

County of Asotin

Regional Stormwater Program

P.O. Box 160

135 2nd Street

Asotin, WA 99402

509-243-2071

Fax 509-243-2003



STORMWATER ADVISORY GROUP
July 21, 2009
Clarkston School District Admin Office
1249 Chestnut Street, Clarkston
4:00 – 6:00 p.m.

AGENDA

1. SW Program Utility Fee Development Process
2. Summary of Permit Requirements
3. Full Time Equivalent
4. Pollution Prevention Good Housekeeping (O&M)
5. Equipment Requirements
6. Municipality Budget Review
7. Public Comment
8. Next Meeting



Serving: Asotin County



City of Asotin



City of Clarkston

Stormwater Program Utility Fee Development Process

- Step 1** - Evaluate requirements of Permit
- Step 2** - Gap analysis and proposed cost estimate by Otak, Inc.
- Step 3** - Staff evaluation of gap analysis and cost estimate (**July 2009**)
 - Review permit requirements
 - Review existing and future staffing needs
 - Evaluate existing equipment
 - Evaluate equipments needs
 - Develop responsible cost estimate to stay in compliance with Permit
- Step 4** - Impervious surface area measurements (**August 2009**)
 - Program cost estimates
 - Credits, discounts
 - Policy issues
- Step 5** - Utility fee (**September 2009**)
 - Program cost estimates
 - Fee schedule
 - Credits, discounts
 - Policy issues
 - Management issues and structure
- Step 6** - Public comment (**October 2009**)
- Step 7** - Elected officials review (**November 2009**)
 - Public hearings
- Step 8** - **Consider for adoption (December 2009)**
 - Implement billing as adopted

Summary of Permit Requirements and Due Dates

Due Date	Permit Minimum Control Measure
Public Education	
2/16/2010	Identify target market
2/16/2011	Decide how to get information to them
Public Involvement	
8/16/2011	Develop and fully implement SW Mgmt Plan
	Develop record keeping procedures
	Inspections
	Enforcement actions taken
	Public Education activities
	Work with departments/division to ensure accurate record keeping
3/31 annually	Submit SW Mgmt Plan to Ecology and website
	Ordinance meetings
	SW Advisory Group
	Respond to public calls
Illicit Discharge Detection & Elimination	
	Map MS4
2/15/2010	1/3 complete
2/15/2011	2/3 complete
2/15/2012	100% complete Year 5
8/16/2009	Develop IDDE ordinance
8/16/2011	Develop IDDE program plan
	How to enforce ordinance
	Training
	Identify priority areas and businesses
	How to respond to complaints
	How to conduct field assessments
	How to conduct record keeping
8/16/2011	Implement IDDE program
	Field assessments
	Maintain records
	Respond to complaints
	Evaluate program effectiveness
Construction Site SW Runoff Control	
2/16/2010	Develop ordinance
2/16/2011	Develop and fully implement plan
	How to conduct plan reviews
	How to conduct SWPPP reviews
	Provide ongoing training to
	Enforcement staff
	Contractors, engineers, etc.
	Record keeping
	Training
2/16/2011	Enforcement Plan
	Conduct plan review
	Conduct SWPPP reviews
	Conduct site visits
	Take enforcement actions
	Training

Due Date	Permit Minimum Control Measure
Post Construction SW Management	
2/16/2010	Develop ordinance -
2/16/2011	Develop and fully implement plan
	How to conduct site plan review
	How to review structural BMPs
	How to perform stormwater calculations
	Develop O&M proposals
	Develop training program
	Stormwater manual
	Hydrologic methods, treatments
	Detention, retention BMP designs
	O&M requirements
	Enforcement procedures
	Record keeping
2/16/2011	Enforcement Plan
	Plan review
	Site visits - structural BMPs
	O&M plans
Good Housekeeping/O&M Plans	
2/16/2011	Develop O&M Plans
8/16/2011	Maintenance schedule
	Training program
	Record keeping
	Construction SW Permits
Underground Injection Control Wells	
	Register new UICs - show non-endangerment standard met
	Develop procedures for installing new UICs
2/16/2012	Map existing UICs
	Register existing UICs - Develop plan for evaluation
	Data collection
2/16/2011	Registration
	Fix UICs that pose threat to ground water.
SW Utility Fee Development	
8/18/2009	Utah will map and calculate ERU
	Coordinate with Treasurer, Assessor to gather info to develop utility
	Property tax rolls
	Develop database
	Ongoing customer service
	Develop budget for elected officials to review
	Develop training materials for "front line" staff

Draft 7/20/09
Subject to change

Draft 7/20/09
Subject to modification

Full Time Equivalent (FTE)
\$100,000 per FTE

Includes:

- SW Staff Salary
- SW Staff Benefits
- Travel
- Training
- Overhead
 - Office supplies
 - Telephone
 - Lights/utilities
 - Vehicles
 - Support staff
 - Postage
 - Paper
 - Office equipment
 - Office rent
 - _____
 - _____
- Educational materials – Printing, website
- Educational materials - Postage
- Legal department
- IDDE – staff costs from other departments
- Equipment – monitoring, mapping
- Software
- Meetings – room rental, equipment rental
- Unanticipated costs

Draft 7/20/09
Subject to change

Municipal Pollution Prevention Good Housekeeping Enhanced Road Dept Duties

1. Perform SW System Maintenance
 - Inspections of system components
 - Catch basin and culver cleaning
 - Open channel cleaning and trash removal
 - Structural BMP inspection
 - Runoff treatment and flow control facility BMP maintenance and proper waste disposal
 - Spot inspections – identify repairs or maintenance needs, resolve concerns, maintain records
 - Inspections after 10 year flood – identify repairs or maintenance needs, resolve concerns, maintain records
2. Street sweeping and all season BMPs (sweeping rocks after sanding, chip sealing). Doesn't include snow and ice removal.
3. Good Housekeeping Duties
 - Vehicle, equipment washed in self-contained or designated area
 - Implement O&M plans at municipal buildings
 - Cleaning
 - Washing
 - Painting
 - Implement O&M plans at parks, open space
 - Chemical applications
 - Mowing, vegetation maintenance
 - Building maintenance
 - Implement SWPPPs at shops, maintenance areas
 - Spills
 - Vehicle storage
 - Materials storage
 - Waste management
 - Cleaning and washing
 - Transfer of solids and liquids
 - Vehicle and equipment maintenance and repair
 - Dust, erosion and sediment control

Draft 7/20/09
Subject to change

Municipal Pollution Prevention Good Housekeeping Stormwater Staff Duties

1. Develop O&M Plans for municipal operations
 - Municipal buildings
 - Cleaning
 - Washing
 - Painting
 - Municipal parks, open space
 - Chemical applications
 - Mowing, vegetation maintenance
 - Building maintenance
 - SWPPPs
2. Training program
 - O&M Plans
 - SWPPPs
3. Record keeping
 - Stormwater system maintenance
 - Street sweeping, all season BMPs
 - O&M plans for municipal buildings
 - O&M plans for parks, open space
 - SWPPPs
 - Spot inspections – identify repairs or maintenance needs, resolve concerns, maintain records
 - Inspections after 10 year flood – identify repairs or maintenance needs, resolve concerns, maintain records
4. Seek coverage for construction stormwater permit projects
5. Implement provisions for water quality design of new flood management projects
6. GIS/GPS activities

Equipment Requirements

Equipment	Status	Comments
Backhoe	2007 – Cat 420 E backhoe	Owned by County
Track hoe	2000 – '97 Cat 320 Excavator	Owned by County
Vactor Truck	Schwarze A7000	Owned by Clarkston – is this sufficient for all three entities? Currently used by treatment plant. Considering purchasing another one and using this as a backup.
Decant facility	ER&R (County)	Currently County stockpiles debris from catch basins at Shop. Clarkston is installing a slab to deal with debris. Will slope slab to drain onto existing ground.
Wash station	ER&R (County) Clarkston	May be a requirement for ER&R funds. Clarkston may need to update wash station to include oil/water separator.
County Shop drywell	Requires retrofit	ER&R fund
Sweepers	Clarkston – 1 County – 1 with vacuum and 2 brooms only	Brooms are occasionally used with vacuum sweeper. Debris from middle of street is swept to edge and picked up with vacuum sweeper.
Staff vehicle	Covered by overhead	
Camera for line cleaning	County – 1 Clarkston – 1	Clarkston's camera is better suited for pipe cleaning. Hose doesn't tangle.
GPS/GIS Mapping	Currently have GPS, GPS camera and GIS mapping program.	GIS mapping program has an annual fee of \$700 per seat (2 seats).

Draft 7/20/09
 Subject to change

Asotin County 2009 Road Budget

Item	Budget	% Urban	SW Utility
Shoulders & Ditches	\$ 55,000.00	50%	\$ 27,500.00
Storm Drain General	\$ 20,000.00	100%	\$ 20,000.00
Culvert Maintenance	\$ 35,000.00	50%	\$ 17,500.00
Catch Basin	\$ 10,000.00	100%	\$ 10,000.00
Drywell	\$ 5,000.00	100%	\$ 5,000.00
Storm Drain Labor	\$ 10,000.00	100%	\$ 10,000.00
Street Clean	\$ 82,000.00	100%	\$ 82,000.00
Subtotal	\$ 217,000.00		\$ 172,000.00
Costs covered by utility		50%	\$ 86,000.00
Enhanced Requirements		25%	\$ 43,000.00
Total - Year 4			\$ 129,000.00
Year 5		10%	\$ 141,900.00
Year 6		10%	\$ 156,090.00

Costs include:

- Manpower - Labor to operate machinery (wages, benefits)
- Machine - machine costs (purchase, rental), fuel
- Materials - additional materials needed to complete work

Does not include:

- Management costs

Assumptions:

- Enhanced costs - 25%
- Inflation costs - 10% per year
- Fuel*
- Equipment*
- Labor*

Draft 7/20/09
Subject to change

City of Clarkston Cost Estimates

2009 Street Budget

Item	Budget
Drain Cleaning	\$ 6,000.00
Waste Disposal	\$ 5,000.00
Street Sweeping	\$ 115,200.00
Total	\$ 126,200.00

Costs include:

Manpower - Labor to operate machinery (wages, benefits)

Machine - machine costs (purchase, rental), fuel

Materials - additional materials needed to complete work

Does not include:

Management costs

Assumptions:

None at this time

Draft 7/20/09
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City of Asotin Cost Estimates

Actual Costs through 6/30/09

Item	Budget
Salary	\$ 2,299.44
Benefits	\$ 1,576.12
De-Icer	\$ 852.40
Street Sweeping	\$ 1,366.33
Total	\$ 6,094.29

Costs include:

Manpower - Labor to operate machinery (wages, benefits)

Machine - machine costs (purchase, rental), fuel

Materials - additional materials needed to complete work

Does not include:

Management costs

Assumptions:

None at this time

City of Asotin
21% of total regional program costs

	2.5 FTE	O&M	Equipment	CIP/Grants	Reserve	Total	Otak's Original estimate	Reduction
Year 3	\$ 52,500.00	\$ -	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 77,500.00	\$ 145,750.00	\$ 68,250.00
Year 4	\$ 57,750.00	\$ -	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 82,750.00	\$ 135,000.00	\$ 52,250.00
Year 5	\$ 63,000.00	\$ -	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 88,000.00	\$ 130,000.00	\$ 42,000.00
	\$ 173,250.00	\$ -	\$ 30,000.00	\$ 15,000.00	\$ 30,000.00	\$ 248,250.00	\$ 410,750.00	\$ 162,500.00

City of Clarkston
31% of total regional program costs

	2.5 FTE	O&M	Equipment	CIP/Grants	Reserve	Total	Otak's Original estimate	Reduction
Year 3	\$ 77,500.00	\$ 126,000.00	\$ 90,000.00	\$ 72,500.00	\$ 70,000.00	\$ 436,000.00	\$ 722,000.00	\$ 286,000.00
Year 4	\$ 85,250.00	\$ 126,000.00	\$ 90,000.00	\$ 72,500.00	\$ 70,000.00	\$ 443,750.00	\$ 754,500.00	\$ 310,750.00
Year 5	\$ 93,000.00	\$ 126,000.00	\$ 90,000.00	\$ 72,500.00	\$ 70,000.00	\$ 451,500.00	\$ 791,500.00	\$ 340,000.00
	\$ 255,750.00	\$ 378,000.00	\$ 270,000.00	\$ 217,500.00	\$ 210,000.00	\$ 1,331,250.00	\$ 2,268,000.00	\$ 936,750.00

Asotin County
48% of total regional program costs

	2.5 FTE	O&M	Equipment	CIP/Grants	Reserve	Total	Otak's Original estimate	Reduction
Year 3	\$ 120,000.00	\$ 120,000.00	\$ 90,000.00	\$ 72,500.00	\$ 80,000.00	\$ 482,500.00	\$ 722,000.00	\$ 239,500.00
Year 4	\$ 132,000.00	\$ 129,000.00	\$ 90,000.00	\$ 72,500.00	\$ 80,000.00	\$ 503,500.00	\$ 754,500.00	\$ 251,000.00
Year 5	\$ 144,000.00	\$ 141,900.00	\$ 90,000.00	\$ 72,500.00	\$ 80,000.00	\$ 528,400.00	\$ 791,500.00	\$ 263,100.00
	\$ 396,000.00	\$ 390,900.00	\$ 270,000.00	\$ 217,500.00	\$ 240,000.00	\$ 1,514,400.00	\$ 2,268,000.00	\$ 753,600.00

Assumptions: \$100,000 per FTE
 \$10,000 per year increase per FTE
 Clarkston O&M doesn't include enhanced program costs
 County O&M costs assume 25% increase first year and 10% inflation thereafter
 O&M doesn't include time for program reporting work

Equipment:	Vactor Truck	\$ 325,000.00	CIP/Grants:	Decant Station	\$ 150,000.00
	Sweeper	\$ 125,000.00		Mini Projects	\$ 50,000.00
	Misc Rental	\$ 50,000.00			
	Wash Station	\$ 5,000.00			
	Misc Equip	\$ 10,000.00			