ENVIRONMENT COMMITTEE AGENDA

October 10, 2013 - North Conference Room

21630 11th Avenue South – Des Moines 98198

6:10P – 6:50P

1. Approve minutes 6/13/13 meeting

2. SWM Capital Improvement Budget

   Staff to provide an update on capital projects and discussion of future projects – informational only.

3. Project Updates

   Staff to provide update on 2013 projects – informational only.

4. NPDES Litigation Update

   Staff to provide update on NPDES permit appeal – informational only.

ENVIRONMENT COMMITTEE AGENDA

October 10, 2013 - North Conference Room – Attachment A

<u>Item #2 – SWM CIP Budget</u>

- 2014 transfer from operation to CIP reduced by $250,000 in order to provide funding for the SWM Comprehensive Plan effort.
- Three construction projects scheduled for next year: 216th Place Pipe Replacement, DMMD Pipeline from 212th to 213th, and 24th Avenue from 224th to 230th (in conjunction with the 24th Sidewalk Safety Improvement Project).
- Design and permitting to be complete for the Lower Massey Creek Channel project in preparation for construction in 2015.
- Pipe Replacement Program funds for 2015 has been moved forward to this year to cover the cost for the 216th Street (15th to 18th) Pipe Repair "Sinkhole".
- Barnes Creek/KDM Culvert Replacement - Preliminary estimate to replace culvert in excess of $1M. Alternative analysis needed (scheduled for next year). This could be a very costly project and high impact traffic on KDM Road.

<u>Item #3 – Project Updates</u>

- Lower Des Moines Creek, Barnes Creek 223rd Culvert Project, Redondo Heights Culvert completed.
- Detention Pond Safety Improvements (vinyl coated chain link fencing) currently soliciting quotes and will be installed by the end of the year.
- Having a very difficult time obtaining quotes for the 216th Street (15th to 18th) Pipe Repair. Have solicited 10 contractors but have only received back one quote (SCI) which was extremely high. Looking at receiving at least one more quote before recommending proceeding. Budget amendment will be sought to add this urgent project this year using the value of the quote received. Duration of the project is one month.
- Lower Massey Creek Channel Project – Initial hydraulic modeling is complete and will soon start preliminary engineering. Recommended approach is now to install a sheet pile wall on the south side of the creek rather than the north side to achieve a higher channel capacity.

<u>Item #4 – NPDES Program Update</u>

- Interviews for the Water Quality Specialist position conducted last week. As the NPDES Coordinator, this position is critical for tracking the NPDES program and complying with the permit.
- NPDES permit appeal – Primary hearings for the Phase I (Population 100,000 +) permitees scheduled for this month.

MINUTES - ENVIRONMENTAL COUNCIL COMMITTEE MEETING 07/11/2013

The meeting was called to order @ 5:30 PM, Thursday, July 11, 2013, in the North Conference Room @ 21630 11th Avenue South, Des Moines with the following in attendance:

<u>**Council Members**</u>
Dave Kaplan, Chair
Melissa Musser
Jeremy Nutting

<u>**City Staff**</u>
Tony Piasecki, City Manager
Dan Brewer, Acting PW Director
Loren Reinhold, Enviro/Utilities Engineer
Pat Bosmans, City Attorney
Tim George, Asst. City Attorney
Peggy Volin, Admin Asst II

AGENDA:

1. Approve minutes of April 11, 2013
2. SWM Rate Structure Study Update
3. SWM CIP Project Updates
4. FEMA Coastal Zone Flood Maps (Preliminary)

MEETING:

1. Minutes of April 11, 2013, were unanimously approved.

2. SWM Rate Structure Study Consultant Briefing: Loren Reinhold led the discussion on the two alternative SWM Rate Structure Ordinances – one recommended by staff/consultants and the other by Council. After much discussion, the Committee recommended staff move forward with alternative Ordinance No. 13.123A to go to full Council. First reading will be scheduled for July 25 with second reading to follow on August 8.

3. SWM CIP Project Updates: Loren gave a brief update SWM's projects which included:
   - 216th Place and Des Moines Memorial Drive Pipe Projects – ready for bidding.
   - Lower Massey Creek Modification – design underway & proceeding as planned.
   - 216th Street Sinkhole – 350 feet of cmp pipe failed west of the Gateway Project. Quote to replace pipe, restore pavement and abandon (fill) existing pipe and sinkhole is $125,000 to $150,000.
   - Barnes Creek/Kent Des Moines Road Culvert Replacement – preliminary estimate to replace culvert in excess of $1M. Alternative analysis is needed.
   - Detention Pond Safety Improvements (fencing) – scheduled for this summer.

4. FEMA Coastal Zone Flood Maps (Preliminary): Loren provided information to the Committee explaining that the preliminary FEMA maps have been issued and the public comment period will start in August. He stated the base flood elevations have been re-determined for the entire Puget Sound shoreline using new modeling methods. Base flood

elevations have been added to the shoreline south of Saltwater State Park, including the Redondo Beach area and the storm of last January seems to confirm these base flood elevations.

Meeting Adjourned @ 6:32 pm
Submitted by: Peggy Volin, Admin Asst II

2014-2019 CAPITAL IMPROVEMENT PLAN

Surface Water Management

	City Proj No.	2012 Act	2013 Est	2014	2015	2016	2017	2018	2019	2014 - 2019 6-Year TOTAL
				2014 - 2019 APPROVED CIP						
BEGINNING FUND BALANCE		**$ 1,569,668**	**$ 1,439,485**	**$ 1,652,660**	**$ 1,121,015**	**$ 1,167,317**	**$ 305,187**	**$ 311,618**	**$ 507,841**	**$ 1,652,660**
LOCAL REVENUES										
Interest Income		$ 4,271	$ 2,730	$ 4,600	$ 4,200	$ 5,700	$ 5,500	$ 3,100	$ 6,100	$ 29,200
Hook-up Fees		19,367	75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Transfer from SWM operations		682,871	709,484	486,455	742,102	759,170	776,631	794,493	812,766	4,371,617
TOTAL LOCAL REVENUES		**$ 706,509**	**$ 787,214**	**$ 566,055**	**$ 821,302**	**$ 839,870**	**$ 857,131**	**$ 872,593**	**$ 893,866**	**$ 4,850,817**
PROJECT REVENUES										
Barnes Creek 223rd Culvert Replace - King Cons. Funds		$ -	$ 15,300	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Lower DM Creek - King County Flood Control Funds		-								-
Lower Massey Creek - King County Flood Control Funds*		-	-	-	180,000	-	-	-	-	180,000
1st Avenue Pond Expansion - Normandy Park ILA*		-	-	-	-	-	29,800	204,750	-	234,550
Barnes Creek 223rd Culvert Replace - Hiline Water District		15,104	-	-	-	-	-	-	-	-
Barnes Creek KDR Culvert Repl - King Cons Funds		-	-	-	-	-	-	-	-	-
Redondo Hts Culvert Repl - Redondo Hts Assn.		155,597	-	-	-	-	-	-	-	-
Redondo Hts Culvert Repl - Lakehaven Utility Dist.		26,518	-							-
TOTAL PROJECT REVENUES		$ 197,219	$ 15,300	$ -	$ 180,000	$ -	$ 29,800	$ 204,750	$ -	$ 414,550
TOTAL REVENUES & FUND BALANCE		**$ 2,473,396**	**$ 2,241,999**	**$ 2,218,715**	**$ 2,122,317**	**$ 2,007,187**	**$ 1,192,118**	**$ 1,388,961**	**$ 1,401,707**	**$ 6,918,027**
*These grants and/or loans need to be applied for.										
PROJECT EXPENDITURES	**City Proj No.**									
Des Moines Creek Basin Projects	451.806	4,101	-	-	-	-	-	-	-	-
Lower Des Moines Creek Channel Modifications	451.806-01	40,463	346	-	-	-	-	-	-	-
Barnes Creek 223rd Culvert Replacement	451.820	301,246	17,750	-	-	-	-	-	-	-
Redondo Heights Culvert Replacement	451.818	688,008	6,815	-	-	-	-	-	-	-
216th Street (15th Ave to 18th Ave) Storm Drainage Repair	451.825	-	297,500	-	-	-	-	-	-	-
Detention Pond Safety Improvements	451.810	-	60,000	-	-	-	-	-	-	-
DMMD Pipeline S. 212th to S. 213th	451.812	-	18,314	356,000	-	-	-	-	-	356,000
216th Pl. Culvert Replacement	451.819	-	9,528	196,500	-	-	-	-	-	196,500
24th Avenue Pipeline Replacement/Upgrade	451.815	-	-	242,700	-	-	-	-	-	242,700
Lower Massey Creek Channel Modifications	451.821	-	179,000	210,000	955,000	-	-	-	-	1,165,000
Barnes Creek/KDM Rd. Culvert Repl.	451.804.00	$ 93	$ 86	$ 92,500	$ -	$ 1,295,000	$ -	$ -	$ -	$ 1,387,500
Pipe Replacement Program				-	-	328,000	328,000	328,000	328,000	1,312,000
North Hill NE 197th St Trunkline Upgrade	451.824	-	-	-	-	79,000	455,800	-	-	534,800
199th N Hill Trunk Line Upgrade	451.822	-	-	-	-	-	37,100	228,620	-	265,720
1st Avenue Pond Expansion	451.823	-	-	-	-	-	59,600	324,500	-	384,100
TOTAL PROJECT EXPENDITURES		**$ 1,033,911**	**$ 589,339**	**$ 1,097,700**	**$ 955,000**	**$ 1,702,000**	**$ 880,500**	**$ 881,120**	**$ 328,000**	**$ 5,844,320**

2014-2019 CAPITAL IMPROVEMENT PLAN

Surface Water Management

	2012 Act	2013 Est	2014 - 2019 APPROVED CIP						2014 - 2019 6-Year TOTAL
			2014	2015	2016	2017	2018	2019	
OPERATING TRANSFERS									$ -
Total Operating Transfers		$ -	$ -	$ -	$ -				$ -
TOTAL EXPENDITURES	$ 1,033,911	$ 589,339	$ 1,097,700	$ 955,000	$ 1,702,000	$ 880,500	$ 881,120	$ 328,000	$ 5,844,320
ENDING FUND BALANCE	$ 1,439,485	$ 1,652,660	$ 1,121,015	$ 1,167,317	$ 305,187	$ 311,618	$ 507,841	$ 1,073,707	$ 1,073,707

2014-2019 CAPITAL IMPROVEMENT PLAN

Surface Water Management

		2012 Act	2013 Est	2014 - 2019 APPROVED CIP						
				2014	2015	2016	2017	2018	2019	2014 - 2019 6-Year TOTAL
PORTION OF PROJECT FUNDED BY SWM										
Des Moines Creek Basin Projects	451.806	$ 4,101	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Lower Des Moines Creek Channel Modifications	451.806-01	40,463	346	-	-	-	-	-	-	-
Barnes Creek 223rd Culvert Replacement	451.820	286,142	2,450	-	-	-	-	-	-	-
Redondo Heights Culvert Replacement	451.818	505,893	6,815	-	-	-	-	-	-	-
216th Street (15th Ave to 18th Ave) Storm Drainage Repair			297,500	-	-	-	-	-	-	-
Detention Pond Safety Improvements	451.899	-	60,000	-						-
DMMD Pipeline S. 212th to S. 213th	451.812	-	18,314	356,000	-	-	-	-	-	356,000
216th Pl. Culvert Replacement	451.819	-	9,528	196,500	-	-	-	-	-	196,500
24th Avenue Pipeline Replacement/Upgrade	451.815	-	-	242,700	-	-	-	-	-	242,700
Lower Massey Creek Channel Modifications	451.821	-	179,000	210,000	775,000	-	-	-	-	985,000
Barnes Creek/KDM Rd. Culvert Repl.	451.804.00	93	86	92,500	-	1,295,000	-	-	-	1,387,500
Pipe Replacement Program					-	328,000	328,000	328,000	328,000	1,312,000
North Hill NE 197th St Trunkline Upgrade	451.824	-	-	-	-	79,000	455,800	-	-	534,800
199th N Hill Trunk Line Upgrade	451.822	-	-	-	-	-	37,100	228,620	-	265,720
1st Avenue Pond Expansion	451.823	-	-	-	-	-	29,800	119,750	-	149,550
										-
TOTAL FUNDED BY SWM		**$ 836,692**	**$ 574,039**	**$ 1,097,700**	**$ 775,000**	**$ 1,702,000**	**$ 850,700**	**$ 676,370**	**$ 328,000**	**$ 5,429,770**

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

CATEGORY	Surface Water Management	City Project #	451.825
		Dept Project #	
		Project Type:	Improvement
PROJECT	216th Street (15th Avenue to 18th Avenue) Storm Drainage Repair	Council Goals met:	1, 2, 4
		Council Objectives met:	
		Project Status	
LOCATION	North Shoulder Area of 216th Street		
DESCRIPTION:	Replace approximately 350 feet of corroded metal storm pipe with new 24-inch diameter pipe plus road restoration.		

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	$ 3,000		$ 3,000	$ 3,000						
CIP PROJ MANAGEMENT	10,000		10,000	10,000						
DESIGN / PERMITTING	18,500		18,500	18,500						
LAND	-									
BUILDINGS	-									
IMPROVEMENTS	190,000		190,000	190,000						
INSPECTION	38,000		38,000	38,000						
CONTINGENCY	38,000		38,000	38,000						
SALES TAX	-									
TOTAL	$ 297,500	$ -	$ 297,500	$ 297,500	$ -	$ -	$ -	$ -	$ -	$ -

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
SWM CIP	$ 297,500	$ -	$ 297,500	$ 297,500						
	-									
TOTAL	$ 297,500	$ -	$ 297,500	$ 297,500	$ -	$ -	$ -	$ -	$ -	$ -

*Excludes FY 13 Amd

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

CATEGORY Surface Water Management

PROJECT Des Moines Memorial Drive - S. 212th to S. 213th Pipeline Replacement

LOCATION North side of Des Moines Memorial Drive from S. 212th Street to S. 213th Street

PROJECT NO.	451.812
Project Type:	Improvement
Council Goals met:	2
Council Objectives met:	
Project Status	

DESCRIPTION: Replacement of 350 feet of existing storm drainage and ditches with 18-inch pipe.

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	$ 7,189	$ 2,117	$ 165			$ 907	$ 8,000	4,000					
CIP PROJ MANAGEMENT	5,929		929					5,000					
Design	22,407					17,407	20,000	5,000					
Improvements	259,000						90,500	259,000					
Construction Management	31,000						20,000	31,000					
CONTINGENCY	52,000						35,000	52,000					
OTHER	-												
TOTAL	$ 377,525	$ 2,117	$ 1,094	$ -	$ -	$ 18,314	$ 173,500	$ 356,000					

FUNDING SOURCES	TOTAL*	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
SWM CIP	$ 377,525	$ 2,117	$ 1,094			$ 18,314	$ 173,500	356,000					
TOTAL	$ 377,525	$ 2,117	$ 1,094	$ -	$ -	$ 18,314	$ 173,500	$ 356,000					

*Excludes FY 13 Amd

2014-2019 CAPITAL IMPROVEMENT PLAN
Surface Water Management

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

CATEGORY	Surface Water Management	City Project #	451.819
		SWM Project #	
PROJECT	216th Place Culvert Replacement	Project Type:	
		Council Goals met:	
		Council Objectives met:	
		Project Status	
LOCATION	216th Place (4th Place S. to Des Moines Memorial Drive)		
DESCRIPTION:	Replacement of existing 18-inch corrugated metal pipe with 400 feet of 24-inch pipe.		

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	$ 4,276		$ 1,276	$ 4,000	$ 3,000					
CIP PROJ MANAGEMENT	10,000			10,000	10,000					
Design	13,252		8,252	20,000	5,000					
Improvements	120,000			85,100	120,000					
Inspection	19,500			15,000	19,500					
CONTINGENCY	39,000			40,200	39,000					
OTHER	-									
TOTAL	$ 206,028		$ 9,528	$ 174,300	$ 196,500					

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
SWM CIP	$ 206,028		$ 9,528	$ 174,300	$ 196,500					
	-									
	-									
TOTAL	$ 206,028		$ 9,528	$ 174,300	$ 196,500					

*Excludes FY 13 Amd

2014-2019 CAPITAL IMPROVEMENT PLAN
Surface Water Management

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

CATEGORY	Surface Water Management	PROJECT NO.	451.815
		Project Type:	Upgrade
PROJECT	24th Avenue Pipeline Replacement/Upgrade	Council Goals met:	1, 3, 4
		Council Objectives met:	
LOCATION	The east side of 24th Avenue S. between S. 224th and S. 230th	Project Status	

DESCRIPTION: Replacement of existing 12-inch storm drainage pipe with 36-inch trunkline.

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	$ 9,000				$ 9,000					
CIP PROJ MANAGEMENT	15,000				15,000					
Design	20,000				20,000					
Improvements	148,900				148,900					
Construction Management	20,000				20,000					
CONTINGENCY	29,800				29,800					
OTHER	-									
TOTAL	$ 242,700				$ 242,700	$ -	$ -			

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
SWM CIP	$ 242,700				$ 242,700	$ -	$ -			
TOTAL	$ 242,700				$ 242,700	$ -	$ -			

*Excludes FY 13 Amd

2014-2019 CAPITAL IMPROVEMENT PLAN
Surface Water Management

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

City Project #	451.821
Dept Project #	SWM-01
Project Type:	Enhancement
Council Goals met:	4
Council Objectives met:	
Project Status	Approved

CATEGORY Surface Water Management

PROJECT Lower Massey Creek Channel Modifications

LOCATION Massey Creek from 10th Avenue S to Marine View Drive

DESCRIPTION: Stream channel widening, berms and fish habitat features.

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	$ 34,000		$ 4,000	$ 10,000	$ 10,000	$ 20,000				
CIP PROJ MANAGEMENT	5,000			2,500		5,000				
DESIGN / ENGINEERING	230,000		175,000	90,000	55,000					
PERMITTING	100,000			75,000	100,000					
BUILDINGS	-									
IMPROVEMENTS	600,000					600,000				
INSPECTION	90,000					90,000				
CONTINGENCY	285,000			35,000	45,000	240,000				
OTHER	-									
TOTAL	$ 1,344,000		$ 179,000	$ 212,500	$ 210,000	$ 955,000	$ -			

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
SWM CIP	$ 1,164,000		$ 179,000	$ 212,500	$ 210,000	$ 775,000				
King County Flood Control Fund	180,000					180,000				
TOTAL	$ 1,344,000		$ 179,000	$ 212,500	$ 210,000	$ 955,000	$ -			

*Excludes FY 13 Amd

2014-2019 CAPITAL IMPROVEMENT PLAN
Surface Water Management

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

City Project #	451.804.00
Dept Project #	SWM-12
Project Type:	Improvement
Council Goals met:	1, 2, 4
Council Objectives met:	
Project Status	

CATEGORY Surface Water Management

PROJECT Barnes Creek/Kent-Des Moines Road
Culvert Replacement

LOCATION Barnes Creek at Kent Des Moines Road

DESCRIPTION: Replacement of the existing culvert with a new 42-inch diameter concrete culvert and installation of an energy dissipater structure at the downstream end of the culvert.

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	$ 25,807	$ 172	$ 455	$ 93	$ 86	$ 8,000	$ 10,000		$ 15,000			
CIP PROJ MANAGEMENT	25,000								25,000			
DESIGN / PERMITTING	196,128		16,128			90,000			180,000			
Permitting	25,000					25,000			25,000			
BUILDINGS	-											
IMPROVEMENTS	660,000								660,000			
INSPECTION	90,000								90,000			
CONTINGENCY	307,500					27,000	7,500		300,000			
Alternative Analysis	75,000						75,000					
TOTAL	$ 1,404,435	$ 172	$ 16,583	$ 93	$ 86	$ 150,000	$ 92,500	$ -	$ 1,295,000			

FUNDING SOURCES	TOTAL*	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
SWM CIP	$ 1,404,435	$ 172	$ 16,583	$ 93	$ 86	$ 150,000	$ 92,500	$ -	$ 1,295,000			
TOTAL	$ 1,404,435	$ 172	$ 16,583	$ 93	$ 86	$ 150,000	$ 92,500	$ -	$ 1,295,000			

*Excludes FY 13 Amd

2014-2019 CAPITAL IMPROVEMENT PLAN
Surface Water Management

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

CATEGORY	Surface Water Management	City Project #	451.XXX
		Dept Project #	
PROJECT	Pipe Replacement Program	Project Type:	Improvement
		Council Goals met:	1, 2, 4
		Council Objectives met:	
		Project Status	
LOCATION	Various Locations		
DESCRIPTION:	Replacement of existing pipes. Location from year to year will depend on video assessment.		

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	$ 12,000						$ 3,000	$ 3,000	$ 3,000	$ 3,000
CIP PROJ MANAGEMENT	20,000						5,000	5,000	5,000	5,000
DESIGN / PERMITTING	120,000						30,000	30,000	30,000	30,000
LAND	-									
BUILDINGS	-									
IMPROVEMENTS (incl. tax)	800,000						200,000	200,000	200,000	200,000
INSPECTION	120,000						30,000	30,000	30,000	30,000
CONTINGENCY	240,000						60,000	60,000	60,000	60,000
SALES TAX	-									
TOTAL	$ 1,312,000					$ -	$ 328,000	$ 328,000	$ 328,000	$ 328,000

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
SWM CIP	$ 1,312,000						$ 328,000	$ 328,000	$ 328,000	$ 328,000
	-									
TOTAL	$ 1,312,000					$ -	$ 328,000	$ 328,000	$ 328,000	$ 328,000

*Excludes FY 13 Amd

2014-2019 CAPITAL IMPROVEMENT PLAN

Surface Water Management

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

		City Project #	451.824
CATEGORY	Surface Water Management	Dept Project #	SWM-32
		Project Type:	Improvement
PROJECT	North Hill Northeast and 197th Street Trunkline Upgrade	Council Goals met:	2
		Council Objectives met:	
		Project Status	Adopted
LOCATION	North Hill		
DESCRIPTION:	Replacement of the approximately 1,200 feet of existing trunkline along 3rd Avenue S. between S. 193rd St. and S. 196th Street.		

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	$ 26,500						**$ 5,500**	**$ 21,000**		
CIP PROJ MANAGEMENT	7,700						**2,200**	**5,500**		
DESIGN / ENGINEERING	53,300						**53,300**			
LAND	-									
IMPROVEMENTS	275,000							**275,000**		
INSPECTION	52,300							**52,300**		
CONTINGENCY	120,000						**18,000**	**102,000**		
SALES TAX	-									
TOTAL	$ 534,800						**$ 79,000**	**$ 455,800**	**$ -**	

FUNDING SOURCES	TOTAL	FY 12 Act	FY 13 Est	FY 13 Amd	FY 11	FY 15	FY 16	FY 17	FY 18	FY 19
SWM CIP	$ 534,800						**$ 79,000**	**$ 455,800**	**$ -**	
TOTAL	$ 534,800						**$ 79,000**	**$ 455,800**	**$ -**	

*Excludes FY 13 Amd

2014-2019 CAPITAL IMPROVEMENT PLAN
Surface Water Management

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

		City Project #	451.822
CATEGORY	Surface Water Management	Dept Project #	SWM-20
		Project Type:	Improvement
PROJECT	199th North Hill Trunkline Upgrade	Council Goals met:	2
		Council Objectives met:	
		Project Status	Adopted
LOCATION	Between 1st Avenue and 4th Avenue S., North Hill Area		
DESCRIPTION:	Upgrading 420 feet of 12, 15 and 18-inch pipe with a 24-inch trunk line.		

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	$ 4,000							$ 2,000	$ 2,000	
CIP PROJ MANAGEMENT	5,000								5,000	
DESIGN / ENGINEERING	27,000							27,000		
LAND	-									
BUILDINGS	-									
IMPROVEMENTS	147,400								147,400	
INSPECTION	30,000								30,000	
CONTINGENCY	52,320							8,100	44,220	
SALES TAX	-									
OTHER	-									
TOTAL	$ 265,720							$ 37,100	$ 228,620	

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
SWM CIP	$ 265,720							$ 37,100	$ 228,620	
	-									
TOTAL	$ 265,720						$ -	$ 37,100	$ 228,620	

*Excludes FY 13 Amd

2014-2019 CAPITAL IMPROVEMENT PLAN
Surface Water Management

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

CATEGORY	Surface Water Management	City Project #	451.823
		Dept Project #	SWM-20
PROJECT	1st Avenue Pond Expansion	Project Type:	Improvement
		Council Goals met:	2
		Council Objectives met:	
		Project Status	Adopted
LOCATION	Between 1st Avenue and 4th Avenue S., North Hill Area		
DESCRIPTION:	Expanding existing pond by 1.9 acre-feet.		

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	$ 3,000							$ 1,000	$ 2,000	
CIP PROJ MANAGEMENT	8,000							3,000	5,000	
DESIGN / ENGINEERING	42,600							42,600		
LAND	-									
BUILDINGS	-									
IMPROVEMENTS	225,000								225,000	
INSPECTION	26,500								26,500	
CONTINGENCY	79,000							13,000	66,000	
OTHER	-									
TOTAL	$ 384,100						$ -	$ 59,600	$ 324,500	

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
SWM CIP	$ 149,550							$ 29,800	$ 119,750	
Normandy Park ILA	234,550							29,800	204,750	
TOTAL	$ 384,100						$ -	$ 59,600	$ 324,500	

*Excludes FY 13 Amd

Item #4

NPDES PHASE II 2013-2018 PERMIT

APPEAL FACT SHEET

This information is being provided to local governments that are governed by the recently re-issued National Pollutant Discharge Elimination System ("NPDES") Phase II Permit from the state Department of Ecology. It briefly describes some of the more significant permit conditions, the potential financial implications for permittees and development impacts for property owners. Finally, it offers reasons why it could be beneficial for Phase II jurisdictions to join forces again to form a coalition for purposes of fling an appeal of certain of the permit conditions with the Pollution Control Hearings Board ("PCHB"). The deadline for appealing the Permit is September 1, 2012, even though the Permit effective date is August 2013. Time is of the essence!

WHAT ARE THE MOST SIGNIFICANT NEW PERMIT CONDITIONS?

- **Low Impact Development**

Low Impact Development ("LID") is now required at many sites to mimic hydrology of an old growth forest, including rain gardens for roof runoff and pervious pavement. Rules are highly complex, requiring detailed evaluation on a site-by-site basis, and long-term viability of LID has not been proven given high level of maintenance needed. (Note: Ecology added exceptions for poor soils, city arterial/collector roads, and others). Required by December 31, 2016.

- **Feasibility versus Infeasibility**

The original version of the Phase II Permit allowed for local governments to opt out of enforcing certain detention requirements where a property owner could demonstrate that it would not be feasible to comply with the requirements. The 2013-2018 Permit has reversed that standard and now requires that the local government demonstrate that it is infeasible for the applicant to comply. This may require costly and time-consuming expert studies to be conducted by the local government to meet this new standard.

- **No Vesting**

Vesting under City permits no longer extended to stormwater regulations. New Phase II Permit requirements apply to all applications submitted after December 31, 2016, and to any previously permitted project that hasn't started construction by January 1, 2022. This change will be most significant for projects that have development agreements or are otherwise phased. Depending upon timing of build-out, new, more extensive requirements will apply to projects that are approved between 2017 and 2022.

- **Low Impact Development and Watershed Planning**

Perform a comprehensive review of all codes to incorporate LID principles with the goal of making LID the preferred approach to site development, through minimization of impervious surfaces and native vegetation retention. Also, participate in watershed-scale planning studies with Phase I jurisdictions to evaluate possible additional changes in development codes, rules and standards that would benefit water quality. Required by December 31, 2016.

- **Illicit discharge investigations**

Field screening of 40% of storm system by 2017, and 12%/year thereafter.

- **One-Acre Threshold Removed**

Under the first Phase II Permit, detention requirements only affected projects that disturbed greater than 1.0 acre. This threshold has now been removed, so detention requirements also include projects that are smaller than 1.0 acre. Redevelopment of small parcels is likely to become more expensive or even impractical with these new detention standards. Also, for sites involving greater than 1.0 acre, this now requires retrofit of stormwater detention to match the forested pre-developed condition, instead of just matching current conditions which in redevelopment scenarios doesn't require costly stormwater detention.

- **Operations**

Inspect all catch basins every two years (currently is every four years).

WHAT ARE THE FISCAL IMPLICATIONS FOR PHASE II JURISDICTIONS?

These new requirements are likely to be very costly to implement. For example, the requirement that LID principles be integrated into all local codes regulating land use and development will require time-consuming review of codes and revisions to achieve this requirement. Significant staff resources may be expended on ensuring that all relevant codes are considered and updated. Additional training will be required to ensure that once changes are in place, project reviews are accomplished and development permits issued consistent with the new regulations.

Monitoring and other operational responsibilities are greatly increased, again requiring more staff time to achieve compliance. Phase II utilities expect that the costs of compliance with the terms of this permit will include hiring new permit review and operational staff. Increases in utility rates to cover these increased costs are estimated to be between 5% and 15%, as the new regulations go into effect over the next four years.

New, more onerous and far-reaching regulations will place Phase II jurisdictions in jeopardy of failing to comply with the Permit, which exposes those jurisdictions to costly and time-consuming citizen suits in addition to fines from Ecology and the U.S. Environmental Protection Agency.

The implications of stifling re-development and new growth are important as local economies struggle for improvement. If the regulations make property development too costly for private investors, local economic development will stall out, impacting jobs and tax revenues for local government.

WHY FORM A COALITION TO CHALLENGE PERMIT CONDITIONS?

Forming a coalition of Phase II jurisdictions to challenge some of the permit conditions has many benefits:

- A united group of permit holders challenging the new regulations sends an important message to the PCHB, our communities and our state legislators. If a large number of jurisdictions participate in the appeal, the very real logistical and fiscal problems associated with the new regulations will be presented to the Board.

- Appealing the permit assures that local jurisdictions will be able to defend against challenges brought by groups seeking to make the permit conditions even more onerous.

and costly. The Phase II Coalition that challenged the original permit successfully negotiated a "safe harbor" for self-reporting water quality violations to Ecology to protect against citizen suits. It is possible that this safe harbor could be challenged before the PCHB in this appeal, without a local government presence to defend it.

- Individual jurisdictions will have a seat at the table—whether it be in challenging permit conditions, defending permit conditions, or seeking negotiated changes to the permit, to ensure that local concerns are addressed.

- Litigation is costly. The more Phase II permit holders we have join this coalition, the lower individual costs will be for all members.

- A substantially-sized coalition may be more successful in seeking legislative relief if negotiations and/or litigation are not successful.

Because the appeal deadline is looming, it is important that interested Phase II Permittees decide quickly whether to participate in the Coalition. Because many local legislative bodies will not be meeting again until after the Labor Day holiday, formal approval of an Interlocal agreement forming the Coalition by all participants will not be possible. If your jurisdiction is interested in participating, however, please contact Bellevue City Attorney Lori Riordan at (425)452-7220 to discuss your level of interest and what financial contributions will be sought from participants to fund the appeal. We would like to hear from you no later than August 29, 2012.