



Public Works - Carlsborg Sewer Maintenance & Operations

42401.611

Mission Statement

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

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.

Goals

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

	2017 Actual	2018 Actual	6/30/19 Actual
New Connections	111.5	14.5	21.5
Sewage volume collected (gpd)	762	8408	4880

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Beginning Fund Balance	0	127,195	201,967	105,502
Taxes	0	0	0	0
Licenses and Permits	950	2,300	1,400	1,200
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	4,298	1,725	52,136	111,950
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	15,227	95,072	0	1
Other Financing Sources	0	0	0	0
Transfers In	150,000	250,000	132,699	301,605
Total	\$170,475	\$476,292	\$388,202	\$520,258

Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Ending Fund Balance	127,195	201,967	179,195	53,344
Salaries and Wages	1,335	49,831	10,922	57,927
Personnel Benefits	524	20,965	5,039	13,947
Supplies	115	1,272	35	2,700
Other Services and Charges	28,817	80,259	68,375	109,340
Intergovernmental Services	0	0	0	0
Capital Outlays	12,156	109,873	122,510	271,605
Interfund Payments for Services	333	12,125	2,126	11,303
Transfers Out	0	0	0	92
Total	\$170,475	\$476,292	\$388,202	\$520,258

Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	0.36	0.93	0.30	0.80