Status of WRRF Evaluation

WRRF Task Force

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Woodard & Curran

Brent Bridges

March 2024

Terminology

- **WRRF**: **W**ater **R**esource and **R**ecovery **F**acility
  - coined in 2013 to replace “Wastewater Treatment Plant”
- **PER**: Preliminary Engineering Report
- **gpd**: gallons per day
- **Capacity**: how much wastewater volume (in GPD) can the treatment system manage? (*design* capacity, *average* capacity)
- **Collection system**: the pipes and pumps to move wastewater around town
- **Outfall**: where the treated water gets discharged

How Current Wastewater Charges are Determined

- At our Town line, Camden meters the flow and invoices Rockport for the volume of wastewater that is being pumped to their treatment plant. At that location, the flow includes contributions from users (residents and businesses) and some (calculated to be rather small) component of inflow and infiltration.
- For the volume of wastewater that is metered by Camden at the Town line, Rockport pays the same “user rate” that is charged to Camden residents. However, in Camden, the “user rate” also pays for operating and maintenance of the distribution system. In Rockport, it does not – we must pay for that separately. That almost doubles our cost.
- Each year, the Town calculates an “effective user rate” for Rockport’s residents, combining the treatment fees paid to Camden and Rockland, plus the O&M cost for our distribution system. At present, that “effective user rate” is $20/100 cubic feet of wastewater.
- For clarification, user rate charges on Rockport’s residents are separate from “debt service” fees – more on this later.

Why are we here tonight?

- **High Cost:** Because we are “renters” on treatment systems that are owned by others, Rockport’s wastewater charges are approximately 40% higher than if we owned our own system. *This equates to roughly $400 per year per household today; and up to $1,000 annually per household in 10 years, depending on certain conditions.*
- **Camden Exit Demand**: In March 2022, Camden (~65% of our total flow) has demanded in writing that we exit their system by March 2026.
- **Camden Capacity Limits**: Camden has also stated that Rockport will receive no additional capacity allocation above our current flow (approximately 65,000 gallons per day (gpd)). *This eviscerates our ability to develop, among other things, workforce housing on Route 90 out beyond the high school.*
- **No Contract**: Thirty-year term wastewater treatment agreements with Camden and Rockland expired in 2020 and 2022, respectively. We continue to send wastewater to both without a new agreement (*i.e.*, rates and capacity). *Open ended financial liability.*

WRRF Variables

- **Location**
  - Cramer Park
  - Public Works
  - Pen Bay Medical Center (PBMC)
  - Glen Cove Park
- **Technology**
  - Membrane bioreactor (MBR)
  - Submerged activated growth bioreactor (SAGB)
  - Conventional activated sludge (CAS)
- **Cost**
  - Treatment system
  - Site infrastructure development
- **Feasibility**
- **Risk**

WRRF Exploration Task Force: est. April 10, 2023

- Comprised of four volunteer residents, including three with related technical backgrounds
- Task Force Charter:
  - Establish a common foundation on the history and status of discussions/negotiations with Camden,
  - Solicit community input on potential alternatives, and
  - Discuss and solicit input on siting considerations, risks, and costs. The Task Force shall provide the forum results to Rockport residents, Town Operations, and the Select Board. Further responsibilities of the Group shall be based on the outcome of the initial community engagement forums.

Task Force Activities

- May-June-July 2023
  - Reviewed existing presentations on WRRF siting options
  - Reviewed Preliminary Engineering Report (PER) dated March 2022
  - Permit-related discussions with Maine Department of Environmental Protection: July 2023
- August-September-October 2023
  - Concluded that the March 2022 PER needed to be revised/expanded
  - The Town engaged Woodard & Curran in October 2023, who worked at the direction of the Task Force to complete the PER

PER Scope

- Evaluate four (4) potential locations for the WRRF: Cramer Park, Public Works, Pen Bay Medical Center (PBMC), and Glen Cove Park
- Evaluate three (3) potential technologies: membrane bioreactor (MBR), submerged attached growth bioreactor (SAGB), and conventional activated sludge (CAS)
- Develop estimates of probable cost
- Develop a feasibility analysis and risk evaluation
- Did NOT ask for specific recommendations in the PER

Other Activities Completed

- Site visits to each of the four proposed locations in Rockport
- Site visits to observe each of the three technologies being considered
- Met in Augusta with Maine Department of Environmental Protection permitting section personnel
- Met with Pen Bay Medical Center leadership
- Met with Maine Water, including a facility tour to observe MBR technology
- Worked with Megan Brackett to develop financial models

New WRRF Rockport

Brent Bridges, PE, Woodard & Curran

February 12, 2024

Existing Collection System

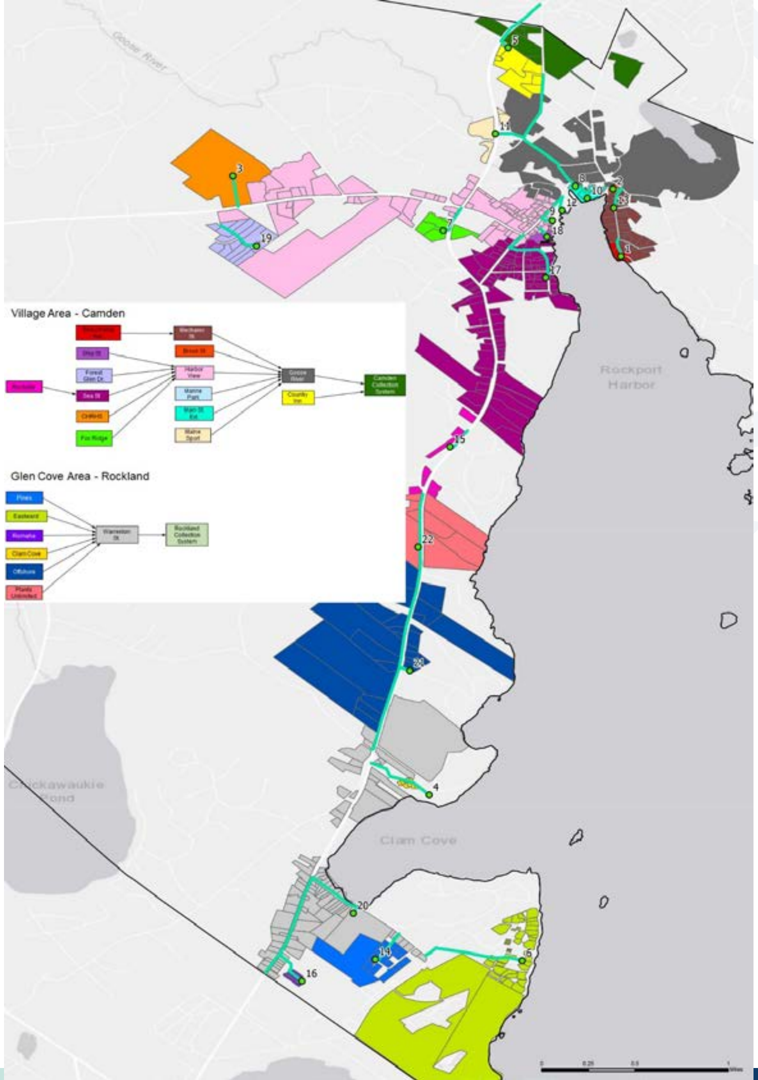


Figure 1-1: Existing Collection System
Preliminary Engineering Report
Rockport, ME

Legend

- Pump Station
- Force Mains
- Town Boundary
- (1) Beauchamp Ave
- (2) Brook St
- (3) CHRHS
- (4) Clam Cove
- (5) Country Inn
- (6) Eastward
- (7) Fox Ridge
- (8) Goose River
- (9) Harborview
- (10) Main St Ext
- (11) Maine Sport
- (12) Marine Park
- (13) Mechanic St
- (14) Pines
- (15) Rockville
- (16) Romaha
- (17) Sea St
- (18) Ship St
- (19) Forest Glen Dr.
- (20) Warrenton St
- (21) Offshore
- (22) Plants Unlimited
- Gravity to Camden Collection System

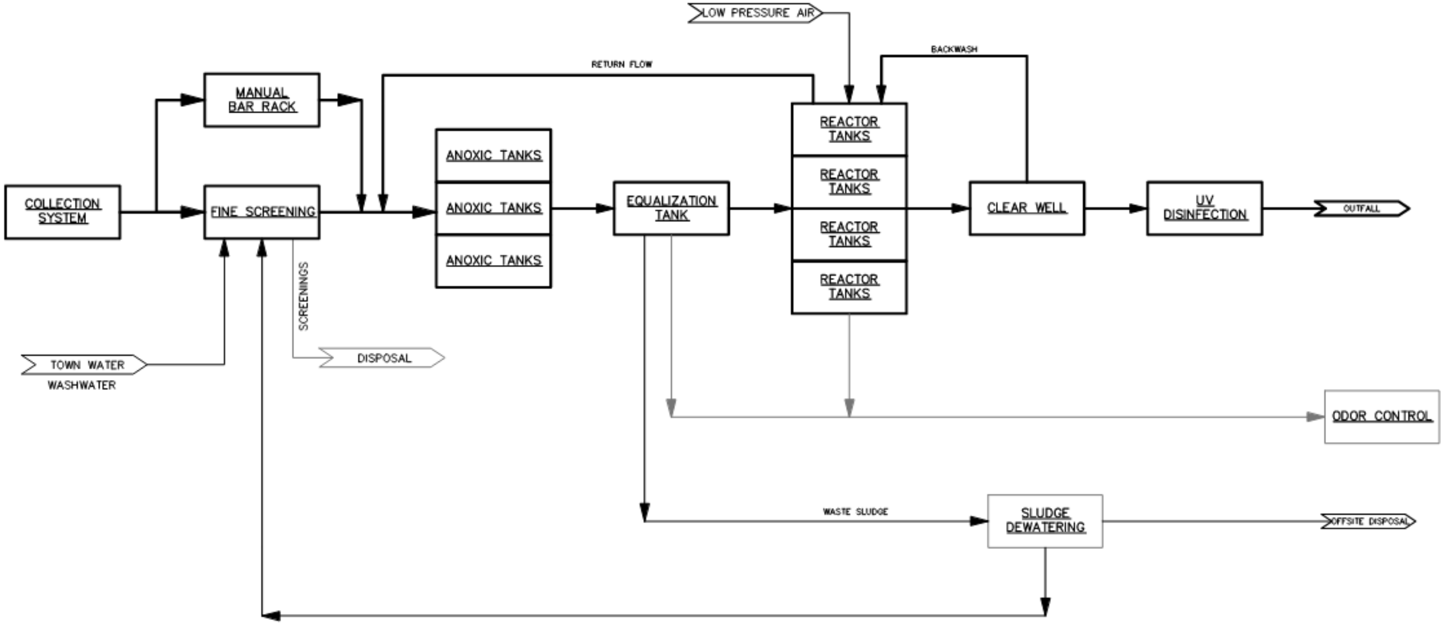
N

Project #: 0229668.11
Map Created: January 2024

Location Map of Site Alternatives

Process Flow Diagrams

Submerged Activated Growth Bioreactor (SAGB)

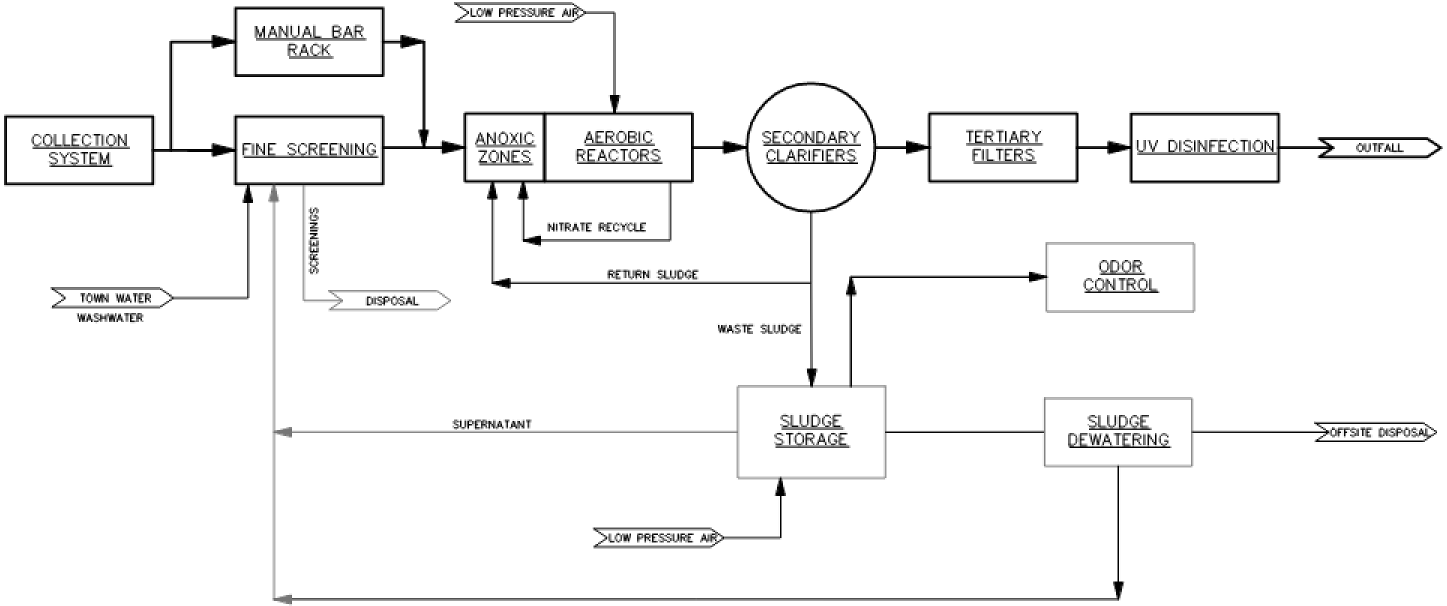


Woodard & Curran

SAGB Tanks

Lincolnville

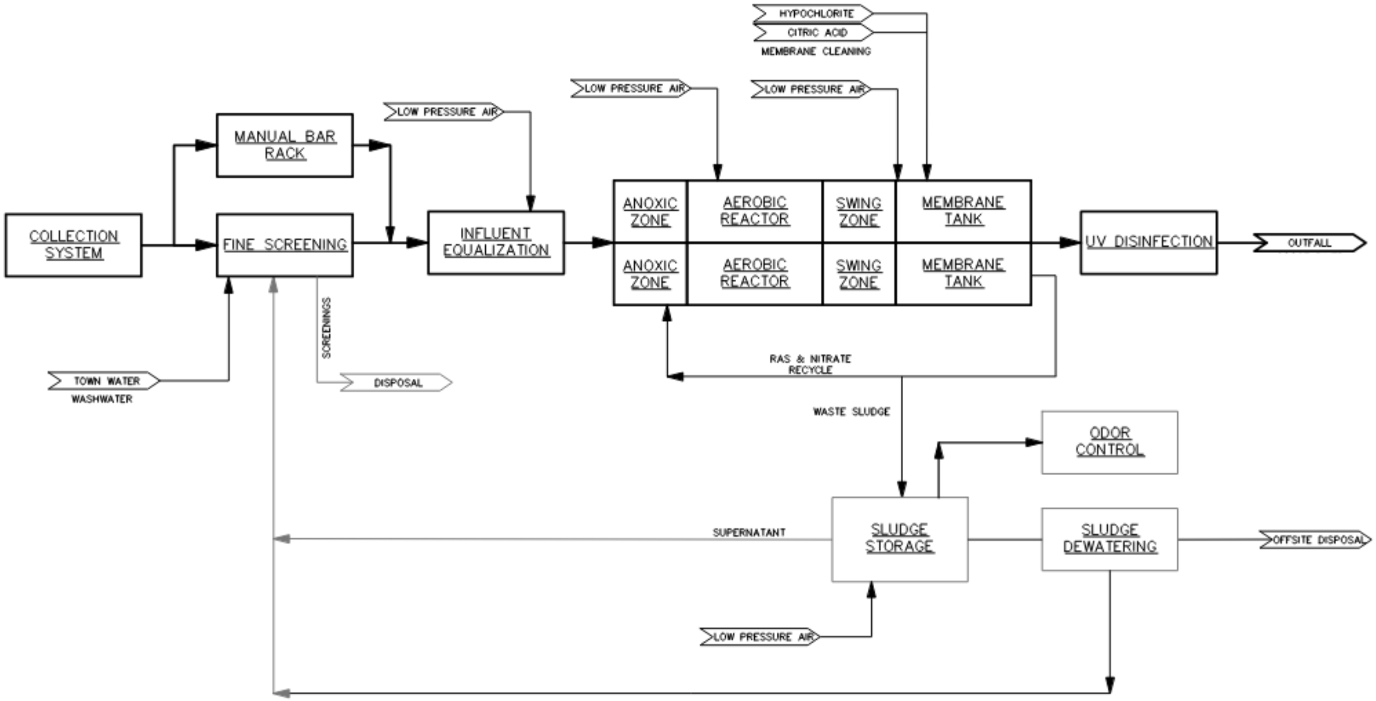
Conventional Activated Sludge (CAS)



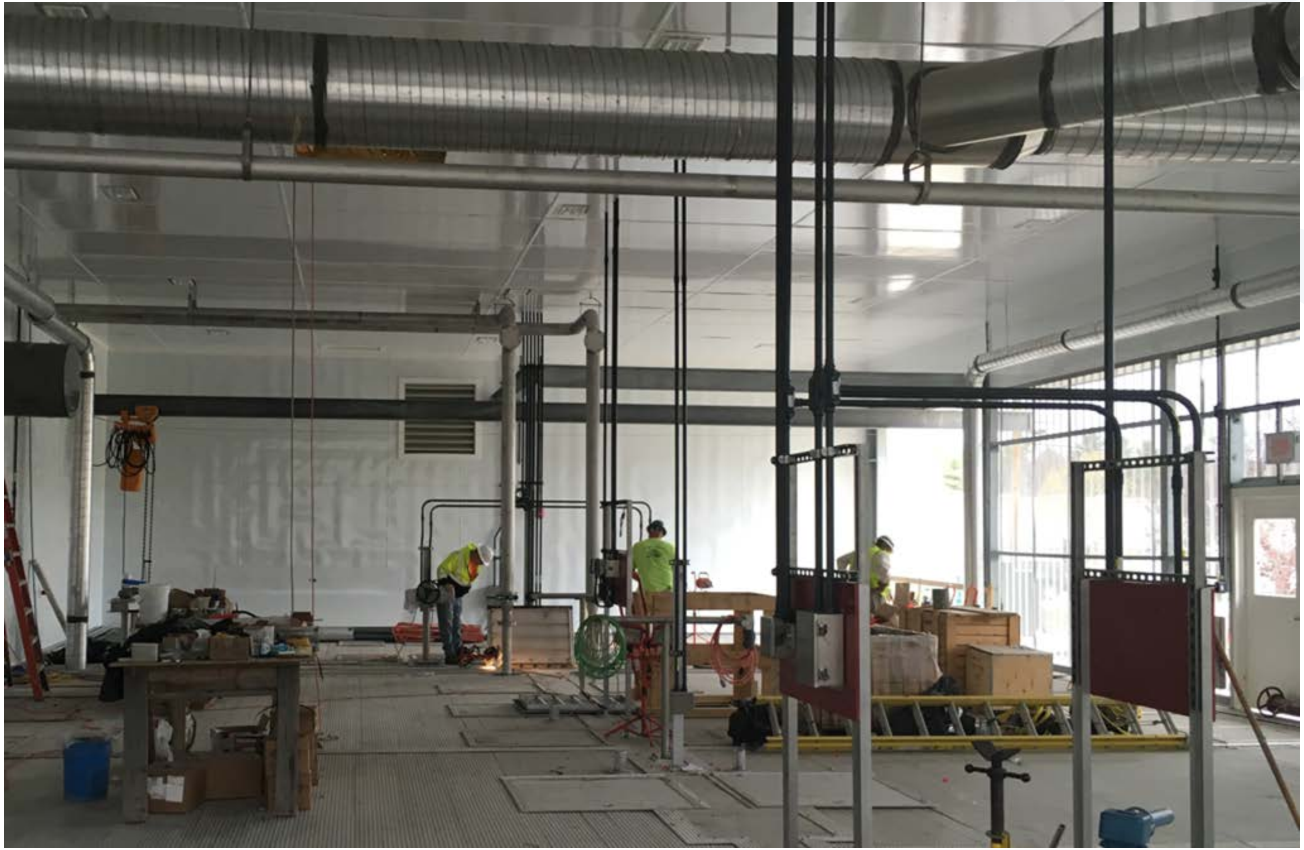
CAS Tanks

Bridgton

Membrane Bioreactor (MBR)



MBR Tanks

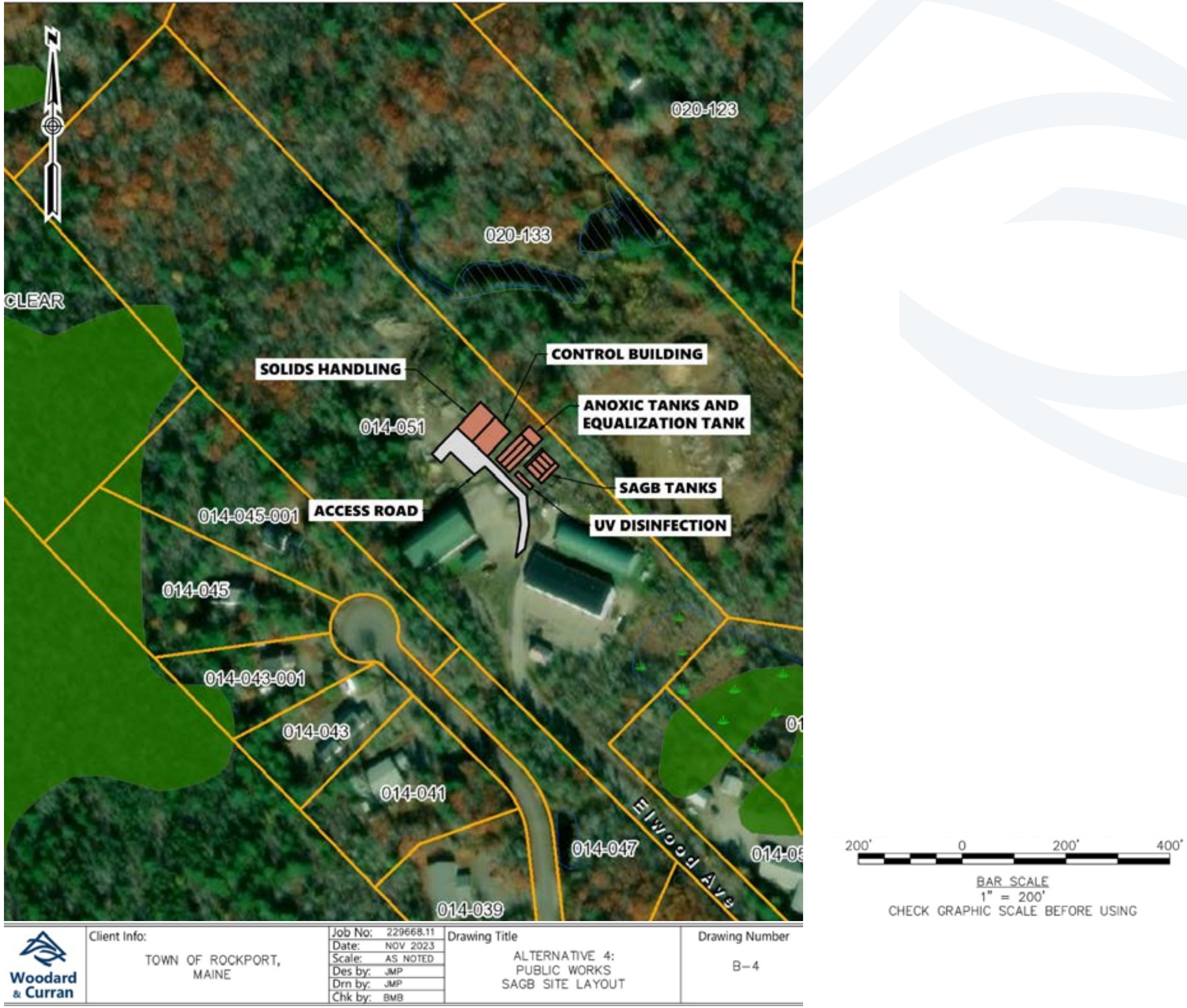


Woodard & Curran

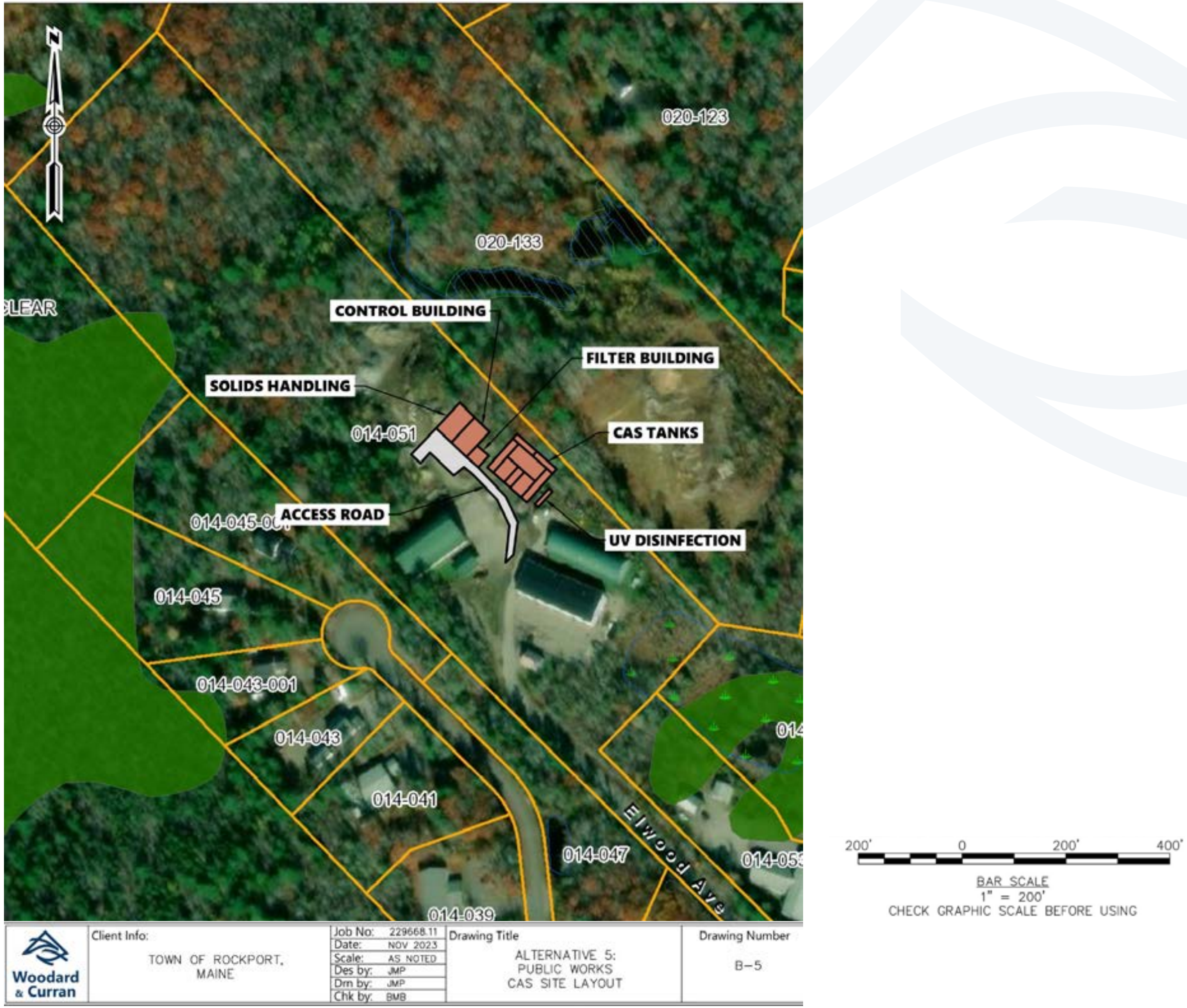
Oxford

Alternative Site Layouts

Public Works



Public Works

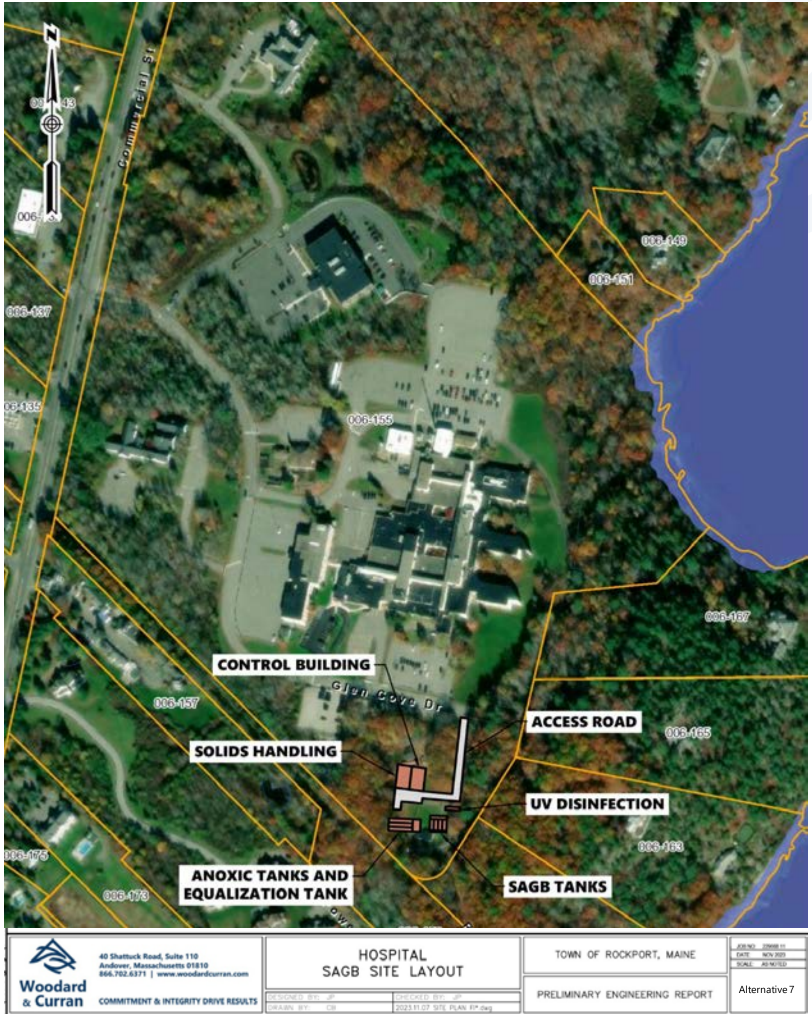


Public Works

200' 0 200' 400'

BAR SCALE
1" = 200'
CHECK GRAPHIC SCALE BEFORE USING

Pen Bay

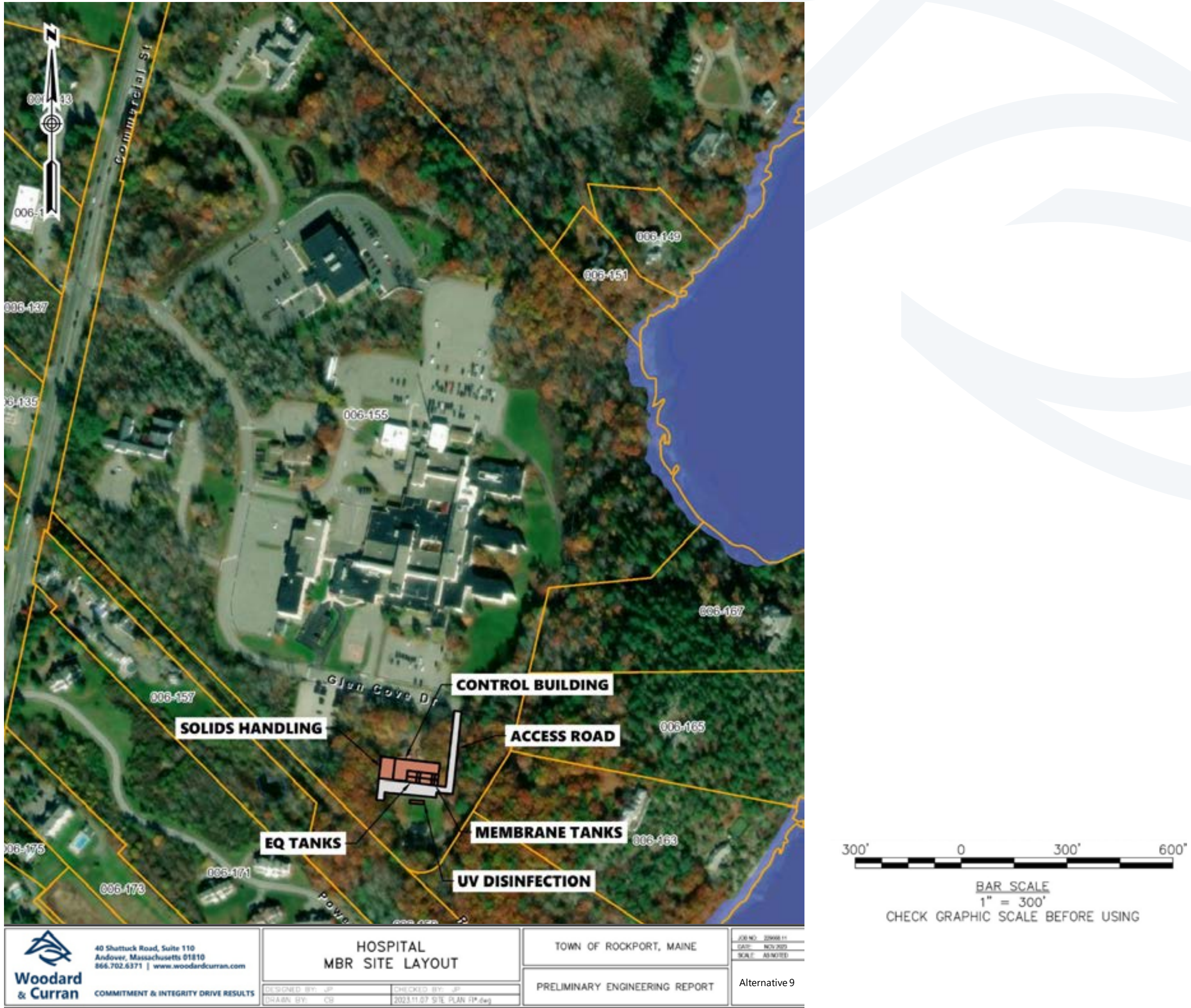


300' 0 300' 600'

BAR SCALE
1" = 300'
CHECK GRAPHIC SCALE BEFORE USING

Woodard & Curran

Pen Bay



Commercial St
006-149
006-151
006-137
006-135
006-155
006-167
006-157
006-165
006-163
006-175
006-171
006-173
Glen Cove Dr
CONTROL BUILDING
SOLIDS HANDLING
ACCESS ROAD
MEMBRANE TANKS
EQ TANKS
UV DISINFECTION
Woodard & Curran
40 Shattuck Road, Suite 110
Andover, Massachusetts 01810
866.702.6371 | www.woodardcurran.com
COMMITMENT & INTEGRITY DRIVE RESULTS
HOSPITAL
MBR SITE LAYOUT
TOWN OF ROCKPORT, MAINE
PRELIMINARY ENGINEERING REPORT
Alternative 9
300' 0 300' 600'
BAR SCALE
1" = 300'
CHECK GRAPHIC SCALE BEFORE USING

Public Works Infrastructure Upgrades

Pen Bay Infrastructure Upgrades

SAGB Capital Costs

Item Description	Cost
Administration (Mobilization/Demobilization)	$460,000
Excavation of Unsuitable Materials	$7,000
Select Backfill	$7,000
Rock Excavation	$18,000
Test Pits	$10,000
Testing Allowance	$10,000
Electrical Service Allowance	$50,000
Telco/Cable Service Allowance	$10,000
Fuel Service Allowance	$10,000
Site Work	$1,090,000
Process Building	$3,015,000
Administration Building	$1,144,000
SAGB System	$3,566,000
UV Disinfection	$336,000
HVAC & Plumbing	$515,000
Electrical & Controls	$1,701,000
Construction Subtotal	**$11,949,000**
Contingency (20%)	$2,390,000
Engineering (20%)	$2,390,000
Non-Construction Subtotal	**$4,780,000**
Total Capital Cost	**$16,729,000**

Table 2-1

Public Works Infrastructure Costs

Item Description	Cost
Administration (Mobilization/Demobilization)	$138,000
Excavation of Unsuitable Materials	$7,000
Select Backfill	$7,000
Rock Excavation	$18,000
Test Pits	$15,000
Testing Allowance	$10,000
Electrical Service Allowance	$30,000
Grit Removal & Disposal	$25,000
Hospital Force Main	$18,000
Plants Unlimited PS Upgrades	$70,000
Sea St PS & Force Main Upgrades	$435,000
Goose River PS Upgrades	$400,000
WRRF Influent Force Main	$1,872,000
Outfall	$522,000
Land Purchase	$0
Geotechnical Considerations for WRRF	$50,000
Construction Subtotal	**$3,617,000**
Contingency (20%)	$723,000
Engineering (20%)	$723,000
Non-Construction Subtotal	**$1,446,000**
Total Capital Cost	**$5,063,000**

Table 2-8

Pen Bay Medical Center Infrastructure Costs

Item Description	Cost
Administration (Mobilization/Demobilization)	$211,000
Excavation of Unsuitable Materials	$7,000
Select Backfill	$7,000
Rock Excavation	$18,000
Test Pits	$20,000
Testing Allowance	$15,000
Electrical Service Allowance	$10,000
Grit Removal & Disposal	$13,000
Hospital Force Main	$0
Plants Unlimited PS Upgrades	$0
Sea St PS & Force Main Upgrades	$0
Goose River PS Upgrades	$480,000
WRRF Influent Force Main	$4,417,000
Outfall	$285,000
Land Purchase	$100,000
Geotechnical Considerations for WRRF	$100,000
Construction Subtotal	**$5,683,000**
Contingency (20%)	$1,137,000
Engineering (20%)	$1,137,000
Non-Construction Subtotal	**$2,274,000**
Total Capital Cost	**$7,957,000**

Table 2-9

SAGB Annual O&M Costs

Item Description	Cost
Operations Staff (Salary & Benefits)	$300,000
Energy Cost – Electricity	$54,500
Chemicals	$7,500
Sludge Disposal	$40,000
Short Lived (Reserve) Assets Replacement	$2,800
Total	**$404,800**

Table 2-2

Cost Summary

Alternative	Description	Total Capital Cost	Annual O&M Cost
A	Cramer Park + SAGB	$20,440,000	$404,800
B	Cramer Park + CAS	$22,998,000	$413,000
C	Cramer Park + MBR	$20,539,000	$396,500
D	Public Works + SAGB	$21,792,000	$404,800
E	Public Works + CAS	$24,350,000	$413,000
F	Public Works + MBR	$21,891,000	$396,500
G	Pen Bay Medical Center + SAGB	$24,686,000	$404,800
H	Pen Bay Medical Center + CAS	$27,244,000	$413,000
I	Pen Bay Medical Center + MBR	$24,785,000	$396,500
J	Glen Cove Park + SAGB	$26,417,000	$404,800
K	Glen Cove Park + CAS	$28,975,000	$413,000
L	Glen Cove Park + MBR	$26,516,000	$396,500

Table 2-11

Feasibility Scoring Criteria

Feasibility Scoring			
Description	**Score 3 (Least Feasible)**	**Score 2**	**Score 1 (Most Feasible)**
Land Use			
Land Acquisition	Parcel is currently owned by a private entity	Parcel is currently owned by another municipal or State entity	Parcel is currently owned by the Town of Rockport
Site Accessibility	WRRF can be accessed only via private road	WRRF is indirectly accessible from public road	WRRF is directly accessible from public road
Outfall Accessibility	Parcel requires easement through private property to access shoreline	Parcel can access shoreline via public right-of-way	Parcel includes shoreline access
Zoning	Parcel is located in a zone where public utility facilities are not allowed	Parcel is located in a zone classified as "conditional use" for public utility facilities	Parcel is located in a zone classified as "permitted use" for public utility facilities
Constructability			
Available Space for Initial Construction	Space is very limited and several special construction methods may be required	Space is somewhat limited and special construction methods may be required	Ample space is available and special construction methods would likely not be required
Geotech Conditions of Existing Site	Geotechnical conditions are unknown	Soils are known to be unsuitable	Shallow ledge may be present in some areas of the site
Available Space for Future Expansion	Additional space is very limited and is likely to prohibit expansion	Additional space is somewhat limited and may prohibit expansion	Ample additional space is available and would not prohibit expansion
Ability of Technology to Accommodate Future Expansion	Significant modifications required to accommodate future expansion	Moderate modifications required to accommodate future expansion	Initial construction can include provisions to reduce impact of future expansion
Outfall Construction	New outfall would require special construction methods to avoid environmentally sensitive areas	New outfall is required but would not likely require special construction methods	Existing outfall infrastructure can potentially be reused
Outfall Location	Outfall location does not have access to deep water or appropriate mixing zone	Outfall location has access to deep water or appropriate mixing zone	Outfall location has access to deep water and appropriate mixing zone
Operations			
Staffing Requirements	Up to 2 full-time employees needed	Up to 1.5 full-time employees needed	Up to 1 full-time employee needed
Operational Complexity	Higher level of complexity	Moderate level of complexity	Lower level of complexity
Sludge Production	Technology selected for biological process will produce high quantities of less concentrated sludge	Technology selected for biological process will produce average quantities of average concentration sludge	Technology selected for biological process will produce low quantities of more concentrated sludge
Funding Considerations			
Capital Construction Cost	Capital cost above $27M	Capital cost between $23M and $27M	Capital cost less than $23M
Annual Operations Cost	Annual O&M cost above $450k	Annual O&M cost between $400k and $450k	Annual O&M cost less than $400k

Table 3-1

Feasibility Scoring Criteria (cont'd)

Construction Permitting			
DEP Stormwater Permits	Individual permit required	Permit by rule required	Permit not required
NRPA Permit - Construction Adjacent to Natural Resource	Individual permit required	Permit by rule required	Permit not required
NRPA Permit - Outfall Pipes	Individual permit required	Permit by rule required	Permit not required
Town Building Permit	N/A	Permit required	Permit not required
Town Shoreland Zone Permit	N/A	Permit required	Permit not required
MDOT Permits	N/A	Utility location, highway opening, and driveway access permits required	Utility location and highway opening permits required
Waste Discharge Licensing			
Ability to Meet Current Discharge Permit Requirements	N/A	Technology selected for biological process is not suitable for UV disinfection without the addition of disc filters	Technology selected for biological process is suitable for UV disinfection without the addition of disc filters
Ability to Meet Future Discharge Permit Requirements	Significant modifications required to accommodate future permit limits	Moderate modifications required to accommodate future permit limits	Initial construction can include provisions to accommodate future permit limits

Table 3-1

Impact Scoring Criteria

Impact Scoring			
Description	**Score 3 (Highest Impact)**	**Score 2**	**Score 1 (Lowest Impact)**
Land Use			
Impact to Current Use	Major impact to current use. Parcel can no longer be used in its current capacity.	Moderate impact to current use. Current use will be restricted to certain areas of the parcel.	Low impact to current use. Current use of parcel will remain as-is.
Environmental Impact			
Impact to Wetlands	Impact to wetlands cannot be avoided	Wetlands are located within parcel boundary but impact can be avoided	No wetlands are located within parcel boundary
Impact to Floodplains	Impact to floodplain cannot be avoided	Portion of parcel is located within floodplain but impact can be avoided	No part of parcel is located in the floodplain
Impact to Coastal Areas	Impact to shoreland zone cannot be avoided	Portion of parcel is located within shoreland zone but impact can be avoided	Parcel is not located on the coast
Impact to Impaired Water Body	N/A	Parcel is not located in the drainage area of an impaired water body	Parcel is not located in the drainage area of an impaired water body
Impact of Odor to Abutters	Some unit processes cannot be covered or enclosed in buildings for connection to odor control system, and site is adjacent to sensitive abutters	Some unit processes cannot be covered or enclosed in buildings for connection to odor control system, but site is not adjacent to sensitive abutters	All unit processes can be covered or enclosed in buildings for connection to odor control system
Impact of Visuals to Abutters	Some unit processes cannot be covered or enclosed in buildings, and site is visible to abutters	Some unit processes cannot be covered or enclosed in buildings, but site is not visible to abutters	All unit processes can be located underground or enclosed in buildings
Impact of Noise to Abutters	Most noise-generating equipment cannot be enclosed in buildings	Some noise-generating equipment cannot be enclosed in buildings	All noise-generating equipment can be enclosed in buildings
Impact to Public Health & Safety	Parcel is accessible by the public and WRRF location would be visible.	Parcel is accessible by the public but WRRF location is not visible or accessible.	Parcel would not be accessible for public use and WRRF location is not visible.
Constructability			
Construction Schedule	Existing use and location of site will likely result in working hours and seasonal restrictions during construction	Existing use and location of site may result in working hours or seasonal restrictions during construction	Existing use and location of site will not likely result in working hours or seasonal restrictions during construction
Impact to Collection System	Minimal modifications to existing collection system required but long length of new force main required	Future modifications to existing collection system required and moderate length of new force main required	Future modifications to existing collection system required and short length of new force main required
Operations			
Impact to Operator Health & Safety	Technology selected requires frequent interaction with multiple chemicals	Technology selected requires infrequent interaction with chemicals	Technology selected requires no chemicals

Table 3-2

Feasibility Ratings

	Cramer Park + SAGB	Cramer Park + CAS	Cramer Park + MBR	Public Works + SAGB	Public Works + CAS	Public Works + MBR	Pen Bay + SAGB	Pen Bay + CAS	Pen Bay + MBR	Glen Cove Park + SAGB	Glen Cove Park + CAS	Glen Cove Park + MBR
Land Use												
Land Acquisition	1	1	1	1	1	1	3	3	3	2	2	2
Site Accessibility	1	1	1	2	2	2	3	3	3	1	1	1
Outfall Accessibility	2	2	2	3	3	3	1	1	1	1	1	1
Zoning	2	2	2	1	1	1	1	1	1	2	2	2
Constructability												
Available Space for Initial Construction	2	2	2	1	1	1	2	2	2	3	3	3
Geotech Conditions of Existing Site	2	2	2	1	1	1	3	3	3	3	3	3
Available Space for Future Expansion	3	3	3	1	1	1	2	2	2	3	3	3
Ability of Technology to Accommodate Future Expansion	2	3	1	2	3	1	2	3	1	2	3	1
Outfall Construction	3	3	3	2	2	2	1	1	1	3	3	3
Outfall Location	3	3	3	1	1	1	1	1	1	2	2	2
Operations												
Staffing Requirements	3	3	3	3	3	3	3	3	3	3	3	3
Operational Complexity	1	2	3	1	2	3	1	2	3	1	2	3
Sludge Production	2	2	1	2	2	1	2	2	1	2	2	1
Funding Considerations												
Capital Construction Cost	1	2	1	1	2	1	2	3	2	3	3	3
Annual Operations Cost	2	2	1	2	2	1	2	2	1	2	2	1
Construction Permitting												
DEP Stormwater Permits	2	2	2	2	2	2	2	2	2	2	2	2
NRPA Permit - Construction Adjacent to Natural Resource	3	3	3	2	2	2	1	1	1	2	2	2
NRPA Permit - Outfall Pipes	2	2	2	2	2	2	2	2	2	2	2	2
Town Building Permit	2	2	2	2	2	2	2	2	2	2	2	2
Town Shoreland Zone Permit	1	1	1	1	1	1	1	1	1	2	2	2
MDOT Permits	1	1	1	1	1	1	1	1	1	1	1	1
Waste Discharge Licensing												
Current Discharge Permit Requirements	1	2	1	1	2	1	1	2	1	1	2	1
Future Discharge Permit Requirements	2	2	1	2	2	1	2	2	1	2	2	1
Overall Feasibility Rating	**1.91**	**2.09**	**1.83**	**1.61**	**1.78**	**1.52**	**1.78**	**1.96**	**1.70**	**2.04**	**2.17**	**1.96**

Table 3-3

Impact Ratings

	Cramer Park + SAGB	Cramer Park + CAS	Cramer Park + MBR	Public Works + SAGB	Public Works + CAS	Public Works + MBR	Pen Bay + SAGB	Pen Bay + CAS	Pen Bay + MBR	Glen Cove Park + SAGB	Glen Cove Park + CAS	Glen Cove Park + MBR
Land Use												
Impact to Current Use	3	3	3	2	2	2	1	1	1	2	2	2
Environmental Impact												
Impact to Wetlands	1	1	1	2	2	2	1	1	1	1	1	1
Impact to Floodplains	2	2	2	1	1	1	2	2	2	2	2	2
Impact to Coastal Areas	1	1	1	1	1	1	2	2	2	3	3	3
Impact to Impaired Water Body	1	1	1	1	1	1	1	1	1	1	1	1
Impact of Odor to Abutters	1	3	1	1	2	1	1	3	1	1	2	1
Impact of Visuals to Abutters	1	3	1	1	2	1	1	2	1	1	3	1
Impact of Noise to Abutters	1	1	1	1	1	1	1	1	1	1	1	1
Impact to Public Health & Safety	1	1	1	1	1	1	2	2	2	3	3	3
Public Acceptance	3	3	3	1	1	1	2	2	2	2	2	2
Constructability												
Construction Schedule	1	1	1	2	2	2	2	2	2	1	1	1
Impact to Collection System	1	1	1	2	2	2	3	3	3	3	3	3
Operations												
Impact to Operator Health & Safety	1	1	3	1	1	3	1	1	3	1	1	3
Overall Impact Rating	**1.38**	**1.69**	**1.54**	**1.31**	**1.46**	**1.46**	**1.54**	**1.77**	**1.69**	**1.69**	**1.92**	**1.85**

Table 3-4

Total Risk

	Cramer Park + SAGB	Cramer Park + CAS	Cramer Park + MBR	Public Works + SAGB	Public Works + CAS	Public Works + MBR	Pen Bay + SAGB	Pen Bay + CAS	Pen Bay + MBR	Glen Cove Park + SAGB	Glen Cove Park + CAS	Glen Cove Park + MBR
Likelihood/Feasibility	1.91	2.09	1.83	1.61	1.78	1.52	1.78	1.96	1.70	2.04	2.17	1.96
Impact	1.38	1.69	1.54	1.31	1.46	1.46	1.54	1.77	1.69	1.69	1.92	1.85
Total Risk	**2.65**	**3.53**	**2.81**	**2.10**	**2.61**	**2.22**	**2.74**	**3.46**	**2.87**	**3.46**	**4.18**	**3.61**
Rank	**4**	**10**	**6**	**1**	**3**	**2**	**5**	**9**	**7**	**8**	**12**	**11**

Table 3-5

Location and Technology Summary

- WRRF construction, which is expected to take 4 to 6 years to complete, is feasible at all 4 locations; the feasibility/risk evaluation favors Public Works and Pen Bay Medical Center
- All 3 technologies are feasible, with SAGB being most favorable from an operating complexity and risk perspective
- WRRF CAPEX cost ranges from $20.5M to $29M; Cramer Park is the lowest cost, followed by Public Works and PBMC; Glen Cove is the highest cost
- Factors such as current land use, geotechnical and permitting risks, and outfall routing feasibility/cost must be considered in the evaluation, for example:
    - Cramer and Glen Cove Parks both have current land use and geotechnical challenges
    - Lack of an outfall right-of-way from Public Works is a material risk
    - The existing outfall pipe from PBMC to the shoreline is a significant advantage

Cost Summary

Alternative	Description	Total Capital Cost	Annual O&M Cost
A	Cramer Park + SAGB	$20,440,000	$404,800
B	Cramer Park + CAS	$22,998,000	$413,000
C	Cramer Park + MBR	$20,539,000	$396,500
D	Public Works + SAGB	$21,792,000	$404,800
E	Public Works + CAS	$24,350,000	$413,000
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G	Pen Bay Medical Center + SAGB	$24,686,000	$404,800
H	Pen Bay Medical Center + CAS	$27,244,000	$413,000
I	Pen Bay Medical Center + MBR	$24,785,000	$396,500
J	Glen Cove Park + SAGB	$26,417,000	$404,800
K	Glen Cove Park + CAS	$28,975,000	$413,000
L	Glen Cove Park + MBR	$26,516,000	$396,500

Table 2-11

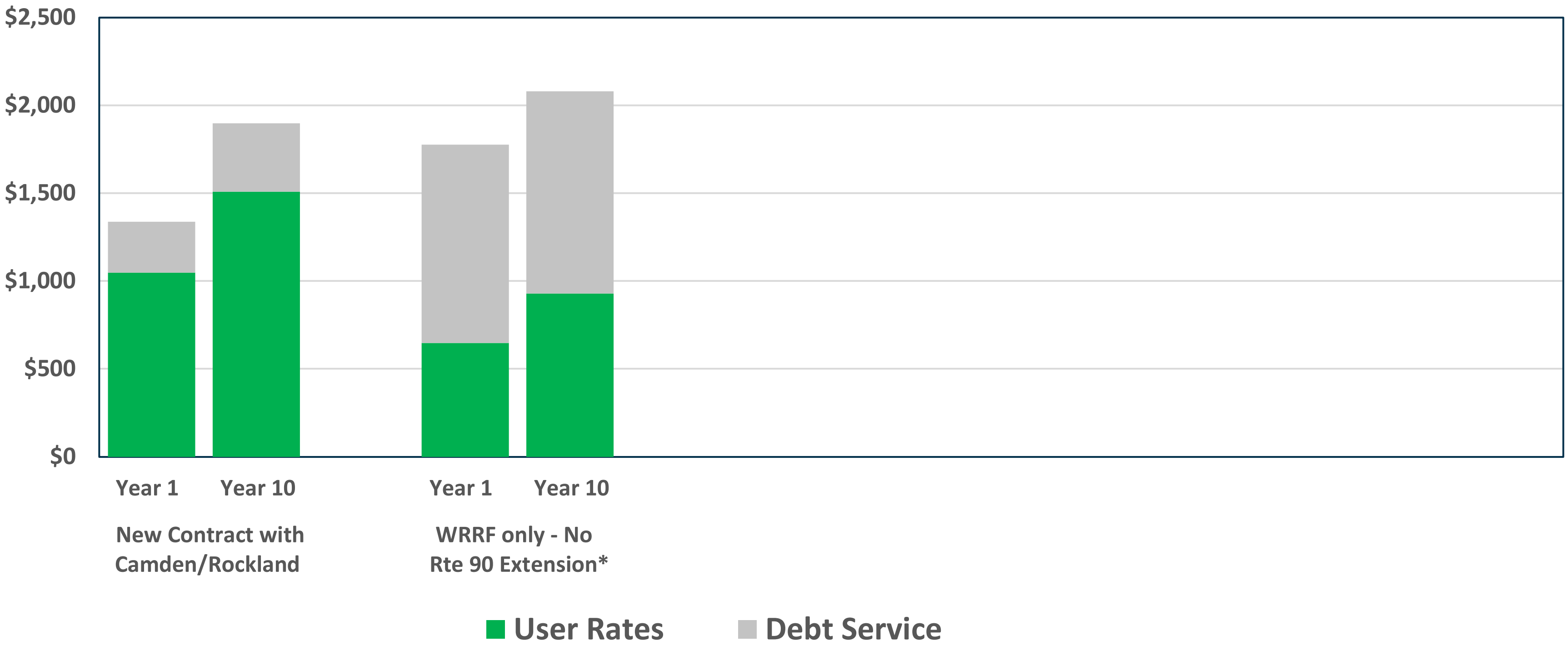
Financial Analysis

- Modeled multiple scenarios for comparison purposes
- Very conservative assumptions were made regarding potential TIF revenue
- Grant opportunities will be aggressively pursued, but no grant money was built into the models

Financial Analysis: Scenarios modeled

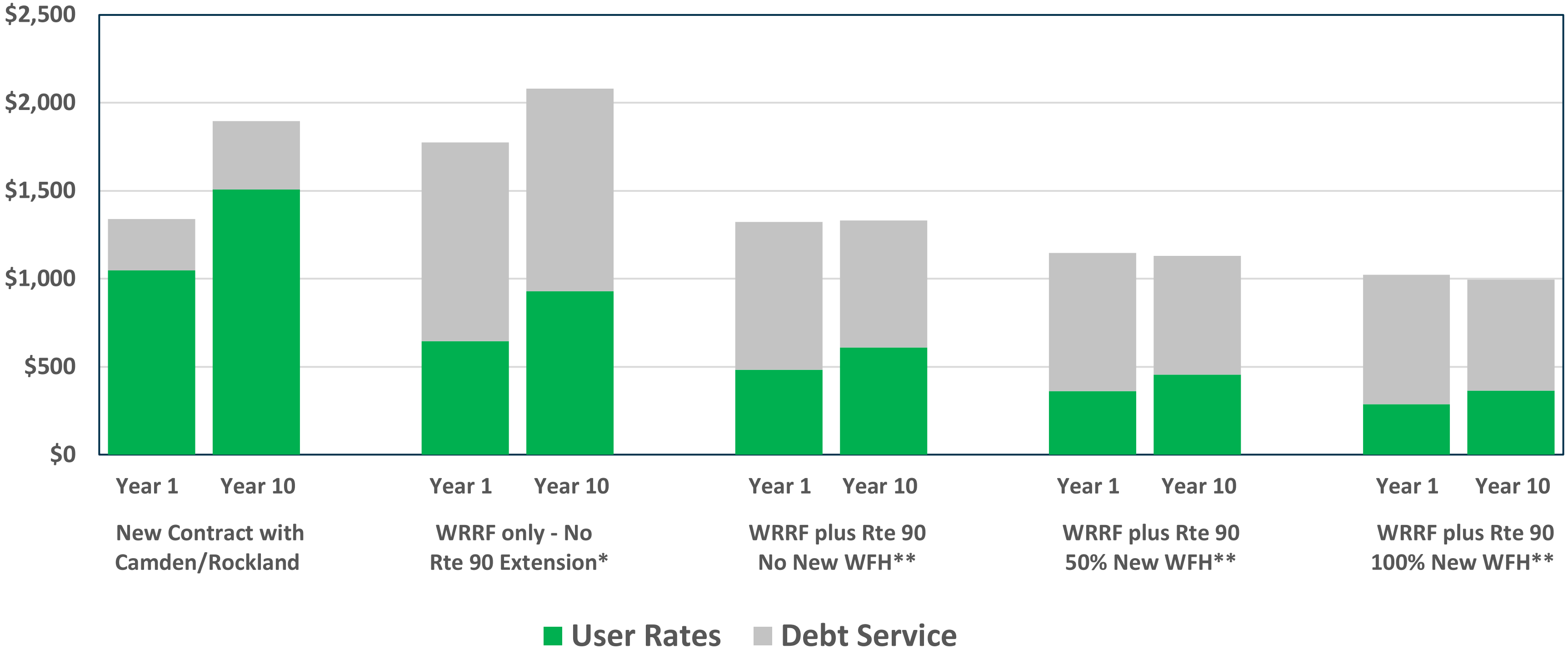
- New contract with Camden/Rockland – (predicted user rates and capacity increases)
- Potential WRRF Costs That Were Modeled
  - WRRF only with no Route 90 expansion ($22M to $29M CAPEX)
  - WRRF plus Route 90 expansion ($31M to $38M CAPEX)
  - Operating costs for all scenarios are approximately $400,000 per year
- Potential WRRF Revenue: User Rates plus Debt Service
  - **Base Case**: current flow only = **89,000 (89k) gallons per day (gpd)** – no Route 90 extension
  - **Expected Case**: Base Case + 70% Route 90 and Route 1 absorption w/out new development out Route 90 (35k gpd) + Maine Water (10k gpd) = total of **134k gpd**
  - **Potential Case**: Expected Case + 50% of new 300-home workforce housing development (150 homes) out Route 90 (45k gpd) = total of **179k gpd**
  - **Best Case**: Expected Case + 100% of new workforce housing development (300 homes) out Route 90 (90k gpd) = total of **224k gpd**

Average Annual Total Cost per User (household)



* Assumes $24.5M bond: WRRF only at PBMC

Average Annual Total Cost per User (household)



WFH: Workforce Housing (potential for up to 300 homes)

* Assumes $24.5M bond: WRRF only at PBMC

** Assumes $33.5M bond: WRRF at PBMC ($24.5M) plus Route 90 Extension ($9M)

Financial Summary

- Constructing the WRRF **and** the Route 90 Extension (Case 3) show costs in Year 1 that are no higher than staying with Camden/Rockland, and substantial savings at Year 10.
- Accessing the potential users on Route 90 beyond the high school to Route 17 provides additional revenue for user fees and debt service, as well as the contribution from Maine Water.
- Providing public sewer is a critical component of expanding the tax base over the longer term through additional residential and commercial development out Route 90, which is a simple tax management strategy, plus, *we need more workforce housing.*
- Our lack of cost and capacity control has led to high sewer rates relative to our neighbors, which is a competitive disadvantage.
- We are in receipt of a 2013 Notice of Violation from USEPA regarding the water quality in Rockport Harbor. Over the longer term, reducing septic system use through expanding the public sewer will have a material benefit to our overall water quality, including a reduction in potential septic system impacts to Rockport Harbor, thus reducing our potential financial exposure to costly enforcement actions.

Community Benefits Summary

- Significant reduction (40%+) in user rates
- Depending upon amount of new development on Route 90, annual total cost comparison with Camden/Rockland ranges from flat to saving as much as $1,000 per user each year
- Eliminates long-term risk to expected cost escalation due to investment needs in Camden and Rockland
- Control over our capacity needs
- Removes significant barrier to workforce housing development out Route 90
- Long-term benefits to Rockport’s surface water quality by gradually eliminating failing septic systems
- Siting the WRRF at PBMC may provide increased operational resilience for the hospital in the event of unanticipated water supply disruption – through recapture for non potable use

Task Force Conclusions and Recommendations

- Pen Bay Medical Center is our first choice to site the WRRF, using SAGB as the treatment technology. Cost/risk advantages include using the existing outfall line and potential resilience benefits for hospital operations.
- Public Works is our second choice, using SAGB as the treatment technology. Advantages include shorter routing for wastewater distribution lines; however, outfall routing is problematic.
- The Route 90 extension should be completed. It improves the project economics, as well as provides other economic and environmental benefits to Rockport (WFH, tax base, water quality improvement).

Next Steps

- Final recommendations to the Town will be developed by the Task Force after the Public Meetings
- Select Board Meeting on March 11th – public meeting summary
- Select Board Meeting in April – consideration of public referendum in June

Feedback

- Questions
- Comments
- Concerns
- Suggestions