



## 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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	2016 Actual	2017 Actual	6/30/18 Actual
New Connections	0	111.5	11.5
Sewage volume collected (gpd)	0	762	1180

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	0	0	127,195	202,000
Taxes	0	0	0	0
Licenses and Permits	0	950	1,050	5,000
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	4,298	1,200	114,784
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	15,227	40,889	3,600
Other Financing Sources	0	0	0	0
Transfers In	0	150,000	50,000	301,000
Total	\$0	\$170,475	\$220,334	\$626,384

## Expenditures

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	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	0	127,195	54,238	160,558
Salaries and Wages	0	1,335	27,157	17,480
Personnel Benefits	0	524	11,067	7,902
Supplies	0	115	1,096	2,700
Other Services and Charges	0	28,817	25,535	152,424
Intergovernmental Services	0	0	0	0
Capital Outlays	0	12,156	95,713	281,000
Interfund Payments for Services	0	333	5,528	4,195
Transfers Out	0	0	0	125
Total	\$0	\$170,475	\$220,334	\$626,384

## Staffing

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	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	0.04	0.36	0.93	0.30