



Wastewater Department

Staff:

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

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, 29 pumping stations, and approximately 60 miles of gravity and force main sewers.

Operations / expenditures:

The projected operating and capital budget for the coming fiscal year is \$1.87 million. Of this amount, annual operation and maintenance totals \$1.14 million, debt payment represents \$440,000, and reserve contributions total \$290,000. Major O&M budget expenditures include labor and benefits, power and fuel, chemicals, and sludge disposal costs. Assessments to the Town of Cumberland offset approximately 22% of the total operating cost and 30% of capital costs in the shared components of the operation. Falmouth's sewer rates remain competitive for the region.

Looking forward, we continue to assess core pumping infrastructure, some of which dates to 1970 and those components of the collection system that are now nearing a logical replacement cycle. Preliminary cost estimates, based on these recent assessments, show that around \$4 million in capital upgrades in the collection system will need to be evaluated and undertaken over the next 10 to 15 years.

Labor costs also 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. The facilities treated over 347 million gallons of wastewater in 2010, removing in excess of 97% of the conventional pollutants from the waste stream.

2011 Projects:

- Monitor developing new regulations that will strictly limit nutrient discharges.
- Complete additional evaluations recommended by the pump station capital needs and assessment project. Review funding and start design engineering on recommended improvements.
- Continue incorporating this new information into the town's VUEWorks asset management system.
- Continue work on a comprehensive update of the town sewer ordinance.