



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

	2019 Actual	2020 Actual	6/30/21 Actual
New Connections	14	10	0
Sewage volume collected (gpd)	12,980	46,117	86,122

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Beginning Fund Balance	201,967	176,459		105,114
Taxes	0	0	0	0
Licenses and Permits	2,975	2,200	0	1,200
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	111,168	150,865	78,835	160,120
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	1
Other Financing Sources	0	0	0	0
Transfers In	167,006	301,605	108,335	644,904
Total	483,116	631,129	187,170	911,339

Expenditures

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Ending Fund Balance	176,459	379,401	48,802	82,849
Salaries and Wages	20,006	48,676	15,905	49,097
Personnel Benefits	9,074	22,360	7,846	10,459
Supplies	437	1,144	298	1,700
Other Services and Charges	132,100	121,255	80,985	165,000
Intergovernmental Services	0	0	0	0
Capital Outlays	135,157	54,306	31,342	592,000
Interfund Payments for Services	9,883	3,987	1,992	9,734
Transfers Out	0	0	0	500
Total	483,116	631,129	187,170	911,339

Staffing

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Full Time Equivalents	0.30	0.80	0.60	0.60