



# Fountain Hill Stormwater Authority

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Budget 2024 – Highlights

Adopted 11/8/2023



# 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 \$270
- Professional Services (#404.311) – based on last year's data – total \$1,000.
- Engineering MS4 Project (#408.302) - Permit expires 2023; 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 Dodson St basin \$40,100 plus \$10,000 for general Storm Sewer Improvements – total \$50,100.
- Repair & Maintenance of Machinery, Equipment (#446.25) added – total \$11,000.
- Capital Construction (#446.671) – Stanley Ave Storm Sewer Extension adjusted – done in-house in 2023
- Capital Construction (#446.72) – General Storm Sewer Improvements after completion of Broadway Storm Sewer Extensions – total \$10,000.





# ARPA Funded Stormwater Projects

- 2023:
  - Broadway Storm Sewer Upgrades - \$166,420
  - Hoffert Street Storm Sewer Extension - \$46,687

The contractor, T. Schiefer, completed both in 2023 – see final Payment Application No 7 dated 11/2/2023.



**Fountain Hill Stormwater Authority - Budget 2024  
Adopted 11/9/2023**

	Actual Jan - Dec 2022	Actual Jan - Oct 2023	Budget 2023	\$ Over/(Under) Budget	Budget 2024	Notes
<b>Income</b>						
<b>341.00 Interest</b>	402.27	8,347.72	100.00	8,247.72	13,200.00	PLGIT Interest
<b>383 Special Assessments</b>						
383.10 Stormwater Fee	227,172.27	222,202.55	225,083.00	-2,880.45	225,083.00	92% collection rate curr. & 97% on prev
<b>Total 383 Special Assessments</b>	227,172.27	222,202.55	225,083.00	-2,880.45	225,083.00	
<b>398 Appropriation from Prev. Yr</b>	0.00	0.00	69,082.00	-69,082.00		
<b>Total Income</b>	227,574.54	230,550.27	294,265.00	-63,714.73	238,283.00	
<b>Expense</b>						
<b>400 General Government</b>						
400.34 Advertising	0.00	0.00	500.00	-500.00	500.00	
<b>Total 400 General Government</b>	0.00	0.00	500.00	-500.00	500.00	
<b>402 Administration</b>						
402.21 Office Supplies	187.23	28.87	500.00	-471.13	500.00	
402.24 Bank Service Charge	1.01	0.00	50.00	-50.00	50.00	
402.324 Postage	951.51	473.21	1,400.00	-926.79	1,400.00	as of 11/4/2022 \$473.21
402.42 Dues/Subscriptions	598.52	0.00	300.00	-300.00	300.00	PA Mun Author.
402.75 Data/Computerization	225.00	291.60	426.00	-134.40	270.00	plus Nixle \$2700 *.1
<b>Total 402 Administration</b>	1,963.27	793.68	2,676.00	-1,882.32	2,520.00	
<b>404 Solicitor/Legal</b>						
404.311 Professional Services	465.00	315.00	1,000.00	-685.00	1,000.00	
<b>Total 404 Solicitor/Legal</b>	465.00	315.00	1,000.00	-685.00	1,000.00	
<b>406 Other General Govmt. Admin</b>						
406.14 Salaries & Wages	4,824.83	4,475.25	5,588.00	-1,112.75	5,445.00	
406.150 ER's Contrib to EE Ben.	2,161.90	2,182.81	633.00	1,549.81	2,595.00	
406.311 Auditor	4,500.00	4,075.00	5,000.00	-925.00	5,000.00	
406.47 MS Permit	500.00	500.00	500.00	0.00	500.00	
<b>Total 406 Other General Govmt. Admin</b>	11,986.73	11,233.06	11,721.00	-487.94	13,540.00	

**Fountain Hill Stormwater Authority - Budget 2024  
Adopted 11/9/2023**

	Actual Jan - Dec 2022	Actual Jan - Oct 2023	Budget 2023	\$ Over/(Under) Budget	Budget 2024	Notes
<b>408 Engineering Services</b>						
408.302 MS4 Project	8,939.92	1,045.15	9,000.00	-7,954.85	9,000.00	per environ. HEA for annual report; permit expires 2023; per HEA
408.311 Professional Serv	1,703.65	1,216.00	2,000.00	-784.00	2,000.00	Per HEA: Credit Appl, Meetings
408.312 Special Engineering Ser	9,199.51	21,980.39	62,553.00	-40,572.61	50,100.00	Dodson St Design & Permitting; Gen. Storm Sewer Improvem.
<b>Total 408 Engineering Services</b>	<b>19,843.08</b>	<b>24,241.54</b>	<b>73,553.00</b>	<b>-49,311.46</b>	<b>61,100.00</b>	
<b>446 Storm Water Management</b>						
446.15 PW Wages - ER Benefits	7,751.41	9,870.63	2,342.00	7,528.63	11,746.00	
446.18 Stormwater PW Wages	16,331.83	16,066.10	19,979.00	-3,912.90	20,408.00	
446.22 (Mach.& Equipment) Supplies	1,800.00	784.96	5,000.00	-4,215.04	5,000.00	3*\$500 for bags; \$1000 storm pipes; \$2500 Stone Stockpile ADJUST to total \$5000
446.25 R & M Equipment	788.30	10,499.06	11,000.00	-500.94	11,000.00	2023: unexp. Repair Street Sweeper; to cover Street Sweeper repairs
446.67 Capital Constr. -Storm Sewer	711.43	0.00	0.00	0.00	-	2022: Stockpiling for storm sewer rep.
446.671 Stanley Ave Storm Sewer	0.00	6,069.56	116,525.00	-116,525.00	-	2022 Kobalt bid denied; done in-house
446.672 Warren St Basin	0.00	0.00	40,000.00	-40,000.00	-	Design & Construction
446.72 Improvements		5,987.07	0.00	5,987.07	10,000.00	2023: Sinkhole S Bergen; 2024: Gen. Improvements
<b>Total 446 Storm Water Management</b>	<b>27,382.97</b>	<b>49,277.38</b>	<b>194,846.00</b>	<b>-145,568.62</b>	<b>58,154.00</b>	
<b>486.351 Insurance Business</b>	<b>7,122.56</b>	<b>8,076.60</b>	<b>9,969.00</b>	<b>-1,892.40</b>	<b>10,133.00</b>	partially allocated Bus. Package & Cyber Lib.
<b>Total Expense</b>	<b>68,763.61</b>	<b>93,937.26</b>	<b>294,265.00</b>	<b>-200,327.74</b>	<b>146,947.00</b>	
<b>Net Income</b>	<b>158,810.93</b>	<b>136,613.01</b>	<b>0.00</b>	<b>136,613.01</b>	<b>91,336.00</b>	