2027
Proposed
Capital Improvement Budget



MDC

The Metropolitan District
Hartford, CT

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Capital Budget

Summary

Overview

The MDC's capital expenditures budget is based upon a comprehensive asset management program for wastewater, water, and combined 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 2027 capital expenditures budget is divided into 3 categories: Capital Improvement Program (CIP), Clean Water Program, and the Integrated Plan. 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 and supply 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

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, and DEEP grants and loans. However, revenue bonds can be issued, and their debt service paid for with CWPC funds.

3. Integrated Plan

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 in September 2022 and modified in July 2023 and January 2025.

Funding Sources

Integrated Plan projects are funded through Clean Water Project Charge (CWPC) funds held in the Rate Stabilization Fund, as well as DEEP grants and loans. Revenue bonds may also be issued, with debt service paid using CWPC funds.

Capital Budget

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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 $28,276,353 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.
2. 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.
3. Construction of or leasing headquarters facilities.
4. 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 Program 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, as well as from sewer user charges levied on tax-exempt and high-flow users. General obligation water bonds are paid from water sales revenues. Assessable sewer construction bonds are secured by liens against assessments on benefited properties. Receipts from assessments are deposited into a separate fund, from which debt service payments on the assessable sewer construction bonds are made. Hydroelectric bonds are funded from power sales revenues deposited into a separate fund, from which debt service payments on the hydroelectric bonds are made.

Capital Budget

Summary

2027 Budget Appropriations

The Metropolitan District's Capital Program budget for 2027 totals $220,832,000 as reflected in the following summary. Wastewater programs total $23,148,000; Water programs total $79,300,000; Combined programs total $28,498,000; Integrated Plan total $89,886,000.

Wastewater				
1	C-27S01	General Purpose Sewer	$	1,500,000
Wastewater Collection				
2	C-99P27	Paving Program & Restoration	$	2,700,000
3	C-27S02	Various Pump Station Renewals and Rehabilitations	$	473,000
4	C-27S03	WPCF - General Purpose Improvements	$	2,000,000
5	C-27S04	WPCF – Equipment Refurbishment	$	3,000,000
Wastewater Treatment				
6	C-27S05	HWPCF H1 Secondary HVAC Replacement and SCADA Connection	$	800,000
7	C-27S06	Old Farm Drive Force and Watermain Replacement (Sewer Portion)	$	775,000
8	C-24S06	PWPCF Phase 1 Trickling Filter and Process Upgrades - Appropriation Increase C-24S06	$	10,000,000
Assessable Sewer				
9	C-27A01	Bushnell South Sewer Separation Phase 1	$	900,000
10	C-24A02	Arrowhead/Flatiron Development – Appropriation Increase C-24A02	$	1,000,000
Wastewater Total			**$**	**23,148,000**

Water				
11	C-27W01	General Purpose Water	$	5,000,000
Water Distribution				
12	C-99P27	Paving Program & Restoration	$	7,800,000
13	C-27W02	Water Treatment & Supply Infrastructure Rehabilitation, Upgrades & Replacements	$	1,200,000
14	C-27W03	Advanced Meter Replacement Program	$	1,500,000
15	C-27W04	Granby 7 Sewer Separation Non Conflict Water Main	$	6,000,000
16	C-27W05	Water Main Replacement Program District-wide	$	20,000,000
17	C-27W06	Large Diameter Raw Water Transmission Main - Farmington River Crossing at Ford Road	$	1,000,000
18	C-27W07	Program Management Consultant- Water Master Plan	$	1,000,000
19	C-25W02	Elizabeth Park Transmission Main - Appropriation Increase C-25W02	$	23,500,000
20	C-25W03	Glastonbury Water Main Replacements - Appropriation Increase C-25W03	$	8,000,000
21	C-26W02	St Francis Hospital Area Water Main Improvements - Appropriation Increase C-26W02	$	1,000,000
22	C-26W03	Large Diameter Phase 3A Part 3 Water Main Replacement - Appropriation Increase C-26W03	$	3,300,000
Water Total			**$**	**79,300,000**

Capital Budget

Summary

Combined				
23	C-99F27	CEM Vehicles & Equipment	$	2,895,000
24	C-27C01	Facilities and Equipment Improvements	$	2,300,000
25	C-27C02	Various Facilities Roof Rehabilitation - Phase 1	$	2,589,000
26	C-27C03	IT Infrastructure Project	$	1,575,000
27	C-27C04	IT Business Application Projects	$	2,100,000
28	C1H03	Engineering Services Staffing	$	9,824,000
29	C1H04	Construction Services Staffing	$	7,215,000
Combined Total			**$**	**28,498,000**

Integrated Plan				
30	C-27X01	Program Management Consultant/General Purpose IP	$	8,000,000
31	C-27X02	Sewer House Connection/Separation Program – District-wide	$	2,500,000
32	C-27X03	Sewer House Connection/Separation Program – North Harford	$	1,000,000
33	C-27X04	CSO/SSO System Infrastructure Upgrades Phase 2	$	400,000
34	C-27X05	Various Sewer Pipe Replacement/Rehabilitations - District-wide	$	23,730,000
35	C-27X06	St Francis Hospital Area Water Main Improvements - Sewer Portion	$	500,000
36	C-23X08	Granby 7 Sewer Separation -Appropriation Increase C-23X08	$	16,500,000
37	C-23X11	HWPCF Sludge Screeining - Appropriation Increase C-23X11	$	4,100,000
38	C-23X14	Sewer & Lateral Rehabilitation in Gully Brook Drainage Area - Appropriation Increase C-23X14	$	3,000,000
39	C-24X10	Windsor Street Area Sewer Separation - Appropriation Increase C-24X10	$	3,000,000
40	C-25X07	Easement Sewer Rehabilitation -Appropriation Increase C-25X07	$	2,000,000
41	C-26X04	Sanitary Sewer Easement Improvement Program - Appropriation Increase C-26X04	$	1,000,000
42	C-26X06	Large Diameter Sewer Rehabilitation Phase 3A Part 3 - Appropriation Increase C-26X06	$	13,500,000
43	C-26X07	Granby Sewer Separation Design -Appropriation Increase C-26X07	$	2,500,000
44	C1X01	Integrated Plan Staffing	$	8,156,000
Integrated Plan Total			**$**	**89,886,000**

Total 2027 Capital Budget Appropriations	**$**	**220,832,000**

Capital Budget

Summary

Five-Year Capital Improvement Program

The District has undertaken a comprehensive asset management program which involves 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 2027.

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.

Capital Budget

Summary

2027 CIP - Wastewater: 5-Year Plan, 2027-2031

Wastewater	2027	2028	2029	2030	2031
General Purpose Sewer	1,500,000	3,500,000	3,500,000	4,000,000	4,000,000
Paving Program & Restoration	2,700,000	2,866,500	3,010,000	3,160,000	3,200,000
Various Pump Stations Renewals and Rehabilitations	473,000	500,000	5,000,000	500,000	500,000
Old Farm Drive Force and and Watermain Replacement (Sewer Portion)	775,000	-	-	-	-
HWPCF - H1 Secondary HVAC Replacement and SCADA Connection	800,000	4,000,000	-	-	-
PWPCF Phase 1 Trickling Filter and Process Upgrades - Appropriation Increase C-24S06	10,000,000	-	-	-	-
WPCF – Equipment Refurbishment	2,000,000	6,000,000	6,180,000	6,370,000	6,690,000
WPCF - General Purpose Improvements	3,000,000	6,050,000	6,350,000	6,670,000	7,010,000
EHWPCF – Blower and Aeration Equipment Replacement (Increase) C-25S06	-	3,000,000	-	-	-
Dividend Brook Area Wastewater Collection Improvements	-	16,000,000	-	650,000	12,000,000
HWPCF Admin/Lab Improvements	-	1,000,000	18,900,000	-	-
HWPCF Maintenance Building Improvements	-	2,050,000	-	-	-
HWPCF - Secondary Clarifier Drive & Compressor Building	-	8,190,000	-	-	-
EHWPCF - E1 RAS Building - HVAC Replacement and SCADA Connection	-	2,460,000	-	-	-
HWPCF - H3 RSRF & GT - HVAC Replacement and SCADA Connection	-	2,090,000	-	-	-
EHWPCF - E2 Sludge Blending & Transfer - HVAC and SCADA Connection	-	-	-	-	1,620,000
HWPCF Site Wrap Up	-	-	-	3,500,000	3,500,000
PWPCF Electrical & SCADA Improvements - Phase 2	-	-	6,830,000	-	-
RHWPCF Stormwater PS	-	-	-	-	7,240,000
HWPCF - H2 SPB HVAC Replacement Boiler Replacement & SCADA Connection	-	-	-	5,710,000	-
EHWPCF - E3 Influent Pump Station HVAC Replacement and SCADA Connection	-	-	-	1,320,000	-
RHWPCF Stormwater PS	-	-	-	-	7,240,000
HWPCF - H2 SPB HVAC Replacement Boiler Replacement & SCADA Connection	-	-	-	5,710,000	-
EHWPCF - E3 Influent Pump Station HVAC Replacement and SCADA Connection	-	-	-	1,320,000	-
Wastewater Total	**$ 21,248,000**	**$ 57,706,500**	**$ 49,770,000**	**$ 38,910,000**	**$ 53,000,000**

2027 CIP - Assessable Sewer: 5-Year Plan, 2027-2031

Assessable Sewer	2027	2028	2029	2030	2031
Bushnell South Sewer Separation - Phase 1	900,000	15,000,000	-	-	-
Arrowhead/Flatiron Development – Appropriation Increase C-24A02	1,000,000	-	-	-	-
Assessable Sewer Total	**$ 1,900,000**	**$ 15,000,000**	**$ -**	**$ -**	**$ -**

Wasterwater & Assessable Sewer Grand Total	**$ 23,148,000**	**$ 72,706,500**	**$ 49,770,000**	**$ 38,910,000**	**$ 53,000,000**

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2027 CIP - Water: 5-Year Plan, 2027-2031

Water	2027	2028	2029	2030	2031
General Purpose Water	5,000,000	5,250,000	6,367,000	6,686,000	7,000,000
Paving Program & Restoration	7,800,000	8,190,000	6,714,500	7,050,000	7,300,000
Water Treatment & Supply Infrastructure Rehabilitation, Upgrades & Replacements	1,200,000	500,000	500,000	500,000	500,000
Advanced Meter Replacement Program	1,500,000	-	-	-	-
Granby 7 Sewer Separation - Non Conflict Water Main	6,000,000	-	-	-	-
Water Main Replacement Program District-wide	20,000,000	21,000,000	22,000,000	22,000,000	23,000,000
St Francis Hospital Area Water Main Improvements - Appropriation Increase C-26W02	1,000,000	9,000,000	-	-	-
St Francis Hospital Area Water Main Replacement - Future Phases	-	-	1,000,000	-	15,000,000
Large Diameter Phase 3A Part 3 Water Main Replacement - Appropriation Increase C-26W03	3,300,000	-	-	-	-
Farmington Avenue Water Main Improvements	-	1,500,000	15,000,000	-	-
Hartford Water Main Replacements	-	10,000,000	12,000,000	12,000,000	12,000,000
Water Service Verification Contract - Future Phases	-	5,000,000	5,000,000	-	-
Wethersfield PS	-	4,000,000	-	-	-
Nepaug Dam Concrete Rehab & Stability Improvements	-	3,500,000	-	-	-
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 CIP Subtotal	**$ 45,800,000**	**$ 67,940,000**	**$ 76,081,500**	**$ 58,236,000**	**$ 64,800,000**

Water Master Plan	2027	2028	2029	2030	2031
Large Diameter Raw Water Main at Ford's Crossing	1,000,000	16,000,000	-	-	-
Program Management Consultant- Water Master Plan	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Elizabeth Park Transmission Main	23,500,000	-	-	-	-
West Hartford WTP Treatment Final Design	-	-	20,000,000	-	-
Lake McDonough Bypass	-	500,000	-	-	-
Connecticut River Crossing (NE Transmission Main)	-	-	45,000,000	-	-
Water Master Plan Subtotal	**$ 25,500,000**	**$ 17,500,000**	**$ 66,000,000**	**$ 1,000,000**	**$ 1,000,000**

Non Member Water	2027	2028	2029	2030	2031
Glastonbury Water Main Replacements - Appropriation Increase C-25W03	8,000,000	-	-	-	-
Glastonbury Water Main Replacements - Future Phases	-		3,000,000	3,000,000	3,000,000
Ellington Road	-	3,000,000	-	-	-
Non Member Water Subtotal	**$ 8,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**

Water Total	**$ 79,300,000**	**$ 88,440,000**	**$ 145,081,500**	**$ 62,236,000**	**$ 68,800,000**

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2027 CIP - Combined: 5-Year Plan, 2027-2031

Combined	2027	2028	2029	2030	2031
CEM Vehicles & Equipment	2,895,000	4,245,000	4,457,000	4,680,000	4,800,000
Facilties and Equipment Improvements	2,300,000	1,050,000	750,000	1,050,000	1,200,000
Various Facilities Roof Rehabilitation - Phase 1	2,589,000	-	-	-	-
IT Infrastructure Project	1,575,000	-	-	-	-
IT Business Application Projects	2,100,000	-	-	-	-
GIS Infrastructure Improvements	-	-	-	-	-
Engineering Services Staffing	9,824,000	10,316,000	10,832,000	11,374,000	11,943,000
Construction Services Staffing	7,215,000	7,576,000	7,955,000	8,353,000	8,771,000
Combined Total	**$ 28,498,000**	**$ 23,187,000**	**$ 23,994,000**	**$ 25,457,000**	**$ 26,714,000**

2027 Integrated Plan - 5 Year Plan, 2027-2031

Integrated Plan	2027	2028	2029	2030	2031
Program Management Consultant/General Purpose IP	8,000,000	8,000,000	6,000,000	6,500,000	7,000,000
Sewer House Connection/Separation Program - District Wide	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000
Sewer House Connection/Separation Program - North Hartford	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
CSO/SSO System Infrastructure Upgrades (Phase II)	400,000	4,000,000	-	-	-
Various Sewer Pipe Replacement/Rehabilitations - District-wide (lining)	23,730,000	24,440,000	25,175,000	25,930,000	26,710,000
Saint Francis Hospital Area Water Main Imrpovements (Sewer Portion)	500,000	5,000,000	-	-	-
Granby 7 Sewer Separation -Appropriation Increase C-23X08	16,500,000	-	-	-	-
HWPCF Sludge Screeining - Appropriation Increase C-23X11	4,100,000	-	-	-	-
Sewer & Lateral Rehabilitation in Gully Brook Drainage Area - Appropriation Increase C-23X14	3,000,000	-	-	-	-
Windsor Street Area Sewer Separation - Appropriation Increase C-24X10	3,000,000	-	-	-	-
Easement Sewer Rehabilitation -Appropriation Increase C-25X07	2,000,000	-	-	-	-
Sanitary Sewer Easement Improvement Program - Appropriation Increase C-26X04	1,000,000	3,000,000	-	500,000	-
Large Diameter Sewer Rehabilitation Phase 3A Part 3 - Appropriation Increase C-26X06	13,500,000	-	-	-	-
Granby Sewer Separation Design -Appropriation Increase C-26X07	2,500,000	-	-	-	-
Easement Sewer Rehab - Phase 3	-	500,000	11,700,000	-	-
Sewer Backup Prevention Program - District Wide	-	2,000,000	2,000,000	2,000,000	
Sewer Backup Prevention Program - North Hartford	-	2,000,000	2,000,000	2,000,000	2,000,000
NNBI Repair/Relocation	-	26,000,000	-	-	-
Granby 4 & 11 Construction	-	-	-	55,840,000	26,250,000
Large Diameter Sewer Rehabilitation - Future Phases	-	-	-	9,500,000	-
Sanitary Sewer Easement Sewer Lining - Future Phases	-	-	-	500,000	18,400,000
Bloomfield Styrene Rehab (Small Diameter Phase 3)	-	4,500,000	-	-	-
East Hartford Styrene Rehab (Small Diameter Phase 4)	-	-	4,800,000	-	-
Rocky Hill Styrene Rehab (Small Diameter Phase 5)	-	-	9,000,000	-	-
Integrated Plan Staffing	8,156,000	8,564,000	8,993,000	9,443,000	9,916,000
Integrated Plan Total	**$ 89,886,000**	**$ 91,504,000**	**$ 73,168,000**	**$ 115,713,000**	**$ 93,776,000**

Capital Budget

Summary

Expenditure Classification	2025 Adopted	2026 Adopted	2027 Proposed	$ Change
Summary by Program				
Engineering Services	5,975,000	9,590,000	9,824,000	234,000
Construction Services	3,566,000	3,898,000	7,215,000	3,317,000
Technical Services	-	-	-	-
Integrated Plan	6,484,000	7,756,000	8,156,000	400,000
Total	16,025,000	21,244,000	25,195,000	3,951,000
Summary by Major Object				
Regular Pay	10,128,588	13,302,000	15,444,000	2,142,000
Overtime 100%	-	1,000	2,000	1,000
Overtime 150%	200,000	335,000	560,000	225,000
Overtime 200%	-	125,000	400,000	275,000
Temporary Help	-	20,000	40,000	20,000
Standby & Premium Pay	-	15,000	10,000	(5,000)
Longevity Pay	19,450	25,000	28,000	3,000
Total Payroll	10,348,038	13,823,000	16,484,000	2,661,000
Medical Services	1,810,241	2,459,000	2,881,000	422,000
Medicare	146,859	194,000	239,000	45,000
OPEB Trust Contribution	1,504,472	1,890,000	2,189,000	299,000
Pension Contribution	1,570,080	2,016,000	2,334,000	318,000
Social Security	617,760	815,000	1,011,000	196,000
Clothing Allowance	27,550	41,000	51,000	10,000
Mileage Allowance	-	3,000	3,000	-
Employee Reimbursement	-	3,000	3,000	-
Total Other	5,676,962	7,421,000	8,711,000	1,290,000
Total CIP Summary	16,025,000	21,244,000	25,195,000	3,951,000
Authorized Positions				
Engineering Services	27	42	42	-
Construction Services	18	18	33	15
Integrated Plan	31	35	35	-
Total Authorized Positions	76	95	110	15

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 2027 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.

Wastewater			
C-27S01	General Purpose Sewer	$	1,500,000
Wastewater Collection			
C-99P27	Paving Program & Restoration	$	2,700,000
C-27S02	Various Pump Station Renewals and Rehabilitations	$	473,000
C-27S03	WPCF - General Purpose Improvements	$	2,000,000
C-27S04	WPCF – Equipment Refurbishment	$	3,000,000
Wastewater Treatment			
C-27S05	HWPCF H1 Secondary HVAC Replacement and SCADA Connection	$	800,000
C-27S06	Old Farm Drive Force and Watermain Replacement (Sewer Portion)	$	775,000
C-24S06	PWPCF Phase 1 Trickling Filter and Process Upgrades - Appropriation Increase C-24S06	$	10,000,000
Assessable Sewer			
C-27A01	Bushnell South Sewer Separation Phase 1	$	900,000
C-24A02	Arrowhead/Flatiron Development – Appropriation Increase C-24A02	$	1,000,000
Wastewater Total		**$**	**23,148,000**

Capital Improvement Program - Sewer

Program – General Purpose Sewer

Amount	Project #	Fund
$1,500,000	C-27S01	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, 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 $1,500,000 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, 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Capital Improvement Program - Sewer

Program – Paving Program and Restoration

Amount	Project #	Fund
$2,700,000	C-99P27	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 $2,700,000 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 design, construction and inspection costs, engineering and professional fees, materials, equipment, disposal of unsuitable materials, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead and use of stock materials.

Capital Budget

Capital Improvement Program - Sewer

Program – Various Pump Station Renewals and Rehabilitation

Amount	Project #	Fund
$473,000	C-27S02	2110

Description

Design of improvements and/or construction of various equipment renewals, replacements, and rehabilitation at wastewater pump stations throughout District member towns to address various processes, mechanical, structural, electrical, instrumentation and controls systems upgrades. Planned projects include installation of new pumps; replacement of process piping and valves; electrical/controls replacements and modifications; structural component replacement. These projects are intended to extend and enhance the life of the assets. Labor support may be provided by, but not limited to, District electricians, technicians, mechanics, operating, and engineering staff. Consultant, Contractor, or District forces may be utilized. District costs may include planning, design, construction, inspection, materials, equipment, salary, benefits & overhead.

Purpose

To repair, rehabilitate or replace wastewater pump stations.

Future Appropriations

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

Bond Language

The sum of $473,000 is hereby appropriated for the design of improvements and/or construction of various equipment renewals, replacements, and rehabilitation at wastewater pump stations throughout District Member Towns to address various processes, mechanical, structural, electrical, instrumentation and controls systems upgrades. Such projects include installation of new pumps; replacement of process piping and valves; electrical/controls replacements and modifications; and structural component replacement. The appropriation may also be expended for 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Program – Water Pollution Control Facilities General Purpose Improvements

Amount	Project #	Fund
$2,000,000	C-27S03	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 $2,000,000 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Program – Water Pollution Control Facilities – Equipment Refurbishment

Amount	Project #	Fund
$3,000,000	C-27S04	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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Capital Budget

Capital Improvement Program - Sewer

Program – HWPCF- H1 Secondary HVAC Replacement and SCADA Connection

Amount	Project #	Fund
$800,000	C-27S05	2110

Description

Upgrade the HVAC systems at the HWPCF secondary facilities. This includes replacement of existing HVAC equipment and integration into SCADA for the Secondary Compressor Building, Secondary Gallery, and roof areas. It will include all engineering and inspection services, safety inspection, and other services required during construction. This project will improve operational readiness/reliability and enhance assets life. Consultant, Contractor, or District forces may be utilized. District costs may include planning, design, construction, inspection, materials, equipment, salary, benefits & overhead.

Purpose

To upgrade the HVAC Systems at the District's Hartford Water Pollution Control Facility.

Future Appropriations

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

Bond Language

The sum of $800,000 is hereby appropriated for upgrades to the HVAC systems at the District's Hartford Water Pollution Control Facility, including, but not limited to, the replacement of existing HVAC equipment and integration into SCADA for the Secondary Compressor Building, Secondary Gallery and roof areas. 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Program – Old Farm Drive Force and Water Main Replacement (Sewer Portion)

Amount	Project #	Fund
$775,000	C-27S06	2110

Description

Replacement of approximately 1,200 LF of 6-Inch force main from the Old Farm Pump Station to the intersection of Old Farm Drive and Oxford Drive in Newington. The cost included Construction, inspection, and associated work for the replacement of existing force main. Consultant, Contractor, or District forces may be utilized. District costs may include planning, design, construction, inspection, materials, equipment, salary, benefits & overhead.

Purpose

To replace 1,200 LF of 6-Inch force main from the Old Farm Pump Station to the intersection of Old Farm Drive and Oxford Drive in Newington.

Future Appropriations

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

Bond Language

The sum of $775,000 is hereby appropriated for the replacement of approximately 1,200 LF of 6 inch force main from the Old Farm Pump Station to the intersection of Old Farm Drive and Oxford Drive in Newington. 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Program – PWPCF Phase 1 Trickling Filter and Process Upgrades - Appropriation Increase

Amount	Project #	Fund
$10,000,000	C-24S06	2110

Description

Additional funding to be added to C-24S06 for the construction of upgrades at the Poquonock Water Pollution Control Facility (PWPCF), including engineering and inspection services. The project includes upgrades to the trickling filters, installing new fine screens, converting the digester equipment to sludge storage, and other ancillary improvements. Consultant, Contractor, or District forces may be utilized. District costs may include planning, design, construction, inspection, materials, equipment, salary, benefits & overhead.

Purpose

Infrastructure rehabilitation, upgrades, and replacement work at the Poquonock Water Pollution Control Facility including mechanical, electrical, instrumentation, and controls systems. S

Future Appropriations

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

Bond Language

The sum of $10,000,000 is hereby appropriated for the construction of upgrades at the Poquonock Water Pollution Control Facility, including upgrades to the trickling filters, installing new fine screens, converting the digester equipment to sludge storage, and other ancillary improvements. The appropriation may also be expended for design 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Capital Budget

Capital Improvement Program - Sewer

Program – Bushnell South Sewer Separation Phase 1 – Assessable Sewer

Amount	Project #	Fund
$900,000	C-27A01	3110

Description

Design, construction and rehabilitation of existing combined sewers in accordance with the Capital Region Development Authority (CRDA) Agreement. Construction of a new drain or sewer on each block; a new connection to the Park River Conduit in Pulaski Circle; replacement of in-conflict water mains; and the relocation of 3rd party utilities. Consultant, Contractor, or District forces may be utilized. District costs may include planning, design, construction, inspection, materials, equipment, salary, benefits & overhead.

Purpose

To rehabilitate existing combined sewers in the Bushnell South Area.

Future Appropriations

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

Bond Language

The sum of $900,000 is hereby appropriated for the design, construction and rehabilitation of combined sewers in accordance with the Capital Region Development Authority (CRDA) Agreement, including, but not limited to, the construction of a new drain or sewer on each block, a new connection to the Park River Conduit in Pulaski Circle, replacement of in-conflict water mains, and the relocation of third-party utilities. 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, including contractors and consultants, 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 DEEP. However, funding is a condition of priority ranking and fund availability.

Program – Arrowhead/Flatiron Development – Assessable Sewer – Appropriation Increase

Amount	Project #	Fund
$1,000,000	C-24A02	3110

Description

Installation of storm sewers resulting from property owner requests for public storm sewer service within the District's combined sewer service area in the vicinity of the Arrowhead and Flatiron developments in Hartford. This project includes design, construction and project administration. District forces may be utilized for this program. District costs may include salary, benefits and overhead.

Purpose

To provide public storm sewer service to property owners within the District's service area in the vicinity of the Arrowhead and Flatiron developments in Hartford by extending local storm sewers.

Future Appropriations

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

Bond Language

The sum of $1,000,000 is hereby appropriated for costs related to the installation of public storm sewer service within the District's combined sewer service area in the vicinity of the Arrowhead and Flatiron developments in the City of Hartford. 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, including contractors and consultants, 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 DEEP. However, funding is a condition of priority ranking and fund availability.

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 2027 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.

Water			
C-27W01	General Purpose Water	$	5,000,000
Water Distribution			
C-99P27	Paving Program & Restoration	$	7,800,000
C-27W02	Water Treatment & Supply Infrastructure Rehabilitation, Upgrades & Replacements	$	1,200,000
C-27W03	Advanced Meter Replacement Program	$	1,500,000
C-27W04	Granby 7 Sewer Separation Non Conflict Water Main	$	6,000,000
C-27W05	Water Main Replacement Program District-wide	$	20,000,000
C-27W06	Large Diameter Raw Water Transmission Main - Farmington River Crossing at Ford Road	$	1,000,000
C-27W07	Program Management Consultant- Water Master Plan	$	1,000,000
C-25W02	Elizabeth Park Transmission Main - Appropriation Increase C-25W02	$	23,500,000
C-25W03	Glastonbury Water Main Replacements - Appropriation Increase C-25W03	$	8,000,000
C-26W02	St Francis Hospital Area Water Main Improvements - Appropriation Increase C-26W02	$	1,000,000
C-26W03	Large Diameter Phase 3A Part 3 Water Main Replacement - Appropriation Increase C-26W03	$	3,300,000
Water Total		**$**	**79,300,000**

Capital Improvement Program - Water

Program – General Purpose Water Program

Amount	Project #	Fund
$5,000,000	C-27W01	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 $5,000,000 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 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. 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Program – Paving Program and Restoration

Amount	Project #	Fund
$7,800,000	C-99P27	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 $7,800,000 is hereby appropriated for the final restoration of roads, sidewalks, driveways, parking lots, and other areas disturbed by work on District water infrastructure, including costs for disposal of unsuitable materials and usage of material from stock. 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Capital Improvement Program - Water

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

Amount	Project #	Fund
$1,200,000	C-27W02	2120

Description

Design and construction of various infrastructure renewal and replacements at the District's water treatment and supply facilities. 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 and Supply Facilities.

Future Appropriations

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

Bond Language

The sum of $1,200,000 is hereby appropriated for the rehabilitation, upgrades and replacements of various water treatment and supply infrastructure facilities, including design and construction.

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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Program – Advanced Meter Replacement Program

Amount	Project #	Fund
$1,500,000	C-27W03	2120

Description

The Advanced Meter Reading Program includes costs for all materials, equipment, technology, and labor needed to replace water meters and install meter reading devices, including internal and contractor labor. This project will be used towards the long-term standardization and scheduled replacement program of meters, meter reading devices and appurtenances and may include the implementation of new meter reading technology and implementation of customer portal. District and outside forces may be utilized for this program The District costs may include materials, equipment, salary, benefits and overhead.

Purpose

To reduce the number of estimated water bills, replace meters that have exceeded manufacturers' suggested life expectancy, replace outdated meter reading systems and standardize meter inventory.

Future Appropriations

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

Bond Language

The sum of $1,500,000 is hereby appropriated for all materials, equipment, technology, and labor needed to replace water meters and install meter reading devices which will be used towards the long-term standardization and scheduled replacement program of meters, meter reading devices and appurtenances and may include the implementation of new meter reading technology and implementation of customer portal. The appropriation may also be expended for design, construction and inspection costs, engineering and professional fees, materials, legal fees, financing costs, interest expense on temporary borrowings, and other costs related to the project. District resources and outside resources, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Program – Granby 7 Sewer Separation - Non-Conflict Water Main

Amount	Project #	Fund
$6,000,000	C-27W04	2120

Description

Construction of the non-conflict water mains for the work associated with the improvements in the Granby 7 Sewer Separation project in the City of Hartford as included in the Long-Term Control Plan/Integrated Plan documents. Consultant, contractor, or District forces may be utilized. District costs may include salary, benefits and overhead.

Purpose

To construct the non-conflict water mains related to the sewer separation in the Granby 7 Sewer Separation Project area.

Future Appropriations

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

Bond Language

The sum of $6,000,000 is hereby appropriated for the construction of the non-conflict water mains for the work associated with the improvements in the Granby 7 Sewer Separation project in the City of Hartford, as included in the Long-Term Control Plan/Integrated Plan documents. The appropriation may also be expended for design 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, including contractors and consultants, 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.

Capital Improvement Program - Water

Program – District-wide Water Main Replacement Program

Amount	Project #	Fund
$20,000,000	C-27W05	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 for the rehabilitation and/or replacement of various water mains and water services throughout the District service area. 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, including contractors and consultants, 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.

Program – Large Diameter Raw Water Transmission Main – Farmington River Crossing at Ford Road – Water Master Plan

Amount	Project #	Fund
$1,000,000	C-27W06	2120

Description

Final design for redundant raw water transmission main across the Farmington River at Ford Road/Katzung Meters in the towns of Burlington and Avon originally installed in 1914 (Nepaug Pipeline No.1), Consultant, contractor, or District forces may be utilized. The District cost may include salary, benefits and overhead.

Purpose

To provide redundancy of raw water pipeline and transmission main infrastructure across water body.

Future Appropriations

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

Bond Language

The sum of $1,000,000 is hereby appropriated for the final design for redundant raw water transmission main across the Farmington River at Ford Road/Katzung Meters in the towns of Burlington and Avon originally installed in 1914 (Nepaug Pipeline Number 1) in accordance with the Water Master Plan. The appropriation may also be expended for 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, including contractors and consultants, 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.

Program – Program Management Consultant – Water Master Plan

Amount	Project #	Fund
$1,000,000	C-27W07	2120

Description

To provide funding for the Program Management Consultant for the Water Master Plan Program. Either Consultant, Contractor, or District forces may be utilized, and may include other general requirements to implement the IP. The District costs may include salary, benefits and overhead.

Purpose

To provide oversight, coordination, and technical support to ensure the Water Master Plan program is effectively planned, managed, and implemented.

Future Appropriations

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

Bond Language

The sum of $1,000,000 is hereby appropriated to provide funding for the Program Management Consultant to provide oversight, coordination, and technical support to ensure the Water Master Plan program is effectively planned, managed and implemented. 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Program – Elizabeth Park Transmission Main (Water Master Plan) Appropriation Increase

Amount	Project #	Fund
$23,500,000	C-25W02	2120

Description

In preparation of the future replacement of the West Hartford Water Treatment Facility, a new transmission main and control valve facility located in the vicinity of Elizabeth Park in Hartford is needed to connect the West Hartford Gravity Pressure Zone to the Reservoir #6 Gravity Pressure Zone to supplement water while the treatment facility is under construction. Consultant, Contractor, or District forces may be utilized. This main will allow the District to maximize use of the Reservoir 6 Water Treatment Facility, increase the flexibility of water treatment operations and continue to supply the West Hartford Gravity service area beyond the completion of the new treatment plant. District costs may include planning, design, construction, inspection, materials, equipment, salary, benefits & overhead.

Purpose

To improve reliability and extend the asset life of various raw water pipelines and transmission main infrastructure.

Future Appropriations

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

Bond Language

The sum of $23,500,000 is hereby appropriated for a new transmission main and control valve facility located in the vicinity of Elizabeth Park in Hartford, which will connect the West Hartford Gravity Pressure Zone to the Reservoir #6 Gravity Pressure Zone to supplement water while the treatment facility is under construction. 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, including contractors and consultants, 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.

Program – Glastonbury Water Main Replacement -Appropriation Increase

Amount	Project #	Fund
$8,000,000	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

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

Bond Language

The sum of $8,000,000 is appropriated for the design and/or construction for the rehabilitation and/or replacement of various water mains and water services in Glastonbury. 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Program – St. Francis Hospital Area Water Main - Appropriation Increase

Amount	Project #	Fund
$1,000,000	C-26W02	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 near critical medical facilities.

Future Appropriations

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

Bond Language

The sum of $1,000,000 is hereby appropriated for the design and/or construction for the rehabilitation and/or replacement of various water mains and water services in Hartford near Saint Francis Hospital. 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, including contractors and consultants, 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.

Capital Budget

Capital Improvement Program - Water

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

Amount	Project #	Fund
$3,300,000	C-26W03	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) in Hartford. 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

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

Bond Language

The sum of $3,300,000 is hereby appropriated for 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 in Hartford, as 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, including contractors and consultants, 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.

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 2027 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			
C-99F27	CEM Vehicles & Equipment	$	2,895,000
C-27C01	Facilities and Equipment Improvements	$	2,300,000
C-27C02	Various Facilities Roof Rehabilitation - Phase 1	$	2,589,000
C-27C03	IT Infrastructure Project	$	1,575,000
C-27C04	IT Business Application Projects	$	2,100,000
C1H03	Engineering Services Staffing	$	9,824,000
C1H04	Construction Services Staffing	$	7,215,000
Combined Total		**$**	**28,498,000**

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
Busines Systems Analyst II	1
Cash and Debt Management Administrator	1
Communications and Public Relations Program Manager	2
Compliance Analyst	2
Construction Manager	5
Contract Specialist	2
Director of Engineering	1
Durational Project Engineer	1
Engineering Technician I	3
GIS Analyst	1
Mapping Technician	1
Manager of Engineering	1
Principal GIS Analyst	2
Project Engineer I	1
Project Engineer II	1
Project Manager	4
Project Manager	1
Real Estate Administrator	1
Senior Engineering Drafter	1
Senior Project Manager	3
Strategic Sourcing Specialist	1
Construction and Utility Services Supervisor	6
Construction Manager	4
Engineering Technician I	3
Engineering Technician II	4
Equipment Operator I	3
Project Manager	1
Utility Maintenance Supervisor	3
Utility Maintainer I	1
Utility Maintainer II	6
Utility Maintainer in Training	2
Total	**75**

Program – CEM Vehicles & Equipment

Amount	Project #	Fund
$2,895,000	C-99F27	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 $2,895,000 is hereby appropriated for replacement and/or upgrades to the District's transportation and power operated equipment fleet and related/associated components. The appropriation may also be expended for inspection costs, 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Capital Budget

Capital Improvement Program - Combined

Program – Facilities and Equipment Improvements

Amount	Project #	Fund
$2,300,0000	C-27C01	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 2,500,000 is hereby appropriated to replace or rehabilitate private property sewer laterals District-wide, including the installation of new laterals or other plumbing improvements to complete sewer separation work. 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Program – Various Facility Roof Rehabilitation – Phase 1

Amount	Project #	Fund
$2,589,000	C-27C02	2130

Description

Roof-related capital improvements, including roof condition assessments, annual roof surveys, preventative maintenance, design services, and the replacement or rehabilitation of existing roofing systems at District facilities. Roof work may include replacement and or repair of deteriorated roof membranes, flashing, insulation, drainage components, penetrations, and other associated roofing elements necessary to maintain watertight building conditions, protect District assets, and extend the service life of facility infrastructure.

Purpose

To maintain and upgrade the roofs at the District's facilities.

Future Appropriations

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

Bond Language

The sum of $2,589,000 is hereby appropriated for Phase I of roof-related capital improvements, including roof condition assessments, annual roof surveys, preventative maintenance, design services, and the replacement or rehabilitation of existing roofing systems at District facilities, such as replacement and/or repair of deteriorated roof membranes, flashing, insulation, drainage components, penetrations, and other associated roofing elements. The appropriation may also be expended for 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Program – IT Infrastructure Project

Amount	Project #	Fund
$1,575,000	C-27C03	2130

Description

Continued modernization of the District's technology infrastructure, cloud capabilities, and cybersecurity resilience. The project will establish and expand the District's cloud presence to support SaaS (Software as a Service) application migrations and cloud-based documentation and information management solutions. The initiative will include the infrastructure, connectivity, security, identity, and management capabilities necessary to support an evolving hybrid technology environment.

Purpose

District-wide Information Technology infrastructure upgrades.

Future Appropriations

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

Bond Language

The sum of $1,575,000 is hereby appropriated for continued modernization of the District's technology infrastructure, cloud capabilities, and cybersecurity resilience, including establishing and expanding the District's cloud presence to support SaaS (Software as a Service) application migrations and cloud-based documentation and information management solutions. This project will also include the infrastructure, connectivity, security, identity, and management capabilities necessary to support an evolving hybrid technology environment. The appropriation may also be expended for design, 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Program – IT Business Application Projects

Amount	Project #	Fund
$2,100,000	C-27C04	2130

Description

These projects are to support the execution of Business Enablement initiatives and SAP Business Application upgrades, as approved by Business Enablement Executive Steering Committee, of which project work will include Business process improvements/redesign across all business areas, Data Governance Implementation, IT Technical infrastructure preparation for S/4 HANA, Governance, Risk and Compliance (GRC), Disaster Recovery testing and Solution Manager, OpenText Upgrades and SAP Project downstream impacts to OpenText, and design of a Tactical and Analytical Reporting solution.

Purpose

District-wide Information Technology infrastructure upgrades.

Future Appropriations

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

Bond Language

The sum of $1,575,000 is hereby appropriated for continued modernization of the District's technology infrastructure, cloud capabilities, and cybersecurity resilience, including establishing and expanding the District's cloud presence to support SaaS (Software as a Service) application migrations and cloud-based documentation and information management solutions. This project will also include the infrastructure, connectivity, security, identity, and management capabilities necessary to support an evolving hybrid technology environment. The appropriation may also be expended for design, 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Capital Budget

Capital Improvement Program - Combined

Program - Engineering Services Staffing

Amount	Funds Center	Fund
$9,824,000	C1H03	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 $9,823,500 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
Busines Systems Analyst II	1
Cash and Debt Management Administrator	1
Communications and Public Relations Program Manager	2
Compliance Analyst	2
Construction Manager	5
Contract Specialist	2
Director of Engineering	1
Durational Project Engineer	1
Engineering Technician I	3
GIS Analyst	1
Mapping Technician	1
Manager of Engineering	1
Principal GIS Analyst	2
Project Engineer I	1
Project Engineer II	1
Project Manager	4
Project Manager	1
Real Estate Administrator	1
Senior Engineering Drafter	1
Senior Project Manager	3
Strategic Sourcing Specialist	1
Total	**42**

Capital Improvement Program - Combined

Program – Construction Services Staffing

Amount	Funds Center	Fund
$7,215,000	C1H04	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 $7,215,000 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

Title	Number
Construction and Utility Services Supervisor	6
Construction Manager	4
Engineering Technician I	3
Engineering Technician II	4
Equipment Operator I	3
Project Manager	1
Utility Maintenance Supervisor	3
Utility Maintainer I	1
Utility Maintainer II	6
Utility Maintainer in Training	2
Total	**33**

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 2027 Integrated Plan budget. Each is a separate undertaking in accordance with Section 3-11 of the Charter of the Metropolitan District.

Integrated Plan			
C-27X01	Program Management Consultant/General Purpose IP	$	8,000,000
C-27X02	Sewer House Connection/Separation Program – District-wide	$	2,500,000
C-27X03	Sewer House Connection/Separation Program – North Harford	$	1,000,000
C-27X04	CSO/SSO System Infrastructure Upgrades Phase 2	$	400,000
C-27X05	Various Sewer Pipe Replacement/Rehabilitations - District-wide	$	23,730,000
C-27X06	St Francis Hospital Area Water Main Improvements - Sewer Portion	$	500,000
C-23X08	Granby 7 Sewer Separation -Appropriation Increase C-23X08	$	16,500,000
C-23X11	HWPCF Sludge Screeining - Appropriation Increase C-23X11	$	4,100,000
C-23X14	Sewer & Lateral Rehabilitation in Gully Brook Drainage Area - Appropriation Increase C-23X14	$	3,000,000
C-24X10	Windsor Street Area Sewer Separation - Appropriation Increase C-24X10	$	3,000,000
C-25X07	Easement Sewer Rehabilitation -Appropriation Increase C-25X07	$	2,000,000
C-26X04	Sanitary Sewer Easement Improvement Program - Appropriation Increase C-26X04	$	1,000,000
C-26X06	Large Diameter Sewer Rehabilitation Phase 3A Part 3 - Appropriation Increase C-26X06	$	13,500,000
C-26X07	Granby Sewer Separation Design -Appropriation Increase C-26X07	$	2,500,000
C1X01	Integrated Plan Staffing	$	8,156,000
Integrated Plan Total		**$**	**89,886,000**

Authorized Positions

Title	Number
Administrative Assistant	1
Assistant Manager of Construction and Inspection Services	1
Assistant Manager of Engineering	1
Communication Center Utility Services Administrator	2
Construction and Utility Services Supervisor	4
Construction Manager	4
Engineering Technician I	1
Engineering Technician II	8
Manager of Construction and Inspection Services	2
Project Control Manager	1
Project Manager	2
Senior Project Manager	3
Senior Engineering Technician	1
Utility Services Engineering Technician	4
Total	**35**

Program – Program Management Consultant/General Purpose IP

Amount	Project #	Fund
$8,000,000	C-27X01	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 $8,000,000 is hereby appropriated to satisfy the Program Management Consultant requirement for Consent Order compliance. 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

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

Amount	Project #	Fund
$2,500,000	C-27X02	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 backups. 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 2,500,000 is hereby appropriated to replace or rehabilitate private property sewer laterals District-wide, including the installation of new laterals or other plumbing improvements to complete sewer separation work. 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Capital Budget

Integrated Plan Appropriations

Program – Sewer House Connection/Separation Program – North Hartford

Amount	Project #	Fund
$1,000,000	C-27X03	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 backups. This program may also include installation of new laterals or other plumbing improvements as necessary to complete sewer separation work in the North Hartford area. 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 lateral inspections in the North Hartford area.

Future Appropriations

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

Bond Language

The sum of $1,000,000 is hereby appropriated for the replacement and/or rehabilitation of private property sewer laterals, including the installation of new laterals or other plumbing improvements to complete sewer separation work in the North Hartford area. 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, including contractors and consultants, 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.

Capital Budget

Integrated Plan Appropriations

Program – CSO/SSO System Infrastructure Upgrades – Phase 2

Amount	Project #	Fund
$400,000	C-27X04	2600

Description

This Program will include design, replacement, and installation of new existing CSO & SSO System infrastructure, such as flow meters, rain gauges, and ancillary equipment. Consultant, Contractor, or District forces may be utilized. District costs may include planning, design, construction, inspection, materials, equipment, salary, benefits & overhead.

Purpose

To design, replace, rehabilitate, and install new existing CSO & SSO System Infrastructure District-wide**.**

Future Appropriations

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

Bond Language

The sum of $400,000 is hereby appropriated for the design, replacement, and installation of new and existing Combined Sewer Overflow and Sanitary Sewer Overflow infrastructure, such as flow meters, rain gauges, and ancillary equipment. The appropriation may also be expended for 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Capital Budget

Integrated Plan Appropriations

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

Amount	Project #	Fund
$23,730,000	C-27X05	2600

Description

Design and construction of sewer system repairs, replacements, and rehabilitation measures because of aging and deteriorating infrastructure located District-wide. 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 $23,730,000 is hereby appropriated for the design and construction of sewer system repairs, replacements, and rehabilitation measures. 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Capital Budget

Integrated Plan Appropriations

Program – St. Francis Hospital Area Water Main Improvements - Sewer Portion

Amount	Project #	Fund
$500,000	C-27X06	2600

Description

Final design for the rehabilitation and/or replacement of various sewers in Hartford near Saint Francis Hospital in conjunction with water main replacement project. Consultant, Contractor, or District forces may be utilized. District costs may include planning, design, construction, inspection, materials, equipment, salary, benefits & overhead.

Purpose

To design, rehabilitate, upgrade or replace various sewers near the St. Francis Hospital.

Future Appropriations

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

Bond Language

The sum of $500,000 is hereby appropriated for the final design for the rehabilitation and/or replacement of various sewers in Hartford near Saint Francis Hospital in conjunction with water main replacement project. The appropriation may also be expended for planning, 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Capital Budget

Integrated Plan Appropriations

Program – Granby 7 Sewer Separation – Appropriation Increase

Amount	Project #	Fund
$16,500,000	C-23X08	2600

Description

Construction for the Granby 7 Sewer Separation Project in the North Branch Park River Drainage District, as required for Consent Order compliance. District and outside forces may be utilized for this program. The District costs may include salary, benefits and overhead.

Purpose

Construction for the Granby 7 Sewer Separation Project in the North Branch Park River drainage area.

Future Appropriations

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

Bond Language

The sum of $16,500,000 is hereby appropriated for the construction of the Granby 7 Sewer Separation Project in the North Branch Park River Drainage District, as required for Consent Order compliance. The appropriation may also be expended for design 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, including contractors and consultants, 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.

Capital Budget

Integrated Plan Appropriations

Program – HWPCF Sludge Equalization Facility – Appropriation Increase

Amount	Project #	Fund
$4,100,000	C-23X11	2600

Description

Design and construction of the first phase of the Sludge Screening project at HWPCF, including necessary electrical upgrades. During the initial design of the sludge screening system, electrical upgrades were identified as necessary to support additional solids processing at HWPCF. The project will include all required engineering and inspection services, safety inspections, and other services necessary during construction. Consultant, contractor, or District forces may be utilized to complete the work. District costs may include planning, design, construction, inspection, materials, equipment, salaries, benefits, and overhead.

Purpose

To upgrade the Sludge Equalization Facilities at the HWPCF.

Future Appropriations

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

Bond Language

The sum of $4,100,000 is hereby appropriated for the design and construction of the first phase of the Sludge Screening project at the Hartford Water Pollution Control Facility, including electrical upgrades to support additional solids processing. The appropriation may also be expended for inspection costs (including safety inspections), 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Funding Sources

The project will utilize a $2.5 million grant authorized by USEPA to support construction of the project.

Capital Budget

Integrated Plan Appropriations

Program – Sewer & Lateral Rehabilitation in Gully Brook Drainage Area - Appropriation Increase.

Amount	Project #	Fund
$3,000,000	C-23X14	2600

Description

Construction, inspection, and associated work for the rehabilitation, repair, replacement of existing sewers and laterals in the Gully Brook Drainage Area. This project is part of the North Hartford Pilot Project within the latest phase of the Integrated Plan/Clean Water Project. Consultant, Contractor, or District forces may be utilized. District costs may include planning, design, construction, inspection, materials, equipment, salary, benefits & overhead. The District costs may include salary, benefits and overhead.

Purpose

To rehabilitate, upgrade or replace aging sewer pipelines, laterals and structures within the Gully Brook drainage area in North Hartford.

Future Appropriations

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

Bond Language

The sum of $3,000,000 is hereby appropriated for the construction, inspection, and associated work for the rehabilitation, repair, replacement of existing sewers and laterals in the Gully Brook Drainage Area, which is part of the North Hartford Pilot Project. The appropriation may also be expended for design 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, including contractors and consultants, 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.

Capital Budget

Integrated Plan Appropriations

Program – Windsor Street Area Sewer Separation – Appropriation Increase

Amount	Project #	Fund
$3,000,000	C-24X10	2600

Description

Construction, inspection, and associated work for the installation of storm drains, storm laterals, and related structures on portions of Windsor Street and Main Street in Hartford. This project is part of the North Hartford Pilot Project within the latest phase of the Integrated Plan/Clean Water Project. Consultant, Contractor, or District forces may be utilized. District costs may include planning, design, construction, inspection, materials, equipment, salary, benefits & overhead.

Purpose

To install storm drains and storm laterals on portions of Windsor Street and Main Street in Hartford.

Future Appropriations

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

Bond Language

The sum of $3,000,000 is hereby appropriated for the construction, inspection, and associated work for the installation of storm drains, storm laterals, and related structures on portions of Windsor Street and Main Street in Hartford. The appropriation may also be expended for planning and design 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, including contractors and consultants, 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.

Program – Easement Sewer Rehabilitation Program - Phase 2 – Appropriation Increase

Amount	Project #	Fund
$2,000,000	C-25X07	2600

Description

Rehabilitation of sewer mains within recently cleared MDC Easements (cross country) areas. This project will reduce CSO & SSOs in the collection system, via I/I reduction and removal of debris. 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 over the next four years.

Bond Language

The sum of $2,000,000 is hereby appropriated for the rehabilitation of sewer mains within recently- cleared District sewer easement areas. 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, including contractors and consultants, 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.

Integrated Plan Appropriations

Program – Sanitary Sewer Easement Improvements Program – Appropriation Increase

Amount	Project #	Fund
$1,000,000	C-26X04	2600

Description

Planning, design, and construction of improvements to existing District sanitary sewer easements. Improvements may include, but are not limited to, clearing, cutting, and other necessary work 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 to complete the work. District costs may include planning, design, construction, inspection, materials, equipment, salaries, benefits, and overhead.

Purpose

To clear and maintain existing District collection system sewer easements.

Future Appropriations

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

Bond Language

The sum of $1,000,000 is hereby appropriated for the planning, design, and construction of improvements to existing District sanitary sewer easements, including, but are not limited to, clearing, cutting, and other work to maintain or improve access to existing sanitary sewer infrastructure within easements. 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, including contractors and consultants, may be utilized for the project. The District costs may include salary, benefits and overhead.

Capital Budget

Integrated Plan Appropriations

Program – Large Diameter Phase 3A Part 3 Sewer Replacement and Rehabilitation – Appropriation Increase

Amount	Project #	Fund
$13,500,000	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 in Hartford. 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.

Purpose

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

Future Appropriations

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

Bond Language

The sum of $13,500,000 is hereby appropriated for the design, construction, repair, replacement and rehabilitation of the sewer systems around the large diameter Phase 3A, Part 3 Project in Hartford. 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, including contractors and consultants, 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.

Capital Budget

Integrated Plan Appropriations

Program – Granby Street Sewer Separation – Appropriation Increase

Amount	Project #	Fund
$2,500,000	C-26X07	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 $2,500,000 is hereby appropriated for the 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. 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, including contractors and consultants, 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.

Capital Budget

Integrated Plan Appropriations

Program – Integrated Plan Staffing

Amount	Funds Center	Fund
$8,156,000	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 $8,156,000 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

Title	Number
Administrative Assistant	1
Assistant Manager of Construction and Inspection Services	1
Assistant Manager of Engineering	1
Communication Center Utility Services Administrator	2
Construction and Utility Services Supervisor	4
Construction Manager	4
Engineering Technician I	1
Engineering Technician II	8
Manager of Construction and Inspection Services	2
Project Control Manager	1
Project Manager	2
Senior Project Manager	3
Senior Engineering Technician	1
Utility Services Engineering Technician	4
Total	**35**