



Clean Water Program Funding

Presentation to Board of Clark County Councilors | April 19, 2017

Goals of Presentation

- What is the CW Fund status
- Clarify NPDES Permit compliance drivers
- Provide CW fee comparison with other jurisdictions
- Timeline



Clean Water Available Funding

	Actual	Budget		Forecast		
	2016	2017	2018	2019	2020	2021
Clean Water Fund Revenue	\$9,159,089	\$8,913,000	\$8,605,666	\$8,605,666	\$8,105,666	\$8,105,666
Clean Water Fund Expenses						
Ongoing Clean Water Division Operations	\$5,466,894	\$5,953,043	\$6,121,793	\$7,197,770	\$6,998,203	\$6,901,650
Funds Available for Capital Program	\$3,692,195	\$2,959,958	\$2,483,874	\$1,407,896	\$1,107,463	\$1,204,016
Capital Expenditures						
- Stormwater Permit Compliance	\$749,726	\$450,000	\$400,000	\$1,500,000	\$1,500,000	\$1,500,000
- Additional High Priority Projects		\$325,000	\$1,323,000	\$1,500,000	\$1,500,000	\$1,500,000
Net Increase/ Decrease CW Funding Available	\$3,452,500	\$2,184,958	\$760,874	(\$1,592,104)	(\$1,892,537)	(\$1,795,984)
Clean Water Funding Available	\$1,736,458	\$3,921,416	\$4,682,289	\$3,090,185	\$1,197,647	(\$598,336)
Estimated cost to build all currently-identified project opportunities	\$30,000,000	\$29,225,000	\$27,502,000	\$24,502,000	\$21,502,000	\$18,502,000



NPDES Permit

- **Fall 2017** – Draft 2018 permit language available for review
- **August 2018** – New 6-year permit begins
- What we do know about **2018 permit**:
 - ✓ Ecology capital improvement expectations will increase (permit compliance more expensive)
 - ✓ New permit will likely include performance-based criteria applied to projects



2014 Settlement Conditions

- Clark County must pay \$3M (6 annual payments of \$500K) starting June 15, 2015
- *“Settlement funding will not be taken out of the existing CW fee, but will come from an increase in the CW fee. . .”*
- CW program has received more than \$250K in grants from settlement fund



2017 Stormwater Fee Comparison

	high
City of Seattle	\$319.00
King County	\$240.44
Pierce County	\$123.61
City of Vancouver	\$110.76
Snohomish County	\$90.00
Clark County	\$47.00

low



Timeline

- **Fall 2017** – Clark County review and comment on 2018 permit language
- **August 2018** – Start of new six-year permit
- **2018** – Conduct an analysis of CW fees for 2019-2020 biennium budget

