

County of Asotin

Regional Stormwater Program

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STORMWATER ADVISORY GROUP
August 26, 2009
Clarkston School District Admin Office
1294 Chestnut Street, Clarkston
5:30 - 7:30 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. Municipality Budget Review
6. Credit Illustration and Discussion
7. Public Comment
8. Next Meeting – tentatively scheduled for 9/22/09



Serving: Asotin County



City of Asotin



City of Clarkston



Stormwater Advisory Group Overview of Meeting July 21, 2009

We had a SW Advisory Group meeting on Tuesday, July 21st. During the meeting we reviewed several documents that provided background information on the current draft of the stormwater program budget.

The three municipalities are still in the process of reviewing the budget figures. The meeting packet includes the following information:

1. Agenda
2. SW Program Utility Fee Development Process - this provides the outline of our proposed schedule for review by SWAG members prior to having public workshops and meetings to review the budget information.
3. Summary of Permit Requirements and Due Dates - this table provides an overview of the requirements that the SW staff has in meeting permit requirements. This includes tasks and deadlines for the six elements in the permit. This is only staff time and doesn't include the road/street crew responsibilities.
4. Full Time Equivalent (FTE)- We have discussed in the past that we are proposing 2.5 FTEs to assist with the program requirements at a rate of \$100,000 per FTE. This document outlines what is covered by the \$100,000. This is not take home pay. It includes salary and benefits and many other items. We prefer to outline what is eligible under this amount rather than developing a line item budget for each one.
5. Municipal Pollution Prevention Good Housekeeping - Enhanced Road Dept Duties - this outlines the enhanced duties of the road/street crew required under the Permit. Many of these items are conducted at some time or another. However, these tasks will now be required to be completed on a schedule rather than as time allows or in the event of an emergency.
6. Municipal Pollution Prevention Good Housekeeping - SW Staff Duties - this outlines the additional requirements that SW staff will be responsible for, such as schedule/plan development, record keeping and training municipal staff about Permit.
7. Equipment Requirements - we looked at the equipment we felt would be needed to conduct work to meet permit requirements, the equipment that is currently available and comments about the equipment. We will continue to review the equipment needs and decide what new equipment is needed and what can be shared between the municipalities.



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8. Asotin County 2009 Road Budget - Using the existing 2009 budget we evaluated the stormwater activities that are currently conducted, the percent that is conducted in the urban area and the cost to SW utility. Joel estimated that enhanced duties will increase the cost by 25% and that 50% of the total will remain in the road budget and 50% will be paid by the utility. He also included an inflation rate of 10% per year after the first year.
9. City of Clarkston 2009 Street Budget - This is the current budget amount for drain cleaning and street sweeping activities. At this time, we don't have estimates for enhanced activities or inflation.
10. City of Asotin Actual Costs through 6/30/09 - At this time, City of Asotin has elected to cover the stormwater activities under their current street budget.
11. Estimated Costs Per Entity - This information will be updated again for the August meeting.
 - The FTE cost is shared between the three entities and is considered a regional cost. A formula was developed in the past to allocate costs under the grant funding between the three municipalities and will be reviewed before the August meeting. Currently, Asotin is responsible for 21% of the FTE costs, Clarkston is at 31% and the County is at 48%.
 - The O&M costs are the costs each municipality will cover for their area.
 - Equipment is based on the items needed that we identified in the gap analysis that was previously conducted.
 - CIP/Grants includes costs for installation of a regional decant station to dry materials that are cleaned out of storm drains as well as \$50,000 to cover mini projects in areas that are causing immediate damage to property. These could be short-term fixes such as installing an asphalt berm to divert water away from property. These funds could also be used as match for other funding that may become available.
 - A Reserve amount has been included to be used for unanticipated costs or emergencies.
 - We included Otak's original estimate for each municipality and the reduction is the amount of money that we have reduced from the original estimate.
 - This spreadsheet will be updated based on our review and input from SWAG. The current permit expires in 2012, however, another permit will be issued for another 5-year term. Because the requirements will continue to be met, we may elect to show a longer-term budget, such as 5 years and amortize any equipment needs over a longer period.

I know this is a lot of information to digest and we will review some of it again at the August meeting. In the meantime, if you have any questions, feel free to call or email me.

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

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

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

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	Vactor 2001	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 inspection	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 license (2 license).

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*

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

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 1 - 2010	\$ 52,500.00	\$ 3,000.00	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 80,500.00	\$ 145,750.00	\$ 65,250.00
Year 2 - 2011	\$ 57,750.00	\$ 3,300.00	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 86,050.00	\$ 135,000.00	\$ 48,950.00
Year 3 - 2012	\$ 63,000.00	\$ 3,630.00	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 91,630.00	\$ 130,000.00	\$ 38,370.00
Year 4 - 2013	\$ 68,250.00	\$ 3,993.00	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 97,243.00		
Year 5 - 2014	\$ 73,500.00	\$ 4,392.30	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 102,892.30		
	\$ 315,000.00	\$ 18,315.30	\$ 50,000.00	\$ 25,000.00	\$ 50,000.00	\$ 458,315.30		

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 1 - 2010	\$ 77,500.00	\$ 126,000.00	\$ 8,000.00	\$ 70,000.00	\$ 70,000.00	\$ 351,500.00	\$ 722,000.00	\$ 370,500.00
Year 2 - 2011	\$ 85,250.00	\$ 157,500.00	\$ 8,000.00	\$ 70,000.00	\$ 70,000.00	\$ 390,750.00	\$ 754,500.00	\$ 363,750.00
Year 3 - 2012	\$ 93,000.00	\$ 173,250.00	\$ 8,000.00	\$ 70,000.00	\$ 70,000.00	\$ 414,250.00	\$ 791,500.00	\$ 377,250.00
Year 4 - 2013	\$ 100,750.00	\$ 190,575.00	\$ 8,000.00	\$ 70,000.00	\$ 70,000.00	\$ 439,325.00		
Year 5 - 2014	\$ 108,500.00	\$ 209,632.50	\$ 8,000.00	\$ 70,000.00	\$ 70,000.00	\$ 466,132.50		
	\$ 465,000.00	\$ 856,957.50	\$ 40,000.00	\$ 350,000.00	\$ 350,000.00	\$ 2,061,957.50		

Asotin County
48% of total regional program costs

	2.5 FTE	O&M	Equipment	CIP/Grants	Reserve	Total	Otak's Original Estimate	Reduction
Year 1 - 2010	\$ 120,000.00	\$ 120,000.00	\$ 32,000.00	\$ 70,000.00	\$ 80,000.00	\$ 422,000.00	\$ 722,000.00	\$ 300,000.00
Year 2 - 2011	\$ 132,000.00	\$ 129,000.00	\$ 32,000.00	\$ 70,000.00	\$ 80,000.00	\$ 443,000.00	\$ 754,500.00	\$ 311,500.00
Year 3 - 2012	\$ 144,000.00	\$ 141,900.00	\$ 32,000.00	\$ 70,000.00	\$ 80,000.00	\$ 467,900.00	\$ 791,500.00	\$ 323,600.00
Year 4 - 2013	\$ 156,000.00	\$ 156,090.00	\$ 32,000.00	\$ 70,000.00	\$ 80,000.00	\$ 494,090.00		
Year 5 - 2014	\$ 168,000.00	\$ 171,699.00	\$ 32,000.00	\$ 70,000.00	\$ 80,000.00	\$ 521,699.00		
	\$ 720,000.00	\$ 718,689.00	\$ 160,000.00	\$ 350,000.00	\$ 400,000.00	\$ 2,348,689.00		

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

		County	Clarkston
Equipment:	Vector Truck	\$ 325,000.00	
	Sweeper	\$ 125,000.00	
	Misc Rental	\$ 50,000.00	\$ 25,000.00
	Wash Station	\$ 5,000.00	\$ 10,000.00
	Misc Equip	\$ 10,000.00	\$ 5,000.00
	Total Equip	\$ 515,000.00	\$ 40,000.00
	50% Share	\$ 257,500.00	
	5 year cost	\$ 51,500.00	\$ 8,000.00

		County	Clarkston
CIP/Grants:	Decant Station	\$ 150,000.00	
	Vector Truck	\$ 50,000.00	
	50% Share	\$ 100,000.00	
	5 year cost	\$ 20,000.00	
	Mini Projects	\$ 50,000.00	
	Total CIP/Grants	\$ 70,000.00	

Credit Illustration

Credit is a reduction in the amount of ERUs - 30% credit = 30% ERU reduction

Only non-residential receive credit

- Questions:
- What is the qualifying criteria?
 - What is the certification process?
 - How often do they need to be recertified? (1 year? 2 years?)
 - Will there be a phase out of the credit?

Asotin County

Assumptions: Based on 7/20/09 budget estimates
Use Year 5 budget estimate - \$528,400
Asotin County - Estimated 7030 total ERUs
62% ERUs are residential
38% ERUs are business

Percent of Businesses Qualifying	Percent credit provided on ERU	Percent increase in overall ERU
50%	30%	6%
	40%	8%
	50%	10%
70%	30%	8%
	40%	11%
	50%	13%

Clarkston

Assumptions: Based on 7/20/09 budget estimates
Use Year 5 budget estimate - \$451,500
Clarkson Estimated 4438 total ERUs
41% ERUs are residential
59% ERUs are business

Percent of Businesses Qualifying	Percent credit provided on ERU	Percent increase in overall ERU
50%	30%	9%
	40%	12%
	50%	15%
70%	30%	12%
	40%	17%
	50%	21%

Asotin

Assumptions: Based on 7/20/09 budget estimates
Use Year 5 budget estimate - \$88,000
Asotin Estimated 740 total ERUs
69% ERUs are residential
31% ERUs are business

Percent of Businesses Qualifying	Percent credit provided on ERU	Percent increase in overall ERU
50%	30%	5%
	40%	6%
	50%	8%
70%	30%	6%
	40%	9%
	50%	11%