

## **Boothbay Region Water District 2007 Projects and Improvements**

### **GENERAL**

In formulating the Boothbay Region Water District 2007 Budget, all normal operational activities have been funded including all salaries and related benefits, as negotiated with Teamsters Local #340. The following summary outlines the activities and goals of the district proposed by the management for 2007.

### **I FUNDED PROJECTS**

- a. **Knickerbocker Lake Intake:** This project is now 99% complete. Items needed to complete include the installation of a new 35 kW propane fueled generator that will be funded entirely by residual grant money from the project. This will be installed after start-up that will be delayed 8 months due to an engineering error by Wright-Pierce Engineering. The total completion and operational readiness of this project is scheduled for 1 June 2007. Estimated cost \$0.00 out of budget expense besides operational costs.
- b. **Union Court Water Main Replacement:** This project will be deferred to 2008 unless funds are authorized by the trustees in 2007 and the construction falls into the construction schedule for both the town of Boothbay Harbor and the Boothbay Harbor Sewer District. Estimated cost \$60,000.
- c. **Subdivisions:** During 2006 one subdivision was discontinued, *High Ledge* located in Boothbay Harbor, due to insufficient funding and a completion date, if ever, is not known at this time. The infrastructure for phase I & II for *Mount Dora Estates*, located in Boothbay Harbor, was completed with 48 housing starts planned. The *Boothbay Country Club*, located in Boothbay, completed a subdivision with 21 housing starts planned. The final subdivision of note was *Sunset Acres*, located in Boothbay Harbor, has the potential for 14 new housing starts. The infrastructure has been installed but the principal parties remain in litigation with the district not affected. This project may or may not be completed in 2007. There are no major subdivisions on schedule for 2007 as of the beginning of the fiscal year. Estimated cost to district \$0.00.
- d. **Geographical Information System (GIS):** The preliminary phase of this project is complete. As a result SGC Engineering has been selected by the district and the Boothbay Harbor Sewer District. The implementation phase is scheduled to begin the first quarter of 2007. Estimated cost of completing the implementation phase is \$35,000.00 plus training expense of \$5,000.00
- e. **Blow Horn Road Loop (Seasonal):** This project will loop Spruce Point from Sprucewold with a new 2" seasonal main. By placing this adjacent to Blow Horn Road any legal costs will be reduced or eliminated in theory. This will provide a redundant seasonal source of water for Spruce Point and Squirrel Island. Estimated cost \$10,000.00.
- f. **EBB Shores Loop (Seasonal):** This will design and correctly size seasonal water main at Boothbay Shores in East Boothbay and alleviate recurring pressure and water quality issues. Estimated cost \$10,000.00.

- g. **St Andrews Lane Upgrade:** This project will be constructed in conjunction with construction of a new Family Care Center and demolition of the existing Family Care Center at St. Andrews Hospital. This project will improve year round water quality, settle an ownership (main) dispute and provide sufficient fire protection to the new facility. This will be a jointly shared project with St. Andrews Hospital. Estimated cost \$25,000.00.
- h. **Reed Road/West Harbor Standpipe Upgrade:** Phase I of this project has been authorized for a cost not to exceed \$10,000.00. Phase II will be implemented by the board at its discretion once construction approaches and cost estimates, prepared by the district's engineering contractor have been approved by the board. At present there is no timetable or estimated cost to complete this project.
- i. **Commercial Street:** If authorized by the board the district will undertake a study/cost estimate to replace the 120 year-old water main located on Commercial Street with the help of Dirigo Engineering. If approved a construction approach and cost estimate will be prepared only. Construction will be deferred to 2008 or beyond. Cost estimate \$10,000.00.
- j. **Rice Road/Barlow Hill Upgrade:** This project is a high priority upgrade that must be completed within the next two years. This project will correct a serious pressure/flow problem to the Rice Road private main, caused by the district approximately ten years previous. The project will require a six-inch tapping, sleeve and valve and 50 foot HDPE main extension. The excavation services will be hired and the main installation will be completed by district personnel. Estimated Cost \$25,000.00

## II OPERATIONAL REQUIREMENTS AND PROJECTS

- a. **Ensure Water Quality is Delivered to the Highest Standards:** As always, the majority of the funds expended by the district are to ensure the district has proper staffing, systems equipment is in excellent working order, districts personnel are trained to the highest level, and customers are provided with the best drinking water at the lowest possible cost.
- b. **Cash Reserve Build-up** - 2006 showed a productive and solid cash year with district completing the year with a net undedicated funds of \$145,657.34. As judged by the 2006 budget the district ended \$30,160.92 (1.54%) below projected budget. These funds have been set aside to fund system depreciation, replenish contingency and fund the districts land acquisition account.
- c. **Clarifier Overhaul:** In 2006 Clarifier #1 was overhauled under contract with U.S. Filter assisted by district personnel. Upon completion of the project, the chief treatment plant operator felt confident enough to complete the clarifier # 2 overhaul using treatment and distribution staff only. By this method, the district will realize approximately \$10,000.00 in savings. Estimated cost of completion \$12,000.00
- d. **Forest Management Plan** – The forest management plan is in process and is held over from the 2006. The project is scheduled to be completed in the first quarter of 2006. estimated cost - \$2,500.00

- e. **Demolition of the East Boothbay Standpipe.** The East Boothbay Standpipe will be demolished for scrap steel as soon as practicable. The cost is not expected to exceed \$5,000.00.

### III ONGOING UPGRADE & ACQUISITION

- a. **Vehicle Replacement:** The district will be disposing of the 2001 ½ ton pickup truck and 2001 ¾ ton Utility vehicle, salvaging the utility box. The trucks will be replaced in kind with 2008 four-wheel drive versions. Proposed in this budget is an additional \$15,000.00 to lease/purchase the new vehicles. After 2008 this money will be dropped to the \$20,000.00 original budget because all vehicles will be synchronized in three-year payment retirements.
- b. **Watershed Acquisition:** The district will continue to be aggressive in land acquisition and fund sufficiently to purchase tracts of land as they become available.

### IV SECURITY

The district will continue its security program in accordance with the United States Environmental Protection Agency and United States Department of Homeland Security directives. Cost for this program is withheld.

### V CONCLUSION

The pace of construction is expected to slow in 2007. Goals upgrading existing facilities will be the focus during 2007, including Reed Road. Minor seasonal water main replacement will continue through the summer months as well as the district's completing the hydrant replacement program. The district is committed to an ongoing program of revising policies and procedures. Including in this year will be an overall review and edit of the district's emergency response plan as well as various personnel manuals. This summary is in no means a listing of all goals that will be accomplished during 2007, rather those that will require significant fiscal resources. The Boothbay Region Water District 2007 Budget allocates specific resources to meet these many objectives.

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