



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

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

	2014 Actual	2015 Actual	6/30/16 Actual
New Connections	0	0	0
Sewage volume collected (gpd)	0	0	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	0	0	0	0
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	0	0	189,400
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	150,000
Total	\$0	\$0	\$0	\$339,400

Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	0	0	0	203,880
Salaries and Wages	0	0	0	20,070
Personnel Benefits	0	0	0	7,956
Supplies	0	0	0	21,983
Other Services and Charges	0	0	0	80,344
Intergovernmental Services	0	0	0	1
Capital Outlays	0	0	0	100
Interfund Payments for Services	0	0	0	5,019
Transfers Out	0	0	0	47
Total	\$0	\$0	\$0	\$339,400

Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	*	*	0.04	0.36