

2024

ANNUAL BUDGET

BOROUGH OF BALDWIN
STORMWATER AUTHORITY

**2024 BUDGET
OFFICIALS**



Officials

Chad Hurka

Patty Boyer

Marianne Conley

Denise Maiden, Chairperson

Erin Brown, Vice-Chairperson

Ashley Wagner, Solicitor

Jason Stanton, Engineer

Robert Firek, Secretary

Caitlin Hornyak, Finance Officer

2024 STORMWATER BUDGET

REVENUES



Stormwater Fund Revenue

Summary

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Inc/Dec
TOTAL REVENUES	\$ 1,371,108	\$ 1,942,573	\$ 1,265,826	\$ 1,991,616	3%

Description

The Stormwater Authority was created in 2021. Funding for operation, maintenance and improvement of the MS4 has historically been budgeted as part of the Borough's General Fund. As development progresses, flooding and stormwater quality concerns intensify, and federal and state regulations increase, a dedicated funding source became necessary for the required sustainability of the MS4.

Lennon, Smith, Souleret Engineering, Inc. conducted a Stormwater Management Fee Study to develop an equitable, fair, and reasonable MS4 user fee system which promotes that users and beneficiaries of the Borough's MS4 pay a proportionate share of the costs of administration, operation, maintenance, repair, replacement and improvement of the MS4.

Budget Detail

Revenue 009-3***.****	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Inc/Dec	% of Total Budget
341.0000 Earnings From Temp Dep/Investments	\$ 443	\$ 1,500	\$ 17,200	\$ 36,000	2300%	2%
354.0000 Grants	-	100,000	\$ -	-	-100%	0%
355.0000 ARPA	269,714	-	\$ 171,299	108,988	N/A	5%
378.9000 Fees-Current Year Billing	1,100,952	972,000	\$ 1,077,327	1,080,000	11%	54%
279.0000 Transfer from Fund Balance	-	869,073	\$ -	766,628	-12%	38%
Total Stormwater Fund Revenue	\$ 1,371,108	\$ 1,942,573	\$ 1,265,826	\$ 1,991,616	3%	100%

2024 STORMWATER BUDGET

EXPENSES



Stormwater Fund Expenses

Summary

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Inc/Dec
TOTAL EXPENSES	\$ 613,900	\$ 1,942,573	\$ 484,161	\$ 1,991,616	3%

Description

The Stormwater Fund will be used in 2024 to fund expenses associated with stormwater management infrastructure improvements and compliance with the Borough's regulatory requirements imposed by the MS4 NPDES Permit issued to the Borough by PADEP.

Administration of the Borough MS4 and provision of the stormwater utility service to its users requires effort of many Borough departments and staff members, including the Borough Manager, Director of Municipal Services, Department of Public Works and administrative/billing/clerical staff.

Budget Detail

Expenses 009-4**.****	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Inc/Dec	% of Total Budget
402.3110 Auditing Services	\$ 4,014	\$ 6,514	\$ 6,514	\$ 6,750	4%	0%
404.3102 Solicitor's Expense	340	4,763	\$ 6,351	6,500	36%	0%
406.1101 Salary of Borough Manager	10,400	11,168	\$ 11,168	11,642	4%	1%
406.1140 Salary of MSM	9,662	10,073	\$ 10,073	10,501	4%	1%
406.1920 FICA/Medicare Employer	1,506	1,625	\$ 1,625	1,694	4%	0%
407.3000 Stormwater Collection Fees	12,494	14,000	\$ 14,000	14,000	0%	1%
408.1000 Engineering - MS4; Routine Annual Costs	26,729	15,000	\$ 15,000	15,000	0%	1%
408.2000 Engineering - PRP	391,492	75,000	\$ 25,000	75,000	0%	4%
408.2000.001 Construction - PRP	-	1,610,000	\$ 200,000	1,610,000	0%	81%
426.1121 Wages of Maintenance Crew	129,168	133,702	\$ 133,702	139,367	4%	7%
426.1920 FICA/Medicare Employer	9,687	10,228	\$ 10,228	10,662	4%	1%
436.2490 Storm Sewers & Drains	7,707	25,000	\$ 25,000	25,000	0%	1%
436.6100 System CCTV and Cleaning	10,700	25,000	\$ 25,000	15,000	-40%	1%
438.6100 Road Program	-	-	\$ -	50,000	N/A	3%
446.4900 Permit Fees	-	500	\$ 500	500	0%	0%
Total Stormwater Fund Expenses	\$ 613,900	\$ 1,942,573	\$ 484,161	\$ 1,991,616	3%	100%

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Inc/Dec
TOTAL REVENUES	\$ 1,371,108	\$ 1,942,573	\$ 1,265,826	\$ 1,991,616	3%
TOTAL EXPENSES	\$ 613,900	\$ 1,942,573	\$ 484,161	\$ 1,991,616	3%