



Community Development - Carlsborg Water Mitigation 30901.311.

Mission Statement

Clallam County Community Development facilitation to aid in obtaining a water right for the Public Utility District No. 1 of Clallam County (PUD) to expand the PUD's service area to the entire Carlsborg UGA and supply water to meet future demands for the Carlsborg Urban Growth Area (UGA).

Function

- Provide organizational development, administration, management, and support to facilitate the PUD to obtain water rights for the area of the Carlsborg UGA they are not currently serving.
- Coordinate and meet with the PUD, Consultant, Clallam County, and the Washington State Department of Ecology (Ecology).
- Review the Consultant's Mitigation Plan and Phase 1 and 2 of the Record of Examination.
- Provide mitigation recommendations to the Department of Community Development (DCD), Public Utility District (PUD), and Board of County Commissioners (BOCC).

Goals

- To increase the PUD's current water rights so they can expand their service area to include the entire Carlsborg UGA.
- To meet current and future water demands for the Carlsborg Urban Growth Area (UGA).
- To adhere to 4.5 for the Carlsborg Wastewater System as agreed on in the in the 2013 Interlocal Agreement between Clallam county and the PUD.
- Complete an Ecology approved Record of Examination which includes the Mitigation Plan for the PUD's water rights in Carlsborg UGA.

Workload Indicators

	2016 Actual	2017 Actual	6/30/18 Actual
Consultant Mitigation Plan	*	*	6,616

Grant Funding Sources

Revenues

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	*	*	0	485,000
Taxes	*	*	0	0
Licenses and Permits	*	*	0	0
Intergovernmental Revenues	*	*	0	0
Charges for Goods and Services	*	*	0	0
Fines and Forfeits	*	*	0	0
Miscellaneous Revenues	*	*	0	0
Other Funding Sources	*	*	0	0
Transfers In	*	*	125,000	0
Total	\$0	\$0	\$125,000	\$485,000

Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	*	*	118,383	185,000
Salaries and Wages	*	*	0	0
Personnel Benefits	*	*	0	0
Supplies	*	*	0	0
Other Services and Charges	*	*	0	0
Intergovernmental Services	*	*	6,617	300,000
Capital Outlays	*	*	0	0
Interfund Payments for Services	*	*	0	0
Transfers Out	*	*	0	0
Total	\$0	\$0	\$125,000	\$485,000

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	*	*	0.00	0.00

*New fund in 2018