

Comparison of Stormwater Scenarios 1-3

| Stormwater Scenario #1 | | | | Stormwater Scenario #2 | | | | Stormwater Scenario #3 | | | | Capital Improvement Program | | | |
|---|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|
| Summary Stormwater a priority 1 Full-time field crew Other PW priorities at same level of service <u>Snow response Impact:</u> Provides: 3 Drivers | | | | Summary Dedicated Stormwater Team 2 Full-time field crews No impact to other PW priorities <u>Snow response Impact:</u> Provides: 6 Drivers 1 Dump Truck 1 Utility Truck | | | | Summary Positive Impact to Quality of Life in LS 3 Full-time field crews Regional Leaders in SW/Environmental Issues <u>Snow response Impact:</u> Provides: 9 Drivers 2 Dump Truck 2 Utility Truck | | | | Staff Sr./Staff Engineer 1 ea Sr. Engineering Tech 1 ea Const. Project Manager 1 ea Construction Inspector 2 ea Annual Staff Cost sub-total * \$495,000 Total FTEs 5 | | | |
| Level of Service Reduced reactive repairs PW field crews construct CIP < \$75,000 Decreased work order response time Proactive NPDES response Proactive inspections Increased Customer Service | | | | Level of Service PW field crews construct CIP < \$150,000 Limited system replacement program Environmental permitting tracking NPDES reviews conducted System inspection program implemented Small system repairs routine Dedicated Customer Service team | | | | Level of Service Move beyond structure flooding projects Capital Projects implementation Water quality programs PW field crews construct CIP < \$600,000 System deficiency replacement program CIP system upgrades designed/built in-house NPDES physical Improvements / Training Program System inspection program Customer Service Program Environmental permitting program | | | | * This level of staffing is appropriate for 2M - 3M projects annually. PLEASE PRINT ON 11" X 17" IN LANDSCAPE FORMAT | | | |
| Staff Supervisory Engineer 0.25 FTE 1 ea Equipment Operator 0.80 FTE 2 ea Maintenance Worker 0.80 FTE 1 ea Field Supervisor 0.80 FTE 1 ea Sr./Staff Engineer 1 ea Sr. Engineering Tech 1 ea Environmental Specialist 1 ea Inspector - Water Quality/ Environmental 1 ea Annual Staff Cost sub-total \$712,000 | | | | Staff Supervisory Engineer 0.50 FTE 1 ea Equipment Operator 0.80 FTE 4 ea Maintenance Worker 0.80 FTE 2 ea Field Supervisor 0.80 FTE 2 ea Sr./Staff Engineer 2 ea Sr. Engineering Tech 1 ea Environmental Specialist 1 ea Inspector - Water Quality/ Environmental 1 ea Annual Staff Cost sub-total \$1,150,000 | | | | Staff Supervisory Engineer 1 ea Equipment Operator 0.80 FTE 6 ea Maintenance Worker 0.80 FTE 3 ea Field Supervisor 0.80 FTE 3 ea Sr./Staff Engineer 2 ea Sr. Engineering Tech 1 ea Environmental Specialist 1 ea Inspector - Water Quality/ Environmental 1 ea Annual Staff Cost sub-total \$1,500,000 | | | | | | | |
| Total FTEs 7.45 Equipment Utility Truck N/A shared w/PWO VERP costs Backhoe \$6,994 Dump Truck N/A shared w/PWO Pick-up 3 ea \$6,369 Skidsteer \$6,910 Skidsteer trailer \$906 | | | | Total FTEs 11.9 Equipment Utility Truck \$4,896 VERP costs Backhoe \$6,994 Dump Truck \$16,150 Pick-up 4 ea \$8,492 Skidsteer \$6,910 Skidsteer trailer \$906 | | | | Total FTEs 15.6 Equipment Utility Truck 2 ea \$9,792 VERP costs Backhoe \$6,994 Dump Truck 2 ea \$32,300 Pick-up 7 ea \$14,861 Skidsteer \$6,910 Skidsteer trailer \$906 Trackhoe - mid size \$8,066 Trackhoe trailer \$1,326 | | | | | | | |
| Annual Expendable Costs Tools \$4,500 Commodities & Contractual Services \$8,780 In-House Construction Materials \$136,512 | | | | Annual Expendable Costs Tools \$9,000 Commodities & Contractual Services \$18,000 In-House Construction Materials \$273,000 | | | | Annual Expendable Costs Tools \$17,500 Commodities & Contractual Services \$36,000 In-House Construction Materials \$600,000 | | | | | | | |
| Sub-Total annual Cost \$882,971 | | | | Sub-Total annual Cost \$1,494,348 | | | | Sub-Total annual Cost \$2,234,655 | | | | | | | |
| One time costs basic equipment | | | | One time costs basic equipment | | | | One time costs basic equipment | | | | | | | |
| Equipment Tools/Etc. Utility Truck Shared PWO Backhoe \$107,000 Dump Truck Shared PWO Pick-up 3 ea \$84,000 Skidsteer \$90,000 Skidsteer trailer \$11,000 | | | | Equipment Tools/Etc. Utility Truck \$70,000 Backhoe \$107,000 Dump Truck \$177,039 Pick-up 4 ea \$112,000 Skidsteer \$90,000 Skidsteer trailer \$11,000 | | | | Equipment Tools/Etc. Utility Truck 2 ea \$140,000 Backhoe \$107,000 Dump Truck 2 ea \$354,078 Pick-up 7 ea \$196,000 Skidsteer \$90,000 Skidsteer trailer \$11,000 Trackhoe mid size \$100,000 Trackhoe trailer \$20,000 | | | | | | | |
| Sub-Total one time Cost \$292,000 | | | | Sub-Total one time Cost \$567,039 | | | | Sub-Total one time Cost \$1,018,078 | | | | | | | |
| Total Cost \$1,174,971 | | | | Total Cost \$2,061,387 | | | | Total Cost \$3,252,733 | | | | | | | |