



## Public Works - Carlsborg Sewer Maintenance & Operations

42401.611

### Mission Statement

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The mission of the Carlsborg sewer system is to provide the utility infrastructure needed to promote healthy economic growth, operate the system on a financially sustainable basis, and by replacing existing septic systems to protect groundwater from contamination.

### Function

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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

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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. Recent progress regarding water availability will has allowed for more economic development in the area providing additional users/connections to the system. There are currently three (5) residential developments proposed/permitted in the Carlsborg UGA. These developments include 327 ERU's

### Goals

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1. Connect existing properties and decommission septic systems.
2. Collect and transmit sewage from Carlsborg to the City of Sequim for treatment.
3. Work with City of Sequim to update Carlsborg percentage for charging calculations
4. Add newly developed properties to the system.
5. Continue to expand service to reach more of Carlsborg UGA.
6. Review ILA with City of Sequim for actual Carlsborg flows and related capital improvement county share.

### Workload Indicators

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	2023 Actual	2024 Actual	6/30/25 Actual
New Connections	2	17.5	0
Sewage volume collected (gpd)	5.107	6.612	3.046

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Beginning Fund Balance	157,335	212,924	144,295	125,593
Taxes	0	0	0	0
Licenses and Permits	650	3,150	150	10,000
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	147,022	155,824	63,923	170,880
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	9,354	8,179	2,836	4,657
Other Financing Sources	0	0	0	0
Transfers In	240,000	96,016	0	23,272
Total	554,361	476,093	211,204	334,402

## Expenditures

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	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Ending Fund Balance	212,924	144,295	117,660	48,624
Salaries and Wages	19,506	30,554	13,979	49,520
Personnel Benefits	8,588	12,241	5,067	8,436
Supplies	583	818	410	6,200
Other Services and Charges	198,797	282,804	71,960	213,765
Intergovernmental Services	0	0	0	0
Capital Outlays	109,540	238	0	0
Interfund Payments for Services	4,423	5,143	2,128	7,357
Transfers Out	0	0	0	500
Total	554,361	476,093	211,204	334,402

## Staffing

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	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Full Time Equivalents	0.60	0.60	0.53	0.53