



Wastewater Department

Staff:

Pete Clark, superintendent
Diane Moore, office manager
Mark Damon, Dwayne Brown, Cliff Dudley, Jean Murch, & Lee Hodgins, systems & operations group

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 recently underwent 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 / expenditures:

The projected operating and capital budget for the coming fiscal year is \$1.64 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. Falmouth's sewer rates remain competitive for the region.

Core pumping infrastructure dates to 1970 and is now nearing the end of its normal life. Planning is underway that will assess all pump stations and selected key sewer lines. Preliminary cost estimates show an additional \$3 to \$4 million in additional capital upgrades are likely needed over the next ten years.

Besides capital replacement, labor costs constitute a large component of the department budget. We have no problem staying busy keeping up with regular operational and maintenance duties and mandated testing and reporting requirements.

2009 Projects

- Wrap up preliminary assessment of the pump station capital needs and assessment project. Final report should be complete in July. Begin securing funding and start design engineering on recommended improvements.
- Expand the sewer line and pump station rehabilitation capital work plan to incorporate the new engineering evaluations. Begin incorporating the new information into the town VUEWorks asset management system.
- Begin work on an update of the town sewer ordinance.