



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, 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 \$1.88 million. Of this amount, annual operation and maintenance totals \$1.12 million, debt payment represents \$426,500, and reserve contributions total \$247,000. Total revenue is projected at \$1.93 million. 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.

Labor costs comprise 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 339 million gallons of wastewater in 2012, removing 98% of the conventional pollutants from the waste stream.

2012-13 Projects:

- Continued initiative to regularly monitor nutrient removal processes and levels of nitrogen compounds in the discharge.
- Completed the capital replacement of pump station alarm telemetry.
- Began design and permitting of Mill Creek pump station upgrade and the Shoreline Drive manhole reinforcement project.
- Conducted flow monitoring targeting reduction of infiltration.

2013-14 Projects:

- Complete design of Mill Creek pump station upgrades, bid work, and start construction
- Introduce sewer ordinance revisions for possible Ordinance Committee / Council action.
- Conduct infiltration identification and reduction work.