



Public Works - Carlsborg Sewer Maintenance & Operations

42401.611

Mission Statement

The mission of the Carlsborg sewer system is to provide the utility infrastructure needed to promote healthy economic growth, operate the system on a financially sustainable basis, and by replacing existing septic systems to 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. Recent progress regarding water availability will has allowed for more economic development in the area providing additional users/connections to the system. There are currently three (3) residential developments proposed/permitted in the Carlsborg UGA. These developments include 268 ERU's

Goals

1. Connect existing properties and decommission septic systems.
2. Collect and transmit sewage from Carlsborg to the City of Sequim for treatment.
3. Work with City of Sequim to update Carlsborg percentage for charging calculations
4. Add newly developed properties to the system.
5. Continue to expand service to reach more of Carlsborg UGA.

Workload Indicators

	2022 Actual	2023 Actual	6/30/24 Actual
New Connections	5	2	2.5
Sewage volume collected (gpd)	6	5.107	3.698

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Beginning Fund Balance	332,333	157,335	212,924	93,312
Taxes	0	0	0	0
Licenses and Permits	1,150	650	2,500	6,500
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	135,940	147,022	68,171	158,531
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	4,460	9,354	3,501	7,002
Other Financing Sources	0	0	0	0
Transfers In	26,943	240,000	96,016	69,054
Total	500,826	554,361	383,112	334,399

Expenditures

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Ending Fund Balance	157,335	212,924	160,698	30,400
Salaries and Wages	33,092	19,506	13,995	47,548
Personnel Benefits	16,403	8,588	5,695	9,899
Supplies	12,554	583	819	6,200
Other Services and Charges	112,081	198,797	197,845	235,600
Intergovernmental Services	0	0	0	0
Capital Outlays	157,359	109,540	238	0
Interfund Payments for Services	12,502	4,423	3,822	4,252
Transfers Out	-500	0	0	500
Total	500,826	554,361	383,112	334,399

Staffing

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalents	0.60	0.60	0.60	0.65