



Fountain Hill Stormwater Authority

Budget 2023 – Highlights
As adopted on 11/9/2022

Revenues - Highlights

- No change in Stormwater Fees suggested
– still at \$20/500 sqft impervious area –
total annual expected \$225,083.



Expenditures - Highlights

- Data/Computerization (#402.75) – added 10% of the Nixle Subscription – total \$426
- Professional Services (#404.311) – reduced based on last year's data – total \$1,000.
- Engineering MS4 Project (#408.302) per Hanover Engineering estimate – total \$9,000.
- Engineering Professional Services (#408.311) – per Hanover Engineering for meetings and review of credit applications – total \$2,000.



Expenditures cont.

- Special Engineering Services (#408.312) – Per Hanover Engineering design, inspection, and permitting for Stanley Ave Grass Alley Storm Sewer Extension \$12,553 and Dodson St \$50,000 – total \$62,553.
- Repair & Maintenance of Machinery, Equipment (#446.374) added – total \$2,000.
- Capital Construction (#446.671) – Stanley Ave Storm Sewer Extension (per Kobalt Construction estimate) – total \$125,525.
- Capital Construction (#446.672) – Warren St Basin Design & Construction (per Hanover Engineering) – total \$40,000.





ARPA Funded Stormwater Projects

- Broadway Storm Sewer Upgrades - \$166,420
- Hoffert Street Storm Sewer Extension - \$46,687

Fountain Hill Stormwater Authority - Budget 2023

	Actual Jan - Dec 2020	Actual Jan - Dec 2021	Actual Jan - Oct 2022	Budget 2022	\$ Over/(Under) Budget	Budget 2023	Notes
Income							
341.00 Interest	26.00	27.50	145.52	50.00		100.00	
383 Special Assessments							
383.10 Stormwater Fee	203,504.47	233,408.70	222,852.80	225,083.00	-2,230.20	225,083.00	92% collection rate curr. & 97% on prev
Total 383 Special Assessments	203,504.47	233,408.70	222,852.80	225,083.00	-2,230.20	225,083.00	
398 Appropriation from Prev. Yr	0.00	0.00	0.00		0.00	69,082.00	
Total Income	203,530.47	233,436.20	222,998.32	225,133.00	-2,134.68	294,265.00	
Expense							
400 General Government							
400.34 Advertising	273.67	0.00	0.00	500.00	-500.00	500.00	
Total 400 General Government	273.67	0.00	0.00	500.00	-500.00	500.00	
402 Administration							
402.21 Office Supplies	457.56	331.81	187.23	500.00	-312.77	500.00	
402.24 Bank Service Charge	44.45	22.97	1.01	100.00	-98.99	50.00	
402.324 Postage	783.94	1,259.22	752.24	1,400.00	-647.76	1,400.00	as of 11/4/2022 \$951.51
402.42 Dues/Subscriptions	0.00	325.30	299.26	300.00	-0.74	300.00	PA Mun Author.
402.75 Data/Computerization	1,236.00	1,207.35	225.00	300.00	-75.00	426.00	plus Nixle \$1258 *.1
Total 402 Administration	2,521.95	3,146.65	1,464.74	2,600.00	-1,135.26	2,676.00	
404 Solicitor/Legal							
404.311 Professional Services	3,445.00	1,105.00	210.00	4,000.00	-3,790.00	1,000.00	
Total 404 Solicitor/Legal	3,445.00	1,105.00	210.00	4,000.00	-3,790.00	1,000.00	
406 Other General Govmt. Admin							
406.14 Salaries & Wages	8,816.42	3,511.90	4,056.74	5,530.00	-1,473.26	5,588.00	
406.150 ER's Contrib to EE Ben.	2,688.76	925.04	1,753.39	2,572.00	-818.61	633.00	
406.311 Auditor	0.00	6,075.00	4,500.00	6,100.00	-1,600.00	5,000.00	
406.47 MS Permit	500.00	500.00	500.00	500.00	0.00	500.00	
Total 406 Other General Govmt. Admin	12,005.18	11,011.94	10,810.13	14,702.00	-3,891.87	11,721.00	

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	Actual Jan - Dec 2020	Actual Jan - Dec 2021	Actual Jan - Oct 2022	Budget 2022	\$ Over/(Under) Budget	Budget 2023	Notes
408 Engineering Services							
408.302 MS4 Project	37,080.05	5,323.24	8,685.84	12,500.00	-3,814.16	9,000.00	per environ. HEA for annual report; permit expires 2023; per HEA
408.311 Professional Serv	7,114.62	5,432.82	1,501.52	1,000.00	501.52	2,000.00	Per HEA: Credit Appl, Meetings Stanley Ave Grass Alley Storm Sewer; Dodson St Design & Permitting
408.312 Special Engineering Ser	221.50	5,466.10	9,170.63	38,205.00	-29,034.37	62,553.00	
Total 408 Engineering Services	44,416.17	16,222.16	19,357.99	51,705.00	-32,347.01	73,553.00	
446 Storm Water Management							
446.15 PW Wages - ER Benefits	0.00	3,521.19	6,175.94	4,125.00	2,050.94	2,342.00	
446.18 Stormwater PW Wages	0.00	8,559.50	13,607.66	10,000.00	3,607.66	19,979.00	3*\$500 for bags; \$1000 storm pipes; \$2500 Stone Stockpile
446.22 (Mach.& Equipment) Supplies		100.00	0.00	1,000.00	-1,000.00	5,000.00	ADJUST to total \$5000
446.25 R & M Equipment					0.00	2,000.00	
446.67 Capital Constr. -Storm Sewer	0.00	0.00	711.43	79,700.00	-78,988.57		
446.671 Stanley Ave Storm Sewer					0.00	125,525.00	Kobalt Construction Estimate
446.672 Warren St Basin					0.00	40,000.00	Design & Construction
Total 446 Storm Water Management	0.00	12,180.69	20,495.03	94,825.00	-74,329.97	194,846.00	
486.351 Insurance Business			7,122.56	0.00	7,122.56	9,969.00	
Total Expense	62,661.97	43,666.44	59,460.45	168,332.00	-108,871.55	294,265.00	
Net Income	140,868.50	189,769.76	163,537.87	56,801.00	106,736.87	0.00	