

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				Total FTEs 11.9				Total FTEs 15.6							
Equipment Utility Truck N/A shared w/PWO VERP Backhoe \$6,994 costs Dump Truck N/A shared w/PWO Pick-up 3 ea \$6,369 Skidsteer \$6,910 Skidsteer trailer \$906				Equipment Utility Truck \$4,896 VERP Backhoe \$6,994 costs Dump Truck \$16,150 Pick-up 4 ea \$8,492 Skidsteer \$6,910 Skidsteer trailer \$906				Equipment Utility Truck 2 ea \$9,792 VERP Backhoe \$6,994 costs 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 Tools \$4,500 Commodities & Contractual Services \$8,780 Costs In-House Construction Materials \$136,512				Annual Expendable Tools \$9,000 Commodities & Contractual Services \$18,000 Costs In-House Construction Materials \$273,000				Annual Expendable Tools \$17,500 Commodities & Contractual Services \$36,000 Costs 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 Utility Truck Shared PWO Tools/Etc. Backhoe \$107,000 Dump Truck Shared PWO Pick-up 3 ea \$84,000 Skidsteer \$90,000 Skidsteer trailer \$11,000				Equipment Utility Truck \$70,000 Tools/Etc. Backhoe \$107,000 Dump Truck \$177,039 Pick-up 4 ea \$112,000 Skidsteer \$90,000 Skidsteer trailer \$11,000				Equipment Utility Truck 2 ea \$140,000 Tools/Etc. 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							