



Board of Sewer Commissioners

ANNUAL MEETING

March 17th , 2009



1021 Kingston Place Contributions to Wastewater

- Engineering and Consulting fees - 100%
 - plant expansion - % of Construction Costs
 - leaching fields
 - distribution system
 - state permitting process (DEP)
- Plant expansion – 50%- No Longer Needed
 - Shared costs for 3 Sequential Batch Reactors (electrical room, blower room etc)
 - Potential 3rd Sequential Batch Reactor – 35%

1021 Kingston Place Contributions to Wastewater cont...

- Leaching fields – 100%
 - Testing necessary to obtain DEP permits
 - Build out Transfer Station Permitted Site for 300,000 gpd – **No Longer Needed**
 - Purchase adjacent land to 1021 Kingston Place for additional 300,000 gpd for current and future use – **7 acres for the Plant**
 - Potential recharge advantage
 - Provide all the infrastructure to the additional discharge site

1021 Kingston Place Project – 100%

- One SBR – **No Longer Needed**
- All infrastructure specific to the project, new headworks, biofilters, etc **No Longer Needed**
- Leaching field on 1021 Kingston Place for 135,000 gpd
 - **100% leaching fields at 1021 for their own plant**

Wastewater Department - Shared

- Shared costs for 3 Sequential Batch Reactors – 50% **No Longer Needed**
- One SBR (paid for by the current waiting list) - **No change**
- Phase I & Phase II customers will not pay anything – **No change**

User Fees if 1021 Kingston Place Connected

These estimates are based on doubling plant specific items from the FY08 operating budget

1021 Kingston Place <u>Gallons Per Day</u>	=	<u>Potential Reduction</u>	25% <u>Inflation</u>
• 235,000	=	\$428	\$321
• 200,000	=	\$365	\$274
• 175,000	=	\$320	\$240
• 150,000	=	\$275	\$207
– <u>Septic Hauler Revenue</u>		<u>+ \$200,000</u>	
• 125,000	=	\$230	\$173
– <i>Septic Hauler Revenue</i>		<i>+ \$300,000</i>	
• <i>100,000</i>	=	<i>\$185</i>	<i>\$139</i>
– <u>Septic Hauler Revenue</u>		<u>+ \$400,000</u>	
• 50,000	=	\$96	\$ 72
– <u>Septic Hauler Revenue</u>		<u>+ \$500,000</u>	

RATES PER THOUSAND GALLONS

Current \$10.98 cost for 60,000 gpy = \$658.80

With Phase II \$10.50 cost for 60,000 gpy = \$630.00
savings \$28.80

Plant Expansion *\$ **8.50** cost for 60,000 gpy = \$510.00
 and septage revenue savings \$142.00

***Estimated based on receiving \$250,000 - \$300,000 in
 revenue from septage and using up to \$150,000 for the
 1/3 of the Plant expansion debt with an
 Operating budget of \$1,200,000**

PLANT EXPANSION

- One SBR = 175,000 additional gallons per day
 - Waiting List will pay 2/3 of the cost of the project
 - Septage Revenue will pay 1/3 of the cost of the project
 - Surplus Revenue will pay the construction debt until it can be billed
- Septage Revenue will offset the operating costs
- Additional “Real Estate” available for future expansions, if needed
- 7 Acres of leaching fields for Town use
- 100% Independent from 1021 Kingston Place

REUSE

- Operational Costs/Upgrades
- Liability
- Income

INCREASED SEPTAGE

- Need Leaching fields
- Minimal Operational Costs
- Income

LAW SUITS

- Legal Counsel enforcing current By-Law
 - ZBA – Pending
 - Planning Board – March 23rd
- Current Cases - 2
 - User Fees – owed over \$150,000
 - Phase I connection
- Potential -1
 - User Fees – owed over \$50,000

TOWN MEETING ARTICLES

- Operating Budget \$1,131,523
- Surplus Revenue for
Plant Expansion allocation \$ 690,000
- Surplus Revenue for budget \$ 25,000
- Surplus Revenue for Vehicle \$ 25,000
(replace pickup that has 194,000 miles)

Miscellaneous

- Circuit Breaker Credit
- Coastal Zone Management
- DEP Meetings
- Pilot program for new technology
- Invest in new aerators

PROPOSED WIND TURBINE





Please stop by our office at Town Hall



Office Hours

Monday – Friday 8:00 a.m. – 3:30 p.m.