

Aquarion Water Company of New Hampshire
Water Conservation and Infrastructure Adjustment Project Summary

WICA Projects (ORIGINAL FILING)

		Jan 1, 2012 thru Sep 30, 2012 actual	Carried forward	Oct 1, 2012 thru Sep 30, 2013 est.	Oct 1, 2013 thru Sep 30, 2014 est.	Oct 1, 2014 thru Sep 30, 2015 est.	Project Totals
1	CUSTOMER METERS	\$ 224,539.02		\$ 75,060	\$ 36,220	\$ 15,050	\$ 350,869
2	HYDRANTS	\$ 10,395.22		\$ 20,200	\$ 20,200	\$ 20,200	\$ 70,995
3	SERVICES	\$ 32,086.17		\$ 32,100	\$ 32,100	\$ 32,100	\$ 128,386
	MAIN REPLACEMENTS						
4	Atlantic Avenue - H539 to Maple Road	\$ 553,907.69					\$ 553,908
5	Ocean Boulevard - Dumas Avenue to Winnacunnet Road		\$ 65,900.00	\$ 845,000			\$ 910,900
6	Rt 101 - Glade Path to Tide Mill Road		\$ 15,800.00 ^(a)	\$ 106,000	\$ 957,000	\$ -	\$ 1,078,800
7	Well 7 Transmission Main		\$ -	\$ -	\$ 27,000	\$ 174,000	\$ 201,000
8	Well 9 Transmission Main		\$ -	\$ -	\$ -	\$ -	\$ -
9	Great Boars Head (back alley main)		\$ -	\$ -	\$ 24,000	\$ 152,000	\$ 176,000
10	Church Street - Highland Avenue to William Street		\$ 14,300.00	\$ -	\$ 10,000	\$ 152,000	\$ 176,300
11	Meadow Pond / Gentian / Green Streets		\$ -	\$ -	\$ -		\$ -
12	Kings Highway - High Street to Winnacunnet Road		\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000
13	CONTROL VALVES	\$ -		\$ -	\$ -	\$ -	\$ -
14	VALVES	\$ 13,734.42		\$ 26,200	\$ 26,200	\$ 26,200	\$ 92,334
15	PRODUCTION METERS	\$ -		\$ 22,030	\$ 4,000	\$ 4,000	\$ 30,030
	ANNUAL TOTALS	\$ 834,662.52	\$ 96,000.00	\$ 1,126,590	\$ 1,136,720	\$ 795,550	\$ 3,989,523

(a) Alternatives analysis

WICA Projects (REVISED FILING)

		Jan 1, 2012 thru Sep 30, 2012 actual	Carried forward	Oct 1, 2012 thru Sep 30, 2013 est.	Oct 1, 2013 thru Sep 30, 2014 est.	Oct 1, 2014 thru Sep 30, 2015 est.	Project Totals
1	CUSTOMER METERS	\$ 224,539.02		\$ 74,610	\$ 35,960	\$ 14,770	\$ 349,879
2	HYDRANTS	\$ 10,395.22		\$ 20,200	\$ 20,200	\$ 20,200	\$ 70,995
3	SERVICES	\$ 32,086.17		\$ 32,100	\$ 32,100	\$ 32,100	\$ 128,386
	MAIN REPLACEMENTS						\$ -
4	Atlantic Avenue - H539 to Maple Road	\$ 553,907.69					\$ 553,908
5	Ocean Boulevard - Dumas Avenue to Winnacunnet Road		\$ 65,900.00	\$ -	\$ 845,000	\$ -	\$ 910,900
6	Rt 101 - Glade Path to Tide Mill Road		\$ 15,800.00	\$ 83,000	\$ -	\$ 757,000	\$ 855,800
7	Well 7 Transmission Main		\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000
8	Well 9 Transmission Main		\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000
9	Great Boars Head (back alley main)		\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
10	Church Street - Highland Avenue to William Street		\$ 11,425.64	\$ 200,000	\$ -	\$ -	\$ 211,426
11	Meadow Pond / Gentian / Green Streets		\$ -	\$ 51,000	\$ -	\$ -	\$ 51,000
12	Kings Highway - High Street to Winnacunnet Road		\$ -	\$ -	\$ -	\$ -	\$ -
13	CONTROL VALVES	\$ -		\$ -	\$ -	\$ -	\$ -
14	VALVES	\$ 13,734.42		\$ 26,200	\$ 26,200	\$ 26,200	\$ 92,334
15	PRODUCTION METERS	\$ -		\$ 22,030	\$ 4,000	\$ 4,000	\$ 30,030
	ANNUAL TOTALS	\$ 834,662.52	\$ 93,125.64	\$ 801,140	\$ 963,460	\$ 854,270	\$ 3,546,658

WICA Projects (CHANGE TO ORIGINAL FILING)

		Jan 1, 2012 thru Sep 30, 2012 actual	Carried forward	Oct 1, 2012 thru Sep 30, 2013 est.	Oct 1, 2013 thru Sep 30, 2014 est.	Oct 1, 2014 thru Sep 30, 2015 est.	Project Totals
1	CUSTOMER METERS	\$ -	\$ -	\$ (450)	\$ (260)	\$ (280)	\$ (990)
2	HYDRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MAIN REPLACEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Atlantic Avenue - H539 to Maple Road	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Ocean Boulevard - Dumas Avenue to Winnacunnet Road	\$ -	\$ -	\$ (845,000)	\$ 845,000	\$ -	\$ -
6	Rt 101 - Glade Path to Tide Mill Road	\$ -	\$ -	\$ (23,000)	\$ (957,000)	\$ 757,000	\$ (223,000)
7	Well 7 Transmission Main	\$ -	\$ -	\$ 201,000	\$ (27,000)	\$ (174,000)	\$ -
8	Well 9 Transmission Main	\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000
9	Great Boars Head (back alley main)	\$ -	\$ -	\$ 24,000	\$ (24,000)	\$ (152,000)	\$ (152,000)
10	Church Street - Highland Avenue to William Street	\$ -	\$ (2,874.36)	\$ 200,000	\$ (10,000)	\$ (152,000)	\$ 35,126
11	Meadow Pond / Gentian / Green Streets		\$ -	\$ 51,000	\$ -	\$ -	\$ 51,000
12	Kings Highway - High Street to Winnacunnet Road	\$ -	\$ -	\$ -	\$ -	\$ (220,000)	\$ (220,000)
13	CONTROL VALVES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	VALVES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	PRODUCTION METERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	ANNUAL TOTALS	\$ -	\$ (2,874.36)	\$ (325,450)	\$ (173,260)	\$ 58,720	\$ (442,864)

Aquarion Water Company of New Hampshire
(REVISED FILING)

WICA Customer Meter Replacements

Account 334

A	B	C	D	G	H
COMPLETED PROJECTS					
PERIOD	METER SIZE	ACTUAL NUMBER	COST / METER	PROJECT COST	COMPLETION DATE
	Jan 1 - Sep 30, 2012				
	5/8-inch	1,527	\$ 129.60	\$ 197,891.58	9/30/2012
	1-inch	101	\$ 174.49	\$ 17,623.42	9/30/2012
	1.5-inch	7	\$ 276.54	\$ 1,935.76	9/30/2012
	2-inch	22	\$ 322.19	\$ 7,088.26	9/30/2012
			TOTAL	\$ 224,539.02	
PROPOSED PROJECTS					
	METER SIZE	ESTIMATED NUMBER	ESTIMATED COST / METER	ESTIMATED PROJECT COST (Based on 2011 \$)	ESTIMATED COMPLETION DATE
	Oct 1, 2012 - Sep 30, 2013				
	5/8-inch	526	\$ 130	\$ 68,380	9/30/2013
	1-inch	16	\$ 175	\$ 2,800	9/30/2013
	1.5-inch	3	\$ 277	\$ 840	9/30/2013
	2-inch	8	\$ 323	\$ 2,590	9/30/2013
			TOTAL	\$ 74,610	
	Oct 1, 2013 - Sep 30, 2014				
	5/8-inch	255	\$ 130	\$ 33,150	9/30/2014
	1-inch	7	\$ 175	\$ 1,230	9/30/2014
	1.5-inch	1	\$ 277	\$ 280	9/30/2014
	2-inch	4	\$ 323	\$ 1,300	9/30/2014
			TOTAL	\$ 35,960	
	Oct 1, 2014 - Sep 30, 2015				
	5/8-inch	107	\$ 130	\$ 13,910	9/30/2015
	1-inch	3	\$ 175	\$ 530	9/30/2015
	1.5-inch	-	\$ 277	\$ -	9/30/2015
	2-inch	1	\$ 323	\$ 330	9/30/2015
			TOTAL	\$ 14,770	
			3-YEAR TOTAL	\$ 125,340	

COMMENTS

Aquarion Water Company of New Hampshire
WICA Main Replacement Projects (ORIGINAL FILING)

Account 331

PROJECT NAME	Town	LENGTH (FEET)	PIPE DIAMETER (INCHES)	TOTAL ESTIMATED COST	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Projected 2013	Projected 2014	Projected 2015	Comments	PRIORITIZATION FACTORS
Atlantic Avenue - H539 to Maple Road	North Hampton	1,750	8	\$ 553,908	\$ 25,535	\$ 9,930	\$ 6,884	\$ 511,559				Third phase of 6,300-ft project between Mill Road and Maple Road.	High rank in main break history, pipe age / useful life, material integrity, hydraulic capacity and water quality issues.
Ocean Boulevard - Dumas Avenue to Winnacumnet Road	Hampton	2,100	12	\$ 910,900				\$ 65,900	\$ 845,000				Main is 105 years old; installed in 1907. Frequent main breaks. This main must be renewed so it can support flows to the beach while the Rt 101 main is being replaced.
Rt 101 - Glade Path to Tide Mill Road	Hampton	3,200	12	\$ 1,078,800				\$ 15,600	\$ 106,000	\$ 957,000			Deteriorated pipe with leaks that crosses a salt marsh.
Well 7 Transmission Main	Hampton	800	12	\$ 201,000						\$ 27,000	\$ 174,000		Main is 52 years old; installed in 1950. It's in poor condition and has experienced multiple main breaks.
Well 9 Transmission Main	Hampton												
Great Boars Head (back alley main)	Hampton	560	8	\$ 176,000						\$ 24,000	\$ 152,000		Main is 102 years old; installed in 1910. Main passes through an alley and is impossible to reach with digging equipment if a main break occurs.
Church Street - Highland Avenue to William Street	Hampton	700	12	\$ 211,426		\$ 14,300				\$ 10,000	\$ 152,000	This project has been designed, but has dropped down the priority list in favor of Ocean Boulevard and Rt 101.	Main break history, pipe age / useful life, material integrity and critical system component.
Meadow Pond / Gentian / Green Streets	Hampton												
Kings Highway - High Street to Winnacumnet Road	Hampton	2,600	12	\$ 2,178,500							\$ 220,000		Main break history, pipe age / useful life, material integrity and critical system component.
TOTALS				\$ 5,310,534	\$ 25,535	\$ 24,230	\$ 6,884	\$ 593,259	\$ 951,000	\$ 1,018,000	\$ 698,000		

Aquarion Water Company of New Hampshire
WICA Main Replacement Projects (REVISED FILING)

Account 331

PROJECT NAME	Town	LENGTH (FEET)	PIPE DIAMETER (INCHES)	TOTAL ESTIMATED COST	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Projected 2013	Projected 2014	Projected 2015	Comments	PRIORITIZATION FACTORS
Atlantic Avenue - H539 to Maple Road	North Hampton	1,750	8	\$ 553,908	\$ 25,535	\$ 9,930	\$ 6,884	\$ 511,559				Third phase of 6,300-ft project between Mill Road and Maple Road.	High rank in main break history, pipe age / useful life, material integrity, hydraulic capacity and water quality issues.
Ocean Boulevard - Dumas Avenue to Winnacumnet Road	Hampton	2,100	12	\$ 910,900				\$ 65,900		\$ 845,000			Main is 105 years old; installed in 1907. Frequent main breaks. This main must be renewed so it can support flows to the beach while the Rt 101 main is being replaced.
Rt 101 - Glade Path to Tide Mill Road	Hampton	3,200	12	\$ 1,055,800				\$ 15,600	\$ 83,000		\$ 757,000	Design in 2013 Construction spread between 2014 and 2015.	Deteriorated pipe with leaks that crosses a salt marsh.
Well 7 Transmission Main	Hampton	800	12	\$ 201,000					\$ 201,000			Construction	Main is 52 years old; installed in 1950. It's in poor condition and has experienced multiple main breaks.
Well 9 Transmission Main	Hampton	300	12	\$ 67,000					\$ 67,000			Construction	Main is too small for flows from new well.
Great Boars Head (back alley main)	Hampton	560	8	\$ 176,000					\$ 24,000			Estimated construction costs \$152,000	Main is 102 years old; installed in 1910. Main passes through an alley and is impossible to reach with digging equipment if a main break occurs.
Church Street - Highland Avenue to William Street	Hampton	700	12	\$ 211,426		\$ 11,426			\$ 200,000				Main break history, pipe age / useful life, material integrity and critical system component.
Meadow Pond / Gentian / Green Streets	Hampton	1,800	6	\$ 560,000					\$ 51,000			Estimated construction costs \$509,000	These mains are too shallow; bleeders must be installed in winter to prevent freezing.
Kings Highway - High Street to Winnacumnet Road	Hampton												
TOTALS				\$ 3,736,033	\$ 25,535	\$ 21,355	\$ 6,884	\$ 593,259	\$ 626,000	\$ 845,000	\$ 757,000		

Account 331

PROJECT NAME	Town	LENGTH (FEET)	PIPE DIAMETER (INCHES)	TOTAL ESTIMATED COST	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Projected 2013	Projected 2014	Projected 2015	Comments	PRIORITIZATION FACTORS
Atlantic Avenue - H539 to Maple Road	North Hampton	1,750	8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Third phase of 6,300-ft project between Mill Road and Maple Road.	High rank in main break history, pipe age / useful life, material integrity, hydraulic capacity and water quality issues.
Ocean Boulevard - Dumas Avenue to Winnacumnet Road	Hampton	2,100	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (845,000)	\$ 845,000	\$ -		Main is 105 years old; installed in 1907. Frequent main breaks. This main must be renewed so it can support flows to the beach while the R1 101 main is being replaced.
Rt 101 - Glade Path to Tide Mill Road	Hampton	3,200	12	\$ (23,000)	\$ -	\$ -	\$ -	\$ -	\$ (23,000)	\$ (957,000)	\$ 757,000	Design in 2013 Construction spread between 2014 and 2015.	Deteriorated pipe with leaks that crosses a salt marsh.
Well 7 Transmission Main	Hampton	800	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,000	\$ (27,000)	\$ (174,000)	Construction	Main is 52 years old; installed in 1950. It's in poor condition and has experienced multiple main breaks.
Well 9 Transmission Main	Hampton	300	12	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000	\$ -	\$ -	Construction	Main is too small for flows from new well.
Great Boars Head (back alley main)	Hampton	560	8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ (24,000)	\$ (152,000)	Estimated construction costs \$152,000	Main is 102 years old; installed in 1910. Main passes through an alley and is impossible to reach with digging equipment if a main break occurs.
Church Street - Highland Avenue to William Street	Hampton	700	12	\$ (0)	\$ -	\$ (2,874)	\$ -	\$ -	\$ 200,000	\$ (10,000)	\$ (152,000)		Main break history, pipe age / useful life, material integrity and critical system component.
Meadow Pond / Contian / Green Streets	Hampton	1,800	6	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ -	Estimated construction costs \$509,000	These mains are too shallow; bleeders must be installed in winter to prevent freezing.
Kings Highway - High Street to Winnacumnet Road	Hampton	2,600	12	\$ (2,178,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (220,000)		Main break history, pipe age / useful life, material integrity and critical system component.
TOTALS				\$ (1,574,500)	\$ -	\$ (2,874)	\$ -	\$ -	\$ (335,000)	\$ (173,000)	\$ 59,000		