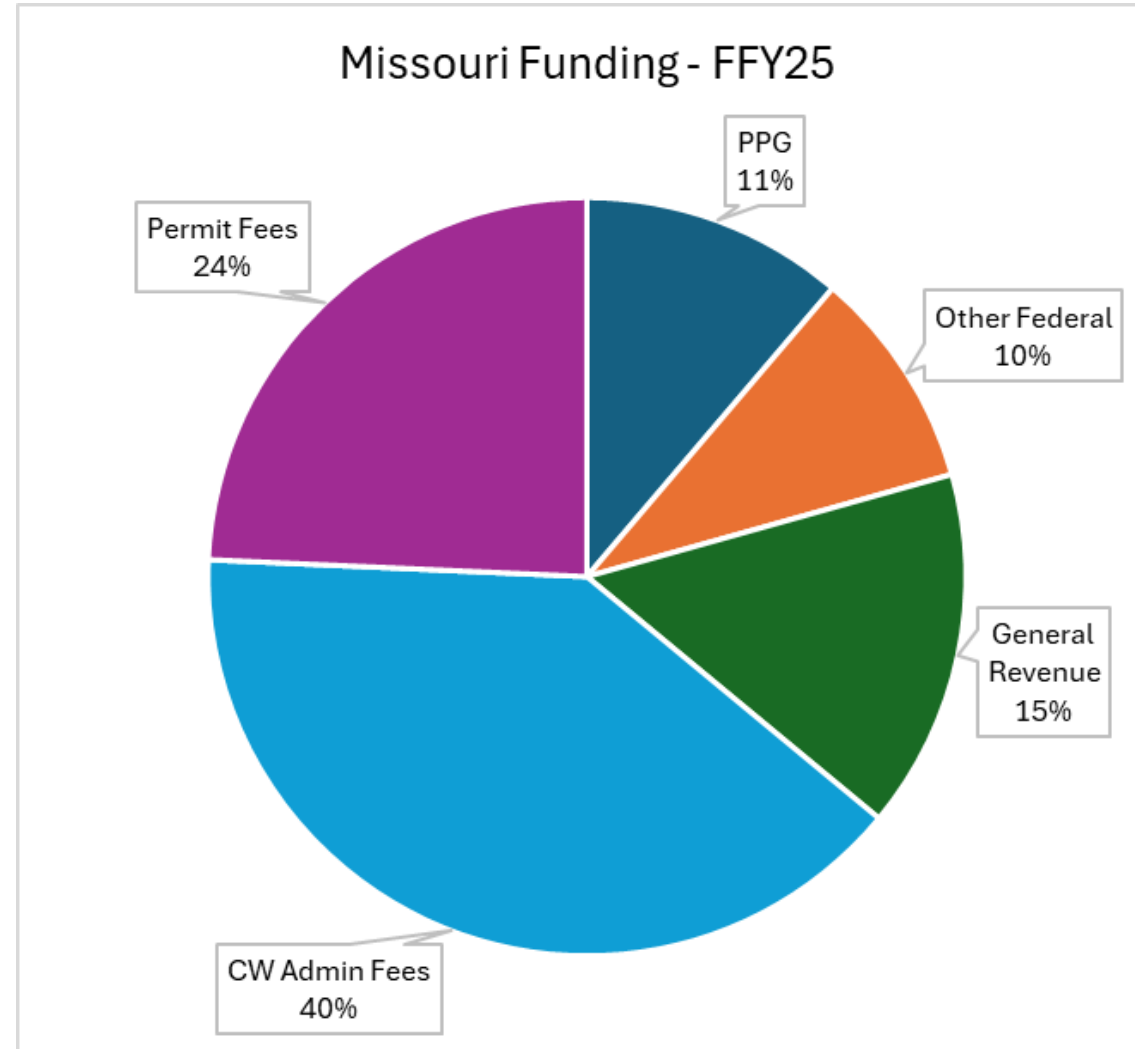




Missouri Clean Water Program Funding Model

Ashley Grupe, OPS

Funding Breakdown

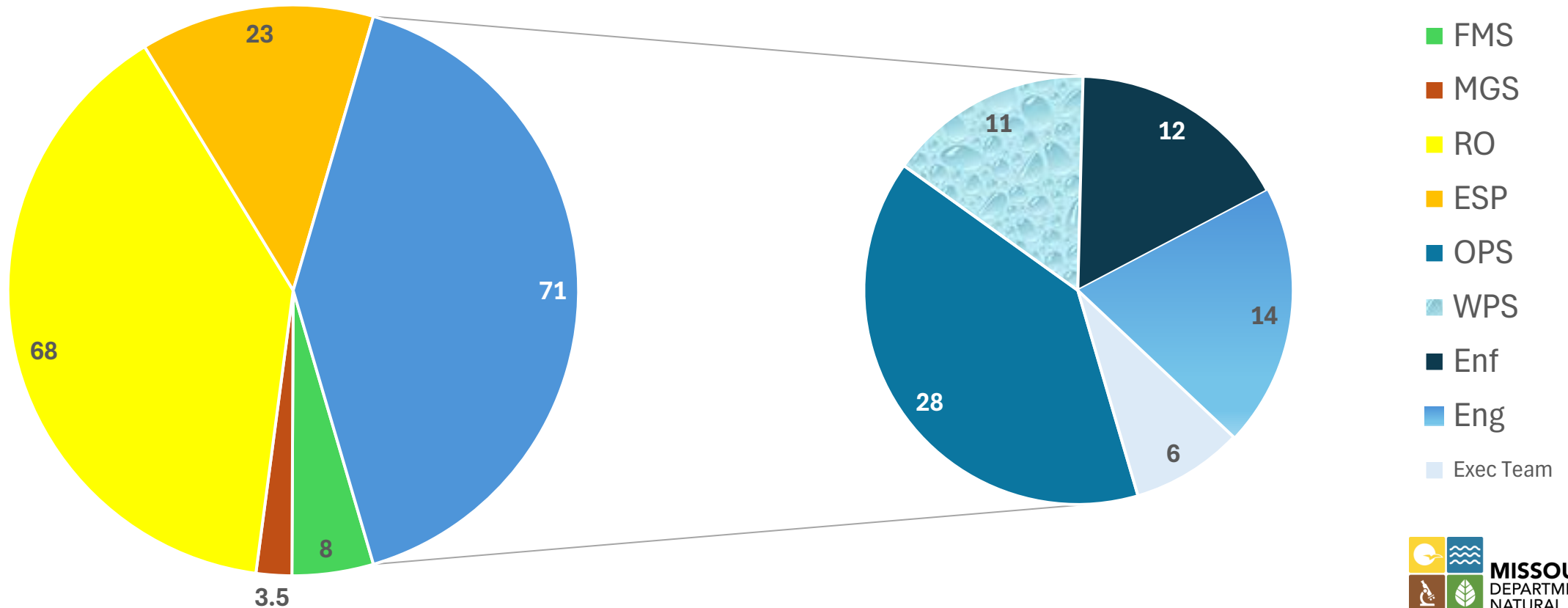


Funding Concerns and Considerations

- Less federal funding each year
- General revenue – we don't want it
- Pay plan has increased over 22% since 2020
- Clean Water Permit fees have been the same since 2015
 - Increased economic inflation of over 32%
 - Started fee convos in 2019...stalled in 2020
- Costs to operate the program are projected to increase by at least 19% in FY 2028 (w/o including additional pay plan increases)
- Overall goal: Self-sustaining program through permit fees

The Budget

- \$1,878,147 = Expense & Equipment
- \$2,416,858 = Indirect (IT, facilities management, AGO, support)
- \$16,005,940 = Personal Services (Staff)

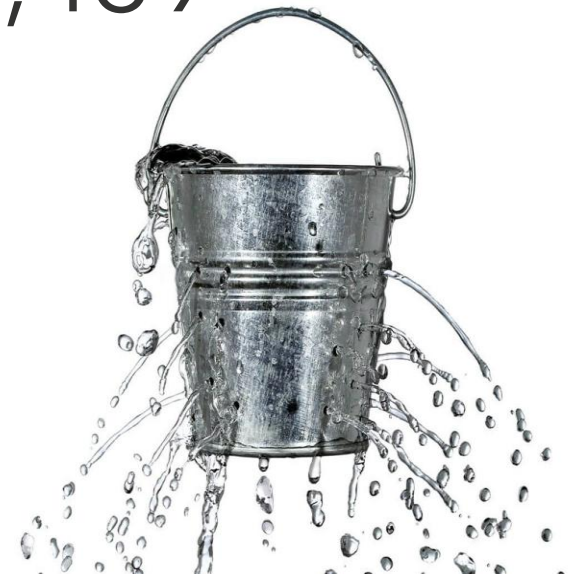


The Reckoning

Annual Cost to Run the Program: \$20,300,945

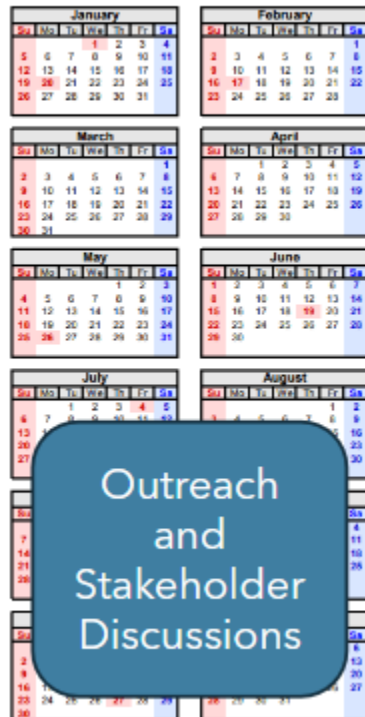
Permit fees collected annually: \$5,336,439

-\$14,964,506

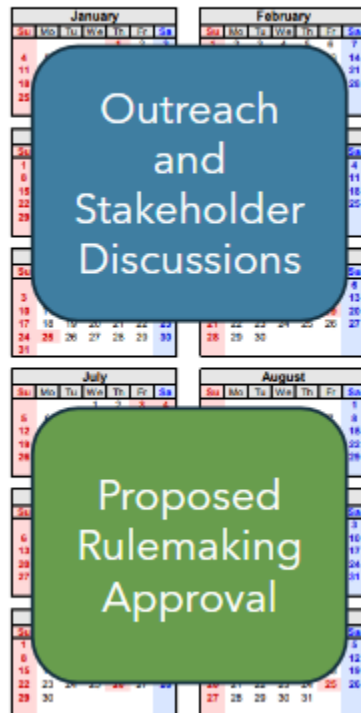


General Fee Rulemaking Timeline

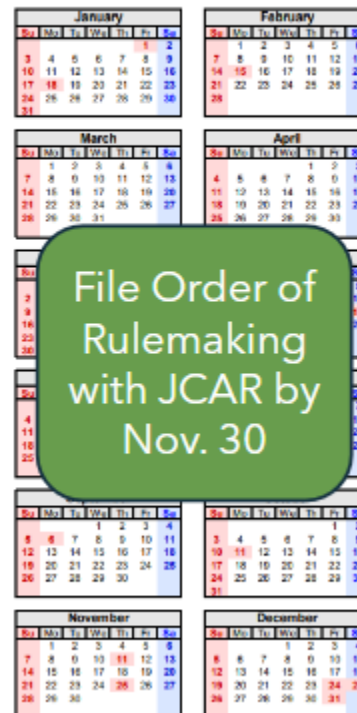
2025



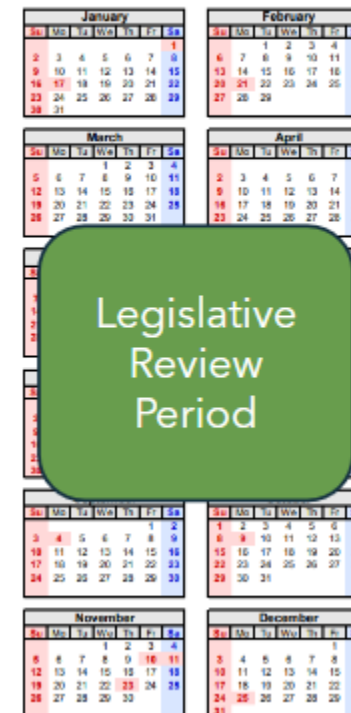
2026



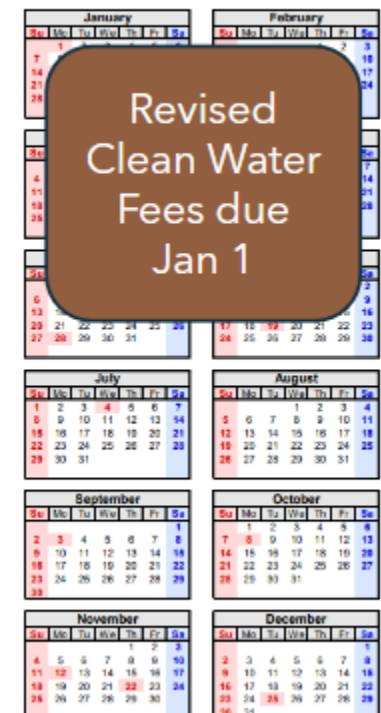
2027



2028



2029



Department Water Quality Monitoring (Federal Grant Funded)

- **Wasteload Allocation Studies**
 - 4x 48-hour studies per year
 - 4x 24-hour studies per year
- **Wadable Streams Monitoring**
 - >900 samples per year ~160 locations
- **Invertebrate Monitoring**
 - 50-60 sites sampled 2x per year
- **Fish Tissue**
 - 13 Long term trend sites (~half per year)
 - ~25 Targeted sites per year
- **Streambed Sediment**
 - ~30 sites per year
- **HAB Response Sampling**
- **PFAS Sampling**
 - Water (8-10 sites sampled 2x year) and
 - Tissue (13 trend sites)

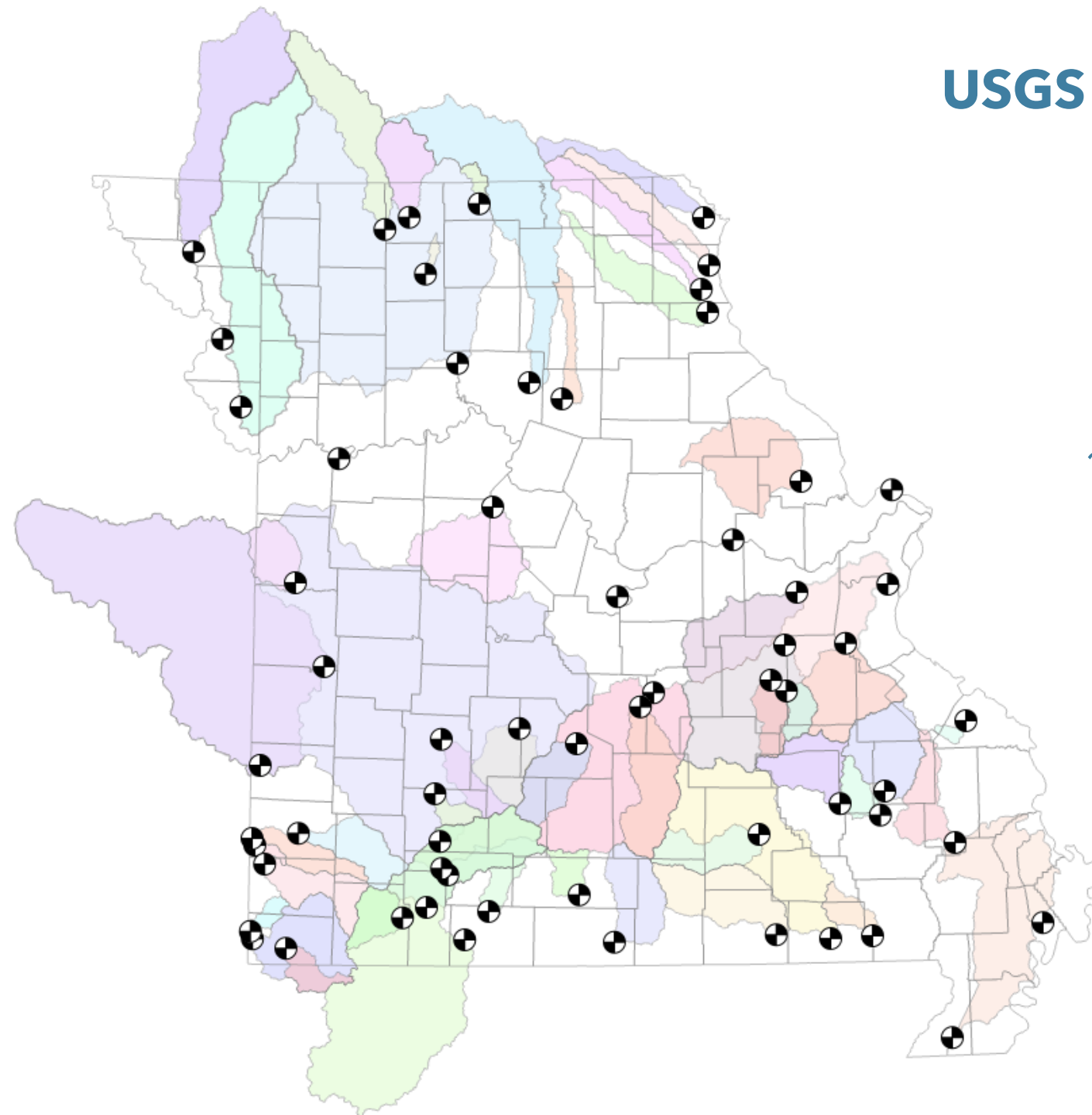
Department Coordinated Water Quality Monitoring

- **Lake Monitoring (Federal Grant Funded)**
 - Statewide Lakes Assessment Program (SLAP)
~65 lakes sampled per year
 - Lakes of Missouri Volunteer Program (LMVP)
~130 sites across ~70 lakes per year
 - Funding no longer available after March 2027!
- **USGS Ambient Network (State and Federal Grant Funded)**
 - Historically ~1000 samples across >60 locations
 - >75% reduction anticipated through FFY26

USGS Ambient Water Quality Network

Federal Fiscal Year 2024

~1000 samples annually across
63 sampling locations

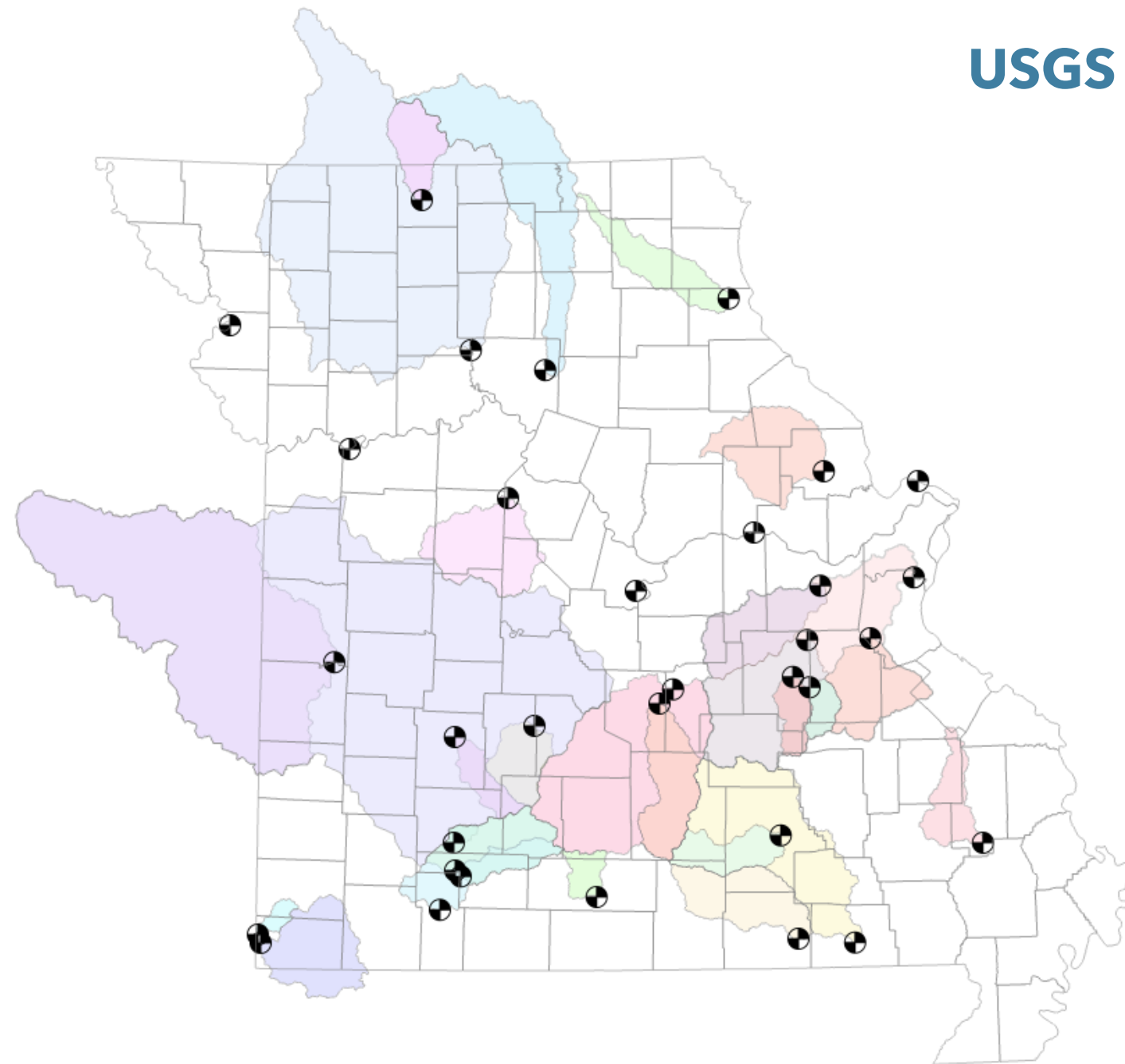


USGS Ambient Water Quality Network

Federal Fiscal Year 2025

~430 samples annually across
34 sampling locations

56% reduction from FFY24



USGS Ambient Water Quality Network

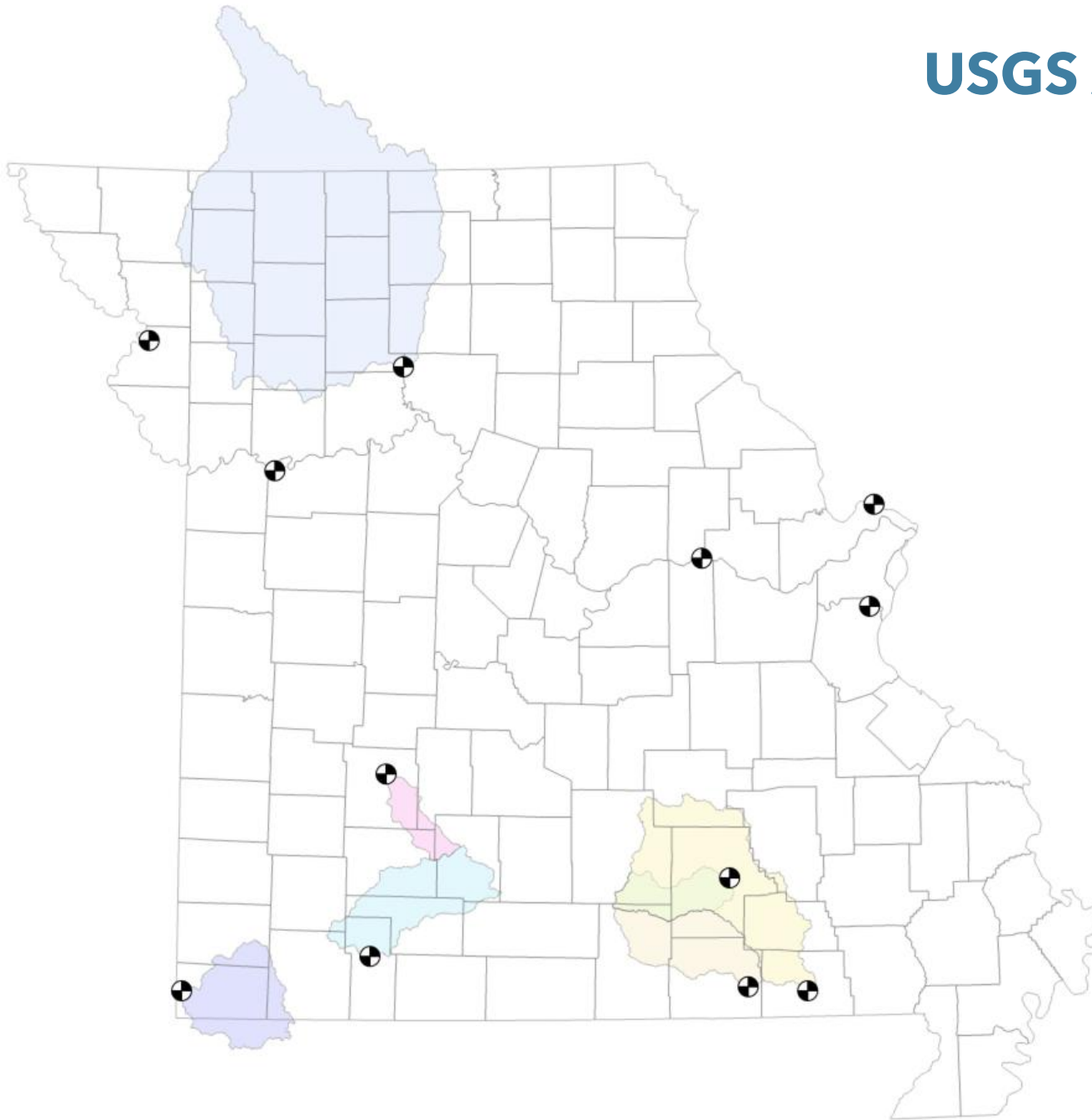
Federal Fiscal Year 2026

Anticipate additional reductions

~170-240 samples annually across
12-19 sampling locations

76-83% reduction from FFY24

Further reductions may occur in
future years if federal grants are
reduced



Our Key to Success...Stakeholder Engagement

Meetings:

- August 19** Opening Meeting
- September 17** Domestic WWTF (municipal/public & private), MS4
- October 21** Agriculture (CAFOs, meat processors, land app)
- October 30 (am)** Development Community, Engineering, Construction
- October 30 (pm)** Industries (not already covered)
- November 4** TBD
- November 13** Other fees- certifications, variances, site-specific (model, WER, metals trans, BLM, SS criteria)



Thanks!

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Water Protection Program
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