

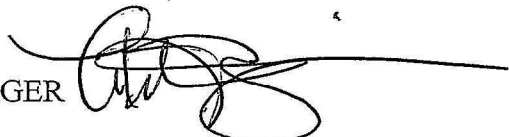


MEETING DATE: 6/20/05
ITEM NO. 4

COUNCIL AGENDA REPORT

DATE: JUNE 6, 2005

TO: MAYOR AND TOWN COUNCIL

FROM: DEBRA J. FIGONE, TOWN MANAGER 

SUBJECT: APPROVE 2005-2006 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 2005-2006 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 (SCVUPPP). 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).

PREPARED BY:



JOHN E. CURTIS

Director of Parks and Public Works

Reviewed by: PSJ Assistant Town Manager OK Attorney _____ Clerk Administrator _____
Finance SL Community Development _____ Revised: 6/7/05 1:21 pm

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MAYOR AND TOWN COUNCIL

SUBJECT: APPROVE 2005-2006 STORM WATER MANAGEMENT BUDGET

JUNE 6, 2005

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 2006 permit re-application package.

CONCLUSION:

It is recommended that the Council approve the proposed FY 2005-06 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 2005-06, the estimated total revenue to be collected by the West Valley Sanitation District for Storm Water Program activities is \$337,036. The District will retain \$170,992 for management of the West Valley Clean Water Program and for activities it will perform on behalf of the Town. The remainder, \$166,044, is available to pass through to the Town for activities it will perform.

The budgeted expenditure by the Town is \$176,330. The Town's revenues and expenses are programmed in Program 2225 as reflected in the proposed FY 2005-06 Operating Budget as adopted by the Town Council on June 6, 2005.

The net result is a deficit of \$10,286. The additional revenue necessary to support the program is available from program reserves that have accumulated over past years in the West Valley Clean Water Program, and therefore additional assessments are not being recommended at this time. The annual fee for an average single-family residence, for instance, will remain at \$20.37. Because the fees remain at current levels, no additional authorization is required due to Proposition 218.

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MAYOR AND TOWN COUNCIL
SUBJECT: APPROVE 2005-2006 STORM WATER MANAGEMENT BUDGET
JUNE 6, 2005

Attachments:

1. Proposed FY 2005-06 Non-Point Source Storm Drain Fees
2. Proposed FY 2005-06 West Valley Clean Water Program Expenditures

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 Road, Monte Sereno, CA 95030-4299

West Valley Sanitation District
 2005-2006 Non-Point Source Storm Drain Fees
 Town of Los Gatos

Category		Rate	Number	Sq. Ft. Ave.	Sq. Ft.	Fees	Ave. Fee
Code	Description						
RES	Single Family Residential	\$20.37 Flat Rate	8,635	136,095,010	15,761	\$175,915.32	\$20.37
REM	Multi-Family Residential	\$4.300314 per 1000 Square Feet	564	8,932,632	15,838	\$38,370.53	\$68.03
PD	Planned Development	\$4.300314 per 1000 Square Feet	181	446,189	2,465	\$1,952.27	\$10.79
OFF	Office	\$5.733753 per 1000 Square Feet	274	3,632,692	13,258	\$21,162.94	\$77.24
MFG	Manufacturing	\$5.733753 per 1000 Square Feet	35	2,583,048	73,801	\$14,804.55	\$422.99
COM	Commercial	\$6.450472 per 1000 Square Feet	271	8,351,780	30,818	\$53,919.33	\$198.96
PUB	Quasi-Public Facility	\$4.300314 per 1000 Square Feet	81	7,186,152	88,718	\$30,910.62	\$381.61
GOV	Government	\$0.000000 per 1000 Square Feet	223	6,855,253	30,741	\$0.00	\$0.00
UIM	Inimproved	\$0.000000 per 1000 Square Feet	334	34,180,834	102,338	\$0.00	\$0.00
UBD	Unbuildable	\$0.000000 per 1000 Square Feet	26	625	24	\$0.00	\$0.00
TOTALS & AVERAGE OF TOTALS			10,624	208,264,215	19,603	\$337,035.56	\$31.72

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Final

Municipal Budget Detail FY05-06
West Valley Clean Water Program

Item	Campbell 35.10%		Los Gatos 32.50%		Monte Sereno 2.70%		Saratoga 29.70%		Total WVCWP
	FY 04-05 Current	FY 05-06 Approved	FY 04-05 Current	FY 05-06 Approved	FY 04-05 Current	FY 05-06 Approved	FY 04-05 Current	FY 05-06 Approved	FY 05-06 Approved
West Valley Clean Water Program									
1. WVCWP Staff									
A. Prgm Mgr - Shared by 4 Cities/Town	\$ 22,815	\$ 23,517	\$ 21,125	\$ 21,775	\$ 1,755	\$ 1,809	\$ 19,305	\$ 19,899	\$ 67,000
B. Administrative Support - Part-time	\$ 9,126	\$ 9,477	\$ 8,450	\$ 8,775	\$ 702	\$ 729	\$ 7,722	\$ 8,019	\$ 27,000
C. IC/ID Inspector - Part-time	\$ 9,828	\$ 10,179	\$ 9,100	\$ 9,425	\$ 756	\$ 783	\$ 8,316	\$ 8,613	\$ 29,000
D. Payroll Costs (SS, SDI, Medi)	\$ 7,254	\$ 7,511	\$ 6,717	\$ 6,955	\$ 558	\$ 578	\$ 6,138	\$ 6,356	\$ 21,400
Subtotal	\$ 49,023	\$ 50,684	\$ 45,392	\$ 46,930	\$ 3,771	\$ 3,899	\$ 41,481	\$ 42,887	\$ 144,400
2. NPDES Compliance by WVCWP									
A. URMP Support	\$ 6,494	\$ 6,494	\$ 6,013	\$ 6,013	\$ 500	\$ 500	\$ 5,495	\$ 5,495	\$ 18,500
B. Permit - Technical Assistance(C.3)	\$ 2,317	\$ 2,317	\$ 2,145	\$ 2,145	\$ 178	\$ 178	\$ 1,960	\$ 1,960	\$ 6,600
Subtotal	\$ 8,810	\$ 8,810	\$ 8,158	\$ 8,158	\$ 678	\$ 678	\$ 7,455	\$ 7,455	\$ 25,100
3. PI/P - Public Education Program									
A. Public Outreach Coordinator - Part time	\$ 6,318	\$ 6,318	\$ 5,850	\$ 5,850	\$ 486	\$ 486	\$ 5,346	\$ 5,346	\$ 18,000
B. Brochures/Promotional Items	\$ 4,212	\$ 2,808	\$ 3,900	\$ 2,600	\$ 324	\$ 216	\$ 3,564	\$ 2,376	\$ 8,000
Subtotal	\$ 10,530	\$ 9,126	\$ 9,750	\$ 8,450	\$ 810	\$ 702	\$ 8,910	\$ 7,722	\$ 26,000
4. Ind/Comm Inspections Program ***	\$ 8,000	\$ 11,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 17,000
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	\$ 456	\$ 456	\$ 423	\$ 423	\$ 35	\$ 35	\$ 386	\$ 386	\$ 1,300
C. Utilities	\$ 2,106	\$ 2,106	\$ 1,950	\$ 1,950	\$ 162	\$ 162	\$ 1,782	\$ 1,782	\$ 6,000
Subtotal	\$ 4,335	\$ 4,335	\$ 4,014	\$ 4,014	\$ 333	\$ 333	\$ 3,668	\$ 3,668	\$ 12,350
6. Program Administration & Operation									
A. Office Supplies	\$ 983	\$ 983	\$ 910	\$ 910	\$ 76	\$ 76	\$ 832	\$ 832	\$ 2,800
B. Operating Exp	\$ 4,212	\$ 4,212	\$ 3,900	\$ 3,900	\$ 324	\$ 324	\$ 3,564	\$ 3,564	\$ 12,000
Subtotal	\$ 5,195	\$ 5,195	\$ 4,810	\$ 4,810	\$ 400	\$ 400	\$ 4,396	\$ 4,396	\$ 14,800
Total WVCWP	\$ 85,893	\$ 89,150	\$ 77,123	\$ 77,361	\$ 5,992	\$ 6,012	\$ 66,909	\$ 67,127	\$ 239,650
7. Permit Fees & SCV Program Mgmt									\$ -
A. SCV Program Assessment	\$ 59,670	\$ 58,616	\$ 55,250	\$ 54,251	\$ 4,590	\$ 4,365	\$ 50,490	\$ 49,574	\$ 166,806
B. State NPDES Permit fees *	\$ 5,967	\$ 7,776	\$ 5,525	\$ 7,776	\$ 459	\$ 3,111	\$ 5,049	\$ 7,776	\$ 26,439
Subtotal	\$ 65,637	\$ 66,392	\$ 60,775	\$ 62,027	\$ 5,049	\$ 7,476	\$ 55,539	\$ 57,350	\$ 193,245
For FY 04-05 - Pay 7.B from 02-03 reserves	\$ (5,967)	\$ -	\$ (5,525)	\$ -	\$ (459)	\$ -	\$ -	\$ -	\$ -
Total WVCWP & SCVURPPP & NPDES fees	\$ 145,563	\$ 155,542	\$ 137,898	\$ 139,388	\$ 11,041	\$ 13,488	\$ 122,448	\$ 124,477	\$ 432,895

Final

Municipal Budget Detail FY05-06
West Valley Clean Water Program

Item	Campbell 35.10%		Los Gatos 32.50%		Monte Sereno 2.70%		Saratoga 29.70%		Total WVCWP
	FY 04-05 Current	FY 05-06 Approved	FY 04-05 Current	FY 05-06 Approved	FY 04-05 Current	FY 05-06 Approved	FY 04-05 Current	FY 05-06 Approved	FY 05-06 Approved
Total WVCWP & SCVURPPP & NPDES fees	\$ 145,563	\$ 155,542	\$ 132,373	\$ 139,388	\$ 10,582	\$ 13,488	\$ 122,448	\$ 124,477	\$ 432,895
WVSD. Administration Cost (15%)	\$ 12,884	\$ 13,373	\$ 11,568	\$ 11,604	\$ 899	\$ 902	\$ 10,036	\$ 10,069	\$ 35,948
WVSD Storm Drain Maintenance	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 4,500	\$ 7,000	\$ 20,000	\$ 20,000	\$ 62,000
WVCWP/WVSD Expenditures	\$ 173,447	\$ 183,915	\$ 163,941	\$ 170,992	\$ 15,981	\$ 21,389	\$ 152,485	\$ 154,546	\$ 530,843
** Municipal Expenditures	\$ 198,353		\$ 176,059		\$ 4,143				
*** Estimtd Municipal Revenue from Parcel Tax - last year's shown	\$ 371,800		\$ 340,000	\$ -	\$ 20,124	\$ 20,300	XXX	XXX	\$ 20,300

* State NPDES fees are invoiced by the
Regional Water Board at a predetermined rate with annual increases since FY 02-03.

** 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 FY05-06: This is a preliminary estimate by WVSD
For a more accurate estimate, 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.

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.