



MEETING DATE: 6/7/04
ITEM NO. 7

COUNCIL AGENDA REPORT

DATE: JUNE 1, 2004
TO: MAYOR AND TOWN COUNCIL
FROM: DEBRA J. FIGONE, TOWN MANAGER *[Signature]*
SUBJECT: APPROVE 2004-2005 STORM WATER MANAGEMENT BUDGET, AND AUTHORIZE THE WEST VALLEY SANITATION DISTRICT TO COLLECT PROGRAM RELATED FEES ON BEHALF OF THE TOWN

RECOMMENDATION:

Approve the FY 2004-2005 Storm Water Management Budget, and authorize the West Valley Sanitation District to collect program related fees on behalf of the Town.

BACKGROUND:

In 1994, the Town of Los Gatos, and the cities of Campbell, Monte Sereno and Saratoga entered into an agreement with the West Valley Sanitation District (WVSD) to collect a fee from property owners to fund various activities related to the Nonpoint Source Pollution Prevention Program. Each year the Town and the WVSD cooperatively develop an annual work plan that, among other things, establishes the basis for the fee collected by the District.

In August 1995, the Santa Clara Valley Nonpoint Source Pollution Control Program (Countywide Program) was reissued a Municipal Storm Water National Pollution Discharge Elimination System (NPDES) permit by the Regional Water Quality Control Board. The permit was valid for 5 years and a new permit through 2005 was issued in February 2001, with an amendment to Provision C.3 (New & Redevelopment) effective October 17, 2001. The Program is made up of fifteen co-permittees comprised of thirteen cities and towns, the county, and the Santa Clara Valley Water District. The Program, which has gone through significant organizational and operational changes over the past few years, is now called the Santa Clara Valley Urban Runoff Pollution Prevention Program (PPP). Its current direction is to perform regional type services, and technical studies, and return all other permit requirements to the individual cities and towns (co-permittees). The attached Fact sheet which was prepared by the West Valley Clean Water Program gives a good overview of the program.

PREPARED BY:

John E. Curtis
JOHN E. CURTIS
Director of Parks and Public Works

Reviewed by: PSJ Assistant Town Manager OK Attorney Clerk Finance
 Community Development Revised: 6/1/04 12:47 pm

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MAYOR AND TOWN COUNCIL

SUBJECT: APPROVE 2004-2005 STORM WATER MANAGEMENT BUDGET

June 1, 2004

DISCUSSION:

The West Valley Sanitation District, along with the Town and the cities of Campbell, Monte Sereno, and Saratoga have consolidated local program efforts by creating the "West Valley Clean Water Program" (WVCWP). The WVCWP has increased administrative efficiency, reduced duplication of effort, and offers a unified stronger voice to represent the interests of the West Valley cities at the countywide program level and before regional bodies. It also performs a number of required permit activities on behalf of the Town (most importantly it writes and submits the Town's Annual Report and Work Plan to the State Regional Water Quality Control Board) and it coordinates the efforts of other agencies (County Fire District, County Environmental Health Department) that perform program related activities for the Town. In the coming year, the West Valley Clean Water Program's efforts will focus on developing an enhanced public education effort on streamlining implementation of the current NPDES permit and on preparation of the 2005 permit re-application package.

CONCLUSION:

It is recommended that the Council approve the proposed FY 2004-05 Storm Water Management Program Budget and authorize the West Valley Sanitation District to collect program related fees on behalf of the Town.

ENVIRONMENTAL ASSESSMENTS:

None. Neither the work plan nor the fees are considered a project under CEQA.

FISCAL IMPACT:

For FY 2004-05, the estimated total revenue to be collected by the West Valley Sanitation District for Storm Water Program activities is \$340,000. Of this amount, \$158,570 is budgeted, with up to \$176,126 available to pass through to the Town for activities it will perform. The District will retain \$163,874 for management of the West Valley Clean Water Program and for activities it will perform on behalf of the Town. The Town's revenues and expenses are programmed in Fund 220 as reflected in the proposed FY 2004-05 Operating Budget as adopted by the Town Council on June 7, 2004.

Attachments:

1. Proposed FY 2004-05 Storm Water Management Draft Budget
2. West Valley Clean Water Program Fact sheet

Distribution:

Bob Reid, Manager/Engineer, West Valley Sanitation District, 100 East Sunnyoaks Avenue, Campbell, CA 95008

Cheri Donnelly, Program Manager, West Valley Clean Water Program, 18041 Saratoga-Los Gatos Rd., Monte Sereno, CA 95030-4299

Municipal Budget Detail FY04-05 West Valley Clean Water Program

Item	Campbell 35.10%		Los Gatos 32.50%		Monte Sereno 2.70%		Saratoga 29.70%		Total WVCWP
	FY 03-04 Current	FY 04-05 Proposed	FY 03-04 Current	FY 04-05 Proposed	FY 03-04 Current	FY 04-05 Proposed	FY 03-04 Current	FY 04-05 Proposed	FY 04-05 Proposed
West Valley Clean Water Program									
1. WVCWP Staff									
A. Program Manager	\$ 22,815	\$ 22,815	\$ 21,125	\$ 21,125	\$ 1,755	\$ 1,755	\$ 19,305	\$ 19,305	\$ 65,000
B. Administrative Support	\$ 9,126	\$ 9,126	\$ 8,450	\$ 8,450	\$ 702	\$ 702	\$ 7,722	\$ 7,722	\$ 26,000
C. IC/ID Inspector	\$ 10,881	\$ 9,828	\$ 10,075	\$ 9,100	\$ 837	\$ 756	\$ 9,207	\$ 8,316	\$ 28,000
D. Payroll Costs (SS, SDI, Medi)	\$ 4,791	\$ 7,254	\$ 4,436	\$ 6,717	\$ 369	\$ 558	\$ 4,054	\$ 6,138	\$ 20,667
Subtotal	\$ 47,613	\$ 49,023	\$ 44,086	\$ 45,392	\$ 3,663	\$ 3,771	\$ 40,288	\$ 41,481	\$ 139,667
2. NPDES Compliance by WVCWP									
A. URMP Support	\$ 5,511	\$ 6,494	\$ 5,103	\$ 6,013	\$ 424	\$ 500	\$ 4,663	\$ 5,495	\$ 18,500
B. C3 Technical Assistance (NDC)	\$ 3,510	\$ 2,317	\$ 3,250	\$ 2,145	\$ 270	\$ 178	\$ 2,970	\$ 1,960	\$ 6,600
C. WVCWP Staff Training	\$ 1,755	\$ -	\$ 1,625	\$ -	\$ 135	\$ -	\$ 1,485	\$ -	\$ -
Subtotal	\$ 10,776	\$ 8,810	\$ 9,978	\$ 8,158	\$ 829	\$ 678	\$ 9,118	\$ 7,455	\$ 25,100
3. PI/P - Public Education Program									
A. Public Outreach Coordinator	\$ 5,265	\$ 6,318	\$ 4,875	\$ 5,850	\$ 405	\$ 486	\$ 4,455	\$ 5,346	\$ 18,000
B. Brochures/Promotional Items	\$ 1,755	\$ 4,212	\$ 1,625	\$ 3,900	\$ 135	\$ 324	\$ 1,485	\$ 3,564	\$ 12,000
C. PIP Projects (incl above for FY04-05)	\$ 3,510	\$ -	\$ 3,250	\$ -	\$ 270	\$ -	\$ 2,970	\$ -	\$ -
Subtotal	\$ 10,530	\$ 10,530	\$ 9,750	\$ 9,750	\$ 810	\$ 810	\$ 8,910	\$ 8,910	\$ 30,000
4. Ind/Comm Inspections Program *	\$ 11,000	\$ 8,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 14,000
5. Facility Expenses									
A. Office Rent	\$ 1,773	\$ 1,773	\$ 1,641	\$ 1,641	\$ 136	\$ 136	\$ 1,500	\$ 1,500	\$ 5,050
B. Building Maintenance/Repair	\$ 351	\$ 456	\$ 325	\$ 423	\$ 27	\$ 35	\$ 297	\$ 386	\$ 1,300
C. Utilities	\$ 2,562	\$ 2,106	\$ 2,373	\$ 1,950	\$ 197	\$ 162	\$ 2,168	\$ 1,782	\$ 6,000
Subtotal	\$ 4,686	\$ 4,335	\$ 4,339	\$ 4,014	\$ 360	\$ 333	\$ 3,965	\$ 3,668	\$ 12,350
6. Program Administration & Operation									
A. Office Supplies	\$ 983	\$ 983	\$ 910	\$ 910	\$ 76	\$ 76	\$ 832	\$ 832	\$ 2,800
B. Operating Expense	\$ 2,106	\$ 4,212	\$ 1,950	\$ 3,900	\$ 162	\$ 324	\$ 1,782	\$ 3,564	\$ 12,000
C. Computer	\$ 1,229	\$ -	\$ 1,138	\$ -	\$ 95	\$ -	\$ 1,040	\$ -	\$ -
Subtotal	\$ 4,317	\$ 5,195	\$ 3,998	\$ 4,810	\$ 332	\$ 400	\$ 3,653	\$ 4,396	\$ 14,800
Total WVCWP	\$ 88,922	\$ 85,893	\$ 77,150	\$ 77,123	\$ 5,994	\$ 5,992	\$ 66,934	\$ 66,909	\$ 235,917
7. Permit Fees & SCV Program Mgmt									
A. SCV Program Assessment	\$ 59,670	\$ 59,670	\$ 55,250	\$ 55,250	\$ 4,590	\$ 4,590	\$ 50,490	\$ 50,490	\$ 170,000
B. * Increase in State Permit fees	\$ -	\$ 5,967	\$ -	\$ 5,525	\$ -	\$ 459	\$ -	\$ 5,049	\$ 17,000
Subtotal	\$ 59,670	\$ 65,637	\$ 55,250	\$ 60,775	\$ 4,590	\$ 5,049	\$ 50,490	\$ 55,539	\$ 187,000
Pay 7.B from 02-03 reserves		\$ (5,967)		\$ (5,525)		\$ (459)		\$ -	\$ (11,951)
Total SCVURPPP & WVCWP	\$148,592	\$145,563	\$ 132,400	\$ 132,373	\$ 10,584	\$ 10,582	\$117,424	\$122,448	\$ 434,868
Includes payment from 02-03 reserves									

Municipal Budget Detail FY04-05 West Valley Clean Water Program

Item	Campbell 35.10%		Los Gatos 32.50%		Monte Sereno 2.70%		Saratoga 29.70%		Total WVCWP
	FY 03-04 Current	FY 04-05 Proposed	FY 03-04 Current	FY 04-05 Proposed	FY 03-04 Current	FY 04-05 Proposed	FY 03-04 Current	FY 04-05 Proposed	FY 04-05 Proposed
WV Clean Water Program	\$ 148,592	\$145,563	\$ 132,400	\$ 132,373	\$ 10,584	\$ 10,582	\$ 117,424	\$ 122,448	\$ 410,966
WVSD. Administration Cost (15%)	\$ 21,837	\$ 12,421	\$ 20,220	\$ 11,501	\$ 1,680	\$ 955	\$ 18,478	\$ 10,510	\$ 35,388
WVSD Storm Drain Maintenance	\$ 30,000	\$ 15,000	\$ 32,000	\$ 20,000	\$ 7,000	\$ 4,500	\$ 29,000	\$ 20,000	\$ 59,500
WVCWP/WVSD Expenditures	\$200,429	\$172,984	\$ 184,620	\$ 163,874	\$ 19,264	\$ 16,037	\$164,902	\$152,958	\$ 505,854
* Municipal Expenditures	\$176,221	\$198,816	\$ 146,996	\$ 176,126	\$ 860	\$(16,037)			
*Municip provides Estimtd Revenue from Parcel Tax - last year's shown	\$ 376,650	\$ 371,800	\$ 331,616	\$ 340,000	\$ 20,124		XXX	XXX	\$ 711,800

* Municipal Expenditures:
depend on the services each municipality uses - total normally comes close to the difference between the estimated taxroll revenue and the WVCWP/WVSD Expenditures.

*Estimated Revenue for FY04-05: See the tax report that your municipality sends to your council. Each year a tax report goes to City or Town Council, and to WVSD Board members, who vote on the proposed Storm Drain Maintenance budget at a public hearing at the Sanitation District. The public hearing is held during the 2nd WVSD Board meeting in May. The budget is approved in June and is finalized in September. The Estimated Revenue is reported to the WVSD by the municipality.

WV Clean Water Pgm includes the SCVURPPP assessment, **NPDES Permit fee** and the WVCWP Budget.

Revenue by parcel. Every reconfiguration of the parcels, changes the parcel #s and causes old parcel #s to drop off. Reconfigured parcels get new numbers. Currently 130 new parcels for Campbell. New Parcels haven't been added to revenue as of 4/22/04.



West Valley Clean Water Program

Campbell ♦ Los Gatos ♦ Monte Sereno ♦

Origin

In 1994 the West Valley Communities of Campbell, Monte Sereno, Los Gatos, and Saratoga joined together to form the West Valley Clean Water Program. The Program was created to control discharges of polluted stormwater into local creeks and San Francisco Bay.

Purpose

The West Valley Clean Water Program exists to:

- reduce pollutants in storm drain discharges to the maximum extent that is practical;
- comply with state and federal Clean Water Act (see sidebar) regulations;
- maximize the effectiveness, efficiency, and cost benefit from collective pollution prevention efforts of the four West Valley Communities.

Impaired Waters

Within the West Valley Communities are the watersheds of Calabazas, Los Gatos, Saratoga, San Tomas Aquino, and several smaller tributary creeks. The State has declared all these creeks, with the exception of San Tomas Aquino as "impaired waters" due to a commonly used household pesticide called diazinon. The South San Francisco Bay, which these creeks ultimately flow to, is also listed as impaired from pollutants like chlordane, copper, DDT, diazinon, dieldren, dioxin and furan compounds, mercury, nickel, PCBs, and selenium.

What is Stormwater Pollution?

Everywhere in the West Valley storm drains carry water from streets, driveways and sidewalks directly to local creeks and on to San Francisco Bay without wastewater treatment. Stormwater pollution occurs when pollutants, debris, and chemicals accumulate on streets, parking lots, and other exposed surfaces and are washed off by rainfall or water and flow into storm drains. Residents contribute significantly to stormwater pollution through regular everyday activities like driving and gardening. Commercial and industrial activities are also probable sources.

Storm water pollution is an important issue because of growing concerns for the water quality and the biological health of local creeks and San Francisco Bay. A recent public opinion survey indicated local residents have little understanding of stormwater pollution and how to prevent it in the West Valley.

ABOUT THE CLEAN WATER ACT

The Clean Water Act recognizes that every body of water has uses that are valued and worth protecting. The uses of a particular water body might include for example, fishing, swimming, and drinking. Water bodies that lack the water quality necessary for supporting their designated uses are considered "impaired waters." Each state is required to develop a list of impaired waters and the contaminants that impair them (known as a "303d list," after the corresponding section of the Clean Water Act).

Top Known Pollution Problems

Pollutants in stormwater runoff come from a variety of sources including:

- Pesticides and fertilizers that runoff yards and gardens.
- Oil, antifreeze, and other automotive fluids on driveways, parking lots and city streets.
- Toxic metals and chemical compounds from auto exhaust and wood burning smoke that deposits directly on the surface of the water during rainfall.
- Household chemicals such as paint thinners, oil and water based paint, drain cleaners, and pool and spa chemicals.
- Soap, dirt and metals from washing vehicles in the driveway or street.
- Detergents from interior (e.g., carpet and blind cleaning) and exterior surface cleaning like power washing and paint removal.
- Waste fluids from auto maintenance and repair facilities.
- Waste and detergents from retail food facilities.
- Bare soil that erodes or blows into the street.

What Is the Program Doing?

The West Valley Clean Water Program administers an Urban Runoff Management Plan to reduce stormwater pollution. Specific actions include:

- **Municipal controls** such as storm drain operations and maintenance, storm drain stenciling, street sweeping, incident response, and street/public facility maintenance.
- **Construction and development measures** including on-site inspections, grading and erosion controls, and educating developers.
- **Commercial and industrial facility inspections** to prevent wastes from discharging into the storm drain system.
- **Public education activities** to increase awareness and change behavior.

For More Information

Call the West Valley Clean Water Program at 408-354-4734 for reliable information about water pollution in the West Valley.

WHAT YOU CAN DO!

- Use less toxic methods to control home and garden pests like baits, sticky barriers, insecticidal dust, and diatomaceous earth.
- Inspect and maintain vehicles regularly. Fix leaks immediately.
- Wash cars on unpaved surfaces. Even better, use a commercial car wash.
- Recycle used auto fluids, unused paints, pesticides, and household chemical at the County HHW Program. Call 408-277-7300 for more information.
- Drive less! Walk, ride a bike, take public transportation or carpool with a friend when possible.
- Drain pools and spas into a sanitary sewer outlet, never into a street.
- When excavating or landscaping, keep dirt from washing or blowing into the street.
- Report illegal dumping incidents into the storm drain to your local municipality.