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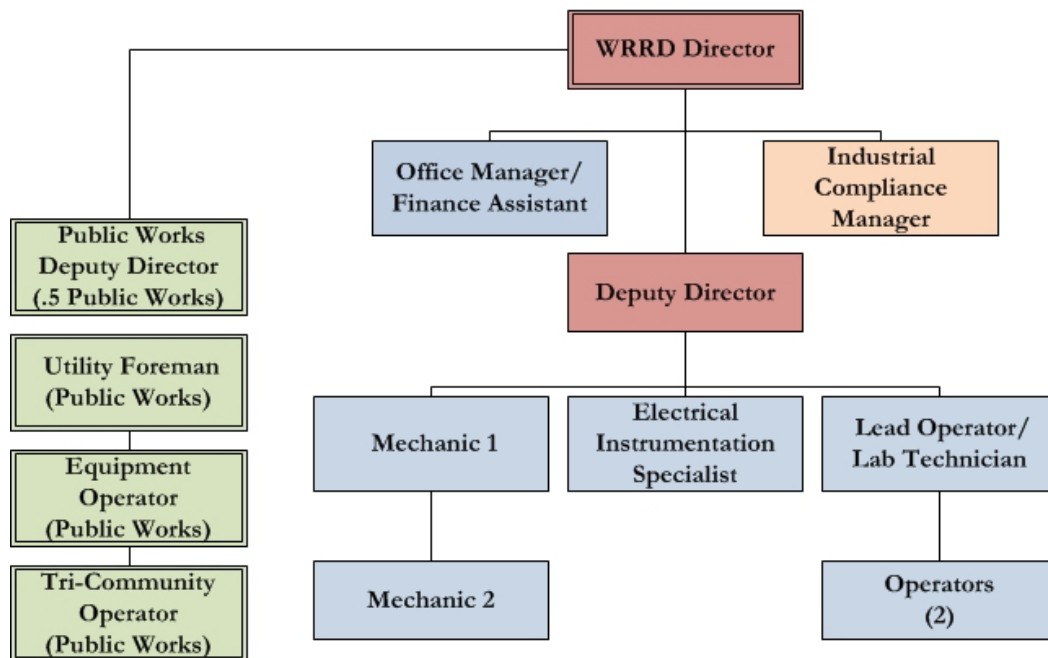
WATER RESOURCE RECOVERY DEPARTMENT

2020 Budget Presentation

friendly by nature

Water Resource Recovery Department

Organizational Chart



“The City of Saco Water Resource Recovery Department will provide our customers with the highest level of quality services through responsible, sustainable, and creative stewardship of the resources and assets we manage. We pledge to do this with a productive and talented workforce, while always striving for excellence.”

Department Responsibilities:

- Plant Operations & Maintenance
- Pump Station Operation & Maintenance
- Sanitary Sewer Infrastructure
- Combined Sewer Overflow Program
- Customer Service
- Financial Operations
- Industrial Compliance

Major Accomplishments

- Rehabilitation of the Lincoln Street sewer main.
- Closure of the Main Street combined sewer overflow.
- Commissioning of the Precious Hidden Estates pump station and turnpike crossing.
- Generator installation at the Goosefare pump station.
- Upgrade of the Windy Point pump station.
- Route 1 sewer extension phase one design completed.
- WRRD effluent pump station, wet weather treatment improvements, and climate adaptation plan awarded and in progress.
- Heating system replacement in the process building.

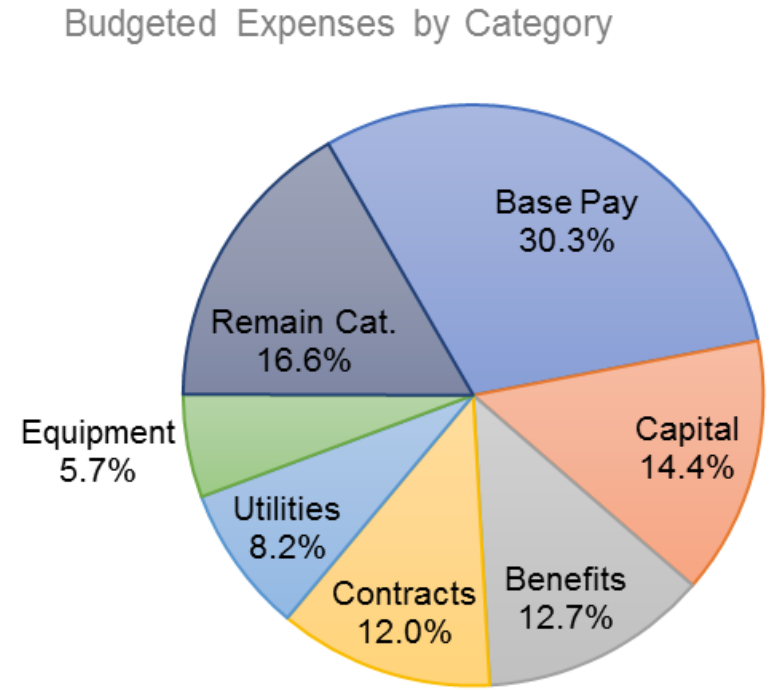
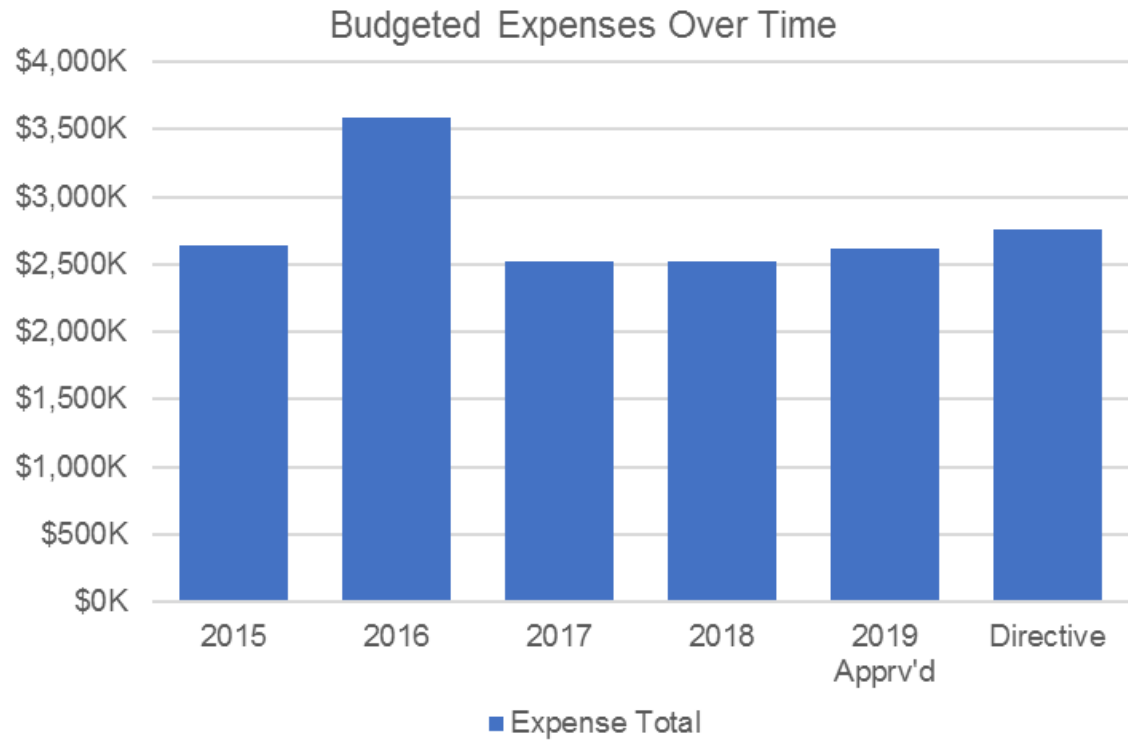
Major Challenges

- Hillview II pump station upgrade.
- Plant water system installation.
- Lining of the biosolids holding tank.
- Odor control upgrades.
- Portable emergency bypass pumping.
- Chapter 176 Sewer Ordinance update.
- Rehabilitation of the Industrial Park cross country sewer line.
- Market Street sewer separation.
- Route 1 phase one sewer extension construction.
- WRRD effluent pump station, wet weather treatment improvements, and climate adaptation plan- next steps
- Biosolids disposal
- Industrial outreach to area businesses

10 Year CSO Abatement by Watershed

<i>10 yr Expenditures relative to CSO Reductions by Watershed</i>				
<i>Watershed</i>	<i>2008 CSO Discharge</i>	<i>2017 CSO Discharge</i>	<i>% Reduction</i>	<i>Expenditures</i>
Androscoggin River	479,575,213	36,385,376	92.40%	\$28,077,306.00
Casco Bay	905,934,586	179,270,229	80.20%	\$118,978,835.00
Frenchman Bay	12,601,889	225,200	98.20%	\$1,472,413.00
Kennebec River	144,170,254	9,230,325	93.60%	\$44,371,508.00
Machias River	2,328,905	203,815	91.20%	\$6,843,983.00
Penobscot Bay	198,370	-	100.00%	\$4,405,678.00
Penobscot River	673,615,626	13,310,000	98.00%	\$31,042,248.00
Saco River	416,681,800	49,808,091	88.00%	\$10,043,960.00
St Croix River	18,989,779	4,512,300	76.20%	\$12,626,374.00
St John River	24,194,225	1,562,430	93.50%	\$11,363,107.00
Totals	2,678,290,647	294,507,766	89.00%	\$269,225,412.00
	<i>CSO Discharge Volume (gallons)</i>			

Budget Summary



Budget Summary

	FY2019 Adopted	\$ Change	FY2020 Directive	RADs	REC RADs	FY2020 Recommended
Expense	2,618,079	60,127	2,678,206	0	0	2,678,206
Revenue	2,749,455	6,445	2,755,900	0	0	2,755,900
Operating Income	131,376	(53,682)	77,694	0	0	77,694