


DEPARTMENT OF PUBLIC WORKS
TOWN OF DURHAM
100 STONE QUARRY DRIVE
DURHAM, N.H. 03824
603/868-5578
FAX 603/868-8063

Memorandum

TO: Todd Selig, Town Administrator
Gail Jablonski, Business Manager

FROM: Michael Lynch, Public Works Director 

DATE: October 13, 2011

RE: Recommended 2012 Public Works Budget: Wastewater

On behalf of the Department of Public Works, It's a pleasure to present our 2012 Wastewater Operating Budget for your consideration and support. The Wastewater Department budget is broken into seven sections; Dover Road Pump Station, Oyster River Road Pump Station, Old Concord Road Pump Station, Business Park Pump Station, Durham lines/collections system, shared lines Durham/UNH and the Wastewater Treatment Plant.

The 2012 Dover Road Pump Station budget shows a decrease due to lower electricity costs as a result of the new variable speed pumps. There were minimal changes in the Oyster River Road pump station, Old Concord Road pump station, Business Park pump station budget from 2011, Durham lines/collections system and shared lines Durham/UNH had minimal increases. The Wastewater Treatment Plant comprises 90% of the Wastewater budget. There are four major categories in this budget; the first being salaries and health insurance which shows an increase of \$22,181. The second is electricity which we have estimated as going down in costs due to the new Aeration Blower Project which was recently completed. The third item is contracted service, which consists of the off-site disposal of solid waste by-product called sludge. This has decreased slightly due to improvements in the dewater treatment process. The fourth is a chemical account which used to come from general supplies but has been separated because of its size into its own account. This chemical line item shows a slight increase due to chemical costs. The overall 2012 total budget shows a small decrease.

In this letter we have included a comparison by Town, of the current sewer rates and how Durham compares to similar towns. As shown below the Town's rates are neither the highest nor lowest.