



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 water quality 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) and WADOE.

Trends/Events

The first Clallam Bay Sekiu General Sewer/Wastewater Facilities Plan was completed in 2018. A value planning amendment final draft was completed in early 2023 addressing facility improvements including consideration of new nutrient reduction requirements. 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. The Airport Road section of pipe replacements has been completed. The Downtown Sekiu pipe replacements are moving forward with construction to begin summer/fall 2023. Additional pipe replacement projects are planned for 2024. A new sewer ordinance has been adopted to capture all users of the sewer utility and increase revenues.

Goals

1. Implement new sewer ordinance and capture all users of the sewer system. Once implemented, perform rate analysis to determine user fees necessary to support maintenance and operations of the POTWs.
2. Complete update of Capital Improvement/Facilities Plan to be implemented to proactively anticipate the future needs of the community, systems, regulatory agencies, and technology.
3. 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.

4. 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.
5. Develop Clallam Bay Facility grounds.

Workload Indicators

	2021 Actual	2022 Actual	6/30/23 Actual
Gallons of wastewater treated in million gallons	38,946	31,934	17,085
Gallons of bio-solids treated	111,195	142,626	49,504
Hours of plant(s) manned operation	4,380	4,558	2,529
Number of hookups	330	332	334

Grant Funding Sources

Washington State Department of Ecology - Wastewater Facilities
 Washington State Department of Ecology - Puget Sound Nutrient Reduction

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Beginning Fund Balance	62,522	168,239	231,185	248,719
Taxes	0	0	0	0
Licenses and Permits	0	0	525	700
Intergovernmental Revenues	372,790	31,045	24,090	3,234,066
Charges for Goods and Services	319,583	297,038	140,343	481,920
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,783	5,373	4,038	8,075
Other Financing Sources	193,906	77,411	19,979	1,873,182
Transfers In	909,528	291,562	79,602	940,000
Total	1,860,112	870,668	499,762	6,786,662

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	168,239	231,185	82,509	559,959
Salaries and Wages	257,570	216,813	140,616	354,275
Personnel Benefits	115,335	87,205	59,661	130,329
Supplies	45,553	91,626	36,976	44,951
Other Services and Charges	976,549	177,342	153,534	5,396,677
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	19,145	66,837	26,466	50,131
Transfers Out	277,721	-340	0	250,340
Total	1,860,112	870,668	499,762	6,786,662

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	3.10	3.10	4.10	4.70