



# UNRBA PFC Meeting

## March 04, 2025

### 9:30 AM to 10:30 AM

## Butner Town Hall with Remote Option

(see agenda for remote access instructions)



# Agenda

- Opening Comments, Agenda Review/Revisions
- Requests for discussion of UNRBA stormwater programs and best practices
- FY2026 budget discussion and five-year projection
- Closing Comments

# **Opening Comments, Agenda Review/Revisions**

**Requests for discussion of  
UNRBA member stormwater  
programs and best practices**

# Requests for discussion of UNRBA member stormwater programs and best practices

- The Wake County Environmental Services Director reached out to the Executive Director seeking information on stormwater program management in the Falls Watershed
- The request is similar to that of Granville County regarding the consistencies among the new development programs across the watershed
- The Executive Director recommends hosting a workshop in August or September, possibly during a PFC meeting time:
  - State and local regulatory requirements: stormwater, sediment and erosion control, flood control, etc.
  - Program implementation and consistency among jurisdictions
  - Best practices and program efficiencies
  - Information sharing

PFC discuss potential workshop in early fall

# **Discuss Recommended UNRBA Budget for FY2026 and Five- Year Projection**

# **Discuss Recommended UNRBA Budget for FY2026 and Five-Year Projection**

- Review major efforts anticipated for 2026
- Review other efforts for 2026 likely to increase or continue in subsequent years
- Review recommended budget for FY2026
- Review 5-year budget projection

# Complete Rules Readoption and Fiscal Analysis

- Provide technical and cost support for justifying point source rule revision
- Provide support for keeping New Development Rules in place consistent with current requirements
- Expand circle of stakeholders to review draft rules
- Coordinate and respond to feedback
- Continue to work with DWR with a goal of jointly recommending a rule package
- Develop fiscal analysis of the proposed rules
  - Benchmark to the 2011 Rules
  - Integrate local cost data and information
    - Wastewater treatment
    - Stormwater treatment
    - Investment-based approach for existing managed lands
- Submit package to Environmental Management Commission for public hearing and comment period
- Finalize package for submittal to the Rules Review Commission



# Develop Joint Compliance Program, Revise UNRBA Bylaws, Implement Program

- Revise Bylaws and operational procedures
  - Develop and review by PFC and Legal Group
  - Review and adoption by Board
- Develop joint-compliance program document or Water Quality Protection Plan (WQPP)
  - Coordinate development with stakeholders
    - Regulated entities: UNRBA members, state / federal entities
    - Non-regulated entities: agriculture, landowners
    - Environmental advocacy groups
    - DWR/EMC
- Implement program
  - Provide member support
  - Facilitate partnering meetings
  - Set up template and compile annual report

## Additional Tasks for FY2026

- Continue to Develop Science to Support Site-specific chlorophyll-a criteria
- Support Implementation of Current Rules, Compare Programs
- Communications: meetings, workshops, status meetings
- Monitoring Program (preliminary planning and coordination among members and DWR)
- Technical Support, Data Analysis, and Reporting
  - Proposed budget includes no new funds for modeling subcontractors for FY2026

# Revised Budget Expenditures for FY2026

<b>Contracts and Services</b>	<b>Former FY26</b>	<b>Revised FY26</b>
<b>Executive Director Services</b>	<b>231,700</b>	<b>231,700</b>
<b>Legal Support Fund</b>	<b>100,000</b>	<b>100,000</b>
<b>Technical Contractor and Subconsultants:</b>	<b>506,500</b>	<b>350,000</b>
<i>Complete Rules Readoption and Fiscal Analysis</i>	228,000	182,000
<i>Develop Joint Compliance Program, Revise Bylaws, Implement Program</i>		
<i>Develop Site-specific chlorophyll-a criteria</i>	25,000	25,000
<i>Support Implementation of Current Rules, Compare Programs</i>	25,000	25,000
<i>Communications: meetings, workshops, status meetings</i>	60,000	60,000
<i>Monitoring Program (preliminary planning, coordination)</i>	24,000	13,000
<i>Technical Support, Modeling, Data Analysis, and Reporting</i>	105,000	30,000
<i>Project management</i>	39,500	15,000
<b>Subject Matter Expert - Site-specific chlorophyll-a criteria</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Accounting and financial services</b>	<b>24,000</b>	<b>13,000</b>
<b>Administrative costs, insurance, tax forms, etc.</b>	<b>12,300</b>	<b>12,300</b>
<i>Website improvements</i>	3,500	3,500
<i>Website hosting and maintenance</i>	5,500	5,500
<i>UNRBA Audit</i>		
<i>Insurance (two policies)</i>	2,200	2,200
<i>Lobbying and registration fees and costs</i>	1,100	1,100
<b>Total</b>	<b>899,500</b>	<b>732,000</b>

Revised budget assumes **no budget for modeling subcontractors** to run scenarios with existing models or revise models in the next five years based on new data and information. The UNRBA would have short-term access to the modeling subcontractors to run scenarios through a contract extension of the FY2025 contract. **Additional support would be covered by special assessment.**

# Five-Year Budget Projection

Contracts and Services	FY26	FY27	FY28	FY29	FY30
<b>Executive Director Services</b>	<b>231,700</b>	<b>243,285</b>	<b>255,449</b>	<b>268,222</b>	<b>281,633</b>
<b>Legal Support Fund</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Technical Contractor and Subconsultants:</b>	<b>350,000</b>	<b>350,000</b>	<b>380,000</b>	<b>800,000</b>	<b>800,000</b>
<i>Complete Rules Readoption and Fiscal Analysis</i>	182,000	182,000			
<i>Develop Joint Compliance Program, Revise Bylaws, Implement Program</i>			125,000	100,000	100,000
<i>Develop Site-specific chlorophyll-a criteria</i>	25,000	25,000	25,000		
<i>Support Implementation of Current Rules, Compare Programs</i>	25,000	25,000	25,000	25,000	25,000
<i>Communications: meetings, workshops, status meetings</i>	60,000	60,000	60,000	60,000	60,000
<i>Monitoring Program (planning, coordination, implementation)</i>	13,000	13,000	100,000	500,000	500,000
<i>Technical Support, Data Analysis, and Reporting</i>	30,000	30,000	30,000	100,000	100,000
<i>Project management</i>	15,000	15,000	15,000	15,000	15,000
<b>Subject Matter Expert - Site-specific chlorophyll-a criteria</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		
<b>Accounting and financial services</b>	<b>13,000</b>	<b>13,650</b>	<b>14,333</b>	<b>15,049</b>	<b>15,802</b>
<b>Administrative costs, insurance, tax forms, etc.</b>	<b>12,300</b>	<b>12,465</b>	<b>17,638</b>	<b>12,820</b>	<b>13,011</b>
<i>Website improvements</i>	3,500	3,500	3,500	3,500	3,500
<i>Website hosting and maintenance</i>	5,500	5,500	5,500	5,500	5,500
<i>UNRBA Audit</i>			5,000		
<i>Insurance (two policies)</i>	2,200	2,310	2,426	2,547	2,674
<i>Lobbying and registration fees and costs</i>	1,100	1,155	1,213	1,273	1,337
<b>Total</b>	<b>732,000</b>	<b>744,400</b>	<b>792,420</b>	<b>1,196,091</b>	<b>1,210,446</b>

Note: these budgets assume **no budget for modeling subcontractors** to run scenarios with existing models or revise models in the next five years based on new data and information. The UNRBA would have short-term access to the modeling subcontractors to run scenarios through a contract extension of the FY2025 contract. **Additional support would be covered by special assessment.** A placeholder budget amount of \$500,000 has been assumed for implementation of the monitoring program, with a ramp-up year of \$100,000 to develop and secure approvals of monitoring plans.

# Total Membership Fees Since FY2013

Fiscal Year	Budget
2013	\$259,381.00
2014	\$643,500.01
2015	\$811,999.98
2016	\$826,299.94
2017	\$978,800.02
2018	\$1,025,599.95
2019	\$1,136,265.01
2020	\$1,144,999.97
2021	\$1,152,850.05
2022	\$1,165,517.07
2023	\$1,192,892.05
2024	\$1,204,940.00
2025	\$966,700.00
2026 (revised)	\$732,000.00

# Membership Fees by Member Since FY2024

Member	FY 2023-24	FY2024-25	Revised FY2025-26
Town of Butner	\$ 17,257.46	\$ 13,845.33	\$ 10,483.90
City of Creedmoor	\$ 12,081.92	\$ 9,693.09	\$ 7,339.75
City of Durham	\$ 268,841.83	\$ 212,129.18	\$ 160,627.46
Durham County	\$ 103,171.74	\$ 82,772.69	\$ 62,676.74
Franklin County	\$ 13,788.14	\$ 11,061.96	\$ 8,376.28
Granville County	\$ 78,912.96	\$ 63,310.34	\$ 47,939.55
Town of Hillsborough	\$ 23,686.43	\$ 19,075.94	\$ 14,444.59
Orange County	\$ 127,608.99	\$ 102,378.22	\$ 77,522.35
Person County	\$ 90,076.96	\$ 72,267.00	\$ 54,721.67
City of Raleigh	\$ 352,107.62	\$ 288,097.34	\$ 218,151.70
SGWASA	\$ 29,721.40	\$ 21,721.32	\$ 16,447.72
Town of Stem	\$ 9,102.89	\$ 7,303.07	\$ 5,530.00
Wake County	\$ 69,078.63	\$ 55,420.45	\$ 41,965.21
Town of Wake Forest	\$ 9,502.97	\$ 7,624.05	\$ 5,773.05
<b>Total</b>	<b>\$ 1,204,939.94</b>	<b>\$ 966,699.98</b>	<b>\$ 731,999.97</b>

# 2010 Fiscal Note Estimates for Existing Development, Slide 1 of 2

The highest costs of the rules was assumed born by local governments to the comply with the existing development stormwater water rule: Stage I plus Stage II = \$1 billion.

## “.0278 Stormwater Management for Existing Development Costs

As illustrated in the summary cost tables, this rule and the wastewater rule will clearly impose the most significant costs of the strategy on local governments. While less uncertainty surrounds costs for the initial years of implementation, **it is likely that more cost-effective measures than structural stormwater BMP retrofits will emerge even during the course of Stage I.** More cost-effective load-reducing options are in various stages of development and quantification, but none were sufficiently well-developed to allow their use for these purposes. **We consider our use of BMP retrofits to provide conservative or high-end estimates.”**

*Stage I and Stage II cost estimates on next slide*



# 2010 Fiscal Note Estimates for Existing Development, Slide 2 of 2

“We estimated a total 10-year, Stage I cost of approximately \$225 million watershed-wide, in net present value terms, making annual costs less than \$22 million/yr assuming a constant rate of implementation beginning in year one.

Stage II estimates based on the same high-end BMP retrofit assumptions are approximately \$51 million/yr or a total of approximately \$776 million watershed-wide, in net present value terms, to meet the full reduction. A number of drivers, including the growing need for water conservation, the costs of conventional retrofit approaches under this rule, and the growing field of alternative options are expected to result in ultimate compliance costs significantly lower than these projections suggest.”

IAIA costs the members \$1.5 million per year to comply with existing development rules.



# 2010 Fiscal Note Estimates for Wastewater Treatment, Slide 1 of 3

The next highest costs of the rules was associated with the wastewater rule: Stage I plus Stage II = \$0.5 billion.

## .0279 Wastewater Discharge Costs

Cost estimates were developed using a variety of methods and sources of information. Estimates for implementation of conventional BNR technologies are based on methods and estimates developed for the Chesapeake Bay nutrient program. Those for advanced treatment are based on reference information for the wastewater industry.”

*Stage I cost estimates on next slide*

# 2010 Fiscal Note Estimates for Wastewater Treatment, Slide 2 of 3

“Cost estimates for **Stage 1** improvements are based on upgrading from existing treatment capability to full conventional **BNR by 2016** and additional capital improvements through 2020. Planning and design is scheduled for 2012-13 with construction to follow in 2014-2015. **We estimated a total 5-year net present value of Stage I cost of approximately \$249 million watershed-wide, making annual costs approximately \$25 million assuming a constant rate of implementation beginning in year one.**”

*Stage II cost estimates on next slide*

# 2010 Fiscal Note Estimates for Wastewater Treatment, Slide 3 of 3

“**Stage II** estimates based on the assumption that flows will steadily increase from current levels (50% of permitted flows) to full permitted flows by 2031 and that **membrane filtration and reverse osmosis** units will be added incrementally over that time: 20% of permitted capacity in 2020, another 30% in 2025, and the final 50% in 2030. The net present value of **Stage II cost of approximately \$229 million watershed-wide** to meet the full reduction requirements.”

# **Discussion of Budget for FY26 and Next Five Years**

## **Closing Comments**

**Next PFC Meeting Scheduled for May 6<sup>th</sup> at  
Butner Town Hall, 9:30 AM to Noon**