

## City Council Work Session (Water/Sewer Budget)

May 16, 2018

How much do we expect to spend on/or as part of the Great Bay Coalition and when will it end?

**No specific amount has been allocated or budgeted for Great Bay Municipal Coalition related costs. To the extent that costs are incurred, such as for Hall & Associates services, they will be satisfied out of the line item for legal fees and permitting as has been done in the past.**

**The line item will be used to satisfy the obligations arising from the Second Modification of the Consent Decree for the Peirce Island WWTF; water quality studies; permitting and regulatory review assistance (legal and technical) for the sewer system; and sewer system related litigation as well as costs related to the Great Municipal Coalition. The total allocated for FY-19 to cover all of those activities is \$425,000.**

How much will Lonza's projected expansion cost the tax payers of Portsmouth due to necessary water and sewer expansions that we are/will be obligated to pay for?

***The taxpayers will not fund costs related to Lonza's planned expansion.***

Are Portsmouth rate payers funding the Municipal Coalition expenses? Lobbying/fighting the EPA regulations, i.e. Hall Associates. No line item expense? What are the costs? 425K listed as legal fees?

**See Answer to Question 1 above.**

When does Seacoast Storm Water Coalition meet? We would like to attend!

**The following is a link to the Seacoast Stormwater Coalition website which lists the meeting dates along with minutes and agendas**

[https://www4.des.state.nh.us/nh-ms4/?page\\_id=51](https://www4.des.state.nh.us/nh-ms4/?page_id=51)

Are we building a holding tank at land behind Toyota? **No**

What will be the cost? **Not applicable**

Is there another holding tank? **No**

What is cost? **Not applicable**

Is there grants for solar that can be used at Pease Waste Water?

***We are not aware of any grants at this time. Staff will continue to explore opportunities for additional funding.***

Is there a way to lower admin numbers in Water and Sewer Division?

**The budgeted amounts for administrative costs represents the amount necessary to maintain the current level of support, customer services and operations. If the City Council reduces amounts below those proposed in the current budget document for the water and sewer divisions, the department will make cuts as necessary across line items; the effect on support, customer services and operations has not been determined.**

What percent of the budget supporting Pease Wastewater and Drinking water?

***In accord with agreements with the Pease Development Authority, Pease water and sewer users are essentially treated the same as all other users in Portsmouth therefore we have not broken out the budget to reflect the percentage of the budget supporting Pease vs Portsmouth users. Revenues from Pease Water and Wastewater users contribute to operations and capital improvements throughout the water and sewer system including the current upgrade of the Peirce Island Wastewater Treatment Facility as well as the soon-to-commence construction efforts at the Pease Wastewater Treatment Facility.***

Is the Superfund Site next to our Madbury drinking water source lined? If not lined what is the city doing to protect us and what is the cost?

***The Dover Municipal Landfill Superfund Site located on Tolland Road in Dover is managed by the City of Dover under NH Groundwater Permit# GWP-198803019-D-002. Information regarding the monitoring and remediation of this site is available on the NHDES OneStop system (<https://www4.des.state.nh.us/DESOnestop/BasicSearch.aspx>), search under DES ID: 198803019. Monitoring reports for this site have not identified any threats to the water quality of the Bellamy Reservoir.***

Could we look at a new rate for a fourth tier for 5 units per month?

***The City Council may choose to add additional tiers. If directed, staff will work with the City's consultant to develop the additional rates for new tiers.***

What would the average customer pay for Storm Water?

***We currently do not have a fee for stormwater. Funding sources for Stormwater in the out years will be researched and presented to the City Council for action.***

Is it true that you intend to try and take "Toyota property" by eminent domain citing Storm Water issues as a reason?

***In December 2016, the City took by eminent domain a portion of property at 150 Greenleaf Avenue. Legal challenges to the eminent domain action are pending and no further comment will be made at this time.***

Sewer Fund Budget – Rolling stock 512K 3% replacement vehicles? Permit/Legal fees 425K 3% fees? Other Operating 455K 3% costs /1.3MM 9%

***The Rolling Stock Budget of \$512,000 includes the 2nd installment of funding to purchase a replacement VACTOR. The current VACTOR was purchased in 1997 and is beyond its serviceable life. The VACTOR is a critical piece of equipment necessary to maintain regulatory compliance.***

***In addition, \$225,000 is for Equipment valued over \$10,000/each. A description of the types of equipment purchased can be found in Appendix I on page 26.***

***Permit/Legal fees are explained above.***

***Other Operating covers a wide range of expenses from office supplies, uniforms, and training to SCADA equipment, operating supplies, lab testing, tools, and equipment rentals.***