

Line Extension Analysis

New Hartford Sewer District

WPCA Subcommittee

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February 20, 2015

Line Extension Analysis Index

I - Executive Summary (ES)

II – Line Extension Analysis (LEA)

History – “The Problem” - Charter & Objective

Methodology – Participants

Key Assumptions

III – Principal Drivers (PD)

Aquifer Protection Zone – Map

Farmington Valley Health District – Septic Conditions

Sewer System Aging

Qualified Availability Of Funding

Advance Economic Development

IV – First Action Steps (FAS) - Jones Mountain Trunk Line

Assessment & Recommendation(s)

Photos of Existing Conditions

Opinion of Probable Construction Cost

V - Pine Meadow (PM)

Property Analysis List

Intersection Measurements

Proposed Line Map - Option “A”

Proposed Line Map - Option “B”

Opinion Of Probable Construction Cost

Opinion Of Annual Usage Revenue Stream

VI - Cottage Street – Option “A” (CSA)

Property Analysis List - Option “A”

Intersection Measurements

Proposed Line Map - Option “A”

Opinion Of Probable Construction Cost – Option “A”

Opinion Of Annual Usage Revenue Stream - Option “A”

Line Extension Analysis

Index

VII - Cottage Street – Option “B” (Continued) (CSB)

Property Analysis List – Option “B”
Proposed Line Map - Option “B”
Opinion Of Probable Construction Cost – Option “B”
Opinion Of Annual Usage Revenue Stream - Option “B”

VIII – Johnnycake, Town Hill and Highland – Not Recommended In The Immediate Future (JTH)

Property Analysis - List
Intersection Measurements
Proposed Line Map
Opinion of Probable Construction Cost
Opinion of Annual Usage Revenue Stream

VIV – Greenwoods & Hillside (G&H) – At Option Of Developer(s)

Property Analysis List
Intersection Measurements
Proposed Line Map
Opinion of Probable Construction Cost
Opinion of Annual Usage Revenue Stream
Observation/Recommendation

X – Abutters & Non-Compliant (ANC)

Estimate Of Connections
Usage revenue projection
Situation Today

XI - Recommended Project Line Extension (RPLE)

Property Analysis - List
Opinion of Probable Construction Cost
Opinion of Annual Usage Revenue Stream

Line Extension Analysis

Index

XII - Adopted Statement Of Work (SOW)

Tasks 1-6

XIII - Funding Options (FOP)

Loan & Grant Provisions - Clean Water Fund

Loan & Grant Provisions - USDA

XIV - Regulatory & Oversight (R&O)

Local

State

Federal

XV - Task Management Schedule (TMS)

Executive Summary (ES)

Executive Summary

The Line Extension Sub-committee Report dated January 6, 2015 provides: (1) a fundamental examination for an expansion and remediation plan for the sewer collection system. (2) An estimate of the financial exposure for a limited build-out of the system within the footprint of the sewer district as it is envisioned today.

The analysis does not include future sewer user rate projections. Sewer usage revenues at current rates are shown for illustration purposes in answer to the question: If these connections were made today at existing rates how much revenue, regardless of cost, would be generated using those rates?

Rates are influenced by the impact of betterment fees and/or connection fees, grants, loans, and the costs to bond such projects.

The sub-committee made numerous assumptions in compiling this data. Those assumptions are contained in the formal report. In addition, we utilized "free" industry expertise, when available to assist in the planning effort. We make no representation as to the accuracy or completeness of our data. For example:

- (1) Planning estimates for work are just that – hydrology and rock ledges are just two factors that can have significant impact to projected construction planning figures;
- (2) We supposed certain assumptions given our own common sense judgment, i.e. – we recommend that the Pine Meadow and Cottage Street segments and remediation of the Jones Mountain Trunk Line be combined as a single project to be executed at the same time. (More detail in the report);
- (3) Each project variable brings with it the potential for cost reduction (or) alternatively, increased costs. Variances to rules, regulations, preferences and the availability of funding and betterment assessment (or) connection fee approaches change everything from timetables to finances; and finally;
- (4) Most debatable is the subject of the incremental willingness of voters/taxpayers and users and non-users alike to accept the basic premise that the collection system needs to be built-out at a yet to-be-refined expense and whether such a build-out will result in a profitable operation or one that continues to rely upon subsidization.

Executive Summary

We've projected an ultimate build-out to service the footprint of the Sewer District in stages, which in total carries with it an estimated price tag of \$8,715,100 in today's dollars. (This is exclusive of Developer(s) areas. This analysis does not include a financial proforma that reflects the application of grants, loans, betterment assessments or connection fees. We have provided "raw" planning figure construction costs as represented by traditional engineering estimates. We have calculated a usage revenue stream based upon the application of current rates for both the recommended and not recommended and Developer(s) build-outs, exclusive of the Rt. 44 corridor.

A Statement of Work (SOW) to be assessed and proofed by professional engineers and consultants has also been included in the Committee report. The sub-committee recommended the adoption of a planning budget of \$30,000 for submittal to the Board of Selectmen and the approval of the Board of Finance as a "next step" in the planning process. *Subsequently, we have learned that it may be more prudent to keep open the budget amount, pending availability of DEEP project planning reimbursement funds at a favorable 55% (State) 45% (Town) share.

The sub-committee was able to take improved measurements over previous trunk route map estimates. Routing options are shown, where such options exist. The placement of pumping stations was established by a "low point" determination from topographical maps. Route access has been assumed in all cases. No property owner contacts have been made at this time, although certain deeds were examined to reaffirm that optional routing may be feasible and potentially available.

Funding sources have been contacted to better understand availability and application of lending and grant programs for the projects under review. These include potential for USDA and Clean Water Funds in addition to the planning funds referenced above.

Two noteworthy sewer potential areas were assumed to be within the purview of developers with interests in property that may warrant economic development:

(a) The Route 44 corridor beginning at the intersection of the WWTP entrance and continuing East from there to the end of the sewer district in the Satan's Kingdom section. Pending any current Developer plans, no construction or usage revenue projections are included in this analysis for the Rt. 44 corridor; and

Executive Summary

(b) The Greenwoods Road from Hurley Manufacturing to the intersection of Route 219 is represented as a Developer Project for illustration purposes.

Current regulations of the Clean Water Fund set aside for New Hartford precludes the use of these funds for economic development purposes.

The Sub-Committee has submitted a priority line extension and repair recommendation for consideration as a Phase I project, schedule beginning in 2017. (Note: This date reflects a change to the 2016 recommendation submitted in the original report)

Please refer to the body of the report for all other details and acknowledgments concerning the New Hartford Sewer District build-out.

Update-As-Of-January 22, 2015

The WPCA at a Special Meeting on 1-22-15 voted the following:

(1) Approval of \$8,500 to clear a 10'-12' wide surface area of trees and brush for approximately 1,150 feet on the Jones Mountain Trunk that is currently overgrown in order to discover covered manholes. This work is required prior to undertaking the video analysis of the trunk's condition from the pumping station located at Rt.44/Rt.219 to the entrance of the line at the WWTP.

(2) Authorization to prepare a QBS - Quality Based Selection Process request for proposal. This State mandated process would result in the selection of a consulting engineering firm to undertake formal elements of the review, planning, design and construction phases of a sewer project. The LES is currently constructing for formal request for proposals of qualified engineering firms to be advertised as required by the State. This is a cornerstone event (prerequisite) to qualify for DEEP Planning Grants, Clean Water Funds and USDA Funds, as well.

The Sub-committee's complete report is on file at the Town Clerk's Office and soon to be available at the Town's website.

Highlights of the proposed Sub-Committee's recommendation are enclosed in this handout.

Line Extension Analysis (LEA)

Line Extension Analysis

History – The “Problem” - Charter & Objective

History

New Hartford has been in the business of wastewater collection and processing since 1969. In 2010 the Town completed an upgrade of its Wastewater Plant that included the introduction of automated screens at the head-end; grit chamber replacement; all new interplant piping; fabrication of (3) concrete SBR chambers – each of a 133,000 gallon capacity; state of the art filtration and ultraviolet final treatment processing equipment. The plant was also outfitted with an odor control system and Septage-receiving sludge tanks. Included in the project was the construction of a new lab facilities/administration building and a centralized control room for the automated computer system controlling the Plant, along with a new diesel generator to run the entire plant during electrical outages. All pumps and control valves were replaced as new. New Hartford rehabilitated only one of the existing buildings on-site, the former Plant Administration Building, turning it into a parts storage and workbench area. This Plant is a class three-rated facility.

New Hartford has (4) tributary sewer trunk feeder lines totaling more than 14,600 feet of main of various ages and conditions. The first of New Hartford's sewer lines were originally installed in 1968. The Farmington River trunk line collects from the East side of Rt. 44 (Main Street) and the Westerly side of Main; The Brook Street connector pulls in portions of Steele Road and High Street. The remaining feeder lines collect effluent from the Loomis Heights, Holcomb Hill, and Prospect Street area, terminating at the Pumping Station at the intersection of Rt. 44 and Rt. 219. The Jones Mountain trunk line from the Pumping Station proceeds along the old railroad right-of-way (behind Church Street in the Pine Meadow section) and terminates at the Wastewater Plant. A separate Main directly connects the River Run Condominium Complex to the WWTP.

The collection system has not been assessed for its overall condition and has been subject to repairs and replacement as noted in the records of the WPCA remedial reports and minutes, which are available for inspection. The collection system employs cast iron, cement, asbestos, clay and PVC piping. Upgrades have been completed on the Brook Street section in 2012-2013 along with repairs of two sections of Main Street in 2012 and 2013. In August of 2014 a major sewer line failure occurred between the links connecting Bridge Street/Central Avenue across Rt. 44

Line Extension Analysis

to a manhole located on the Bridge Street Connector. This event served to highlight the precarious conditions existing in a 47 year old collection system.

The current number of wastewater users stands at an estimated 450 customers, which is not to be confused with the "equivalent dwelling units". For example: The largest complement of Users, represented by River Run Condominiums, is one customer with an equivalent 124 dwelling units. A group of abutters (a significant source of potential users and revenues) remain unconnected. An estimated (38) potential new Users have been identified as candidates to receive "a notice to connect". A recent analysis shows there are scofflaws, as well as overlooked users, (non-compliant and not in the billing system) who have benefited from service without payment. Their numbers total an estimated (10) additional hook-ups.

The Problem

New Hartford's sewer district suffers from an insufficient number of users to financially support the operation and maintenance of the physical sewer processing and collection facilities. Rates have risen to a level of unaffordability. According to Tighe & Bond, Professional Engineers, New Hartford's rates average \$1,467 per year for sewer and water and is second only to Redding, CT. Anecdotal evidence suggests this is discouraging Economic Development and the ability of downtown businesses to compete.

The collection system suffers from age related malfunctions and has proven to fail without notice. Practically speaking, the majority of the collection system has outlived its useful life.

Financially, collections have improved, but a lien process to protect uncollected revenues has failed to be implemented. Total revenues have not met expenses in ten of the last thirteen years.

Charter & Objective

The line Extension Sub-committee has been chartered with conducting an analysis for Line Extensions and delivering a Planning Document to help with the facilitation of a review to expand the collection system. The WPCA embraces the objective of economical wastewater collection expansion at improved rates.

Line Extension Analysis

Methodology – Participants

The committee secured drawings, maps, reports, studies, billing information and topographical maps to compliment this review. Additionally, we conducted personal interviews and relied upon actual field measurements of probable routes to carry expanded sewer lines in each of the areas under evaluation.

The financial projections i.e. construction costs per linear foot; pumping stations, engineering design/oversight services included in the financial projections were drawn from generally accepted industry standards used in the planning for expansion of extended sewer lines.

The sub-committee, consisting of volunteers Joe Toro Roy Litchfield and Bud Butler developed this planning document. At various times the committee actively sought the assistance and opinions of personnel at the DEEP, USDA, Water Planet (Jason Hoffman), various Professional Engineers and Mike LeClaire, WPCA member and certified sewer plant operator.

Key Assumptions

The sub-committee, with the prior knowledge and understanding of the WPCA assumed the following key assumptions.

- The Town by a majority will accept and promote the planned expansion project(s) and garner the funds necessary for line extension events commensurate with the "Plan". This will include, but is not limited to: creation of funding to provide, design, construction, low cost loans to abutters and new users to finance their connections; adoption of rates that provide the appropriate return to ultimately self fund operations; the mandatory hook-up of all abutters; lien provisions that protect the financial interest of the Town and WPCA.
- The WPCA will select, in a timely manner, an engineering firm through the Quality Based Selection (QBS) as required by the DEEP to embark on a schedule as approved by the stakeholders to the approval process.

Line Extension Analysis

- A Planning Grant will be made available through the DEEP to fund up to 55% of a "Facilities Plan" with a pre-approved local share in place, in advance of the WPCA's DEEP Application.
- That a set-aside of the Clean Water Fund remains available to New Hartford until such time as planning and execution for expansion can be completed. Additionally, the Committee has determined that New Hartford may qualify for alternate sources (USDA) of grants and loans.
- That the choices revealed in the line extension analysis yield the outcome envisioned by the planners. (Revenues will ultimately meet (or) exceed costs at rates deemed competitive & affordable.)
- It is imperative, regardless of any adopted Plan for line extensions that the WPCA amend, clarify and adopt revised ordinances, policies, practices, and implementation tools that provide for a failsafe means to compliment day-to-day operations, provide for mandated connections, and meet compliance with state and federal regulations and statutes.

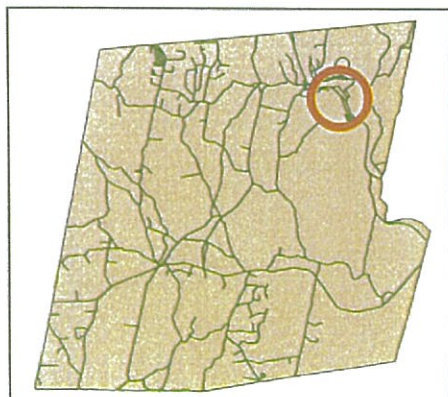
Principal Drivers (PD)

Principal Drivers Of The Line Extension Action Plan

- Protection Of Town Aquifer
- Emergent Septic System Failures/Repairs
- Sewer Collection System Age & Failures
- Advancement Of Economic Development
- Qualified Availability Of Funding

Water Pollution Control Authority Town Of New Hartford Aquifer Protection Zone

93
11
104



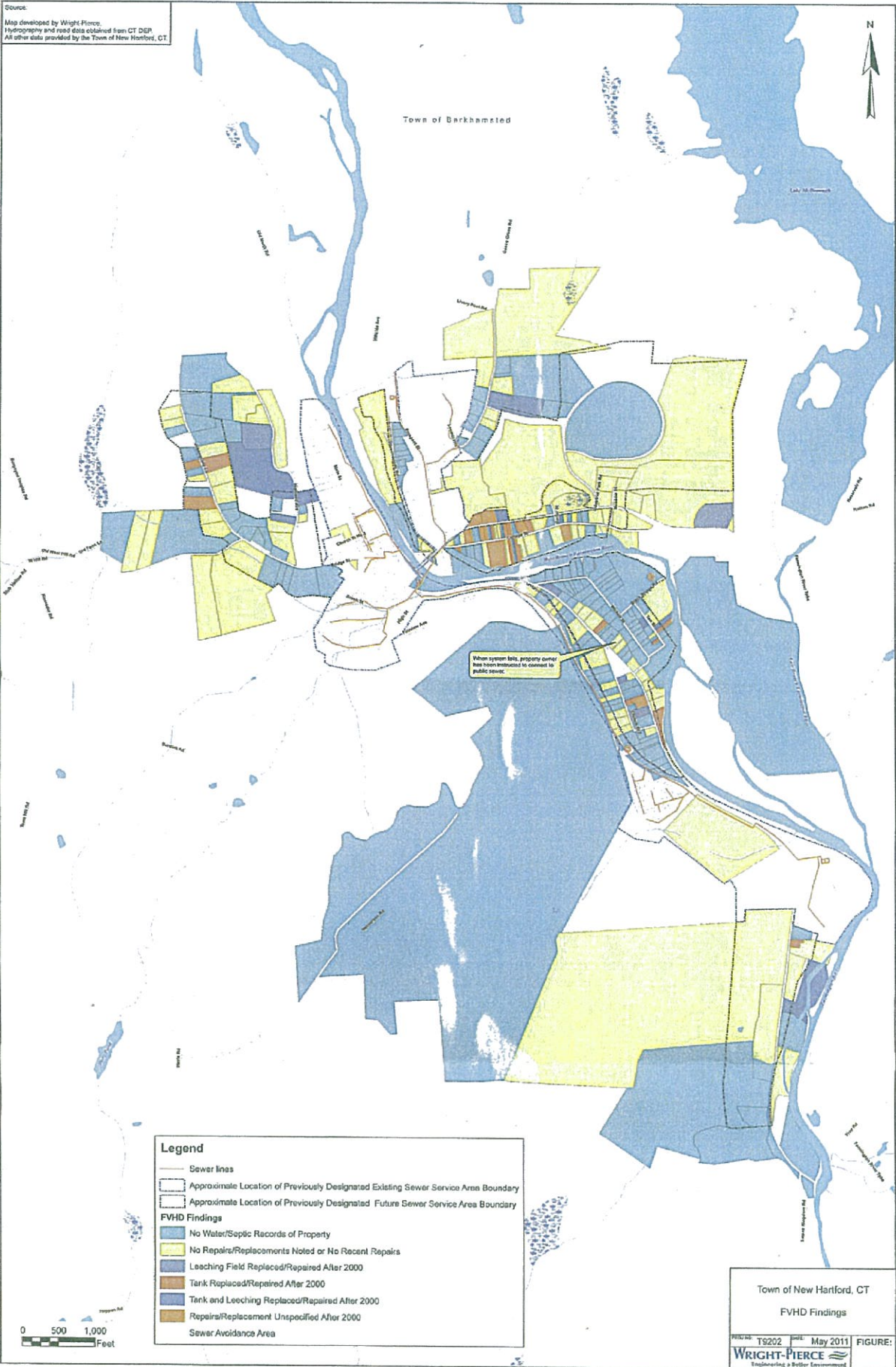
0 187.5375 750 1,125 1,500 Feet

Legend

- Parcels
- Aquifer Protection Area

Map Prepared by:
Steven Sadlowski, AICP
Land Use Administrator
Town of New Hartford
December 31, 2014

Source:
 Map developed by Wright-Pierce.
 Hydrography and road data obtained from CT DEP.
 All other data provided by the Town of New Hartford, CT.



Legend

- Sewer lines
- Approximate Location of Previously Designated Existing Sewer Service Area Boundary
- Approximate Location of Previously Designated Future Sewer Service Area Boundary
- FVHD Findings**
 - No Water/Sepic Records of Property
 - No Repairs/Replacements Noted or No Recent Repairs
 - Leaching Field Replaced/Repaired After 2000
 - Tank Replaced/Repaired After 2000
 - Tank and Leaching Replaced/Repaired After 2000
 - Repairs/Replacement Unspecified After 2000
- Sewer Avoidance Area



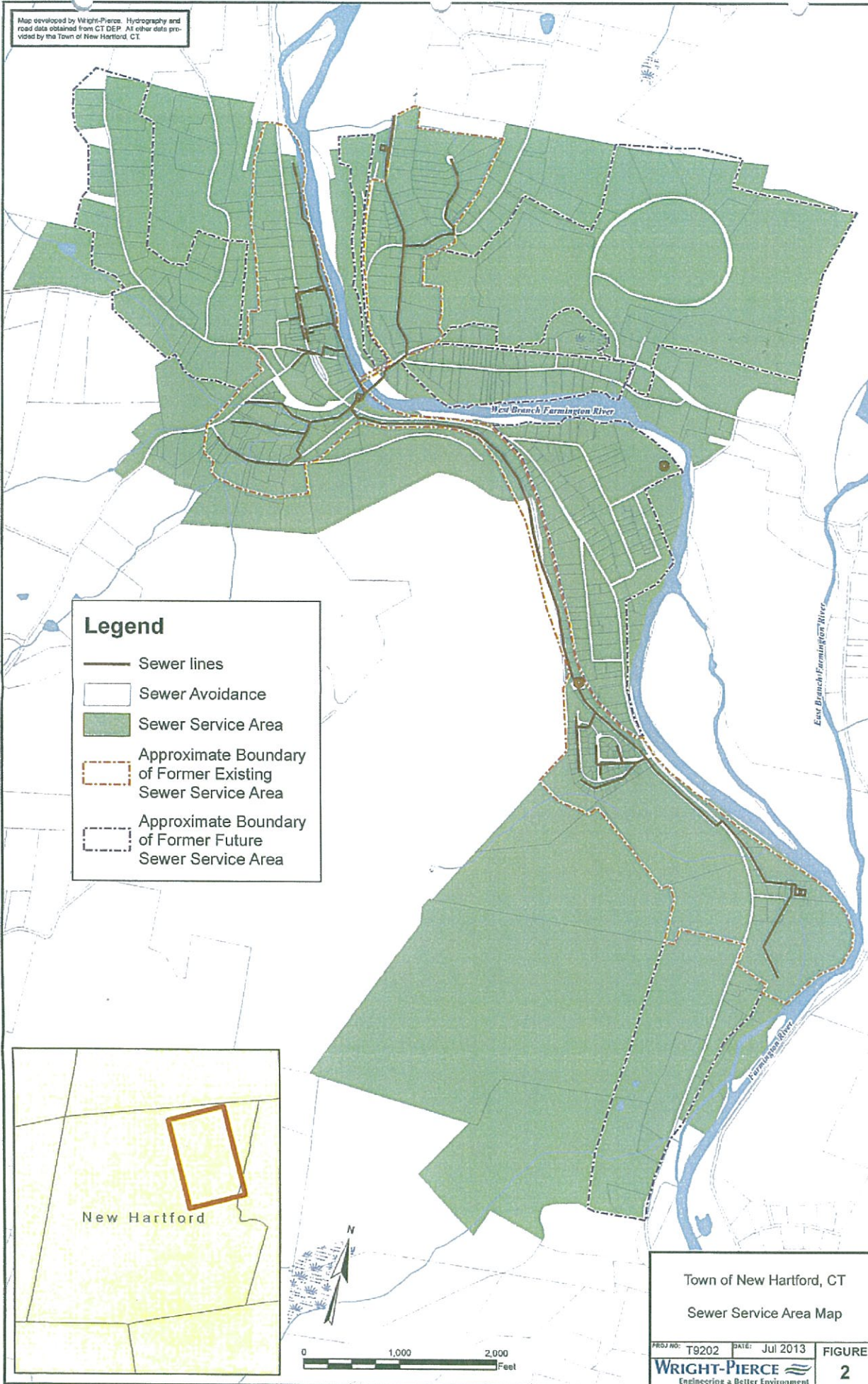
Town of New Hartford, CT
 FVHD Findings

PROJECT: T9202 DATE: May 2011

WRIGHT-PIERCE
 Engineering a Better Environment

FIGURE:

Map developed by Wright-Pierce. Hydrography and road data obtained from CT DEP. All other data provided by the Town of New Hartford, CT.



First Action Steps (FAS)

First Action Steps

Jones Mountain Trunk Line

- Sole Transfer Trunk –Requires By-Pass During Repair/Construction
- Clear Brush Upper Reaches Jones Mountain Trunk Line, Expose Manholes
- Video Trunk Line Service Life @ 47 Years – Expectancy (50-60)
- Root Intrusion, Infiltration, Inflow, & Leaks (Outflow)
- Impact of Surface Water Run-off (Soil Cover Erosion)

Construction Estimate

Requires By-Pass During
Repair/Replacement Construction

Cornerstone Decision Pending

- * Lining/Spot Repairs
(or)
- * Replace - Build New

Looking South from Well house toward Route 44



Approximately 400 feet north of Well house Looking South



Note! Surface water removal of Soil covering sewer pipe

Looking South from Man Hole # 26 behind 455 Main Street



From Buttress at High Street looking South



Looking North



Tree's cut and left in right of way



Jones Mountain Trunk Line – Assessment & Recommendation

The Jones Mountain Trunk Line is the sole trunk feeder line from the center of New Hartford, beginning at the Rt.219/Rt.44 pumping station to the WWTP. The twelve-inch clay pipeline was constructed in 1968 along the former railroad bed of the NY-NH & Hartford Railway.

This trunk line has not been assessed for its ongoing operability or “end of useful life” determination. Practically speaking, by standard life cycle definition, the trunk line has reached the end of projected life cycle and it is the assumption of the sub-committee that video of the sewer main will dictate repair or replacement. The repair option is illustrated for comparison purposes.

Please note that a recent walk-through shows that there is a strong likelihood of the following conditions present:

- (a) Root intrusion – the trunk line is set in woods.
- (b) Infiltration, Inflow and leaks (outflow) are based upon non-metered observations between manholes.
- (c) Surface water has intermittently eroded soil coverage over the line.
- (d) The upper reaches of the trunk line (beginning approximately at 455 Main Street to the High Street intersection has total brush and tree inclusion. Manholes in this section have not been discovered/uncovered. Power lines buttress the sewer line in this section due to elevation changes between street pole cross-bar level (line carrying portion of the pole) and the surface level of the sewer line.
- (e) Before a video of the line can be achieved, it will be necessary for a certified land clearing company to be retained to remove brush and trees in this section allowing access for utility vehicles equipped with video gear. *This is not a project for the Town Crew for safety and certification reasons.*

Please note: A request for quotation for the removal of brush and trees in an 1150 foot upper section of right-of-way from approximately 455 Main Street to the intersection of High Street has been received by the sub-committee. Cost Estimate \$8,500.

The sub-committee considers this trunk line as a high priority repair/replacement project. Providing a replacement liner and spot repairs is estimated to cost significantly less per foot. This is without regard to reimbursement for a new replacement sewer line. The sub-committee currently does not have the information needed to make a determination of replacement costs, should such an option be warranted following a formal assessment.

Opinion of Probable Construction Cost

Jones Mountain Trunk Line

From Pump Station at RT 219 and RT 44 to Treatment Plant

1. Constructions Cost (Hard Cost)

	Unit		Cost	
1. Clear and Grub existing right of way 3200x33	3,200	20.00	\$	64,000
2. Regrade areas of erosion	Allow	Is	\$	8,000
3. Assessment of existing line		Is	\$	10,000
4. Line existing pipe	7,445	75	\$	558,360
5. Allow for repair of existing Man Holes	33	1000	\$	33,000
6. Allow for repair of existing line prior to lining	250	150	\$	37,500
7. Allow for By-Pass lines during repair	Allow	Is	\$	10,000

Subtotal \$ 710,860

2. Owners Additional Cost

1. Surveyor	Allow		\$	5,000
2. Legal	Allow		\$	5,000
3. Bonding Cost				
4. Construction Financing at 4%			\$	28,834

Subtotal \$ 38,834

Total Construction Cost \$ 749,694

2. Owners Expense (soft Cost)

1. Contingency	10%		\$	74,969
2. Design Contingency			\$	-
3. General Contractors Overhead and Profit		15%	\$	106,629
4. Soft Cost -Engineering Design, Specifications bid docs		18%	\$	127,955
5. Escalation (5% per year for 28 months)	Start Construction spring of 2017		\$	114,852

Total Project Cost \$ 1,174,100

01.30.2015

Rev 7

Pine Meadow (PM)

Pine Meadow Section

(Stand Alone)

- Property Analysis List
- Estimate Of Possible Connections (93)
- Intersection Measurements
- Map
- Construction Estimate

Option “A” or “B” - \$3,488,600

- Annualized Usage Revenue Projection*

Option “A” or “B” \$107,117

*(At Current Rates. Does Not Include Impact Of Betterment Assessment
(or) Connection Fees.)

Pine Meadow Section

No.	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restaurants	Single Fam	2 Family	Multi Fam
Main Street											
455		1		1							
443			1		1	1					
437			1		1	1					
433		1		1							
431		1		1							
425		1		1							
417		1		1							
411		1		1							
405		1		1							
446			1		1				1		
440			1		1				1		
430			1		1				1		
426			1		1						1
422			1		1				1		
416			1		1				1		
410			1		1				1		
408			1		1				1		
404			1		1				1		
402	1										
398			1		1				1		
394			1		1				1		
390			1		1				1		
386			1		1				1		
382			1		1				1		
377			1		1	1					
376			1		1	1					
373			1		1				1		
372			1		1					1	
367			1		1				1		
366		1			1	1					
363			1		1						1
360			1		1	1					
353			1		1				1		
352			1		1			1			
347			1		1	1					
343			1		1				1		
341			1		1				1		
339		1		1							
333			1		1				1		
331			1		1				1		
329		1		1							
325			1	1							
Total	1	10	31	10	31	7	0	1	20	1	2
No.	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restaurants	Single Fam	2 Family	Multi Fam
Note! Properties highlighted in yellow appear to conflict with WPCA records											

Pine Meadow Section

1

No.	Vacant	Well	Public Wa	Sewer	Septic	Business	Factory	Restauran	Single Fam	2 Family	Multi Fam
Church Street											
55			1		1				1		
51			1		1	1					
45			1		1	1					
41			1		1				1		
37			1		1				1		
33			1		1				1		
31		1		1							
30			1		1				1		
26			1		1				1		
27			1		1				1		
23			1		1				1		
22			1		1				1		
19			1		1				1		
15			1		1				1		
11			1		1				1		
5			1		1				1		
Note has 2 services											
Total	0	1	15	1	15	2	0	0	13	0	0

No.	Vacant	Well	Public Wa	Sewer	Septic	Business	Factory	Restauran	Single Fam	2 Family	Multi Fam
Wicket Street											
8			1		1		1				
13			1		1				1		
14	1										
19			1		1				1		
16			1		1				1		
22			1		1				1		
24			1		1				1		
27			1		1				1		
28			1		1				1		
33			1		1				1		
32			1		1				1		
39			1		1				1		
40			1		1				1		
45			1		1				1		
49			1		1				1		
50			1		1				1		
55			1		1				1		
52			1		1				1		
56			1		1				1		
57			1		1				1		
58			1		1				1		
62			1		1				1		
63			1		1				1		
64			1		1				1		
68			1		1				1		
67			1		1				1		
69			1		1				1		
70	1										
71			1		1				1		
74			1		1				1		
77			1		1				1		
80			1		1				1		
82			1		1				1		
96			1		1				1		
Total	2	0	32	0	32	0	1	0	31	0	0

No.	Vacant	Well	Public Wa	Sewer	Septic	Business	Factory	Restauran	Single Fam	2 Family	Multi Fam
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Note! Properties highlighted in yellow appear to conflict with WPCA records

Pine Meadow Section

1

No.	Vacant	Well	Public Wat	Sewer	Septic	Business	Factory	Restauran	Single Fam	2 Family	Multi Fam
Ten Street											
5			1		1				1		
8			1		1	1					
11			1		1				1		
12			1		1				1		
13			1		1				1		
15			1		1				1		
16			1		1				1		
17			1		1				1		
18			1		1				1		
23			1		1				1		
24			1		1				1		
30			1		1				1		
Totals	0	0	12	0	12	1	0	0	11	0	0
Black Bridge											
7			1		1				1		
11			1		1				1		
25			1		1				1		
Totals	0	0	3	0	3	0	0	0	3	0	0
No.	Vacant	Well	Public Wat	Sewer	Septic	Business	Factory	Restauran	Single Fam	2 Family	Multi Fam
Note! Properties highlighted in yellow appear to conflict with WPCA records											

Total for All Streets	3	11	93	11	93	10	1	1	78	1	2
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Properties in the Pine Meadow Section

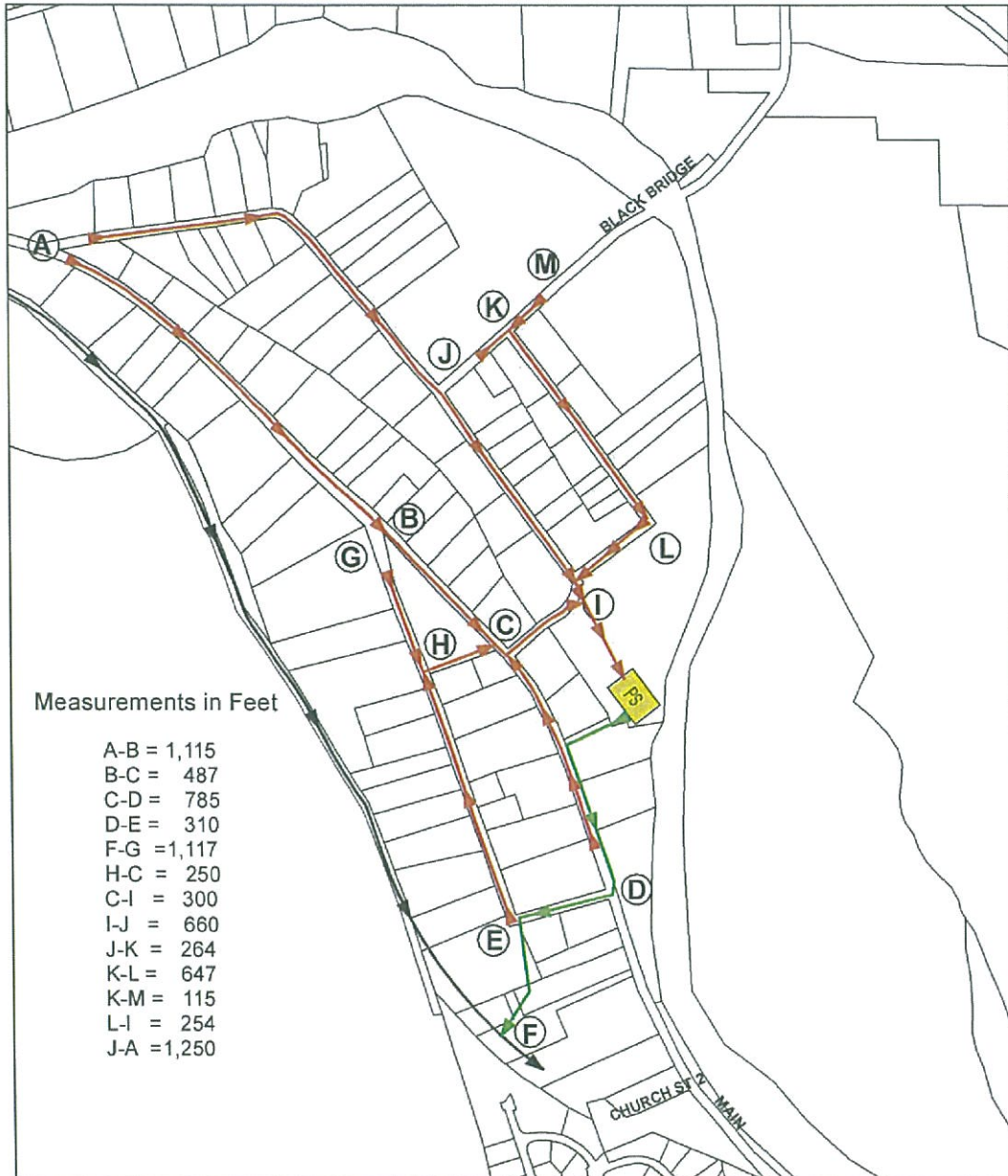
Intersection of Measurement	DISTANCE IN FEET
A-B FROM #443 MAIN ST/RT 44 TO BEGINNING OF CHURCH ST ENDING AT TEL POLE # 738	1115
B-C BEGINNING AT INTERSECTION OF CHURCH AND MAIN HEADING EAST TO WICKET ST	487
C-D LOWER MAIN STARTING AT UPCOUNTRY ENDING AT WICKET ST	785
C-I WICKET ST ; BEGINNING AT RT 44/MAIN ST ENDING AT TEN ST	300
D-E CHURCH ST EXTENSION FROM # 11 CHURCH TO RT 44/MAIN ST AT UPCOUNTRY	310
F-G CHURCH STREET FROM MAIN INTERSECT TO # 11 CHURCH	1177
H-C STARTING AT WICKET ST ACROSS TO CHURCH ST THRU THE PARK	250
I-J WICKET ST ; STARTING AT JEANINE BLDG TO BLACK BRIDGE RD	660
J-A STARTING AT INTERSECT OF WICKET AND BLACKBRIDGE AT NHE TOWARD RT 44/ MAIN ST	1250
J-K BLACKBRIDGE RD; STARTING AT NHE ELEM SCHOOL TO TEN ST	264
K-M INTERSECT OF TEN AND BLACKBRIDGE TO # 25 BLACKBRIDGE	115
K-L TEN ST ;STARTING AT NHE SCHOOL TO EDGE OF JEANINE BLDG	647
L-I FROM #5 TEN ST TO WICKET AND TEN ST INTERSECT	254

Source

Joe Toro

Roy Litchfield Taken on November 16,2014

WPCA New Hartford Pine Meadow Section Option "A"



0 100 200 400 600 800 Feet

Existing Jones Mountain Trunk Line

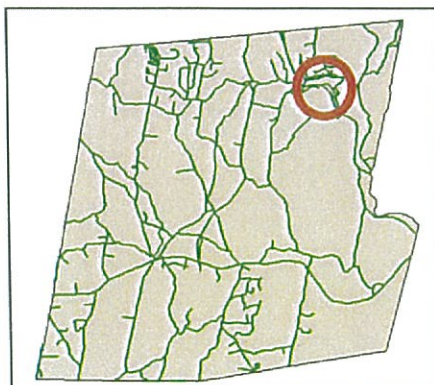
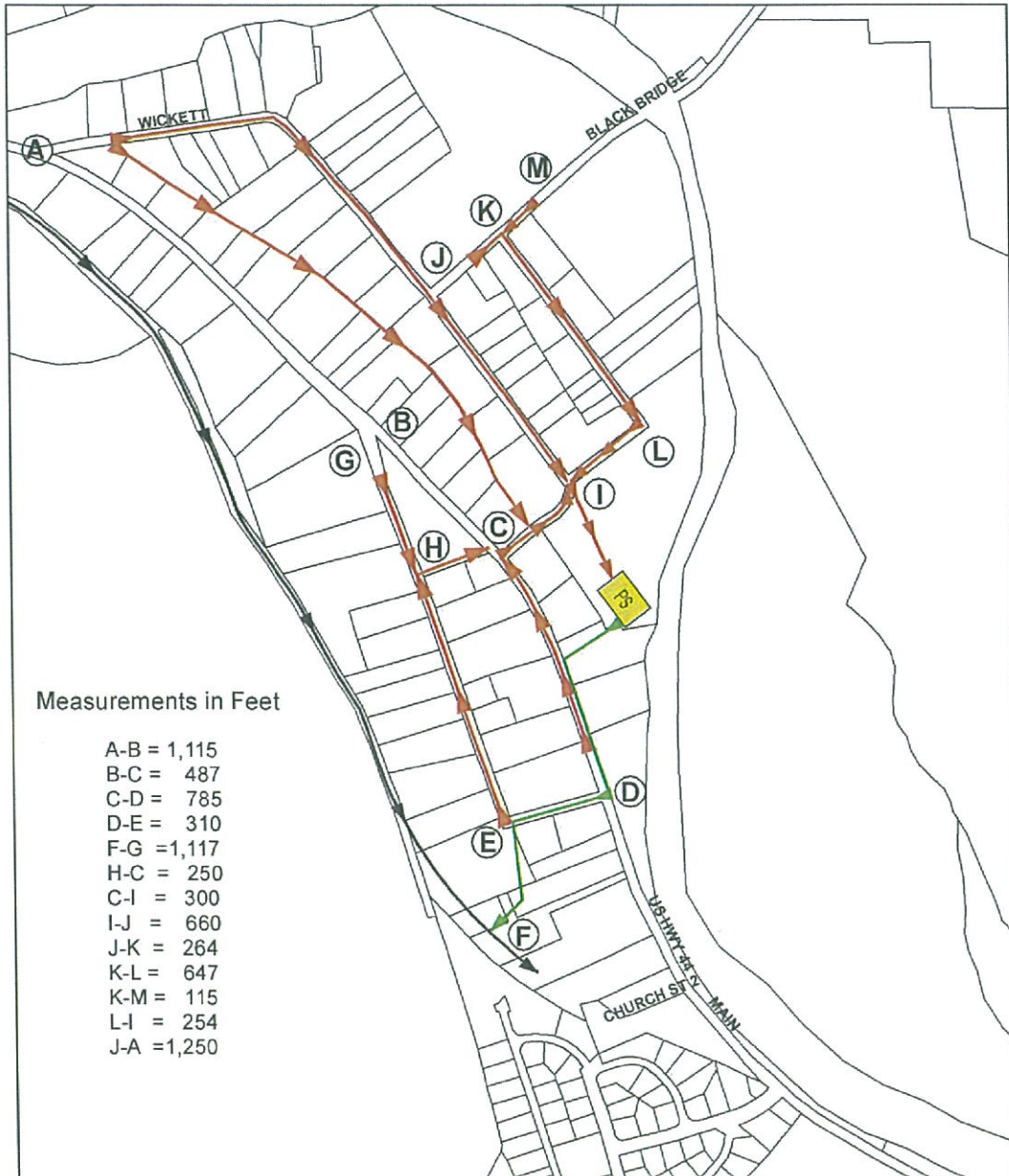
Gravity Main - Proposed

Force Main - Proposed



Map Prepared by:
Steven Sadlowski, AICP
Land Use Administrator
Town of New Hartford
December 31, 2014

WPCA New Hartford Pine Meadow Section Option "B"



0 125 250 500 750 1,000 Feet

Existing Jones Mountain Trunk Line

Gravity Main - Proposed

Force Main - Proposed



Map Prepared by:
Steven Sadlowski, AICP
Land Use Administrator
Town of New Hartford
December 31, 2014

**Opinion of Probable Construction Cost
Pine Meadow Section
Main, Church, Wicket, Ten and Black Bridge Streets
Stand Alone Project**

1. Constructions Cost (Hard Cost)

	Area	Cost
1. Line Extension	8200 Lineal Feet @ 200 per lin ft	\$ 1,640,000
2. Forced Main	2200 Lineal Feet @ 50 per lin ft	\$ 110,000
3. Packaged Pump Station		\$ 250,000
4. Land Acquisition/Easements		\$ 25,000
Subtotal		\$ 2,025,000

2. Owners Additional Cost

1. Surveyor		\$ 30,000
3. Legal		\$ 45,000
4. Construction Financing at 4%		\$ 84,000
Subtotal		\$ 159,000
Total Construction Cost		\$ 2,184,000

2. Owners Expense (soft Cost)

1. Contingency	10%	\$ 202,500
2. Design Contingency	5%	\$ 101,250
3. General Contractors Overhead and Profit	15%	\$ 303,750
4. Soft Cost -Engineering Design, Specifications bid docs	18%	\$ 364,500
5. Escalation (5% per year for 28 months)	Start Construction spring of 2017	\$ 332,800

Total Project Cost \$ 3,488,800

Opinion of Annual Usage Revenue Stream
Pine Meadow Section
Main, Church, Wicket, Ten and Black Bridge Streets
Stand Alone Project

Connections

Locations	Units	Gallons Per Unit	20.38/M	Income Per Quarter
1. Main Street				
Single Family Connection	20	13,500	14	\$ 5,503
Two Family Connection	1	27,000	27	\$ 550
Multi Family Connection	2	40,500	41	\$ 1,651
Non Residential	8	9,000	9	\$ 1,467
2. Church Street				
Single Family Connection	13	13,500	14	\$ 3,577
Multi Family Connection	0	40,500	41	\$ -
Non Residential	2	20,250	20	\$ 825
3. Wicket Street				
Single Family Connection	31	13,500	14	\$ 8,529
Non Residential	1	20,250	20	\$ 413
4. Ten Street				
Single Family Connection	11	13,500	14	\$ 3,026
Non Residential	1	20,250	20	\$ 413
5. Black Bridge Road				
Single Family Connection	3	13,500	14	\$ 825
Total Per Quarter				\$ 26,779

Estimated Annual Revenue Stream beginning 2017 at Current Rates \$ 107,117

Assumptions	Gal	Persons	Days
Gallons per person per day Single Family	75	2	90
Gallons per person per day Two Family	75	4	90
Gallons per person per day Multi (3) Family	75	6	90
Non Residential - Factory, Church, B&B, Resturant, Gas Station	50	2	90
Rates as of July 2014			
Metered Customers	\$ 20.38	per thousand gallons	
Non Metered Customers	\$366.86	18000 gal per quarter	
Better Assessment or Connection Fees TBD			

Source

WPCA approved rates July 2014

01.08.2015

Rev 4

Cottage Street Section

Option-A

(Stand Alone)

- Property Analysis List
- Estimate Of Possible Connections (52)
- Intersection Measurements
- Map
- Construction Estimate

Option “A” - \$1,661,800

- Annualized Usage Revenue Projection*

Option “A” - \$71,534

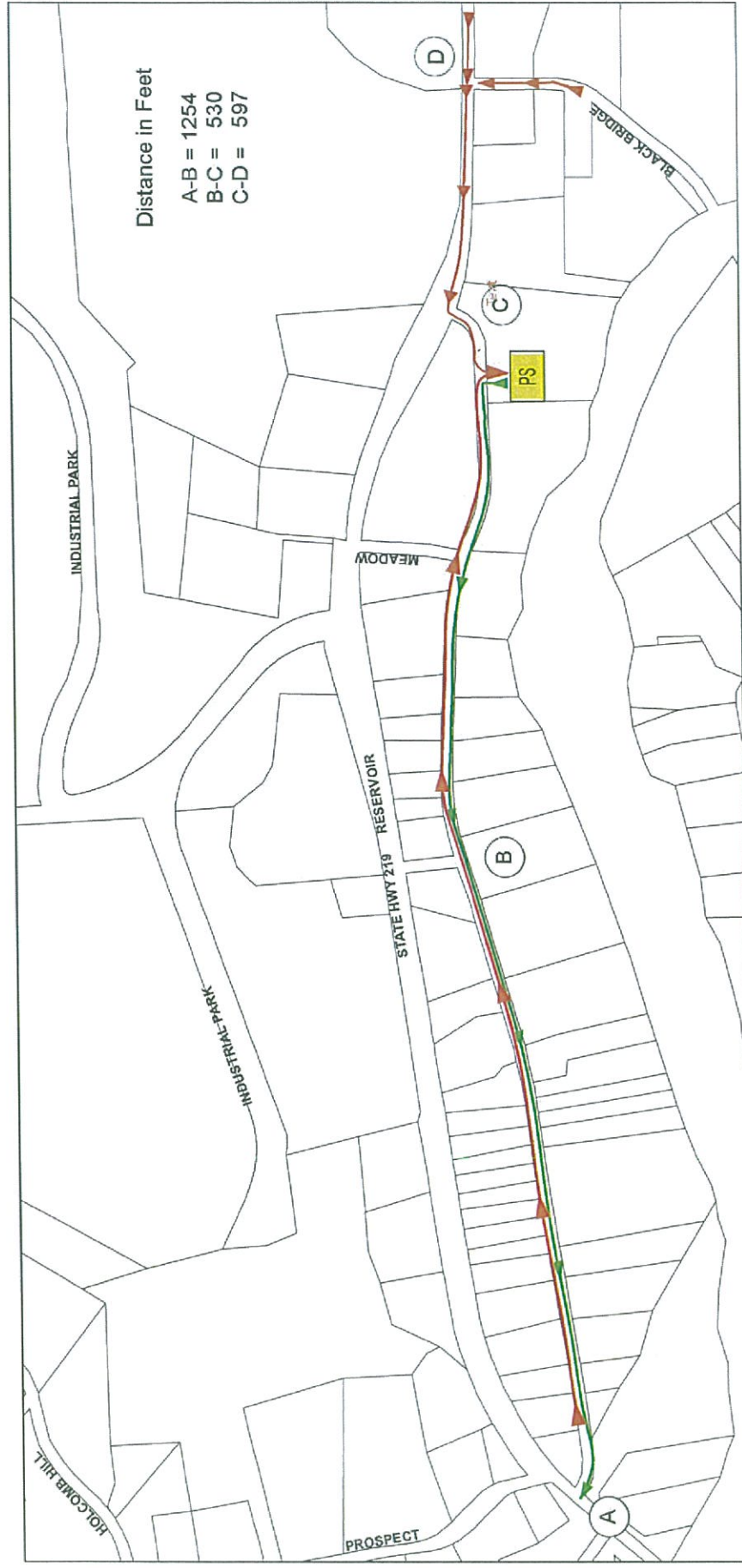
*(At Current Rates. Does Not Include Impact Of Betterment Assessment
(or) Connection Fees.)

No.	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restaurant	Single Fam	2 Family	Multi Fam
Cottage Street											
1	1										
4	1										
8			1		1					1	
9			1		1					1	
10			1		1				1		
11			1		1					1	
14			1		1				1		
15			1		1						1
18			1		1				1		
19			1		1				1		
22			1		1				1		
23			1		1						1
24			1		1				1		
26			1		1				1		
28			1		1				1		
29	1										
30			1		1				1		
32			1		1				1		
34			1		1				1		
35			1		1				1		
36			1		1				1		
37			1		1						1
38			1		1				1		
39			1		1				1		
40			1		1				1		
43			1		1				1		
47			1		1				1		
50			1		1				1		
	1										
52			1		1				1		
55			1		1				1		
58			1		1				1		
59			1		1				1		
66			1		1				1		
67			1		1				1		
68			1		1				1		
70			1		1				1		
71			1		1				1		
72			1		1				1		
74			1		1				1		
75			1		1				1		
76			1		1				1		
80			1		1				1		
81			1		1				1		
89			1		1				1		
90			1		1						1
95			1		1				1		
100			1		1				1		
115	1										
	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restaurant	Single Fam	2 Family	Multi Fam
Total	5	0	44	0	44	0	0	0	37	3	4
Upper Reservoir Road											
No.	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restaurant	Single Fam	2 Family	Multi Fam
143		1			1				1		
160		1			1				1		
161		1			1				1		
130			6		1						1
179		1			1				1		
187		1			1				1		
	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restaurant	Single Fam	2 Family	Multi Fam
Total	0	5	6	0	6	0	0	0	5	0	1
Black Bridge Road											
64			1		1				1		
60			1		1				1		
	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restaurant	Single Fam	2 Family	Multi Fam
Total	0	0	2	0	2	0	0	0	2	0	0

Properties in the Cottage Street Line Option " A "

INTERSECTION OF MEAUREMENT		DISTANCE IN FEET
A-B	Cottage Street @ Rt 219 Carter Street	1254
B-C	Carter Street to Rt 219 upper Reservoir Rd	530
C-D	RT 219 & Cottage Intersection (East) to Black Bridge Rd	597

Proposed Cottage Street Sewer Extension "Option A"



Distance in Feet

A-B = 1254
B-C = 530
C-D = 597

Feet
0 125 250 500

Legend

Parcels

PS Pump Station - Proposed
— Gravity Main - Proposed
— Force Main - Proposed



Map Prepared by:
Steven Sadowski, AICP
Land Use Administrator
Town of New Hartford
December 31, 2014

Properties in the Cottage Street Line

Opinion of Probable Construction Cost Cottage Street Area Option "A" Cottage,Reservoir to Black bridge Road Stand Alone Project

1. Constructions Cost (Hard Cost)

	Area	Cost
1.Line Extension	2400 Lineal Feet @ 200 per lin ft	\$ 480,000
2. Forced Main	1800 Lineal Feet @ 50 per lin ft	\$ 90,000
3. Land Acquisition/Easements		\$ 25,000
4. Package Pump System		\$ 250,000
Subtotal		\$ 845,000

2. Owners Additional Cost

1. Surveyor		\$ 30,000
2. Upgrade Main Street Pump Station		\$ 45,000
3. Legal		\$ 25,000
4. Construction Financing at 4%		\$ 37,800
Subtotal		\$ 137,800
Total Construction Cost		\$ 982,800

2. Owners Expense (soft Cost)

1. Contingency	10%	\$ 84,500
2. Design Contingency	5%	\$ 42,250
3. General Contractors Overhead and Profit	15%	\$ 126,750
4. Soft Cost -Engineering Design,Specifications, bid docs	18%	\$ 152,100
5. Escalation (5% per year for 4 years 4 Months	Construction Start Spring 2019	\$ 273,400

Total Project Cost	\$ 1,661,800
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Properties in the Cottage Street Section

Opinion of Annual Usage Revenue Stream

Cottage Street Option "A"

Stand Alone Project

Connections

Locations	Units	Gallons Per Unit	20.38/M	Income Per Quarter
1. Cottage Street				
Single Family Connection	37	13,500	14	\$ 10,180
Two Family Connection	3	27,000	27	\$ 1,651
Multi Family Connection	4	40,500	41	\$ 3,302
2. Upper Reservoir Road				
Single Family Connection	5	13,500	14	\$ 1,376
Multi Family Connection	1	40,500	41	\$ 825
3. Black Bridge Road CS-A				
Single Family Connection	2	13,500	14	\$ 550

Total Per Quarter	\$ 17,883
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Estimated Annual Usage Revenue Stream beginning 2019 at Current Rates \$ 71,534

Assumptions

Options	Gal	Persons	Days
Gallons per person per day Single Family	75	2	90
Gallons per person per day Two Family	75	4	90
Gallons per person per day Multi (3) Family	75	6	90
Non Residential - Factory, Church, B&B, Resturant, Gas Station	50	2	90
Rates as of July 2014			
Metered Customers	\$ 20.38	per thousand gallons	
Non Metered Customers	\$366.86	18000 gal per quarter	
Better Assessment or Connection Fees TBD			

Source

WPCA approved rates July 2014

Cottage Street Option “B” (CSB)

Cottage Street Section

Option - B

(Stand Alone)

- Property Analysis List
- Estimate Of Possible Connections (62)
- Intersection Measurements
- Map
- Construction Estimate

Option “B” - \$2,585,750

- Annualized Usage Revenue Projection*

Option “B” - \$80,338

*(At Current Rates. Does Not Include Impact Of Betterment Assessment
(or) Connection Fees.)

Cottage Street Option "B" Additional Properties

Lower Reservoir Road											
No.	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restaurant	Single Fam	2 Family	Multi Fam
39			1		1				1		
51			1		1					1	
61			1		1				1		
65			1		1				1		
	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restaurant	Single Fam	2 Family	Multi Fam
Totals	0	0	4	0	4	0	0	0	3	1	0

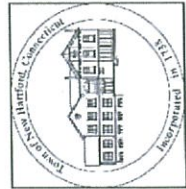
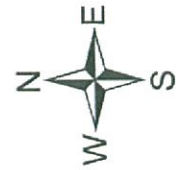
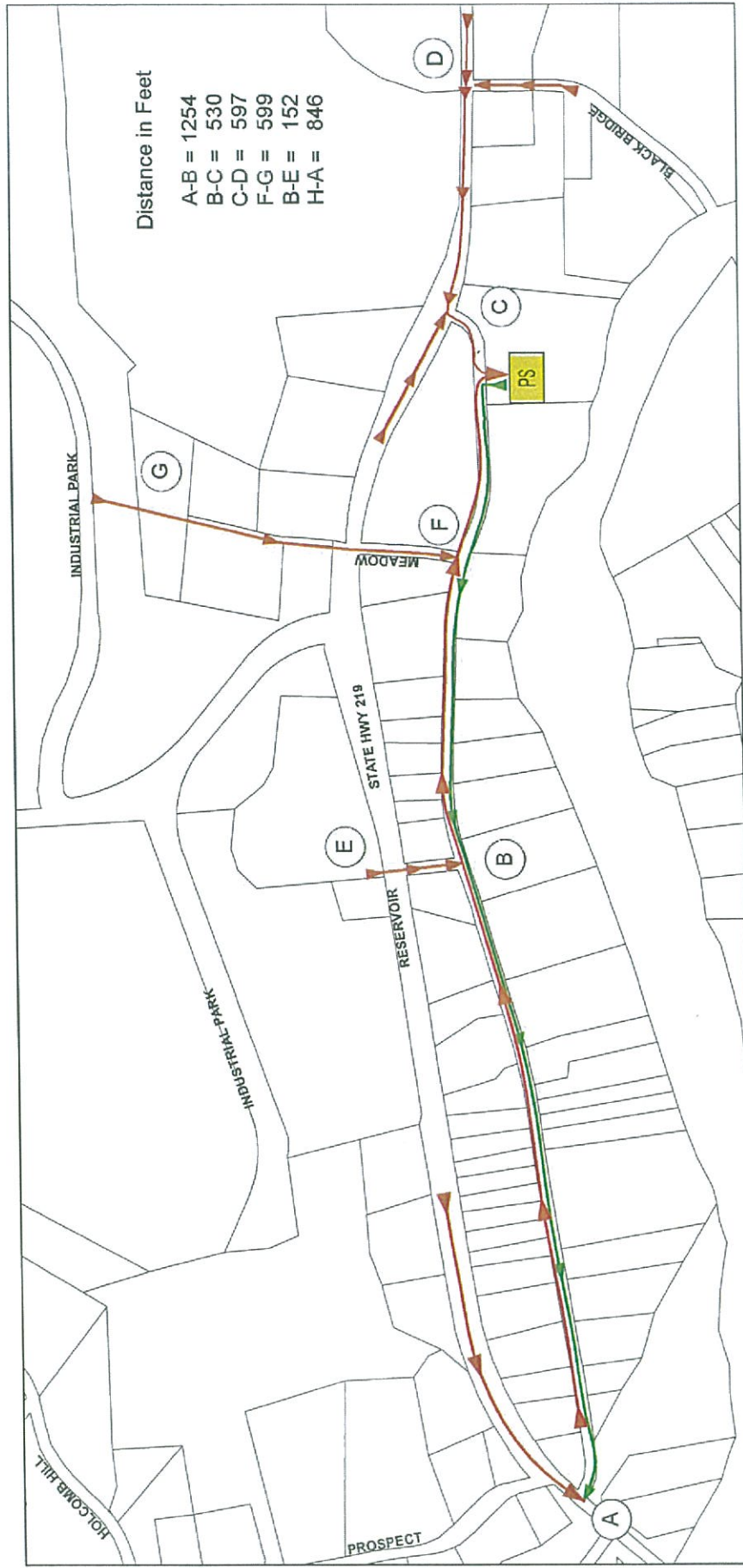
Carter Street											
8			1		1				1		
11	1										
	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restaurant	Single Fam	2 Family	Multi Fam
Totals	1	0	1	0	1	0	0	0	1	0	0

Meadow Street											
10			1		1				1		
12		1			1				1		
13		1			1				1		
18		1			1				1		
	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restaurant	Single Fam	2 Family	Multi Fam
Totals	0	3	1	0	4	0	0	0	4	0	0

Black Bridge

Industrial Park Road											
120		1			1		1				
	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restaurant	Single Fam	2 Family	Multi Fam
Totals	0	1	0	0	1	0	1	0	0	0	0
Grand Total	1	4	6	0	10	0	1	0	8	1	0

INTERSECTION OF MEASUREMNT		DISTANCE IN FEET
F-G	Meadow & Cottage going North to Meadow end	599
B-E	Carter Street to RT 219	152
H-A	# 65 Reservoir to MH at Cottage Street	846



Legend

- PS Pump Station - Proposed
- Gravity Main - Proposed
- Force Main - Proposed

Legend

- Parcels



Map Prepared by:
Steven Sadowski, AICP
Land Use Administrator
Town of New Hartford
December 31, 2014

Properties in the Cottage Street Line

**Opinion of Probable Construction Cost
Cottage Street Area Option " B "
Cottage,Reservoir to Black bridge Road
Stand Alone Project**

1. Constructions Cost (Hard Cost)

	Area	Cost
1. Line Extension Cottage street	2400 Lineal Feet @ 200 per lin ft	\$ 480,000
2. Reservoir, Carter, Meadow and Industrial Park Rd	1600 Lineal Feet @ 200 per lin ft	\$ 320,000
3. Forced Main	1800 Lineal Feet @ 50 per lin ft	\$ 110,000
4. Land Acquisition/Easements		\$ 25,000
5. Package Pump System		\$ 250,000
Subtotal		\$ 1,185,000

2. Owners Additional Cost

1. Surveyor		\$ 30,000
2. Upgrade Main Street Pump Station		\$ 45,000
3. Legal		\$ 40,000
4. Construction Financing at 4%		\$ 162,400
Subtotal		\$ 277,400
Total Construction Cost		\$ 1,462,400

2. Owners Expense (Soft Cost)

1. Contingency	10%	\$ 146,240
2. Design Contingency	5%	\$ 73,120
3. General Contractors Overhead and Profit	15%	\$ 219,360
4. Soft Cost -Engineering Design,Specfications, bid docs	18%	\$ 263,232
5. Escalation (5% per year for 4 years 4 Months	Construction Start Spring 2019	\$ 421,398

Total Project Cost **\$ 2,585,750**

Opinion of Annual Usage Revenue Stream

Cottage Street Option " B "

Stand Alone Project

Connections

Locations	Units	Gallons Per Unit	20.38/M	Income Per Quarter
1. Cottage Street				
Single Family Connection	37	13,500	14	\$ 10,180
Two Family Connection	3	27,000	27	\$ 1,651
Multi Family Connection	4	40,500	41	\$ 3,302
2. Upper Reservoir Road				
Single Family Connection	5	13,500	14	\$ 1,376
Two Family Connection	1	27,000	27	\$ 550
3. Lower Reservoir Road				
Single Family Connection	3	13,500	14	\$ 825
Two Family Connection	0	27,000	27	\$ -
4. Carter Street				
Single Family Connection	1	13,500	14	\$ 275
5. Meadow Street				
Single Family Connection	4	13,500	14	\$ 1,101
6. Black Bridge Road CS-A				
Single Family Connection	2	13,500	14	\$ 550
7. Industrial Park Road See note Below				
Non Residential	1	13,500	14	\$ 275

Total Per Quarter	\$ 20,084
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Note Industrial Park is listed as 1 unit only which has expressed an interest

Estimated Annual Usage Revenue Stream beginning 2019 at Current Rates	\$ 80,338
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Assumptions	Gal	Persons	Days
Gallons per person per day Single Family	75	2	90
Gallons per person per day Two Family	75	4	90
Gallons per person per day Multi (3) Family	75	6	90
Non Residential - Factory, Church, B&B, Restaurant, Gas Station	50	2	90
Rates as of July 2014			
Metered Customers	\$ 20.38	per thousand gallons	
Non Metered Customers	\$366.86	18000 gal per quarter	
Better Assessment or Connection Fees TBD			

Source

WPCA approved rates July 2014

Opinion of Probable Construction Cost
Cottage Street Options "A" and "B"
Stand Alone Project

Opinion of Annual Usage Revenue Stream
Cottage Street Option "A" and "B"
Stand Alone Project

1. Construction Cost (Hard Cost)

Description	Cottage Street Option A	Cottage Street Option B
1. Line Extension	\$ 480,000	\$ 480,000
2. Reservoir, Carter, Meadow and Industrial Park Rd	\$ 320,000	\$ 110,000
3. Forced Main	\$ 90,000	\$ 25,000
4. Land Acquisition/Easements	\$ 25,000	\$ 250,000
5. Package Pump System	\$ 250,000	
Subtotal	\$ 845,000	\$ 1,185,000

2. Owners Additional Cost

1. Surveyor	\$ 30,000	\$ 30,000
2. Main Pump Station Improvements	\$ 45,000	\$ 45,000
3. Legal	\$ 25,000	\$ 40,000
4. Construction Financing at 4%	\$ 37,800	\$ 162,400
Subtotal	\$ 137,800	\$ 277,400

Total Construction Cost	\$ 982,800	\$ 1,462,400
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2. Owners Expense (soft Cost)

1. Contingency	10% \$ 84,500	\$ 146,240
2. Design Contingency	5% \$ 42,250	\$ 73,120
3. General Contractors Overhead and Profit	15% \$ 126,750	\$ 219,360
4. Soft Cost -Engineering Design, Specifications bid docs	18% \$ 152,100	\$ 263,232
5. Escalation (5% per year for 3 years 4 Months	5% \$ 273,400	\$ 421,398

Total Project Cost	\$ 1,661,800	\$ 2,585,750
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Connections

Locations	Income Per Quarter
1. Cottage Street	
Single Family Connection	\$ 10,180
Two Family Connection	\$ 1,651
Multi Family Connection	\$ 3,302

2. Upper Reservoir Road	
Single Family Connection	\$ 1,376
Multi Family Connection	\$ 825

3. Black bridge Road CS-A	
Single Family Connection	\$ 550

Locations	3	Income Per Quarter
1. Cottage Street		
Single Family Connection	\$	10,180
Two Family Connection	\$	1,651
Multi Family Connection	\$	3,302

2. Upper Reservoir Road		
Single Family Connection	\$	1,376
Two Family Connection	\$	550

2. Lower Reservoir Road		
Single Family Connection	\$	825
Two Family Connection	\$	

3. Carter Street		
Single Family Connection	\$	275

4. Meadow Street		
Single Family Connection	\$	1,101

5. Black Bridge Road CS-A		
Single Family Connection		550.26

6. Industrial Park Road		
Non Residential	\$	275

Total Per Quarter	\$ 17,883
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Total Per Quarter	\$ 20,084
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Estimated Annual Usage Reve	\$ 71,534
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	\$ 80,338
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Johnnycake

Town Hill

Highland

(JTH)

Sub-Committee Does Not Recommend For The Foreseeable Future

* Johnny Cake Lane & Highland Avenue

Property Analysis List

- Estimate Of Possible Connections (44)
- Intersection Measurements
- Map
- Construction Estimate - \$2,390,600
- Annualized Usage Revenue Projection
* - \$49,523

*(At Current Rates. Does Not Include Impact Of Betterment Assessment
(or) Connection Fees.)

Observations

- * Cost vs. Revenue – (It's A Density Issue)
- * Land Preservation vs. Land Development
- * No Known Issues Evident That Affect
Public Health & Safety

Johnnycake Lane, Highland Avenue Town Hill Road

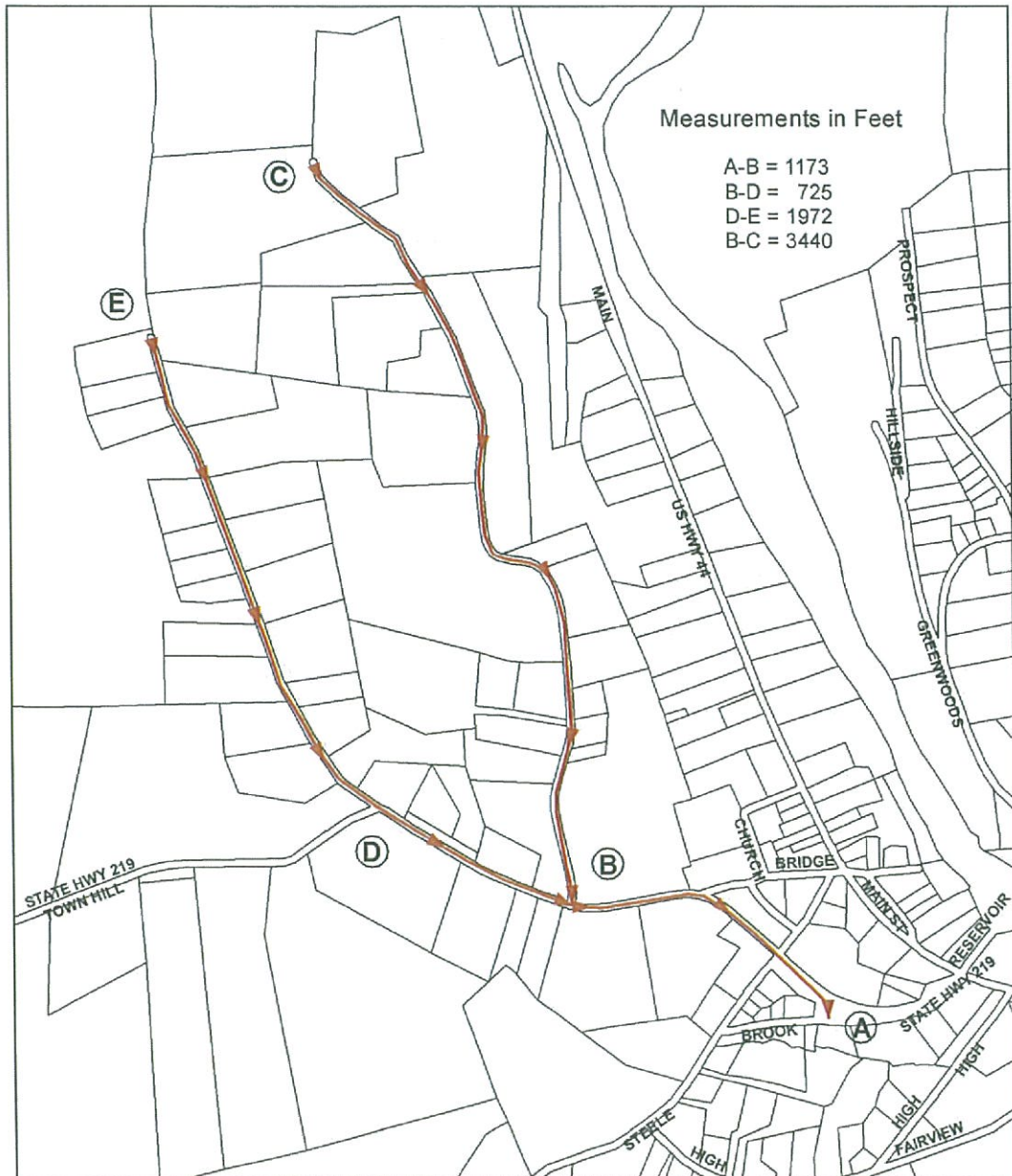
No.	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restaurant	Single Fam	2 Family	Multi Fam
Johnnycake Lane											
6			1		1				1		
13			1		1				1		
14			1		1				1		
19			1		1				1		
20			1		1				1		
21			1		1				1		
26			1		1				1		
29			1		1				1		
33			1		1				1		
34			1		1				1		
40			1		1				1		
41			1		1				1		
47			1		1				1		
50			1		1				1		
51			1		1				1		
58			1		1				1		
64			1		1				1		
67			1		1				1		
75			1		1				1		
76			1		1				1		
large parcel	1										
Total	1	0	20	0	20	0	0	0	20	0	0
Highland Avenue											
15			1		1				1		
21	1										
	1										
20			1		1				1		
24			1		1				1		
25			1		1				1		
27			1		1				1		
	1										
33			1		1				1		
36			1		1				1		
46			1		1				1		
56			1		1				1		
59			1	1	1				1		
75			1		1				1		
90			1		1				1		
91			1		1				1		
93			1		1				1		
107			1		1				1		
110	1										
117			1		1				1		
120			1		1				1		
Total	4	0	17	1	16	0	0	0	17	0	0
Town Hill Road											
50	1										
60			1		1				1		
70			1		1				1		
75			1		1				1		
78			1		1				1		
82			1		1				1		
85		1			1				1		
89	1										
97			1		1				1		
104			1		1				1		
Totals	2	1	7	0	8	0	0	0	8	0	0
Note! Properties highlighted in yellow appear to conflict with WPCA records											

Properties in the Johnnycake Highland Section

INTERSECTION OF MEAUREMENT		DISTANCE IN FEET
A-B	RT 219 At Brook Street MH to Highland Ave	1173
B-C	Rt 219 & Highland Avenue to end # 107	3440
B-D	RT219 & Highland Avenue to Johnnycake Lane Pole # 845	725
D-E	Johnnycake Lane to # 76	1972

WPCA New Hartford

Johnnycake, Highland & Town Hill



0 160 320 640 960 1,280 Feet

➡ Gravity Main - Proposed



Map Prepared by:
Steven Sadlowski, AICP
Land Use Administrator
Town of New Hartford
December 31, 2014

Opinion of Probable Construction Cost

Johnnycake Lane, Highland Avenue & Town Hill Road

Not Recommended at this Time

1. Constructions Cost (Hard Cost)

	Area	Cost
1. Line Extension - Brook Street MH to Highland Ave	1173 Lineal Feet @ 200 per lin ft	\$ 220,000
2. Line Extension - Highland Ave	3440 Lineal Feet @ 200 per lin ft	\$ 688,000
3. Line Extension - Highland to Johnnycake via Town Hill	725 Lineal Feet @ 200 per lin ft	\$ 145,000
4. Line Extension - Johnnycake Lane	1972 Lineal Feet @ 200 per lin ft	\$ 394,400

Subtotal	\$ 1,447,400
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2. Owners Additional Cost

1. Surveyor	\$ 30,000
2. Upgrade Main Street Pump Station	\$ -
3. Legal	\$ 25,000
4. Construction Financing at 4%	\$ 112,896

Subtotal	\$ 167,896
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Total Construction Cost	\$ 1,615,296
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2. Owners Expense (soft Cost)

1. Contingency	10%	\$ 161,530
2. Design Contingency	5%	\$ 80,765
3. General Contractors Overhead and Profit	15%	\$ 242,294
4. Soft Cost -Engineering Design, Specifications, bid docs	18%	\$ 290,715
5. Escalation None shown as construction start date unknown		

Total Project Cost	\$ 2,390,600
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Opinion of Annual Usage Revenue Stream

Town Hill Road, Highland Avenue and Johnnycake Lane

Not Recommended at this Time

Connections

Locations	Units	Gallons Per Unit	20.38/M	Income Per Quarter
1. Johnnycake Lane				
Single Family Connection	20	13,500	14	\$ 5,502.60
2. Highland Avenue				
Single Family Connection	17	13,500	14	\$ 4,677.21
3. Town Hill Road				
Single Family Connection	8	13,500	14	\$ 2,201.04

Total Per Quarter	\$ 12,381
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Estimated Annual Revenue Stream at Current Rates.

\$ 49,523

Assumptions

Options	Gal	Persons	Days
Gallons per person per day Single Family	75	2	90
Gallons per person per day Two Family	75	4	90
Gallons per person per day Multi (3) Family	75	6	90
Non Residential - Factory, Church, B&B, Resturant, Gas Station	50	2	90
Rates as of July 2014			
Metered Customers	\$ 20.38	per thousand gallons	
Non Metered Customers	\$366.86	18000 gal per quarter	
Better Assessment or Connection Fees TBD			

Source

WPCA approved rates July 2014

01.08.2015

Rev 4

Greenwoods

&

Hillside

(G&H)

Greenwoods Road/Hillside At The Option Of Developer(s)

Property Analysis List

- Estimate Of Possible Connections (134)
(125 – Future Connections)
- Intersection Measurements
- Construction Estimate - \$694,600
- Annualized Usage Revenue Projection
* - \$161,776

*(At Current Rates. Does Not Include Impact Of Betterment Assessment
(or) Connection Fees.)

Sub-Committee Observation-Recommendation

* Need To Establish A Uniform Developer
Approach. Requires WPCA Discussion-
Resolution Via Policy – Re:

“Abatement of Betterment Assessment (or)
Connection Fees in Lieu of Usage Only For
New Line Extensions Funded By Developer”

Greenwoods Road Area

No.	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restauran	Single Fam	2 Family	Multi Fam
Greenwoods Avenue											
6			1		1				1		
9		1			1	1					
10			1		1				1		
12		1			1				1		
14		1			1				1		
16		1			1				1		
20		1			1				1		
30	1										
37			1		1		1				
			# 37 Future Development of 125 units. Source: Owner						125		
	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restauran	Single Fam	2 Family	Multi Fam
Total	1	5	3	0	8	1	1	0	6	0	0
Hillside Avenue											
24			1		1				1		
28			1		1				1		
32			1		1				1		
36			1		1				1		
	Vacant	Well	Public Water	Sewer	Septic	Business	Factory	Restauran	Single Fam	2 Family	Multi Fam
Total	0	0	4	0	4	0	0	0	4	0	0
Note ! Address's for Holcomb only as far as water main.											
Note! Properties highlighted in yellow appear to conflict with WPCA records											

Greenwoods.Hillside and Holcomb Streets

INTERSECTION OF MEAUREMENT	DISTANCE IN FEET
Greenwood Rd & RT 219 to Intersection of Holcomb Hill Road	877
Greenwood Rd & RT 219 to Hurley Building @ pole # 38	2064
Holcomb & Greenwoods Intersection to Man Hole at Prospect Street	502
Prospect Street & Holcomb Street north on Prospect to pole # 51	1046
Prospect Street Pole # 51 to Pole 501	184
Loomis Hts @ Holcomb to Livery Pool Rd	2063
Livery Pool to Town Line @ Pole # 540	1390
Livery Pool to end of Cul-de-sac	890

Opinion of Probable Developers Construction Cost

Greenwoods Road

1. Constructions Cost (Hard Cost)

	Area	Cost
1. Line Extension - MH on RT 219 to Hurley Manufacturing	2064 Lineal Feet @ 200 per lin ft	\$ 412,800
Subtotal		\$ 412,800

2. Owners Additional Cost

1. Surveyor		\$ 15,000
2. Upgrade Main Street Pump Station		\$ -
3. Legal		\$ 5,000
4. Construction Financing at 4%		\$ 36,512
Subtotal		\$ 56,512
Total Construction Cost		\$ 469,312

3. Owners Expense (soft Cost)

1. Contingency	10%	\$ 46,931
2. Design Contingency	5%	\$ 23,466
3. General Contractors Overhead and Profit	15%	\$ 70,397
4. Soft Cost -Engineering Design, Specifications, bid docs	18%	\$ 84,494
5. Escalation None shown as construction start unknown		

Total Project Cost **\$ 694,600**

Opinion of Annual Usage Revenue Stream

Greenwoods Road
Hillside Avenue
Holcomb Hill

Connections

Locations	Units	Gallons Per Unit	20.38/M	Income Per Quarter
1. Greenwoods Avenue				
Single Family Connection	6	13,500	14	\$ 1,651
**Future Development	125	13,500	14	\$ 34,391
2. Hillside Avenue				
Single Family Connection	4	13,500	14	\$ 1,101
3. Holcomb Hill Road				
***Single Family Connection	12	13,500	14	\$ 3,302
<i>Note! These homes are presently connected to a community septic system with an agreement with # 37 Greenwoods</i>				

Total Per Quarter	\$ 40,444
--------------------------	------------------

Estimated Annual Revenue Stream at Current Rates. Year to be determined \$ 161,776

Assumptions	Gal	Persons	Days
Gallons per person per day Single Family	75	2	90
Gallons per person per day Two Family	75	4	90
Gallons per person per day Multi (3) Family	75	6	90
Non Residential - Factory, Church, B&B, Resturant, Gas Station	50	2	90
Rates as of July 2014			
Metered Customers	\$ 20.38	per thousand gallons	
Non Metered Customers	\$366.86	18000 gal per quarter	

Source

WPCA approved rates July 2014

**Owner of 37 Greenwoods

*** Town Clerks office

01.08.2015

Rev 4

Abutters & Non-Compliant (ANC)

Abutters & Non-Compliant

- Estimated Possible Connections (36)
- Construction Estimate
 - NO Construction Costs
- Annualized Usage Revenue Projection
 - Immediately Produces - \$40,719
 - *(Indeterminate Amount Of Back Billing Not Included)

Situation Today

Awaiting Legal Opinion To Take Action
These Are The Issues:

- * Statute Of Limitations
- * Back-Billing Scenarios
- * Development Of Payment Schedules
- * Adoption Of Updated Rules,
Regulations, Policies, Ordinance,
Practices

Downside Risk – Litigation/Bad Press

Upside Potential – Revenue/User
Fairness Affirmed

Opinion of Annual Usage Revenue Stream

Abutters pending notice to connect

Non Complaint's

Connections

Locations	Units	Gallons Per Unit	20.38/M	Income Per Quarter
1. Church Street				
Single Family Connection	10	13,500	14	\$ 2,751
2. Main Street				
Single Family Connection	14	13,500	14	\$ 3,852
3. Fairview Avenue				
Single Family Connection	3	13,500	14	\$ 825
4. High Street				
Single Family Connection	4	13,500	14	\$ 1,101
5. Prospect				
Single Family Connection	3	13,500	14	\$ 825
6. Holcomb Hill Road				
Single Family Connection	1	13,500	14	\$ 275
7. Prospect				
Single Family Connection	2	13,500	14	\$ 550

Total Per Quarter	\$ 10,180
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Estimated Annual Usage Revenue Stream at Current Rates.	\$ 40,719
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Assumptions	Gal	Persons	Days
Gallons per person per day Single Family	75	2	90
Gallons per person per day Two Family	75	4	90
Gallons per person per day Multi (3) Family	75	6	90
Non Residential - Factory, Church, B&B, Restaurant, Gas Station	50	2	90
Rates as of July 2014			
Metered Customers	\$ 20.38	per thousand gallons	
Non Metered Customers	\$366.86	18000 gal per quarter	

Source

WPCA approved rates July 2014

WPCA List of notification to Abbutters & Results of Smoke Testng todate

Recommended Project line Extension (RPLE)

Sub-Committee Recommended Combined Project

- * Jones Mountain Trunk – Repair/Replacement
- * Pine Meadow Section – Option “A” or “B”
- * Cottage Street Section – Option “A”

(Please Refer To WP email Dated 5/23/11-Next Page)

- Estimate Of Possible Connections (145)
- Construction Estimate - \$5,990,000
- Annualized Usage Revenue Projection
 - * - \$184,704

*(At Current Rates. Does Not Include Impact Of Betterment Assessment (or) Connection Fees.)

Rationale:

- * Protection Of Aquifer
- * Economy Of Scale
 - Construction/Engineering Savings
 - Largest # Hook-ups
- * Qualified Funding Availability
- * Revenue Stream Begins Sooner
- * Mitigates Escalating Costs
- * Voter Review & Acceptance Cycle
 - (Avoid Death By A Thousand Paper Cuts)

On Mon, May 23, 2011 at 12:58 PM

Christine E. Kurtz <cek@wright-pierce.com> wrote:

Bill and Bob,

Please find attached a map summarizing Wright-Pierce's efforts with regard to developing a priority for the sanitary sewer extensions projects. Note that we have 4 sewer projects on the residential side and 2 on the commercial/industrial side. We pulled Greenwoods Road out of being grouped with one of the sewer areas into your models??? so we can modify/combine differently if need be.

The file search was summarized into the following types of incidents:

- 1 - Leaching field repair/replacement□
- 2 - Tank repair/replacement□
- 3 - Tank and Leaching Field repair/replacement
- 4 - Unspecified repair/replacement

Bill, this might make it difficult to insert

Looking at the map and the data files, the Cottage Street area has a higher concentration of incidents. Note that none were specifically noted as leaching field repairs/replacements.

Conversely, the Pine Meadow sewer service area, the incidents are more disperse. However, there are parcels that have had their leaching field repaired/replaced since 2000. Furthermore, one property was noted as being required to connect to the sewer should the system fail in the future (as noted). Parcels sizes are relatively small in this area, and a parcel with a failed leaching field likely is repaired in or near the same footprint; reserve leaching fields footprints are not probable for most parcels in this area.

United Water was briefly interviewed to determine any concern with regard to current or historical water quality at the wells in the Pine Meadow area. Note that the raw water for these wells does not have to be tested for fecal content unless the finished water sampling yields a fecal coliform hit. Raw water does not appear to have been tested in the recent past.

Thus, it would appear that the Cottage Street area should be considered the higher priority; but because the Pine Meadow sewer shed is located predominately within the Town's water supply wells aquifer (i.e. source of water) and several leaching fields have needed repair or replacement, **we would recommend sewerage the Pine Meadow Area first**. to provide protection of the Town's water source.

The Cottage Street area is recommended as the second priority.□ Greenwoods

On Mon, May 23, 2011 at 12:58 PM

Christine E. Kurtz <cek@wright-pierce.com> wrote:

Road would be the third priority area (because of centralized septic field located along the river, serving a small number of homes) □ Johnnycake would be the forth priority area.

The Industrial Park and Route 44 areas are more dependent on Economic Development opportunities than public health reasons are not being included in the priority listing.

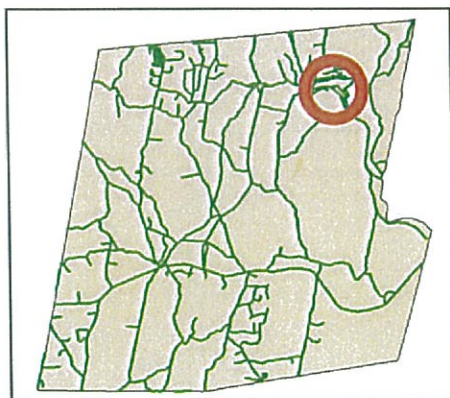
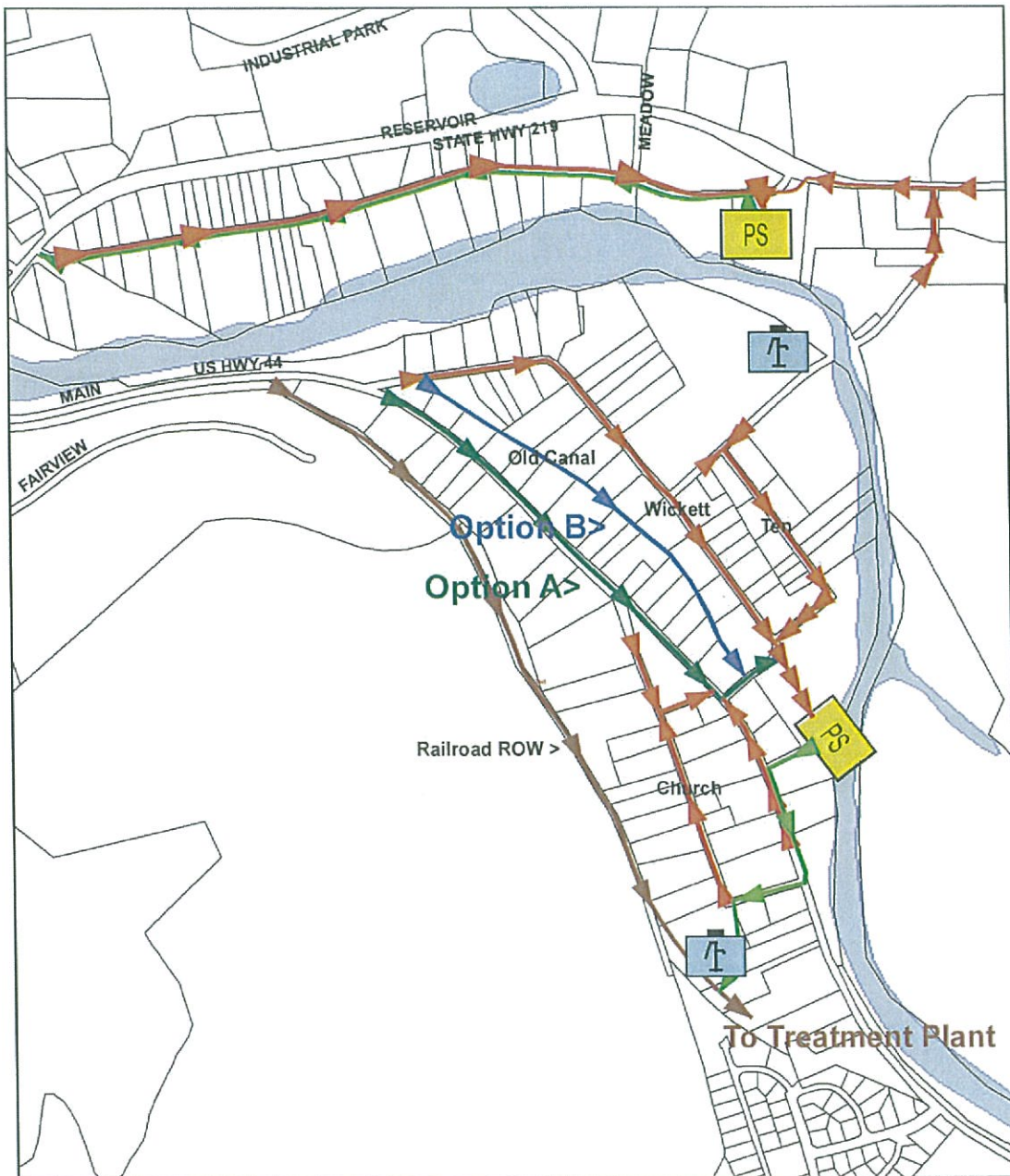
I am also attaching the Sewer Service Area map. I wont get into a discussion of the details of this map in this email memo, but am providing it to help depict the individual service areas.

We should also have a summary of conceptual (and thus conservative) project costs estimates for each of the future areas to be connected for your meeting tomorrow.

Please call / write with any questions. □ Christine

Christine E. Kurtz, P.E. □ Wright-Pierce | Water, Wastewater & Infrastructure Engineers

WPCA New Hartford Combined Proposed Sewer Expansion Map



0 130 260 520 780 1,040 Feet

- Existing Jones Mountain Trunk Line
- Gravity Main - Proposed
- Gravity Main - Proposed "Option A"
- Gravity Main - Proposed "Option B"
- Force Main - Proposed

Map Prepared by:
Steven Sadlowski, AICP
Land Use Administrator
Town of New Hartford
December 31, 2014

Opinion of Probable Construction Cost

Jones Mountain Pine Meadow Area & Cottage Street Option "A"

Recommended Combined Project

1. Construction Cost (Hard Cost)

Description	Unit	Pine Meadow Area	Cottage Street Option "A"	Jones Mountain Trunk Line	Total Combined Cost
1. Line Extension Pine Meadow Area	8200 Lineal Feet @ 200 per lin ft	\$ 1,640,000			\$ 1,640,000
2. Forced Main	2200 Lineal Feet @ 50 per lin ft	\$ 110,000			\$ 110,000
3. Line Extension Cottage Street	2400 Lineal Feet @ 200 per lin ft		\$ 480,000		\$ 480,000
4. Forced Main	1800 Lineal Feet @ 50 per lin ft		\$ 90,000		\$ 90,000
5. Land Acquisition/Easements	Allow	\$ 25,000	\$ 25,000		\$ 50,000
6. Package Pump Systems (2)	Allow	\$ 250,000	\$ 250,000		\$ 500,000
7. Jones Mountain Main Trunk Line				\$ 710,860	\$ 710,860
Subtotal		\$ 2,025,000	\$ 845,000	\$ 710,860	\$ 3,580,860

2. Owners' Additional Cost

1. Surveyor		\$ 30,000		\$ 5,000	\$ 65,000
2. Main Pump Station Improvements		\$ 45,000			\$ 45,000
3. Legal		\$ 84,000			\$ 75,000
4. Construction Financing at 4%			\$ 37,800	\$ 28,834	\$ 150,634
Subtotal		\$ 159,000	\$ 137,800	\$ 38,834	\$ 335,634
Total Construction Cost		\$ 2,184,000	\$ 982,800	\$ 749,694	\$ 3,916,494

2. Owners' Expense (Soft Cost)

1. Contingency				10%	\$ 359,086
2. Design Contingency				5%	\$ 179,043
3. General Contractors Overhead and Profit				16%	\$ 537,129
4. Soft Cost -Engineering Design Specifications bid docs				12%	\$ 429,703
5. Escalation (5% per year for 28 months)	Start Construction spring of 2017		28 months	5%	\$ 589,544

Total Project Cost

\$ 5,990,000

Opinion of Annual Usage Revenue Stream
Pine Meadow Area and Cottage Street Option " A "
Recommended Combined Project

Connections

Locations	Units	Gallons Per Unit	20.38/M	Income Per Quarter
1. Main Street				
Single Family Connection	20	13,500	14	\$ 5,503
Two Family Connection	1	27,000	27	\$ 550
Multi Family Connection	2	40,500	41	\$ 1,651
Non Residential	8	9,000	9	\$ 1,467
2. Church Street				
Single Family Connection	13	13,500	14	\$ 3,577
Multi Family Connection	0	40,500	41	\$ -
Non Residential	2	20,250	20	\$ 825
3. Wickett				
Single Family Connection	31	13,500	14	\$ 8,529
Non Residential	1	20,250	20	\$ 413
4. Ten Street				
Single Family Connection	11	13,500	14	\$ 3,026
5. Black Bridge Road				
Single Family Connection	5	13,500	14	\$ 1,376
6. Cottage Street				
Single Family Connection	37	13,500	14	\$ 10,180
Two Family Connection	3	27,000	27	\$ 1,651
Multi Family Connection	4	40,500	41	\$ 3,302
7. Upper Reservoir Road				
Single Family Connection	5	13,500	14	\$ 1,376
* Multi Family Connection	20	6,750	7	\$ 2,751
Total Per Quarter				\$ 43,425

Estimated Annual Revenue Stream at Current rates for 2017 \$ 173,699

*** Estimated Annual Revenue Stream at Current rates for 2017 \$ 184,704**

* Assumes that 20 units at 130 Reservoir Road are connected.

Assumptions	Gal	Persons	Days
Gallons per person per day Single Family	75	2	90
Gallons per person per day Two Family	75	4	90
Gallons per person per day Multi (3) Family	75	6	90
Non Residential - Factory,Church,B&B, Resturant, Gas Station	50	2	90
Rates as of July 2014			
Metered Customers	\$ 20.38	per thousand gallons	
Non Metered Customers	\$ 366.86	18000 gal per quarter	
Better Assessment or Connection Fees TBD			

Source

WPCA approved rates July 2014

01.08.2015

Rev 4

Adopted Statement of Work (SOW)

Preliminary Statement Of Work – Line Extension Project

New Hartford, CT

November 19, 2014

Preliminary Statement of Work Option for Publicly Funded Sewer Extensions New Hartford, Connecticut

Background

The New Hartford Water Pollution Control Authority (WPCA) oversees operations, maintenance, and development of the municipal water and sewer systems in New Hartford, Connecticut. In 2006, New Hartford completed a Facilities Plan for the municipal sewer system in response to an order from the Connecticut Department of Energy and the Environment (DEEP). Based on this plan, New Hartford significantly expanded its water pollution control facility (WPCF) from a capacity of 90,000 to 400,000 gallons per day (gpd) average daily flow. The expanded SBR WPCF has been operational since 2010.

The Town of New Hartford is currently paying debt service on a U.S. Department of Agriculture (USDA) Rural Development loan received to construct the upgraded WPCF. The WPCA is currently collecting a sewer use surcharge of \$4.05 per 1,000 gallons to generate revenue to meet debt service obligations.

New Hartford sewer users pay some of the highest rates in the state, reflecting a combination of high operating costs and a small user base. High operating costs result from the cost of operating the new WPCF and maintaining sewer collection infrastructure that has exceeded its useful life. The user base of approximately 440 equivalent dwelling units (EDUs) has not been expanded in more than 40 years. Expanding the user base is seen as a critical factor for lowering user rates and sustaining the sewer system in the long-term.

The DEEP has reserved \$3.7M for the Town of New Hartford on its 2014-2015 Clean Water Fund (CWF) Priority List. The Priority List states that the funding is to be reserved for the "Cottage Street Sewers" sewer extension project. New Hartford has formally requested and DEEP has informally granted the option of

Preliminary Statement Of Work – Line Extension Project

New Hartford, CT

November 19, 2014

extending sewer lines to the Pine Meadow section of town an an alternative sewer extension project.

Purpose

The WPCA, in behalf of the Town of New Hartford seeks to provide the Board of Selectmen and the Board of Finance with a “ Budgetary Planning Figure” for an analysis to determine elements of the attached SOW. The WPCA will ultimately qualify consulting engineers and enter into an Agreement with for work to be performed for a specific SOW to be finalized following the Town’s budget approval process. The focus of the formal analysis will be two alternative project options for which conceptual design information is developed for the Cottage Street sewer extension and the Pine Meadow sewer extensions.

The Town is interested in assessing broader implications of the two alternatives, but is mindful that such options add to the budgetary demands of the planning process. We believe that it may be valuable to assess:

- Up-front capital costs, long-term financing costs, and the distribution of these costs across direct users of the sewer system and the general tax base;
- Ability to generate future usage-based revenue and implications for user charges and the WPCA’s capacity to raise capital to address aging infrastructure;
- Economic development in New Hartford resulting from lower user charges; and
- Differences in public safety and environmental benefits.

This information will be used in consideration with other factors to select the best project to pursue.

Preliminary Statement Of Work – Line Extension Project

New Hartford, CT

November 19, 2014

Statement of Work

The Consultant may expect to conduct the following activities in Tasks #1 through #6 to assist the WPCA in evaluating alternative sewer extension projects for planning purposes. This is our baseline of the requirements in determining a budgetary figure for submittal. However, the WPCA would ask that each task be treated as additive to the planning process as a practical and prudent matter should funding be constrained to something less than a full analysis. Accordingly, please provide estimates for each task item.

Task 1. Estimate Costs

- A. *Estimate the construction costs of the alternative projects, including engineering, construction, and construction administration and oversight costs. Construction costs shall be based on conceptual design and shall be adequate to complete a comparative analysis of the two alternatives. Detailed engineering design is not expected. Engineering design will be conducted under a separate contract after the WPCA selects the preferred alternative.*
- B. *Estimate the costs to finance the construction of the alternative projects. Financing costs shall take into account the parameters of the CWF funding, specifically: the maximum funding to be received by the Town of New Hartford will be \$3.7M, and funding will consist of a 25% grant and 75% low-interest (2%) loan.*

Task 2. Estimate Potential Revenue, Rate, and Capital Accumulation Implications

- A. *Estimate the amount of revenue that could be generated by assessing benefits on the properties that will be served by the alternative sewer lines. The Consultant shall assume that \$4,700 of the total benefit*

Preliminary Statement Of Work – Line Extension Project

New Hartford, CT

November 19, 2014

received by newly served properties will be collected to help service the debt incurred for construction of the WPCF. The remainder of the benefit will be used to help service the debt on the new sewer line. The total benefit realized by properties served by each alternative shall be based on the Consultant's knowledge of real estate markets and benefit assessments levied by other municipalities. Property appraisals are not expected.

- B. *Estimate the impact on existing rates of the expansion to the user base that would result from the alternatives.* The Consultant shall estimate projected operation and maintenance expenses and shall estimate usage rates that would be required to cover these expenses as well as the WPCA's annual goals for contributions to capital improvement funds. The WPCA will provide a copy of its 5-year expense and revenue projections for use by the Consultant.
- C. *Estimate the change in capacity to generate capital (for replacement of short-lived assets, capital improvement projects, etc.) if rates are set at levels comparable to other Connecticut municipalities.* The Consultant shall research sewer usage rates charged by other, similar municipalities in Connecticut, and, for a reasonable range of user rates, the Consultant shall identify the amount of capital that the WPCA could generate based on this range of rates, projected expenses, and projected usage under the two alternatives. The WPCA will provide a copy of its 5-year expense and revenue projections, including projected sewer usage rates, for use by the Consultant.

Task 3. Estimate Economic and Fiscal Benefits

- A. *Estimate the impact of lower sewer usage rates on economic development in New Hartford.* Based on the range of rates identified in Task 2, the Consultant shall analyze the potential impact of lower sewer rates on the marketability of existing businesses, marketability of commercial and industrial real estate in New Hartford, and associated potential

Preliminary Statement Of Work – Line Extension Project

New Hartford, CT

November 19, 2014

expansion of New Hartford's local commercial and industrial business base.

- B. *Estimate the economic and fiscal impacts of economic development.* The Consultant shall estimate the direct, indirect, and induced effects of the estimated potential expansion of New Hartford's commercial and industrial business base resulting from lower sewer usage rates in terms of local jobs and wages and local tax revenue. Direct effects shall include effects associated with new and expanded businesses; indirect effects shall include effects from increased demand for local products and services to supply new and expanded businesses; and induced effects shall include effects associated with increased local spending by employees of new and expanded businesses.

Task 4. Identify Differences in Potential Public Safety and Environmental Outcomes

- A. *Identify differences in potential public safety and environmental outcomes of the two alternatives.* In completing this analysis, the consultant shall assess the potential avoided impacts associated with eliminating existing septic systems by connecting properties in the two areas to newly constructed sewer lines. The analysis shall consider the potential to avoid degradation of the existing public water supply wells and surface water via subsurface migration of septic system effluent and the potential to avoid septic system failures. The Consultant shall describe the nature of the potential avoided impacts and the implications in terms of public safety, environmental degradation, and associated costs. Monetization of potential avoided impacts is not expected.

Task 5. Compare Alternatives

- A. *Compare the costs and benefits of the two alternatives based on the results of the analyses completed under Tasks 1 through 4.* The Consultant shall consolidate the estimated costs and potential benefits of each alternative using return on investment (ROI), net present value

Preliminary Statement Of Work – Line Extension Project

New Hartford, CT

November 19, 2014

(NPV), breakeven analysis, or similar approach. The analysis shall include: the estimated costs of construction and financing, as outlined in Task 1; the potential benefits from increased capital generation and reinvestment in system maintenance and repairs (Task 2); and direct, indirect, and induced economic and fiscal benefits due to expansion of the local business base. The Consultant shall identify other potential costs and benefits of the alternatives that cannot be reasonably monetized and shall qualitatively describe how these factors would affect the conclusions of the quantitative analysis.

- B. *Compare alternatives based on distributional effects.* The Consultant shall supplement the analysis completed under Task 5A with additional information regarding the effects of increased benefit assessment revenue on the distribution of debt service on the WPCF debt between rate payers and the general tax payers and the amount of debt service that would not be funded through benefit assessments and would need to be funded from another source (e.g., the Town's general fund).

Task 6. Present Results

- A. *Present the results of the comparative analysis to the WPCA.* The Consultant shall prepare for and present a summary of the comparative analysis to the WPCA at a public workshop meeting to be held in the New Hartford Town Hall. This presentation shall include time for a Q&A session.
- B. *Prepare a report summarizing the results of the analyses and conclusions regarding the most beneficial alternative(s).* The Consultant shall prepare a written report describing the activities and methods employed to complete the comparative analysis, the conclusions of the analysis as described in Task 5, and recommendations regarding the alternative that would result in the most beneficial use of the reserved CWF funds, considering estimated costs and potential operational, fiscal, economic, public safety, and environmental benefits.

Funding Options (FOP)

Funding Options

Loans & Grants

Three Discreet Grants/Loans Are Currently Addressable To Provide Assistance To New Hartford Sewer Projects:

(1) A Planning Grant may be available through the DEEP to fund up to 55% of a "Facilities Plan" with a pre-approved local share in place, prior to a WPCA Application submittal. (This assumes access/availability on a "first come, first served" funds available at the time of the application.)

(2) A Set-Aside of \$3,700,000 in Clean Water Funds remains earmarked for New Hartford until such time as planning and execution for expansion can be completed. However, proof of a "Plan" must be evident no later than June 2015. This set-aside totals \$925,000 as Grant and \$2,775,000 as a loan. All drawn-downs begin with loans first.

(3) Additionally, the Committee has determined that New Hartford may qualify for (USDA) Grant & Loan on a 30% (grant) 70% (loan) basis. Current rates are at 3.25%, but are expected to escalate to 4% before the outset of New Hartford's project.

Unlike Clean Water Funds, the USDA will allow for construction of trunk line extensions where economic development is being encouraged.

Reserve for Planning Projects
(55% grant)



FY14	\$ 15,000,000
FY15	\$ 15,000,000

These funds will be distributed on a first come, first served basis (as complete applications are filed) until the funds are depleted. After that, municipalities may proceed with planning by utilizing local funds, and retain eligibility for future reimbursement of eligible costs provided the municipality has received prior written approval of the fees and scope of work from the Department. In such cases, funding for planning may be recouped at the time the construction of the project is awarded Clean Water Fund assistance. Municipalities that expend funds for eligible planning efforts without receiving prior written approval from the Department will not be eligible for reimbursement at a later date.

The Department has started issuing NPDES permits to wastewater treatment plants that have phosphorus limits. Municipalities may apply for funding under this reserve for engineering evaluations of phosphorus removal technologies.

Climate adaptation is an issue that municipal wastewater infrastructure, particularly along the coastline, should also continue to consider. To support planning in this area, the Department shall require planning applications to consider the following:

- Energy audits for any wastewater treatment plant that has not already received a Clean Water Fund agreement for a complete treatment plant upgrade.
- Assessment of the risk to existing wastewater infrastructure from climate change (rising sea levels and increased storm intensities and coastal flooding) and an evaluation of alternatives for remedial actions.

Finally, the Department shall consider planning applications from CSO communities (Bridgeport, Hartford, New Haven, and Norwich) to study the effectiveness of incorporating green infrastructure technologies into CSO mitigation projects associated with the implementation of CSO Long Term Control Plans.

Reserve for Design Projects

(Non-CSO: 20% grant/80% Loan; CSO: 50% grant/50% Loan)

Non-CSO	FY14	\$ 30,000,000
Non-CSO	FY15	\$ 30,000,000
CSO	FY14	\$ 55,200,000
CSO	FY15	\$ 29,000,000

Design funds will be made available only for those projects that can be expected to be reached on the priority list for construction funding within three years.

Because design of CSO Long Term Control Plan projects is crucial to initiate future construction projects under consent orders, the Department is proposing to fund the following CSO design requests:

FY14	Bridgeport	\$ 1,300,000
	GNHWPCA	\$ 900,000
	MDC	\$ 53,000,000

FY14	Bridgeport	\$1,300,000
	GNHWPCA	\$ 900,000
	MDC	\$53,000,000
FY15	MDC	\$29,000,000

Reserve for Construction of Small Community Projects
(25% Grant/75% Loan)

In addition to the five projects (two in Old Lyme, one in Old Saybrook, one in Goshen, and one in Sprague) that are listed on the Fundable FY15 Construction Projects List based on the priority point value for the project, this set-aside allows for the funding of additional small community projects that will mitigate an existing documented community pollution problem. For this priority list, the Department is bifurcating the Small Community Reserve into a sewer category and a treatment plant upgrade category.

Sewer Category:

FY14	\$1,100,000
FY15	\$7,200,000

For FY14, \$1,100,000 has been reserved for Phase II of the Lake Terramuggus/Marlborough Town Center sewer project. For FY15, \$3,500,000 has been reserved for Phase III of the Lake Terramuggus/Marlborough Town Center sewer project, and \$3,700,000 has been reserved for a sewer extension project in New Hartford.

Treatment Plant Upgrade Category:

FY14	\$0
FY15	\$900,000

For FY15, \$900,000 has been reserved for a nutrient removal upgrade to the Woodlake Tax District treatment plant.

Reserve for Construction of I/I Rehabilitation Projects
(20% grant/80% Loan)

FY14	\$40,000,000
FY15	\$40,000,000

I/I Rehabilitation projects are designed to reduce the volume and frequency of extraneous flow (storm and surface water inflow and groundwater infiltration) entering sanitary sewer systems. Projects funded under this reserve will minimize sewage overflows resulting from system surcharge, reduce hydraulic overloading and energy consumption, improve treatment efficiency, and provide reserve treatment capacity for future wastewater needs. This reserve has a limit of \$4 M/year/municipality and shall be administered on a first come, first served basis.

Reserve for Construction of Pump Station Rehabilitation Projects
(20% grant/80% Loan)

FY14	\$30,000,000
FY15	\$30,000,000

This is a new reserve on the priority list to address the widespread demand for funding to rehabilitate pump stations throughout the state. This construction reserve shall be used for replacing aging infrastructure, reducing hydraulic overloading, incorporating energy efficient equipment and providing emergency power. This reserve shall be administered on a first come, first served basis.