

OPERATIONS AND MAINTENANCE

1. Develop and fund a program to clean inlets, ditches, and drains on a regularly scheduled basis.

Level of Service Options	Program Gap	Additional Staff	Additional Operating Costs	Yearly/One Time Expense	Capital Cost
Minimal	Prioritize inlets for cleaning based on complaints (use WWTP vacuum truck whenever possible)	None	None	Yearly	None
Medium	Clean inlets, ditches and drains once every two years	1 FTE	\$45,000 (staff w/benefits)	Yearly	
High	<p>Establish cleaning schedule: Clean inlets, ditches, and drains once a year beginning in year 3 of program.</p> <p>Maintain new SWM facilities (6 priority projects)</p>	2 FTE	<p>\$90,000 (staff w/benefits)</p> <p>\$5,000 for gas, insurance, and routine maintenance on WWTP truck used for stormwater;</p> <p>\$3,000 for gas, insurance, and routine maintenance for additional vehicle</p> <p>(WWTP truck is new and paid for and will be shared for use by the stormwater program.)</p>	Yearly	<p>\$30,000 put aside every year towards purchase of a new truck (calculated at 10% of \$300,000 truck purchase price);</p> <p>\$25,000 one-time expense for additional vehicle</p>

NOTE: It will take two years to clean out all of the inlets, drains, and ditches. After two years, it is expected that the community will commit to maintaining a high level of service that will clean every ditch, drain and inlet at least once a year.

2. Manage a comprehensive trash collection program including illegal dumping

Level of Service Options	Program Gap	Additional Staff	Additional Operating Costs	Yearly/One Time Expense	Capital Cost
Minimal	Keep current program with 2 bulk pickups a year				
Medium	<p>Hold 3 bulk pickup events a year</p> <ul style="list-style-type: none"> • Christmas tree pickup; • yard waste pickup in fall and spring; <p>Extreme weather pickup as needed</p> <p>Oil disposal program at collection center</p>	<p>None needed</p> <p>Utilizing volunteers and Electric Company who will help with pick-ups</p>	<p>\$500 in materials to promote events</p>	Yearly	None
High	<p>Hold 4 bulk pickup events a year</p> <ul style="list-style-type: none"> • Christmas tree pickup; • e-waste collection • yard waste pickup in fall and spring; <p>Extreme weather pickup as needed</p> <p>Oil disposal program at collection center</p> <p>Formally partner with local organizations for annual stream clean-ups.</p>	.50 FTE	<p>\$16,000 (staff w/benefits)</p> <p>\$3,000 in materials</p>	Yearly	

Note: The community feels that their current program is comprehensive enough and meets the needs of the residents. They normally have two bulk pick-ups a year and have increased this to 3 along with including the Christmas tree and yard waste pick up that is already being done.

3. Develop and fund a plan for identifying and implementing Green Infrastructure opportunities, including erosion at outfalls and other problem areas.

Level of Service Options	Program Gap	Additional Staff	Additional Operating Costs	Yearly/One Time Expense	Capital Cost
Minimal	Prioritize outfalls for repair based on outfall inspections – repairs primarily basic (rip-rap)				
Medium	Prioritize outfalls for repair based on outfall inspections – repairs to include design of sustainable outfall improvements	None	\$100,000 Estimated for erosion control measures as well as BMPS to be put in town. This would include design services.	Yearly	None
High	Prioritize outfalls for repair based on outfall inspections – repairs to include natural channel design improvements				

Note: All Green Infrastructure and “check dams” expenses will be put into this program. We may want to reword the category.

STORMWATER QUALITY

1. Enact a plan for enforcement and inspection (including minor and major outfalls so IDD&E program is more proactive).

Level of Service Options	Program Gap	Additional Staff	Additional Operating Costs	Yearly/One Time Expense	Capital Cost
Minimal	Continue inspecting outfalls/year on an emergency basis; maintain current level of service for reviewing plans to meet new stormwater requirements				
Medium	Minimal + inspect all major outfalls and minor outfalls once a year; also ensure that staff can attend training opportunities as appropriate	TBD; possibly none if training is given to existing staff	\$3,000 for equipment and analysis expenses	Yearly	None
High	Medium + outreach and awareness campaign + tough inspection requirements for redevelopment required over and above county and state standards	.5 FTE	\$30,000 - \$35,000 annual half-time salary level with an additional \$4,500 - \$5,250 in benefits; \$3,000 for equipment and analysis expenses	Yearly	None

Note: The community has never conducted any inspections on any major and minor outfalls before. Staff will need to be trained and testing kits purchased. Recommendation here would be to hire a consultant to do a baseline of all outfalls prior to reaching the Medium level of inspecting all major and mine outfalls once a year.

WATER QUANTITY/QUALITY MANAGEMENT

1. Design and construct projects to address flood hazards, mitigation and other water quality issues.

Level of Service Options	Program Gap	Additional Staff	Additional Operating Costs	Yearly/One Time Expense	Capital Cost
Minimal	Continue current local drainage improvement efforts at current spending levels				
Medium	Double current spending levels				
High	Triple current spending levels				

Note: Revisit this category after engineering study is completed.

PROGRAM LEADERSHIP

1. Develop and implement a more comprehensive stormwater public outreach and education program.

Level of Service Options	Program Gap	Additional Staff	Additional Operating Costs	Yearly/One Time Expense	Capital Cost
Minimal	Develop and implement plan for public outreach and education that includes information about the impacts of stormwater discharges on receiving waters, why controlling these discharges is important, and what the public can do to reduce pollutants in stormwater runoff.	None	None (see Note below)	Yearly	None
Medium	Do minimal + provide public notice, public comment, and engage schools	Utilize local NGO's and volunteer groups. No additional staff required	None (see Note below)	Yearly	None
High	Medium + conduct more sophisticated marketing (develop brochures, website, and other materials to engage HOA's, schools and businesses)	½ FTE w/ outside NGO as lead	\$30,000 - \$35,000 annual salary level with and additional \$4,500 - \$5,250 in benefits;	Yearly	Camera, laptop;

Note: The General Fund usually has a yearly budget of \$10,000 to be used for environmental projects. This money will be now put towards stormwater activities under dedicated revenue source and not be part of the General Fund if fee is adopted.

DESIGN, ENGINEERING, AND ENFORCEMENT

1. Develop and implement a plan to support reasonable redevelopment projects

Level of Service Options	Program Gap	Additional Staff	Additional Operating Costs	Yearly/One Time Expense	Capital Cost
Minimal	Maintain current level of service to review plans meeting new stormwater requirements				
Medium	Minimal + training opportunities as appropriate				
High	Medium + training + tough inspection requirements for redevelopment required over and above county standards; GIS needed		\$15,000 [Annual operating expenses – \$5,000 a year for training, upgrades, and maintenance]	One time Yearly	

Note: The community reviews and inspects stormwater projects. The county reviews as well but does not inspect. The county is responsible for erosion and sediment control though so this aspect doesn't need to be part of the stormwater program unless something changes regarding county control over E&S. The current review and inspection program is top quality and done internally by community staff. Staff will seek to continue their high standards of reviews and inspections that exceed that of the county without adding additional costs or staff to the stormwater program for as long as is feasible. See the permit review and inspection process on town's website for more details on their program.

CAPITAL IMPROVEMENTS

1. Develop and fund design and construction of stormwater projects

Level of Service Options	Program Gap	Additional Staff	Additional Operating Costs	Yearly/One Time Expense	Capital Cost
Minimal	Estimate based on low end of cost assessment		\$4,681,206		
High	High estimates based on assessment		\$5,124,806	Over 5 year period.	

Note: Average price of capital improvements per year from 2013-2023 is \$512,480