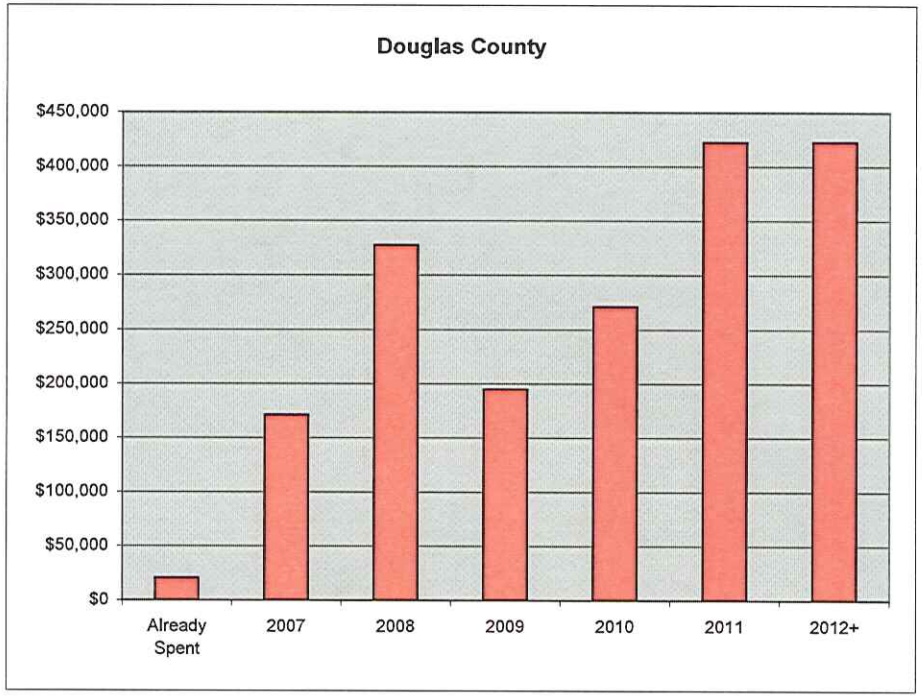
Appendix A

Cost Matrices

Appendix A1

Douglas County

Douglas County	Already Spent	2007	2008	2009	2010	2011	2012+
S5.A Stormwater Management Program	$0	$69,808	$20,658	$20,658	$20,658	$20,658	$20,658
S5.B.1 Public Education and Outreach	$1,331	$26,306	$20,312	$18,812	$18,812	$18,812	$18,812
S5.B.2 Public Involvement and Participation	$0	$13,312	$5,325	$5,325	$5,325	$5,325	$5,325
S5.B.3 Illicit Discharge Detection and Elimination (IDDE)	$13,312	$17,306	$15,518	$22,174	$16,850	$47,305	$43,311
S5.B.4 Construction Site Stormwater Runoff Control	$1,831	$1,831	$1,831	$18,487	$78,547	$81,210	$81,210
S5.B.5 Post-Construction Stormwater Management	$1,331	$1,331	$1,331	$28,312	$56,748	$47,430	$47,430
S5.B.6 Pollution Prevention and Good Housekeeping	$2,662	$5,325	$153,994	$35,462	$20,137	$154,282	$148,665
S7 Total Maximum Daily Load (TMDL) Requirements	$0	$0	$0	$0	$0	$0	$0
S8 Monitoring	$0	$0	$0	$0	$7,987	$1,331	$11,494
S9 Reporting Requirements	$0	$9,325	$5,994	$5,994	$5,994	$5,994	$5,994
Other Programmatic Considerations- Unregulated by NPDES Phase II	$0	$26,624	$102,534	$39,936	$39,936	$39,936	$39,936
Annual Total	**$20,468**	**$171,167**	**$327,497**	**$195,160**	**$270,993**	**$422,282**	**$422,833**



Douglas County- WVSTAC Stormwater Management Program

Eastern Washington Phase II Municipal Stormwater Permit

Issuance Date: 01/17/07

Effective Date: 02/16/07

Expiration Date: 02/15/12

Annual Report: 03/31/08

DOUGLAS COUNTY

	NPDES Phase II Basic Requirements	Permit Compliance Date	Existing Local Agency Actions	Initial Start-Up (1st Yr)			Annual Operating		
				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Total Costs	Required FTEs	Estimated Expenses
S5.A	**Stormwater Management Program**								
	General Permit Fee			$ 2,515	0.00	$ 2,515	$ 2,515	0.00	$ 2,515
S5.A.2	SWMP fully developed and implemented	08/19/11	Consultant WVSTAC work in progress.	$ 46,656	0.05	$ 40,000	$ 4,162	0.02	$ 1,500
S5.A.3	SWMP Annual Updates	Annually	Annual report format provided by DOE. Report to be updated annually by SW staff.	$ 7,325	0.04	$ 2,000	$ 5,994	0.03	$ 2,000
S5.A.4	SWMP Planning Requirements	04/17/07		$ 6,656	0.05	$ -	$ 3,994	0.03	$ -
S5.A.4.a.ii	Track program costs	01/01/09	Utilize existing accounting software and time sheets to track program costs.	$ 6,656	0.05	$ -	$ 3,994	0.03	$ -
				$ 69,808	**0.19**	**$ 44,515**	**$ 20,658**	**0.11**	**$ 6,015**

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DOUGLAS COUNTY

NPDES Phase II Basic Requirements		Permit Compliance Date	Existing Local Agency Actions	Initial Start-Up (1st Yr)			Annual Operating		
				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Total Costs	Required FTEs	Estimated Expenses
S5.B.1	**Public Education and Outreach**								
S5.B.1.a	Identify and characterize target audiences	02/15/10	WVSTAC created a target audience/stakeholder list as well as a list of commercial businesses, whose business practices may be impacted by the development of the required SW program.	$ 1,331	0.01	$ -	$ 1,331	0.01	$ -
S5.B.1.b	Public Education and Outreach Strategy	08/19/11	Draft strategy has been developed by East Wenatchee - attachment provided.	$ 2,331	0.01	$ 1,000	$ 1,331	0.01	$ -
	Create a web site to support outreach	Optional	City of Wenatchee is currently developing a new city website. Douglas County will develop a county specific web-site with a link to the City of Wenatchee website and assist in web maintenance for NPDES program elements as applicable/shared.	$ 7,656	0.05	$ 1,000	$ 1,331	0.01	$ -
	Web site maintenance and management	As needed	City of Wenatchee is currently developing a new city website. Douglas County will develop a county specific web-site with a link to the City of Wenatchee website and assist in web maintenance for NPDES program elements as applicable/shared.	$ 3,831	0.01	$ 2,500	$ 2,331	0.01	$ 1,000
	Implement Public Education and Outreach Strategy	08/19/11		$ 11,156	0.05	$ 4,500	$ 8,825	0.04	$ 3,500
	Develop and distribute outreach materials	As needed	Construction Stormwater Brochures (developed by Chelan County) are distributed at pre-application meetings and available in the Douglas County Transportation lobby.	$ 5,162	0.02	$ 2,500	$ 3,662	0.02	$ 1,000
				$ 31,468	**0.15**	**$ 11,500**	**$ 18,812**	**0.10**	**$ 5,500**
S5.B.2	**Public Involvement and Participation**								
S5.B.2.a	Develop and Adopt Public Input Program or Policy Directive	02/16/08	Draft strategy developed by East Wenatchee (attached) Stakeholders group identified, not yet formed.	$ 8,656	0.05	$ 2,000	$ 2,081	0.01	$ 750
S5.B.2.b	Provide Updated SWMP to public (annually after)	05/31/08		$ -	0.00	$ -	$ -	0.00	$ -
	Implement Public Involvement and Participation Program			$ 8,656	0.05	$ 2,000	$ 5,994	0.03	$ 2,000
	Post Updated SWMP on website	As needed		$ -	0.00	$ -	$ -	0.00	$ -
				$ 17,312	**0.10**	**$ 4,000**	**$ 8,075**	**0.04**	**$ 2,750**

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DOUGLAS COUNTY

NPDES Phase II Basic Requirements	Permit Compliance Date	Existing Local Agency Actions	Initial Start-Up (1st Yr) Estimated Total Costs	Initial Start-Up (1st Yr) Required FTEs	Initial Start-Up (1st Yr) Estimated Expenses	Annual Operating Estimated Total Costs	Annual Operating Required FTEs	Annual Operating Estimated Expenses
S5.B.3 Illicit Discharge Detection and Elimination (IDDE)								
S5.B.3.a.i MS4 Map- 1/3 complete	02/15/10	Douglas County MS4 mapping 1/3 complete. Map currently includes private facilities	$ 6,656	0.05	$ -	$ -	0.00	$ -
S5.B.3.a.i MS4 Map- 2/3 complete	02/15/11	Douglas County MS4 mapping 2/3 complete. Map currently includes private facilities	$ 6,656	0.05	$ -	$ -	0.00	$ -
S5.B.3.a.i MS4 Map- Fully complete	02/15/12	Additional actions required to complete mapping include field verificaiton. Identification of private versus public facilities. Identification of responsible parties for private systems. Identif outfalls and drainage easements.	$ 13,312	0.10	$ -	$ 5,194	0.03	$ 1,200
S5.B.3.a.ii Verify and Identify Outfalls	08/19/11	Additional actions required to complete mapping include field verificaiton. Identification of private versus public facilities. Identification of responsible parties for private systems. Identif outfalls and drainage easements.	$ 3,994	0.03	$ -	$ -	0.00	$ -
S5.B.3.b.i Develop and adopt IDDE Ordinance	08/04/09	The City of Wenatchee has developed a preliminary IDDE ordinance. Dougls County shall review the City of Wenatchee DRAFT document, with modifications to address the unique circumstances related to IDDE for Douglas County.	$ 7,987	0.06	$ -	$ -	0.00	$ -
S5.B.3.c Develop and Implement IDDE detection program	08/19/11	The City of Wenatchee has developed a preliminary IDDE ordinance. Dougls County shall review the City of Wenatchee DRAFT document, with modifications to address the unique circumstances related to IDDE for Douglas County.	$ 15,974	0.12	$ -	$ 15,974	0.12	$ -
S5.B.3.c.ii Prioritize receiving waters to identify outfalls likely to have non-stormwater discharges	02/15/10		$ 1,331	0.01	$ -	$ -	0.00	$ -
S5.B.3.c.ii Field assessment of 3 high priority waters	02/15/11	No Actions identified - TBD	$ 3,994	0.03	$ -	$ -	0.00	$ -
S5.B.3.c.ii Annual field assessment of 1 high priority waters	02/15/12	No Actions identified - TBD	$ -	0.00	$ -	$ 2,662	0.02	$ -
S5.B.3.c.iii Develop IDDE Procedures	08/19/11	The City of Wenatchee has developed a preliminary IDDE ordinance. Dougls County shall review the City of Wenatchee DRAFT document, with modifications to address the unique circumstances related to IDDE for Douglas County.	$ 7,987	0.06	$ -	$ 3,994	0.03	$ -
S5.B.3.d.i Distribute information to Target Audiences	08/19/11	Initial distribution of information has taken place with other STAC partners, a plan for distribtuion of information to Target Audiences has yet to be developed or implemented.	$ 3,662	0.02	$ 1,000	$ 2,331	0.01	$ 1,000
S5.B.3.d.ii Establish hotline and publicize IDDE hazards	02/15/09	Hazards identified within City of Wenatchee DRAFT document Hotline not established. (Can existing emergency contact be utilized - Sheriffs #)	$ 10,325	0.04	$ 5,000	$ 7,662	0.02	$ 5,000
S5.B.3.e Adopt procedures for IDDE Program assessment	08/19/11	The City of Wenatchee has developed a preliminary IDDE ordinance. Dougls County shall review the City of Wenatchee DRAFT document, with modifications to address the unique circumstances related to IDDE for Douglas County.	$ 2,662	0.02	$ -	$ 1,331	0.01	$ -
S5.B.3.f-g Provide training to IDEE staff and municipal field staff	08/19/11	30% complete-Draft program developed by Wenatchee	$ 4,162	0.02	$ 1,500	$ 4,162	0.02	$ 1,500
			$ 88,703	**0.61**	**$ 7,500**	**$ 43,311**	**0.26**	**$ 8,700**

Douglas County- WVSTAC Stormwater Management Program

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NPDES Phase II Basic Requirements		Permit Compliance Date	DOUGLAS COUNTY: Existing Local Agency Actions	Initial Start-Up (1st Yr): Estimated Total Costs	Initial Start-Up (1st Yr): Required FTEs	Initial Start-Up (1st Yr): Estimated Expenses	Annual Operating: Estimated Total Costs	Annual Operating: Required FTEs	Annual Operating: Estimated Expenses
S5.B.4	**Construction Site Stormwater Runoff Control**								
S5.B.4.a	Develop Construction site stormwater ordinance and standards	02/15/10	Draft developed by Douglas County. Attached	$ 16,656	0.05	$ 10,000	$ 7,325	0.04	$ 2,000
S5.B.4.b	Implement process for site plan review	02/15/11	Plans are currently being reviewed	$ 19,968	0.15	$ -	$ 26,624	0.20	$ -
S5.B.4.b.ii	Provide site plan review, inspection and enforcement training	02/15/11		$ 9,487	0.06	$ 1,500	$ 5,494	0.03	$ 1,500
S5.B.4.c	Implement process for site inspection and enforcement	02/15/11		$ 39,936	0.30	$ -	$ 39,936	0.30	$ -
S5.B.4.d	Provide TESC information to construction site operators	02/16/07	Ecology brochure and Construction TESL brochure is distributed with construction plans acceptance and at pre-development meeting.	$ 1,831	0.01	$ 500	$ 1,831	0.01	$ 500
				$ 87,878	**0.57**	**$ 12,000**	**$ 81,210**	**0.58**	**$ 4,000**
S5.B.5	**Post-construction Stormwater Management**								
S5.B.5.a	Develop Post-construction site stormwater ordinance and standards	02/15/10	Draft developed by Chelan County. Attached	$ 21,656	0.05	$ 15,000	$ 4,662	0.02	$ 2,000
S5.B.5.b	Implement process for site plan review	02/15/11		$ 19,968	0.15	$ -	$ 13,312	0.10	$ -
S5.B.5.c	Provide for inspection and enforcement	02/15/11		$ 19,968	0.15	$ -	$ 19,968	0.15	$ -
S5.B.5.d	Provide site plan review, inspection and enforcement training	02/15/11		$ 8,156	0.05	$ 1,500	$ 5,494	0.03	$ 1,500
S5.B.5.e	Provide information to design professionals	02/16/07		$ 1,331	0.01	$ -	$ 1,331	0.01	$ -
S5.B.5.f	Annual Recordkeeping requirements of construction sites >1 acre	02/15/10	Process/record keepting to be implemented.	$ 5,325	0.04	$ -	$ 2,662	0.02	$ -
				$ 76,404	**0.45**	**$ 16,500**	**$ 47,430**	**0.33**	**$ 3,500**

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DOUGLAS COUNTY

NPDES Phase II Basic Requirements		Permit Compliance Date	Existing Local Agency Actions	Initial Start-Up (1st Yr) Estimated Total Costs	Initial Start-Up (1st Yr) Required FTEs	Initial Start-Up (1st Yr) Estimated Expenses	Annual Operating Estimated Total Costs	Annual Operating Required FTEs	Annual Operating Estimated Expenses
S5.B.6	**Pollution Prevention and Good Housekeeping**								
S5.B.6.a	Develop Operations and Maintenance Plan for Municipal activities and facilities	02/15/10	No actions complete at this time.	$ 23,312	0.10	$ 10,000	$ 3,994	0.03	$ -
S5.B.6.a.i	Implement O&M practices for municipal stormwater collection system components	08/19/11	No actions complete at this time.	$ 216,560	0.50	$ 150,000	$ 64,936	0.30	$ 25,000
S5.B.6.a.i	Implement O&M practices for roads, highways and parking lots	08/19/11	No actions complete at this time.	$ 58,930	0.33	$ 15,000	$ 58,930	0.33	$ 15,000
S5.B.6.a.i	Implement O&M practices for Vehicle fleet activities	08/19/11	No actions complete at this time.	$ 4,662	0.02	$ 2,000	$ 3,331	0.01	$ 2,000
S5.B.6.a.i	Implement O&M practices for municipal building maintenance activities	08/19/11	No actions complete at this time.	$ 1,331	0.01	$ -	$ 1,331	0.01	$ -
S5.B.6.a.i	Implement O&M practices for parks and open space activities	08/19/11		$ 3,994	0.03	$ -	$ 1,331	0.01	$ -
S5.B.6.a.i	Implement Appendix I for new construction	02/16/07	No actions complete at this time.	$ 2,662	0.02		$ 2,662	0.02	$ -
S5.B.6.a.i	Develop and implement Stormwater Prevention Pollution Plan for municipal storage and maintenance areas	08/19/11	No actions complete at this time.	$ 5,325	0.04	$ -	$ 5,325	0.04	$ -
S5.B.6.a.i	Implement provisions for assessing Flood Management projects	08/19/11	No actions complete at this time.	$ 2,662	0.02	$ -	$ 1,331	0.01	$ -
S5.B.6.a.ii	Conduct 2 inspections of 95% of known municipal facilities	02/15/12	No actions complete at this time.	$ 2,662	0.02	$ -	$ 1,331	0.01	$ -
S5.B.6.b	Provide O&M training to municipal staff	02/15/10	No actions complete at this time.	$ 8,156	0.05	$ 1,500	$ 4,162	0.02	$ 1,500
				$ 330,257	**1.14**	**$ 178,500**	**$ 148,665**	**0.79**	**$ 43,500**
S7	**Total Maximum Daily Load (TMDL) Requirements**								
S5.B.7.C	Participate in future TMDL development.			$ -	0.00	$ -	$ -	0.00	$ -
				$ -	**0.00**	**$ -**	**$ -**	**0.00**	**$ -**

Douglas County- WVSTAC Stormwater Management Program

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DOUGLAS COUNTY

	NPDES Phase II Basic Requirements	Permit Compliance Date	Existing Local Agency Actions	Initial Start-Up (1st Yr) Estimated Total Costs	Initial Start-Up (1st Yr) Required FTEs	Initial Start-Up (1st Yr) Estimated Expenses	Annual Operating Estimated Total Costs	Annual Operating Required FTEs	Annual Operating Estimated Expenses
S8	**Monitoring**								
S8.A	Provide for monitoring on as-needed basis	As-needed	As-needed - See S5.3.c.iii-v	$ -	0.00	$ -	$ 10,162	0.02	$ 7,500
S8.B	Annual Recordkeeping requirements of monitoring activities	02/17/07	As-needed	$ -	0.00	$ -	$ 1,331	0.01	$ -
S8.C	Prepare for future, long-term monitoring	12/31/10	No actions complete at this time.	$ 5,325	0.04	$ -	$ -	0.00	$ -
S8.C.2	Prepare monitoring element within Fourth Annual Report	03/31/12	No actions complete at this time.	$ 2,662	0.02	$ -	$ -	0.00	$ -
				$ 7,987	**0.06**	**$ -**	**$ 11,494**	**0.03**	**$ 7,500**
S9	**Reporting Requirements**								
S9.A	Prepare Annual Report of All SWMP Activities (Appendix 3)	Annually	No actions complete at this time.	$ 7,994	0.03	$ 4,000	$ 4,662	0.02	$ 2,000
	Develop recordkeeping system to SWMP activities and expenditures	02/16/07	WVSTAC NPDES (Douglas County) are currently tracked on accounting software.	$ 1,331	0.01	$ -	$ 1,331	0.01	$ -
				$ 9,325	**0.04**	**$ 4,000**	**$ 5,994**	**0.03**	**$ 2,000**
	Other Programmatic Stormwater Considerations- Unregulated by NPDES Phase II								
	Update stormwater comprehensive plan	Optional	TBD	$ 26,656	0.05	$ 20,000	$ 1,331	0.01	$ -
	Delineate stormwater service area	Optional	SWU Service Boundary (City of East Wenatchee/Douglas County)	$ 2,662	0.02	$ -	$ 1,331	0.01	$ -
	Document historic stormwater issues and problems	Optional	Map of historic stormwater problems developed 1995 Comprehensive Flood Hazard Plan	$ -	0.00	$ -	$ 1,331	0.01	$ -
	Conduct a condition assessment of existing stormwater system	Optional	No actions complete at this time.	$ -	0.00	$ -	$ 1,331	0.01	$ -
	Implement or conduct an assessment of stormwater rates and charges	Optional	Needs to be re-evaluated. Current SWU was created to address Flooding issues not NPDES components. Need an evaluation of how/if the SWU can be utilized as a funding mechanism for the NPDES program. Alternate sources of revenue?	$ 19,968	0.15	$ -	$ 1,331	0.01	$ -
	Develop and/or amend Annual, 6-year and 20-year capital plans	Optional	No actions complete at this time.	$ 26,624	0.20	$ -	$ 6,656	0.05	$ -
	Develop and/or amend UIC Program	Optional	No actions complete at this time.	$ 26,624	0.20	$ -	$ 26,624	0.20	$ -
				$ 102,534	**0.62**	**$ 20,000**	**$ 39,936**	**0.30**	**$ -**
	Estimated Annual Stormwater Management Program Totals						**$ 425,583**	**2.57**	

Note: 1 FTE = 2080 hours

Douglas County	1 FTE = $133,120
Chelan County	1 FTE = $126,464
City of Wenatchee	1 FTE = $139,776
City of East Wenatchee	1 FTE = $126,464

FTEs include minor expenses and typical overhead costs (building, office, vehicle use, minor trav etc.) as well as City support mark-up (administrative services, management, legal, etc.)

Expenses shown are for major equipment items outside the typical costs listed above and accounted for the FTE mark-up (i.e. vactor truck, monitoring equipment, street sweepers).

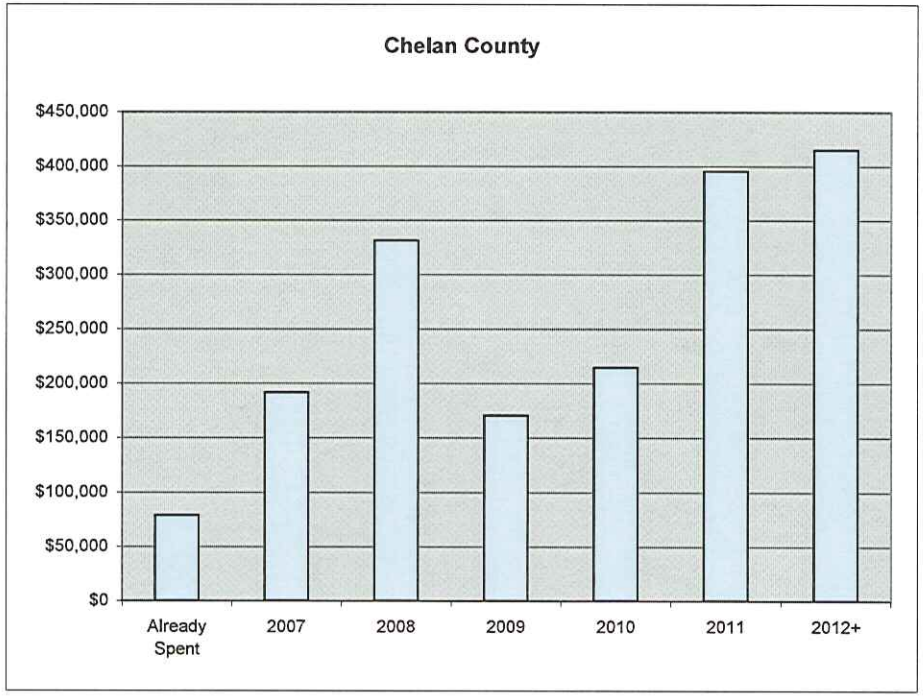
Douglas County FTE = avg $40/hr times 1.6 for municipal overhead and minor expenses

Wenatchee's FTE is 5% greater than Douglas County's. Both Chelan and East Wenatchee are 5% lower.

Appendix A2

Chelan County

Chelan County	Already Spent	2007	2008	2009	2010	2011	2012+
S5.A Stormwater Management Program	$0	$63,338	$17,250	$17,250	$17,250	$17,250	$17,250
S5.B.1 Public Education and Outreach	$1,265	$25,440	$19,646	$18,146	$18,146	$18,146	$18,146
S5.B.2 Public Involvement and Participation	$0	$12,818	$6,289	$6,323	$6,323	$6,323	$6,323
S5.B.3 Illicit Discharge Detection and Elimination (IDDE)	$63,232	$36,675	$20,176	$26,499	$21,440	$51,762	$59,350
S5.B.4 Construction Site Stormwater Runoff Control	$3,029	$1,765	$1,765	$16,823	$41,939	$41,939	$41,939
S5.B.5 Post-Construction Stormwater Management	$2,529	$2,529	$2,529	$33,970	$59,144	$59,144	$59,144
S5.B.6 Pollution Prevention and Good Housekeeping	$1,265	$2,529	$2,529	$26,676	$17,940	$175,023	$172,493
S7 Total Maximum Daily Load (TMDL) Requirements	$7,588	$7,588	$7,588	$7,588	$7,588	$7,588	$7,588
S8 Monitoring	$0	$0	$0	$0	$7,588	$1,265	$15,794
S9 Reporting Requirements	$0	$9,059	$5,794	$5,794	$5,794	$5,794	$5,794
Other Programmatic Considerations- Unregulated by NPDES Phase II	$0	$30,000	$247,869	$11,382	$11,382	$11,382	$11,382
Annual Total	**$78,908**	**$191,741**	**$331,436**	**$170,451**	**$214,535**	**$395,617**	**$415,204**



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CHELAN COUNTY

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				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Total Costs	Required FTEs	Estimated Expenses
S5.A	**Stormwater Management Program**								
	General Permit Fee			$ 1,104	0.00	$ 1,104	$ 1,104	0.00	$ 1,104
S5.A.2	SWMP fully developed and implemented	08/19/11	10% complete - Cost only reflects devlopment of program	$ 46,323	0.05	$ 40,000	$ 4,029	0.02	$ 1,500
S5.A.3	SWMP Annual Updates	Annually	0% complete	$ 7,059	0.04	$ 2,000	$ 5,794	0.03	$ 2,000
S5.A.4	SWMP Planning Requirements	04/17/07	10% complete-Through STAC participation and evaluation of effectiveness in 3 years	$ 6,323	0.05	$ -	$ 3,794	0.03	$ -
S5.A.4.a.ii	Track program costs	01/01/09	60% complete-Basic tracking through CRP and maintenance	$ 2,529	0.02	$ -	$ 2,529	0.02	$ -
				$ 63,338	**0.16**	**$ 43,104**	**$ 17,250**	**0.10**	**$ 4,604**

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CHELAN COUNTY

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				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Total Costs	Required FTEs	Estimated Expenses
S5.B.1	**Public Education and Outreach**								
S5.B.1.a	Identify and characterize target audiences	02/15/10	80% complete-Stakeholders list and commercial discharge list has been developed for the region.	$ 1,265	0.01	$ -	$ 1,265	0.01	$ -
S5.B.1.b	Public Education and Outreach Strategy	08/19/11	50% complete-Draft strategy has been developed by East Wenatchee	$ 2,265	0.01	$ 1,000	$ 1,265	0.01	$ -
	Create a web site to support outreach	Optional	0% complete-City of Wenatchee is currently developing a website. Chelan County will create link to this website and assist in web maintenance.	$ 7,323	0.05	$ 1,000	$ 1,265	0.01	$ -
	Web site maintenance and management	As needed	0% complete-City of Wenatchee is currently developing a website. Chelan County will create link to this website and assist in web maintenance.	$ 3,765	0.01	$ 2,500	$ 2,265	0.01	$ 1,000
	Implement Public Education and Outreach Strategy	08/19/11		$ 10,823	0.05	$ 4,500	$ 8,559	0.04	$ 3,500
	Develop and distribute outreach materials	As needed	30% complete-Construction stormwater brochure, Ecology brochure, anticipate additional outreach involvement	$ 5,029	0.02	$ 2,500	$ 3,529	0.02	$ 1,000
				$ 30,470	**0.15**	**$ 11,500**	**$ 18,146**	**0.10**	**$ 5,500**
S5.B.2	**Public Involvement and Participation**								
S5.B.2.a	Develop and Adopt Public Input Program or Policy Directive	02/16/08	5% complete-Draft strategy developed by East Wenatchee STAC has been meeting monthly for the past 5 years. Stakeholders group not yet formed yet individuals identified.	$ 4,529	0.02	$ 2,000	$ 3,279	0.02	$ 750
S5.B.2.b	Provide Updated SWMP to public (annually after)	05/31/08	0% complete-This will updated on website and is accounted fo under that element	$ -	0.00	$ -	$ -	0.00	$ -
	Implement Public Involvement and Participation Program			$ 8,323	0.05	$ 2,000	$ 5,794	0.03	$ 2,000
	Post Updated SWMP on website	As needed	0% complete-This will updated on website and is accounted fo under that element	$ -	0.00	$ -	$ -	0.00	$ -
				$ 12,852	**0.07**	**$ 4,000**	**$ 9,073**	**0.05**	**$ 2,750**

Douglas County- WVSTAC Stormwater Management Program

Eastern Washington Phase II Municipal Stormwater Permit

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Effective Date: 02/16/07

Expiration Date: 02/15/12

Annual Report: 03/31/08

CHELAN COUNTY

NPDES Phase II Basic Requirements	Permit Compliance Date	Existing Local Agency Action Items	Initial Start-Up			Annual Operating		
			Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Total Costs	Required FTEs	Estimated Expenses
S5.B.3 Illicit Discharge Detection and Elimination (IDDE)								
S5.B.3.a.i MS4 Map- 1/3 complete	02/15/10	100% compete	$ 31,616	0.25	$ -	$ -	0.00	$ -
S5.B.3.a.i MS4 Map- 2/3 complete	02/15/11	100% complete	$ 31,616	0.25	$ -	$ -	0.00	$ -
S5.B.3.a.i MS4 Map- Fully complete	02/15/12	98% complete, field verification in progress. To be entered into GIS.	$ 31,616	0.25	$ -	$ 10,117	0.08	$ -
S5.B.3.a.ii Verify and Identify Outfalls	08/19/11	80% complete-Outfalls identified, still need to be varified.	$ 5,059	0.04	$ -	$ -	0.00	$ -
S5.B.3.b.i Develop and adopt IDDE Ordinance	08/04/09	30% complete-Draft ordinance developed by Wenatchee	$ 7,588	0.06	$ -	$ -	0.00	$ -
S5.B.3.c Develop and Implement IDDE detection program	08/19/11	30% complete-Draft program developed by Wenatchee	$ 18,970	0.15	$ -	$ 31,616	0.25	$ -
S5.B.3.c.ii Prioritize receiving waters to identify outfalls likely to have non-stormwater discharges	02/15/10	0% complete-visual monitoring will be required	$ 1,265	0.01	$ -	$ -	0.00	$ -
S5.B.3.c.ii Field assessment of 3 high priority waters	02/15/11	50% complete-Identified priority waters, field assessment pending.	$ 3,794	0.03	$ -	$ -	0.00	$ -
S5.B.3.c.ii Annual field assessment of 1 high priority waters	02/15/12	0% complete	$ -	0.00	$ -	$ 2,529	0.02	$ -
S5.B.3.c.iii-Develop IDDE Procedures	08/19/11	30% complete-Following Wenatchees procedures and reporting processes	$ 5,059	0.04	$ -	$ -	0.00	$ -
S5.B.3.d.i Distribute information to Target Audiences	08/19/11	30% complete-Mailings have been sent out to target businesses. An annual utility letter is proposed for the following years.	$ 2,265	0.01	$ 1,000	$ 2,265	0.01	$ 1,000
S5.B.3.d.ii Establish hotline and publicize IDDE hazards	02/15/09	30% complete-Hazards identified. Hotline not yet in place.	$ 10,059	0.04	$ 5,000	$ 7,529	0.02	$ 5,000
S5.B.3.e Adopt procedures for IDDE Program assessment	08/19/11	30% complete-Draft program developed by Wenatchee	$ 3,794	0.03	$ -	$ 1,265	0.01	$ -
S5.B.3.f-g Provide training to IDEE staff and municipal field staff	08/19/11	30% complete-Draft program developed by Wenatchee	$ 4,029	0.02	$ 1,500	$ 4,029	0.02	$ 1,500
			$ 156,728	1.18	$ 7,500	$ 59,350	0.41	$ 7,500

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NPDES Phase II Basic Requirements		Permit Compliance Date	Existing Local Agency Action Items	Initial Start-Up			Annual Operating		
				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Total Costs	Required FTEs	Estimated Expenses
S5.B.4	**Construction Site Stormwater Runoff Control**								
S5.B.4.a	Develop Construction site stormwater ordinance and standards	02/15/10	60% complete-Draft developed by Douglas County.	$ 15,059	0.04	$ 10,000	$ 7,059	0.04	$ 2,000
S5.B.4.b	Implement process for site plan review	02/15/11	80% complete-Plans are currently being reviewed.	$ 6,323	0.05	$ -	$ 6,323	0.05	$ -
S5.B.4.b.ii	Provide site plan review, inspection and enforcement training	02/15/11	60% complete-Plans are currently being reviewed and inspection process is in place. Training requirements will need to be met.	$ 7,823	0.05	$ 1,500	$ 7,823	0.05	$ 1,500
S5.B.4.c	Implement process for site inspection and enforcement	02/15/11	60% complete-Inspection process in place. Enforcement and additional inspection training is needed.	$ 18,970	0.15	$ -	$ 18,970	0.15	$ -
S5.B.4.d	Provide TESC information to construction site operators	02/16/07	Ecology brochure and Construction TESL brochure is distributed at Public Works.	$ 3,029	0.02	$ 500	$ 1,765	0.01	$ 500
				$ 51,204	**0.31**	**$ 12,000**	**$ 41,939**	**0.30**	**$ 4,000**
S5.B.5	**Post-construction Stormwater Management**								
S5.B.5.a	Develop Post-construction site stormwater ordinance and standards	02/15/10	30% complete-Draft program developed. Resolution and standards need to be developed.	$ 25,117	0.08	$ 15,000	$ 4,529	0.02	$ 2,000
S5.B.5.b	Implement process for site plan review	02/15/11	80% complete-Review process in place.	$ 18,970	0.15	$ -	$ 18,970	0.15	$ -
S5.B.5.c	Provide for inspection and enforcement	02/15/11	10% complete-Procedures need to be developed and personnel assigned.	$ 18,970	0.15	$ -	$ 18,970	0.15	$ -
S5.B.5.d	Provide site plan review, inspection and enforcement training	02/15/11	60% complete-Review process in place. Training for enforcement and inspection need to be developed.	$ 7,823	0.05	$ 1,500	$ 7,823	0.05	$ 1,500
S5.B.5.e	Provide information to design professionals	02/16/07	60% complete-Ecology brochures, STAC flyer and SMMEW is available at Public Works. Jurisdictional requirements need to be developed. See S5.5.a for costs.	$ 2,529	0.02	$ -	$ 2,529	0.02	$ -
S5.B.5.f	Annual Recordkeeping requirements of construction sites >1 acre	02/15/10	0% complete	$ 6,323	0.05	$ -	$ 6,323	0.05	$ -
				$ 79,732	**0.50**	**$ 16,500**	**$ 59,144**	**0.44**	**$ 3,500**

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CHELAN COUNTY

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				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Total Costs	Required FTEs	Estimated Expenses
S5.B.6	**Pollution Prevention and Good Housekeeping**								
S5.B.6.a	Develop Operations and Maintenance Plan for Municipal activities and facilities	02/15/10	10% complete-Will follow Chapter 8 of SMMEW and city of Wenatchee procedures.	$ 16,323	0.05	$ 10,000	$ 2,529	0.02	$ -
S5.B.6.a.i	Implement O&M practices for municipal stormwater collection system components	08/19/11	30% complete-A schedule for system maintenance and inspection will be developed.	$ 88,232	0.50	$ 25,000	$ 88,232	0.50	$ 25,000
S5.B.6.a.i	Implement O&M practices for roads, highways and parking lots	08/19/11	30% complete-A schedule for system maintenance and inspection will be developed.	$ 56,733	0.33	$ 15,000	$ 56,733	0.33	$ 15,000
S5.B.6.a.i	Implement O&M practices for Vehicle fleet activities	08/19/11	30% complete-Fleet activities for stormwater runoff will be developed.	$ 7,059	0.04	$ 2,000	$ 4,529	0.02	$ 2,000
S5.B.6.a.i	Implement O&M practices for municipal building maintenance activities	08/19/11	0% complete-Building maintenance activities for stormwater runoff will be developed.	$ 2,529	0.02	$ -	$ 2,529	0.02	$ -
S5.B.6.a.i	Implement O&M practices for parks and open space activities	08/19/11	0% complete-Ohme Gardens?	$ 2,529	0.02	$ -	$ 2,529	0.02	$ -
S5.B.6.a.i	Implement Appendix I for new construction	02/16/07	100% complete-Chelan County is already folowwing this requirement	$ 1,265	0.01	$ -	$ 1,265	0.01	$ -
S5.B.6.a.i	Develop and implement Stormwater Prevention Pollution Plan for municipal storage and maintenance areas	08/19/11	0% complete-Building maintenance activities for stormwater runoff will be developed.	$ 5,059	0.04	$ -	$ 5,059	0.04	$ -
S5.B.6.a.i	Implement provisions for assessing Flood Management projects	08/19/11	0% complete-No flood management projects at this time.	$ -	0.00	$ -	$ -	0.00	$ -
S5.B.6.a.ii	Conduct 2 inspections of 95% of known municipal facilities	02/15/12	10% complete-Inspections have not occurred at Courthouse facilities.	$ 1,265	0.01	$ -	$ 1,265	0.01	$ -
S5.B.6.b	Provide O&M training to municipal staff	02/15/10	0% complete-Future training will be required.	$ 7,823	0.05	$ 1,500	$ 7,823	0.05	$ 1,500
				$ 188,816	**1.07**	**$ 53,500**	**$ 172,493**	**1.02**	**$ 43,500**
S7	**Total Maximum Daily Load (TMDL) Requirements**								
S5.B.7.C	Participate in future TMDL development.		100%-Actively participating	$ 7,588	0.06	$ -	$ 7,588	0.06	$ -
				$ 7,588	**0.06**	**$ -**	**$ 7,588**	**0.06**	**$ -**

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CHELAN COUNTY

	NPDES Phase II Basic Requirements	Permit Compliance Date	Existing Local Agency Action Items	Initial Start-Up			Annual Operating		
				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Total Costs	Required FTEs	Estimated Expenses
S8	**Monitoring**								
S8.A	Provide for monitoring on as-needed basis	As-needed	As-needed - See S5.3.c.iii-v	$ -	0.00	$ -	$ 14,529	0.02	$ 12,000
S8.B	Annual Recordkeeping requirements of monitoring activities	02/17/07	As-needed	$ -	0.00	$ -	$ 1,265	0.01	$ -
S8.C	Prepare for future, long-term monitoring	12/31/10	0% complete-Monitoring plan will need to be developed and equipment purchased.	$ 5,059	0.04	$ -	$ -	0.00	$ -
S8.C.2	Prepare monitoring element within Fourth Annual Report	03/31/12	0% complete-See above element.	$ 2,529	0.02	$ -	$ -	0.00	$ -
				$ 7,588	0.06	$ -	$ 15,794	0.03	$ 12,000
S9	**Reporting Requirements**								
S9.A	Prepare Annual Report of All SWMP Activities (Appendix 3)	Annually	0% complete	$ 7,794	0.03	$ 4,000	$ 4,529	0.02	$ 2,000
	Develop recordkeeping system to SWMP activities and expenditures	02/16/07	10% complete-Purchased and begun training on WinCams. Costs will be tracked.	$ 1,265	0.01	$ -	$ 1,265	0.01	$ -
				$ 9,059	0.04	$ 4,000	$ 5,794	0.03	$ 2,000
	Other Programmatic Stormwater Considerations- Unregulated by NPDES Phase II								
	Update stormwater comprehensive plan	Optional	0% complete-Comp plan scheduled for 2008	$ 75,878	0.60	$ -	$ -	0.00	$ -
	Delineate stormwater service area	Optional	100% complete-Utility boundary	$ 3,794	0.03	$ -	$ -	0.00	$ -
	Document historic stormwater issues and problems	Optional	60% complete-General problem areas and cause identified	$ 1,265	0.01	$ -	$ 1,265	0.01	$ -
	Conduct a condition assessment of existing stormwater system	Optional	40% complete-Maintenance crew assess conditions	$ 7,588	0.06	$ -	$ 7,588	0.06	$ -
	Implement or conduct an assessment of stormwater rates and charges	Optional	80% complete-Stormwater utility development to be completed in 2007	$ 56,909	0.45	$ -	$ -	0.00	$ -
	Develop and/or amend Annual, 6-year and 20-year capital plans	Optional	0% complete-Utility will fund plan in 2008	$ 101,171	0.80	$ -	$ 1,265	0.01	$ -
	Develop and/or amend UIC Program	Optional	100% complete-Currently permitted through ECY UIC program.	$ 30,000	0.00	$ 30,000	$ 1,265	0.01	$ -
				$ 276,605	1.95	$ 30,000	$ 11,382	0.09	$ -
	Estimated Annual Stormwater Management Program Totals						$ 417,954	2.63	

Note: 1 FTE = 2080 hours

Douglas County	1 FTE = $133,120
Chelan County	1 FTE = $126,464
City of Wenatchee	1 FTE = $139,776
City of East Wenatchee	1 FTE = $126,464

FTEs include minor expenses and typical overhead costs (building, office, vehicle use, minor trav etc.) as well as City support mark-up (administrative services, management, legal, etc.)

Expenses shown are for major equipment items outside the typical costs listed above and accounted for the FTE mark-up (i.e. vactor truck, monitoring equipment, street sweepers).

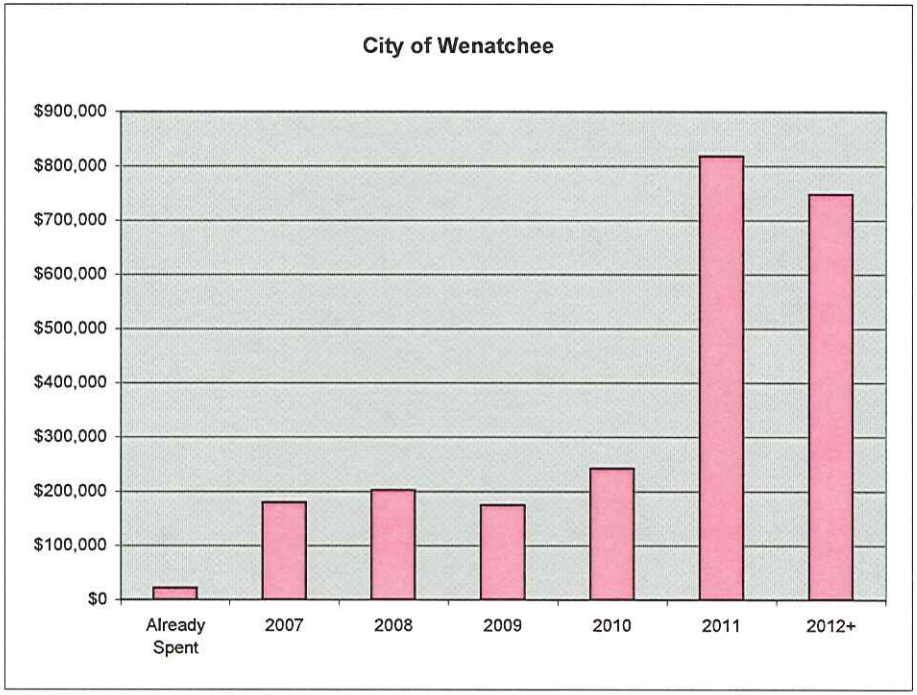
Douglas County FTE = avg $40/hr times 1.6 for municipal overhead and minor expenses

Wenatchee's FTE is 5% greater than Douglas County's. Both Chelan and East Wenatchee are 5% lower.

Appendix A3

City of Wenatchee

City of Wenatchee	Already Spent	2007	2008	2009	2010	2011	2012+
S5.A Stormwater Management Program	$0	$76,044	$24,964	$24,964	$24,964	$24,964	$24,964
S5.B.1 Public Education and Outreach	$1,398	$58,080	$25,569	$24,069	$24,069	$24,069	$24,069
S5.B.2 Public Involvement and Participation	$0	$9,784	$6,989	$8,387	$8,387	$8,387	$8,387
S5.B.3 Illicit Discharge Detection and Elimination (IDDE)	$13,978	$9,784	$14,784	$21,773	$16,182	$100,354	$96,161
S5.B.4 Construction Site Stormwater Runoff Control	$2,898	$2,898	$2,898	$19,887	$70,695	$70,695	$70,695
S5.B.5 Post-Construction Stormwater Management	$1,398	$1,398	$1,398	$24,784	$63,604	$63,604	$63,604
S5.B.6 Pollution Prevention and Good Housekeeping	$2,796	$5,591	$5,591	$38,057	$16,875	$510,458	$429,090
S7 Total Maximum Daily Load (TMDL) Requirements	$0	$6,989	$6,989	$6,989	$6,989	$6,989	$6,989
S8 Monitoring	$0	$0	$0	$0	$4,193	$2,796	$18,296
S9 Reporting Requirements	$0	$9,591	$6,193	$6,193	$6,193	$6,193	$6,193
Other Programmatic Considerations- Unregulated by NPDES Phase II	$0	$0	$106,989	$0	$0	$0	$0
Annual Total	**$22,466**	**$180,159**	**$202,364**	**$175,103**	**$242,151**	**$818,508**	**$748,446**



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City of Wenatchee

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				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Total Costs	Required FTEs	Estimated Expenses
S5.A	**Stormwater Management Program**								
	General Permit Fee			$ 6,089	0.00	$ 6,089	$ 6,089	0.00	$ 6,089
S5.A.2	SWMP fully developed and implemented	08/19/11	Consultant hired to develop regional stormwater program. Implementation costs would be the bottom line annual operating costs and FTEs required based on this spreadsheet.	$ 46,989	0.05	$ 40,000	$ 4,296	0.02	$ 1,500
S5.A.3	SWMP Annual Updates	Annually	The SWMP will be updated annually by city staff.	$ 8,989	0.05	$ 2,000	$ 6,193	0.03	$ 2,000
S5.A.4	SWMP Planning Requirements	04/17/07	Processes for gathering information are in place, but will continue to be developed and refined.	$ 6,989	0.05	$ -	$ 4,193	0.03	$ -
S5.A.4.a.ii	Track program costs	01/01/09	Use finance software(Inforum Gold) and timesheets to track program costs. Note: The initial start-up and annual operating costs are based on staff time only at the average weighted rate of the Environmental Staff(including overhead).	$ 6,989	0.05	$ -	$ 4,193	0.03	$ -
				$ 76,044	**0.20**	**$ 48,089**	**$ 24,964**	**0.11**	**$ 9,589**

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				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Total Costs	Required FTEs	Estimated Expenses
S5.B.1	**Public Education and Outreach**								
S5.B.1.a	Identify and characterize target audiences	02/15/10	Stakeholder list and commercial discharger list has been developed for the Region.	$ 1,398	0.01	$ -	$ 1,398	0.01	$ -
S5.B.1.b	Public Education and Outreach Strategy	08/19/11	Draft strategy developed by East Wenatchee.	$ 2,398	0.01	$ 1,000	$ 1,398	0.01	$ -
	Create a web site to support outreach	Optional	City has contracted with Vision Internet to develop and launch a new website by 12/31/07.	$ 42,796	0.02	$ 40,000	$ -	0.00	$ -
	Web site maintenance and management	As needed	The website will be maintained by City staff.	$ -	0.00	$ -	$ 2,796	0.02	$ -
	Implement Public Education and Outreach Strategy	08/19/11		$ 11,489	0.05	$ 4,500	$ 10,489	0.05	$ 3,500
	Develop and distribute outreach materials	As needed	Stormwater Brochure 1/31/07, Construction Stormwater Brochure (developed by Chelan County), 2007 Homeshow, Kids in the Creek	$ 9,489	0.05	$ 2,500	$ 7,989	0.05	$ 1,000
				$ 67,569	**0.14**	**$ 48,000**	**$ 24,069**	**0.14**	**$ 4,500**
S5.B.2	**Public Involvement and Participation**								
S5.B.2.a	Develop and Adopt Public Input Program or Policy Directive	02/16/08	Draft strategy developed by East Wenatchee.	$ 4,796	0.02	$ 2,000	$ 3,546	0.02	$ 750
S5.B.2.b	Provide Updated SWMP to public (annually after)	05/31/08	This will be provided on the City website, so the costs and FTE have been accounted for above.	$ -	0.00	$ -	$ 1,398	0.01	$ -
	Implement Public Involvement and Participation Program			$ 8,989	0.05	$ 2,000	$ 6,193	0.03	$ 2,000
	Post Updated SWMP on website	As needed	This will be provided on the City website, so the costs and FTE have been accounted for above.	$ -	0.00	$ -	$ -	0.00	$ -
				$ 13,784	**0.07**	**$ 4,000**	**$ 11,137**	**0.06**	**$ 2,750**

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			Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Total Costs	Required FTEs	Estimated Expenses
S5.B.3 Illicit Discharge Detection and Elimination (IDDE)								
S5.B.3.a.i MS4 Map- 1/3 complete	02/15/10	Completed April 2006.	$ 6,989	0.05	$ -	$ -	0.00	$ -
S5.B.3.a.i MS4 Map- 2/3 complete	02/15/11	Completed April 2007.	$ 6,989	0.05	$ -	$ -	0.00	$ -
S5.B.3.a.i MS4 Map- Fully complete	02/15/12	To be completed by April 2008.	$ 6,989	0.05	$ -	$ 6,989	0.05	$ -
S5.B.3.a.ii Verify and Identify Outfalls	08/19/11	To be completed by April 2008.	$ 2,796	0.02	$ -	$ -	0.00	$ -
S5.B.3.b.i Develop and adopt IDDE Ordinance	08/04/09	Draft ordinance complete 5/1/07.	$ 6,989	0.05	$ -	$ -	0.00	$ -
S5.B.3.c Develop and Implement IDDE detection program	08/19/11	Draft program complete 5/1/07.	$ 69,888	0.50	$ -	$ 69,888	0.50	$ -
S5.B.3.c.ii Prioritize receiving waters to identify outfalls likely to have non-stormwater discharges	02/15/10	To be completed as part of stormwater comprehensive plan.	$ 1,398	0.01	$ -	$ -	0.00	$ -
S5.B.3.c.ii Field assessment of 3 high priority waters	02/15/11	Environmental staff will conduct field assessments.	$ 2,796	0.02	$ -	$ -	0.00	$ -
S5.B.3.c.ii Annual field assessment of 1 high priority waters	02/15/12	Environmental staff will conduct field assessments.	$ 1,398	0.01	$ -	$ 1,398	0.01	$ -
S5.B.3.c.iii- Develop IDDE Procedures	08/19/11	Many procedures and forms are already developed including complaint reporting & investigation and chain of custody forms for sampling.	$ 2,796	0.02	$ -	$ -	0.00	$ -
S5.B.3.d.i Distribute information to Target Audiences	08/19/11	The City currently distribues stormwater information to residential customers throught an annual utility newsletter and at the annual homeshow. The city has also made presentations to service clubs and school groups and mailed informational letters to target businesses.	$ 5,796	0.02	$ 3,000	$ 5,796	0.02	$ 3,000
S5.B.3.d.ii Establish hotline and publicize IDDE hazards	02/15/09	The main line for Public Works will be used for reporting complaints. Hazards will be publicized through public education activities.	$ 7,796	0.02	$ 5,000	$ 6,398	0.01	$ 5,000
S5.B.3.e Adopt procedures for IDDE Program assessment	08/19/11	The IDDE program assessment is currently address in the drat program.	$ 2,796	0.02	$ -	$ 1,398	0.01	$ -
S5.B.3.f-g Provide training to IDEE staff and municipal field staff	08/19/11	Initial training on reporting & responding was provided 5/29/07-6/1/07 to city staff by city staff. On-going training is planned.	$ 4,296	0.02	$ 1,500	$ 4,296	0.02	$ 1,500
			$ 129,707	0.86	$ 9,500	$ 96,161	0.62	$ 9,500

Douglas County- WVSTAC Stormwater Management Program

Eastern Washington Phase II Municipal Stormwater Permit

Issuance Date: 01/17/07

Effective Date: 02/16/07

Expiration Date: 02/15/12

Annual Report: 03/31/08

City of Wenatchee

NPDES Phase II Basic Requirements		Permit Compliance Date	Existing Local Agency Action Items	Initial Start-Up			Annual Operating		
				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Total Costs	Required FTEs	Estimated Expenses
S5.B.4	**Construction Site Stormwater Runoff Control**								
S5.B.4.a	Develop Construction site stormwater ordinance and standards	02/15/10	Draft completed by Douglas County. The initial costs would be associated with the public involvement and procedures for passing the ordinance.	$ 16,989	0.05	$ 10,000	$ 3,398	0.01	$ 2,000
S5.B.4.b	Implement process for site plan review	02/15/11	Plans are reviewed by the city engineering department & community development.	$ 13,978	0.10	$ -	$ 13,978	0.10	$ -
S5.B.4.b.ii	Provide site plan review, inspection and enforcement training	02/15/11	Four city staff members have attended CESCL training.	$ 8,489	0.05	$ 1,500	$ 8,489	0.05	$ 1,500
S5.B.4.c	Implement process for site inspection and enforcement	02/15/11	Environmental staff currently inspect sites when a complaint is received. By this date, however, inspections will be conducted on a regular basis regardless of whether a complaint was received. No enforcement action is currently being taken, but will be implemented by 2011.	$ 41,933	0.30	$ -	$ 41,933	0.30	$ -
S5.B.4.d	Provide TESC information to construction site operators	02/16/07	DOE brochure and STAC flyer (developed by Chelan County) distributed at Public Works.	$ 2,898	0.01	$ 1,500	$ 2,898	0.01	$ 1,500
				$ 84,286	**0.51**	**$ 13,000**	**$ 70,695**	**0.47**	**$ 5,000**
S5.B.5	**Post-construction Stormwater Management**								
S5.B.5.a	Develop Post-construction site stormwater ordinance and standards	02/15/10	Draft completed by Chelan County. The initial costs would be associated with city staff time to review and adopt the ordinance and procedures.	$ 21,989	0.05	$ 15,000	$ 3,398	0.01	$ 2,000
S5.B.5.b	Implement process for site plan review	02/15/11	Plans will be reviewed by the city engineering department	$ 13,978	0.10	$ -	$ 13,978	0.10	$ -
S5.B.5.c	Provide for inspection and enforcement	02/15/11	The city will look for training opportunities to send city staff.	$ 34,944	0.25	$ -	$ 34,944	0.25	$ -
S5.B.5.d	Provide site plan review, inspection and enforcement training	02/15/11	Already addressed above on Line 63.	$ 8,489	0.05	$ 1,500	$ 8,489	0.05	$ 1,500
S5.B.5.e	Provide information to design professionals	02/16/07	DOE brochures, STAC flyer and E. WA stormwater manual information provided at Public Works.	$ 1,398	0.01	$ -	$ 1,398	0.01	$ -
S5.B.5.f	Annual Recordkeeping requirements of construction sites >1 acre	02/15/10	The city building department maintains records of projects and plans.	$ 1,398	0.01	$ -	$ 1,398	0.01	$ -
				$ 82,195	**0.47**	**$ 16,500**	**$ 63,604**	**0.43**	**$ 3,500**

Douglas County- WVSTAC Stormwater Management Program

Eastern Washington Phase II Municipal Stormwater Permit

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Expiration Date: 02/15/12

Annual Report: 03/31/08

City of Wenatchee

NPDES Phase II Basic Requirements		Permit Compliance Date	Existing Local Agency Action Items	Initial Start-Up: Estimated Total Costs	Initial Start-Up: Required FTEs	Initial Start-Up: Estimated Expenses	Annual Operating: Estimated Total Costs	Annual Operating: Required FTEs	Annual Operating: Estimated Expenses
S5.B.6	**Pollution Prevention and Good Housekeeping**								
S5.B.6.a	Develop Operations and Maintenance Plan for Municipal activities and facilities	02/15/10	Fire Department Stormwater policy & procedures completed 6/1/07.The city has provided training to municipal staff and work groups have begun developing and implementing practices to protect stormwater. Written procedures have not yet been documented.	$ 23,978	0.10	$ 10,000	$ 1,398	0.01	$ -
S5.B.6.a.i	Implement O&M practices for municipal stormwater collection system components	08/19/11	The city will implement a schedule for regular collection system maintenance and camera inspection.	$ 308,081	1.50	$ 98,417	$ 308,081	1.50	$ 98,417
S5.B.6.a.i	Implement O&M practices for roads, highways and parking lots	08/19/11	The city will implement a schedule for regular street sweeping and procedures for protecting stormwater while conducting road maintenance and repairs.	$ 175,910	0.40	$ 120,000	$ 94,542	0.40	$ 38,632
S5.B.6.a.i	Implement O&M practices for Vehicle fleet activities	08/19/11	The city's new public works facility is scheduled to be completed in 2008 will have updated facilities to protect stormwater.	$ 3,898	0.01	$ 2,500	$ 3,898	0.01	$ 2,500
S5.B.6.a.i	Implement O&M practices for municipal building maintenance activities	08/19/11	Facilities maintenance staff will need to purchase equipment to prevent dischargs to the stormwater system.	$ 2,898	0.01	$ 1,500	$ 2,898	0.01	$ 1,500
S5.B.6.a.i	Implement O&M practices for parks and open space activities	08/19/11	No new equipment is expected for the parks staff. Implementation of new procedures is expected to have an impact annually.	$ 2,796	0.02	$ -	$ 2,796	0.02	$ -
S5.B.6.a.i	Implement Appendix I for new construction	02/16/07	The city is currently meeting this requirement. Consultants working on the projects have been responsible for completing construction stormwater applications, SWPPPs and transferring the permits once bids are awarded.	$ 2,796	0.02	$ -	$ 2,796	0.02	$ -
S5.B.6.a.i	Develop and implement Stormwater Prevention Pollution Plan for municipal storage and maintenance areas	08/19/11	The new public works facility will help address some of the stormwater issues associated with storage and maintenance areas, however, the city still has more work to do in this area.	$ 1,398	0.01	$ -	$ 1,398	0.01	$ -
S5.B.6.a.i	Implement provisions for assessing Flood Management projects	08/19/11	The city does not have flood management projects.	$ -	0.00	$ -	$ -	0.00	$ -
S5.B.6.a.ii	Conduct 2 inspections of 95% of known municipal facilities	02/15/12	Inspections will be conducted by Environmental staff.	$ 2,796	0.02	$ -	$ 2,796	0.02	$ -
S5.B.6.b	Provide O&M training to municipal staff	02/15/10	Training for O&M staff 5/29/07 - 5/30/07.	$ 8,489	0.05	$ 1,500	$ 8,489	0.05	$ 1,500
				$ 533,038	**2.14**	**$ 233,917**	**$ 429,090**	**2.05**	**$ 142,549**
S7	**Total Maximum Daily Load (TMDL) Requirements**								
S5.B.7.C	Participate in future TMDL development.		Member of the Wenatchee Watershed Planning Unit, Water Quality Technical Subcommittee for the Wenatchee River TMDL.	$ -	0.00	$ -	$ 6,989	0.05	$ -
				$ -	**0.00**	**$ -**	**$ 6,989**	**0.05**	**$ -**

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City of Wenatchee

	NPDES Phase II Basic Requirements	Permit Compliance Date	Existing Local Agency Action Items	Initial Start-Up			Annual Operating		
				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Total Costs	Required FTEs	Estimated Expenses
S8	**Monitoring**								
S8.A	Provide for monitoring on as-needed basis	As-needed	Environmental staff will condust monitoring.	$ 1,398	0.01	$ -	$ 16,898	0.01	$ 15,500
S8.B	Annual Recordkeeping requirements of monitoring activities	02/17/07	Recordkeeping system established.	$ 1,398	0.01	$ -	$ 1,398	0.01	$ -
S8.C	Prepare for future, long-term monitoring	12/31/10	City staff will develop a monitoring plan and purchase portable stormwater sampling equipment.	$ 1,398	0.01	$ -	$ -	0.00	$ -
S8.C.2	Prepare monitoring element within Fourth Annual Report	03/31/12	This monitoring plan will be developed by city staff.	$ 1,398	0.01	$ -	$ -	0.00	$ -
				$ 5,591	0.04	$ -	$ 18,296	0.02	$ 15,500
S9	**Reporting Requirements**								
S9.A	Prepare Annual Report of All SWMP Activities (Appendix 3)	Annually	City staff will prepare the annual report	$ 8,193	0.03	$ 4,000	$ 4,796	0.02	$ 2,000
	Develop recordkeeping system to SWMP activities and expenditures	02/16/07	No additional funding initially or on an on-going basis necessary.	$ 1,398	0.01	$ -	$ 1,398	0.01	$ -
				$ 9,591	0.04	$ 4,000	$ 6,193	0.03	$ 2,000
	Other Programmatic Stormwater Considerations- Unregulated by NPDES Phase II								
	Update stormwater comprehensive plan	Optional	Scheduled to begin in 2008.	$ 106,989	0.05	$ 100,000	$ -	0.00	$ -
	Delineate stormwater service area	Optional	Scheduled to begin in 2008.	$ -	0.00	$ -	$ -	0.00	$ -
	Document historic stormwater issues and problems	Optional	Scheduled to begin in 2008.	$ -	0.00	$ -	$ -	0.00	$ -
	Conduct a condition assessment of existing stormwater system	Optional	Scheduled to begin in 2008.	$ -	0.00	$ -	$ -	0.00	$ -
	Implement or conduct an assessment of stormwater rates and charges	Optional	Scheduled to begin in 2008.	$ -	0.00	$ -	$ -	0.00	$ -
	Develop and/or amend Annual, 6-year and 20-year capital plans	Optional	Scheduled to begin in 2008.	$ -	0.00	$ -	$ -	0.00	$ -
	Develop and/or amend UIC Program	Optional	The city does not have a UIC program and does not plan on developing one in the near future.	$ -	0.00	$ -	$ -	0.00	$ -
				$ 106,989	0.05	$ 100,000	$ -	0.00	$ -
	Estimated Annual Stormwater Management Program Totals						$ 751,196	3.98	

Note: 1 FTE = 2080 hours

Douglas County	1 FTE = $133,120
Chelan County	1 FTE = $126,464
City of Wenatchee	1 FTE = $139,776
City of East Wenatchee	1 FTE = $126,464

FTEs include minor expenses and typical overhead costs (building, office, vehicle use, minor trav etc.) as well as City support mark-up (administrative services, management, legal, etc.)

Expenses shown are for major equipment items outside the typical costs listed above and accounted for the FTE mark-up (i.e. vactor truck, monitoring equipment, street sweepers).

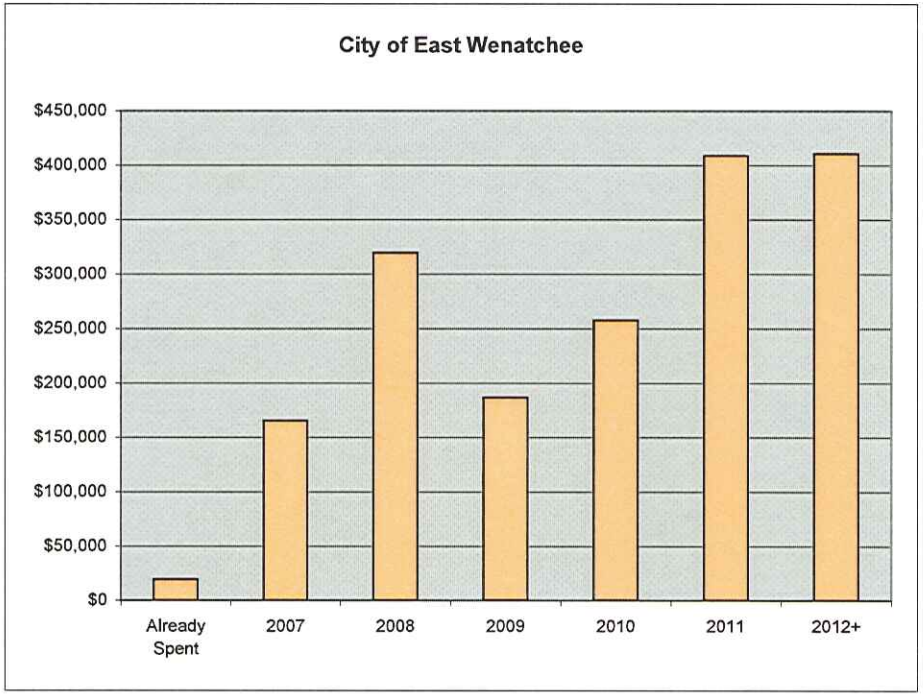
Douglas County FTE = avg $40/hr times 1.6 for municipal overhead and minor expenses

Wenatchee's FTE is 5% greater than Douglas County's. Both Chelan and East Wenatchee are 5% lower.

Appendix A4

City of East Wenatchee

City of East Wenatchee	Already Spent	2007	2008	2009	2010	2011	2012+
S5.A Stormwater Management Program	$0	$68,543	$18,661	$18,661	$18,661	$18,661	$18,661
S5.B.1 Public Education and Outreach	$1,265	$25,440	$19,646	$18,146	$18,146	$18,146	$18,146
S5.B.2 Public Involvement and Participation	$0	$12,646	$5,059	$5,059	$5,059	$5,059	$5,059
S5.B.3 Illicit Discharge Detection and Elimination (IDDE)	$12,646	$16,440	$15,052	$21,376	$16,317	$45,375	$41,581
S5.B.4 Construction Site Stormwater Runoff Control	$1,765	$1,765	$1,765	$18,088	$74,820	$77,349	$77,349
S5.B.5 Post-Construction Stormwater Management	$1,265	$1,265	$1,265	$27,646	$54,086	$51,556	$51,556
S5.B.6 Pollution Prevention and Good Housekeeping	$2,529	$5,059	$153,794	$34,264	$19,205	$147,493	$143,407
S7 Total Maximum Daily Load (TMDL) Requirements	$0	$0	$0	$0	$0	$0	$0
S8 Monitoring	$0	$0	$0	$0	$7,588	$1,265	$11,294
S9 Reporting Requirements	$0	$9,059	$5,794	$5,794	$5,794	$5,794	$5,794
Other Programmatic Considerations- Unregulated by NPDES Phase II	$0	$25,293	$98,408	$37,939	$37,939	$37,939	$37,939
Annual Total	**$19,470**	**$165,509**	**$319,444**	**$186,973**	**$257,615**	**$408,637**	**$410,786**



Douglas County- WVSTAC Stormwater Management Program

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CITY OF EAST WENATCHEE

	NPDES Phase II Basic Requirements	Permit Compliance Date	Existing Local Agency Action Items	Initial Start-Up			Annual Operating		
				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Ttoal Costs	Required FTEs	Estimated Expenses
S5.A	**Stormwater Management Program**								
	General Permit Fee			$ 2,515	0.00	$ 2,515	$ 2,515	0.00	$ 2,515
S5.A.2	SWMP fully developed and implemented	08/19/11	Consultant WVSTAC work in progress.	$ 46,323	0.05	$ 40,000	$ 4,029	0.02	$ 1,500
S5.A.3	SWMP Annual Updates	Annually	Annual report format provided by DOE. Report to be updated annually by WVSTAC staff.	$ 7,059	0.04	$ 2,000	$ 4,529	0.02	$ 2,000
S5.A.4	SWMP Planning Requirements	04/17/07		$ 6,323	0.05	$ -	$ 3,794	0.03	$ -
S5.A.4.a.ii	Track program costs	01/01/09	A separate account has been set up in the Planning and Engineering budgets specific to NPDES. Specific charge codes have been assigned to track staff time, postage, copies etc. to track program costs.	$ 6,323	0.05	$ -	$ 3,794	0.03	$ -
				$ 68,543	**0.19**	**$ 44,515**	**$ 18,661**	**0.10**	**$ 6,015**

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CITY OF EAST WENATCHEE

NPDES Phase II Basic Requirements		Permit Compliance Date	Existing Local Agency Action Items	Initial Start-Up			Annual Operating		
				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Ttoal Costs	Required FTEs	Estimated Expenses
S5.B.1	**Public Education and Outreach**								
S5.B.1.a	Identify and characterize target audiences	02/15/10	WVSTAC created a target audience/stakeholder list as well as a list of commercial businesses, whose business practices may be impacted by the development of the required SW program.	$ 1,265	0.01	$ -	$ 1,265	0.01	$ -
S5.B.1.b	Public Education and Outreach Strategy	08/19/11	Draft strategy has been developed by East Wenatchee - attachment provided.	$ 2,265	0.01	$ 1,000	$ 1,265	0.01	$ -
	Create a web site to support outreach	Optional	City of Wenatchee is currently developing a new city web site. East Wenatchee has an existing web site where NPDES information could be posted. The City will determine the best approach between linking to the Wenatchee site or continue using our own.	$ 7,323	0.05	$ 1,000	$ 1,265	0.01	$ -
	Web site maintenance and management	As needed	East Wenatchee recently created a computer technician position. That person will be responsible for updating our web page.	$ 3,765	0.01	$ 2,500	$ 2,265	0.01	$ 1,000
	Implement Public Education and Outreach Strategy	08/19/11		$ 10,823	0.05	$ 4,500	$ 8,559	0.04	$ 3,500
	Develop and distribute outreach materials	As needed	Construction Stormwater Brochures (developed by Chelan County) are distributed at pre-application meetings and available in the East Wenatchee Community Development Department	$ 5,029	0.02	$ 2,500	$ 3,529	0.02	$ 1,000
				$ 30,470	**0.15**	**$ 11,500**	**$ 18,146**	**0.10**	**$ 5,500**
S5.B.2	**Public Involvement and Participation**								
S5.B.2.a	Develop and Adopt Public Input Program or Policy Directive	02/16/08	Draft strategy developed by East Wenatchee (attached) Stakeholders group identified, not yet formed.	$ 8,323	0.05	$ 2,000	$ 2,015	0.01	$ 750
S5.B.2.b	Provide Updated SWMP to public (annually after)	05/31/08	TBD	$ -	0.00	$ -	$ -	0.00	$ -
	Implement Public Involvement and Participation Program			$ 8,323	0.05	$ 2,000	$ 5,794	0.03	$ 2,000
	Post Updated SWMP on website	As needed	TBD	$ -	0.00	$ -	$ -	0.00	$ -
				$ 16,646	**0.10**	**$ 4,000**	**$ 7,809**	**0.04**	**$ 2,750**

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CITY OF EAST WENATCHEE

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			Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Ttoal Costs	Required FTEs	Estimated Expenses
S5.B.3 Illicit Discharge Detection and Elimination (IDDE)								
S5.B.3.a.i MS4 Map- 1/3 complete	02/15/10	The Douglas County/East Wenatchee urban area MS4 mapping project is 1/3 complete. The map is an ArcView based GIS system with layers including aerial photos, a parcel layer database, utilities, stormwater systems, critical areas (wetlands, steep slopes, flood hazard areas etc.), special purpose district boundaries, zoning, etc. Public and private systems have been identified and GIS located.	$ 6,323	0.05	$ -	$ -	0.00	$ -
S5.B.3.a.i MS4 Map- 2/3 complete	02/15/11	The Douglas County/East Wenatchee urban area MS4 mapping 2/3 complete.	$ 6,323	0.05	$ -	$ -	0.00	$ -
S5.B.3.a.i MS4 Map- Fully complete	02/15/12	Additional actions required to complete mapping include field verificaiton. Delineation of private versus public facilities. Identification of responsible parties for private systems. Identify outfalls and drainage easements.	$ 12,646	0.10	$ -	$ 4,994	0.03	$ 1,200
S5.B.3.a.ii Verify and Identify Outfalls	08/19/11	Public outfalls have been located. Need to photographic all outfalls and link them to the GIS database.	$ 3,794	0.03	$ -	$ -	0.00	$ -
S5.B.3.b.i Develop and adopt IDDE Ordinance	08/04/09	The City of Wenatchee has developed a preliminary IDDE ordinance. East Wenatchee will review the Wenatchee DRAFT document and adopt appropriate ordinance language. We currently have a nuisance code that can be used as a model as well.	$ 7,588	0.06	$ -	$ -	0.00	$ -
S5.B.3.c Develop and Implement IDDE detection program	08/19/11	No Actions taken	$ 15,176	0.12	$ -	$ 15,176	0.12	$ -
S5.B.3.c.ii Prioritize receiving waters to identify outfalls likely to have non-stormwater discharges	02/15/10		$ 1,265	0.01	$ -	$ -	0.00	$ -
S5.B.3.c.ii Field assessment of 3 high priority waters	02/15/11	In the East Wenatchee area there are only 2 actual water bodies. The Columbia River and Sand Canyon Creek. There are several drainages that may qualify as intermittent streams.	$ 3,794	0.03	$ -	$ -	0.00	$ -
S5.B.3.c.ii Annual field assessment of 1 high priority waters	02/15/12	No Actions identified - TBD	$ -	0.00	$ -	$ 2,529	0.02	$ -
S5.B.3.c.iii-Develop IDDE Procedures	08/19/11	Plan to utilize either the procedures developed by the City of Wenatchee or the compliance section of our existing nuisance ordinance.	$ 7,588	0.06	$ -	$ 3,794	0.03	$ -
S5.B.3.d.i Distribute information to Target Audiences	08/19/11	Initial distribution of information has taken place with other STAC partners, a plan for distribtuion of information to Target Audiences has yet to be developed or implemented.	$ 3,529	0.02	$ 1,000	$ 2,265	0.01	$ 1,000
S5.B.3.d.ii Establish hotline and publicize IDDE hazards	02/15/09	East Wenatchee currently uses public service announcements to notify residents of issues such as reminders to remove snow from sidewalks. We also have a code violation process that could be modified to include the IDDE process.	$ 10,059	0.04	$ 5,000	$ 7,529	0.02	$ 5,000
S5.B.3.e Adopt procedures for IDDE Program assessment	08/19/11	No Actions identified - TBD	$ 2,529	0.02	$ -	$ 1,265	0.01	$ -
S5.B.3.f-g Provide training to IDEE staff and municipal field staff	08/19/11	No Actions identified - TBD	$ 4,029	0.02	$ 1,500	$ 4,029	0.02	$ 1,500
			$ 84,643	**0.61**	**$ 7,500**	**$ 41,581**	**0.26**	**$ 8,700**

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				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Ttoal Costs	Required FTEs	Estimated Expenses
S5.B.4	**Construction Site Stormwater Runoff Control**								
S5.B.4.a	Develop Construction site stormwater ordinance and standards	02/15/10	Draft developed by Douglas County. As an interim basis, the City of East Wenatchee has adopted the Stormwater Manual for Eastern Washington. All new developments meeting the thresholds in that document are required to comply with the BMPs and Core Elements.	$ 16,323	0.05	$ 10,000	$ 7,059	0.04	$ 2,000
S5.B.4.b	Implement process for site plan review	02/15/11	Plans are currently being reviewed using the SWMEW.	$ 18,970	0.15	$ -	$ 25,293	0.20	$ -
S5.B.4.b.ii	Provide site plan review, inspection and enforcement training	02/15/11	The Street Superintendent, 2 maintenance workers and the Code Compliance Officer/Building Inspector have been to the Certified Erosion and Sediment Control Lead (CESCL) training	$ 9,088	0.06	$ 1,500	$ 5,294	0.03	$ 1,500
S5.B.4.c	Implement process for site inspection and enforcement	02/15/11		$ 37,939	0.30	$ -	$ 37,939	0.30	$ -
S5.B.4.d	Provide TESC information to construction site operators	02/16/07	Distribute DOE's Guide for Constructions Sites brochure at pre-construction meetings.	$ 1,765	0.01	$ 500	$ 1,765	0.01	$ 500
				$ 84,084	**0.57**	**$ 12,000**	**$ 77,349**	**0.58**	**$ 4,000**
S5.B.5	**Post-construction Stormwater Management**								
S5.B.5.a	Develop Post-construction site stormwater ordinance and standards	02/15/10	Draft developed by Chelan County.	$ 21,323	0.05	$ 15,000	$ 4,529	0.02	$ 2,000
S5.B.5.b	Implement process for site plan review	02/15/11		$ 18,970	0.15	$ -	$ 18,970	0.15	$ -
S5.B.5.c	Provide for inspection and enforcement	02/15/11	The Street Superintendent, 2 maintenance workers and the Code Compliance Officer/Building Inspector have been to the Certified Erosion and Sediment Control Lead (CESCL) training	$ 18,970	0.15	$ -	$ 18,970	0.15	$ -
S5.B.5.d	Provide site plan review, inspection and enforcement training	02/15/11		$ 7,823	0.05	$ 1,500	$ 5,294	0.03	$ 1,500
S5.B.5.e	Provide information to design professionals	02/16/07		$ 1,265	0.01	$ -	$ 1,265	0.01	$ -
S5.B.5.f	Annual Recordkeeping requirements of construction sites >1 acre	02/15/10	City maintains building permit and land development records. Working with Douglas County on a potential joint, permit tracking software package with more capabilities than our current Excel and Access based systems.	$ 5,059	0.04	$ -	$ 2,529	0.02	$ -
				$ 73,409	**0.45**	**$ 16,500**	**$ 51,556**	**0.38**	**$ 3,500**

Douglas County- WVSTAC Stormwater Management Program

Eastern Washington Phase II Municipal Stormwater Permit

Issuance Date: 01/17/07

Effective Date: 02/16/07

Expiration Date: 02/15/12

Annual Report: 03/31/08

CITY OF EAST WENATCHEE

	NPDES Phase II Basic Requirements	Permit Compliance Date	Existing Local Agency Action Items	Initial Start-Up			Annual Operating		
				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Ttoal Costs	Required FTEs	Estimated Expenses
S5.B.6	**Pollution Prevention and Good Housekeeping**								
S5.B.6.a	Develop Operations and Maintenance Plan for Municipal activities and facilities	02/15/10	No actions complete at this time.	$ 22,646	0.10	$ 10,000	$ 3,794	0.03	$ -
S5.B.6.a.i	Implement O&M practices for municipal stormwater collection system components	08/19/11	No actions complete at this time.	$ 213,232	0.50	$ 150,000	$ 62,939	0.30	$ 25,000
S5.B.6.a.i	Implement O&M practices for roads, highways and parking lots	08/19/11	No actions complete at this time.	$ 56,733	0.33	$ 15,000	$ 56,733	0.33	$ 15,000
S5.B.6.a.i	Implement O&M practices for Vehicle fleet activities	08/19/11	No actions complete at this time.	$ 4,529	0.02	$ 2,000	$ 3,265	0.01	$ 2,000
S5.B.6.a.i	Implement O&M practices for municipal building maintenance activities	08/19/11	No actions complete at this time.	$ 1,265	0.01	$ -	$ 1,265	0.01	$ -
S5.B.6.a.i	Implement O&M practices for parks and open space activities	08/19/11	Parks are maintained by the Eastmont Metropolitan Park District. City has some open space sites (leftover right of way) need to develop O & M for those sites	$ 3,794	0.03	$ -	$ 1,265	0.01	$ -
S5.B.6.a.i	Implement Appendix I for new construction	02/16/07	No actions complete at this time.	$ 2,529	0.02		$ 2,529	0.02	$ -
S5.B.6.a.i	Develop and implement Stormwater Prevention Pollution Plan for municipal storage and maintenance areas	08/19/11	No actions complete at this time.	$ 5,059	0.04	$ -	$ 5,059	0.04	$ -
S5.B.6.a.i	Implement provisions for assessing Flood Management projects	08/19/11	No actions complete at this time.	$ 2,529	0.02	$ -	$ 1,265	0.01	$ -
S5.B.6.a.ii	Conduct 2 inspections of 95% of known municipal facilities	02/15/12	No actions complete at this time.	$ 2,529	0.02	$ -	$ 1,265	0.01	$ -
S5.B.6.b	Provide O&M training to municipal staff	02/15/10	No actions complete at this time.	$ 7,823	0.05	$ 1,500	$ 4,029	0.02	$ 1,500
				$ 322,669	**1.14**	**$ 178,500**	**$ 143,407**	**0.79**	**$ 43,500**
S7	**Total Maximum Daily Load (TMDL) Requirements**								
S5.B.7.C	Participate in future TMDL development.			$ -	0.00	$ -	$ -	0.00	$ -
				$ -	**0.00**	**$ -**	**$ -**	**0.00**	**$ -**

Douglas County- WVSTAC Stormwater Management Program

Eastern Washington Phase II Municipal Stormwater Permit

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Expiration Date: 02/15/12
Annual Report: 03/31/08

CITY OF EAST WENATCHEE

	NPDES Phase II Basic Requirements	Permit Compliance Date	Existing Local Agency Action Items	Initial Start-Up			Annual Operating		
				Estimated Total Costs	Required FTEs	Estimated Expenses	Estimated Ttoal Costs	Required FTEs	Estimated Expenses
S8	**Monitoring**								
S8.A	Provide for monitoring on as-needed basis	As-needed	No actions complete at this time.	$ -	0.00	$ -	$ 10,029	0.02	$ 7,500
S8.B	Annual Recordkeeping requirements of monitoring activities	02/17/07	As-needed	$ -	0.00	$ -	$ 1,265	0.01	$ -
S8.C	Prepare for future, long-term monitoring	12/31/10	No actions complete at this time.	$ 5,059	0.04	$ -	$ -	0.00	$ -
S8.C.2	Prepare monitoring element within Fourth Annual Report	03/31/12	No actions complete at this time.	$ 2,529	0.02	$ -	$ -	0.00	$ -
				$ 7,588	**0.06**	**$ -**	**$ 11,294**	**0.03**	**$ 7,500**
S9	**Reporting Requirements**								
S9.A	Prepare Annual Report of All SWMP Activities (Appendix 3)	Annually	No actions complete at this time.	$ 7,794	0.03	$ 4,000	$ 4,529	0.02	$ 2,000
	Develop recordkeeping system to SWMP activities and expenditures	02/16/07	WVSTAC NPDES costs under the grant are currently tracked on accounting software by Douglas County. East Wenatchee tracks costs under our budget and BARS expense codes.	$ 1,265	0.01	$ -	$ 1,265	0.01	$ -
				$ 9,059	**0.04**	**$ 4,000**	**$ 5,794**	**0.03**	**$ 2,000**
	Other Programmatic Stormwater Considerations- Unregulated by NPDES Phase II								
	Update stormwater comprehensive plan	Optional	TBD	$ 26,323	0.05	$ 20,000	$ 1,265	0.01	$ -
	Delineate stormwater service area	Optional	SWU Service Boundary (City of East Wenatchee/East Wenatchee)	$ 2,529	0.02	$ -	$ 1,265	0.01	$ -
	Document historic stormwater issues and problems	Optional	Map of historic stormwater problems developed 1995 Comprehensive Flood Hazard Plan	$ 0	0.00	$ -	$ 1,265	0.01	$ -
	Conduct a condition assessment of existing stormwater system	Optional	No actions complete at this time.	$ 0	0.00	$ -	$ 1,265	0.01	$ -
	Implement or conduct an assessment of stormwater rates and charges	Optional	Needs to be re-evaluated. Current SWU was created to address Flooding issues not NPDES components. Need an evaluation of how/if the SWU can be utilized as a funding mechanism for the NPDES program. Alternate sources of revenue?	$ 18,970	0.15	$ -	$ 1,265	0.01	$ -
	Develop and/or amend Annual, 6-year and 20-year capitnl plans	Optional	No actions complete at this time.	$ 25,293	0.20	$ -	$ 6,323	0.05	$ -
	Develop and/or amend UIC Program	Optional	No actions complete at this time.	$ 25,293	0.20	$ -	$ 25,293	0.20	$ -
				$ 98,408	**0.62**	**$ 20,000**	**$ 37,939**	**0.30**	**$ -**
	Estimated Annual Stormwater Management Program Totals						**$ 413,536**	**2.61**	

Note: 1 FTE = 2080 hours

Douglas County	1 FTE = $133,120
Chelan County	1 FTE = $126,464
City of Wenatchee	1 FTE = $139,776
City of East Wenatchee	1 FTE = $126,464

FTEs include minor expenses and typical overhead costs (building, office, vehicle use, minor trav etc.) as well as City support mark-up (administrative services, management, legal, etc.)

Expenses shown are for major equipment items outside the typical costs listed above and accounted for the FTE mark-up (i.e. vactor truck, monitoring equipment, street sweepers).

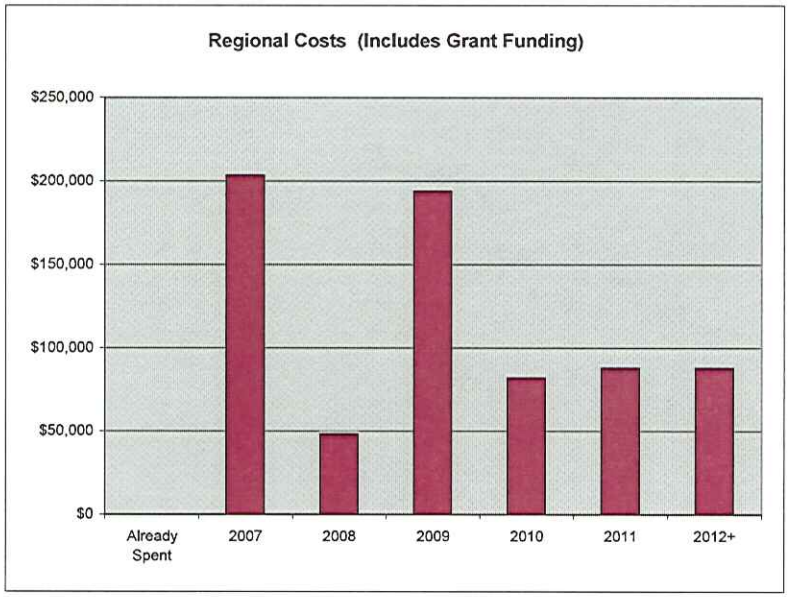
Douglas County FTE = avg $40/hr times 1.6 for municipal overhead and minor expenses

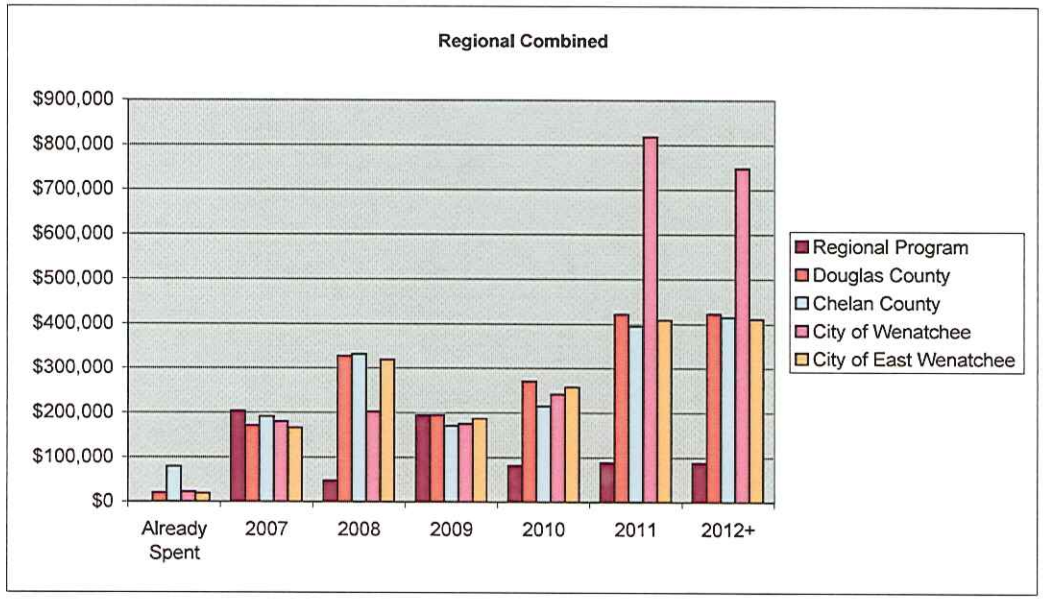
Wenatchee's FTE is 5% greater than Douglas County's. Both Chelan and East Wenatchee are 5% lower.

Appendix A5

Regional Costs

Regional Program	Already Spent	1 2007	2 2008	3 2009	4 2010	5 2011	2012+
S5.A Stormwater Management Program	$0	$168,000	$14,000	$14,000	$14,000	$14,000	$14,000
S5.B.1 Public Education and Outreach	$0	$11,500	$3,000	$3,000	$3,000	$3,000	$3,000
S5.B.2 Public Involvement and Participation	$0	$8,000	$3,000	$3,000	$3,000	$3,000	$3,000
S5.B.3 Illicit Discharge Detection and Elimination (IDDE)	$0	$0	$20,000	$20,000	$20,000	$26,000	$26,000
S5.B.4 Construction Site Stormwater Runoff Control	$0	$0	$0	$40,000	$14,000	$14,000	$14,000
S5.B.5 Post-Construction Stormwater Management	$0	$0	$0	$60,000	$14,000	$14,000	$14,000
S5.B.6 Pollution Prevention and Good Housekeeping	$0	$0	$0	$46,000	$6,000	$6,000	$6,000
S7 Total Maximum Daily Load (TMDL) Requirements	$0	$0	$0	$0	$0	$0	$0
S8 Monitoring	$0	$0	$0	$0	$0	$0	$0
S9 Reporting Requirements	$0	$16,000	$8,000	$8,000	$8,000	$8,000	$8,000
Other Programmatic Considerations- Unregulated by NPDES Phase II	$0	$0	$0	$0	$0	$0	$0
Annual Total	**$0**	**$203,500**	**$48,000**	**$194,000**	**$82,000**	**$88,000**	**$88,000**





Douglas County- WVSTAC Stormwater Management Program

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Annual Report: 03/31/08

	NPDES Phase II Basic Requirements	Permit Compliance Date	Initial Costs						Annual Costs						Permit Year of Implement.			
			Regional	Semi	Douglas	Chelan	Wen	E. Wen	Regional	Semi	Douglas	Chelan	Wen	E. Wen		Regional	Semi-Regional	Local
S5.A	**Stormwater Management Program**																	
	General Permit Fee				$2,515	$1,104	$6,089	$2,515			$2,515	$1,104	$6,089	$2,515	1			X
S5.A.2	SWMP fully developed and implemented	08/19/11	$160,000		$46,656	$46,323	$46,989	$46,323	$6,000		$4,162	$4,029	$4,296	$4,029	1	X		
S5.A.3	SWMP Annual Updates	Annually	$8,000		$7,325	$7,059	$8,989	$7,059	$8,000		$5,994	$5,794	$6,193	$4,529	1	X		
S5.A.4	SWMP Planning Requirements	04/17/07			$6,656	$6,323	$6,989	$6,323			$3,994	$3,794	$4,193	$3,794	1	X		
S5.A.4.a.ii	Track program costs	01/01/09			$6,656	$2,529	$6,989	$6,323			$3,994	$2,529	$4,193	$3,794	1	X	X	X

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	NPDES Phase II Basic Requirements	Permit Compliance Date	Initial Costs						Annual Costs						Permit Year of Implement.		Semi-Regional	Local
			Regional	Semi	Douglas	Chelan	Wen	E. Wen	Regional	Semi	Douglas	Chelan	Wen	E. Wen		Regional		
S5.B.1	**Public Education and Outreach**																	
S5.B.1.a	Identify and characterize target audiences	02/15/10			$1,331	$1,265	$1,398	$1,265			$1,331	$1,265	$1,398	$1,265	0	X		X
S5.B.1.b	Public Education and Outreach Strategy	08/19/11	$4,000		$2,331	$2,265	$2,398	$2,265	$0		$1,331	$1,265	$1,398	$1,265	1	X		
	Create a web site to support outreach	Optional			$7,656	$7,323	$42,796	$7,323			$1,331	$1,265	$0	$1,265	1			X
	Web site maintenance and management	As needed	$7,500		$3,831	$3,765	$0	$3,765	$3,000		$2,331	$2,265	$2,796	$2,265	1	X		X
	Implement Public Education and Outreach Strategy	08/19/11			$11,156	$10,823	$11,489	$10,823			$8,825	$8,559	$10,489	$8,559	1			X
	Develop and distribute outreach materials	As needed			$5,162	$5,029	$9,489	$5,029			$3,662	$3,529	$7,989	$3,529	2	X		X
S5.B.2	**Public Involvement and Participation**																	
S5.B.2.a	Develop and Adopt Public Input Program or Policy Directive	02/16/08	$8,000		$6,656	$4,512	$2,796	$6,323	$3,000		$1,331	$2,529	$2,796	$1,265	1	X		
S5.B.2.b	Provide Updated SWMP to public (annually after)	05/31/08			$0	-$17	$0	$0			$0	$0	$1,398	$0	2	X		X
	Implement Public Involvement and Participation Program				$6,656	$8,306	$6,989	$6,323			$3,994	$3,794	$4,193	$3,794	1			
	Post Updated SWMP on website	As needed			$0	-$17	$0	$0			$0	$0	$0	$0	2	X		

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NPDES Phase II Basic Requirements	Permit Compliance Date	Initial Costs						Annual Costs						Permit Year of Implement.			
		Regional	Semi	Douglas	Chelan	Wen	E. Wen	Regional	Semi	Douglas	Chelan	Wen	E. Wen		Regional	Semi-Regional	Local
S5.B.3 Illicit Discharge Detection and Elimination (IDDE)																	
S5.B.3.a.i MS4 Map- 1/3 complete	02/15/10			$6,656	$31,616	$6,989	$6,323			$0	$0	$0	$0	0		X	X
S5.B.3.a.i MS4 Map- 2/3 complete	02/15/11			$6,656	$31,616	$6,989	$6,323			$0	$0	$0	$0	0		X	X
S5.B.3.a.i MS4 Map- Fully complete	02/15/12			$13,312	$31,616	$6,989	$12,646			$5,194	$10,117	$6,989	$4,994	1		X	X
S5.B.3.a.ii Verify and Identify Outfalls	08/19/11			$3,994	$5,059	$2,796	$3,794			$0	$0	$0	$0	1			X
S5.B.3.b.i Develop and adopt IDDE Ordinance	08/04/09			$7,987	$7,588	$6,989	$7,588			$0	$0	$0	$0	3	X		X
S5.B.3.c Develop and Implement IDDE detection program	08/19/11			$15,974	$18,970	$69,888	$15,176			$15,974	$31,616	$69,888	$15,176	5	X		X
S5.B.3.c.ii Prioritize receiving waters to identify outfalls likely to have non-stormwater discharges	02/15/10			$1,331	$1,265	$1,398	$1,265			$0	$0	$0	$0	3			X
S5.B.3.c.ii Field assessment of 3 high priority waters	02/15/11			$3,994	$3,794	$2,796	$3,794			$0	$0	$0	$0	4			X
S5.B.3.c.ii Annual field assessment of 1 high priority waters	02/15/12			$0	$0	$1,398	$0			$2,662	$2,529	$1,398	$2,529	5			X
S5.B.3.c.iii- Develop IDDE Procedures	08/19/11			$7,987	$5,059	$2,796	$7,588			$3,994	$0	$0	$3,794	5	X		X
S5.B.3.d.i Distribute information to Target Audiences	08/19/11			$3,662	$2,265	$5,796	$3,529			$2,331	$2,265	$5,796	$2,265	5	X		X
S5.B.3.d.ii Establish hotline and publicize IDDE hazards	02/15/09	$20,000		$10,325	$10,059	$7,796	$10,059	$20,000		$7,662	$7,529	$6,398	$7,529	2	X		
S5.B.3.e Adopt procedures for IDDE Program assessment	08/19/11			$2,662	$3,794	$2,796	$2,529			$1,331	$1,265	$1,398	$1,265	5			X
S5.B.3.f-g Provide training to IDEE staff and municipal field staff	08/19/11	$6,000		$4,162	$4,029	$4,296	$4,029	$6,000		$4,162	$4,029	$4,296	$4,029	5	X		X

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			Regional	Semi	Douglas	Chelan	Wen	E. Wen	Regional	Semi	Douglas	Chelan	Wen	E. Wen		Regional	Semi-Regional	Local
S5.B.4	**Construction Site Stormwater Runoff Control**																	
S5.B.4.a	Develop Construction site stormwater ordinance and standards	02/15/10	$40,000		$16,656	$15,059	$16,989	$16,323	$8,000		$7,325	$7,059	$3,398	$7,059	3	X		X
S5.B.4.b	Implement process for site plan review	02/15/11			$19,968	$6,323	$13,978	$18,970			$26,624	$6,323	$13,978	$25,293	4			X
S5.B.4.b.ii	Provide site plan review, inspection and enforcement training	02/15/11	$6,000		$9,487	$7,823	$8,489	$9,088	$6,000		$5,494	$7,823	$8,489	$5,294	4	X		X
S5.B.4.c	Implement process for site inspection and enforcement	02/15/11			$39,936	$18,970	$41,933	$37,939			$39,936	$18,970	$41,933	$37,939	4			X
S5.B.4.d	Provide TESC information to construction site operators	02/16/07			$1,831	$3,029	$2,898	$1,765			$1,831	$1,765	$2,898	$1,765	0	X		X
S5.B.5	**Post-construction Stormwater Management**																	
S5.B.5.a	Develop Post-construction site stormwater ordinance and standards	02/15/10	$60,000		$21,656	$25,117	$21,989	$21,323	$8,000		$4,662	$4,529	$3,398	$4,529	3	X		X
S5.B.5.b	Implement process for site plan review	02/15/11			$19,968	$18,970	$13,978	$18,970			$13,312	$18,970	$13,978	$18,970	4			X
S5.B.5.c	Provide for inspection and enforcement	02/15/11			$19,968	$18,970	$34,944	$18,970			$19,968	$18,970	$34,944	$18,970	4			
S5.B.5.d	Provide site plan review, inspection and enforcement training	02/15/11	$6,000		$8,156	$7,823	$8,489	$7,823	$6,000		$5,494	$7,823	$8,489	$5,294	4	X		X
S5.B.5.e	Provide information to design professionals	02/16/07			$1,331	$2,529	$1,398	$1,265			$1,331	$2,529	$1,398	$1,265	0	X		X
S5.B.5.f	Annual Recordkeeping requirements of construction sites >1 acre	02/15/10			$5,325	$6,323	$1,398	$5,059			$2,662	$6,323	$1,398	$2,529	3			X

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			Regional	Semi	Douglas	Chelan	Wen	E. Wen	Regional	Semi	Douglas	Chelan	Wen	E. Wen		Regional	Semi-Regional	Local
S5.B.6	**Pollution Prevention and Good Housekeeping**																	
S5.B.6.a	Develop Operations and Maintenance Plan for Municipal activities and facilities	02/15/10	$40,000		$23,312	$16,323	$23,978	$22,646	$0		$3,994	$2,529	$1,398	$3,794	3	X		X
S5.B.6.a.i	Implement O&M practices for municipal stormwater collection system components	08/19/11			$216,560	$88,232	$308,081	$213,232			$64,936	$88,232	$308,081	$62,939	5*	X		X
															* Permit requires implementation in year 5 of the permit. Douglas County and East Wenatchee are purchasing vactor in 2008			
S5.B.6.a.i	Implement O&M practices for roads, highways and parking lots	08/19/11			$58,930	$56,733	$175,910	$56,733			$58,930	$56,733	$94,542	$56,733	5	X		X
S5.B.6.a.i	Implement O&M practices for Vehicle fleet activities	08/19/11			$4,662	$7,059	$3,898	$4,529			$3,331	$4,529	$3,898	$3,265	5	X		X
S5.B.6.a.i	Implement O&M practices for municipal building maintenance activities	08/19/11			$1,331	$2,529	$2,898	$1,265			$1,331	$2,529	$2,898	$1,265	5	X		X
S5.B.6.a.i	Implement O&M practices for parks and open space activities	08/19/11			$3,994	$2,529	$2,796	$3,794			$1,331	$2,529	$2,796	$1,265	5	X		X
S5.B.6.a.i	Implement Appendix I for new construction	02/16/07			$2,662	$1,265	$2,796	$2,529			$2,662	$1,265	$2,796	$2,529	0			X
S5.B.6.a.i	Develop and implement Stormwater Prevention Pollution Plan for municipal storage and maintenance areas	08/19/11			$5,325	$5,059	$1,398	$5,059			$5,325	$5,059	$1,398	$5,059	4			X
S5.B.6.a.i	Implement provisions for assessing Flood Management projects	08/19/11			$2,662	$0	$0	$2,529			$1,331	$0	$0	$1,265	4			X
S5.B.6.a.ii	Conduct 2 inspections of 95% of known municipal facilities	02/15/12			$2,662	$1,265	$2,796	$2,529			$1,331	$1,265	$2,796	$1,265	1			X
S5.B.6.b	Provide O&M training to municipal staff	02/15/10	$6,000		$8,156	$7,823	$8,489	$7,823	$6,000		$4,162	$7,823	$8,489	$4,029	3	X		X
S7	**Total Maximum Daily Load (TMDL) Requirements**																	
S5.B.7.C	Participate in future TMDL development.				$0	$7,588	$0	$0			$0	$7,588	$6,989	$0	0		X	X

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Issuance Date: 01/17/07

Effective Date: 02/16/07

Expiration Date: 02/15/12

Annual Report: 03/31/08

	NPDES Phase II Basic Requirements	Permit Compliance Date	Initial Costs						Annual Costs						Permit Year of Implement.			
			Regional	Semi	Douglas	Chelan	Wen	E. Wen	Regional	Semi	Douglas	Chelan	Wen	E. Wen		Regional	Semi-Regional	Local
S8	**Monitoring**																	
S8.A	Provide for monitoring on as-needed basis	As-needed			$0	$0	$1,398	$0			$10,162	$14,529	$16,898	$10,029	5		X	
S8.B	Annual Recordkeeping requirements of monitoring activities	02/17/07			$0	$0	$1,398	$0			$1,331	$1,265	$1,398	$1,265	4		X	
S8.C	Prepare for future, long-term monitoring	12/31/10			$5,325	$5,059	$1,398	$5,059			$0	$0	$0	$0	4		X	
S8.C.2	Prepare monitoring element within Fourth Annual Report	03/31/12			$2,662	$2,529	$1,398	$2,529			$0	$0	$0	$0	4		X	
S9	**Reporting Requirements**																	
S9.A	Prepare Annual Report of All SWMP Activities (Appendix 3)	Annually	$16,000		$7,994	$7,794	$8,193	$7,794	$8,000		$4,662	$4,529	$4,796	$4,529	1	X		X
	Develop recordkeeping system to SWMP activities and expenditures	02/16/07			$1,331	$1,265	$1,398	$1,265			$1,331	$1,265	$1,398	$1,265	1	X		X
	Other Programmatic Stormwater Considerations- Unregulated by NPDES Phase II																	
	Update stormwater comprehensive plan	Optional			$26,656	$75,878	$106,989	$26,323			$1,331	$0	$0	$1,265	2			
	Delineate stormwater service area	Optional			$2,662	$3,794	$0	$2,529			$1,331	$0	$0	$1,265	2			X
	Document historic stormwater issues and problems	Optional			$0	$1,265	$0	$0			$1,331	$1,265	$0	$1,265	2			X
	Conduct a condition assessment of existing stormwater system	Optional			$0	$7,588	$0	$0			$1,331	$7,588	$0	$1,265	2		X	X
	Implement or conduct an assessment of stormwater rates and charges	Optional			$19,968	$56,909	$0	$18,970			$1,331	$0	$0	$1,265	2		X	X
	Develop and/or amend Annual, 6-year and 20-year capital plans	Optional			$26,624	$101,171	$0	$25,293			$6,656	$1,265	$0	$6,323	2			X
	Develop and/or amend UIC Program	Optional			$26,624	$30,000	$0	$25,293			$26,624	$1,265	$0	$25,293	1		X	X
	Estimated Annual Stormwater Management Program Totals																	

Note: 1 FTE = 2080 hours

Douglas County	1 FTE = $133,120
Chelan County	1 FTE = $126,464
City of Wenatchee	1 FTE = $139,776
City of East Wenatchee	1 FTE = $126,464

FTEs include minor expenses and typical overhead costs (building, office, vehicle use, minor trav etc.) as well as City support mark-up (administrative services, management, legal, etc.)

Expenses shown are for major equipment items outside the typical costs listed above and accounted for the FTE mark-up (i.e. vactor truck, monitoring equipment, street sweepers).

Douglas County FTE = avg $40/hr times 1.6 for municipal overhead and minor expenses

Wenatchee's FTE is 5% greater than Douglas County's. Both Chelan and East Wenatchee are 5% lower.