



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

	2018 Actual	2019 Actual	6/30/20 Actual
New Connections	14.5	14	3
Sewage volume collected (gpd)	8408	12,980	13,197

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Beginning Fund Balance	127,195	201,967	176,459	352,000
Taxes	0	0	0	0
Licenses and Permits	2,300	2,975	1,525	1,200
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	1,725	111,168	57,096	125,700
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	95,072	0	0	1
Other Financing Sources	0	0	0	0
Transfers In	250,000	167,006	276,069	133,400
Total	476,292	483,116	511,149	612,301

Expenditures

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Ending Fund Balance	201,967	176,459	366,778	51,791
Salaries and Wages	49,831	20,006	23,007	46,254
Personnel Benefits	20,965	9,074	10,707	11,144
Supplies	1,272	437	642	1,700
Other Services and Charges	80,259	132,100	72,569	122,000
Intergovernmental Services	0	0	0	0
Capital Outlays	109,873	135,157	31,794	374,927
Interfund Payments for Services	12,125	9,883	5,652	3,985
Transfers Out	0	0	0	500
Total	476,292	483,116	511,149	612,301

Staffing

	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Full Time Equivalents	0.93	0.30	0.80	0.60