



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.

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

	2015 Actual	2016 Actual	6/30/17 Actual
Gallons of wastewater treated in million gallons	26	42	28
Gallons of bio-solids treated	105,000	87,872	43,912
Hours of plant(s) manned operation	3,200	2,581	2,012
Number of hookups	318	327	329

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	58,890	34,500	83,324	230,782
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	268,042	277,365	8,371	303,798
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,890	2,076	146,648	2,480
Other Financing Sources	0		0	0
Transfers In	50,000	150,000	210,000	175,000
Total	\$378,822	\$463,941	\$448,343	\$712,060

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	34,500	83,324	256,866	75,937
Salaries and Wages	145,510	152,369	79,052	163,762
Personnel Benefits	52,009	57,154	29,927	68,201
Supplies	37,155	33,224	18,311	35,871
Other Services and Charges	71,817	88,470	50,120	309,454
Intergovernmental Services	1,453	1,466	600	4,200
Capital Outlays	0	9,474	0	15,000
Interfund Payments for Services	36,378	38,460	13,467	39,303
Transfers Out	0	0	0	332
Total	\$378,822	\$463,941	\$448,343	\$712,060

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	2.32	2.40	2.37	2.42