

Appendix A
Modified Implementation Plan



Modified Implementation Schedule – Operations and Maintenance Ongoing Best Practices

Task	Annual O&M Budget ^{1,2}	Monthly O&M Budget
Using CWF WWCT	\$90,000	\$7,500
Using Avenue A Buffer Line	\$12,000	\$1,000
Routine Cleaning of Catch Basins	\$60,000	\$5,000
Monitoring and Sampling CSO Outfalls	\$12,000	\$1,000
Monitoring and enforcement of industrial loading	\$6,000	\$500
CSO / bypass public notification	\$6,000	\$500
CWF influent pipe SOPs	\$12,000	\$1,000
Maintenance of CWF influent pipes, screen, and channels	\$60,000	\$5,000
Grand Total	\$258,000	\$21,500

Note:

1. Costs are based on June 2023 (ENR Index 13345). Annual O&M Budget should be increased each year to account for inflation.
2. Actual costs may fluctuate based on internal (staff, equipment, supplies) versus external (vendors, subcontractors) resources used to complete operations and maintenance tasks.

5-Year Modified Implementation Plan Schedule – Short Term Recommendations

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029	
	2023	2024	2025	2026	2027	2028	2029					
Ongoing GIS Database Development and Asset Inventory (Storm, Sewer)												
Hydraulic Modeling (every other)												
Turners Falls Field Investigations ¹												
Turners Falls Catch Basins Investigations												
Sewer Rate Study												
Updated NMCs												
Finalize Avenue A Regulator Buffer Line SOP												
Periodic cleaning of siphon inlet sumps												
Sewer service replacement program												
Update local limits												
Post construction inspection of double barrel siphon												
Review / update sewer user regulations ²												
Avenue A buffer line improvements / modifications project												
Priority 1 and Priority 2 Turners Falls I/I Rehabilitation Project Evaluate and / or confirm peak capacity of CWF WWCCT and primary treatment												

¹ Investigations include manhole inspections, CCTV pipe inspections, and building inspections

² The review and update will include a program to address impacts from new sewer connections and extensions to its sewer system consistent with the Massachusetts regulations

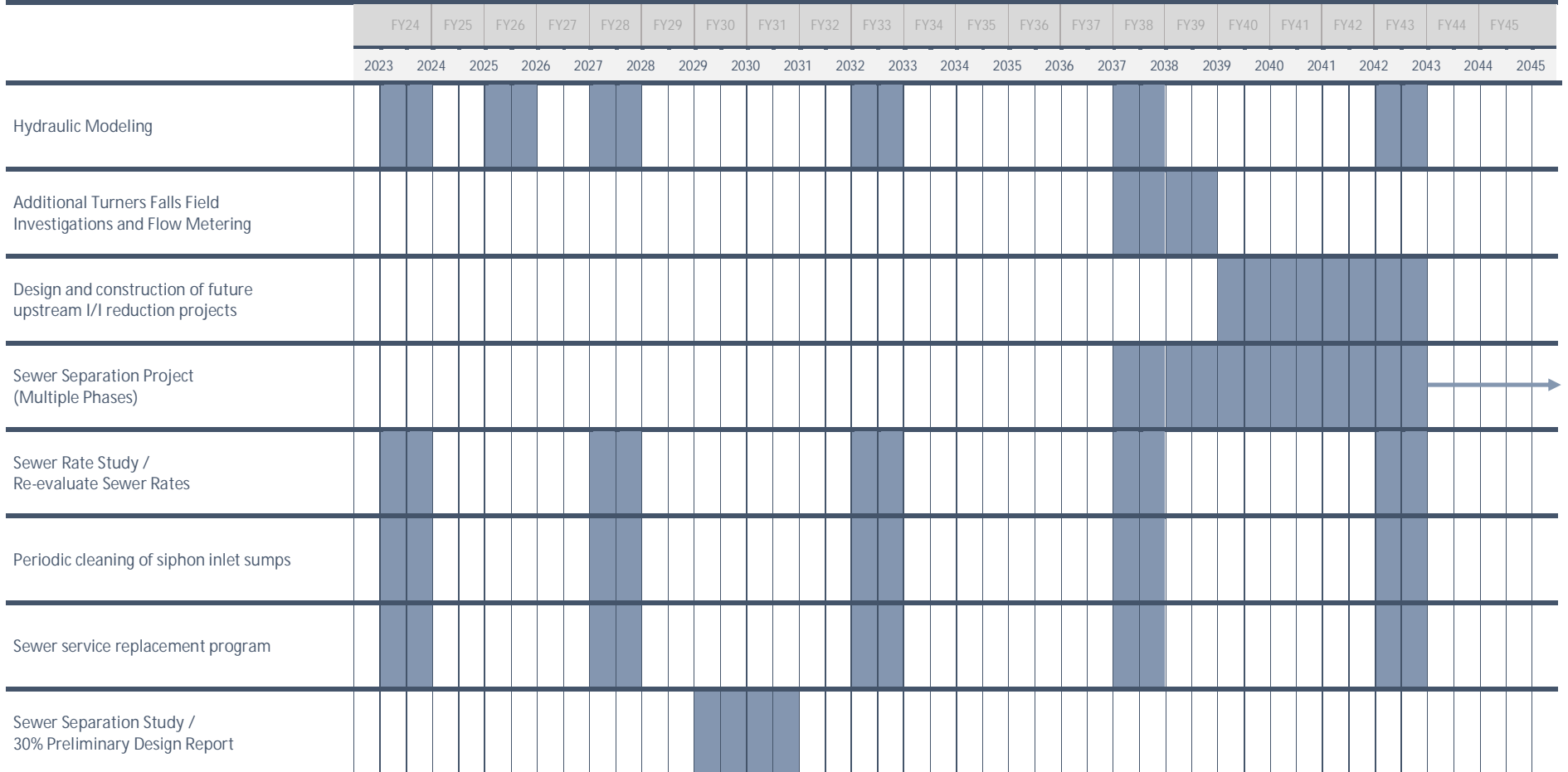
5-Year Modified Implementation **Plan Costs** – Short Term Recommendations

Task	Fiscal Year					
	2024	2025	2026	2027	2028	2029
Ongoing GIS Database Development and Asset Inventory (Storm, Sewer)	\$-	\$-	\$25,200.00	\$28,100.00	\$30,400.00	\$-
Hydraulic Modeling (every other)	\$33,500.00	\$-	\$39,300.00	\$-	\$47,500.00	\$-
Turners Falls Field Investigations*	\$-	\$33,800.00	\$38,500.00	\$43,000.00	\$46,500.00	\$49,100.00
Turners Falls Catch Basins Investigations	\$16,000.00	\$16,500.00	\$-	\$-	\$-	\$-
Sewer Rate Study	\$21,500.00	\$-	\$-	\$-	\$-	\$-
Updated NMCs	\$10,800.00	\$-	\$-	\$-	\$-	\$-
Finalize Avenue A Regulator Buffer Line SOP	\$5,400.00	\$-	\$-	\$-	\$-	\$-
Periodic cleaning of siphon inlet sumps	\$-	\$-	\$-	\$-	\$30,400.00	\$-
Sewer service replacement program	\$-	\$-	\$-	\$-	\$30,400.00	\$-
Update local limits	\$25,000.00	\$25,800.00	\$-	\$-	\$-	\$-
Post construction inspection of double barrel siphon	\$-	\$275,700.00	\$314,000.00	\$-	\$-	\$-
Review / update sewer user regulations	\$5,400.00	\$5,600.00	\$-	\$-	\$-	\$-
Avenue A buffer line improvements / modifications project	\$100,500.00	\$103,500.00	\$117,900.00	\$-	\$-	\$-
Priority 1 and Priority 2 Turners Falls I/I Rehabilitation Project	\$-	\$-	\$471,300.00	\$526,600.00	\$569,000.00	\$-
Evaluate and / or confirm peak capacity of CWF WWCT and primary treatment	\$10,100.00	\$10,400.00	\$11,800.00	\$-	\$-	\$-
Grand Total	\$228,200.00	\$471,300.00	\$1,018,000.00	\$597,700.00	\$754,200.00	\$49,100.00

Note:

3. Costs are based on June 2023 (ENR Index 13345).
4. An annual inflation rate of 3 percent is included for each fiscal year after 2024.

20-Year Modified Implementation Plan Schedule – Long Term Recommendations



20-Year Modified Implementation **Plan Costs** – Long Term Recommendations

Task	Fiscal Year																					
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
Hydraulic Modeling	\$33,500	\$-	\$39,300	\$-	\$47,500	\$-	\$-	\$-	\$-	\$56,200	\$-	\$-	\$-	\$-	\$59,600	\$-	\$-	\$-	\$-	\$61,400	\$-	\$-
Additional Turners Falls Field Investigations and Flow Metering	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$268,000	\$269,900	\$-	\$-	\$-	\$-	\$-	\$-
Design and construction of future upstream I/I reduction projects	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$1,131,900	\$1,138,400	\$1,144,300	\$1,149,600	\$-	\$-
Sewer Separation Project (Multiple Phases)	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$7,442,000	\$7,496,800	\$7,545,600	\$7,589,200	\$7,628,400	\$7,663,900	\$-	\$-
Sewer Rate Study / Re-evaluate Sewer Rates	\$21,500	\$-	\$-	\$-	\$7,600	\$-	\$-	\$-	\$-	\$9,000	\$-	\$-	\$-	\$-	\$9,600	\$-	\$-	\$-	\$-	\$9,900	\$-	\$-
Periodic cleaning of siphon inlet sumps	\$21,500	\$-	\$-	\$-	\$30,400	\$-	\$-	\$-	\$-	\$36,000	\$-	\$-	\$-	\$-	\$38,100	\$-	\$-	\$-	\$-	\$39,300	\$-	\$-
Sewer service replacement program	\$21,500	\$-	\$-	\$-	\$30,400	\$-	\$-	\$-	\$-	\$36,000	\$-	\$-	\$-	\$-	\$38,100	\$-	\$-	\$-	\$-	\$39,300	\$-	\$-
Sewer Separation Study / 30% Preliminary Design Report	\$-	\$-	\$-	\$-	\$-	\$-	\$1,368,600	\$1,411,300	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Grand Total	\$98,000	\$-	\$39,300	\$-	\$115,900	\$-	\$1,368,600	\$1,411,300	\$-	\$137,200	\$-	\$-	\$-	\$-	\$7,855,400	\$7,766,700	\$8,677,500	\$8,727,600	\$8,772,700	\$8,963,400	\$-	\$-

Note:

1. Costs are based on June 2023 (ENR Index 13345).
2. An annual inflation rate of 3 percent is included for each fiscal year after 2024.