



Stormwater Advisory Group Overview of Meeting July 21, 2009

We had a SW Advisory Group meeting on Tuesday, July 21st. During the meeting we reviewed several documents that provided background information on the current draft of the stormwater program budget.

The three municipalities are still in the process of reviewing the budget figures. The meeting packet includes the following information:

1. Agenda
2. SW Program Utility Fee Development Process - this provides the outline of our proposed schedule for review by SWAG members prior to having public workshops and meetings to review the budget information.
3. Summary of Permit Requirements and Due Dates - this table provides an overview of the requirements that the SW staff has in meeting permit requirements. This includes tasks and deadlines for the six elements in the permit. This is only staff time and doesn't include the road/street crew responsibilities.
4. Full Time Equivalent (FTE)- We have discussed in the past that we are proposing 2.5 FTEs to assist with the program requirements at a rate of \$100,000 per FTE. This document outlines what is covered by the \$100,000. This is not take home pay. It includes salary and benefits and many other items. We prefer to outline what is eligible under this amount rather than developing a line item budget for each one.
5. Municipal Pollution Prevention Good Housekeeping - Enhanced Road Dept Duties - this outlines the enhanced duties of the road/street crew required under the Permit. Many of these items are conducted at some time or another. However, these tasks will now be required to be completed on a schedule rather than as time allows or in the event of an emergency.
6. Municipal Pollution Prevention Good Housekeeping - SW Staff Duties - this outlines the additional requirements that SW staff will be responsible for, such as schedule/plan development, record keeping and training municipal staff about Permit.
7. Equipment Requirements - we looked at the equipment we felt would be needed to conduct work to meet permit requirements, the equipment that is currently available and comments about the equipment. We will continue to review the equipment needs and decide what new equipment is needed and what can be shared between the municipalities.



Serving: Asotin County



City of Asotin



City of Clarkston

8. Asotin County 2009 Road Budget - Using the existing 2009 budget we evaluated the stormwater activities that are currently conducted, the percent that is conducted in the urban area and the cost to SW utility. Joel estimated that enhanced duties will increase the cost by 25% and that 50% of the total will remain in the road budget and 50% will be paid by the utility. He also included an inflation rate of 10% per year after the first year.
9. City of Clarkston 2009 Street Budget - This is the current budget amount for drain cleaning and street sweeping activities. At this time, we don't have estimates for enhanced activities or inflation.
10. City of Asotin Actual Costs through 6/30/09 - At this time, City of Asotin has elected to cover the stormwater activities under their current street budget.
11. Estimated Costs Per Entity - This information will be updated again for the August meeting.
 - The FTE cost is shared between the three entities and is considered a regional cost. A formula was developed in the past to allocate costs under the grant funding between the three municipalities and will be reviewed before the August meeting. Currently, Asotin is responsible for 21% of the FTE costs, Clarkston is at 31% and the County is at 48%.
 - The O&M costs are the costs each municipality will cover for their area.
 - Equipment is based on the items needed that we identified in the gap analysis that was previously conducted.
 - CIP/Grants includes costs for installation of a regional decant station to dry materials that are cleaned out of storm drains as well as \$50,000 to cover mini projects in areas that are causing immediate damage to property. These could be short-term fixes such as installing an asphalt berm to divert water away from property. These funds could also be used as match for other funding that may become available.
 - A Reserve amount has been included to be used for unanticipated costs or emergencies.
 - We included Otak's original estimate for each municipality and the reduction is the amount of money that we have reduced from the original estimate.
 - This spreadsheet will be updated based on our review and input from SWAG. The current permit expires in 2012, however, another permit will be issued for another 5-year term. Because the requirements will continue to be met, we may elect to show a longer-term budget, such as 5 years and amortize any equipment needs over a longer period.

I know this is a lot of information to digest and we will review some of it again at the August meeting. In the meantime, if you have any questions, feel free to call or email me.