

Department of Public Works  
Proposed Budget

DPW  
Storm Drains  
FY 2004  
Budget Details

PURCHASE OF SERVICES Object Codes 2100 - 3801	Storm Drains 4403	NPDES Phase II 4404	Total
<u>Repairs &amp; Maintenance</u> <span style="float: right;">24X</span>			
Replace 0.1% of pipes per year (475 ft. ±)	\$0	\$28,500	\$28,500
<u>Rentals &amp; Leases</u> <span style="float: right;">27X</span>			
Uniforms	\$671	\$0	\$671
<u>Other Property Related Services</u> <span style="float: right;">29X</span>			
→ Pipe cleaning Annual cleaning @ 4,750 ft./yr. - 1.0% of total system Jet flushing @ 19,000 ft./yr. - 4.0% of total system (40% of annual inspection)	\$0	\$14,256	\$14,256
<u>Professional &amp; Technical Services</u> <span style="float: right;">30X</span>			
→ CCTV inspection of storm drains 47,500 ft./yr. - 10% of total system annually	\$0	\$47,250	\$47,250
<u>Other - Street Cleaning</u> <span style="float: right;">38X</span>			
Street Cleaning			
Catch Basin debris disposal			
Street Sweeping debris disposal			
	\$20,000		
	\$13,850		
	\$18,150		
	\$52,000	\$0	\$52,000
<u>Other - Brook/Culvert Light Cleaning</u> <span style="float: right;">38X</span>			
	\$0	\$50,000	\$50,000
<b>Purchase of Services Subtotal</b>			<b>\$192,677</b>

SUPPLIES & EXPENSES Object Codes 4200 - 6800	Storm Drains 4403	NPDES Phase II 4404	Total
<u>Grounds Keeping Supplies</u> <span style="float: right;">46X</span>			
Grass Seed & Fertilizer	\$100	\$0	\$100
<u>Vehicular Supplies</u> <span style="float: right;">48X</span>			
Diesel & Gasoline	\$3,000	\$1,400	\$4,400
<u>Public Works Supplies</u> <span style="float: right;">53X</span>			
(i.e. precast manholes, frames, covers, grates, concrete block, and stone)	\$5,000	\$30,000	\$35,000
<u>Travel/ Conferences</u> <span style="float: right;">61X</span>			
	\$0	\$500	\$500
<u>Dues &amp; Subscriptions</u> <span style="float: right;">63X</span>			
APWA/ NEWEA/ WEF	\$250	\$0	\$250
<u>Other Expenses</u> <span style="float: right;">68X</span>			
Other	\$450	\$0	\$450
<b>Supplies &amp; Expenses - Subtotal</b>			<b>\$40,700</b>

STORMWATER MANAGEMENT PROGRAM

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LINE NO.	ITEM	APPROPRIATED FY02	APPROPRIATED FY03	PROPOSED FY04
24X	Purchase of Service Repairs & Maintenance: Defective pipe replacement @475 ft./yr.-0.1% of total system	\$0	\$9,500	\$28,500
29X	Other property related: Annual cleaning @4750 ft./yr - 1.0% of total system, and jet flushing @19,000 ft./yr. - 4% of total system	0	3,800	14,256
30X	Professional & technical: CCTV inspect pipe@47,500 ft./yr - 10% of total system	0	15,840	47,250
38X	Other: Additional street cleaning increase from 1 to 2 times/yr.	0	0	20,000
38X	Other: Brook & culvert light cleaning 10% of system/yr.	0	0 (50,000 requested)	50,000
38X	Catch basin cleanings disposal	0	0	13,850
38X	Street sweepings disposal	0	0	18,150
		\$0	29,140	192,006
Expenses				
53X	Public Works supplies: catch basin replacements 10/yr. (0.25% of total)	5,000	17,000 (35,000 requested)	35,000
61X	Conferences	0	500	500
		5,000	17,500	35,500

\*Total length of drain pipe = 90 miles or 475200 ft.