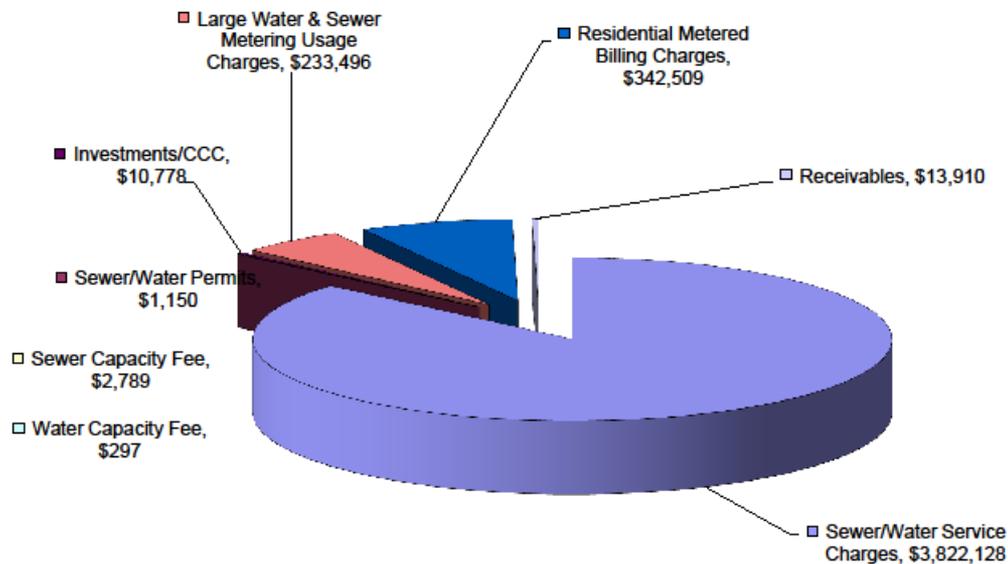
- ECCFPD Funding
- Water Master Plan Outcome
- Wastewater Master Plan Outcome
- Increasing RWQCB Regulations
- Increased WQ Regulations
- New Development Proj's
- Community Center
- Increased costs of doing business
- Sluggish Revenue Stream
- Aging Infrastructure
- Egeria Densa
- Water Meter Installation
- Resolve CSD Funding
- Improve Budget Doc.
- Improved Transparency

Budget vs. Actual (2009-10)

TODB CSD Revenue 2009/2010

Revenue Total...\$4,518,157

Expense Total...\$5,237,211

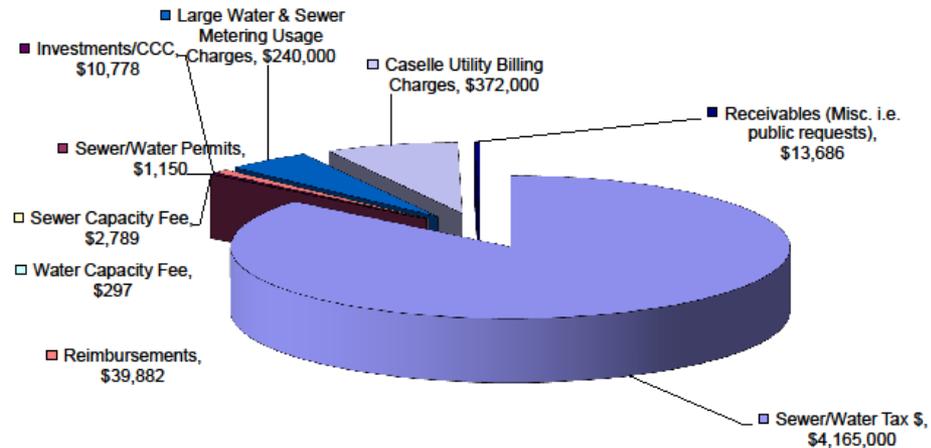


Budget vs. Actual (2010-11)

TODB CSD Revenue Projected for 2010/2011

Projected Revenue...\$4,845,582

Projected Operating & Capitol Expenses...\$4,712,800



What Options are there to increase revenue base?

Discussion item

The end...