

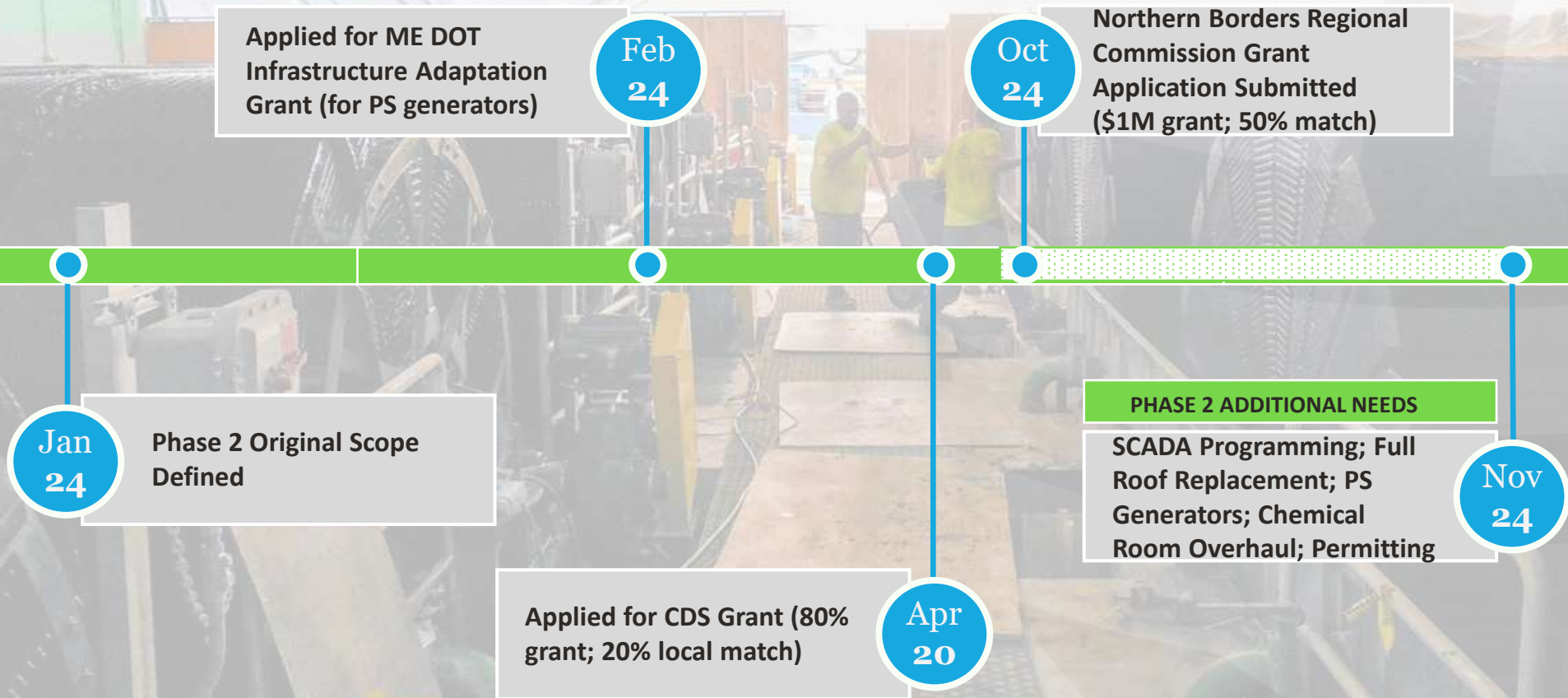
# Gardiner WWTF Phase 2 Improvements Update

City of Gardiner, Maine  
Presentation to City Council



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# Phase 2 Evolution



# Additional Needs Identified

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- Advanced SCADA programming at WWTF, MAPS, & 7 Remote PS
- Chemical Room Overhaul – Tanks, Pumps, HVAC, Partitions, Doors
- Remote Pump Station Upgrade & Emergency Generators (7 total)
- Replace Entire WWTF Roof (except one area)
- Collection System Improvements to Reduce I&I
- Permitting for New Generators

# Original Phase 2 Projected Cost (Dec 2023)



Improvement	Cost
Electrical, Instrumentation & Controls (SCADA)	\$0.88M
MAPS Generator & Motor Control Center	\$0.55M
Blower Upgrades / Chemical Feed System Upgrades	\$0.62M
Roof Repairs / New Boilers / CCTV Sewer Maintenance Trailer	\$0.30M
Pump Station One thru Five Electrical/Motors/Controls (SCADA)	\$0.55M
<b>Total</b>	<b>\$2.90M</b>

# Updated Phase 2 Projected Cost (Dec 2024)



Improvement	Cost
WWTF, MAPS, & 7 Remote Pump Station SCADA	\$1.15M
MAPS Generator & Motor Control Center	\$0.78M
Blower Upgrades / Chemical Feed Room Overhaul	\$0.84M
Roof Replacement / Boilers / CCTV Sewer Maint. Trailer / Influent WL Monitoring	\$1.27M
Remote Pump Station Upgrades, New Generators at 7 Pump Stations	\$0.80M
Collection System Repairs	\$2.70M
<b>Total</b>	<b>\$7.54M</b>

# Project Approach



- Advance Design of Original WWTF and MAPS Improvements
- Submit USDA RD Application (~14% grant) for \$7.54M Project
- Submit CDS Grant Application for \$7.54M Project(80% grant; 20% match)
- Reconvene when grant determinations are made
- Advance with affordable project improvements

# Project Funding and Debt Service

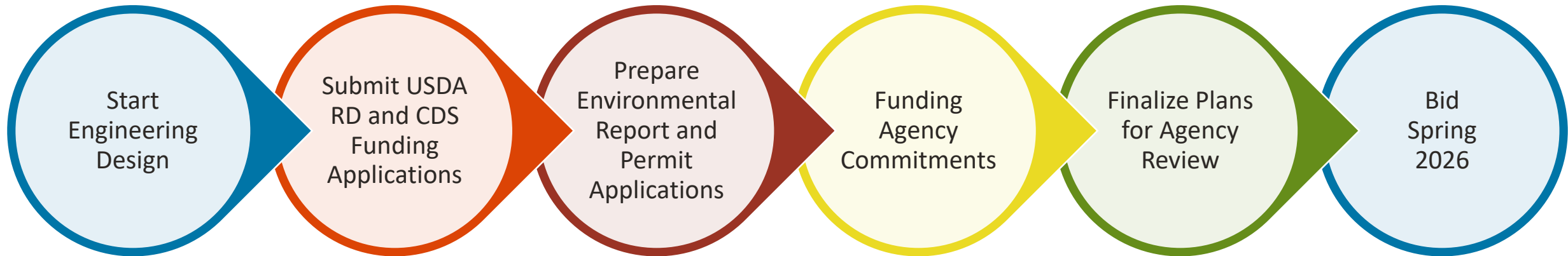


Grants <sup>1</sup>	Project Option <sup>2,3,4</sup>	Total Project Cost	Potential Grant Funding	Estimated Debt Service	Gardiner Debt Service (70%) <sup>5</sup>	User Rate Increase <sup>6</sup>
USDA RD Only	Option 1	\$7.54M	\$1.06M	\$6.48M	\$4.54M	31%
	Option 2	\$4.83M	\$676K	\$4.15M	\$2.91M	20%
	Option 3	\$4.49M	\$629K	\$3.86M	\$2.70M	18%
USDA RD + NBRC	Option 1	\$7.54M	\$2.06M	\$5.48M	\$3.84M	26%
	Option 2	\$4.83M	\$1.68M	\$3.15M	\$2.21M	15%
	Option 3	\$4.49M	\$1.63M	\$2.86M	\$2.00M	13.5%
CDS Only	Option 1	\$7.54M	\$6.03M	\$1.51M	\$1.06M	7%
	Option 2	\$4.83M	\$3.86M	\$966K	\$676K	4.5%
	Option 3	\$4.49M	\$3.59M	\$898K	\$629K	4%
USDA RD + NBRC + CDS	Option 1	\$7.54M	\$5.94M	\$1.60M	\$1.12M	7.5%
	Option 2	\$4.83M	\$3.70M	\$1.13M	\$792K	5.5%
	Option 3	\$4.49M	\$3.42M	\$1.07M	\$751K	5%

Notes:

1. USDA RD is 14% grant, NBRC is \$1M grant with 50% grant match, CDS is 80% grant with 20% overall match.
2. Option 1 is all inclusive Phase II scope + all pump stations + collection system.
3. Option 2 is Phase II scope + all pump stations, no collection system.
4. Option 3 is Phase II scope + two pump stations (D&H and Cobbossee), no other pump stations and no collection system.
5. Assumes Randolph and Farmingdale pay 30% of the total debt service.
6. User rate increase shown is for Gardiner only based on the 70% debt service.

# Next Steps





**Questions**

