

PUBLIC WORKS COMMITTEE AGENDA

July 10, 2024

5:00 PM

Sedro-Woolley Municipal Building

Council Chambers

325 Metcalf Street

- a. Call to Order**
- b. Roll Call**
- c. Unfinished Business**
- d. New Business**
 - 1. Updates:
 - 2. Climate Planning Grant/Stormwater Comp Plan
 - 3. Solid Waste Rate Analysis
- e. Adjournment**

Next Meeting(s) Public Works Committee - October 9, 2024

The City of Sedro-Woolley complies with applicable Federal civil rights laws and does not discriminate on the basis of race, color, national origin, limited English proficiency, age, disability, or sex. The City of Sedro-Woolley doesn't exclude people or treat them differently because of race, color, national origin, limited English proficiency, age, disability, or sex.

The City of Sedro-Woolley also complies with applicable state laws and doesn't discriminate on the basis of creed, gender, gender expression or identity, sexual orientation, marital status, religion, honorably discharged veteran or military status, or the use of a trained dog guide or service animal by a person with a disability.



Public Works Committee Agenda Item

Agenda Item No.: d.1.

Date: July 10, 2024

From: Bill Bullock, Public Works Director

Subject: Updates:

RECOMMENDED ACTION:

No action required.

ISSUE:

1. Olmsted Park: RCO Grant Authorized – Council
2. RAISE Grant – John Liner Corridor
3. BNSF Bridge Installation

BACKGROUND/SUMMARY INFORMATION:

1. Olmsted Park RCO Grant has been authorized by RCO (see attached Notice of Award). Grant acceptance will go to council for approval on August 14th. Funding for this project is coming for a variety of sources:
 1. \$ 624,720 - RCO
 2. \$ 400,000 - Port of Skagit
 3. \$ 113,000 - Sewer Fund
 4. \$ 15,000 - Donated Materials
 5. \$ 10,000 - Donated Labor
 6. \$ 269,000 - City Funds (Park Impact Fees and REET)
 7. **\$1,431,720 – Total Funding**

The Current schedule, now that permitting and funding is in place, is to finalize the bid ready documents and advertise the project for construction in early January 2025 for construction and take advantage of favorable bidding conditions.

2. RAISE Grant – John Liner Road Corridor was not awarded to the City. The program will give the City a debrief to better understand if there is something we can do to be more competitive in a future grant cycle. At this point we will develop

a phased approach to completing the project. To date the roundabout at SR 9 is due to construct in 2025, the John Liner Road section from SR 9 to Reed Street will be fully under design in August with construction anticipated in 2026. BNSF is currently working on installing the underpass and the segment from Reed Street to Jones Road will likely begin design in spring of 2025 and potentially go to construction in 2026/2027.

3. The BNSF Bridge Installation is currently under construction at Jones Road and Sapp Road and is expected to be completed in August/September of this year. The installation of these bridges will allow the City to move forward with the construction of the John Liner Corridor below the RR grade within the next two years. When the under crossing is constructed, the intent is to close the Sapp Road undercrossing with hammerhead turn arounds on each side.

FISCAL IMPACT, IF APPROPRIATE:

Funding for the planned and proposed projects is discussed above.

ATTACHMENTS:

1. RCO Grant - Olmsted

1. DATE ISSUED MM/DD/YYYY 07/01/2024

1a. SUPERSEDES AWARD NOTICE dated except that any additions or restrictions previously imposed remain in effect unless specifically rescinded

2. CFDA NO. 15.916 - Outdoor Recreation Acquisition, Development and Planning

3. ASSISTANCE TYPE Project Grant

4. GRANT NO. P24AP01165-00
Originating MCA #

5. TYPE OF AWARD Other

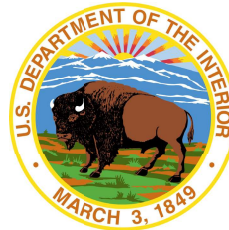
4a. FAIN P24AP01165

5a. ACTION TYPE New

6. PROJECT PERIOD MM/DD/YYYY
From 07/01/2024 Through 06/30/2027

7. BUDGET PERIOD MM/DD/YYYY
From 07/01/2024 Through 06/30/2027

NOTICE OF AWARD



AUTHORIZATION (Legislation/Regulations)

54 U.S.C. § 200305 Land and Water Conservation Fund, Assistance to States

8. TITLE OF PROJECT (OR PROGRAM)
53-00760 Olmsted Park Development

9a. GRANTEE NAME AND ADDRESS
THE RECREATION & CONSERVATION OFFICE
1111 Washington St SE
Olympia, WA, 98501-2283

9b. GRANTEE PROJECT DIRECTOR
Allison Dellwo
1111 Washington Street SE
Olympia, WA, 98504-0917
Phone: 360-867-8626

10a. GRANTEE AUTHORIZING OFFICIAL
Mr. Scott Robinson
1111 WASHINGTON ST SE
OLYMPIA, WA, 98501-2283
Phone: 3608678784

10b. FEDERAL PROJECT OFFICER
Ms. Samantha Stivers
601 Riverfront Dr.
Omaha, NE, 68102
Phone: 402-990-0391

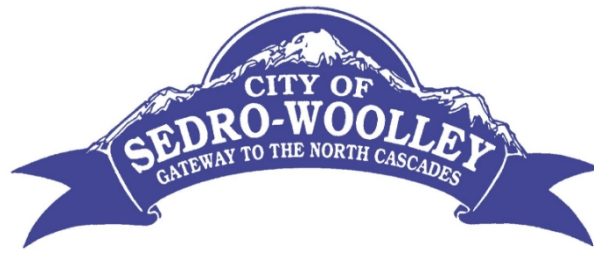
ALL AMOUNTS ARE SHOWN IN USD

11. APPROVED BUDGET (Excludes Direct Assistance)		12. AWARD COMPUTATION	
I Financial Assistance from the Federal Awarding Agency Only		a. Amount of Federal Financial Assistance (from item 11m)	\$ 624,720.00
II Total project costs including grant funds and all other financial participation		b. Less Unobligated Balance From Prior Budget Periods	\$ 0.00
a. Salaries and Wages	0.00	c. Less Cumulative Prior Award(s) This Budget Period	\$ 0.00
b. Fringe Benefits	0.00	d. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION	\$ 624,720.00
c. Total Personnel Costs	0.00	13. Total Federal Funds Awarded to Date for Project Period	\$ 624,720.00
d. Equipment	0.00	14. RECOMMENDED FUTURE SUPPORT <i>(Subject to the availability of funds and satisfactory progress of the project):</i>	
e. Supplies	0.00	YEAR	TOTAL DIRECT COSTS
f. Travel	0.00	a. 2	\$
g. Construction	1,092,000.00	b. 3	\$
h. Other	268,848.00	c. 4	\$
i. Contractual	0.00	d. 5	\$
j. TOTAL DIRECT COSTS	\$ 1,360,848.00	e. 6	\$
k. INDIRECT COSTS	\$ 0.00	f. 7	\$
l. TOTAL APPROVED BUDGET	\$ 1,360,848.00	15. PROGRAM INCOME SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES:	
m. Federal Share	\$ 624,720.00	a. DEDUCTION	
n. Non-Federal Share	\$ 736,128.00	b. ADDITIONAL COSTS	
		c. MATCHING	
		d. OTHER RESEARCH (Add / Deduct Option)	
		e. OTHER (See REMARKS)	
		e	
		16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE FEDERAL AWARDING AGENCY ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:	
		a. The grant program legislation	
		b. The grant program regulations.	
		c. This award notice including terms and conditions, if any, noted below under REMARKS.	
		d. Federal administrative requirements, cost principles and audit requirements applicable to this grant.	
		In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedence shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise obtained from the grant payment system.	

REMARKS (Other Terms and Conditions Attached - Yes No)
No program income

GRANTS MANAGEMENT OFFICIAL:
Matthew Whitlow, Outdoor Recreation Planner
601 Riverfront Drive
Omaha, NE, 68102-6810
Phone: 402-661-1572

17. VENDOR CODE	0070253908	18a. UEI	CDNFKKJT29X4	18b. DUNS	088405852	19. CONG. DIST.	10
LINE#	FINANCIAL ACCT	AMT OF FIN ASST	START DATE	END DATE	TAS ACCT	PO LINE DESCRIPTION	
1	0051050867-00010	\$624,720.00	07/01/2024	06/30/2027	5536	23GM Olmstead Park Development	



Public Works Committee Agenda Item

Agenda Item No.: d.2.

Date: July 10, 2024

From: Bill Bullock, Public Works Director

Subject: Climate Planning Grant/Stormwater Comp Plan

RECOMMENDED ACTION:

No action required. Information Only.

ISSUE:

Council asked staff to investigate whether the Stormwater Comprehensive Plan could be funded through the Climate Planning Grant received from the Department of Commerce.

BACKGROUND/SUMMARY INFORMATION:

Staff has reviewed the scope of work for the Climate Planning Grant and had determined that it is limited to reducing fossil fuel emissions through reducing Vehicle Miles Traveled (VMT and Green House Gasses (GHG). There is a minor part of the Climate grant that assesses resiliency to disasters, including flooding, but that is intended for a Skagit River level event. It does not fund climate impact from stormwater pollutants. Stormwater Comp Plan is focused on characterizing drainage areas, storm system modeling, NPDES permit requirements, and recommended capital improvements.

FISCAL IMPACT, IF APPROPRIATE:

No discussion.

ATTACHMENTS:

1. Climate Grant Scope
2. Storm Mgmt Plan Scope and Fee



Interagency Agreement with

City of Sedro-Woolley

through

Growth Management Services

**Contract Number:
24-63610-156**

For

2023-2025 Climate Planning Grant

Dated: Date of Execution



damage.

- D. The Contractor shall surrender to COMMERCE all property of COMMERCE prior to settlement upon completion, termination or cancellation of this contract.
- E. All reference to the Contractor under this clause shall also include Contractor's employees, agents or Subcontractors.

21. **WAIVER**

Waiver of any default or breach shall not be deemed to be a waiver of any subsequent default or breach. Any waiver shall not be construed to be a modification of the terms of this Contract unless stated to be such in writing and signed by Authorized Representative of COMMERCE.



Attachment A: Scope of Work

Scope of Work for GHG Emissions Reduction Sub-Element		
Steps, Tasks, & Deliverables	Description	Timeframes & End Dates
Section 2	Initialize GHG Project Launch	1/1/2024 - 3/1/2024
GHG Task 2.1	Form Climate Policy Advisory Team for GHG	
GHG Task 2.2	Establish GHG engagement strategy that supports environmental justice	
GHG Deliverable 1	Memo specifying the Sedro-Woolley GHG Climate Action Planning engagement strategy that supports environmental justice	3/1/2024
GHG Deliverable 2	Memo reporting development and initial membership of the Sedro-Woolley GHG Climate Policy Advisory Team	3/1/2024
Section 3, Step 1	Explore Sources of GHG Emissions	3/1/2024 - 5/1/2024
GHG Task 2.2	Geographic, demographic, and historic profile of Sedro-Woolley	
GHG Task 2.3	Identify which source of VMT is of concern, including people who live, work, and travel through Sedro-Woolley	
GHG Deliverable 3	Memo summarizing Sedro-Woolley profile, sources of VMT, and GHG emissions	5/1/2024
Section 3, Step 3	Access Commerce-Provided VMT data for Sedro-Woolley	5/1/2024 - 6/1/2024
Section 3, Step 4	Determine the most Significant VMT Sources	6/1/2024 - 9/1/2024
GHG Task 4.1	Public Meeting 1 – Introduce VMT issues & announce Sedro-Woolley household travel survey	
GHG Task 4.2	Develop & implement Sedro-Woolley household travel survey	
GHG Deliverable 4	Results & Summary of Household Travel Survey	9/1/2024
Section 3, Step 5	Set VMT reduction targets	9/1/2024 - 11/1/2024



GHG Task 5.1	Public Meeting 2: <ul style="list-style-type: none"> • Report & discuss survey results • Share potential VMT reduction measures • Collect public ideas of other possible VMT reduction actions • Discuss potential VMT reduction targets (for Comp Plan Climate and Transportation elements) 	
GHG Deliverable 5	Summary of public meeting on VMT & GHG reduction targets to be included in Comp Plan	11/1/2024
Section 3, Step 6	Develop goals, policies, and an implementation plan to achieve VMT and GHG reduction targets	11/1/2024 - 2/1/2025
Section 3, Step 7	Integrate the VMT reduction measures into the Sedro-Woolley comprehensive plan	2/1/2025 - 4/1/2025
GHG Task 7.1	Ensure that the measures chosen are consistent with and reference each other across plan elements	
GHG Task 7.2	Embed an implementation or action plan into the comprehensive plan	
GHG Deliverable 6	Comprehensive Plan Audit and Reconciliation	4/1/2025
GHG Deliverable 7	In Consultation with Sedro-Woolley Mayor and City Council, Draft goals and policies that will reduce VMT and subsequent GHG emissions. Propose GHG Emissions-Reductions goals-and-policy ordinances to Sedro-Woolley City Council	5/1/2025
Section 3, Step 8	Prepare to evaluate progress toward Sedro-Woolley VMT goals	5/1/2025 - 6/1/2025
Task 8.2	Create schedule to revisit the VMT data at regular intervals (at least every five years), and measure progress from the last review	
GHG Deliverable 8	Design of Procedures to Measure Progress Toward VMT Reduction and GHG Reduction Goals	6/1/2025
GHG Deliverable 9	Memo summarizing results of GHG sub-element development	6/30/2025



Scope of Work for Climate Resilience Sub-Element		
Steps, Tasks, & Deliverables	Description	Timeframes & End Dates
Section 2	Initialize Resilience Project Launch	1/1/2024 - 3/1/2024
Resilience Task 2.1	Form Climate Policy Advisory Team for resilience	
Resilience Task 2.2	Establish resilience engagement strategy that supports environmental justice	
Resilience Deliverable 1	Memo: specifying the Sedro-Woolley Climate Action Planning engagement strategy that supports environmental justice, reporting development and initial membership of the Sedro-Woolley Climate Policy Advisory Team	3/1/2024
Section 3, Step 1	Explore Climate Impacts	3/1/2024 - 7/1/2024
Resilience Task 1.1	Identify Community Assets (e.g., housing stock, historic buildings, public buildings, population)	
Resilience Task 1.2	Explore Hazards and Changes in the Climate	
Resilience Task 1.3	Pair assets & hazards and describe exposure and consequences	
Resilience Task 1.4	Identify priority climate hazards (e.g., Flooding, smoke, wildfire, dam reliability, heat waves)	
Resilience Deliverable 2	Memo reporting assets and hazards with mitigation prioritization.	7/1/2024
Section 3, Step 2	Audit Existing Plans & Policies	7/1/2024 - 8/1/2024
Resilience Task 2.1	Review existing plans for climate gaps and opportunities	
Resilience Deliverable 3	Memo reporting existing plans to protect Sedro-Woolley from climate change hazards, gaps, and opportunities	8/1/2024
Section 3, Step 3	Assess Vulnerability & Risk	8/1/2024 - 2/1/2025
Resilience Task 3.1	Assess sensitivity of vulnerabilities to hazards	



Resilience Task 3.2	Assess Adaptive Capacity	
Resilience Task 3.3	Characterize Vulnerability	
Resilience Task 3.4	Characterize Risk	
Resilience Task 3.5	Collaborate with partners, stakeholders, and decision makers to decide courses of action to increase resilience and minimize risks	
Resilience Deliverable 4	Memo summarizing current risks & vulnerabilities	2/1/2025
Section 3, Step 4	Pursue Pathways - Create proposals for goals and policies along with explanations of their benefits	2/1/2025 - 4/1/2025
Resilience Task 4.1	Develop goals	
Resilience Task 4.2	Develop policies	
Resilience Task 4.3	Identify policy co-benefits	
Resilience Deliverable 5	Memo reporting goals, policies, and co-benefits	4/1/2025
Section 3, Step 5	Integrate Goals & Policies	4/1/2025 - 6/1/2025
Resilience Task 5.1	In consultation with Mayor, City Council, & Stakeholders, draft resolution adopting goals and policies; draft update of FEMA Hazard Mitigation Plan	
Resilience Deliverable 6	Propose resilience goals and policies resolution and FEMA Hazard Mitigation Plan Update to City Council	6/1/2025
Resilience Deliverable 7	Memo summarizing results of Resilience sub-element development	6/1/2025



Attachment B: Budget

Deliverables	Grant Funds
GHG Deliverable 1: Climate Policy Advisory Team	\$20,000
GHG Deliverable 2: Public Engagement Plan	\$10,000
GHG Deliverable 3: Explore Current GHG Emissions	\$20,000
GHG Deliverable 4: Explore Sources of VMT	\$50,000
GHG Deliverable 5: VMT & GHG Reduction Targets	\$15,000
GHG Deliverable 6: Comprehensive Plan Audit	\$15,000
GHG Deliverable 7: Draft Ordinance of VMT & GHG Reduction Goals & Policies	\$30,000
GHG Deliverable 8: VMT & GHG Reduction Progress Procedures	\$10,000
GHG Deliverable 9: Summary of GHG Planning Results	\$10,000
Resilience Deliverable 1: Climate Policy Advisory Team	\$20,000
Resilience Deliverable 2: Explore Assets & Hazards	\$40,000
Resilience Deliverable 3: Audit Current Resilience Plans	\$65,000
Resilience Deliverable 4: Explore Vulnerabilities & Risks	\$90,000
Resilience Deliverable 5: Goals, Policies, & Co-Benefits	\$60,000
Resilience Deliverable 6: Draft resolution of Resilience Goals & Policies	\$30,000
Resilience Deliverable 7: Summary of Resilience Planning Results	\$15,000
Contract Total:	\$500,000

EXHIBIT A

SCOPE OF WORK

CITY OF SEDRO-WOOLLEY STORMWATER MANAGEMENT PLAN

The City of Sedro-Woolley's *Stormwater Management Plan* (Plan) was last updated in 1997, and the City is now seeking professional services to revise and update the Plan and assist with the planning and development of capital projects, operations and maintenance activities and costs, and provide a financial review. The Plan will incorporate guidance for water quantity and quality control contained in the Washington State Department of Ecology's 2019 *Stormwater Management Manual for Western Washington*. The organization of the Plan will be as follows.

- Executive Summary
- Chapter 1 – Introduction
- Chapter 2 – Drainage Area Characterization
- Chapter 3 – Stormwater System Analysis
- Chapter 4 – Water Quality
- Chapter 5 – Regulatory (NPDES Permit)
- Chapter 6 – Operation and Maintenance
- Chapter 7 – Capital Improvement Plan
- Chapter 8 – Financial Review

The estimated cost to do this work is based upon the hours and rates provided in Exhibit B and upon completion of the specific Tasks identified as follows.

TASK 1 – PROJECT MANAGEMENT AND QUALITY ASSURANCE/QUALITY CONTROL (QA/QC)

Provide overall project management and oversight services to include the following.

- A. Procuring sufficient staff resources to dedicate to the project.
- B. Managing and controlling project budget and schedule.
- C. Managing and providing monthly Progress Reports and invoices.
- D. Coordinating with City staff. Bi-weekly check-in meetings will be held virtually with staff through the compilation of the Draft Document.

- E. Conduct periodic (50 percent and 90 percent) QA/QC reviews of the Plan Documents to check accuracy, completeness, and conformance with project criteria. Provide this review by both Project and Non-Project Engineers, experienced in similar comprehensive plans. Document the review comments and revise the documents to incorporate these comments.

TASK 2 – STORMWATER INFRASTRUCTURE MAPPING

Gray & Osborne will coordinate with the City to update the City’s stormwater mapping information (if necessary) by surveying up to eight problem areas, identified by City staff. The following Scope assumes survey may take up to 4 weeks and that each area is approximately one block worth of infrastructure. This surveyed stormwater information will be incorporated into the City’s existing GIS-based stormwater basemap. Where public or private information is available for the eight problem areas, As-Built Plans provided by the City will be used to incorporate locations and elevations of stormwater facilities into the mapping if necessary. This Scope assumes two site visits to gather miscellaneous drainage-related information.

Based on readily available topographic information (i.e., LIDAR), rainfall data, soil information, land use, and other associated GIS-based data, delineation of the drainage basins within the City will be verified. In addition, a description and inventory of existing storm water facilities will be prepared based upon available mapping.

Deliverables

- 1. Updated GIS-based stormwater base map, including existing stormwater facilities and drainage basins and survey information for identified problem areas.
- 2. Inventory of existing stormwater facilities based upon available mapping.

TASK 3 – DRAINAGE AREA CHARACTERIZATION

Gray & Osborne will review City-provided Stormwater Site Plans, existing studies and reports regarding the physical characteristics of the City that have a bearing on stormwater management policies and facilities. The information will be supplemented with that collected in Task 2 and included within the Drainage Area Characteristics Chapter to include the following information.

- A. Drainage Basins
- B. Frequently Flooded Areas
- C. Waterways and Waterbodies
- D. Water Quality
- E. Topography
- F. Geology

- G. Soils
- H. Climate/Precipitation Data
- I. Known Critical Areas
- J. Existing and Future Land Use and Zoning
- K. Regulatory Requirements and Ordinance Review

Deliverables

- 1. Drainage Area Characterization (Chapter 2).

TASK 4 – EXISTING DRAINAGE SYSTEM MODELING/ANALYSIS

Gray & Osborne will conduct a stormwater system analysis of the existing drainage facilities within the City. Using information from the previous *Stormwater Management Plan*, field surveys, and interviews, Gray & Osborne will work with City staff to identify portions of the drainage network that are not capable of conveying the selected design storm (i.e., 100-year storm). As directed, selected areas shall be analyzed using an event based (Santa Barbara Urban Hydrograph) hydrologic/hydraulic model, with the rainfall amount increased by 10 percent to account for climate change. For the purposes of this Task, it is assumed that up to eight specific areas will be modeled. The following specific analyses will be completed.

- A. Using inventory information developed in Task 2, Gray & Osborne will prepare a hydrologic/hydraulic model of the existing system for the City-specified areas of interest, for up to eight areas.
- B. Gray & Osborne will evaluate the capacity of the existing conveyance systems in the areas of interest to convey peak 100-year storm events (plus 10 percent due to climate change) under current and future land use conditions. For those areas determined to have inadequate conveyance capacity, recommended conveyance facility upgrades will be identified.

Deliverables

- 1. Hydrologic/hydraulic modeling files and figures depicting the areas modeled.
- 2. Stormwater System Analysis Chapter (Chapter 3).

TASK 5 – IDENTIFICATION OF WATER QUALITY PROBLEMS

Gray & Osborne will work with staff to identify potential sources of runoff pollution. These sources may include general items such as yard care practices, erosion control practices, and enforcement at construction sites, roadways, and outfall erosion, but may also include more specific items such as existing commercial and industrial activities (source control). Prior water quality studies and testing conducted by the State or County

for the surface water bodies within the City will be reviewed. Gray & Osborne will distinguish point and non-point sources of pollution.

Gray & Osborne will document the findings regarding runoff pollution to include the following.

- A. A discussion of broadly-known adverse impacts related to stormwater runoff pollution, including water quality degradation, stream channel destabilization, habitat protection and restoration, and fish habitat modification.
- B. Reference current City Ordinances and procedures for inclusion of stormwater management best practices and water quality preservation measures.
- C. A discussion of measures intended to avoid or mitigate identified impacts including the following.
 1. Facilities to collect, convey, treat, detain, and discharge stormwater runoff.
 2. Stormwater management program activities, such as the following.
 - i. Construction site inspection.
 - ii. Stormwater permanent facility inspection (public and private).
 - iii. Maintenance, repair, and retrofitting of existing facilities.
 - iv. Program administration.
 - v. Data management.
 - vi. Planning.
 3. Land use and zoning policies and regulations.
 4. Land development regulations.

Deliverables

1. Water Quality Chapter identifying existing or potential water quality problem areas (Chapter 4).

TASK 6 – IDENTIFY POTENTIAL CONVEYANCE AND WATER QUALITY-RELATED SOLUTIONS

Identify potential structural and non-structural solutions to correct the conveyance system and water quality problems identified in Tasks 4 and 5, including the following.

- A. Propose conveyance facility improvements based on City input and hydraulic modeling results, including detailed description of the problems, the solutions, and costs.
- B. Propose water quality facility improvements, including detailed description of the problems, the solutions, and costs.

Deliverables

1. Stormwater System Analysis (Chapter 3) and Water Quality Chapters (Chapter 4).
2. Provide exhibits, pictures, handout materials, etc., for public/council workshops.

TASK 7 – NPDES PHASE II PROGRAM

Gray & Osborne will review the City’s NPDES Phase II Permit Program and assess it against the upcoming Permit requirements anticipated to begin August 2024. Elements needing to be addressed will be identified and an estimated effort to complete these elements will be discussed. Many of these will also be addressed throughout the appropriate Chapters within the Plan.

Deliverables

1. Chapter 5 – Summary of NPDES Phase II Program elements (projected for August 2024).

TASK 8 – OPERATION AND MAINTENANCE PROGRAM

Gray & Osborne will review the current operation and maintenance procedures with staff and provide recommendations as necessary. The following specific Tasks will be completed.

- A. Identification of the current level of maintenance and effectiveness of publicly- and privately-owned systems through discussions with maintenance personnel.
- B. Review/Development of a maintenance schedule and associated costs for performing and/or enhancing public facility maintenance, including the need for additional staff if necessary.

Deliverables

1. Recommended operation and maintenance program including staffing and budget.
2. Operation and Maintenance Chapter (Chapter 6).

TASK 9 – CAPITAL IMPROVEMENT PLAN

Based on the improvements recommended in previous Tasks, current projects, and previous SMAP recommended projects, Gray & Osborne will propose a schedule and priority of capital improvements for the 6-year and 20-year planning horizon. The priorities will be based upon a ranking system developed jointly by Gray & Osborne and City staff.

Deliverables

1. Capital Improvement Plan (Chapter 7) including recommended structural and non-structural projects, estimated costs, and schedule.

TASK 10 – FINANCIAL REVIEW

Gray & Osborne will work with a Financial Subconsultant (KLJ Financial Consulting) to review the current and expected Stormwater Utility revenue and expenses, to assist the City in developing a 10-Year Plan for funding capital projects and operations and maintenance costs. It is assumed that the City will provide current financial information, number of residential, commercial, and industrial equivalent residential units (ERUs), current fund balances, rates, charges, non-rate revenues, expenses, debts, and other information for the past 3 years. Utility rate review will include the following.

- A. Develop 10-year rate model (cash-based) for the stormwater utility based on the Capital Improvement Plan and operation and maintenance costs.
- B. Identify costs for additional staff and equipment.
- C. Identify the impact to existing rates of the various alternatives for financing the Capital Improvement Plan.
- D. Provide recommendations for a percent rate adjustment, if necessary, to adequately fund the utility, and identify grant or loan opportunities to be used in funding the program.
- E. Review of methodology and implementation of connection fee charges.

Gray & Osborne will provide a discussion of alternatives available for financing the projects identified in the Capital Improvement Plan.

Deliverables

1. Financial Plan (Chapter 8), including rate model and discussion of potential funding scenarios for capital improvements and utility operation.

TASK 11 – COMPILE DRAFT STORMWATER MANAGEMENT PLAN

Gray & Osborne will compile the work performed under Tasks 1 through 10, to develop a Draft Stormwater Management Plan for review by City staff.

Deliverables

- 1. One electronic copy (pdf, GIS, CAD, and other file and formats utilized in development of the Plan).

TASK 12 – FINALIZE STORMWATER MANAGEMENT PLAN

Gray & Osborne will assist the City in presenting the Draft Plan in-person, to City Council, the Planning Commission, and the public. This work assumes one meeting for the Planning Commission and two meetings for the City Council/Public. Gray & Osborne will discuss comments received from the public and council with staff and generate a response. Following receipt of comments from the City, Gray & Osborne will prepare a Final Plan for Council consideration of adoption.

Deliverables

- 1. One complete pdf of the Final Stormwater Management Plan. All electronic copies including but not limited, to pdf, GIS, CAD, and other files and formats utilized in development of the Plan.

TASK 13 – PROVIDE STORMWATER ELEMENTS FOR CITY COMPREHENSIVE PLAN

Gray & Osborne will assist the City and its Planning Consultant in providing the necessary stormwater elements of the City’s upcoming overall Comprehensive Plan. Elements will be derived from the Final Stormwater Management Plan.

Deliverables

- 1. Excerpts of the Stormwater Management Plan will be incorporated into the City’s Comprehensive Plan.

We anticipate the following timeframe for completion of the Tasks; however, this is subject to City staff’s availability to review documents and provide background information.

Notice to Proceed.....	June 12, 2024
Milestone 1: Introduction (Chapter 1) and Drainage Area Characterization (Chapter 2).....	July 31, 2024
City Review of Milestone 1	August 15, 2024
Milestone 2: Stormwater System Analysis (Chapter 3), Water Quality (Chapter 4), Regulatory (Chapter 5), and Operations and Maintenance (Chapter 6)	September 16, 2024
City Review of Milestone 2	September 30, 2024
Milestone 3: Capital Improvement Plan (Chapter 7).....	October 15, 2024
City Review of Milestone 3	October 31, 2024

Milestone 4: Financial Review (Chapter 8).....	November 15, 2024
City Review of Milestone 4	November 30, 2024
Draft Plan	December 15, 2024
City Review of Draft Plan.....	December 30, 2024
Plan Adoption	January 13, 2025

ASSUMPTIONS FOR CITY RESPONSIBILITIES

This Scope of Work assumes the following.

1. The City will provide pertinent information such as parcels, zoning, land use, basemap GIS information, prior stormwater modeling files (if available), record drawings of stormwater improvements, and other Stormwater Reports completed, etc.
2. The City will provide a map indicating up to eight problem areas for focus and analysis in the Plan.
3. The City will provide complete and timely reviews (2 weeks) of all work submitted.
4. The City will prepare the SEPA Checklist and will utilize City resources to advertise and publish all items related to the State Environmental Policy Act (SEPA), issue a threshold decision, and submit response to comments.
5. The City will advertise for and provide a facility for all public meetings and presentations to City Council.

EXHIBIT B

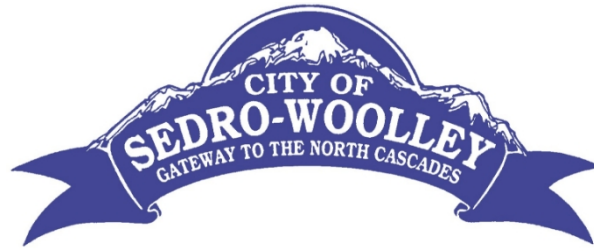
**ENGINEERING SERVICES
SCOPE AND ESTIMATED COST**

City of Sedro-Woolley - Stormwater Management Plan

Tasks	Project Manager	Civil Engineer Hours	AutoCAD/ GIS Technician/ Engineer Intern Hours	Professional Land Surveyor Hours	Field Survey (Two Person) Hours
1 Project Management and Quality Assurance/Quality Control	32	14			
2 Stormwater Infrastructure Mapping		32	40	24	100
3 Drainage Area Characterization		24	36		
4 Existing Drainage System Modeling/Analysis	6	50			
5 Identification of Water Quality Problems		12			
6 Identifiy Potential Conveyance and Water Quality Solutions	6	40			
7 Regularoty (NPDES)	8	24			
8 Operation and Maintenance Program	8	12			
9 Capital Improvement Plan	8	32	8		
10 Financial Review	4	60			
11 Compile Draft Plan	4	16			
12 Finalize Plan	4	16	24		
13 Elements of City Comprehensive Plan	4	4	8		
Hour Estimate:	84	336	116	24	100
Fully Burdened Billing Rate Range:*	\$150 to \$245	\$140 to \$245	\$65 to \$175	\$125 to \$200	\$180 to \$310
Estimated Fully Burdened Billing Rate:*	\$220	\$150	\$145	\$190	\$250
Fully Burdened Labor Cost:	\$18,480	\$50,400	\$16,820	\$4,560	\$25,000

Total Fully Burdened Labor Cost:	\$ 115,260
Direct Non-Salary Cost:	
Mileage & Expenses (Mileage @ current IRS rate)	\$ 2,000
Subconsultant:	
Financial Consultant	\$ 29,750
Subconsultant Overhead (10%)	\$ 2,975
TOTAL ESTIMATED COST:	\$ 149,985

* Actual labor cost will be based on each employee's actual rate. Estimated rates are for determining total estimated cost only. Fully burdened billing rates include direct salary cost, overhead, and profit.



Public Works Committee Agenda Item

Agenda Item No.: d.3.

Date: July 10, 2024

From: Bill Bullock, Public Works Director

Subject: Solid Waste Rate Analysis

RECOMMENDED ACTION:

No action required. Information Only.

ISSUE:

Brief update on draft solid waste fee increases for 2025 and projected to 2026.

BACKGROUND/SUMMARY INFORMATION:

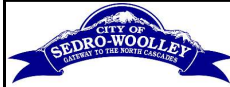
The proposed solid waste rate fee structure was developed to cover inflation and a variety of industry cost escalations required to do business. Adjustments to various line items are intended to be strategic based on type of service and quantity of services. Overall, the increase to the enterprise fund revenue is approximately 4.4%. This proposal does not include the adjustment required to cover the 25% increase of tipping fees beginning in September, 2024. Public Works and Finance staff will be adding those adjustments and will bring options for covering those costs back to the committee in September.

FISCAL IMPACT, IF APPROPRIATE:

None at this time.

ATTACHMENTS:

1. Solid Waste Rate Analysis



3/7/24 - Residential SW 3,814; Commercial SW 421, Res Recycle 3,925; Com Recycle 130

**FUND 412 SOLID WASTE - PROPOSED
2024/2025 RATE ADJUSTMENTS**

		3,801									
<u>10/12/2023</u>	Adopted 2023 Rate	2023 Unit Count Estimated 10/11/2023	2023 Revenue projected	2023 Revenue Estimated Final 10/12/23	Proposed 2024 Rate	2024 Revenue projected	Increase 2024 Projected vs 2023 Actual	% Increase 2023-2024	Recommended 2025 Rate	Recommended 2026 Rate	
20 Gal. Toter	\$13.80	658	\$ 115,589	\$ 108,965	\$ 15.20	\$ 120,019	\$ 11,054	10.1%	Discontinue	Discontinue	
32 Gal. Toter	\$24.20	1,531	\$ 447,506	\$ 444,602	\$ 25.20	\$ 462,974	\$ 18,372	4.1%	\$ 26.75	\$ 27.25	
68 Gal. Toter	\$34.50	1,249	\$ 462,852	\$ 517,086	\$ 35.35	\$ 529,826	\$ 12,740	2.5%	\$ 35.35	\$ 35.35	
96 Gal. Toter	\$45.00	161	\$ 74,520	\$ 86,940	\$ 45.50	\$ 87,906	\$ 966	1.1%	\$ 46.00	\$ 47.55	
Low Income - 20 Gal	\$11.04	96	\$ 12,586	\$ 12,718	\$ 12.16	\$ 14,008	\$ 1,290	10.1%	Discontinue	Discontinue	
Low Income - 32 Gal	\$19.36	85	\$ 19,747	\$ 19,747	\$ 20.16	\$ 20,563	\$ 816	4.1%	\$ 21.40	\$ 21.80	
Low Income - 32 Gal (Every Other Week pickup)	\$14.36	-	\$ -	\$ -	\$ 15.16	\$ -	\$ -	5.6%	\$ 16.40	\$ 16.80	
Low Income - 68 Gal	\$27.60	17	\$ 5,299	\$ 5,630	\$ 28.28	\$ 5,769	\$ 139	2.5%	\$ 28.28	\$ 28.28	
Low Income - 96 Gal	\$35.79	4	\$ 1,718	\$ 1,718	\$ 35.79	\$ -	\$ -	0.0%	\$ 35.79	No change	
Subtotal Residential MSW			\$ 1,139,817	\$ 1,197,407		\$ 1,242,784	\$ 45,377	3.8%			
RESIDENTIAL RECYCLE											
Curbside Recycling	\$8.00	3,922	\$ 372,864	\$ 376,512	\$ 9.00	\$ 423,576	\$ 47,064	12.5%	\$ 10.00	\$ 11.00	
Food & Yard Waste Service - optional	12.25	1,754	\$ 243,726	\$ 257,838	\$ 12.50	\$ 263,100	\$ 5,262	2.0%	\$ 12.75	\$ 13.00	
Subtotal Residential Recycle			\$ 616,590	\$ 634,350		\$ 686,676	\$ 52,326	8.5%			
COMMERCIAL RATES (PERMANENT) MSW											
32 Gal. Toter	\$26.25	43	\$ 15,435	\$ 13,545	\$ 26.50	\$ 13,674	\$ 129	1.0%	\$ 27.00	\$ 27.25	
68 Gal. Toter	35.35	31	\$ 11,878	\$ 13,150	\$ 35.35	\$ 13,150	\$ -	0.0%	No change	\$ 35.35	
96 Gal. Toter	47.55	38	\$ 22,824	\$ 21,683	\$ 47.55	\$ 21,683	\$ -	0.0%	No change	\$ 47.55	
1 Yard Dumpster	\$114.60	46	\$ 72,886	\$ 63,259	\$ 114.60	\$ 63,259	\$ -	0.0%	No change	\$ 114.60	
2 Yard Dumpster	\$151.50	64	\$ 101,808	\$ 116,352	\$ 151.50	\$ 116,352	\$ -	0.0%	No change	\$ 151.50	
3 Yard Dumpster	\$225.65	32	\$ 70,403	\$ 86,650	\$ 225.65	\$ 86,650	\$ -	0.0%	No change	\$ 225.65	
4 Yard Dumpster	\$297.15	52	\$ 153,329	\$ 185,422	\$ 297.15	\$ 185,422	\$ -	0.0%	No change	\$ 297.15	
6 Yard Dumpster	\$438.43	52	\$ 226,230	\$ 273,580	\$ 438.43	\$ 273,580	\$ -	0.0%	No change	\$ 438.43	
8 Yard Dumpster	\$586.12	4	\$ 42,201	\$ 28,134	\$ 586.12	\$ 28,134	\$ -	0.0%	No change	\$ 586.12	
Haul Fee - all roll off 20, 30 & 40 Yd Dumpsters - permanent	\$230.78	20	\$ 52,618	\$ 55,387	\$ 235.00	\$ 56,400	\$ 1,013	1.8%	\$ 240.00	\$ 250.00	
Subtotal Commercial MSW		250	\$ 769,611	\$ 857,162		\$ 858,303	\$ 1,142	0.1%			
Commercial Recycling Optional											
Mixed paper											
95 gallon container	\$35.00	40	\$ 12,180	\$ 16,800	\$ 70.00	\$ 33,600	\$ 16,800	100.0%	\$ 80.00	\$ 90.00	
2 yard container	\$50.00	1	\$ 1,200	\$ 600	\$ 80.00	\$ 960	\$ 360	60.0%	\$ 90.00	\$ 99.00	
3 yard container	\$70.00	-	\$ -	\$ -	\$ 110.00	\$ -	\$ -	57.1%	\$ 115.00	\$ 122.00	
4 yard container	\$90.00	-	\$ -	\$ -	\$ 130.00	\$ -	\$ -	44.4%	\$ 140.00	\$ 154.00	
6 yard container	\$100.00	-	\$ -	\$ -	\$ 163.00	\$ -	\$ -	63.0%	\$ 173.00	\$ 182.00	
8 yard container	\$110.00	-	\$ -	\$ -	\$ 215.00	\$ -	\$ -	95.5%	\$ 225.00	\$ 235.00	
Cardboard											
95 gallon container	Not available-	-			Not available-				Not available-	Not available-	
2 yard container	\$30.00	21	\$ 7,200	\$ 7,560	\$ 40.00	\$ 10,080	\$ 2,520	33.3%	\$ 50.00	\$ 60.00	
3 yard container	\$35.00	2	\$ 2,520	\$ 840	\$ 45.00	\$ 1,080	\$ 240	28.6%	\$ 55.00	\$ 65.00	
4 yard container	\$50.00	5	\$ 4,800	\$ 3,000	\$ 50.00	\$ 3,000	\$ -	0.0%	\$ 60.00	\$ 70.00	
6 yard container	\$60.00	5	\$ 5,040	\$ 3,600	\$ 55.00	\$ 3,300	\$ (300)	-8.3%	\$ 65.00	\$ 75.00	
8 yard container	\$75.00	1	\$ 1,800	\$ 900	\$ 60.00	\$ 720	\$ (180)	-20.0%	\$ 70.00	\$ 80.00	
Mixed recycling											
95 gallon container (incl. multiple containers at some locations)	\$35.00	combined MR/MP	\$ 17,220	\$ -	\$ 70.00	\$ -	\$ -	100.0%	\$ 80.00	\$ 90.00	
2 yard container	\$70.00	20	\$ 12,600	\$ 16,800	\$ 80.00	\$ 19,200	\$ 2,400	14.3%	\$ 90.00	\$ 99.00	
3 yard container	\$100.00	5	\$ 4,800	\$ 6,000	\$ 110.00	\$ 6,600	\$ 600	10.0%	\$ 115.00	\$ 122.00	
4 yard container	\$120.00	4	\$ 7,200	\$ 5,760	\$ 130.00	\$ 6,240	\$ 480	8.3%	\$ 140.00	\$ 154.00	
6 yard container	\$153.00	-	\$ 3,672	\$ -	\$ 163.00	\$ -	\$ -	6.5%	\$ 173.00	\$ 182.00	
8 yard container	\$200.00	-	\$ -	\$ -	\$ 215.00	\$ -	\$ -	7.5%	\$ 225.00	\$ 235.00	
Subtotal Commercial Recycle			\$ 80,232	\$ 61,860		\$ 84,780	\$ 22,920				
TOTALS			\$ 2,606,250	\$ 2,750,778		\$ 2,872,543	\$ 122,000	4.4%			
CHANGE FROM PREVIOUS YEAR			\$ 197,238	\$ 341,766		\$ 121,765					
% CHANGE FROM PREVIOUS YEAR			\$ 0	\$ 0		\$ 0					
Subtotal MSW Residential & Commercial			\$ 1,909,428	\$ 2,054,568		\$ 2,101,087	\$ 46,519	2.3%			
Subtotal RECYCLE Residential & Commercial			\$ 696,822	\$ 696,210		\$ 771,456	\$ 75,246	10.8%			