

Harvard Sewer District Scenarios

1/19/2009

All scenarios assume 2% State revolving fund financing for a 20 year term on any capital improvements

RECOMMENDED SCENARIO

SCENARIO NAME	Baseline (do nothing)	Municipal Only	Limited District	Full District
Scope	NA	Ayer Road and Fairbanks, municipal connections only: Town Hall/Ambulance Building, Firehouse, Hildreth House, Old Library	Ayer Road and Fairbanks, municipal and private connections included	see Map, municipal and private connections included
Benefits	No decision required, default option. Town still faces costs of waste water treatment facility upgrades and replacement of the HES pump station	Support future use plan for municipal properties	1) Support future use plan for municipal properties 2) Cost sharing across municipal and private interests 3) Serves highest density area with greatest on site septic solution limitations	1) Support future use plan for municipal properties 2) Maximum optimization of shared cost between private and municipal interests 3) maximum leverage of existing capital investment in treatment facility 4) public water supply protection benefit
Percentage of capacity used	33%	34%	51%	77%
Total Capital Costs	\$ -	\$1,563,192	\$1,714,992	\$2,295,708
Municipal/Taxpayer Costs				
Annual Municipal Capital cost	\$0.00	\$93,725	\$10,828	\$6,389
Annual Municipal O&M Cost	\$85,000	\$100,000	\$66,468	\$45,129
Annual Municipal sewer capital cost/ Taxpayer	\$0.00	\$50.58	\$5.84	\$3.45
Annual sewer O&M cost / Taxpayer	\$45.87	\$53.97	\$35.87	\$24.35
Increase (Reduction) from baseline muni costs	\$85,000	\$108,725	-\$7,703	-\$33,482
Total forecasted annual increase (reduction) / Taxpayer	\$0.00	\$58.68	-\$4.16	-\$18.07
Municipal O&M Cost/GPD	\$14.17	\$16.20	\$10.77	\$7.31
Private Costs				
Estimated betterment per private property (one-time payment)	\$0	\$0	\$66,713	\$36,502
Estimated Annual betterment per private property (over 20 years)	\$0	\$0	\$4,000	\$2,207
Est. Annual Private O&M Cost/Private Property	\$0	\$0	\$1,269	\$796
Maintenance - private property grinder pump	\$0	\$0	\$155	\$155
Est annual sewer cost/private property (not including betterment)	\$0	\$0	\$1,424	\$951