From:	Bohl, James
To:	Elmer, Linda
Subject:	FW: Follow Up on Annual Operating Costs of Repair Option
Date:	Thursday, October 27, 2016 12:22:06 PM
Attachments:	2 OEM DAMKEEPER JEQ 6.20.2016.pdf 3 OEM NOAA FLOOD FORECAST REQUEST 6.20.2016 SIGNED.pdf 1 OEM ESTABROOK v0 URL.pdf 4 OEM EAP ESTABROOK 6.2016.doc

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From: Whaley-Smith, Teig [mailto:Teig.Whaley-Smith@milwaukeecountywi.gov]
Sent: Tuesday, October 25, 2016 4:40 PM
To: Stamper II, Russell
Cc: Coggs, Milele; Kovac, Nik; Bohl, James; Rainey, Khalif
Subject: Follow Up on Annual Operating Costs of Repair Option

Alderman Stamper,

I wanted to follow up on your question regarding the annual operating costs of repairing the dam. The $207,302 amount listed in the presentation includes the following:

Debris Removal: $20,000 each x 4 times per year = $80,000 (Note 2)

General Maintenance: $45,000 per year (Note 3)

Monitoring of Automated Systems: $12,500 (Note 4)

24/7 Response Capability: $69,802 response capability (Note 5)

Total: $207,302

These numbers are a result of contracting with a 3rd party consultant named AECOM. The AECOM original estimate was $160,000 per year (Note 1). Recall that the AECOM report was in 2014 without the benefit of a final design plan or operational approval from the DNR. After the design and approval from DNR were complete, it was clear that 24/7 response ability was necessary which increases the cost.

The only number we have seen that is close to the $50,000 number presented by opponents of removal is for what is called “Alternative 4a" in the AECOM report, which was to remove the dam, but not the spillway (Note 6). I believe the $50,000 referred to is the revenue generated by radio towers at Estabrook and Lincoln Park, which is approximately $50,000 per year. However, this $50,000 is not nearly enough to address the $160,000 - $207,302 operating costs. The alternative, of course, is $0 in operating costs if there is no dam (Note 1).

If you have any further questions, please do not hesitate to contact me.

Teig

Note 1: AECOM. Environmental Assessment for Estabrook Dam (Aug. 2014) at p 2-14 available at http://county.milwaukee.gov/ImageLibrary/Groups/cntyParks/Planning/Construction/Estabrook-Dam/Estabrook-Scoping/DRAFT_EstabrookDamEnvAssmnt090.pdf

Note 2: DNR indicated debris removal would need to take place 4-8 times per year. Using information from AECOM, DNR, and another dam operator, the estimate is $20,000 per year. The lower estimate of 4 times was used, but could be as high as $160,000 per year if required by DNR.

Note 3: The original AECOM estimate was $60,000 of the overall $160,000 estimate. After further review this was lowered to $45,000.

Note 4: This $12,500 was part of the original AECOM estimate and was not changed.

Note 5: The following inputs were used for these estimates and are also attached. After utilizing the following inputs, it was determined that a 24/7 response capability was required for emergency management purposes. We do not have a separate estimate for this cost, so a compensation review, using market data, was used to determine the fully loaded (i.e. with benefits) cost of a Dam Keeper position. This amount may be lowered if a third party contractor can be used.

(1) An illustration of National Weather Service (NWS) hydrological information and estimated annual O&M.

(2) Dam Keeper - Job Equivalency Questionnaire

(3) NOAA letter requesting an upgrade of the US Geological Survey station to a flood forecasting point (pending).

(4) Estabrook Dam Emergency Action Plan.

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