Stormwater Advisory Committee

November 21, 2019

2019 Q3 Financial Overview

MS4 Program			
2019 ORIG. BUDGET		$	4,948,099
PY Rollover		$	519,798
TOTAL BUDGET		$	5,467,897
EXPENSED		$	2,969,000
CONTRACTED		$	893,564
REMAINING		$	1,605,334
% EXPENSED	54%	% REMAINING	29%
% CONTRACTED	16%		

Note: Budget includes $2M for SWENT setup and billing

S&B obligations account for over 1/2 of the remaining budget

Does not include MS4 legal expenses or CSU Creek Crossing

Drainage Operations / Maintenance			
2019 ORIG. BUDGET		$	4,131,942
PY Rollover		$	150,952
TOTAL BUDGET		$	4,282,894
EXPENSED		$	3,213,671
CONTRACTED		$	22,491
REMAINING		$	1,046,732
% EXPENSED	75%	% REMAINING	24%
% CONTRACTED	1%		

Note: S&B obligations account for majority of remaining budget

2019 Q3 Financial Overview

Stormwater Capital Improvements			
2019 ORIG. BUDGET		$	7,462,000
PY Rollover/Supplemental		$	15,642,335
TOTAL BUDGET		$	23,104,335
EXPENSED		$	7,975,065
CONTRACTED		$	3,964,339
OBLIGATED		$	11,164,931
REMAINING		$	0
% CIP Design Complete	80%	% CIP Design Remaining	20%
% CIP Construction Complete	50%	% CIP Construction Remaining	50%

Note: CIP design and construction can be funded over multiple years
Obligated includes 2019 projects

Billing and Revenue Update

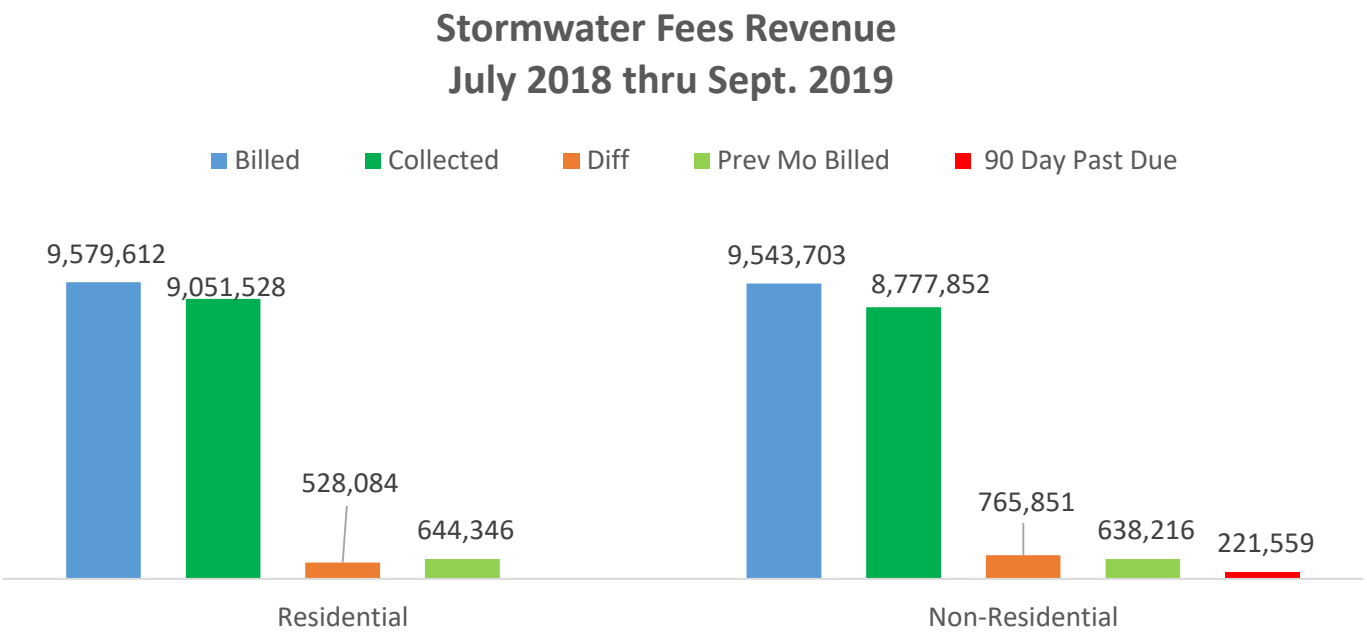
New non-residential fees for 2019

- 6 mo. Review - New Development Revenue est. $415,000
- Commercial Condo Plat Revenue est. $30,000

Partnering with CSU to add fees to Utility water bills

- Test cases completed
- Service points are being matched this month
- Expect half of the current non-residential billing to transfer to CSU
- Customer transferring to CSU billing will be notified in December
- On-track for January 1st implementation

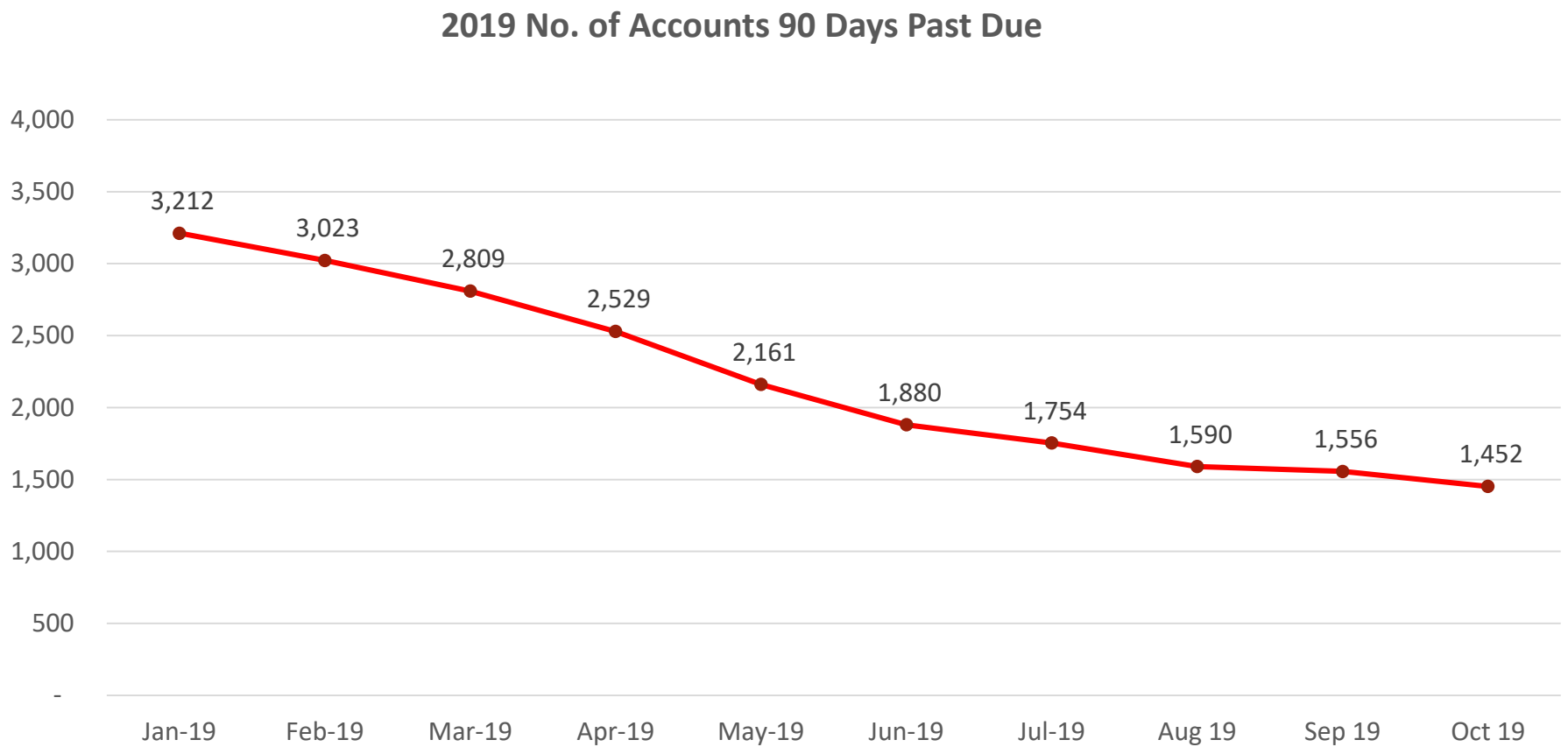
Billing and Revenue Update



	Billed	Collected	Diff	Prev Mo Billed	90 Day Past Due
Residential	9,579,612	9,051,528	528,084	644,346	
Non-Residential	9,543,703	8,777,852	765,851	638,216	221,559

Non-Residential prepayment credits on 5,055 accounts total $223,506

Collection Update (Non-Residential - City Billed)



Collection Update (Non-Residential - City Billed)

Finalized Certification of Delinquent Fees to the El Paso County Treasurer

- November 12, 2019 City Council approved Ord. 19-81 to certify fees to County Treasurer
- Liens were filed with the Clerk and Recorder
- November 15, 2019 Fees were Certified to the Treasurer for Collection
- 53 Properties / Total of $31,178

Green Infrastructure (Low Impact Development)

- GI/LID practices reduce unnecessary impervious areas and route runoff from impervious surfaces over permeable areas to slow runoff (increase time of concentration) and promote infiltration.
- When GI/LID techniques are implemented throughout a development, the effective imperviousness is reduced, thereby potentially reducing sizing requirements for downstream facilities.
- GI/LID techniques lead to improved water quality by reducing pollutant loads
- Current criteria requires consideration of GI/LID techniques, but does not contain specific measurable implementation targets

Green Infrastructure (Low Impact Development)

- Depressed Landscaping

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Green Infrastructure (Low Impact Development)

- Pervious Pavements

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- Depressed Median

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Green Infrastructure (Low Impact Development)

- What are realistic targets?
  - Possible example
    - Minimum volume reduction through infiltration, evaporation, and evapotranspiration.
      - For WQCV event, minimum of 5-15%.
    - At least 15-25% of the impervious areas are disconnected and drain through a receiving pervious area
  - What are the committees thoughts and recommendations?
  - What timeline for implementation, what would the public process be?