

Draft Camp Hill Stormwater Budget: Stormwater Tasks

11/28/2018

Stormwater Task	Annual Hours	Salaries & Wages	Contract Services	Fuel	Engin. Fees	Disposal	Inlets, Grates, Etc.	Vehicle Maint & Repair	IDDE Materials & Supplies	Vehicle Capital Expense	Capital Impr: Inlet/Pipe	Capital Impr: TV/Clean
1. Street Sweeping	750	17800		1500		7500		5000		67000		
2. Drain Cleaning (grates/tops)	80	1900		500		1000		750				
3. Inlet Cleaning	168	4000		5000		500		1000		5000		
4. Pipe Flushing (in-house)	112	2700		500		750				10000		
5. Capital Improvements (general)	50	1200			15000						130000	
6. Televising/Cleaning	15	400			5000							30000
7. Stormwater GIS	20	500			3000							
8. Emergency Improvements	20	500	25000									
9. Complaints Investigation	220	5200		500								
10. Repairs (in-house)	635	15000					5000					
11. MS4/PAG13 Permit												
Administrative	50	1200										
Outfall and BMP Monitoring	64	1600		500								
Training	60	1500										
Enforcement	120	2900										
Annual Permit	200	4800			9000							
BMP Inspection: Research/Visit/Letter	240	5700										
IDDE	150	3600	500						3000			
12. Curbside Leaf Collection	0	0		0				0		0		
13. Composting	96	2300		1000				2500				
14. General Program Administration	48	1200			5000							
TOTAL:	3098	\$74,000	\$25,500	\$9,500	\$37,000	\$9,750	\$5,000	\$9,250	\$3,000	\$82,000	\$130,000	\$30,000