

	Labor & Supplies	Equipment	Design	Construction
Storm System Cleaning & Repair	\$ 25,000	\$ 3,750		
Ditch/Pond Maintenance			\$ 16,682	\$ 122,909
Street Sweeping	\$ 34,000	\$ 9,700		
Leaf Collection	\$ 44,000	\$ 6,600		
Illicit Discharge	\$ 15,300			
Master Planning/Studies	\$ 30,000			
Monitoring/Inspection	\$ 16,810			
Mowing	\$ 1,735	\$ 260		
Public Education (MAMSWP)	\$ 3,860			
Public Information	\$ 3,000			
Water Quality BMPs			77000	401000
WPDES Permit Fee	\$ 3,000			
Capital Improvements	\$ 100,000			
Administrative				
Gary	\$ 36,447			
Kevin	\$ 16,266			
Rich	\$ 7,072			
Toby	\$ 3,184			

\$ 977,575

City of Middleton Stormwater Program Budget Meeting

November 1, 2006, Middleton City Hall

Present: Ann Dansart, MSA Professional Services; Gary Huth, Assistant City Engineer; Toby Ginder, Director of Public Works.

Storm System Cleaning & Repair

- Includes inlet, catch basin and manhole cleaning
- Labor, supplies, & materials -- \$25,000 (2005)
- Equipment – Assume additional 15% per Toby

Ditch/Pond Maintenance

- Includes design and construction
- Annual cost assumed to be average spent each year since 1996, using project costs from Gary
- Equipment – Assume additional 15%

Street Sweeping

- Every day that the weather allows; typically April – November
- Sweep entire City monthly, main arterials, including Century, Allen Blvd., & University more frequently
- \$34,000 for labor, supplies and materials
- \$9700 per year depreciation, per Toby

Leaf Collection

- Leaf vacuum truck blows leaves into dump truck
- Oct. 1 to freeze up, and then remainder in April; cover entire City in approximately 1-2 weeks, depending on leaf volume
- \$44,000 for labor, supplies and materials
- Equipment – Assume additional 15% per Toby

Illicit Discharge

- Approximately 90 major outfalls;
- Chuck Nahn did initial inspection/monitoring; in future years like to be done by engineering techs
- Likely to do all 55 in 1 year, rather than 20% per year
- WPDES Permit estimate is \$2500 for 2006

Master Planning/Studies

- Studies -- \$30,000

Monitoring/Inspection

- Rain Garden monitoring -- \$5,500
- BMP Inspection -- \$1,000

- USGS Monitoring of PB -- \$10,310

Mowing

- 1358 hours Citywide, @ \$25.55 hour; assume 5% for storm facilities = \$1735 labor
- Assume 15% for equipment = \$260 (total = \$2000)

Public Education

- MAMSWP Fee for Marcia Hartwig – \$3,860

Public Involvement

- Middleton staff - \$3,000

Water Quality Improvements

- \$478,888, includes design & construction
- Includes 2007 scheduled projects, data from Gary

WPDES Permit Fee

- \$3500 (may go up per NR 216 schedule in 2008)

Administrative Activities

Gary

- Approximately 30% of his time spent on reviewing site plans, attending MAMWP meetings, staffing the WRC; grant administration and CI Planning
- Approximately 13% of his time is spent on storm-related mapping

Kevin

- Approximately 15% of his time spent on assisting Gary with stormwater tasks
- Approximately 8% of his time is spent on storm-related mapping

Rich

- Approximately 10% of his time spent on Erosion Control inspection and enforcement

Toby

- Approximately 2% of his time spent on storm activities, including handling Tiedeman's pond issues

Note: Dane County does in-depth review of storm plans, inspection & enforcement. The money for this comes from permit fees.

Not included

- Curb & gutter (leave in other budget)
- Refuse clean up & disposal (dispose free at Dan County Landfill)
- Storm sewer televising (never/rarely do this)
- Site inspection & enforcement action (contracted to county, paid for via permit fees)
- Billing system & database maintenance (Toby wants to put on tax bill)

Additional Info

Gary

- Bid tabs for the last 1-3 years of street reconstruction projects (or cost estimates of storm portion only for each project, & length of road (re)constructed for each project.

Toby

Leaf vacuum -- Cost & expected life