

City of Garden Grove

INTER-DEPARTMENTAL MEMORANDUM

To: Matthew J. Fertal
From: William E. Murray
Dept: City Manager
Dept: Public Works
Subject: COUNTY OF ORANGE STORMWATER
MANAGEMENT PROGRAM SHARED
COSTS BUDGET FOR FY 2012/13
Date: August 28, 2012

OBJECTIVE

To request the City Council approve the County of Orange Public Works National Pollutant Discharge Elimination System (NPDES) Stormwater Management Program proposed shared costs budget for FY 2012/13.

BACKGROUND

This budget has been prepared in accordance with the terms of the County of Orange NPDES Stormwater Permit Implementation Agreement. This agreement requires the County to develop an operating budget, for review and approval by all co-permittees (including the City of Garden Grove), for shared costs of the NPDES stormwater quality permit compliance program.

Costs, termed "shared costs", are incurred by the County acting as the designated program principal permittee for the Orange County Stormwater Program. These costs are principally incurred in the areas of: 1) program development and coordination; 2) regulatory agency liaison and reporting; 3) public education and outreach and, 4) environmental quality monitoring.

DISCUSSION

The proposed Countywide Stormwater Management Program budget for FY 2012/13 is \$5,384,056. The City of Garden Grove's proposed total shared cost contribution amount is \$185,307.41. Staff has reviewed the program cost detail, and has found it to be consistent with details from previous years.

FINANCIAL IMPACT

There is no impact to the General Fund. Funding in the amount of \$185,307.41 is available in the Public Works Department's Environmental/NPDES Program packages.

COUNTY OF ORANGE STORMWATER MANAGEMENT PROGRAM
SHARED COSTS BUDGET FOR FY 2012/13

August 28, 2012


Page 2

RECOMMENDATION

It is recommended that the City Council:

- Approve the City of Garden Grove's shared budget contribution amount of \$185,307.41, for participation in the County of Orange's Public Works National Pollutant Discharge Elimination System Stormwater/Management Program; and
- Authorize the City Manager or his representative to approve the proposed countywide budget of \$5,384,056 by submitting an approval letter to the County of Orange.


WILLIAM E. MURRAY, P.E.
Public Works Director/City Engineer

By: 
A. J. Holmon III
Streets/Environmental Services Manager

Attachments: 1) City of Laguna Niguel FY 2012/13 County NPDES Shared-Cost Budget Memorandum
2) FY 2012/13 NPDES Permittee Shares of Revenue Matrix

Recommended for Approval


Matthew Fertal
City Manager



**CITY OF LAGUNA NIGUEL
INTER-OFFICE MEMORANDUM**

DATE: July 30, 2012

TO: Orange County City Managers

FROM: Tim Casey, City Manager *TC*

SUBJECT: FY 2012-13 County NPDES Shared-Cost Budget

On July 24, 2012, the OCCMA Water Quality Committee approved the County's proposed FY2012-2013 NPDES Shared Cost Budget. The key aspects of the proposed budget are as follows:

- The proposed budget is \$5,384,056; this budget is increased from the FY 2011-2012 NPDES Shared Cost Budget which was \$5,234,000.
- Of the amount set forth above:
 - Countywide-shared costs will total \$3,740,056. These costs are shared by the County, Orange County Flood Control District (OCFCD) and all cities.
 - Santa Ana Region water quality monitoring costs are \$963,000. These costs will be shared by the County, OCFCD and cities in Region 8.
 - San Diego Region water quality monitoring costs will total \$681,000. These costs are shared by the County, OCFCD and the cities in Region 9.
- The budget continues to include allocations to support program development to meet new requirements of the 4th Term permits related to the implementation of low impact development strategies for land development in Region 9 and watershed hydromodification and infiltration management planning in Region 8.

Per the terms of the Stormwater Permit Implementation Agreement, each City will receive a ballot to vote on the proposed budget. Budget approval requires an affirmative response from a majority of the Permittees representing a majority percentage of the budget shares.

TABLE 4
NPDES Permittee Shares of Revenue
Fiscal Year 2012-13

Permittee	Tables 3.1 - 3.3			Total
	Countywide Costs	SAR Specific	SDR Specific	
Aliso Viejo	\$43,932.35		\$38,544.91	\$82,477.26
Anaheim	\$312,635.08	\$104,173.43		\$416,808.51
Brea	\$51,844.45	\$17,773.03		\$69,617.48
Buena Park	\$70,977.77	\$23,546.61		\$94,524.38
Costa Mesa	\$100,282.07	\$33,392.30		\$133,674.37
Cypress	\$42,912.57	\$14,265.83		\$57,178.40
Dana Point	\$34,450.46		\$29,155.37	\$63,605.83
Fountain Valley	\$53,163.46	\$17,792.24		\$70,955.70
Fullerton	\$130,436.32	\$43,665.45		\$174,101.77
Garden Grove	\$139,428.92	\$45,878.49		\$185,307.41
Huntington Beach	\$172,289.12	\$57,335.02		\$229,624.14
Irvine	\$279,240.94	\$95,626.38		\$374,867.32
La Habra	\$51,771.77	\$17,131.42		\$68,903.19
La Palma	\$13,109.05	\$4,328.94		\$17,437.99
Laguna Beach	\$34,494.23		\$26,630.53	\$61,124.76
Laguna Hills	\$33,316.84	\$2,004.58	\$22,807.02	\$58,128.44
Laguna Niguel	\$71,651.39		\$59,127.43	\$130,778.82
Laguna Woods	\$17,187.40	\$3,015.96	\$6,934.00	\$27,137.36
Lake Forest	\$84,488.71	\$19,639.48	\$22,057.02	\$126,185.21
Los Alamitos	\$11,338.03	\$3,804.95		\$15,142.98
Mission Viejo	\$96,212.85		\$81,454.27	\$177,667.12
Newport Beach	\$108,529.46	\$37,160.03		\$145,689.49
Orange	\$139,771.44	\$47,040.59		\$186,812.03
Placentia	\$44,493.98	\$14,761.59		\$59,255.57
Rancho Santa Margarita	\$58,593.83		\$47,450.58	\$106,044.41
San Clemente	\$79,643.49		\$64,154.30	\$143,797.79
San Juan Capistrano	\$52,612.71		\$40,611.37	\$93,224.08
Santa Ana	\$248,208.78	\$81,061.04		\$329,269.82
Seal Beach	\$23,379.86	\$7,829.34		\$31,209.20
Stanton	\$28,916.25	\$9,430.66		\$38,346.91
Tustin	\$69,214.09	\$23,054.45		\$92,268.54
Villa Park	\$8,371.91	\$2,889.54		\$11,261.45
Westminster	\$74,780.47	\$24,665.12		\$99,445.59
Yorba Linda	\$84,978.65	\$29,156.55		\$114,135.20
County of Orange	\$499,391.93	\$86,277.00	\$173,973.20	\$759,642.13
OCFCD	\$374,005.63	\$96,300.00	\$68,100.00	\$538,405.63
TOTALS	\$3,740,056.26	\$963,000.02	\$681,000.00	\$5,384,056.28