

Estimated Costs Per Entity

FOR DISCUSSION PURPOSES ONLY

City of Asotin

	Administration	O&M	Equipment	CIP/Grants	Reserve	Total	Cost/ERU
Year 1	\$ 19,500	\$ 3,000	\$ 1,500	\$ 12,000	\$ 10,000	\$ 46,000	\$ 4.63
Year 2	\$ 20,000	\$ 3,500	\$ 1,500	\$ 12,000	\$ 10,000	\$ 47,000	\$ 4.79
Year 3	\$ 21,000	\$ 3,700	\$ 1,500	\$ 12,000	\$ 10,000	\$ 48,200	\$ 4.97
Year 4	\$ 21,500	\$ 4,000	\$ 1,500	\$ 12,000	\$ 10,000	\$ 49,000	\$ 5.17
Year 5	\$ 22,000	\$ 4,500	\$ 1,500	\$ 12,000	\$ 10,000	\$ 50,000	\$ 5.40
	\$ 104,000	\$ 18,700	\$ 7,500	\$ 60,000	\$ 50,000	\$ 240,200	

City of Clarkston

	Administration	O&M	Equipment	CIP/Grants	Reserve	Total	Cost/ERU
Year 1	\$ 52,500	\$ 98,500	\$ 7,500	\$ 67,000	\$ 70,000	\$ 295,500	\$ 4.63
Year 2	\$ 54,000	\$ 108,500	\$ 7,500	\$ 67,000	\$ 70,000	\$ 307,000	\$ 4.79
Year 3	\$ 55,500	\$ 119,500	\$ 7,500	\$ 67,000	\$ 70,000	\$ 319,500	\$ 4.97
Year 4	\$ 57,000	\$ 131,500	\$ 7,500	\$ 67,000	\$ 70,000	\$ 333,000	\$ 5.17
Year 5	\$ 59,000	\$ 145,500	\$ 7,500	\$ 67,000	\$ 70,000	\$ 349,000	\$ 5.40
	\$ 278,000	\$ 603,500	\$ 37,500	\$ 335,000	\$ 350,000	\$ 1,604,000	

Asotin County

	Administration	O&M	Equipment	CIP/Grants	Reserve	Total	Cost/ERU
Year 1	\$ 79,500	\$ 120,000	\$ 22,500	\$ 71,500	\$ 80,000	\$ 373,500	\$ 4.63
Year 2	\$ 82,000	\$ 129,000	\$ 22,500	\$ 71,500	\$ 80,000	\$ 385,000	\$ 4.79
Year 3	\$ 84,500	\$ 142,000	\$ 22,500	\$ 71,500	\$ 80,000	\$ 400,500	\$ 4.97
Year 4	\$ 87,000	\$ 156,000	\$ 22,500	\$ 71,500	\$ 80,000	\$ 417,000	\$ 5.17
Year 5	\$ 89,500	\$ 171,500	\$ 22,500	\$ 71,500	\$ 80,000	\$ 435,000	\$ 5.40
	\$ 422,500	\$ 718,500	\$ 112,500	\$ 357,500	\$ 400,000	\$ 2,011,000	

Equipment:	County	Clarkston	Asotin
Misc Rental	\$ 27,000	\$ 21,500	\$ 2,100
Wash Station	\$ 80,000	\$ 10,000	\$ 5,000
Misc Equip	\$ 5,500	\$ 6,000	\$ 400
Total Equip	\$ 112,500	\$ 37,500	\$ 7,500
5 year cost	\$ 22,500	\$ 7,500	\$ 1,500

CIP/Grants:	50% Match	County	Clarkston	Asotin
Decant Station	\$ 37,500	\$ 20,500	\$ 16,000	\$ 2,000
Vactor Truck	\$ 162,500	\$ 87,000	\$ 69,000	\$ 8,000
Total CIP/Equip	\$ 200,000	\$ 107,500	\$ 85,000	\$ 10,000
5 year cost		\$ 21,500	\$ 17,000	\$ 2,000
Mini Projects	\$ 50,000	\$ 50,000	\$ 50,000	\$ 10,000
Total CIP/Grants		\$ 71,500	\$ 67,000	\$ 12,000

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Draft 6/8/10

	Total Cost	Total ERU	Cost/ERU
2010	\$ 715,000	12869	\$ 4.63
Year 2	\$ 739,000	12869	\$ 4.79
Year 3	\$ 768,200	12869	\$ 4.97
Year 4	\$ 799,000	12869	\$ 5.17
Year 5	\$ 834,000	12869	\$ 5.40

Regional Stormwater Program

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www.asotincountystormwater.com

Serving: Asotin County * City of Asotin * City of Clarkston

Stormwater Program Cost Assumptions

Administration

2 Employees — Regional office

- ◆ Salary
- ◆ Benefits—medical, leave, retirement, etc.
- ◆ Overhead—
 - Office supplies
 - Telephone
 - Lights/utilities
 - Vehicles
 - Support staff
 - Postage
 - Paper
 - Office equipment
 - Office rent
- ◆ Travel/Training
- ◆ Outreach materials
- ◆ Legal department
- ◆ Staff from other departments
- ◆ Software
- ◆ Meetings
- ◆ Billing
- ◆ Unanticipated costs

Assumes \$100,000 per employee

3% annual adjustments

Operations and Maintenance

- ◆ 50% of stormwater related expenses included in utility budget for County and Clarkston
 - Street sweeping
 - Catch basin cleanout
 - Ditch cleaning
 - Drywell maintenance
 - Culverts
 - Drainage issues
- ◆ City of Asotin includes only enhanced costs
- ◆ 25% increase in costs due to additional requirement
- ◆ 10% increase each year thereafter

Capital Improvement Projects / Grant Match

- ◆ Funds used to leverage other funding
- ◆ Small scale capital projects (drainage issues)
- ◆ Grants require 25% - 50% match
 - Decant Station
 - Vector Truck

Equipment

- ◆ Miscellaneous equipment rental
- ◆ Miscellaneous equipment purchase
 - GPS
 - Cameras
 - Monitoring equipment
- ◆ Wash stations

Reserve

- ◆ Set by each entity
- ◆ Evaluate after three years
- ◆ Used for capital and operating expenses
- ◆ Capital reserve used exclusively in respective entity

