



City of Cañon City

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First Quarter 2016 Stormwater Management Program News

2015 Stormwater Program Fiscal Overview

Following is a brief fiscal overview of the program. The information is taken from the 2016 Budget and past budgets for the City of Cañon City.

Revenues - Stormwater Utility Fees – This fee generates the majority of the funds used to meet the requirements of our Federal and State mandated stormwater management program. The Utility Fee is based upon the area of impervious surface (such as buildings, driveways, patios, sidewalks and other hard surfaces) which is present on each property within the City limits. The current fee, which has not been increased for several years, is \$0.001821 per square foot per month (\$0.021852/sq. ft. per year). Additional revenue is derived from impact fees, runoff management fees, enforcement penalties and supplemental funding from grants.

Expenditures include the following:

Repair/Maintenance – The stormwater program is responsible for the City's stormwater management facilities and infrastructure such as detention basins, drainage channels, inlets, pipes and outfalls. Funding is provided for both Public Works and contracted services to maintain these facilities.

Capital Outlay – Funds in this category are used for major new stormwater projects and rehabilitation or replacement of existing stormwater infrastructure.

Floodplain Management – Funds are provided for professional consulting services, studies and oversight for compliance with the National Flood Insurance Program.

GIS – The stormwater program relies on Geographic Information Systems (GIS) to meet several program objectives; therefore the program helps to support the Fremont County Regional GIS Authority.

FEMA Flood Projects – Beginning in 2013, monies were allocated and used to address flood recovery projects funded in part by the Federal Emergency Management Agency.

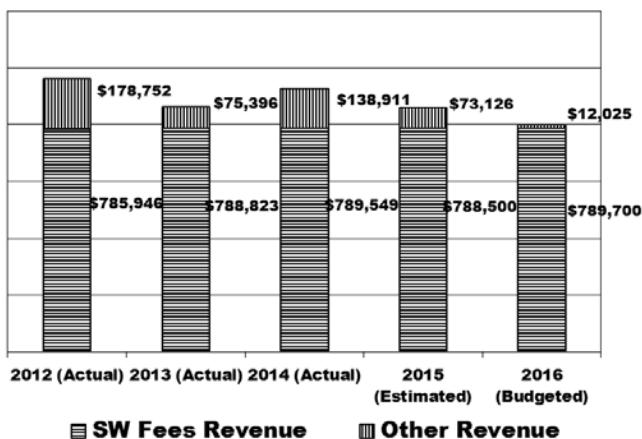
Personnel – This category covers the costs normally associated with staff. Currently the program has one full-time and one part-time Technician.

Program Support – This category includes supplies, materials, services and training used in meeting our stormwater management program goals. It also includes reimbursement for technical and administrative support provided by other City departments.

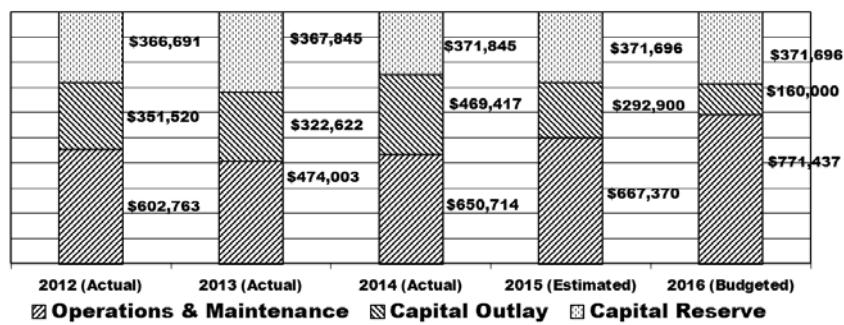
Capital Reserve - Any and all funds remaining at the end of the year are transferred to a capital improvement fund for future improvements to stormwater infrastructure.

The charts below give an overview of the actual revenues and expenditures for 2012 – 2014; the estimated revenues and expenditures for 2015 and the amounts budgeted for 2016.

Stormwater Revenues



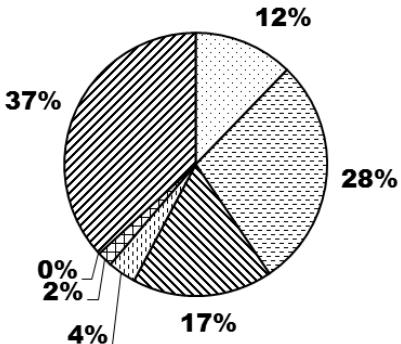
Stormwater Expenditures



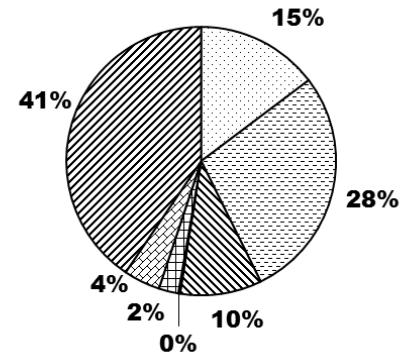
The following charts compare the expenditure detail from 2012 through 2016:

- Personnel
- Program Support
- Repair/Maintenance
- Floodplain Management
- GIS
- Fema-Flood Projects
- Capital Outlay

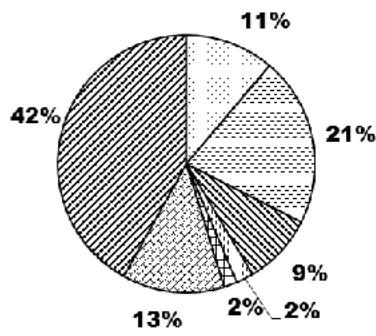
2012 Expenditures (Actual)



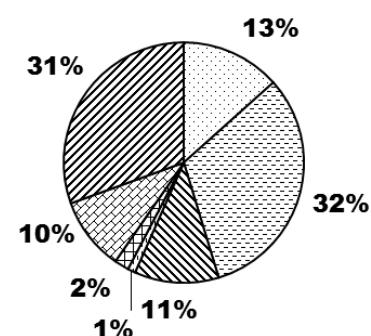
2013 Expenditures (Actual)



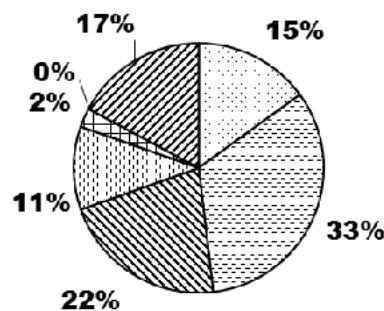
2014 Expenditures (Actual)



2015 Expenditures (Estimated)



2016 Expenditures (Budgeted)



Please feel free to direct any concerns or questions to Glenda DeBekker, City of Cañon City Stormwater Program at either 276-5265 or grdebekker@canoncity.org.