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TO: Board of Selectmen,
Town of Exeter, NH

DATE: December 17, 2011
CC: Distribution List

FROM: Eugene L. Lambert

SUBJECT: Water & Sewer Advisory Committee Periodic Report

This Periodic Report is sent to the Board of Selectmen from the Water & Sewer Advisory Committee with the primary purpose of maintaining communication between the Board of Selectmen and the W & S Advisory Committee Members, as well as, providing a means to encourage a continuous, open, and at times verbal, dialog between the Selectmen and the Committee.

Since the last Periodic Report of October 11, 2011, there have been three Committee meetings. These televised meetings were held on

- October 12, 2011
- November 9, 2011
- December 14, 2011
- January 11th is the next meeting

As of this date, except for the recent December 14th meeting, all detailed meeting minutes have been posted on the Town's Website.

Jady Hill I/I issues

The Jady Hill I/I problem continues to remain a significant concern to the Town of Exeter. It is a source of major Infiltration and Inflow (I/I) water into the sewer collection system and is a contributor of water to the collection system during any Combined Sewer Overflows (CSO) occurrence. This water is processed at the Waste Water Treatment Plant. Not having this I/I water will reduce the treatment plant's operating costs, reduce the loading of the treatment system during storm events, and in the future reduce the capital costs any new treatment plant.

Paul Vlasich, Town Engineer, along with Mr. Peter Atherton and Mr. Tim Vadney of Wright-Pierce Engineers, were invited to discuss the Jady Hill Project in more detail. Phase I of the Jady Hill Project is underway. The Phase II portion of the Project was presented to the Committee to better understand the issues, the private property source of I/I into the collection system, and to understand the different solutions and the costs required to remove the I/I from the collection system. A flow chart (Attachment A) showing the different I/I options, their costs, and the degree of I/I removal was presented and explained.

The proper I/I removal approach in the Jady Hill Area is to repair and/or replace all components that serve as a source of I/I into the collection system. The most reasonable time to do this is during the time the Town is performing road repairs in that area. A goal should be to also incorporate the removal of I/I originating from private property. This goal can be achieved by

encourages each homeowner to replace all deteriorating private property sewer piping with the proper sewer piping and to provide a “relief” drain lateral from each home to the new storm water collection pipe. This drain lateral is to accept the property’s rain drains and sump pump discharges.

The Committee does believe this I/I private property water source to be of such importance to the whole Town that the Committee recommended the private property piping replacement cost and the installation of lateral piping cost be shared by the Town and the individual homeowners. The Committee voted to recommend to the Selectmen that the Homeowners would pay a maximum of a \$1,000 cap towards this portion of the project. The October 12th Meeting Minutes and the *Water & Sewer Advisory Committee I/I Reduction Recommendation* memo dated October 19, 2011 sent to the Selectmen have additional details.

Groundwater Treatment Plant

To continue to educate the Committee on the proposed Groundwater Treatment Plant, Ms. Jennifer Perry, DPW Director, reported on the most recent Groundwater Treatment Plant site study. This study, conducted by Weston & Sampson Engineers, is to determine the cost differences between locating the Treatment facility at either one of two locations. The Treatment facility is to be located either at the existing Lary Lane well site or at the Gilman Park pump site. The Lary Lane site is in a more remote population location than the Gilman site. The Gilman site is in a park setting. The difference in costs between the two sites was reported to be close and well within a standard deviation of estimation errors. It was determined that the site question now is; which location is the better location for the residents of Exeter.

Water and Sewer: Operational Budget and Rates

It was announced at the October 12th meeting that at the November meeting the W & S Advisory Committee meeting will discuss, review and possibly provide a billing rate recommendation to the Selectmen. The December meeting is to review and address the CIP potential articles. It is the intent of this Committee is to work with the Town’s Budget Committee to obtain and receive the information needed for a budget and rate recommendation. A duplication of efforts by the two committees was determined not to be an advantage. The Water and Sewer’s vice-Chairman, Mr. Bob Kelly, is a current working subgroup (Public Works Subcommittee) member of the Town’s Budget Committee. Mr. Dean, Town Manager, also agreed to be a significant contributor to the rate recommendation process.

At the November Committee meeting, Ms. Perry and Mr. Jeffers, the Water/Sewer Managing Engineer, were available to explain any issues and to provide additional details to the budget report presented by Mr. Bob Kelly. Mr. Kelly explained the Town’s Budget Committee’s suggested Water & Sewer budget. In summary, the Water side of the budget has an increase in costs. The Sewer side of the budget has matching operational costs and revenues. Mr. Dean presented the potential rates based on this anticipated Water & Sewer operation budget with debt service. The Committee is recommending to the Selectmen, subject to the final financial numbers, to increase the water rates enough to cover the items identified in the water budget for 2012 and to keep the 2012 sewer rates the same.

Based on the anticipated Water and Sewer budget, it is expected that the 2012 budget will be increased by 5% for the Water usage rates and the Sewer usage rates will remain the same. For

a customer using approximately 12,000 gallons per quarter this is an increase of \$3.24 per quarter.

Water and Sewer: Operational CIP / Warrant Articles

Mr. Kelly presented the Town Budget Committee’s recommendation based on the Water and Sewer Departments CIP requests. There are five (5) major CIP projects being presented to the Selectmen. There are:

1. Groundwater Treatment Plant to be located at the Lary Lane location
2. Water Meter Replacements
3. Water Treatment Plant Wastestream Reduction
4. Jady Hill Phase II
5. Wastewater Facilities Plan

Except for the Facilities Plan, each CIP project provides the Water and Sewer’s users with unique improvements to the Water and Wastewater systems. The Meter Replacements will help capture all the water delivered to users and ensure that everyone is charged properly for their water usage as well as provide timely usage information to the user. The Wastestream Reduction will reduce the amount of clean water being sent into the sewer collections system from the Wastewater Treatment plant. This has the effect of helping to reduce overall operational costs and also reduce the water in the collection system. The Groundwater Plant provides a means to help reduce the operational costs, improve the water quality to the users, and provide an alternate source of drinking water. The Jady Hill Project and the Wastewater Facilities Plan have all been discussed and reviewed each with their own needs and requirements.

Mr. Dean provided the following financial information to show the rate effect of each of the five potential Warrant Articles to a typical 12,000 gallon per quarter user;

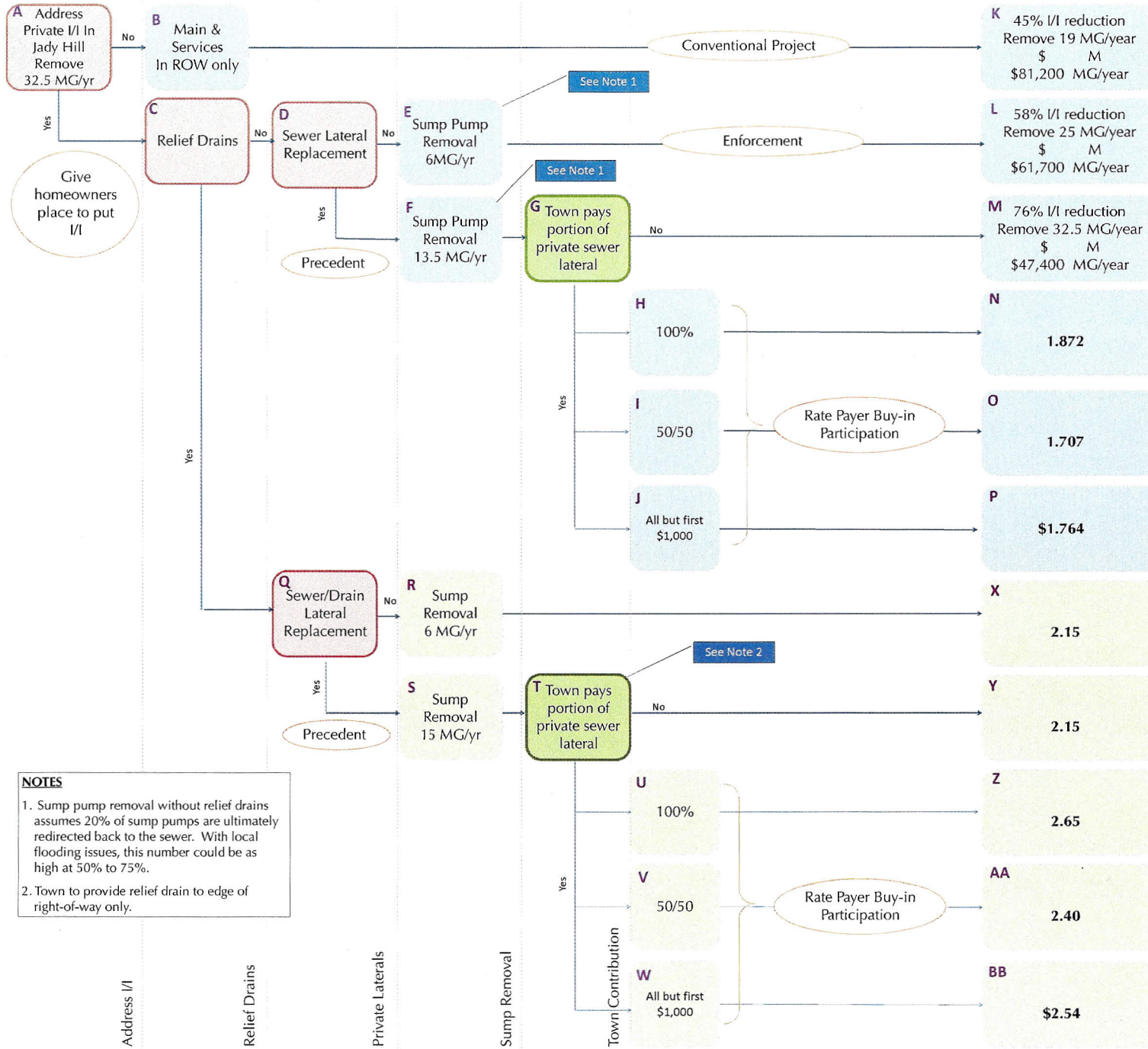
ARTICLE	TOTAL COST	LOAD / BOND PAYBACK	USER IMPACT FIRST YEAR	USER IMPACT BY QUARTER
<i>WATER DEPT.</i>				
Groundwater Plant	\$6,350,000	20 years	\$58.08	\$14.52
Meter Replacement	\$ 750,000	10 years	\$10.08	\$2.52
Wastestream Reduction	\$ 284,625	5 years	\$6.72	\$1.68
<i>SEWER DEPT</i>				
Jady Hill	\$2,650,000	20 years	\$25.44	\$6.36
Facilities Plan	\$ 375,000	5 years	\$11.04	\$2.76

The Water & Sewer Advisory Committee voted to recommend to the Selectmen that these five projects should be included in the 2012 Warrant Articles.

Attachment B is a summary of the 2011 abatement requests presented to the Committee.

ATTACHMENT A

Jady Hill Phase II – 43 MG/YR



NOTES

- Sump pump removal without relief drains assumes 20% of sump pumps are ultimately redirected back to the sewer. With local flooding issues, this number could be as high as 50% to 75%.
- Town to provide relief drain to edge of right-of-way only.

Address I/I

Relief Drains

Private Laterals

Sump Removal

Town Contribution

ATTACHMENT B

Water / Sewer Abatements

The 2011 Abatements Reviewed as of 12/14/11 with results are:

- C14 E&H Mobile Home Park – Denied
- 65 Park Street – Denied
- 9 Cullen Way – Denied
- Exeter River Landing math error – Credit Correction Noted
- 70 Main St. – Denied
- 26 Highland St. – Denied
- 8 Fox Chapel Court – Denied
- 31 Prentiss Way – Denied
- 1 Exeter Falls Drive – Denied
- 70 Main St. – Denied
- 97 Portsmouth Ave. – Denied
- Exeter-Hampton MHP Coop – Approved
- Exeter River Landing – Denied
- 151 Portsmouth Ave. – Tabled
- 21 Spruce St. - Approved

DISTRIBUTION LIST:

- Russ Dean, Town Manager
- Jennifer Perry, PE, Public Works Director
- Michael Jeffers, W/S Managing Engineer
- Scott Butler, Senior WWTP Operator
- Paul Roy, PE, Water Treatment Plant Operations Supervisor
- Committee Members
- Bob Kelly, PE, Vic Chair
- Boyd Allen, Member
- Paul Scafidi, Member
- Colleen St. Onge, Member
- Jim Tanis, Member
- Don Clement, Selectmen's Rep.
- Frank Ferraro, Alt. Selectmen's Rep.