Piedmont AO/SO/SSMP Impact - March 2011

	FY 10-11	FY 11-12	FY 12-13	FY 13-14 and on	Comments
Professional Services					
Causey Consulting (Tech. Consulting)	$15,000	$15,000			Consultant to TAB members
Meyers Nave (Legal)	$10,000				Consultant to TAB members
Engineering and Admin Consultant	$180,000	$95,000	$100,000	$105,000	Prepare AO plans; coordination with consultants, staff, EPA, and Regional Board; attendance at various regulatory, TAB, EBMUD, and EBCSAC meetings; update SSMP; SSO reporting; update city sewer map, etc. - Assumed 20 hrs/week for first 2 years and 10 hrs/week for the following years
Flow Monitoring					
Contracted (Seasonal)	$26,000	$26,000	$26,000	$26,000	The cost estimate is based on 3 flow monitors for the first 2 years (2 month duration at $4200 each). 3 monitors for annual monitoring for the following years. Flow monitoring report is due to EPA by Dec 2012.
CCTV Inspection					
Contracted	$81,000	$81,000	$0	$0	32,500 ft/year (per the SSMP) at $2.50/ft
Inflow Identification					
Smoke Testing (contracted)	$20,000	$21,000	$22,000	$25,000	Complete 12.5% of system annually (8 year cycle) at $0.40/ft
Root Cleaning					
Contracted	$44,000	$44,000	$44,000	$44,000	3-year cycle
Manhole Repair					
Contracted	$20,000	$20,000	$20,000	$20,000	20 MH/year @ $1000 each
Enforcement					
Smoke Testing	$45,000	$45,000	$45,000	$45,000	New staff or Contracted - Management, administration, and follow up efforts
Private Sewer Laterals	$4,000	$4,100	$4,200	$4,400	Coordination with EBMUD and compliance with the new Regional Ordinance
Mains Replacement					
Required EPA mains replacement: out of pocket		$320,000	$330,000	340,000	Replacement of 1% of SS system and associated lower laterals at $120/ft including planning, design, construction, and administration
Emergency Repairs		$100,000	$110,000	$120,000	Assumed 1500 ft/year at $70/ft
Hydraulic Modeling of SS System					
Consultant Fee		$190,000			
Equipment					
Vactor Truck			$400,000		
TOTAL	**$445,000**	**$961,100**	**$1,101,200**	**$729,400**	