



Public Works - Carlsborg Sewer Maintenance &  
Operations  
42401.611

Mission Statement

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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

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Goals

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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

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	2015 Actual	2016 Actual	6/30/17 Actual
New Connections	0	0	18
Sewage volume collected (gpd)	0	0	0

Grant Funding Sources

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This fund does not receive any grant revenue.

Revenues

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	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance			0	137,041
Taxes			0	0
Licenses and Permits			0	5,000
Intergovernmental Revenues			0	0
Charges for Goods and Services			0	36,253
Fines and Forfeits			0	0
Miscellaneous Revenues			0	0
Other Financing Sources			0	0
Transfers In			150,000	303,865
Total	*	\$0	\$150,000	\$482,159

## Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance			148,935	218,743
Salaries and Wages			501	55,260
Personnel Benefits			236	23,013
Supplies			0	21,973
Other Services and Charges			205	99,780
Intergovernmental Services			123	2
Capital Outlays			0	50,000
Interfund Payments for Services			0	13,262
Transfers Out			0	126
Total	*	\$0	\$150,000	\$482,159

## Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	*	0.04	0.36	0.93