



Public Works - Carlsborg Sewer Maintenance & Operations

42401.611

Mission Statement

The mission of the Carlsborg sewer system is to operate the system on a financially sustainable basis, provide the utility infrastructure needed to provide healthy economic growth, and by replacing existing septic systems protect groundwater from contamination.

Function

The Public Works Department maintains and operates the Carlsborg pump station and approximately 8 miles of collection system. All finance and administration is the duty of the department. The Department is responsible for operating the systems in the most efficient manner while meeting the requirements of the permits issued by the National Pollution Discharge Elimination System (NPDES) to the City of Sequim's Waste Water Treatment Plant which receives the sewage collection from the Carlsborg System for treatment. The Carlsborg Sewer System is self-supporting from user fees.

Trends/Events

Under an Interlocal Agreement with the City of Sequim for Wastewater Treatment, Clallam County is responsible for a annual capital contribution based on a total of percent contributions per projects undertaken by Sequim as part of their annual Capital Improvement Plan as well as an annual pipe charge.

Goals

1. Connect existing properties and decommission septic systems.
2. Collect and transmit sewage from Carlsborg to the City of Sequim for treatment.
3. Add new developed properties to the system.

Workload Indicators

	2020 Actual	2021 Actual	6/30/22 Actual
New Connections	10	0	0
Sewage volume collected (gpd)	46,117	0	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2020 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Beginning Fund Balance	176,459	379,400	332,333	185,336
Taxes	0	0	0	0
Licenses and Permits	2,200	875	1,200	1,600
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	150,865	157,221	61,178	123,410
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	103	366	1
Other Financing Sources	0	0	0	0
Transfers In	301,605	36,739	6,135	240,000
Total	631,129	574,338	401,211	550,347

Expenditures

	2020 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Ending Fund Balance	379,401	332,333	286,771	54,158
Salaries and Wages	48,676	32,861	15,583	51,198
Personnel Benefits	22,360	14,217	8,272	11,521
Supplies	1,144	741	1,657	1,700
Other Services and Charges	121,255	135,510	68,948	184,517
Intergovernmental Services	0	0	0	0
Capital Outlays	54,306	55,759	15,114	240,000
Interfund Payments for Services	3,987	2,417	4,866	6,753
Transfers Out	0	500	0	500
Total	631,129	574,338	401,211	550,347

Staffing

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Full Time Equivalents	0.30	0.80	0.60	0.60