



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 began in 2020 through 2024. The Airport Road section of pipe replacements has been completed. The Downtown Sekiu pipe replacements have been completed. Snob Hill and Sekiu waterfront portion to be completed in fall 2024. A new sewer ordinance has been adopted to capture all users of the sewer utility and increase revenues.

Goals

1. Continued implementation of new sewer ordinance and capture all users of the sewer system. 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.
6. Complete remaining portions of i/i replacement and repairs.

Workload Indicators

	2022 Actual	2023 Actual	6/30/24 Actual
Gallons of wastewater treated in million gallons	31.934	32.981	20.7997
Gallons of bio-solids treated	142,626	110,943	61,593
Hours of plant(s) manned operation	4,558	4,919	2,760
Number of hookups	332	643	646

Grant Funding Sources

Washington State Department of Ecology - Puget Sound Nutrient Reduction

Revenues

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Beginning Fund Balance	168,239	231,186	419,443	470,260
Taxes	0	0	0	0
Licenses and Permits	0	525	225	700
Intergovernmental Revenues	2,388	506,105	1,513,995	668,758
Charges for Goods and Services	297,038	295,486	283,143	571,017
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	5,373	8,939	11,153	24,106
Other Financing Sources	106,069	171,848	320,515	88,690
Transfers In	291,562	597,763	234,184	910,000
Total	870,669	1,811,852	2,782,658	2,733,531

Expenditures

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Ending Fund Balance	231,186	419,443	354,405	396,761
Salaries and Wages	216,813	322,036	153,422	379,468
Personnel Benefits	87,205	138,920	72,625	136,683
Supplies	91,626	77,046	33,290	44,951
Other Services and Charges	177,342	690,096	2,143,848	1,327,133

Intergovernmental Services	0	0	0	0
Capital Outlays	0	100,000	0	0
Interfund Payments for Services	66,837	64,311	25,068	70,195
Transfers Out	-340	0	0	378,340
Total	870,669	1,811,852	2,782,658	2,733,531

Staffing

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalent	3.10	4.10	4.70	4.70