



Town of

Orleans
Massachusetts

Board of Selectmen Water Quality and Wastewater Planning

FY19 Town Meeting Warrant Article Workshop

March 14, 2018

Agenda

- ❖ **Summary of Funding by Project Component**
- ❖ **Draft FY18 Capital Budget Article**
- ❖ **Questions**

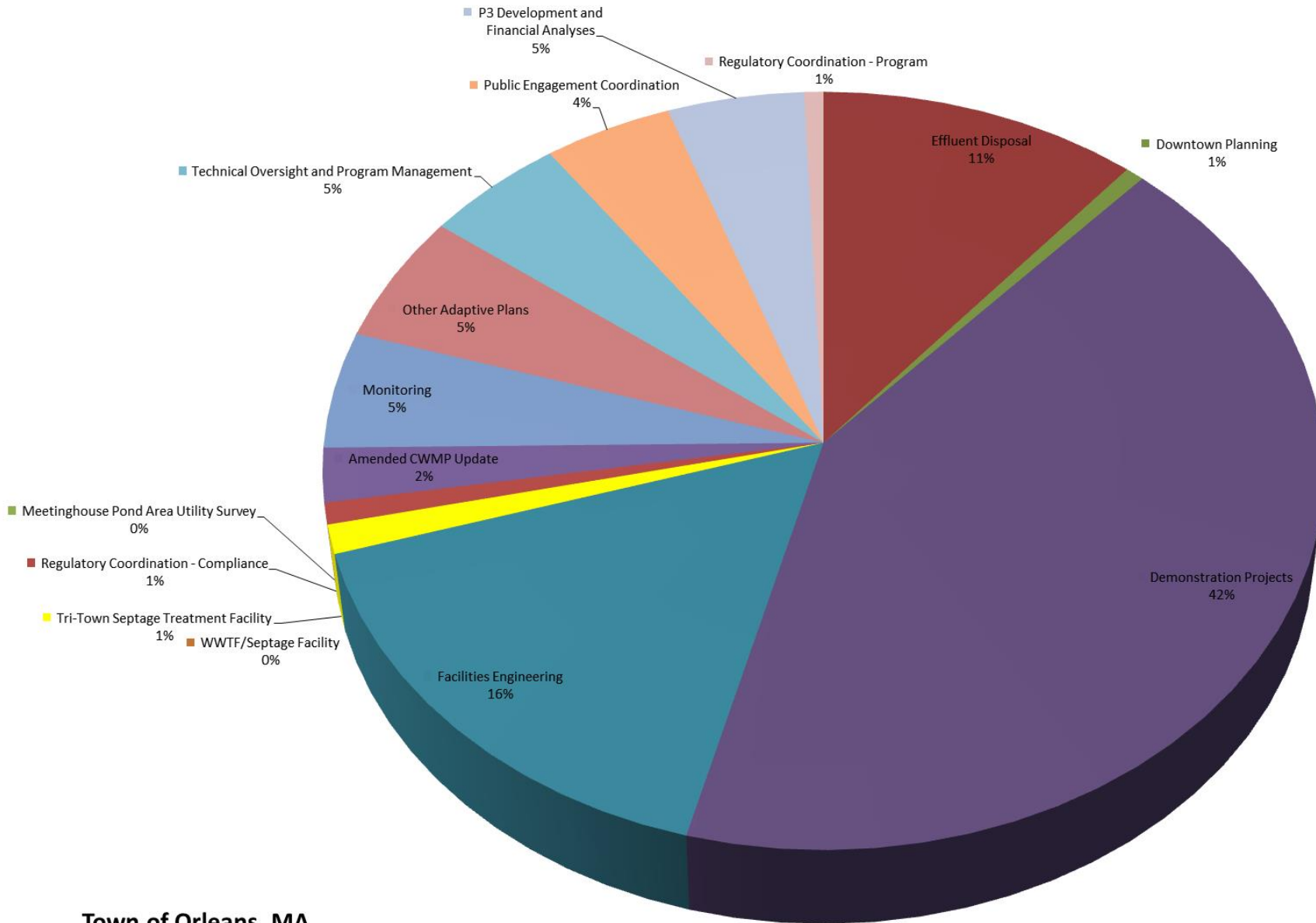




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Summary of Funding by Project Component



Town of Orleans, MA
Water Quality and Wastewater Planning
Summary of Funding by Component to Date



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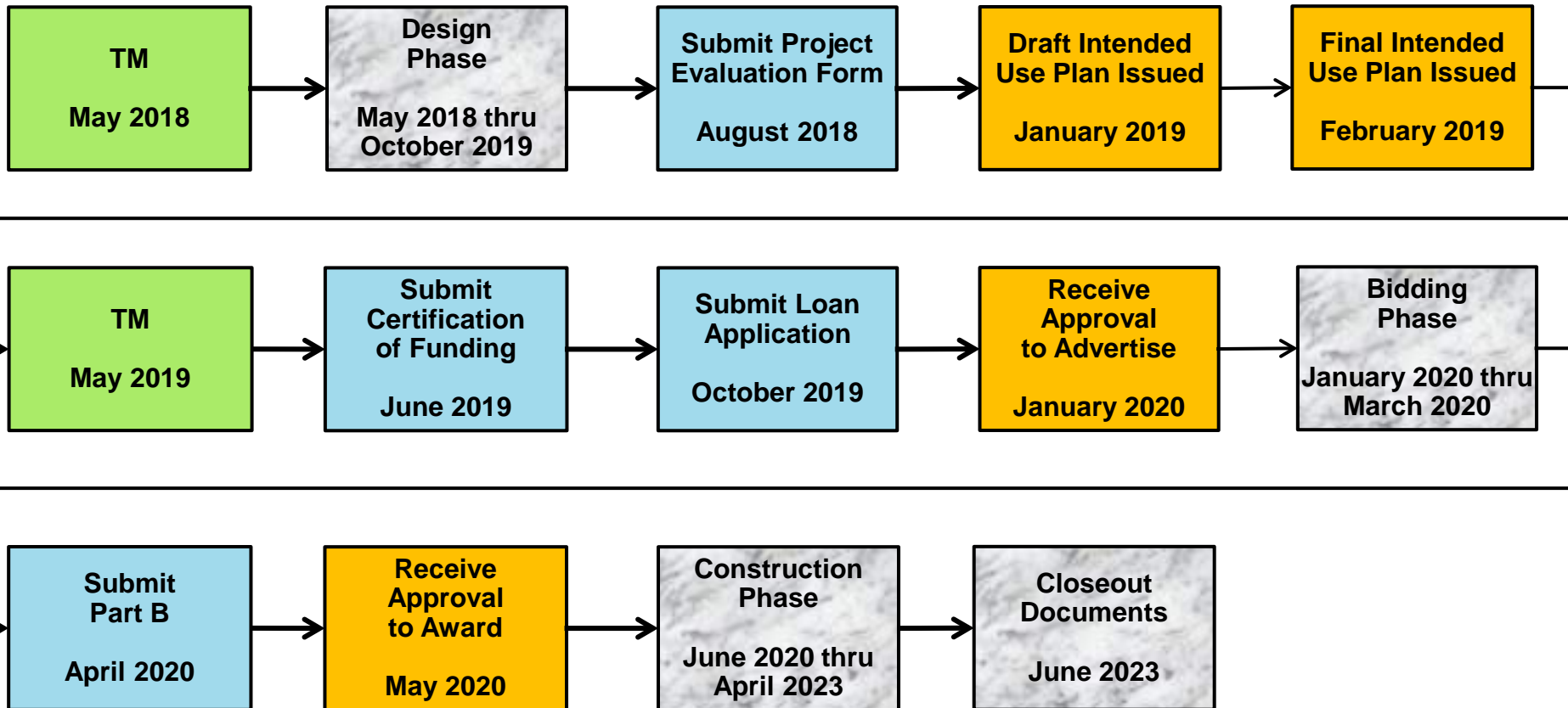
Draft FY19 Capital Budget Article

FY19 - Town Meeting Warrant Article Details Summary

Task	Description	Amount
1	Continued Planning and Engineering	\$3,333,900
2	Adaptive Management Implementation	\$424,200
3	Program Management (OPM), Public Engagement and Financial Planning	\$453,100
4	Miscellaneous	<u>\$196,400</u>
	Total	\$4,223,600



FY19 – State Revolving Fund (SRF) Loan Program Schedule



FY19 - Town Meeting Warrant Article Details

Continued Planning and Engineering

Task	Description	Amount
1a	Effluent Disposal <ul style="list-style-type: none"> ● Route 6 Exit 12 Wick Test (via FY18 Funding) ● 32 Lots Hollow Road Groundwater Discharge Permit (via FY18 Funding) 	\$0
1b	NT Technologies - Demonstration Project Planning and Pre-Design, Final Design and Implementation <ul style="list-style-type: none"> ● Aquaculture – (a) O&M and Monitoring at Lonnie's Pond (July 2018 thru September 2018) and Report; (b) Town Implementation Startup; and (c) SMAST RFQ Development (via FY18 Funding) 	\$217,800
	<ul style="list-style-type: none"> ● PRB – Expansion (via FY18 Funding) and Monitoring at Eldredge Park 	\$100,000
	<ul style="list-style-type: none"> ● NRB - Monitoring at 4 Private Property Sites (via FY18 Funding) 	\$0



FY19 - Town Meeting Warrant Article Details

Continued Planning and Engineering (cont.)

Task	Description	Amount
1c	Design and Construction - Collection and WWTF	
	<ul style="list-style-type: none"> ● PDR - Meetinghouse Pond Area (Collection - PDR Design 25%) (Future Funding Article) 	\$0
	<ul style="list-style-type: none"> ● Contract Documents (100% Design) – Downtown Area (Collection, WWTF and Effluent Disposal) 	\$3,016,100
1d	Design and Construction - NT Technologies	\$0
1e	Tri-Town Transition Requirements - Separate Funding Article(s)	\$0



FY19 - Town Meeting Warrant Article Details Continued Planning and Engineering (cont.)

Task	Description	Amount
1f	Regulatory Coordination <ul style="list-style-type: none"> • Coordination at Project Level (via FY18 Funding) 	\$0
1g	Meetinghouse Pond Utility Survey <ul style="list-style-type: none"> • Field Survey – Aerial Data Capture, Utilities and Wetlands (Future Funding Article) 	\$0
1h	Update of Amended CWMP (via FY18 Funding)	\$0



FY19 - Town Meeting Warrant Article Details

Adaptive Management Implementation

Task	Description	Amount
2a	Water Quality Monitoring: MEP compliance <ul style="list-style-type: none"> ● Allowance for NT Project Performance 	\$33,800
2b	Water Quality Monitoring: Project Baselines <ul style="list-style-type: none"> ● Allowance for NT Project Performance 	\$65,800
2c	MEP Study & Report Updates	\$24,800
2d	Namskaket and Little Namskaket Adaptive Plans <ul style="list-style-type: none"> ● Allowance for Watershed Protection Actions 	\$0
2e	Stormwater and Fertilizer Management <ul style="list-style-type: none"> ● Separate Funding Article(s) 	\$0
2f	Cedar Pond and Rock Harbor Creek <ul style="list-style-type: none"> ● Allowance for Planning 	\$99,800
2g	Fresh Water Ponds <ul style="list-style-type: none"> ● Allowance for Planning, Design and Implementation 	\$200,000



FY19 - Town Meeting Warrant Article Details

Program Management, Financial Planning and Regulatory Coordination

Task	Description	Amount
3a	Technical Oversight & Projects Management	\$269,600
3b	Public Engagement Coordination <ul style="list-style-type: none">● BOS Workshops● Other Public Meetings	\$138,200
3c	Financial Analyses	\$45,300



FY18 - Town Meeting Warrant Article Details

Miscellaneous

Task	Description	Amount
4a	Other Miscellaneous Town Costs <ul style="list-style-type: none">● Aquaculture Town Implementation Start-up Costs● Cedar Pond and Rock Harbor Creek● Annual Water Quality Sampling/Analysis	\$196,400
4b	Town Contingency	\$0





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Thank You