



## Public Works - Clallam Bay Sekiu Sewer 41401.611.

### Mission Statement

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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 water quality 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

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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) and WADOE.

### Trends/Events

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The first Clallam Bay Sekiu General Sewer/Wastewater Facilities Plan was completed in 2018. A value planning amendment final draft was completed and approved in 2025 addressing facility improvements including consideration of new nutrient reduction requirements. This Plan identified collection system repairs and replacements that may reduce or eliminate the frequent annual overflows that occur in violation of the NPDES permits for the (2) POTWs. The Department Ecology's Clean Water State Revolving Fund helped finance sewer pipe replacement projects completed in 2024. A new funding package has been offered from Ecology's Clean Water State Revolving Fund for additional sections of sewer pipe replacements to begin in 2026. The Airport Road section of pipe replacements has been completed. The Downtown Sekiu pipe replacements have been completed. Sekiu waterfront and 996' portion of Snob Hill was completed in Fall 2024. The new sewer ordinance has been adopted to capture all users of the sewer utility and increase revenues.

### Goals

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1. Continued implementation of new sewer ordinance and capture all users of the sewer system. Perform rate analysis to determine user fees necessary to support maintenance and operations of the POTWs.

2. General Sewer & Facilities Plan to be adopted and implemented to proactively anticipate the future needs of the community, systems, regulatory agencies, and technology.
3. 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.
4. 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.
5. Develop Clallam Bay Facility grounds.
6. Regularly review and adjust sewer rates to property fund Operation & Maintenance of the sewer systems.

### Workload Indicators

	2023 Actual	2024 Actual	6/30/25 Actual
Gallons of wastewater treated in million gallons	32.981	38.387	20.526
Gallons of bio-solids treated	110,943		
Hours of plant(s) manned operation	4,919	5,696	3,002
Number of hookups	643	644	646

### Grant Funding Sources

Washington State Department of Ecology - Puget Sound Nutrient Reduction

### Revenues

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Beginning Fund Balance	231,186	419,443	524,362	235,356
Taxes	0	0	0	0
Licenses and Permits	525	300	225	700
Intergovernmental Revenues	506,105	2,838,121	369,646	61,000
Charges for Goods and Services	295,486	534,373	246,139	639,063
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	8,939	23,902	10,475	8,800
Other Financing Sources	171,848	611,372	43,156	0
Transfers In	597,763	254,800	0	0
Total	1,811,852	4,682,311	1,194,003	944,919

### Expenditures

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Ending Fund Balance	419,443	524,362	462,311	258,094
Salaries and Wages	322,036	310,330	171,295	341,283
Personnel Benefits	138,920	128,060	67,524	118,787

Supplies	77,046	62,810	35,007	49,201
Other Services and Charges	690,096	3,588,947	291,047	102,495
Intergovernmental Services	0	0	0	0
Capital Outlays	100,000	0	0	0
Interfund Payments for Services	64,311	67,401	11,705	74,719
Transfers Out	0	400	155,114	340
Total	1,811,852	4,682,310	1,194,003	944,919

## Staffing

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Full Time Equivalents	4.10	4.70	4.65	4.15