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MUNICIPAL ORDER

37-2022

September 6, 2022

Pursuant to Section 54.021 of the Hopkinsville Code of Ordinances, Hopkinsville City Council hereby approves the attached 2022-2023 budget for the Hopkinsville Surface and Stormwater Utility.

PASSED AND APPROVED THIS 6TH DAY OF SEPTEMBER 2022.

ATTEST:

Christine M. Fletcher, MMC
City Clerk

SURFACE STORMWATER UTILITY BUDGET
2022-2023

A. Revenues

1. Fees		\$1,157,992.16*
	(per week average * = \$22,269.08 52 weeks x 22,269.08 = \$1,157,992.16 *based on 777 weeks of data)	
2. Miscellaneous Income		<u>\$ 10,000</u>
	TOTAL	\$1,167,992*

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		84,000.00
g. Legal		24,000.00
h. Insurance		12,240.00
i. Plan Review (Engineering)		28,000.00
j. Miscellaneous		<u>5,000.00</u>
	SUBTOTAL	\$ 363,440.00
2. Programs		
a. Drainage/logjams/maintenance		\$ 90,000.00
b. Grant matching/major projects		29,000.00
c. Bond payment #1		310,400.00
d. Gauges		33,642.00
e. Bond payment #2		<u>341,510.00</u>
	SUBTOTAL	\$ 804,552.00
	TOTAL	\$1,167,992.00

*Does not recognize grant revenue