



CHRISTINE F. UPTON, MMC
CITY CLERK

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MUNICIPAL ORDER

24-2018

August 7, 2018

Pursuant to Section 54.021 of the Hopkinsville Code of Ordinances, Hopkinsville City Council hereby approves the attached 2018-2019 budget for the Hopkinsville Surface and Stormwater Utility.

PASSED AND APPROVED THIS 7 DAY OF August 2018.

ATTEST:

Christine F. Upton, MMC
City Clerk

SURFACE STORMWATER UTILITY BUDGET
2018-2019

A. Revenues

1. Fees		\$1,178,179.00
	(per week average * = \$22,657.29 52 weeks x 22,657.29 = 1,178,179.00 *based on 571 weeks of data)	
2. Miscellaneous Income		<u>\$ 10,000.00</u>
	TOTAL	\$1,188,179.00*

B. Expenses

1. Operation		
a. Administration		\$ 90,000.00
b. Enforcement		55,000.00
c. Stormwater Phase II		25,000.00
d. GIS		30,000.00
e. Financial		10,200.00
f. Billing/collection		78,000.00
g. Legal		36,000.00
h. Insurance		10,799.00
i. Plan Review		48,000.00
j. Miscellaneous		<u>20,000.00</u>
	SUBTOTAL	\$ 402,999.00
2. Programs		
a. Drainage/logjams/maintenance		\$ 247,350.00**
b. Grant matching/major projects		179,291.00
c. Bond payments		310,400.00
d. Water quality		15,000.00
e. Gauges		<u>33,139.00</u>
	SUBTOTAL	\$ 785,180.00
	TOTAL	\$1,188,179.00

*Does not recognize grant revenue

**Remedial Projects		\$ 107,350.00
Log Jams	} Increased from prior year	70,000.00
Maintenance/Mowing		40,000.00
Watershed Lakes		<u>30,000.00</u>