



# City of Hot Springs

## Stormwater / Drainage Improvement Utility Fee



Total Households            13,300 (Estimated)  
 Total Businesses            2,400 (Estimated)



		<u>Option 1</u>	<u>Option 2</u>	<u>Option 3</u>	<u>Option 4</u>	<u>Option 5</u>
Utility Fee Households	(per/mo.)	\$5.00	\$3.00	\$2.50	\$2.00	\$1.00
Utility Fee Businesses	(per/mo.)	\$10.00	\$6.00	\$5.00	\$4.00	\$2.00
Annual Revenue (Includes \$16,000 current revenue and new fee revenue)		\$1,102,000	\$667,600	\$559,000	\$450,400	\$233,200
Salaries and Benefits / Operating Budget		\$187,000 <u>4 Employees</u> SW Coordinator Sr. Inspector Inspector Technician or Admin. Asst.	\$147,000 <u>3 Employees</u> SW Coordinator Inspector Technician or Admin. Assistant	\$110,000 <u>2 Employees</u> SW Coordinator SW Inspector	\$110,000 <u>2 Employees</u> SW Coordinator SW Inspector	\$100,000 <u>2 Employees</u> SW Coordinator SW Inspector
MS4 Mandated Mapping (Estimated Total = \$870,000)		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Flood Warning System (Estimated Total = \$500,000)		\$100,000	\$100,000	\$100,000	None	None
Storm Sewer Upgrades / Water Quality		\$588,000	\$272,480	\$215,200	\$208,320	\$42,560
Stormwater Emergency Fund		\$147,000	\$68,120	\$53,800	\$52,080	\$10,640