



## Community Development - Dungeness Reservoir 30401.311.

### Mission Statement

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Clallam County Community Development will facilitate the construction and management of an 88 acre reservoir to collect and store Dungeness River water and stormwater to provide a sustainable irrigation supply for the irrigators east of the Dungeness River, water supply for the aquifer recharge, and restore habitat for ESA listed Salmon.

### Function

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- Provide organization development, administration, management, and support to facilitate construction of the reservoir and park.
- Coordinate and meet with partners such as the City of Sequim, Jamestown S'Klallam Tribe,
- Seek and obtain funding to complete the project.
- Assist with public outreach concerning the reservoir and park.

### Trends/Events

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There is significant support for this reservoir and park from our partners and the Public. Washington Department of Natural Resources is a willing seller of two parcels (total of 396 acres) for the reservoir and park.

### Goals

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- Capture high flows and store it in the reservoir for late summer mainstream flow restoration,
- Restore 20 - 30 cfs of Dungeness River flows by substituting irrigation water supply (typically
- Capture floodwater that can damage infrastructure in the City of Sequim and Clallam County.
- Create a new county park.
- Provide climate resiliency for people, farms, and fish in the Dungeness Valley.

### Workload Indicators

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	2019 Actual	2020 Actual	6/30/21 Actual
Hours worked on Dungeness Reservoir:	*	662	512

### Grant Funding Sources

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Washington State Department of Ecology - Off Channel Reservoir

Revenues

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Beginning Fund Balance	*	0	23,644	33,174
Taxes	*	0	0	0
Licenses and Permits	*	0	0	0
Intergovernmental Revenues	*	92,661	77,416	3,700,000
Charges for Goods and Services	*	0	0	0
Fines and Forfeits	*	0	0	0
Miscellaneous Revenues	*	0	0	0
Other Funding Sources	*	0	0	0
Transfers In	*	30,000	0	300,000
Total	-	122,661	101,060	4,033,174

Expenditures

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Ending Fund Balance	*	23,644	21,680	33,174
Salaries and Wages	*	15,611	0	0
Personnel Benefits	*	6,699	0	0
Supplies	*	0	0	0
Other Services and Charges	*	76,707	79,380	3,700,000
Intergovernmental Services	*	0	0	0
Capital Outlays	*	0	0	0
Interfund Payments for Services	*	0	0	0
Transfers Out	*	0	0	300,000
Total	-	122,661	101,060	4,033,174

Staffing

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Full Time Equivalents	*	0.31	0.00	0.00

\*New fund in 2020