



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.

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

	2008 Actual	2009 Actual	6/30/10 Actual
Gallons of wastewater treated in million gallons	27.8	26.5	12.9
Gallons of bio-solids treated	112,500	114,000	65,000
Hours of plant(s) manned operation	2,980	2,880	1,340
Number of hookups	302	306	310

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	193,201	227,876	157,808	134,816
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	37,708	0	0	0
Charges for Goods and Services	24,114	263,745	142,242	282,163
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	251,304	9,925	799	4,008
Other Financing Sources	0	0	0	0
Transfers In	0	519	33,970	66,317
Total	\$506,327	\$502,065	\$334,819	\$487,304

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	227,876	157,808	163,210	92,949
Salaries and Wages	102,214	140,572	67,258	149,016
Personnel Benefits	36,821	49,004	24,529	56,074
Supplies	37,122	33,228	19,252	32,995
Other Services and Charges	52,029	60,235	28,800	81,410
Intergovernmental Services	3,657	3,990	2,000	3,869
Capital Outlays	0	1,062	637	13,000
Interfund Payments for Services	46,608	56,166	29,133	57,991
Transfers Out	0	0	0	0
Total	\$506,327	\$502,065	\$334,819	\$487,304

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	2.00	2.00	2.00	2.40