



## 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.

### Trends/Events

---

The first Clallam Bay Sekiu General Sewer/Wastewater Facilities Plan was completed in 2018. 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 will begin 2020 through 2024. A rate study was begun in 2019 to address an ongoing subsidy that has been needed to address a revenue shortfall.

### 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

	2017 Actual	2018 Actual	6/30/19 Actual
Gallons of wastewater treated in million gallons	35	36	19
Gallons of bio-solids treated	87,649	100,482	40,290
Hours of plant(s) manned operation	2,389	4,522	2,213
Number of hookups	327	327	327

### 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	83,324	197,643	13,739	11,638
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	1,183,818
Charges for Goods and Services	32,245	32,080	120,704	315,775
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	274,056	290,925	26,525	2,550
Other Financing Sources	0	0	0	0
Transfers In	210,000	195,000	114,062	313,452
Total	\$599,625	\$715,648	\$275,030	\$1,827,233

### Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Ending Fund Balance	197,643	13,739	23,417	166,112
Salaries and Wages	161,954	185,044	52,004	202,557
Personnel Benefits	63,867	75,702	23,560	73,808
Supplies	31,895	35,022	29,274	25,301
Other Services and Charges	102,293	359,926	137,485	1,317,147
Intergovernmental Services	1,483	1,501	0	0
Capital Outlays	40,490	0	0	0
Interfund Payments for Services	0	44,714	9,290	41,974
Transfers Out	0	0	0	334
Total	\$599,625	\$715,648	\$275,030	\$1,827,233

## Staffing

---

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	2.37	2.42	2.30	2.80