Changes in Day-to-Day Operations are Providing Huge Financial Savings

FY 2015 compared to FY 2010: $700,000+ annual benefit due to new process

Trucking Revenues & Expenses
FY2010 to FY2015

- Trucked in Waste
- Trucked out Material
This isn't your grandmother's waste water treatment plant...
Planning for the Future:
Keeping sewer rates as low as possible by
Maximizing trucked-in revenues

New Staffing Arrangement
(Level Funding Plan)

Equipment Repair, Replacement & Upgrade
(Level Funding Plan)
Current Staffing

Superintendent
Bob Trombley

Adm. Assistant
Kate Jones

Clerk / Lab
Tina Tyler

Wastewater Operators
John Little
Tim Little
Tim Peura
Vacant

Wastewater Laborers
Anthony Suprenant
John Rathbun
Planning for the Future:
Keeping sewer rates as low as possible by
Maximizing trucked-in revenues

New Staffing Arrangement
(Low Level Funding Plan)

Equipment Repair,
Replacement & Upgrade
(Low Level Funding Plan)
Montague Water Pollution Control Facility
Capital Investment / Bonding Schedule

6-Year Plan (FY 2016 – FY 2021)

$750,000 initial investment for new equipment to increase trucked-in waste

$5.25 million for replacement and upgrade of existing equipment
Level Funding Plan to Continue the Benefits of Trucked-In Revenues

Maintain effective staffing by using retiring superintendent’s wages to:

- Establish Administrator position
- Establish Chief Operator position
- Expand Lab Tech position to include Industrial Pretreatment Coordination responsibilities
- Bring Wastewater Operator and Wastewater Laborer wages in line with industry standards

Install new equipment to support 50% increase in trucked-in waste revenues. Repair, replace and upgrade existing equipment

Next Steps:

- Formal establishment of Staffing Plan
- FY2017 budgeting of Capital Improvements Plan