

Stormwater

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2017 Initiatives

ID	Goal	Initiative
2A-08	Investing in Infrastructure	Commit to developing a sustainable and resilient stormwater system which maximizes the utilization of existing infrastructure, while implementing policies and procedures that facilitate preventive maintenance of systems.

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and object.

All Funds Summary

	Use of Funds	2015	2016	** 2016	2017	2017 Budget -	
		Actual	Original Budget	Amended Budget	Budget	* 2016 Amended Budget	
<i>All Funds</i>	General Fund	\$2,559,574	\$3,247,036	\$5,833,812	\$7,160,556	\$1,326,744	
	General Fund - CIP	4,271,113	9,531,082	14,982,145	7,100,000	(7,882,145)	
	General Fund Total	\$6,830,687	\$12,778,118	\$20,815,957	\$14,260,556	(\$6,555,401)	
	Grants/Other - CIP	0	0	0	1,700,000	1,700,000	
	Grants Fund - Awards †	0	10,204,260	10,204,260	0	(10,204,260)	
	All Funds Total	\$6,830,687	\$22,982,378	\$31,020,217	\$15,960,556	(\$15,059,661)	
	Positions						
	General Fund	25.25	28.75	52.25	66.25	14.00	
	Total	25.25	28.75	52.25	66.25	14.00	

** 2016 Amended Budget as of 8/4/2016—including all 2016 budget dedicated to Stormwater operating and capital projects

† For 2016, the Grants Fund includes the stormwater projects that were submitted for grant funding by the FEMA PA program (FEMA DR-4229) for the May-July 2015 storms and is shown here for stormwater project tracking purposes; however, the full FEMA DR-4229 grant is accounted for in the Office of Emergency Management narrative on page 13-1

Significant Changes vs. 2016

- The 2016 Amended General Fund budget reflects a transfer of stormwater project CIP funds back to the General Fund to give Public Works the flexibility to build a more robust stormwater control program to fulfill the requirements of the Municipal Separate Storm Sewer System stormwater (MS4) control program and Stormwater IGA between the City and Pueblo County
- For 2017, the General Fund operational budget is increased an additional \$1.3 million to fund 14.00 positions
- The 2016 Amended General Fund – CIP budget includes all budget available for stormwater projects including projects on the Pueblo IGA project list
- For 2017, the General Fund – CIP budget includes only new budget for projects
- Grants Fund – Awards reported for 2016 are FEMA disaster recovery grants related to efforts/projects as a result of the May 2015 storms. The 2017 \$1.7 million in Grants/Other-CIP is for other anticipated grant awards for stormwater projects.
- Decrease of \$10.2 million in the Grants Fund as FEMA DR-4229 grant funding was only available in 2016

Stormwater

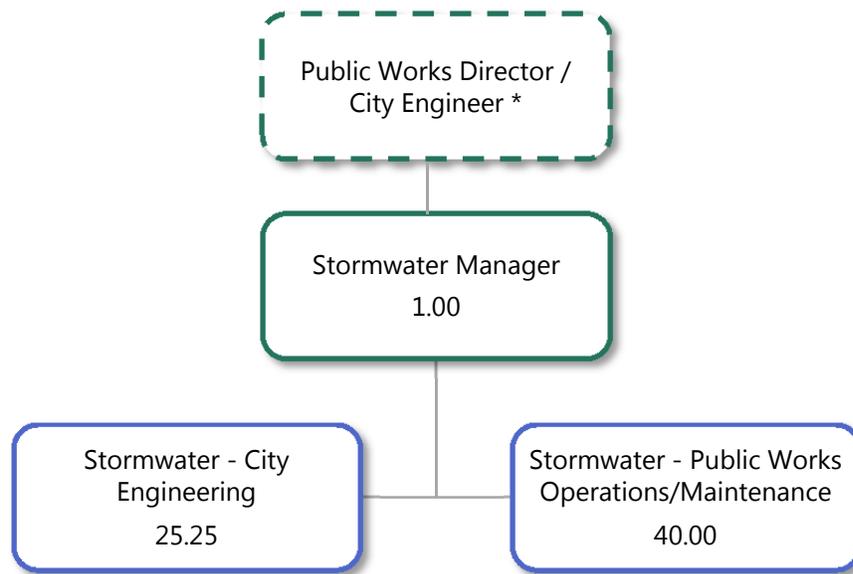
The Division's primary focus is to implement a program to responsibly manage the City's stormwater system. This includes the management of the City's Municipal Separate Storm Sewer System Permit and the City's drainage basins. The stormwater permit addresses stormwater quality with an emphasis on controlling and limiting pollutants to the City's drainage system through maintenance and Best Management Practices.

- Administers the City's Municipal Separate Storm Sewer System (MS4) Permit to ensure compliance with federal and state stormwater regulations including education, pollution prevention, inspections, and construction controls.
- Evaluates and implements drainage improvements to address street flooding, drainage way repairs and failing infrastructure.
- Maintenance of the City stormwater drainage is done by the Stormwater section of the Public Works Operations and Maintenance Division, including cleaning of inlets, detention ponds, and pipes and removal of debris from inlets, culverts, and channels. In addition, crews repair and stabilize stream banks.
- Manages stormwater capital construction projects.
- Manages the street sweeping/air quality control program to ensure the following criteria is met:
 - Meet federal, state and local environmental and air quality mandates through sweeping and dust abatement
 - Sweep streets in downtown area three times per week (avg. 45 lane miles/week), arterials once per month, and residential streets twice per year
 - Collect 25,600 cubic yards of material annually while sweeping 48,000 lane miles of roadway

In 2016, the City of Colorado Springs negotiated an Intergovernmental Agreement (IGA) with Pueblo County in order to resolve a dispute regarding Colorado Springs Utilities' 1041 Permit for the Southern Delivery System and the City's funding of its stormwater control program. On April 20, 2016, City Council passed Resolution No. 36-16 approving the IGA, which commits to fund \$460 million from 2016 to 2035. In July 2016, the draft Stormwater Program Implementation Plan was released—it provides greater details of the program and is available at:

<https://coloradosprings.gov/stormwater/page/stormwater-program-implementation-plan>.

As a result, some of the stormwater projects originally planned for 2016 were incorporated into the list of 71 stormwater projects to be completed over the 20-year program. The funding for these projects was redistributed in order to provide additional Stormwater operating funds in 2016. Each year the City and Pueblo County will prioritize the CIP projects for the following year.



* The Public Works Director/City Engineer position is funded as part of City Engineering's budget. This position is not reflected in the position count in the Budget Summary below.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2016, and changes occurring as part of the 2017 Budget for each fund including General Fund and CIP.

	General Fund					
	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget
Salary/Benefits/Pensions	\$1,906,699	\$1,870,685	\$2,348,411	\$3,077,897	\$5,012,406	\$1,934,509
Operating	617,088	688,889	898,625	2,168,915	1,586,600	(582,315)
Capital Outlay	0	0	0	587,000	561,550	(25,450)
Total	\$2,523,787	\$2,559,574	\$3,247,036	\$5,833,812	\$7,160,556	\$1,326,744
CIP	\$8,828,987	\$4,271,113	\$9,531,082	\$14,982,145	\$7,100,000	(\$7,882,145)
Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
Administrative Technician	0.00	0.00	0.25	0.25	0.00	
Construction Project Manager	0.00	0.00	1.00	1.00	0.00	
Drainage Supervisor	0.00	0.00	0.00	1.00	1.00	
Engineer II	0.00	0.00	2.00	3.00	1.00	
Engineer III	0.00	1.25	2.00	2.00	0.00	
Engineering Division Manager	0.00	0.00	1.00	1.00	0.00	
Engineering Manager	1.00	1.25	0.00	0.00	0.00	
Engineering Program Manager	0.00	0.00	2.00	3.00	1.00	
Engineering Specialist	0.75	0.75	1.00	1.00	0.00	
Engineering Stormwater Manager	1.00	1.00	0.00	0.00	0.00	
Engineering Technician II	0.50	0.50	1.00	2.00	1.00	
Engineering Technician III	0.00	0.00	1.00	1.00	0.00	
Equipment Operator I	1.00	1.00	7.00	10.00	3.00	
Equipment Operator II	3.00	5.00	13.00	16.00	3.00	
Inspector II	2.50	2.00	4.00	7.00	3.00	
Inspector III	0.00	0.00	4.00	4.00	0.00	
Lead Engineering Inspector	2.00	2.00	0.00	0.00	0.00	
Real Estate Specialist II	0.00	0.50	0.00	0.00	0.00	
Senior Engineer	1.00	1.00	3.00	3.00	0.00	
Senior Engineering Inspector	0.50	0.50	0.00	0.00	0.00	
Senior Equipment Operator	7.00	5.00	6.00	6.00	0.00	
Stormwater Quality Coordinator	0.00	0.00	1.00	1.00	0.00	
Stormwater Specialist	1.00	1.00	0.00	0.00	0.00	
Street Programs Supervisor	0.00	1.00	1.00	1.00	0.00	
Streets District Crew Leader	3.00	3.00	2.00	2.00	0.00	
Streets District Supervisor	1.00	1.00	0.00	0.00	0.00	
Streets Repair Inspector	0.00	1.00	0.00	0.00	0.00	
Sweeper Operations Supervisor	0.00	0.00	0.00	1.00	1.00	
Total Positions	25.25	28.75	52.25	66.25	14.00	

* 2016 Amended Budget as of 8/4/2016

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Transfer of budget for Salaries/Benefits/Pensions and Operating due to the transfer of 7.50 FTE positions and the addition of 16.00 FTE positions	\$2,276,408
	Total During 2016	\$2,276,408
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Increase to fund pay for performance and position movements in salary structure	\$60,556
	Increase due to redistribution from Operating and Capital Outlay to fund added positions and new budget for added positions	1,873,953
	Total Salaries/Benefits/Pensions	\$1,934,509
	Operating	
	Transfer of the department's budget for utilities (electric, gas, electric, & water) to the Finance/General Costs budget for central oversight	(\$800)
	Net decrease due to redistribution to Salaries/Benefits/Pensions to fund added positions in 2016 and 2017	(581,515)
	Total Operating	(\$582,315)
	Capital Outlay	
	Decrease due to redistribution to Salaries/Benefits/Pensions to fund added positions in 2016 and 2017	(\$25,450)
	Total Capital Outlay	(\$25,450)
	CIP	
Decrease reflects new budget for projects	(\$7,882,145)	
Total CIP	(\$7,882,145)	
Total For 2017	(\$6,555,401)	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Increase due to the transfer of 7.50 FTE positions and the addition of 16.00 FTE positions	23.50
	Total During 2016	23.50
	For 2017	2017 Budget - * 2016 Amended Budget
	Increase due to addition of 14.00 FTE positions	14.00
	Total For 2017	14.00

* 2016 Amended Budget as of 8/4/2016

2017 CIP Program	Project	General Fund	Grant	Total 2017 Allocation
	Stormwater CIP Projects *	7,100,000		7,100,000
	Stormwater CIP Grant Projects		1,700,000	1,700,000
	Total 2017 CIP	\$7,100,000	\$1,700,000	\$8,800,000
For a citywide comprehensive list of project, refer to the CIP section of the Budget, pg. 32-1				
<p>* General Fund Stormwater CIP Projects. Each year the City and Pueblo County will prioritize the CIP projects for the following year. The specific projects for 2017 are listed below--the funding amount for each project will be determined once the scope is defined.</p> <ul style="list-style-type: none"> Austin Bluffs Parkway Storage Upstream of Research (CS-331) Bridle Pass Drive Storage (CS-332) Camp Creek -Phase 1 Citadel Mall Neighborhood Improvements Comprehensive Drainage Master Plan Cottonwood Creek Detention Basins (PR-2,6,7,9,11,14) Cottonwood Park Storage, Westside (CS-334) Criteria Manual Updates Dam Repairs Downtown Drainage Improvements Drainage Basin Planning Studies Emergency Stormwater Projects Fairfax Tributary Detention Pond Galley Road Channel (CS-258) King Street Detention Pond Miscellaneous Studies Monument Creek at Talemine (CS-011) North Chelton Road North Douglas Natural Channel Palmer Park Channel Grade Control - Galley Rd. to Palmer Park (CS-259) Park Vista-Siferd Low Water Crossing (CS-232) Project Scoping and Definition Rangewood Tributary Detention Pond Sand Creek Detention Pond 2 Storage -South of Barnes (CS-105) Sand Creek Lower West Fork Channel - Emory to Platte Ave. (CS-252) Sand Creek Side Channel - Segment 107 Channel Stabilization (CS-261) Sand Creek Upper West Fork Channel/Grade Control- Galley to Murray (CS-254) Sand Creek Upper West Fork Channel/Grade Control- West Fork to Palmer Park Blvd. (CS-262) Sand Creek Upper West Fork Grade Control- Maizeland to South Carefree (CS-265) Sand Creek West Fork Channel/Grade Control - Main stem to Wooten Shooks Run Channel - Cache La Poudre St. to Patty Jewett Golf Course (CS 326) South Pine Creek Detention Pond Stormwater Improvements Upper Hancock Channel Grade Control- Hancock to Academy (CS-239) USAFA Drainages (Northgate area) Wagner Park Detention Storage - Downstream of Bijou Detention Storage Required (CS-360) Water Quality Projects 				

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Stormwater

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,354,856	1,322,853	1,662,241	2,123,986	3,601,858	1,477,872
51210 - OVERTIME	60,593	67,414	64,353	67,853	70,500	2,647
51220 - SEASONAL TEMPORARY	1,605	6,593	24,960	24,960	25,000	40
51230 - SHIFT DIFFERENTIAL	1,306	3,989	0	0	0	0
51235 - STANDBY	2,311	4,057	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	5,758	6,402	0	0	0	0
51245 - RETIREMENT TERM VACATION	22,607	14,861	0	0	0	0
51260 - VACATION BUY PAY OUT	536	3,276	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(5,183)	(32,982)	0	0	0	0
51610 - PERA	190,196	185,378	226,958	294,548	486,346	191,798
51612 - RETIREMENT HEALTH SAVINGS	0	3,680	0	0	0	0
51615 - WORKERS COMPENSATION	40,692	44,937	52,199	67,764	105,386	37,622
51620 - EQUITABLE LIFE INSURANCE	3,785	3,665	5,701	8,372	12,347	3,975
51640 - DENTAL INSURANCE	8,661	8,986	11,500	17,902	27,801	9,899
51670 - PARKING FOR EMPLOYEES	1,390	820	960	3,640	4,560	920
51690 - MEDICARE	18,952	19,291	24,021	31,233	51,475	20,242
51695 - CITY EPO MEDICAL PLAN	45,286	49,638	63,420	128,195	74,448	(53,747)
51696 - ADVANTAGE HD MED PLAN	141,994	156,662	197,849	286,180	513,498	227,318
51697 - HRA BENEFIT TO ADV MED PLAN	11,354	11,621	14,250	23,265	39,187	15,922
51699 - BENEFITS REIMBURSEMENT	0	(10,456)	0	0	0	0
Salaries/Benefits/Pensions Total	1,906,699	1,870,685	2,348,412	3,077,898	5,012,406	1,934,508
Operating						
52105 - MISCELLANEOUS OPERATING	63	0	0	0	0	0
52110 - OFFICE SUPPLIES	377	489	400	1,950	2,345	395
52111 - PAPER SUPPLIES	0	0	0	2,050	2,500	450
52120 - COMPUTER SOFTWARE	0	354	0	5,000	8,000	3,000
52122 - CELL PHONES EQUIP AND SUPPLIES	646	739	300	3,050	3,450	400
52125 - GENERAL SUPPLIES	9,973	9,952	13,505	14,355	16,600	2,245
52131 - CONCRETE SUPPLIES	0	495	0	0	0	0
52135 - POSTAGE	0	239	0	0	0	0
52140 - WEARING APPAREL	1,396	3,716	3,780	8,304	0	(8,304)
52145 - PAINT AND CHEMICAL	32	147	0	0	0	0
52160 - FUEL	0	33	0	0	0	0
52180 - ASPHALTIC MATERIAL	41	0	0	0	0	0
52185 - AGGREGATE MATERIAL	12,956	1,394	8,000	8,000	8,000	0
52191 - STORMWATER QUALITY	158,051	105,587	160,065	574,308	460,000	(114,308)
52192 - STORMWATER PERMIT	11,084	11,080	11,080	11,080	11,080	0
52225 - MAINT OF COMPUTER SOFTWARE	1,980	1,980	2,000	2,000	10,700	8,700
52235 - MAINT MACHINERY AND APPARATUS	559	3,845	1,500	1,500	2,500	1,000
52255 - MAINT SIGNS	1,861	0	0	0	0	0
52265 - MAINT BUILDINGS AND STRUCTURE	1,270	11,332	0	0	0	0
52281 - MAINT INFRASTRUCTURE	147,093	342,121	500,000	500,000	504,500	4,500
52305 - MAINT SOFTWARE	0	0	0	3,075	3,075	0
52410 - BUILDING SECURITY SERVICES	0	(1,275)	0	0	0	0
52415 - CONTRACTS AND SPEC PROJECTS	98,489	108,139	94,976	196,999	100,000	(96,999)
52426 - MUN FAC RUNOFF CONTROL	110,528	33,699	50,000	194,101	100,000	(94,101)
52431 - CONSULTING SERVICES	3,144	0	0	535,418	200,000	(335,418)
52435 - GARBAGE REMOVAL SERVICES	1	458	0	0	0	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Stormwater

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
52560 - PARKING SERVICES	0	1,204	1,200	1,200	1,500	300
52575 - SERVICES	2,114	7,789	8,555	8,855	11,200	2,345
52590 - TEMPORARY EMPLOYMENT	20,230	10,220	11,494	11,494	46,500	35,006
52607 - CELL PHONE ALLOWANCE	1,487	718	1,520	6,620	8,050	1,430
52615 - DUES AND MEMBERSHIP	753	2,347	2,330	2,780	3,280	500
52630 - TRAINING	2,777	2,586	1,250	7,550	12,500	4,950
52655 - TRAVEL OUT OF TOWN	2,159	18	500	2,000	2,500	500
52705 - COMMUNICATIONS	1	(37)	0	0	0	0
52706 - WIRELESS COMMUNICATION	1,200	1,856	2,400	4,560	4,800	240
52738 - CELL PHONE BASE CHARGES	2,055	3,568	828	5,073	9,120	4,047
52746 - UTILITIES ELECTRIC	196	0	915	915	0	(915)
52770 - SAFETY EQUIPMENT	0	0	0	5,000	11,000	6,000
52775 - MINOR EQUIPMENT	4,383	11,595	10,000	30,000	20,000	(10,000)
52776 - PRINTER CONSOLIDATION COST	0	0	0	4,500	5,500	1,000
52795 - RENTAL OF EQUIPMENT	18,431	10,653	11,377	11,377	11,400	23
52874 - OFFICE SERVICES PRINTING	1,307	1,181	200	3,300	4,500	1,200
52875 - OFFICE SERVICES RECORDS	222	333	450	500	0	(500)
52881 - PURCH FOR RESALE FUEL	0	0	0	0	0	0
65014 - COLLECTIONS AGENCY FEE	229	0	0	0	0	0
65160 - RECRUITMENT	0	334	0	2,000	2,000	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
Operating Total	617,088	688,889	898,625	2,168,914	1,586,600	(582,314)
Capital Outlay						
53030 - FURNITURE AND FIXTURES	0	0	0	10,000	10,000	0
53040 - MACHINERY AND APPARATUS	0	0	0	521,000	500,000	(21,000)
53080 - VEHICLES ADDITIONS	0	0	0	56,000	56,000	0
53096 - SW GEN FUND CAP PROJECTS	0	0	0	0	(4,450)	(4,450)
Capital Outlay Total	0	0	0	587,000	561,550	(25,450)
Total Expenses	2,523,787	2,559,574	3,247,037	5,833,812	7,160,556	1,326,744
CIP Total	8,828,987	4,271,113	9,531,082	14,982,145	7,100,000	(7,882,145)
Grand Total	11,352,774	6,830,687	12,778,119	20,815,957	14,260,556	(6,555,401)