

# SEWER DISTRICT - 8110, 8120, 8130

## MISSION

The mission of the Sewer District is to provide cost-effective wastewater conveyance and treatment for its eight member communities while protecting public health and continuing to improve and protect the quality of the water environment

## ABOUT OUR DEPARTMENT

The Sewer District's primary responsibility is to convey and treat wastewater from its eight member communities—the cities of Albany, Cohoes, and Watervliet; the villages of Colonie, Green Island, and Menands; and parts of the towns of Colonie and Guilderland which includes a population of approximately 190,000. In 2007 the average daily flows received were 47.0 million gallons. The District also provides final sewage sludge disposal for regional wastewater treatment plants utilizing the District's excess solids handling capacity to generate revenues and defray costs to member communities. Operations are funded wholly through user fees and assessments.

Under the scavenger waste hauling program, overseen by the wastewater management department, the District accepts septic tank, grease trap and portable toilet waste at the north plant facility. In addition, under a contractual agreement, the District accepts sludge generated by the anaerobic / aerobic treatment of aircraft de-icing fluid generated at the Albany International Airport. Total revenues received in 2007 for the scavenger waste, sewage sludge and the airport were \$1,233,638.

In 2009, the District will complete the final design of the waste heat recovery / co-generation project, with commissioning of the generator expected to occur in June 2010. The North and South Plant mechanical fine screen replacement project will be designed and construction will be substantially completed by the 2nd quarter of 2010. Also, with the waste heat project becoming a reality we will pursue opportunities for additional bio-solids acceptance to increase revenue and provide more fuel to the generation equipment.

To protect District facilities from possible treatment process upsets and damage caused by industrial discharges, the District enforces all local, State, and Federal regulations through the Federal Pre-treatment Program and Local Law No. 1 of 1984, and conducts random inspections and sampling to ensure compliance. The District presently provides treatment for 11 significant industrial users that represent approximately 25% of the waste stream of the north plant.

The District's activities are directed by a five-member Board of Commissioners appointed by the Albany County Legislature. Day-to-day operations are overseen by an Executive Director.

## OUTCOME

County of Albany residents are provided a healthier, cleaner and safer environment as a result of the effective transport and treatment of wastewater by the Sewer District.

## PERFORMANCE TARGET 2009

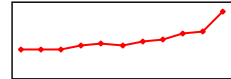
Remove a minimum of 96 percent of wastewater solids and biological oxygen demand before discharge

## STRATEGIC INITIATIVES 2009

### ***Waste Heat Recovery/On Site Electric Generation – North Plant***

With the completion and submittal of the feasibility study, the receipt of a \$2,000,000 grant from NYSERDA and award of engineering for final design and commissioning, this project has become a reality. The project will conservatively generate more than 3,200,000 kilowatt hours a year and reduce natural gas consumption by 100,000 therms. The savings from reduced gas consumption alone total \$500,000 a year at present rates. This project will also reduce the District's carbon footprint by almost 1,400 tons annually.

## APPROPRIATION HISTORY



1998:	\$6,705,758
1999:	\$6,632,284
2000:	\$6,787,660
2001:	\$7,359,487
2002:	\$7,519,304
2003:	\$7,496,685
2004:	\$8,113,923
2005:	\$8,299,649
2006:	\$9,462,312
2007:	\$9,534,314
2008:	\$12,895,738

## CONTACT INFORMATION

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The following is an anticipated schedule of activities:

- Final design and bid documents complete- February 2009
- Bids issued Spring 2009
- Start of construction Fall 2009
- Construction and start up complete early Summer 2010

This project uses a renewable energy source (bio-solids), is innovative and will have a major environmental and economic benefit to the County of Albany.

## **Mechanical Fine Screen Replacement Project**

The design, equipment and construction are funded by a transfer from the fund balance through the 2009 budget process with total costs anticipated to be \$1,140,000. This project will replace the last two original fine screens (one at each site) with front cleaning cog style equipment. This equipment is located in the preliminary treatment process and removes large debris to protect down stream process units. The design is anticipated to be complete by early summer 2009, bids issued for construction and awarded by fall 2009 with substantial completion anticipated by the 2<sup>nd</sup> quarter of 2010.

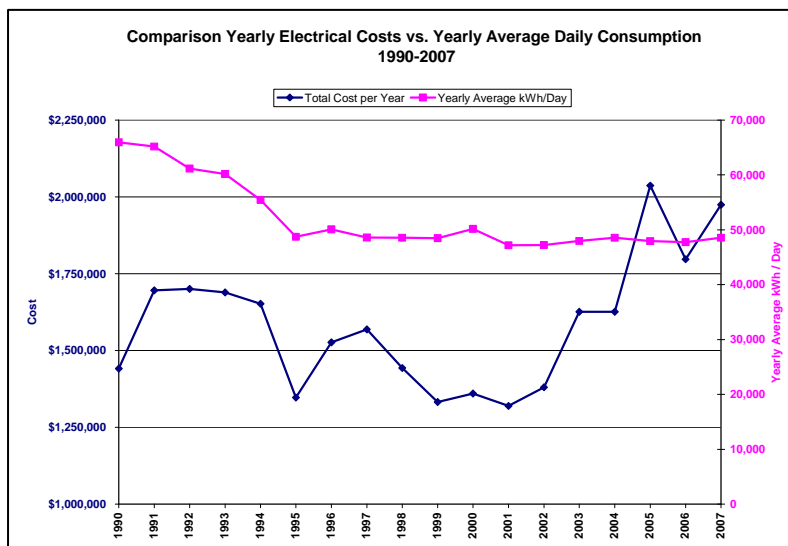
## ***Energy and Efficiency Initiatives***

With wastewater treatment being an energy intensive operation, the District has been greatly impacted by the unprecedented escalation in energy costs. The following is the forecast for energy costs:

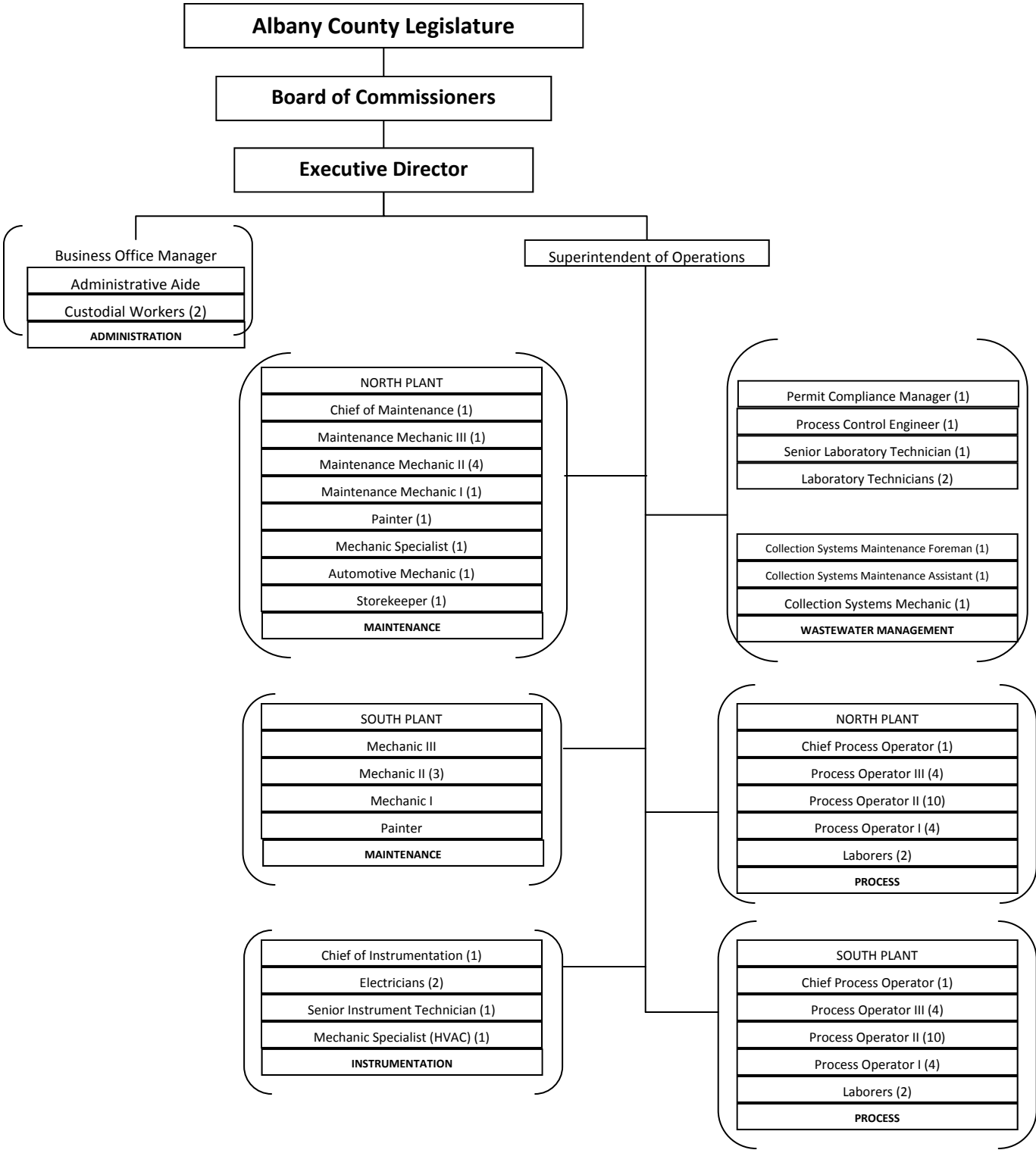
- Electricity- \$240,549
- Natural gas- (-\$8,030) – reduced consumption from efficiency efforts and capital improvement
- Gasoline & diesel- \$64,588

The total increase in energy costs is \$297,101. The District has been extremely pro-active in addressing energy consumption, and has decreased its use of electricity by 30% since 199. If the conservation efforts through capital improvements and process modifications were not made the forecasted costs for electricity would be \$3,273,000 instead of \$2,518,000.

The District is currently completing the Belt Filter Press / bio-solids dewatering project, which will increase cake dryness and reduce the amount of natural gas consumed to maintain combustion. The main focus in 2009 will be to move the waste heat recovery / co-generation project along as quickly as possible to reduce electricity and natural gas purchases, as noted above. The capital improvements with associated technology have reduced labor requirements and the budget includes two staff reductions through attrition. In 1991 the District had a total of 91 employees, the 2009 budget includes 78 employees.



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Account	Description	2007 Expended	2008 Adjusted	2009 Proposed	2008-09 Change	2008-09 Percent Change
<b>Appropriations</b>						
Bond Anticipation Notes-(9730)						
Other Debt		\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Bond Anticipation Notes-(9730)		\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Hospital and Medical Insurance-(9060)						
Fringe Benefits		\$ 233,971	\$ 316,706	\$ 238,719	\$(77,987)	(24.6%)
Hospital and Medical Insurance-(9060)		\$ 233,971	\$ 316,706	\$ 238,719	\$(77,987)	(24.6%)
Property Taxes & Assessment-(1950)						
Contractual Expenses		\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Property Taxes & Assessment-(1950)		\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Sanitary Sewers-(8120)						
Personnel Services		\$ 80,746	\$ 84,451	\$ 86,293	\$ 1,842	2.2%
Equipment		\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Contractual Expenses		\$ 2,267	\$ 1,100	\$ 3,500	\$ 2,400	218.2%
Fringe Benefits		\$ 36,004	\$ 38,883	\$ 42,014	\$ 3,131	8.1%
Sanitary Sewers-(8120)		\$ 119,017	\$ 124,434	\$ 131,807	\$ 7,373	5.9%
Serial Bonds-(9710)						
Other Debt		\$ 168,459	\$ 722,543	\$ 735,156	\$ 12,613	1.7%
Serial Bonds-(9710)		\$ 168,459	\$ 722,543	\$ 735,156	\$ 12,613	1.7%
Sewage Treatment-(8130)						
Personnel Services		\$ 2,998,886	\$ 3,418,589	\$ 3,482,725	\$ 64,136	1.9%
Equipment		\$ 24,935	\$ 31,024	\$ 21,092	\$(9,932)	(32.0%)
Contractual Expenses		\$ 3,921,521	\$ 4,444,242	\$ 4,789,424	\$ 345,182	7.8%
Fringe Benefits		\$ 1,176,781	\$ 1,309,272	\$ 1,406,460	\$ 97,188	7.4%
Sewage Treatment-(8130)		\$ 8,122,124	\$ 9,203,127	\$ 9,699,701	\$ 496,574	5.4%
Sewer District Administration-(8110)						
Personnel Services		\$ 181,311	\$ 189,217	\$ 196,480	\$ 7,263	3.8%
Equipment		\$ 1,398	\$ 0	\$ 0	\$ 0	0.0%
Contractual Expenses		\$ 90,205	\$ 993,905	\$ 93,841	\$(900,064)	(90.6%)
Fringe Benefits		\$ 58,432	\$ 63,135	\$ 64,716	\$ 1,581	2.5%
Sewer District Administration-(8110)		\$ 331,345	\$ 1,246,257	\$ 355,037	\$(891,220)	(71.5%)
Transfer to Capital Fund-(9950)						
Undistributed		\$ 0	\$ 903,540	\$ 1,140,000	\$ 236,460	26.2%
Transfer to Capital Fund-(9950)		\$ 0	\$ 903,540	\$ 1,140,000	\$ 236,460	26.2%
Transfers to Other Funds-(9901)						
Undistributed		\$ 277,831	\$ 311,425	\$ 318,269	\$ 6,844	2.2%
Transfers to Other Funds-(9901)		\$ 277,831	\$ 311,425	\$ 318,269	\$ 6,844	2.2%

# SEWER DISTRICT - 8110, 8120, 8130

Account	Description	2007 Expended	2008 Adjusted	2009 Proposed	2008-09 Change	2008-09 Percent Change
<hr/>						
Transfers to Risk Retention Fu-(9902)	Undistributed	\$ 125,507	\$ 67,706	\$ 66,133	\$(1,573)	(2.3%)
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Transfers to Risk Retention Fu-(9902)		\$ 125,507	\$ 67,706	\$ 66,133	\$(1,573)	(2.3%)
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<b>Total Appropriations</b>		\$ 9,378,253	\$ 12,895,738	\$ 12,684,822	\$(210,916)	(1.6%)
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<b>Revenue</b>						
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Sewage Treatment-(8130)		\$(11,536,391)	\$(11,077,802)	\$(11,544,822)	\$(467,020)	4.2%
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<b>Total Revenue</b>		\$(11,536,391)	\$(11,077,802)	\$(11,544,822)	\$(467,020)	4.2%
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<b>County Share</b>		\$(2,158,138)	\$ 1,817,936	\$ 1,140,000	\$(677,936)	(37.3%)

	2008 Adjusted	2009 Requested	2009 Proposed	2008-09 Changes	2008-09 Percent Change
SANITARY SEWER	2	2	2	0	0.0%
SEWAGE TREATMENT	75	73	73	(2)	-2.7%
SEWER ADMINISTRATION	3	3	3	0	0.0%
	80	78	78	(2)	-2.5%

G FUND SUMMARY				
Description	2007 Actual	2008 Adjusted	2009 Proposed	2009 Adopted
<b>APPROPRIATIONS</b>				
General Government	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -
Home/Community	\$8,572,486	\$10,573,818	\$10,186,545	\$ -
<b>Undistributed</b>				
<i>Employee Benefits</i>				
Hospital and Medical Insurance	\$233,971	\$316,706	\$238,719	\$ -
<u>Transfers</u>				
Transfer to General Fund	\$277,831	\$311,425	\$318,269	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$125,507	\$67,706	\$66,133	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ -	\$903,540	\$1,140,000	\$ -
<u>Bonds</u>				
Serial Bonds	\$168,459	\$722,543	\$735,156	\$ -
<b>Other</b>				
Depreciation Expense	\$682,941			
<b>Total Appropriations</b>	\$10,061,195	\$12,895,738	\$12,684,822	\$ -
<b>REVENUES</b>				
<u>Revenues</u>				
Local Tax Items	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$11,536,391	\$11,058,952	\$11,525,972	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$18,850	\$18,850	\$ -
<b>Total Revenues</b>	\$11,536,391	\$11,077,802	\$11,544,822	\$ -