



Public Works - Clallam Bay Sekiu Sewer 41401.611.

Mission Statement

The mission of the Clallam County Publicly Owned Treatment Works (POTWs) is to protect the public health from waterborne disease, to minimize the impact of human activities on the natural water environment and to provide the infrastructure support for the economic development visualized by the adopted Comprehensive Land Use Plan. This mission is accomplished through the operation, maintenance, and provision of a reliable, cost effective, proven best management practices, of wastewater conveyance, treatment, and disposal systems.

Function

The Public Works Department maintains and operates both the Clallam Bay and Sekiu POTWs, seven lift/pump stations and approximately 10 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). The POTWs are self-supporting from user fees.

Trends/Events

The first Clallam Bay Sekiu General Sewer/Wastewater Facilities Plan was completed in 2018. This Plan identified collection system repairs and replacements that may reduce or eliminate the frequent annual overflows that occur in violation of the NPDES permits for the (2) POTWs. The Department of Ecology's Clean Water State Revolving Fund has offered a grant/loan package for collection repairs that will begin 2020 through 2024. A rate study was begun in 2019 to address an ongoing subsidy that has been needed to address a revenue shortfall.

Goals

1. Develop and maintain a Capital Improvement/Facilities Plan to be implemented to proactively anticipate the future needs of the community, systems, regulatory agencies, and technology.
2. Work with the Clallam Bay Sekiu Community Sewer Advisory Committee to maintain the integrity of the sewer district in regard to the utility value, funding, expenditures, and its successes and failures.

3. Update and enforce Administrative Code to support mission statement and provide trouble free, reliable, long lived facilities capable to being operated and maintained in a cost effective manner.
4. Develop Clallam Bay Facility grounds.

Workload Indicators

	2020 Actual	2021 Actual	6/30/22 Actual
Gallons of wastewater treated in million gallons	37.59	38.946	16.75
Gallons of bio-solids treated	97,323	111,195	68,102
Hours of plant(s) manned operation	4,187	4,380	2,190
Number of hookups	329	330	331

Grant Funding Sources

Washington State Department of Ecology - Wastewater Facilities
 Washington State Department of Ecology - Value Planning

Revenues

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Beginning Fund Balance	10,472	62,522	168,239	269,516
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	985	372,790	43,406	1,400,000
Charges for Goods and Services	306,873	319,583	147,081	389,238
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,578	1,783	1,520	2,140
Other Financing Sources	54,154	193,906	0	600,000
Transfers In	171,772	909,528	0	1,253,215
Total	545,834	1,860,112	360,246	3,914,109

Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Ending Fund Balance	62,522	168,239	67,639	359,251
Salaries and Wages	187,582	257,570	115,413	300,480
Personnel Benefits	89,133	115,335	47,340	117,295
Supplies	34,759	45,553	48,327	44,951
Other Services and Charges	149,050	976,549	62,770	3,038,862
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	22,788	19,145	18,757	52,930
Transfers Out	0	277,721	0	340
Total	545,834	1,860,112	360,246	3,914,109

Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	2.80	3.10	3.10	4.10