

Wastewater

What we do:

The Wastewater Division of Public Works provides sanitary sewer service for various unincorporated areas of Kitsap County.

Following are the main services provided:

- Collect, convey and treat sanitary sewage for Kingston, Suquamish, Manchester, and Central Kitsap County.
- Review plans for sanitary sewer extensions and inspect sewer installations to insure conformance with county standards.

What we did in 2002:

- Treated 1,383,707,984 gallons of sewage, meeting 96.2% of NPDES Permit requirements.
- Cleaned 162 miles of gravity sewer lines 34 miles of pressurized mains, and 3518 manholes.
- Maintained the mechanical and electrical equipment at four treatment plants as well as 55 pump stations, 3 air stations, 1 chlorine station and 2 metering stations.
- Completed installation of a centrifuge for dewatering treated sludge at the Central Kitsap Wastewater Treatment Plant at a cost of \$5,231,004.

In 2003-2004 we will help to meet County goals through these objectives:

- We will **Protect Natural Resources and Systems** by treating wastewater to a condition that meets or exceeds Federal and State Clean Water Standards and commencing construction of a new wastewater treatment plant for the Kingston community.
- We will contribute to **Safe and Healthy Communities** by preventing wastewater spills through an effective pro-active Capacity, Management, Operation and Maintenance (CMOM) program.

Measurements to meet department objectives:

	Measure	2001-2002 Actual	2003-2004 Forecast
Meet NPDES Permit Requirements	% of Requirements Met	96.20%	98%
Reduce Sanitary Sewer Overflows	Gallons Spilled per Year	25,200 Gal.	< 15,000 Gal.

Department Budget

Revenues:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
		\$ 459,511	
Licenses and Permits	\$ 24,431	24,200	21,901
Charges for Services	17,290,765	20,162,488	19,848,999
Miscellaneous	836,784	765,025	880,329
TOTAL	\$ 18,151,980	\$ 21,411,224	\$ 20,751,229

Expenditures:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$ 4,233,074	\$ 5,389,521	\$ 5,559,864
Benefits	1,075,998	1,437,742	2,108,578
Supplies	1,076,326	1,464,981	1,411,622
Services & Charges	2,531,208	2,804,594	2,956,508
Intergovernmental	390,892	451,695	456,000
Capital Outlay	97,228	265,500	55,000
Debt Service	0	14,025	5,805
Interfund Services	1,776,218	1,906,987	2,238,147
Other Uses	5,704,026	7,676,179	5,959,705
TOTAL	\$ 16,884,970	\$ 21,411,224	\$ 20,751,229

Wastewater

2003-2004 Expenditures by Division:

	Operations	Maintenance	Collections	Engineering	Administration	Total
Salaries	\$ 2,241,204	\$ 1,159,439	\$ 1,293,595	\$ 536,521	\$ 329,105	\$ 5,559,864
Benefits	860,752	423,452	519,156	186,284	118,934	2,108,578
Supplies	787,500	347,287	222,000	24,000	30,835	1,411,622
Services & Charges	2,328,250	136,020	248,590	15,090	228,558	2,956,508
Intergovernmental					456,000	456,000
Capital Outlay			5,000		50,000	55,000
Debt Service					5,805	5,805
Interfund Services	333,746	135,809	578,906	145,414	1,044,272	2,238,147
Operating Transfers					5,959,705	5,959,705
TOTAL	\$ 6,551,452	\$ 2,202,007	\$ 2,867,247	\$ 907,309	\$ 8,223,214	\$20,751,229

Staffing Level:

	2001	2002	2003	2004
Full Time Equivalents	63	62	61.31	61.31

Agency Structure:

