OPERATION & MAINTENANCE COST METHODOLOGY

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O&M Estimating Tool Overview

- Deliver a “tool” to estimate O&M costs of facilities for configurations developed during the Phase II Planning Process
- Estimate based upon dimensional description of feature type
- Utilize MS Access database for compatibility with the Capital Cost Estimating Tool
- Focus on major “Functional Activities” within the District

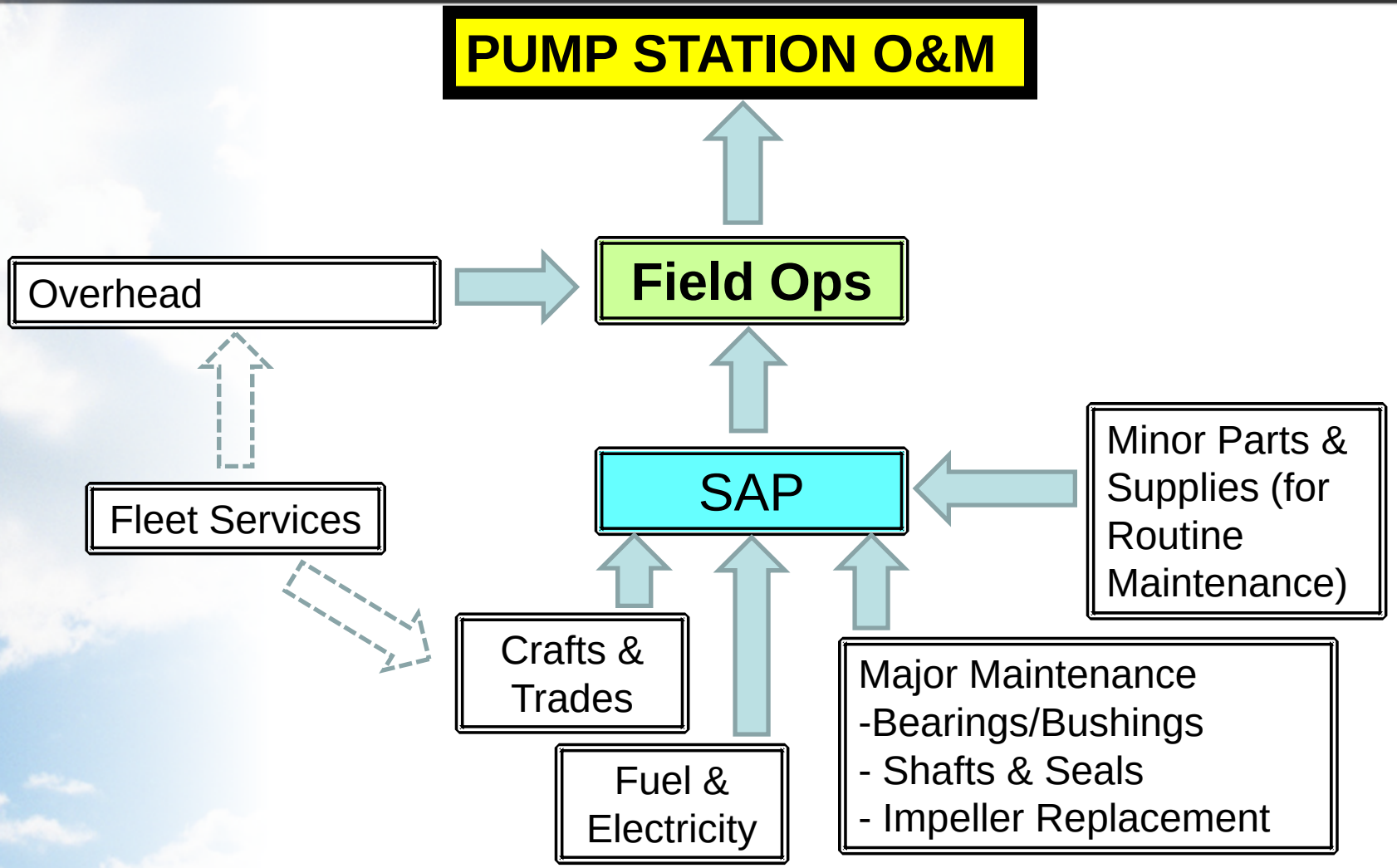
Project Methods

- Literature search for O&M cost guidelines and industry standards
- Review and analysis of District O&M cost data
- Metric development for forecasting O&M cost
- Testing and validation of O&M cost estimating tool

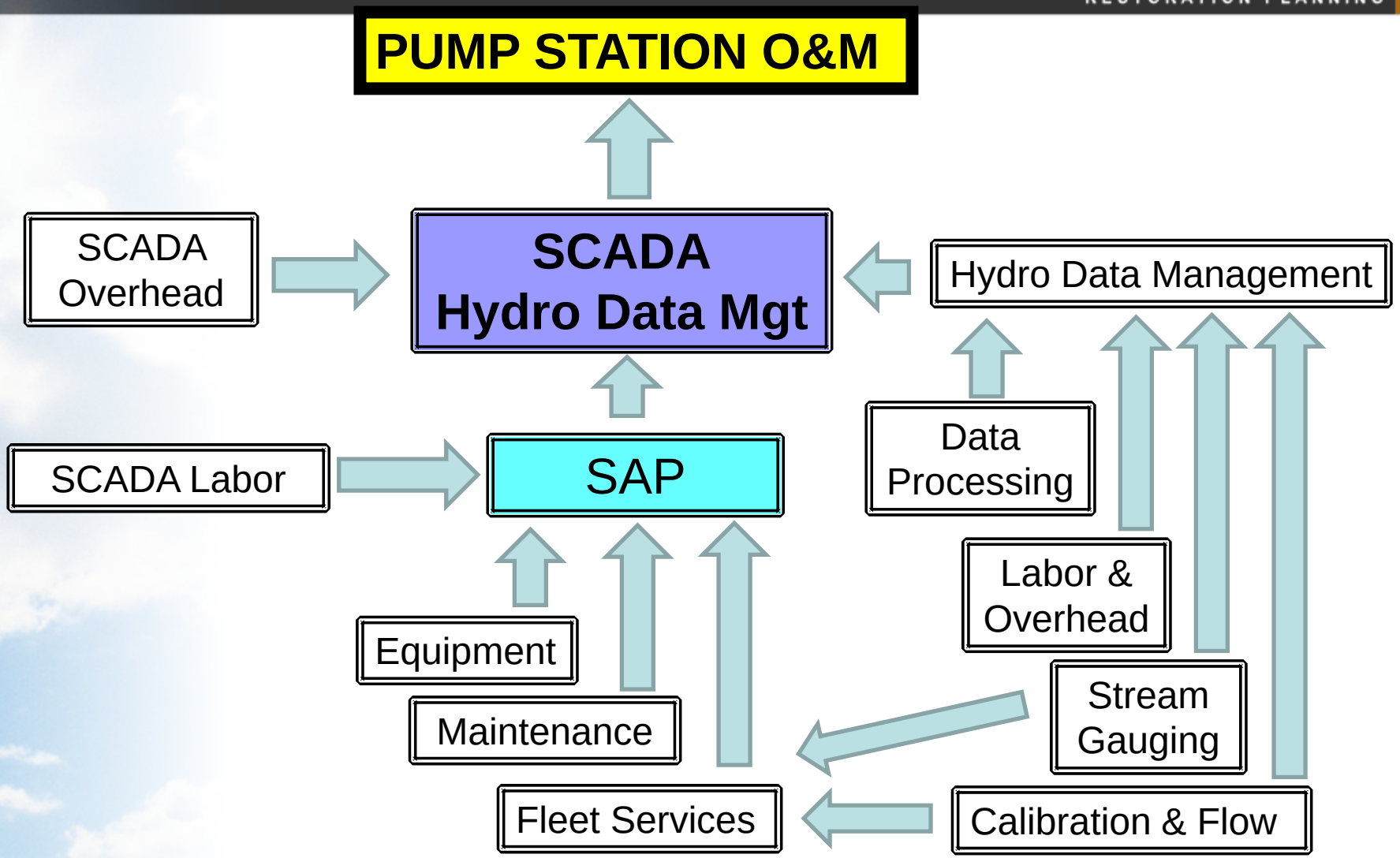
Major Functional Activities

- Field Operations
- SCADA and Hydro Data Management
- Exotics and Aquatic Vegetation Control
- Water Quality Data Acquisition and Management
- Dam Safety Requirements
- Information Technology
- Aquifer Storage and Recovery
- Recreation Areas

Operational Example



Operational Example



How Tool is Used

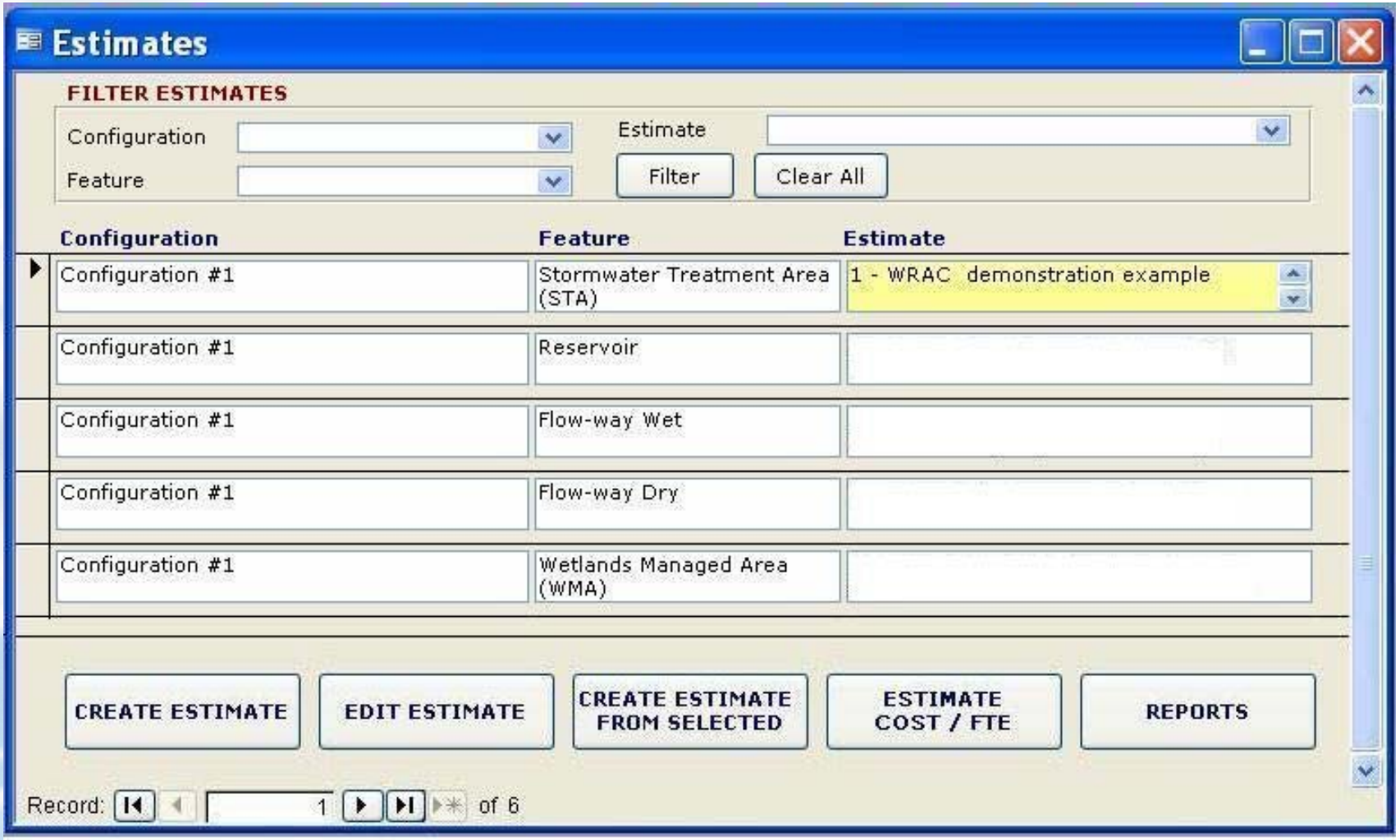
Internal Calculations

- Uses pre-set unit costs and cost modifiers to calculate major functional activity O&M costs based on data input values entered on estimating screen

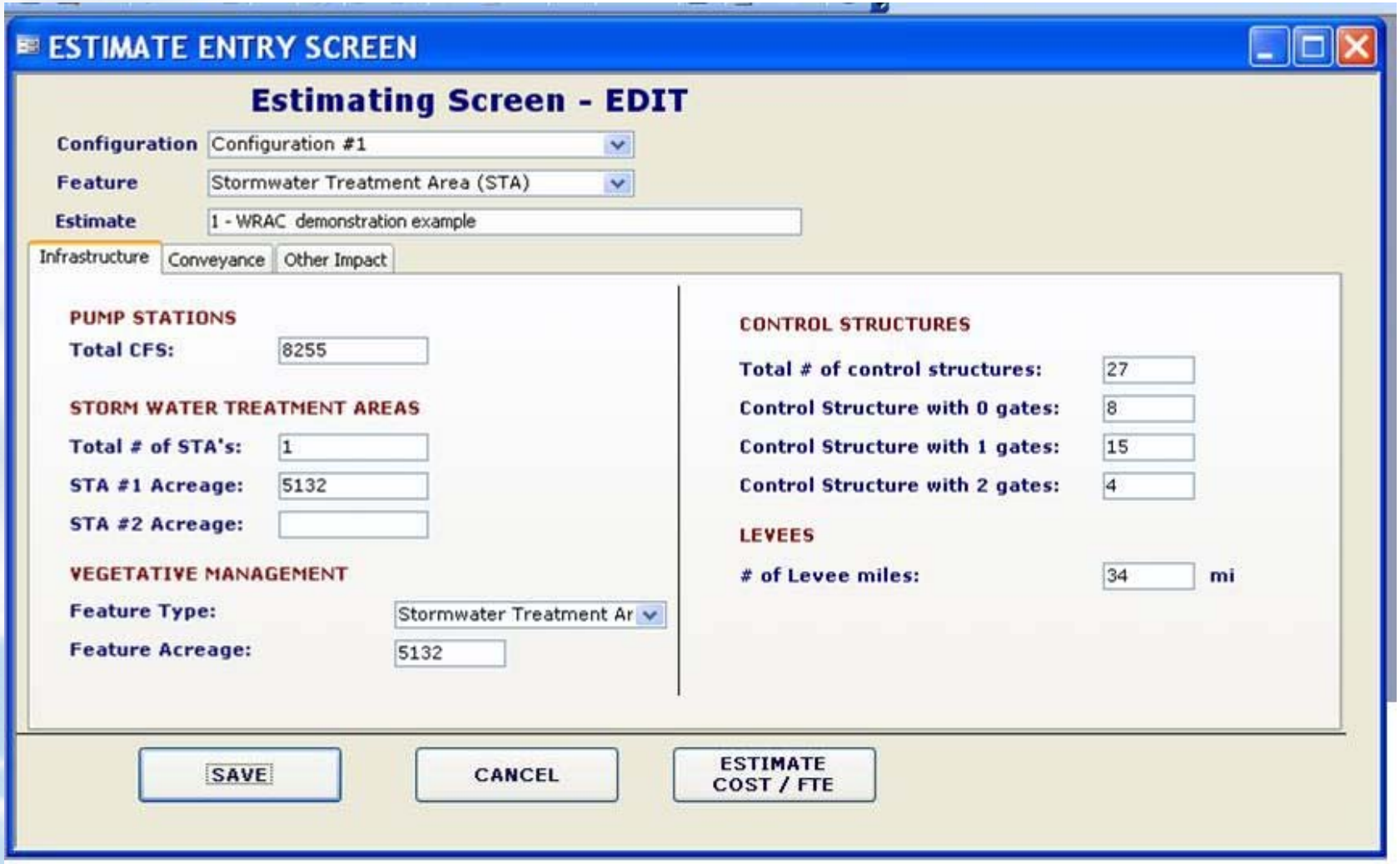
Reports

- Listing of project description (data input fields) with data input values
- Project O&M cost: total O&M cost, cost by major functional activity and required staffing resources

O&M Tool Main Screen



O&M Tool Estimating Screen



O&M Tool Report Screen

O&M Cost Estimating Total

O&M Cost Estimating Tool

Estimate #: 1 - WRAC demonstration example

Configuration: Configuration #1

Feature: Stormwater Treatment Area (STA)

Operational Area	# FTE	$ FTE	$ Contract	$ Other	$ Fleet/ Equip	Total $$
SCADA/Hydro Data Mgmt (control systems)	0.6	$52,000	$9,000	$4,000	$5,000	$71,000
Field Operations	21.3	$1,612,000	$10,000	$1,234,000	$197,000	$3,053,000
Exotic/Aquatic Veg Control	1.1	$91,000	$286,000	$799,000	$9,000	$1,185,000
Total:	23	$1,755,000	$305,000	$2,037,000	$211,000	$4,309,000

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* All dollars rounded to thousands

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Questions?