|                                |  |                                      |                        |   | Compariso            | on of St                           | ormwater Scenarios   | 1-4:            | Revised S  | ept. 6,                 | 2016   |   |               |  |   |   |               |
|--------------------------------|--|--------------------------------------|------------------------|---|----------------------|------------------------------------|--|-----------------|--|-------------------------|--|---|---------------|--|---|---|---------------|
| Historical Stormwater Scenario |  |                                      | Stormwater Scenario #1 |   |                      |                                    | Stormwater Scenario #2   |                 |  | Stormwater Scenario #3  |  |   |               | Stormwater Scenario #4                         |   |   |               |
| FY 2012 - 2015                 |  |                                      | Minimal Maintenance    |   |                      |                                    | Increased Maintenance  |                 |  | Recommended Maintenance |  |   |               | Recommended Maintenance + \$3M CIP             |   |   |               |
| SUMMARY                        | Stormwater not a priority  1 Part-time field crew  Other Public Works priorities pull from stormw  Snow response Impact:   | ater crew<br><u>Provides:</u><br>N/A | SUMMARY                | Stormwater a priority  1 Full-time field crew  Other Public Works priorities at same level Snow response Impact:  |                      | SUMMARY                            | Dedicated Stormwater Team  2 Full-time field crews No impact to other Public Works prior Snow response Impact:   |                 | Provides: 6 Drivers 1 Dump Truck 1 Utility Truck | SUMMARY                 | Dedicated Stormwater Team/Impa<br><b>3 Full-time field crews</b><br>Regional Leaders in Stormwater/E<br><u>Snow response Impact:</u>   | actful to Qualit  | ty of Life    | SUMMARY  |   | oved Quality o  | f Life        |
| LEVEL OF<br>SERVICE            | Reactive repairs PW field crews construct patches only 60+ day work order response time Minimal NPDES response/training Occasional inspections Reactive cusomer service response |                                      | LEVEL OF<br>SERVICE    | Reduced reactive repairs, more proactive PW field crews construct CIP < \$75,000 Decreased work order response time Increased NPDES response Increased field inspections NPDES staff training Increased public involvement Increased customer service |                      | LEVEL OF<br>SERVICE                | PW field crews construct CIP < \$150,0 Limited system replacement program Tracking of environmental permitting Proactive NPDES response Proactive field inspections System inspection program implemen Small system repairs routine Increased NPDES staff training Increased public participation Increased customer service |                 |  | LEVEL OF<br>SERVICE     | Green Infrastructure projects Small Capital Projects implementa Additional water quality programs PW field crews construct CIP < \$6 System deficiency replacement pr Limited CIP system upgrades desig NPDES physical improvements / tr System inspection program Environmental permitting progran Increased public involvement/part Increased customer service | 5<br>00,000<br>ogram<br>gned/built in-ho<br>raining progran |               | LEVEL OF<br>SERVICE                            | Move beyond structure flooding procapital Projects implementation Additional water quality programs PW field crews construct CIP < \$60 System deficiency replacement proc CIP system upgrades designed/buil NPDES physical improvements / tracksystem inspection program Environmental permitting program Increased public involvement/part Increased customer service | 0,000<br>ogram<br>It in-house<br>aining progran<br>n<br>icipation |               |
|                                |  |                                      |                        |   |                      |                                    |  |                 |  |                         |  |   |               |  | Capital Improvement Program of \$<br>& \$500k soft cost (staff )= \$3M  |   |               |
| STAFF                          | FTE  | Quantity                             | STAFF                  |   | TE Quantity<br>.25 1 | STAFF                              | Supervisory Engineer   | <b>FTE</b> 0.50 | Quantity<br>1                                    | STAFF                   | Supervisory Engineer   | FTE<br>1.00   | Quantity<br>1 | STAFF  | Supervisory Engineer  | FTE<br>1.00   | Quantity<br>1 |
|                                | Equipment Operator 0.675   | 2                                    |                        |   | .80 2                |                                    | Equipment Operator   | 0.80            | 4  |                         | Equipment Operator   | 0.80  | 6             |  | Equipment Operator  | 0.80  | 6             |
|                                | Maintenance Worker 0.675   | 1                                    |                        | Maintenance Worker 0.   | .80 1                |                                    | Maintenance Worker   | 0.80            | 2  |                         | Maintenance Worker   | 0.80  | 3             |  | Maintenance Worker  | 0.80  | 3             |
|                                | Field Supervisor 0.675   | 1                                    |                        | •   | .80 1                |                                    | Field Supervisor   | 0.80            | 2  |                         | Field Supervisor   | 0.80  | 3             |  | Field Supervisor  | 0.80  | 3             |
|                                | Sr./Staff Engineer 0.50  | 1                                    |                        | , 0   | .00 1                |                                    | Sr./Staff Engineer   | 1.00            | 2  |                         | Sr./Staff Engineer   | 1.00  | 2             |  | Sr./Staff Engineer +1 staff   | 1.00  | 3             |
|                                |  |                                      |                        | 5 5   | .00 1                |                                    | Sr. Engineering Tech   | 1.00            | 1  |                         | Sr. Engineering Tech   | 1.00  | 1             |  | Sr. Engineering Tech +1 staff   | 1.00  | 2             |
|                                |  |                                      |                        | ·   | .00 1                |                                    | Environmental Specialist   | 1.00            | 1  |                         | Environmental Specialist   | 1.00  | 1             |  | Environmental Specialist  | 1.00  | 1             |
|                                |  |                                      |                        | Inspector - NPDES 1.  | .00 1                |                                    | Inspector - NPDES  | 1.00            | 1  |                         | Inspector - NPDES  | 1.00  | 1             |  | Inspector - NPDES   | 1.00  | 1             |
|                                |  |                                      |                        |   |                      |                                    |  |                 |  |                         |  |   |               |  | Const. Project Manager Construction Inspector   | 1.00<br>1.00  | 1             |
|                                |  |                                      |                        |   |                      |                                    |  |                 |  |                         |  |   |               |  | Construction inspector  | 1.00  | 2             |
|                                | Total FTEs and positions 3.2   | 5                                    |                        | Total FTEs and positions 7.   | .45 9                |                                    | Total FTEs and positions   | 11.9            | 14   |                         | Total FTEs and positions   | 15.6  | 18            | 1  | Total FTEs and positions  | 20.6  | 23            |
|                                | Sub-Total Annual Staff Cost  | \$367,514                            |                        | Sub-Total Annual Staff Cost   | \$712,000            |                                    | Sub-Total Annual Staff Cost  | 11.5            | \$1,150,000                                      |                         | Sub-Total Annual Staff Cost  | 13.0  | \$1,500,000   |  | Sub-Total Annual Staff Cost   | 20.0  | \$2,000,000   |
| EQUIPMENT                      |  | n/a                                  | EQUIPMENT              |   | Shared PWO           | EQUIPMENT                          | Utility Truck  |                 | \$4,896  | EQUIPMENT               |  | 2 ea  | \$9,792       | EQUIPMENT                                      | T Utility Truck   | 2 ea  | \$9,792       |
| VERP                           | Backhoe  | n/a                                  | VERP                   | Backhoe   | \$6,994              | VERP                               | Backhoe  |                 | \$6,994  | VERP                    | Backhoe  | 2 00  | \$6,994       | VERP   | Backhoe   | 2 00  | \$6,994       |
| COSTS                          | Dump Truck   | n/a                                  | COSTS                  | Dump Truck  | Shared PWO           | COSTS                              | Dump Truck   |                 | \$16,150   | COSTS                   | Dump Truck   | 2 ea  | \$32,300      | COSTS  | Dump Truck  | 2 ea  | \$32,300      |
|                                | Pick-up Truck  | n/a                                  |                        | •   | ea \$8,499           |                                    | Pick-up Truck  | 5 ea            | \$10,615   |                         | Pick-up Truck  | 8 ea  | \$16,984      |  | Pick-up Truck   | 10 ea   | \$21,230      |
|                                | Skidsteer  | n/a                                  |                        | Skidsteer   | \$6,910              |                                    | Skidsteer  |                 | \$6,910  |                         | Skidsteer  |   | \$6,910       |  | Skidsteer   |   | \$6,910       |
|                                | Skidsteer Trailer  | n/a                                  |                        | Skidsteer Trailer   | \$906                |                                    | Skidsteer Trailer  |                 | \$906  |                         | Skidsteer Trailer  |   | \$906         |  | Skidsteer Trailer   |   | \$906         |
|                                |  |                                      |                        |   |                      |                                    |  |                 |  |                         | Trackhoe - mid size  |   | \$8,066       |  | Trackhoe - mid size   |   | \$8,066       |
|                                |  |                                      |                        |   |                      |                                    |  |                 |  |                         | Trackhoe Trailer   |   | \$1,326       |  | Trackhoe Trailer  |   | \$1,326       |
|                                | Sub-Total Annual Equipment Costs   | \$0                                  |                        | Sub-Total Annual Equipment Costs  | \$23,309             |                                    | Sub-Total Annual Equipment Co  | osts            | \$46,471   |                         | Sub-Total Annual Equipment   | t Costs   | \$83,278      |  | Sub-Total Annual Equipment  | Costs   | \$87,524      |
| ANNUAL                         | Repairs & Maintenance  | \$25,304                             | ANNUAL                 | Tools   | \$4,500              | ANNUAL                             | Tools  |                 | \$9,000  | ANNUAL                  | Tools  |   | \$17,500      | ANNUAL   | Tools   |   | \$17,500      |
| EXPENDABLE                     | Fuel & Lubricants  | \$23,916                             |                        | Commodities & Contractual Services  | \$8,780              |                                    | Commodities & Contractual Services   |                 | \$18,000   |                         | E Commodities & Contractual Service  | ces   | \$36,000      |  | E Commodities & Contractual Service   | es  | \$36,000      |
| COSTS                          | Supplies, services, charges  | \$163,641                            | COSTS                  | In-House Construction Materials   | \$231,000            | COSTS                              | In-House Construction Materials  |                 | \$465,000  | COSTS                   | In-House Construction Materials  |   | \$715,000     | COSTS  | In-House Construction Materials   |   | \$715,000     |
|                                | (1 part time crew )  |                                      |                        | (2 full time crews )  |                      |                                    | (3 full time crews )   |                 |  |                         | (3 full time crews )   |   |               |  | Yearly CIP Contracts  |   | \$2,500,000   |
|                                | SUB-TOTAL ANNUAL COSTS   | \$580,375                            |                        | SUB-TOTAL ANNUAL COSTS  | \$979,589            |                                    | SUB-TOTAL ANNUAL COSTS   |                 | \$1,688,471                                      |                         | SUB-TOTAL ANNUAL COST  | S   | \$2,351,778   |  | SUB-TOTAL ANNUAL COST   | S   | \$5,356,024   |
| ONE-TIME                       | Utility Truck  | n/a                                  | ONE-TIME               | Utility Truck   | Shared PWO           | ONE-TIME                           | Utility Truck  |                 | \$70,000   | ONE-TIME                | Utility Truck  | 2 ea  | \$140,000     | ONE-TIME                                       | Utility Truck   | 2 ea  | \$140,000     |
| EQUIPMENT                      | Backhoe  | n/a                                  | EQUIPMENT              | Backhoe   | \$107,000            | EQUIPMENT                          | Backhoe  |                 | \$107,000  | EQUIPMENT               | Backhoe  |   | \$107,000     | EQUIPMENT                                      | <b>F</b> Backhoe  |   | \$107,000     |
| COSTS                          | Dump Truck   | n/a                                  | COSTS                  | Dump Truck  | Shared PWO           | COSTS                              | Dump Truck   |                 | \$177,039  | COSTS                   | Dump Truck   | 2 ea  | \$354,078     | COSTS  | Dump Truck  | 2 ea  | \$354,078     |
|                                | Pick-up Truck  | n/a                                  |                        | Pick-up Truck 4   | ea \$112,000         |                                    | Pick-up Truck  | 5 ea            | \$140,000  |                         | Pick-up Truck  | 8 ea  | \$224,000     |  | Pick-up Truck   | 10 ea   | \$280,000     |
|                                | Skidsteer  | n/a                                  |                        | Skidsteer   | \$90,000             |                                    | Skidsteer  |                 | \$90,000   |                         | Skidsteer  |   | \$90,000      |  | Skidsteer   |   | \$90,000      |
|                                | Skidsteer Trailer  | n/a                                  |                        | Skidsteer Trailer   | \$11,000             |                                    | Skidsteer Trailer  |                 | \$11,000   |                         | Skidsteer Trailer  |   | \$11,000      |  | Skidsteer Trailer   |   | \$11,000      |
|                                |  |                                      |                        |   |                      |                                    |  |                 |  |                         | Trackhoe mid size  |   | \$100,000     |  | Trackhoe mid size   |   | \$100,000     |
|                                | Sub Total One Time Favinment Costs   |                                      |                        | Sub Total One Time Continues to Costs (200 000  |                      |                                    | Cub Tatal One Time Switzmant Costs CF0F 020  |                 |  |                         | Trackhoe Trailer \$20,000  |   |               | Trackhoe Trailer \$20,000                      |   |   |               |
|                                | Sub-Total One-Time Equipment Costs \$0   |                                      |                        | Sub-Total One-Time Equipment Co   |                      | Sub-Total One-Time Equipment Costs |  |                 | \$595,039  |                         |  |   | \$1,046,078   | Sub-Total One-Time Equipment Costs \$1,102,078 |   |   |               |
| TOTA                           | L COST   | \$580,375                            | TOTA                   | AL COST   | \$1,299,589          | TOTA                               | AL COST  |                 | \$2,283,510                                      | TOTA                    | AL COST  |   | \$3,397,856   | TOTA   | AL COST   |   | \$6,458,102   |
|                                |  |                                      | -                      |   | . , , ,              |                                    |  |                 |  |                         |  |   |               |  |   |   |               |

NOTE: The LOS for each scenario increases and builds upon the previous level. Scenario 4 = Scenario 3 plus CIP.