

**SEMSWA**

**Breakdown of 2013 Budget**

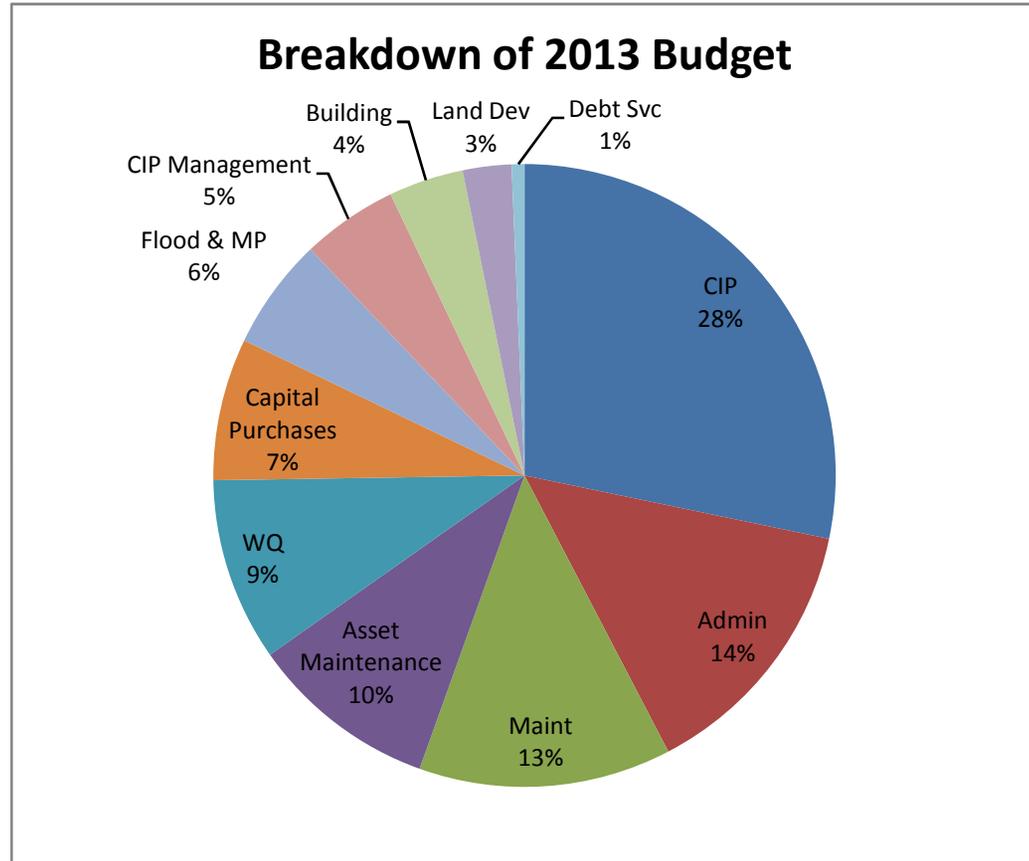
	<b>2013</b>
CIP	\$ 3,000,000
Admin	\$ 1,493,788
Maint	\$ 1,393,095
Asset Maintenance	\$ 1,036,982
WQ	\$ 1,009,679
Capital Purchases	\$ 782,877
Flood & MP	\$ 614,424
CIP Management	\$ 529,696
Building	\$ 413,461
Land Dev	\$ 268,120
Debt Svc	\$ 70,000
<b>Total</b>	<b>\$ 10,612,122</b>

Admin as a % of Budget 14.1%

**Prior Years**

**Admin as a % of Budget**

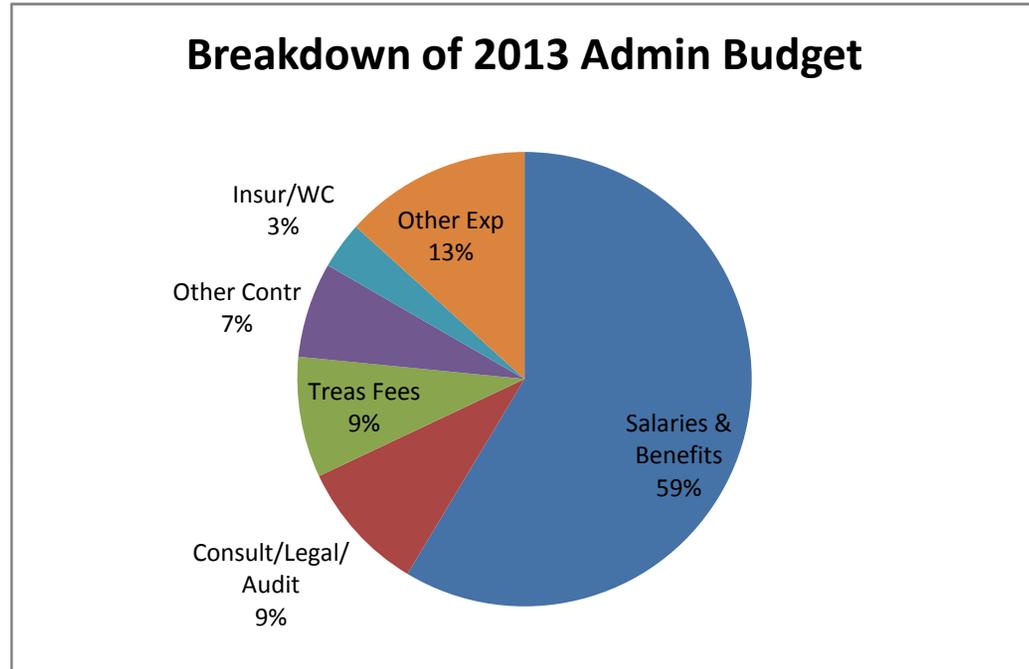
2008	19.5%
2009	12.9%
2010	12.4%
2011	14.1%
2012 Budget	14.1%



**SEMSWA**

**Breakdown of 2013 Admin Budget**

	<u>2013</u>
Salaries & Benefits	\$ 875,504
Consult/Legal/ Audit	\$ 140,000
Treas Fees	\$ 128,405
Other Contr	\$ 101,000
Insur/WC	\$ 50,000
Other Exp	\$ 198,879
Total	<u>\$ 1,493,788</u>



<b>2012 SEMSWA Fee Statistics for Commercial Properties</b>	
Parcel Count:	1763
Min. Fee:	\$4.94
Max. Fee:	\$43,625
Mean. Fee:	\$1,573
<b>Fee Range (Natural Breaks)</b>	<b>Count</b>
\$4.90 - \$139	508
\$140 - \$476	365
\$477 - \$1000	243
\$1001 - \$1679	209
\$1680 - \$2699	139
\$2700 - \$3927	82
\$3928 - \$5283	76
\$5284 - \$6995	60
\$6996 - \$9813	42
\$9814 - \$13989	22
\$13990 - \$22524	13
\$22525 - \$43625	4
<b>Total Commercial Parcels w/ SW Fee:</b>	<b>1763</b>



**SEMSWA  
CIP Expenditures  
Since Inception  
By Basin**

		<b>Expenditures</b>		<b>Lone</b>	<b>Windmill</b>	<b>Dove</b>	<b>Little</b>	<b>Cottonwood</b>	<b>Piney</b>	<b>Cherry</b>	
<b>Project</b>		<b>Since</b>		<b>Tree</b>	<b>Creek</b>	<b>Creek</b>	<b>Dry Creek</b>	<b>Creek</b>	<b>Creek</b>	<b>Creek</b>	<b>Other</b>
<b>Number</b>	<b>CIP Project Name</b>	<b>Inception</b>		<b>Basin</b>	<b>Basins</b>						
01-1011001	Willow Creek Stream Stabilization	400,000.00									400,000.00
01-1011002	Euclid Place & Oneida Ct. Storm Sewer	167,173.39					167,173.39				
01-1011003	Gun Club Road Pond	62,747.98									62,747.98
01-1011004	Cherrybrook Pond 3 Improvements	4,917.00						4,917.00			
01-1011005	Cherry Creek North of Arapahoe Road	214,534.13								214,534.13	
01-1011006	Cherry Creek Drop at 17 Mile Bridge	256,595.33								256,595.33	
01-1011009	Piney Creek Stream Restoration Phase II	659,354.84						659,354.84			
01-1012021	Tallgrass Sediment Pond	280,950.51									280,950.51
01-1111001	County Line Rd & Chester Culvert	151,278.20									151,278.20
01-1111002	First Creek @ Jewell	42,163.10									42,163.10
01-1111003	Country Park Pond	49,718.00									49,718.00
01-1112003	South Willow Street Storm Sewer	36,000.00								36,000.00	
01-1113002	Piney Creek at Tower Stream Stab	600,000.00						600,000.00			
01-1211001	Lincoln Executive Center Pond	19,359.96					19,359.96				
01-1211002	Piney Creek at Parker Road	894.00						894.00			
	<b>Total</b>	<b>23,543,551.75</b>		<b>1,121,000.48</b>	<b>2,651,937.93</b>	<b>1,642,129.25</b>	<b>2,573,653.61</b>	<b>1,969,095.92</b>	<b>3,627,692.61</b>	<b>4,802,315.59</b>	<b>5,155,726.36</b>
	<b>Percentage of Total Expenditures</b>			<b>5%</b>	<b>11%</b>	<b>7%</b>	<b>11%</b>	<b>8%</b>	<b>15%</b>	<b>20%</b>	<b>22%</b>