

Ferguson Cost of Service Program - Start Date FY22

	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Operational Costs Currently Funded by General Fund	\$ 392,190	\$ 404,304	\$ 416,798	\$ 429,683	\$ 442,974	\$ 456,685	\$ 470,831
Personnel							
PW Director							
Township Engineer							
Assistant Township Engineer							
Engineer Technician							
GIS Technician							
GIS Technician							
Road Superintendent							
Road Foreman							
Road Foreman							
Road Workers (11 staff)							
Direct Costs							
Consumable Supplies							
Fuel							
MS4 Program Compliance activities							
Miscellaneous Materials							
New Operational Costs - Totals	\$ 284,440	\$ 405,994	\$ 420,511	\$ 435,573	\$ 451,466	\$ 467,955	\$ 578,501
1 Stormwater Engineer - Full time, converted from current part-time, to maintain system inventory, MS4 compliance and inspection program. Grade 27.	\$ 117,163	\$ 121,348	\$ 125,599	\$ 130,015	\$ 134,603	\$ 139,372	\$ 144,328
2 Stormwater Workers (2), augment current PW labor force to address immediate repair needs based on initial system inspection of inlets and pipe network, Grade 17		\$ 111,216	\$ 115,020	\$ 118,881	\$ 123,062	\$ 127,303	\$ 131,706
3 Two interns for 480 hours @\$20 an hour	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200
4 Increase in Materials for System Maintenance	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
5 Master Plan and Design Standards							\$ 93,333
Based on experience in Ferguson - \$3.50/linear foot of pipe inspected x 44.4 miles which							
6 includes cross pipes and private pipes carrying public waters (3.50*5280*44.4). Complete in 7 years (cost escalated at 5%)	\$ 123,077	\$ 129,231	\$ 135,692	\$ 142,477	\$ 149,601	\$ 157,081	\$ 164,935
All Stormwater Operational Costs - Current Plus New Services	\$ 676,630	\$ 810,298	\$ 837,309	\$ 865,256	\$ 894,440	\$ 924,640	\$ 1,049,332
Capital Projects	FY22	FY23	FY24	FY25	FY26	FY27	FY28
MS4 Chesapeake Bay Pollutant Reduction Plan Implementation (Design, ROW, Permitting, Construction)	\$ 75,000	\$ 250,000	\$ 250,000	\$ -			
2 Park Hill Drainage Improvement	\$ 1,500,000						
3 Line CMP - 3000'/year @\$100 based on priorities for CMP rehab	\$ 312,900	\$ 328,545	\$ 344,972	\$ 362,221	\$ 380,332	\$ 399,349	\$ 419,316
4 Repair stormwater inlets (5 a year @\$3000)	\$ 15,450	\$ 15,914	\$ 16,391	\$ 16,883	\$ 17,389	\$ 17,911	\$ 18,448
5 Community Partnership Program	\$ 50,000	\$ 52,750	\$ 55,651	\$ 58,712	\$ 61,941	\$ 65,348	\$ 68,942
All Stormwater Capital Projects	\$ 1,953,350	\$ 647,209	\$ 667,014	\$ 437,816	\$ 459,662	\$ 482,607	\$ 506,706
Total Stormwater Program - Operating and Capital	\$ 2,629,980	\$ 1,457,507	\$ 1,504,323	\$ 1,303,071	\$ 1,354,102	\$ 1,407,248	\$ 1,556,038