

2026 Proposed Capital Improvement Budget



The Metropolitan District
Hartford, CT

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2026 Capital Budget

Summary

Overview

The MDC's capital expenditures budget is based upon a comprehensive asset management program for wastewater, water, combined, and hydroelectric infrastructure. The program's objective is to ensure the continued safety and efficiency of the District's assets, as well as maintain and improve the water mains, sewers, pumping stations, treatment facilities, buildings, and equipment that comprise the Districts Water Distribution and Wastewater Collection Systems while meeting all applicable regulatory requirements. Asset management programs have been developed to maximize the effectiveness and useful life of our facilities.

Funding Sources

The District's 2026 capital expenditures budget is divided into 3 categories: Capital Improvement Program (CIP), Clean Water Program (CWP), and the Integrated Plan (IP). The MDC will pursue funding for projects, as follows:

1. Capital Improvement Program (CIP)

Wastewater

Purpose: Major projects provide significant improvements and modernization to MDC's wastewater collection system infrastructure and water pollution control facilities.

Funding Sources: Wastewater projects are funded by General Obligation Bonds and/or DEEP grants and loans. Wastewater General Obligation Bonds and DEEP loans are paid by taxes levied upon the Member Municipalities (Ad Valorem).

Water

Purpose: Major projects are targeting 10 miles of new and replacement water main installations along with water treatment facilities upgrades and improvements, as well as renewals at other ancillary facilities.

Funding Sources: Water projects are funded by General Obligation Bonds and/or DPH grants and loans. Water General Obligation bonds and DPH loans are paid by water customers through the approved water rates.

2. Clean Water Program (CWP)

Purpose: The projects fund programs to control combined sewer overflows, eliminate structural sanitary sewer overflows and reduce nitrogen discharges to the Connecticut River. These programs are being implemented pursuant to a Consent Order with the Connecticut Department of Energy and Environment Protection, a Consent Decree with the United States Environmental Protection Agency, and the District's discharge permit for nitrogen.

Funding Sources: Clean Water Program projects are funded by the Clean Water Project Charge (CWPC) funds held in the Rate Stabilization fund, DEEP, grants and loans. However, revenue bonds can be issued, and their debt service paid for with CWPC funds.

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3. Integrated Plan (IP)

Purpose: The projects will fund improvements to the MDC's wastewater collection system infrastructure and water pollution control facilities, as required to comply with the 2006 United States Environmental Protection Agency (USEPA) Consent Decree, and 2022 CT DEEP Consent Order. These projects are in accordance with the MDC's 2018 CSO Long Term Control Plan/Integrated Plan (LTCP/IP), and subsequent supplementary documents submitted to CT DEEP and approved through their Consent Order #COWRMU22002, as executed on September 2022 and modified in July 2023 and January 2025.

Funding Sources: Integrated Plan projects are funded by the Clean Water Project Charge (CWPC) funds held in the Rate Stabilization fund, DEEP, grants and loans. However, revenue bonds can be issued, and their debt service paid for with CWPC funds.

Debt Administration Policy

Capital appropriations require approval by a two-third vote of the entire District Board and by a majority of the electors of the District at a referendum with the following exceptions:

1. Capital appropriations not exceeding \$27,188,401 indexed for inflation, excluding those portions of an appropriation payable from Federal or State grants for any single item within the capital section of the budget.

Appropriations for any reason involve not more than \$25,000,000 in any one year for the Purpose of meeting a public emergency threatening the lives, health or property of citizens of the District.

2. Construction of or leasing headquarters facilities.
3. Any public improvement, all or a portion of which is to be paid for by assessments of benefits or from funds established to pay for waste or water facilities.

With the exception of the two \$800,000,000 appropriations, and bond authorizations for the District's Clean Water Project approved at referenda in November, 2006 and November, 2012, and two supplemental grant appropriation's totaling \$158,800,000, which are expected to be supported by general obligation bonds, revenue bonds, and clean water fund obligations payable from the Clean Water Project Charge (previously the Special Sewer Service Surcharge), the District has followed a policy of financing capital expenditures by issuing general obligation bonds secured by unlimited taxes levied proportionately upon the Member Municipalities comprising the District.

In addition to taxes, certain water charges, sewer user fees, and assessments are available to repay the general obligation bonds. Sewer bonds are payable from the municipal tax levy on each Member Municipality and from sewer user charges levied on tax-exempt and high-flow users. General obligation water bonds are paid from water sale revenues. Assessable sewer construction bonds are secured by liens against assessments on benefited properties. The receipts from assessments are deposited in a separate fund, and payments for debt service on assessable sewer construction bonds are made from such fund. Hydroelectric bonds are funded from power sales revenue deposited in a separate fund, and payments of the debt service on the Hydroelectric bonds are made from said fund.

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2026 Budget Appropriations

The Metropolitan District's Capital Program budget for 2026 totals \$184,918,000 as reflected in the following summary. Wastewater programs total \$34,451,000; water programs total \$68,825,000; combined programs total \$19,571,000; hydro program \$750,000; Integrated Plan total \$61,321,000.

<u>Wastewater</u>			
1	C-26S01	General Purpose Sewer	\$4,500,000
<u>Wastewater Collection</u>			
2	C-99P26	Paving Program & Restoration	\$2,600,000
3	C-26S02	HWPCF RAS Piping Replacement	\$13,410,000
4	C-26S03	Potter Street Outfall Abandonment	\$1,966,000
5	C-25S03	Dividend Brook Area Wastewater Collection Improvements - (Increase to C-25S03)	\$375,000
<u>Wastewater Treatment</u>			
6	C-26S04	WPCF - Equipment Refurbishment	\$3,000,000
7	C-26S05	WPCF - General Purpose Improvements	\$3,500,000
8	C-25S02	Wastewater Pump Station & Force Main Replacements (Increase to C-25S02)	\$2,000,000
9	C-25S06	EHWPCF - Blower and Aeration Equipment Replacement (Increase to C-25S06)	\$3,100,000
<i>Wastewater Total</i>			<i>\$34,451,000</i>

<u>Water</u>			
10	C-26W01	General Purpose Water	\$7,000,000
<u>Water Distribution</u>			
11	C-99P26	Paving Program & Restoration	\$7,500,000
12	C-26W02	St. Francis Hospital Area Water Main Replacement	\$675,000
13	C-26W03	Large Diameter 3A Part 3 - Water Main Replacement	\$300,000
14	C-26W04	Day Hill Standpipe Improvements	\$3,700,000
15	C-26W05	Water Treatment & Supply Infrastructure Rehabilitation, Upgrades & Replacements	\$2,000,000
16	C-26W06	Water Main Replacement Program District-wide	\$20,000,000
17	C-26W07	Hartford Water Main Replacements	\$17,000,000
18	C-26W08	West Hartford WTP Treatment Piloting & Preliminary Design (Water Master Plan)	\$3,000,000
19	C-24W05	Water Service Verification Contract (Increase to C-24W05)	\$2,500,000
20	C-25W03	Glastonbury Water Main Replacements (Increase to C-25W03)	\$2,000,000
21	C-25W05	Windsor Street Water Main (Sewer Separation Project) (Increase to C-25W05)	\$3,150,000
<i>Water Total</i>			<i>\$68,825,000</i>

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Combined			
22	C-99F26	CEM Vehicles & Equipment	\$3,900,000
23	C-26C01	Facilities and Equipment Improvements	\$683,000
24	C-26C02	GIS Infrastructure Improvements	\$1,500,000
25	C1H03	Engineering Services Staffing	\$9,590,000
26	C1H04	Construction Services Staffing	\$3,898,000
Combined Total			\$19,571,000

Hydro			
27	C-26H01	Colebrook Hydro Equipment Removal & FERC Inspection	\$750,000
Hydro Total			\$750,000

Integrated Plan			
28	C-26X01	Program Management Consultant/General Purpose IP	\$7,200,000
29	C-26X02	Sewer Backup Prevention Program - District-wide	\$2,000,000
30	C-26X03	Sewer House Connection/Separation Program - District-wide	\$1,500,000
31	C-26X04	Sanitary Sewer Easement Improvement Program	\$6,600,000
32	C-26X05	Various Sewer Pipe Replacement/Rehabilitations - District wide	\$23,100,000
33	C-26X06	Large Diameter 3A Part 3	\$1,650,000
34	C-26X07	Granby Separation Design	\$3,500,000
35	C-26X08	New North Branch Interceptor Repair/Relocation	\$790,000
36	C-23X15	Sewer & Lateral Rehabilitation in North Meadows Drainage Area (NM 5/6/7) (Increase to C-23X15)	\$2,500,000
37	C-24X09	North Hartford Expedited Separation (Increase to C-24X09)	\$4,725,000
38	C1X01	Integrated Plan Staffing	\$7,756,000
Integrated Plan Total			\$61,321,000

Total 2026 Capital Budget Appropriations			\$184,918,000
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2026 Capital Budget

Summary

Five-Year Capital Improvement Program

The District has undertaken a comprehensive asset management program which involves a systematic replacement of water and sewer infrastructure in a proactive manner whereby the District will continue to maintain and improve its assets to ensure the safe and efficient operation of service. In addition, it is anticipated that the District will continue to complete projects associated with the Clean Water Project and Integrated Plan during 2026.

The District submitted an Integrated Plan (IP) to CT DEEP as part of its Consent Order required Combined Sewer Overflow (CSO) Long Term Control Plan (LTCP) Update in December 2018. Modifications and an Executive Summary were submitted in May 2020, with LTCP/IP Phase 1 plans submitted in February 2021. Phase 1 represents projects to be completed prior to December 31, 2029. The LTCP/IP was formally approved in September 2022, via the execution of Consent Order COWRMU22002, which supersedes the 2006 Consent Order. Subsequently more modifications to the Consent Order were made and approved in July 2023 and July 2025. The Five-Year Integrated Plan has been modified to reflect these changes.

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Summary

Wastewater	2026	2027	2028	2029	2030
General Purpose Sewer	\$4,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000
Paving Program & Restoration	\$2,600,000	\$2,730,000	\$2,866,500	\$3,010,000	\$3,160,000
HWPCF RAS Piping Replacement	\$13,410,000	-----	-----	-----	-----
Potter Street Outfall Abandonment	\$1,966,000	-----	-----	-----	-----
WPCF – Equipment Refurbishment	\$3,000,000	\$5,810,000	\$6,000,000	\$6,180,000	\$6,370,000
WPCF- General Purpose Improvements	\$3,500,000	\$6,970,000	\$ 7,200,000	\$7,420,000	\$7,640,000
Wastewater Pump Station & Force Main Replacements (Increase to C-25S02)	\$2,000,000	-----	-----	-----	-----
Dividend Brook Area Wastewater Collection Improvements- (Increase to C-25S03)	\$375,000	\$16,000,000	-----	-----	-----
EHWPCF Blower and Aeration Equipment Replacement (Increase to C-25S06)	\$3,100,000	-----	-----	-----	-----
Dividend Brook Area Wastewater Collection Improvements- Future Phases	-----	-----	\$650,000	-----	\$12,000,000
WW PS & FM Improvements	-----	-----	\$500,000	\$5,000,000	\$500,000
HWPCF Outfall Gate Removal/Replacement	-----	\$1,630,000	-----	-----	-----
HWPCF Admin/Lab Improvements	-----	-----	\$20,480,000	-----	-----
HWPCF Maintenance Building Improvements	-----	-----	\$2,050,000	-----	-----
WPCF HVAC Improvements	-----	\$4,810,000	\$4,400,000	\$7,550,000	\$1,300,000
HWPCF Site Wrap Up	-----	-----	-----	\$6,830,000	-----
PWPCF Electrical & SCADA Improvements - Phase 2	-----	-----	-----	\$6,830,000	-----
RHWPCF Stormwater PS	-----	-----	-----	-----	\$7,240,000
HWPCF Phase 3 BNR	-----	-----	-----	-----	\$2,500,000
Wastewater Total	\$34,451,000	\$41,450,000	\$47,646,500	\$46,320,000	\$44,710,000

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Water	2026	2027	2028	2029	2030
General Purpose Water	\$7,000,000	\$7,350,000	\$7,717,500	\$6,367,000	\$6,686,000
Paving Program & Restoration	\$7,500,000	\$7,875,000	\$8,268,750	\$6,714,500	\$7,050,000
St Francis Hospital Area Water Main Replacement	\$675,000	-----	-----	-----	-----
Large Diameter 3A Part 3 – Water Main Replacements	\$300,000	-----	-----	-----	-----
Day Hill Standpipe Improvements	\$3,700,000	-----	-----	-----	-----
Water Treatment & Supply Infrastructure Rehabilitation, Upgrades & Replacements	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000
Water Main Replacement Program District-wide	\$20,000,000	\$20,500,000	\$21,000,000	\$22,000,000	\$22,000,000
Hartford Water Main Replacements	\$17,000,000	\$10,000,000	\$10,000,000	\$12,000,000	\$12,000,000
West Hartford WTP Treatment Piloting & Preliminary Design (Water Master Plan)	\$3,000,000	\$1,000,000	\$1,000,000	-----	-----
Water Service Verification Contract (Increase to C-24W05)	\$2,500,000	-----	-----	-----	-----
Glastonbury Water Main Replacements (Increase to C-25W03)	\$2,000,000	-----	-----	-----	-----
Windsor Street Water Main (Sewer Separation Project) (Increase to C-25W05)	\$3,150,000	-----	-----	-----	-----
Water Service Verification Contract - Future Phases	-----	\$5,000,000	-----	\$5,000,000	-----
Bishop's Corner Water Main	-----	\$8,000,000	-----	-----	-----
Elizabeth Park Transmission Main	-----	\$10,000,000	-----	-----	-----
Wethersfield PS	-----	\$4,000,000	-----	-----	-----
Nepaug Dam Concrete Rehab & Stability Improvements	-----	-----	\$3,500,000	-----	-----
Raw Water Main at Ford's Crossing	-----	-----	\$6,500,000	-----	-----
Saville Dam Gate Replacements and Ext. Pipe Coating	-----	-----	\$5,500,000	-----	-----
Saville Dam Diversion Channel & East Embankment Improvements	-----	-----	-----	\$2,000,000	-----
Reservoir 6 WTP Improvements - Carbon system and raw water valves replacement	-----	-----	-----	-----	\$10,000,000
Water Total	\$68,825,000	\$74,225,000	\$63,986,250	\$54,581,500	\$58,236,000

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Combined	2026	2027	2028	2029	2030
CEM Vehicles & Equipment	\$3,900,000	\$4,073,738	\$4,245,000	\$4,457,000	\$4,680,000
Facilities & Equipment Improvements	\$683,000	\$2,250,000	\$1,050,000	\$750,000	\$1,050,000
GIS Infrastructure Improvements	\$1,500,000	-----	-----	-----	-----
IT Infrastructure Projects	-----	\$2,000,000	-----	\$2,000,000	-----
IT SAP Upgrades	-----	\$4,000,000	\$10,000,000	\$7,500,000	\$7,500,000
Engineering Services Staffing	\$9,590,000	\$10,063,200	\$10,566,400	\$11,094,700	\$11,649,500
Construction Services Staffing	\$3,898,000	\$3,957,500	\$4,155,400	\$4,363,100	\$4,581,300
Combined Total	\$19,445,000	\$26,344,438	\$30,016,800	\$30,164,800	\$29,460,800

Hydro Rehabilitation	2026	2027	2028	2029	2030
Colebrook Hydro Equipment Removal & FERC Inspection	\$750,000	-----	-----	-----	-----
Hydro Total	\$750,000	-----	-----	-----	-----

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Summary

Integrated Plan	2026	2027	2028	2029	2030
Program Management Consultant	\$7,200,000	\$7,195,000	\$7,410,850	\$8,382,000	\$8,633,000
Sewer Backup Prevention Program – District-wide	\$2,000,000	\$3,500,000	\$3,500,000	\$3,000,000	\$2,000,000
Sewer House Connection/Separation Program – District-wide	\$1,500,000	\$3,000,000	\$5,000,000	\$7,000,000	\$7,000,000
Sanitary Sewer Easement Improvement Program	\$6,600,000	\$6,912,675	\$6,912,675	\$500,000	\$500,000
Various Sewer Pipe Replacement/Rehabilitations - District-wide (lining)	\$23,100,000	\$23,793,000	\$24,506,790	\$25,241,994	\$25,999,254
Large Diameter 3A Part 3	\$1,650,000	\$10,000,000	-----	-----	-----
Granby Separation Design	\$3,500,000	-----	-----	-----	-----
New North Branch Interceptor Repair/Relocation	\$790,000	\$20,000,000	-----	-----	-----
Sewer & Lateral Rehabilitation in North Meadows Drainage Area (NM 5/6/7) (Increase to C-23X15)	\$2,500,000	-----	-----	-----	-----
North Hartford Expedited Separation (Increase to C-24X09)	\$4,725,000	-----	-----	-----	-----
Granby Separation Construction (Multiple Contracts)	-----	-----	\$35,000,000	\$30,000,000	-----
Large Diameter Sewer Rehabilitation - Future Phases	-----	-----	-----	\$12,000,000	-----
Sanitary Sewer Easement Sewer Lining - Future Phases	-----	-----	\$650,000	-----	\$17,000,000
Wethersfield Trunk Sewer Relocation	-----	-----	-----	-----	\$500,000
Bloomfield Styrene Rehab (Small Diameter Phase 3)	-----	-----	\$4,200,000	-----	-----
East Hartford Styrene Rehab (Small Diameter Phase 4)	-----	-----	-----	\$4,900,000	-----
Rocky Hill Styrene Rehab (Small Diameter Phase 5)	-----	-----	-----	\$2,300,000	-----
Integrated Plan Staffing	\$7,756,000	\$8,024,100	\$8,425,305	\$8,846,600	\$9,288,900
Integrated Plan Total	\$61,211,000	\$82,424,775	\$95,605,700	\$102,170,594	70,921,154

2026 Capital Budget

Summary

Expenditure Classification	2024 Adopted	2025 Adopted	2026 Proposed	\$ Change
<u>Summary by Program</u>				
Engineering Services	7,146,100	5,975,000	9,590,000	3,615,000
Construction Services	4,526,300	3,566,000	3,898,000	332,000
Technical Services	-	-	-	-
Integrated Plan	-	6,484,000	7,756,000	1,272,000
Total	11,672,400	16,025,000	21,244,000	5,219,000
<u>Summary by Major Object</u>				
Regular Pay	6,821,400	10,128,588	13,302,000	3,173,412
Overtime 100%	-	-	1,000	1,000
Overtime 150%	150,000	200,000	335,000	135,000
Overtime 200%	-	-	125,000	125,000
Temporary Help	-	-	20,000	20,000
Standby & Premium Pay	2,000	-	15,000	15,000
Longevity Pay	17,900	19,450	25,000	5,550
Total Payroll	6,991,300	10,348,038	13,823,000	3,474,962
Medical Services	732,000	1,810,241	2,459,000	648,759
Medicare	101,800	146,859	194,000	47,141
OPEB Trust Contribution	913,600	1,504,472	1,890,000	385,528
Pension Contribution	970,600	1,570,080	2,016,000	445,920
Social Security	427,800	617,760	815,000	197,240
Clothing Allowance	7,800	27,550	41,000	13,450
Mileage Allowance	3,000	-	3,000	3,000
Employee Reimbursement	2,000	-	3,000	3,000
Total Other	3,158,600	5,676,962	7,421,000	1,744,038
Contingency	1,522,500	-	-	-
Total CIP Summary	11,672,400	16,025,000	21,244,000	5,219,000

Authorized Positions

Engineering Services	28	27	42	15
Construction Services	20	18	18	-
Technical Services	-	-	-	-
Integrated Plan	-	31	35	4
Total Authorized Positions	48	76	95	19

2026 Capital Budget

Capital Improvement Program - Sewer

The following is a list of the recommended wastewater system programs and projects to be funded through the MDC's 2026 Capital Improvement Program budget. The projects that comprise the wastewater system programs are necessary to enhance, upgrade and rehabilitate the extensive sewer infrastructure throughout the District and to improve the efficiency and effectiveness of facility operations. Each is a separate undertaking in accordance with Section 3-11 of the Charter of the Metropolitan District.

<u>Wastewater</u>			
1	C-26S01	General Purpose Sewer	\$4,500,000
<u>Wastewater Collection</u>			
2	C-99P26	Paving Program & Restoration	\$2,600,000
3	C-26S02	HWPCF RAS Piping Replacement	\$13,410,000
4	C-26S03	Potter Street Outfall Abandonment	\$1,966,000
5	C-25S03	Dividend Brook Area Wastewater Collection Improvements - (Increase to C-25S03)	\$375,000
<u>Wastewater Treatment</u>			
6	C-26S04	WPCF - Equipment Refurbishment	\$3,000,000
7	C-26S05	WPCF - General Purpose Improvements	\$3,500,000
8	C-25S02	Wastewater Pump Station & Force Main Replacements (Increase to C-25S02)	\$2,000,000
9	C-25S06	EHWPCF - Blower and Aeration Equipment Replacement (Increase to C-25S06)	\$3,100,000
<i>Wastewater Total</i>			\$34,451,000

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Capital Improvement Program - Sewer

Program – General Purpose Sewer

Amount
\$4,500,000

Project #
C-26S01

Fund
2110

Description

Planning, design and construction of the replacement and/or rehabilitation of existing sewer mains, pump stations, and any related collection system appurtenances at various locations District- wide because of infrastructure exceeding useful life. Projects may also include electrical, mechanical, instrumentation, Supervisory Control and Data Acquisition (SCADA) and renewable energy upgrades in addition to facility upgrades. Projects may include limited sewer work associated with related water main replacements to maximize efficiency. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To rehabilitate, upgrade or replace aging sewer pipelines and structures.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$4,500,000 is hereby appropriated for the planning, design, construction, replacement and/or rehabilitation of existing sewer mains, pump stations and any related collection system appurtenances at various locations within the District, including, but not limited to, electrical, mechanical, instrumentation, Supervisory Control and Data Acquisition (SCADA), and renewable energy upgrades and limited sewer work associated with related water main replacements to maximize efficiency. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

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Capital Improvement Program - Sewer

Program – Paving Program and Restoration

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$2,600,000	C-99P26	2110

Description

Final restoration of roads, sidewalks, driveways, parking lots and other areas disturbed by work on MDC sewer infrastructure, including costs for disposal of unsuitable materials and usage of material from stock. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To restore sites associated with various sewer main installations, replacements and repairs.

Future Appropriations-

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$2,600,000 is hereby appropriated for final restoration of roads, sidewalks, driveways, parking lots and other areas disturbed by work on District sewer infrastructure. The appropriation may also be expended for disposal of unsuitable materials, design, construction and inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead and use of stock materials.

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Capital Improvement Program - Sewer

Program – HWPCF RAS Piping Replacement

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$13,410,000	C-26S02	2110

Description

Replacement of the return activated sludge (RAS) piping located in the main secondary gallery at the Hartford Water Pollution Control Facility (HWPCF). This project includes design, construction and project administration. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To evaluate and replace return activated sludge piping in the main secondary gallery at the Hartford Water Pollution Control Facility.

Future Appropriations

No additional appropriation requests are anticipated over the next four years.

Bond Language

The sum of \$13,410,000 is hereby appropriated for the evaluation and replacement of the return activated sludge (RAS) piping located in the main secondary gallery at the Hartford Water Pollution Control Facility. The appropriation may also be expended for design, construction and inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits, and overhead.

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Capital Improvement Program - Sewer

Program – Potter Street Outfall Abandonment

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$1,966,000	C-26S03	2110

Description

Permanent abandonment of the 90-inch outfall conduit from the former MDC Potter Street Pump Station. The conduit poses a levee safety risk to the Hartford Levee and permanent abandonment with low strength concrete is the preferred method to assure levee integrity. This project includes design, construction and project administration. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To abandon permanently the 90-inch outfall conduit from the former MDC Potter Street Pump Station.

Future Appropriations

No additional appropriation requests are anticipated over the next four years.

Bond Language

The sum of \$1,966,000 is hereby appropriated for costs related to the permanent abandonment of the 90-inch outfall conduit from the former District Potter Street Pump Station. The appropriation may also be expended for design, construction and inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

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Capital Improvement Program - Sewer

Program – Dividend Brook Area Wastewater Collection Improvements (Increase to C-25S03)

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$375,000	C-25S03	2110

Description

Design and construction improvements to the Dividend Brook Drainage Area within the Rocky Hill Sewershed (Dividend Brook) as necessary to consolidate and/or reduce pump stations with new gravity sewers and/or pump stations. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To design, construct improvements within the Dividend Brook Drainage Area as required to consolidate aging pump stations.

Future Appropriations

Future appropriation requests are anticipated over the next year.

Bond Language

The sum of \$375,000 is hereby appropriated for design and construction improvements to the Dividend Brook Drainage Area within the Rocky Hill Sewershed (Dividend Brook) in order to consolidate and/or reduce pump stations with new gravity sewers and/or pump stations. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

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Capital Improvement Program - Sewer

Program – Water Pollution Control Facilities – Equipment Refurbishment

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$3,000,000	C-26S04	2110

Description

Refurbishment and/or rehabilitation of various infrastructure and equipment at the District's four Water Pollution Control Facilities to modernize existing systems including mechanical, electrical, process, instrumentation and control systems. This project will rehabilitate multiple water pollution control assets to improve operational readiness/reliability, safety, increase wastewater processing capabilities and add/enhance assets life. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To rehabilitate aging equipment at the District's four Water Pollution Control Facilities.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$3,000,000 is hereby appropriated for the refurbishment and/or rehabilitation of various infrastructure and equipment at the District's four Water Pollution Control Facilities to modernize existing systems, including, but not limited to, mechanical, electrical, process, instrumentation and control systems. The appropriation may also be expended for design, construction and inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Capital Improvement Program - Sewer

Program – General Purpose Water Pollution Control Facilities Improvements

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$3,500,000	C-26S05	2110

Description

Design and construction of various infrastructure renewals, upgrades, and replacements at the District's four Water Pollution Control Facilities to modernize existing systems including mechanical, electrical, process, instrumentation and control systems. This project will rehabilitate multiple water pollution control assets to improve operational readiness/reliability, safety, increase wastewater processing capabilities and add/enhance assets life. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To rehabilitate and/or improve aging infrastructure at the District's four Water Pollution Control Facilities.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$3,500,000 is hereby appropriated for the design and construction of various infrastructure renewals, upgrades, and replacements at the District's four Water Pollution Control Facilities to modernize existing systems, including, but not limited to, mechanical, electrical, process, instrumentation and control systems. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Capital Improvement Program - Sewer

Program – Wastewater Pump Station & Force Main Replacements (Increase to C-25S02)

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$2,000,000	C-25S02	2110

Description

Design and construction of upgrades and/or replacements at Wastewater Pump Stations and Force Mains, including but not limited to Island Road Sanitary Pump Station in Windsor and the Old Farm Drive Force Main in Newington. Scope of upgrades may include the replacement of existing force mains, existing process, mechanical, structural, electrical and control systems. Other improvements include site work and other miscellaneous modifications. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To repair, rehabilitate or replace wastewater pump stations and force mains.

Future Appropriations

No additional appropriation requests are anticipated over the next four years.

Bond Language

The sum of \$2,000,000 is hereby appropriated for the design and construction for upgrades and/or replacements at the Wastewater Pump Station and various force mains, including, but not limited to, Island Road Sanitary Pump Station in Windsor and the Old Farm Drive force main in Newington. Such project upgrades may include the replacement of existing force mains, existing process, mechanical, structural, electrical and control systems. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Capital Improvement Program - Sewer

Program – EHWPCF – Blower and Aeration Equipment Replacement (Increase to C-25S06)

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$3,100,000	C-25S06	2110

Description

Design and construction of the aeration blower replacement at the East Hartford Water Pollution Control Facility. Replacement shall include all mechanical, electrical, process, instrumentation and control systems required to install and connect new aeration blowers, including additional aeration equipment. This project will improve operational readiness/reliability, increase wastewater processing capabilities, and add/enhance assets life. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

Replacement of aeration blowers and related ancillary equipment to improve operational readiness and reliability and meet appropriate NPDES permitting requirements.

Future Appropriations

No additional appropriation requests are anticipated over the next four years.

Bond Language

The sum of \$3,100,000 is hereby appropriated for the replacement of the aeration blower equipment at the East Hartford Water Pollution Control Facility. Such replacement of the aeration blower equipment shall include, but not be limited to, all design and construction for the mechanical, electrical, process, instrumentation and control systems required to install and connect the new aeration blowers, including additional aeration equipment. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Capital Improvement Program - Water

The following is a list of the recommended water system programs and projects to be funded through the MDC's 2026 Capital Improvement Program budget. Each is a separate undertaking in accordance with Section 3-11 of the Charter of the Metropolitan District. The projects that comprise the water system programs are necessary to extend, upgrade and maintain the extensive water infrastructure throughout the District and to enhance the efficiency and effectiveness of facility operations.

<u>Water</u>			
10	C-26W01	General Purpose Water	\$7,000,000
<u>Water Distribution</u>			
11	C-99P26	Paving Program & Restoration	\$7,500,000
12	C-26W02	St. Francis Hospital Area Water Main Replacement	\$675,000
13	C-26W03	Large Diameter 3A Part 3 - Water Main Replacement	\$300,000
14	C-26W04	Day Hill Standpipe Improvements	\$3,700,000
15	C-26W05	Water Treatment & Supply Infrastructure Rehabilitation, Upgrades & Replacements	\$2,000,000
16	C-26W06	Water Main Replacement Program District-wide	\$20,000,000
17	C-26W07	Hartford Water Main Replacements	\$17,000,000
18	C-26W08	West Hartford WTP Treatment Piloting & Preliminary Design (Water Master Plan)	\$3,000,000
19	C-24W05	Water Service Verification Contract (Increase to C-24W05)	\$2,500,000
20	C-25W03	Glastonbury Water Main Replacements (Increase to C-25W03)	\$2,000,000
21	C-25W05	Windsor Street Water Main (Sewer Separation Project) (Increase to C-25W05)	\$3,150,000
<u>Water Total</u>			\$68,825,000

2026 Capital Budget

Capital Improvement Program - Water

Program – General Purpose Water Program

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$7,000,000	C-26W01	2120

Description

Planning, design and construction of the replacement and/or rehabilitation of aging water mains and related system-wide equipment/infrastructure improvements to enhance the effectiveness, efficiency and safety of the District's water supply, treatment, and distribution systems. Projects may include electrical, mechanical, or renewable energy upgrades at District facilities as well as water modeling, master planning and the integration of Supervisory Control and Data Acquisition (SCADA) and data collection/evaluation systems. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To enhance the effectiveness, efficiency and safety of the District's water supply, treatment, and distribution systems.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$7,000,000 is hereby appropriated for the planning, design and construction of the replacement and/or rehabilitation of aging water mains and related system-wide equipment/infrastructure improvements, treatment and distribution systems, including, but not limited to, electrical, mechanical or renewable energy upgrades at District facilities, water modeling, master planning and the integration of Supervisory Control and Data Acquisitions (SCADA) and data collection/evaluation systems. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Capital Improvement Program - Water

Program – Paving Program and Restoration

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$7,500,000	C-99P26	2120

Description

Final restoration of roads, sidewalks, driveways, parking lots and other areas disturbed by work on MDC water infrastructure, including costs for disposal of unsuitable materials and usage of material from stock. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To restore sites associated with various water main installations, replacements, and repairs.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$7,500,000 is hereby appropriated for final pavement restoration of roads, sidewalks, driveways, parking lots and other areas disturbed by work performed on District water infrastructure projects. The appropriation may also be expended on design, construction and inspection costs, engineering and professional fees, materials, costs related to the disposal of unsuitable materials and the usage of material from stock, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Capital Improvement Program - Water

Program – St. Francis Hospital Area Water Main

Amount
\$675,000

Project #
C-26W02

Fund
2120

Description

Design and/or construction for the rehabilitation and/or replacement of various water mains and water services in Hartford near Saint Francis Hospital that have exceeded their useful life and/or have experienced numerous breaks or are undersized for current needs. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To improve the reliability, efficiency, and safety of Hartford's water distribution system.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$675,000 is hereby appropriated for design and/or construction costs for the rehabilitation and/or replacement of various water mains and water services in Hartford near Saint Francis Hospital. The appropriation may also be expended and inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

Funding Sources

Project is eligible for a loan under the State of Connecticut DWSRF. However, funding is a condition of priority ranking and fund availability.

2026 Capital Budget

Capital Improvement Program - Water

Program – Large Diameter Phase 3A Part 3 Water Main Replacement Design

Amount
\$300,000

Project #
C-26W03

Fund
2120

Description

Design and construction of water main replacement and service reconnections for mains in conflict with sewer repairs in the Large Diameter Phase 3A Part 3 project identified in the Consent Order (CO). Future construction project will replace water mains on numerous streets throughout Hartford as identified in the Consent Order. Consultant, Contractor, or District forces may be utilized for this program. The District costs may include salary, benefits and overhead. CO deadline expected to be extended.

Purpose

To improve the reliability, efficiency, and safety of water mains around the Large Diameter Phase 3A, Part 3 Sewer Rehabilitation project.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$300,000 is hereby appropriated for the design and construction of water main replacement and service reconnections for the mains in conflict with sewer repairs in the Large Diameter Phase 3A Part 3 project identified in the Consent Order. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

Funding Sources

Project is eligible for a loan under the State of Connecticut DWSRF. However, funding is a condition of priority ranking and fund availability.

2026 Capital Budget

Capital Improvement Program - Water

Program – Day Hill Standpipe Improvements

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$3,700,000	C-26W04	2120

Description

To extend the lifespan, improve the condition and enhance the water quality, security, efficiency, and safety of the District's standpipe structure and supporting infrastructure. Project may also include electrical, mechanical, structural, or site safety upgrades. District and outside forces may be utilized for this program. District costs may include salary, benefits & overhead.

Purpose

To improve the lifespan and functionality of the Day Hill Standpipe.

Future Appropriations

No additional appropriation requests are anticipated over the next four years.

Bond Language

The sum of \$3,700,000 is hereby appropriated for improvements to the District's Day Hill standpipe structure and supporting infrastructure in an effort to extend its lifespan, improve its condition and enhance its water quality, security, efficiency and safety. The appropriation may also be expended for design, construction and inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

Funding Sources

Project is eligible for a loan under the State of Connecticut DWSRF. However, funding is a condition of priority ranking and fund availability.

2026 Capital Budget

Capital Improvement Program - Water

Program – Water Treatment & Supply Infrastructure Rehabilitation, Upgrades & Replacements

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$2,000,000	C-26W05	2120

Description

Design and construction of various infrastructure renewal and replacements at the District's water treatment and supply facilities and functions. Multiple water treatment and supply assets will be rehabilitated to improve raw water quality, water treatment processes, operational reliability, security, and safety. These projects are intended to extend and enhance the asset life. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To replace aging equipment and infrastructure at the Water Treatment Facilities.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$2,000,000 is hereby appropriated for the design and construction of water treatment and supply infrastructure rehabilitation, upgrades and replacements at the District's water treatment and supply facilities to improve raw water quality, water treatment processes, operational reliability, security and safety. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Capital Improvement Program - Water

Program – District-wide Water Main Replacement Program

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$20,000,000	C-26W06	2120

Description

Design and/or construction for the rehabilitation and/or replacement of various water mains and water services throughout the District service area that have exceeded their useful life and/or have experienced numerous breaks. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To improve the reliability, efficiency, and safety of the District's water distribution system.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$20,000,000 is hereby appropriated for the design and/or construction costs related to the rehabilitation and/or replacement of various water mains and water services throughout the District service area that have exceeded their useful life and/or have experienced numerous breaks. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

Funding Sources

Project is eligible for a loan under the State of Connecticut DWSRF. However, funding is a condition of priority ranking and fund availability.

2026 Capital Budget

Capital Improvement Program - Water

Program – Hartford Water Main Replacements

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$17,000,000	C-26W07	2120

Description

Design, construction, and inspection services associated with the rehabilitation and/or replacement of existing water mains and water services in Hartford that have exceeded their useful life and/or have experienced numerous breaks. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To improve the reliability, efficiency, and safety of the District's water distribution system.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$17,000,000 is hereby appropriated for the design, construction and inspection services associated with the rehabilitation and/or replacement of existing water mains and water services in Hartford that have exceeded their useful life and/or have experienced numerous breaks. The appropriation may also expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

Funding Sources

Project is eligible for a loan under the State of Connecticut DWSRF. However, funding is a condition of priority ranking and fund availability.

2026 Capital Budget

Capital Improvement Program - Water

Program – West Hartford WTP Treatment Piloting & Preliminary Design (Water Master Plan)

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$3,000,000	C-26W08	2120

Description

Design, construction and operation of water treatment equipment to pilot treatment technologies. Work can include conceptual or preliminary design and layout of a new treatment facility. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To study treatment technologies to design a new treatment facility.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next three years.

Bond Language

The sum of \$3,000,000 is hereby appropriated for the design, construction and operation of water treatment equipment to pilot treatment technologies. The project shall include, but not be limited to, conceptual and preliminary design and layout of a new water treatment facility. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Capital Improvement Program - Water

Program – Water Service Verification Contract (Increase to C-24W05)

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$2,500,000	C-24W05	2120

Description

This project requires obtaining the unknown material of service piping as part of the Lead & Copper Revised Rule (Inventory) project. Contracts may include test pits, renewals, meter pits, and/or restoration. Including inspection. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To investigate the unknown material of service piping as part of the Lead & Copper Revised Rule (Inventory) project.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$2,500,000 is hereby appropriated to investigate and obtain service piping information as part of the Lead & Copper Revised Rule (Inventory) project, including, but not limited to, test pits, renewals, meter pits, and/or restoration and inspection. The appropriation may also be expended for design, construction and inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources or outside resources may be utilized for the project. District costs may include salary, benefits and overhead.

Funding Sources

Project is eligible for a loan under the State of Connecticut DWSRF. However, funding is a condition of priority ranking and fund availability.

2026 Capital Budget

Capital Improvement Program - Water

Program – Glastonbury Water Main Replacement (Increase to C-25W03)

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$2,000,000	C-25W03	2120

Description

Design and/or construction for the rehabilitation and/or replacement of various water mains and water services in Glastonbury that have exceeded their useful life and/or have experienced numerous breaks or are undersized for current needs. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To improve the reliability, efficiency, and safety of Glastonbury's water distribution system.

Future Appropriations

No additional appropriation requests are anticipated over the next four years.

Bond Language

The sum of \$2,000,000 is hereby appropriated for the design and/or construction for the rehabilitation and/or replacement of various water mains and water services in Glastonbury that have exceeded their useful life and/or have experienced numerous breaks or are undersized for current needs. The appropriation may also be expended inspection costs, engineering and professional fees, equipment, materials, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Capital Improvement Program - Water

Program – Windsor Street Water Main (Increase to C-25W05)

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$3,150,000	C-25W05	2120

Description

Construction, inspection, and associated work for the replacement of existing water mains and service reconnections on Windsor Street and Main Street in Hartford in conjunction with planned sewer separation project. The project will replace existing mains with a new 12-in main. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To replace the water main as support for a sewer separation project

Future Appropriations

No additional appropriation requests are anticipated over the next four years.

Bond Language

The sum of \$3,150,000 is hereby appropriated for the construction, inspection, and associated work for the replacement of existing water mains and service reconnections on Windsor Street and Main Street in Hartford, with new 12 inch mains in conjunction with the planned sewer separation project. The appropriation may also be expended for design costs, engineering and professional fees, equipment, materials, professional fees, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

Funding Sources

Project is eligible for a loan under the State of Connecticut DWSRF. However, funding is a condition of priority ranking and fund availability.

2026 Capital Budget

Capital Improvement Program - Combined

The following is a list of the recommended combined capital programs and projects to be funded through the MDC's 2026 Capital Improvement Program budget. These capital programs and projects provide for needed fleet and equipment replacement and upgrades, facility improvements and staffing. Each is a separate undertaking in accordance with Section 3-11 of the Charter of the Metropolitan District.

Combined			
22	C-99F26	CEM Vehicles & Equipment	\$3,900,000
23	C-26C01	Facilities and Equipment Improvements	\$683,000
24	C-26C02	GIS Infrastructure Improvements	\$1,500,000
25	C1H03	Engineering Services Staffing	\$9,590,000
26	C1H04	Construction Services Staffing	\$3,898,000
Combined Total			\$19,571,000

The following positions are included in the combined capital program:

Authorized Positions

Title	Number
Accounting Administrator	1
Administrative Assistant	2
Assistant Manager of Engineering Services	1
Assistant to the CAO	1
Business System Analyst I	1
Business System Analyst II	1
Command Center Utility Services Administrator	1
Compliance Analyst	1
Construction & Utilities Services Supervisors	6
Construction Managers	9
Director of Engineering	1
Durational Project Engineer	1
Engineering Technicians 1	7
Engineering Technicians 2	4
Entry Level Engineer	1
GIS Analyst	1
Manager of Public Info OOC	2
Mapping Technician	1
Manager of Engineering	1
Manager of Information Services	1
Principal GIS Analyst	2
Project Engineers 2	1
Project Manager	6
Senior Engineering Drafter	1
Senior Project Managers	5
Strategic Sourcing Spec	1
Total	60

2026 Capital Budget

Capital Improvement Program - Combined

Program – CEM Vehicles & Equipment

Amount
\$3,900,000

Project #
C-99F26

Fund
2130

Description

This program consists of replacement and/or upgrades to the District's transportation and power operated equipment fleet and related/associated components. These vehicles, equipment and related/ associated components are intended to extend and enhance the capacity and capabilities of the District personnel provided by, but not limited to, District technicians, mechanics, operating and engineering staff. District and outside forces may be utilized for this program. The District costs may include salary, benefits and overhead.

Purpose

To maintain and upgrade the District's fleet and equipment.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$3,900,000 is hereby appropriated for the replacement and/or maintenance upgrades to the District's transportation and power operated equipment fleet. The appropriation may also be expended for inspection costs, equipment, materials, professional fees, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Capital Improvement Program - Combined

Program – Facilities and Equipment Improvements

Amount
\$683,000

Project #
C-26C01

Fund
2130

Description

Design and construction of a variety of improvements including renewal and replacements at District administrative, operational, and maintenance facilities which will address building development, structural, roofing, architectural, mechanical, electrical, plumbing, fire protection, HVAC, security, site improvements, environmental abatement, and other relevant work. The project also includes equipment upgrades. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To ensure the continued efficient and effective operation of the District's facilities and related equipment.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$683,000 is hereby appropriated for the design and construction of a variety of improvements to District administrative, operational, and maintenance facilities and equipment, including, but not limited to, building development, structural, roofing, architectural, mechanical, electrical, electrical, plumbing fire protection, HVAC, security, site improvements, environmental abatement, equipment upgrades and other relevant work. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Capital Improvement Program - Combined

Program – GIS Infrastructure Improvements

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$1,500,000	C-26C02	2130

Description

Update to GIS system including, but not limited to work related to ArcGis Pro, conversion to Utility Network, synchronization to enterprise systems, conversion to cloud platform or other related tasks. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To maintain and upgrade the District's GIS system.

Future Appropriations

No additional appropriation requests are anticipated over the next four years.

Bond Language

The sum of \$1,500,000 is hereby appropriated for updates and improvements to the District's geographical information system (GIS) including, but not limited to, work related to ArcGis Pro, conversion to Utility Network, synchronization to enterprise systems, conversion to cloud platform or other related tasks. The appropriation may also be expended for professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Capital Improvement Program - Combined

Program - Engineering Services Staffing

Amount
\$9,590,000

Funds Center
C1H03

Fund
2130

Description

Staffing costs.

Purpose

The Engineering Services department holds responsibility for developing and designing the District's capital improvement projects. Projects include improvements to and expansion of the District's water distribution and sewer collection systems and related work on water and sewage treatment plants.

Future Appropriations

Future appropriation requests for this Purpose are anticipated over the next four years.

Bond Language

The sum of \$9,590,000 is appropriated for the engineering services department staffing for the development and design of the District's capital improvement projects, including, but not limited to, improvements to and expansion of the District's water distribution and sewer collection systems and related work on water and sewage treatment plants. The appropriation may also be expended for professional fees, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources may be utilized for the project. The District costs may include salary, benefits and overhead.

Authorized Positions

Title	Number
Accounting Administrator	1
Administrative Assistant	2
Assistant Manager of Engineering Services	1
Assistant to the CAO	1
Business System Analyst I	1
Business System Analyst II	1
Command Center Utility Serv Admin	1
Compliance Analyst	1
Construction Manager	5
Director of Engineering	1
Durational Project Engineer	1
Engineering Tech 1	4
Entry Level Engineer	1
GIS Analyst	1
Manager of Public Information OOC	2
Mapping Technician	1
Manager of Engineering	1
Manager of Information Services	1
Principal GIS Analyst	2
Project Engineer 2	1
Project Manager	5
Senior Engineering Drafter	1
Senior Project Manager	5
Strategic Sourcing Specialist	1
Total	42

2026 Capital Budget

Capital Improvement Program - Combined

Program – Construction Services Staffing

Amount
\$3,898,000

Funds Center
C1H04

Fund
2130

Description

Staffing costs.

Purpose

The Construction Services department holds responsibility for construction for all the District's capital improvement projects including improvements to and expansion of the District's water distribution and sewer collection systems and related work on water and sewer treatment plants.

Future Appropriations

Future appropriation requests for this Purpose are anticipated over the next four years.

Bond Language

The sum of \$3,898,000 is hereby appropriated for the construction services department staffing for the management of the District's capital improvement projects, including improvements to and expansion of the District's water distribution and sewer collection systems and related work on water and sewage treatment plants. The appropriation may also be expended for professional fees, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the projects. District resources may be utilized for the projects. The District costs may include salary, benefits and overhead.

Authorized Positions

<u>Title</u>	<u>Number</u>
Construction Manager	4
Construction & Utility Services Supervisor	6
Engineering Technician 1	3
Engineering Technician 2	4
Project Manager	<u>1</u>
Total	18

2026 Capital Budget

Capital Improvement Program – Hydro Rehabilitation

The following is a list of the recommended Hydro capital programs and projects to be funded through the MDC's 2026 Capital Improvement Program budget. This capital program and project provide for needed modernization of the Colebrook Hydro Facility This is a separate undertaking in accordance with Section 3-11 of the Charter of the Metropolitan District.

Hydro			
27	C-26H01	Colebrook Hydro Equipment Removal & FERC Inspection	\$750,000
Hydro Total			\$750,000

2026 Capital Budget

Capital Improvement Program – Hydro Rehabilitation

Program – Colebrook Hydro Equipment Removal and FERC Inspection

Amount
\$750,000

Project #
C-26H01

Fund
2150

Description

To provide upgrades to the Colebrook Hydro Facility by removing the equipment and providing associated FERC Inspection in accordance with agreement with ACOE. Consultants, contractors, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To remove equipment and provide inspection services in agreement with ACOE.

Future Appropriations

No additional appropriation requests are anticipated over the next four years.

Bond Language

The sum of \$750,000 is hereby appropriated for upgrades to the Colebrook Hydro Facility by removing certain equipment and providing associated Federal Energy Regulatory Commission Inspection, in accordance with the District's agreement with Army Corps of Engineers. The appropriation may also be expended for design, construction and inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Integrated Plan - Summary

The following is a list of the recommended Integrated Plan programs and projects to be funded through the MDC's 2026 Integrated Plan budget. Each is a separate undertaking in accordance with Section 3-11 of the Charter of the Metropolitan District.

Integrated Plan			
28	C-26X01	Program Management Consultant/General Purpose IP	\$7,200,000
29	C-26X02	Sewer Backup Prevention Program - District-wide	\$2,000,000
30	C-26X03	Sewer House Connection/Separation Program - District-wide	\$1,500,000
31	C-26X04	Sanitary Sewer Easement Improvement Program	\$6,600,000
32	C-26X05	Various Sewer Pipe Replacement/Rehabilitations - District wide	\$23,100,000
33	C-26X06	Large Diameter 3A Part 3	\$1,650,000
34	C-26X07	Granby Separation Design	\$3,500,000
35	C-26X08	New North Branch Interceptor Repair/Relocation	\$790,000
36	C-23X15	Sewer & Lateral Rehabilitation in North Meadows Drainage Area (NM 5/6/7) (Increase to C-23X15)	\$2,500,000
37	C-24X09	North Hartford Expedited Separation (Increase to C-24X09)	\$4,725,000
38	C1X01	Integrated Plan Staffing	\$7,756,000
Integrated Plan Total			\$61,321,000

2026 Capital Budget

Integrated Plan Appropriations

Program – Program Management Consultant/General Purpose IP

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$7,200,000	C-26X01	2600

Description

To satisfy the Program Management Consultant requirement for Consent Order Compliance. District and outside forces may be utilized for this program. The District costs may include salary, benefits and overhead. This program will also include various other costs associated with the Implementation of the Integrated Plan, as required to comply with the Consent Order or Consent Decree. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To conform with Consent Order Compliance.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$7,200,000 is hereby appropriated for a Program Management Consultant and other various related costs associated with the implementation of the Integrated Plan, as required to comply with the Consent Order or Consent Decree. The appropriation may also be expended for professional fees, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Integrated Plan Appropriations

Program – Sewer Backup Prevention Program – District-wide

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$2,000,000	C-26X02	2600

Description

This Program will include the inspection of private property sewer laterals to identify defects and/or infiltration sources District-wide. The program will also include the Installation and or replacement of laterals, backwater valves, and/or additional work required to remove private inflow sources as needed to protect customers from sewer surcharging. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To inspect private property sewer laterals in order to identify defects and/or infiltration sources District-wide.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next four years.

Bond Language

The sum of \$2,000,000 is hereby appropriated for District-wide inspection of private property sewer laterals to identify defects and/or infiltration sources including, but not limited to, the installation and or replacement of laterals, backwater valves, and/or additional work required to remove private inflow sources as needed to protect customers from sewer surcharging in accordance with the Integrated Plan. The appropriation may also be expended for design and construction costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Integrated Plan Appropriations

Program – Sewer House Connection/Separation Program – District-wide

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$1,500,000	C-26X03	2600

Description

This Program will include the replacement and or rehabilitation of private property sewer laterals as identified by the private property inspection as required to protect customers from sewer back-ups. This program may also include installation of new laterals or other plumbing improvements as necessary to complete sewer separation work District-wide. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To replace or rehabilitate private property sewer laterals as identified by laterals inspections District-wide.

Future Appropriations

Future appropriation requests for additional projects are anticipated for the next four years.

Bond Language

The sum of \$1,500,000 is hereby appropriated for the replacement and/or rehabilitation of private property sewer laterals as identified by the private property inspection as required to protect customers from sewer back-ups, in accordance with the Integrated Plan. The program may also include the installation of new laterals or other plumbing improvements as may be necessary to complete sewer separation work District-wide. The appropriation may also be expended for design, construction and inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Integrated Plan Appropriations

Program – Sanitary Sewer Easement Improvements Program

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$6,600,000	C-26X04	2600

Description

Planning, design, and construction for the improvements to existing District Sanitary Sewer Easements. Improvements may include, but are not limited to clearing, cutting, or other improvements as required to maintain or improve access to existing sanitary sewer infrastructure within easements as required by the District's Consent Decree. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To rehabilitate aging pipelines and structures within recently cleared District sewer easement areas.

Future Appropriations

Future appropriation requests for additional projects are anticipated for the next four years.

Bond Language

The sum of \$6,600,000 is hereby appropriated for planning, design, and construction of the improvements to existing District Sanitary Sewer easements in accordance with the Integrated Plan. Improvements may include, but are not limited to, clearing, cutting, or other improvements as required to maintain or improve access to existing sanitary sewer infrastructure within easements as required by the District's Consent Decree. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Integrated Plan Appropriations

Program – Various Sewer Pipe Replacement/Rehabilitations - District-wide

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
23,100,000	C-26X05	2600

Description

Design and construction of sewer system repairs, replacements, and rehabilitation measures as a result of aging and deteriorating infrastructure located District-wide. The replacement, rehabilitation and/or upgrade of District equipment. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To rehabilitate, upgrade or replace aging sewer pipelines and structures.

Future Appropriations

Future appropriation requests for additional projects are anticipated for the next four years.

Bond Language

The sum of \$23,100,000 is hereby appropriated for the design and construction of District-wide sewer system repairs, replacements and rehabilitation measures around the Large Diameter Phase 3A, Part 3 project, because of aging and deteriorating infrastructure, in accordance with the Integrated Plan. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

2026 Capital Budget

Integrated Plan Appropriations

Program – Large Diameter 3A Part 3

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$1,650,000	C-26X06	2120

Description

Design and construction of sewer systems repairs, replacement, and rehabilitation measures because of aging and deteriorating infrastructure identified in the Consent Order. Future construction projects may include the rehabilitation of existing sewer main and any related sewer system appurtenance as well as utility relocation. Consultants, contractors, or District forces may be utilized for this program. The District costs may include salary, benefits and overhead. CO deadline expected to be extended.

Purpose

To design, repair, replace and rehabilitate the sewer systems around the Large Diameter Phase 3A, Part 3 project.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next two years.

Bond Language

The sum of \$1,650,000 is hereby appropriated for design and construction of sewer systems repairs, replacement, and rehabilitation measures because of aging and deteriorating infrastructure identified in the Consent Order and in accordance with the Integrated Plan. Future construction projects may include the rehabilitation of existing sewer main and any related sewer system appurtenance as well as utility relocation. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

Funding Sources

Project is eligible for a loan under the State of Connecticut Clean Water Fund. However, funding is a condition of priority ranking and fund availability.

2026 Capital Budget

Integrated Plan Appropriations

Program –Granby Separation Design

Amount
\$3,500,000

Project #
C-26X07

Fund
2600

Description

Design and construction for sewer separation and associated improvements in the Granby sewershed in Hartford as included in the Long Term Control Plan/Integrated Plan documents. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To design and construct sewer separation in the Granby Street area.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next two years.

Bond Language

The sum of \$3,500,000 is hereby appropriated for the design and construction for sewer separation and associated improvements in the Granby Street Area Sewershed in Hartford, as included in the Long Term Control Plan/Integrated Plan documents. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

Funding Sources

Project is eligible for a loan under the State of Connecticut Clean Water Fund. However, funding is a condition of priority ranking and fund availability.

2026 Capital Budget

Integrated Plan Appropriations

Program – New North Branch Interceptor Repair/Relocation

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$790,000	C-26X08	2600

Description

Design and construction of the repair and/or relocation of portions of the NNBI as identified via the District's CMOM program. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To repair and/or relocate portions of the NNBI area.

Future Appropriations

Future appropriation requests for additional projects are anticipated over the next two years.

Bond Language

The sum of \$790,000 is hereby appropriated for the design and construction of the repair and/or relocation of portions of the New North Branch Interceptor as identified via the District's Capacity, Management, Operators and Maintenance (CMOM) program, in accordance with the Integrated Plan. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

Funding Sources

Project is eligible for a loan under the State of Connecticut Clean Water Fund. However, funding is a condition of priority ranking and fund availability.

2026 Capital Budget

Integrated Plan Appropriations

Program – Sewer & Lateral Rehab. in North Meadows Drainage Area (NM 5/6/7) (Increase to C-23X15)

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$2,500,000	C-23X15	2600

Description

Design and construction of sewer and laterals within the North Meadows Drainage area in the vicinity of the Combined Sewer Overflows NM-5, NM-6, and NM-7. This Project will include repairs, replacements, and rehabilitation measures because of aging and deteriorating infrastructure. Work being completed in accordance with the Combined Sewer Overflow Long Term Control Plan/Integrated Plan to reduce Combined Sewer Overflow volumes through Inflow and Infiltration Removals. Consultant, contractor, or District forces may be utilized. The District costs may include salary, benefits and overhead.

Purpose

To rehabilitate, upgrade or replace aging sewer pipelines, laterals and structures within the North Meadows Drainage area in the vicinity of CSOs NM-5, NM-6 and NM-7 in North Hartford.

Future Appropriations

No additional appropriation requests for this Project are anticipated over the next four years.

Bond Language

The sum of \$2,500,000 is hereby appropriated for the design and construction of sewers and laterals within the North Meadows Drainage area in the vicinity of the Combined Sewer Overflows NM-5, NM-6, and NM-7. This project will include repairs, replacements, and rehabilitation measures because of aging and deteriorating infrastructure in accordance with the Combined Sewer Overflow Long Term Control Plan/Integrated Plan to reduce Combined Sewer Overflow volumes through Inflow and Infiltration Removals. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources may be utilized for the project. The District costs may include salary, benefits and overhead.

Funding Sources

Project is eligible for a loan under the State of Connecticut Clean Water Fund. However, funding is a condition of priority ranking and fund availability.

2026 Capital Budget

Integrated Plan Appropriations

Program –North Hartford Expedited Separation (Increase to C-24X09)

<u>Amount</u>	<u>Project #</u>	<u>Fund</u>
\$4,725,000	C-24X09	2600

Description

Design and construction of private property improvements as required to complete sewer separation work in expedited sewer separation projects in North Hartford. District forces may be utilized for this program. The District costs may include salary, benefits and overhead.

Purpose

Design and construction of private property improvements as required to complete sewer separation work in expedited sewer separation projects in North Hartford.

Future Appropriations

No additional appropriation requests are anticipated over the next four years.

Bond Language

The sum of \$4,725,000 is hereby appropriated for the design and construction of private property improvements as required to complete sewer separation work in expedited sewer separation projects in North Hartford, in accordance with the Integrated Plan. The appropriation may also be expended for inspection costs, engineering and professional fees, materials, equipment, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources may be utilized for the project. The District costs may include salary, benefits and overhead.

Funding Sources

Project is eligible for a loan under the State of Connecticut Clean Water Fund. However, funding is a condition of priority ranking and fund availability.

2026 Capital Budget

Integrated Plan Appropriations

Program – Integrated Plan Staffing

<u>Amount</u>	<u>Funds Center</u>	<u>Fund</u>
\$7,756,000	C1X01	2600

Description

Staffing costs.

Purpose

The Integrated Plan department holds responsibility for reducing the District's Combined Sewer Overflow volumes through Inflow and Infiltration Removals as required to comply with the Consent Decree.

Future Appropriations

Future appropriation requests for this Purpose are anticipated over the next four years.

Bond Language

The sum of \$7,756,000 is hereby appropriated for integrated plan department staffing for implementation of the Integrated Plan as required to comply with the Consent Order or Consent Decree, including repairs, replacements and rehabilitation measures as a result of aging and deteriorating infrastructure to reduce sewer overflow volumes through inflow and infiltration removals. The appropriation may also be expended for professional fees, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the projects. District resources may be utilized for the projects. The District costs may include salary, benefits and overhead.

Authorized Positions

<u>Title</u>	<u>Number</u>
Assistant Manager of Construction & Inspection Services	1
Assistant Manager of Engineering	1
Command Center Utility Services Admin	1
Construction & Utility Services Supervisor	4
Construction Manager	4
Engineering Technicians 1	1
Engineering Technicians 2	8
Manager of Construction & Inspection Services	1
Professional Level Associate	1
Project Control Manager	1
Project Manager	2
Senior Clerk	1
Senior Project Manager	4
Senior Engineering Technician	1
Utility Services Engineering Technician	<u>4</u>
Total	35