



Wastewater Department

Staff:

Pete Clark, superintendent

Diane Moore, office assistance

Mark Damon, Dwayne Brown, Cliff Dudley, Jean Murch, & Lee Hodgins, systems & operations

Purpose:

The Town's wastewater department provides service to areas of Falmouth and Cumberland. The operation is funded as a separate enterprise through user fees. Major infrastructure includes the town's treatment facility (which is nearing completion of a major rehabilitation upgrade costing approximately \$8.2 million), 24 pumping stations, and approximately 52 miles of gravity and force main sewers. The department consists of seven full time staff plus one part time position shared with the Parks & Public Works department.

Operations:

The projected operating and capital budget for the coming fiscal year is \$1.69 million. Major budget expenditures include labor and benefits, capital improvements, power and fuel, chemicals, and sludge disposal costs. Assessments to the Town of Cumberland are approximately 24% of the operating cost and 30% of capital costs in the shared components of the operation. Our rates remain competitive for the region.

Core infrastructure dates to 1970 and is now nearing the end of its normal life. The ongoing plant upgrade represents a large proportion of expected future capital expense. Pump station and line rehab costs will not be insignificant going forward as replacement cycles come due.

Besides capital replacement, labor costs make for a large component of the department budget. Keeping up with regular operational and maintenance duties, station and line upgrades to accommodate growth, new construction and inspection, and projects like the bridge replacement on Falmouth Road factor in our schedules.

2008 Projects

- Wrap up construction activities at the treatment plant should be complete by early summer
- Sewer replacement on Merrill's bridge (Falmouth Road) complete in September.
- Expand the sewer line and pump station rehabilitation capital work plan to incorporate additional engineering evaluations and begin developing the information needed to include in a new town-wide "asset management" system.