

Welcome

Heather Hosterman and Milt Thomas, Abt Associates

3M PFC Settlement Subgroup 1 Meeting

September 16, 2020

WebEx instructions

WebEx Instructions: Providing comments & questions

- Please provide comments or questions over the phone or use the chat feature on WebEx
- During presentations, we ask to save comments/questions until the end of the presentation unless they are critical clarifying questions
- Please keep muted when not talking
- The Government and 3M Working Group meeting will be recorded and may be posted to the 3M Settlement website at a later date
- Any questions?



Roll call

Agenda

Agenda

1. Welcome <ul style="list-style-type: none">a. Webex instructionsb. Roll callc. Agendad. Updates and email follow-up	Gary Krueger – MPCA Jason Moeckel – DNR Heather Hosterman – Abt Associates Milt Thomas – MPCA
2. Update on the process, overview of recommended options <ul style="list-style-type: none">a. Developing the recommendationsb. Work groups, community, and public inputc. Finalizing the Conceptual Pland. Funding allocation	Gary Krueger – MPCA Jason Moeckel – DNR Mark Lorie – Abt Associates
3. Details for the recommended options: Community by community summary	Hannah Albertus-Benham – Wood
4. Questions	Milt Thomas – MPCA
<i>Break</i>	
5. Next Steps	Gary Krueger – MPCA Jason Moeckel – DNR Mark Lorie – Abt Associates
7. Public comments and questions	Milt Thomas – MPCA
Adjourn	

CDWSP: Update on the Process

Mark Lorie, Abt Associates

3M PFC Settlement Work Group/Subgroup Meetings

September 15-16, 2020

Overview and purpose

- Provide an update on the process for developing the recommended options, including:
 - Co-Trustee activities since the last work group meetings
 - How input from Work Groups, communities, and the public was used to inform the recommendations
- Overview of process to finalize the recommended options and conceptual plan

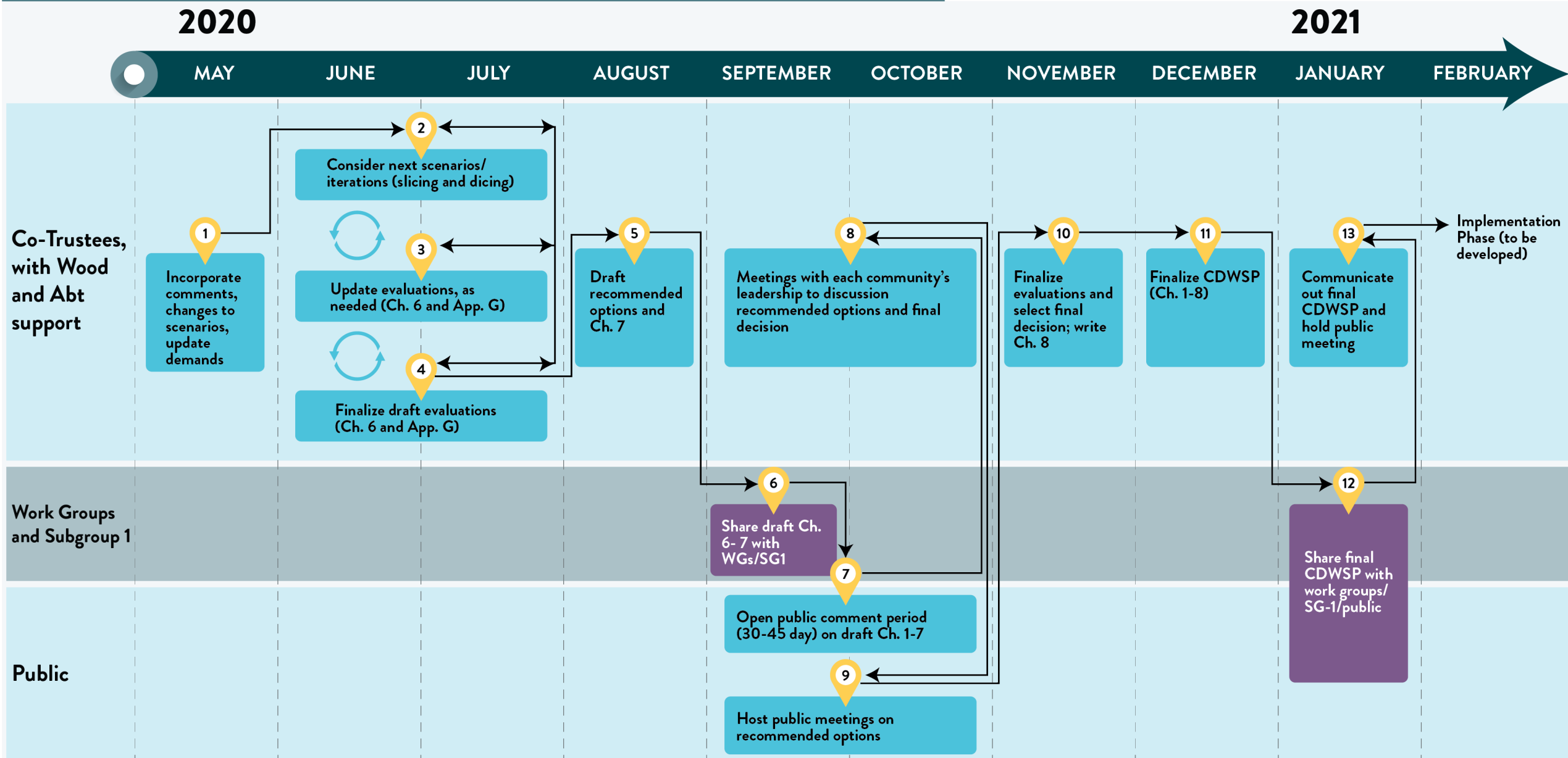
Co-Trustee activities to refine scenarios and develop recommended options

- Detailed review and discussion of the results of the key considerations survey and work group discussion of key considerations from the May meetings
- Nine Co-Trustee working sessions, plus regular weekly meetings, short surveys of Co-Trustee perspectives, and detailed technical discussions with Wood engineers and modelers
- Iterative rounds of refining the drinking water scenarios, including cost estimates for HI thresholds from 0 to 1 and four different variations of community projects (A – D)
- Develop draft recommended options, including draft allocations of the Settlement fund
- Several rounds of reviewing and discussing draft Chapters 6 & 7 and appendices E & G

Work group, community and public input

- In refining scenarios and developing recommended options Co-Trustees continually re-visited documented input including:
 - Work group key considerations survey and results of May and prior meetings
 - Program goals and evaluation criteria developed with the work groups
 - Mentimeter and documented input from February and March 2020 public meetings
 - Leadership 1-on-1 meetings with government units
 - Technical 1-on-1 meetings with government units

Conceptual Drinking Water Supply Plan Process Map - Planning Phase



Iterations between 2, 3, and 4

Finalizing the recommendations and conceptual plan

- Obtaining feedback on the draft Conceptual Plan and recommended options:
 - Work group and Sub-group 1 meetings
 - Public meetings on Sep. 22nd and 23rd (held virtually)
 - Co-Trustee 1-on-1 meetings with government staff from each community
 - 45-day public comment period, ending October 26th
 - Short public survey on acceptability of the recommended options
- MPCA, DNR, Wood and Abt will integrate and evaluate all feedback
- By December, Co-Trustees will review feedback and determine activities to finalize the recommendations and Conceptual Plan

Overview of the Draft Recommended Options

Mark Lorie, Abt Associates

3M PFC Settlement Work Group/Subgroup Meetings

September 15-16, 2020




Overview and purpose

- Provide an overview of the recommended options
- Provide drinking water supply details of the recommended options

Note that revised scenarios and cost development can be found in Appendix E.2 and E.3.

Details on the recommended options are found in Chapter 7 and Appendix E.4

Recommended options

- Option 1**  Treatment threshold of **HI>0.5**
O & M: 40 years for public water system & 100 years for private wells
Groundwater source of drinking water
Community projects with future sustainable water supply options
- Option 2**  Treatment threshold of **HI>0.3**
O & M: 35 years for public water systems & 100 years for private wells
Groundwater source of drinking water
Community projects with future sustainable water supply options
- Option 3**  Treatment threshold of **HI>0.5**
O & M: 21 years for public water systems & 100 years for private wells
Community projects, connect Lake Elmo and Oakdale to SPRWS
Groundwater source of drinking water for all other communities


Assumptions for all recommended options

The following guidelines were used to determine which aspects of the projects would be eligible for Settlement funding.

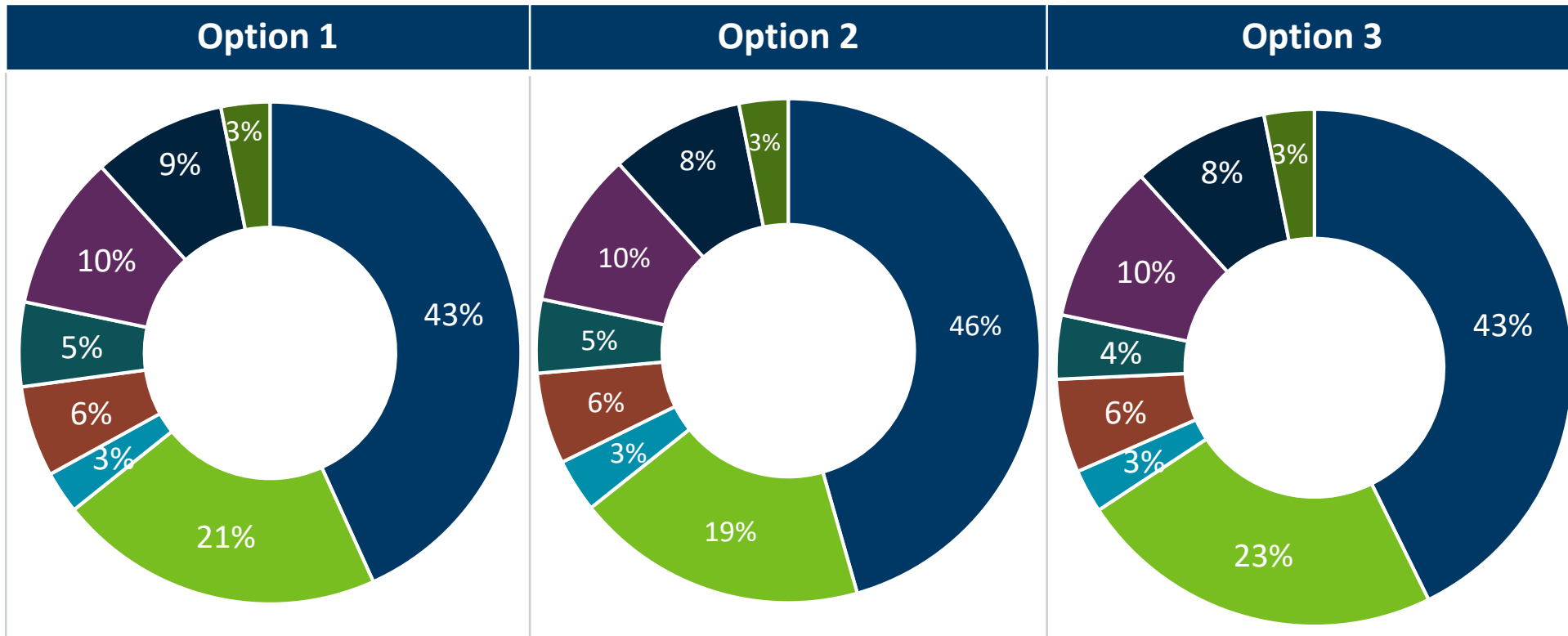
- Additional treatment beyond treatment threshold selected
- Line upsizing due to growth beyond 2040
- Installation of wells needed due to growth alone (as opposed to replacing a well that fell out of service due to PFAS contamination)
- Treatment required for chemicals other than PFAS (with the exception of pretreatment required for PFAS treatment technologies)
- Storage tanks needed for growth only
- Infrastructure recapitalization costs
- Certain neighborhood/home connections and water main extensions to those neighborhoods
- O&M outside treatment plants and POETS (e.g. O&M for water storage tanks, distribution or raw water lines, booster pump stations, etc.)

Categories of funding allocation

- Initial capital costs
- O&M costs for public water systems
- O&M costs for private wells
- Capital costs for potential additional neighborhood connections
- Future contingency for HBV/HRL and plume movement, and for potential cost over-runs
- Drinking water protection
- Sustainability and conservation
- State administration

Funding priorities	Option 1 - preferred 	Option 2 	Option 3 
Initial capital costs	\$302.5 M	\$319.1 M	\$299.1 M
O&M costs for public water systems	\$147 M - around <i>40 years</i>	\$131 M - around <i>35 years</i>	\$161 M - around <i>21 years</i>
O&M costs for private wells	\$19 M for over <i>100 years</i>	\$24 M for over <i>100 years</i>	\$19 M for over <i>100 years</i>
Capital costs for potential additional neighborhood connections	\$41 M	\$41 M	\$41 M
Future contingency	\$38 M	\$33 M	\$28 M
Drinking water protection	\$70 M	\$70 M	\$70 M
Sustainability and conservation	\$60 M	\$60 M	\$60 M
State administration	\$22 M	\$22 M	\$22 M
Total	\$700 M	\$700 M	\$700 M

Recommended options



- Capital costs
- POET O&M
- Future HBV/HRL & plume movement
- Sustainability and conservation

- PWS O&M
- Phase II capital costs
- Drinking water protection
- State administration costs

Details of the Draft Recommended Options

Hannah Albertus-Benham, Wood
3M PFC Settlement Work Group/Subgroup Meetings
September 15-16, 2020

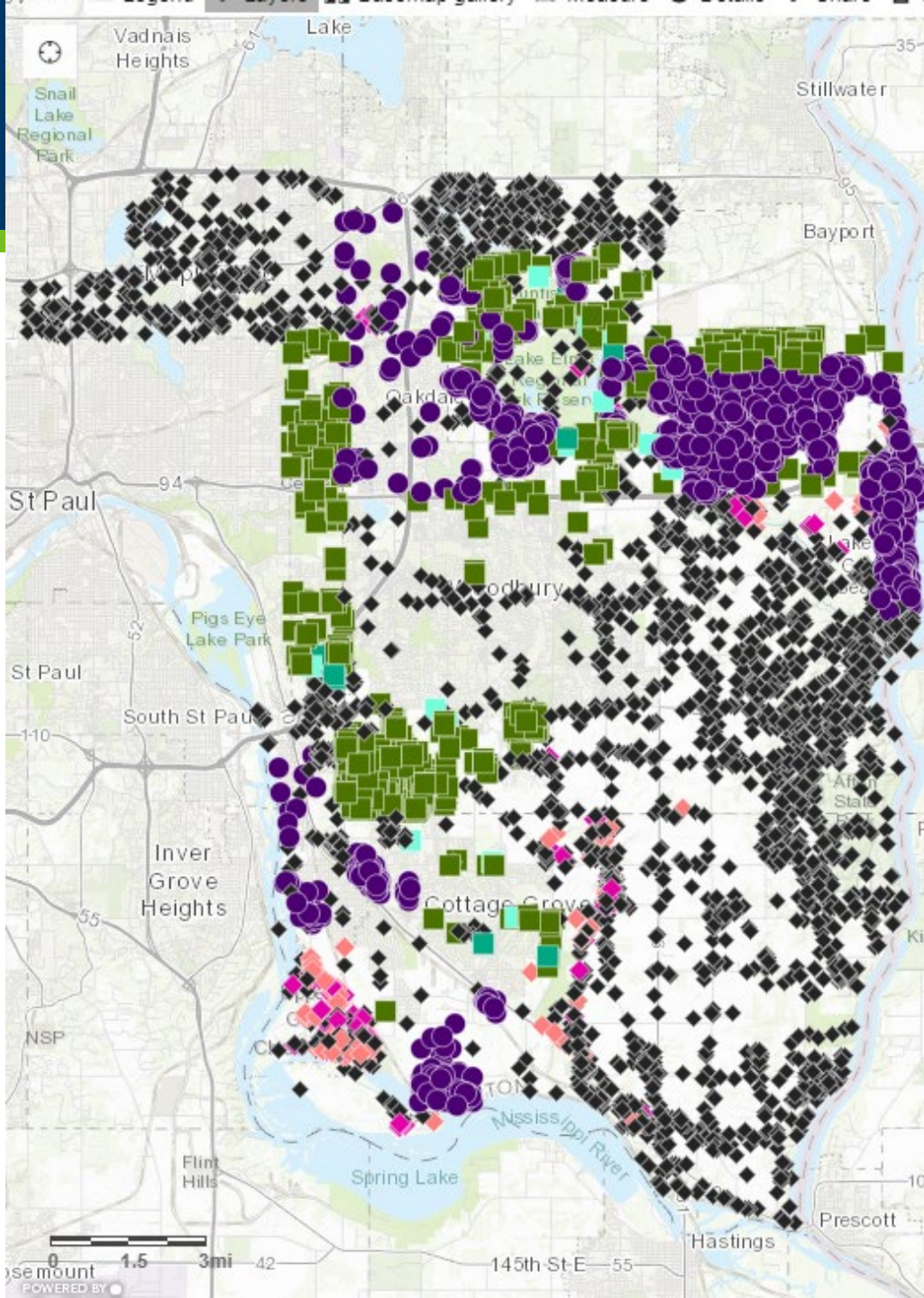
- Discuss high level changes from previous scenarios
- Recommended Option 1
- Recommended Option 2
- Recommended Option 3

Revised scenarios

The primary changes that were incorporated based on the first public comment period as well as additional information provided by some communities include:

- Revised water supply projections from Lake Elmo, Oakdale, and Woodbury
- Refined the groundwater model
- Revised treatment technology O&M costs
- Adjusted land acquisition cost assumptions to include setbacks and green space requirements
- Revised municipal well HI values to better reflect MDH methodologies
- Incorporated Baytown TCE data – POETS installed and sampling data
- Revised private well counts in Afton and West Lakeland
- Evaluated neighborhood hookups for each community, as applicable (Appendix E).

Online interactive map



Information on what is happening with private wells - zoom in, click on well

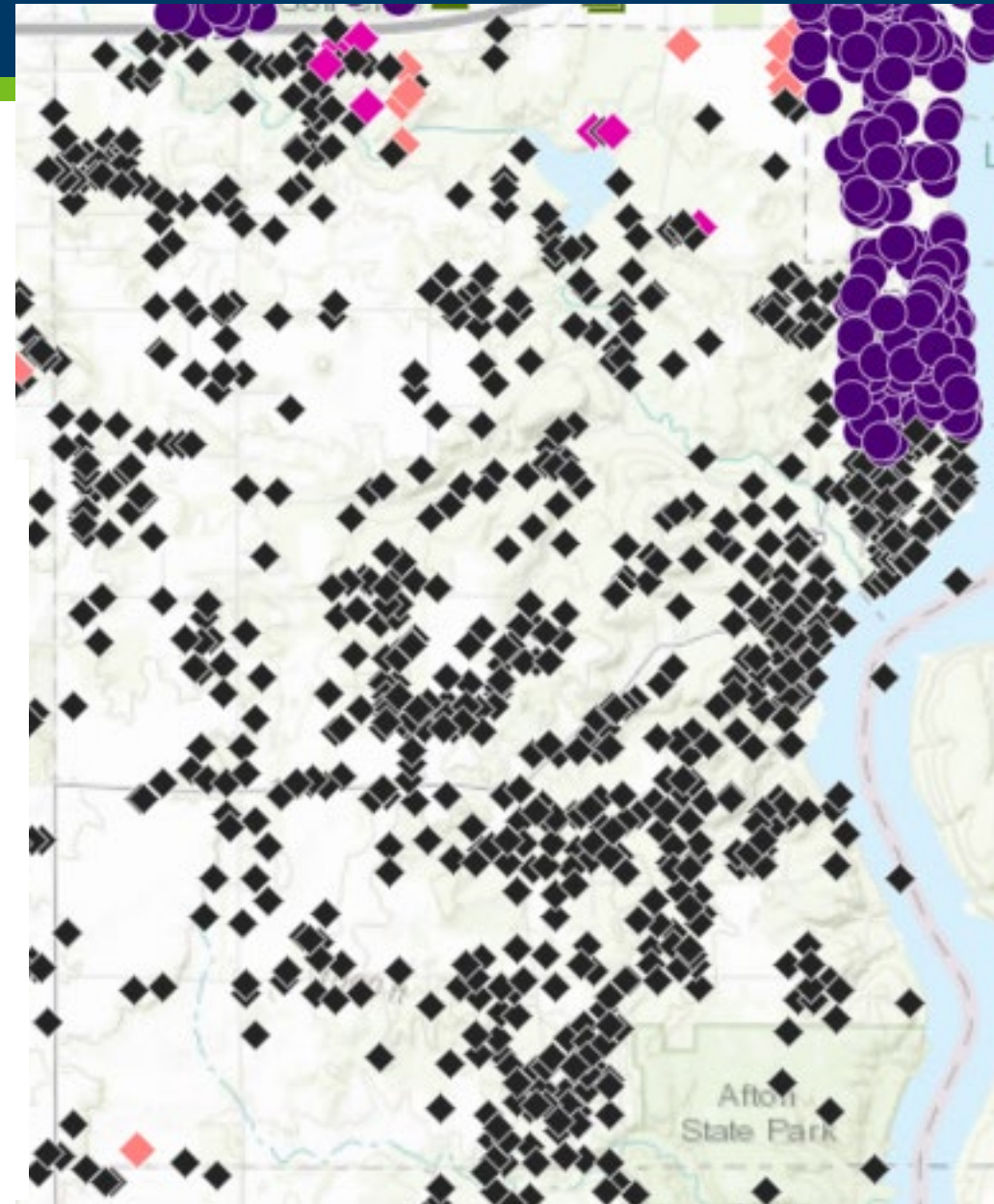
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AFTON

- **11** existing and **7** new POETS
- **18** total POETS

Capital (GAC) - \$0.03 M
Annual O&M - \$0.02 M
20 Year Total - \$0.52 M

- Yes, property is/to be connected
- ◆ No, property not to be connected- to receive a treatment system
- ◆ No, property not to be connected- has an existing treatment system
- ◆ No, property not to be connected- does not meet treatment threshold
- Connection to be determined- to receive a treatment system
- Connection to be determined- has an existing treatment system
- Connection to be determined- not to receive a treatment system

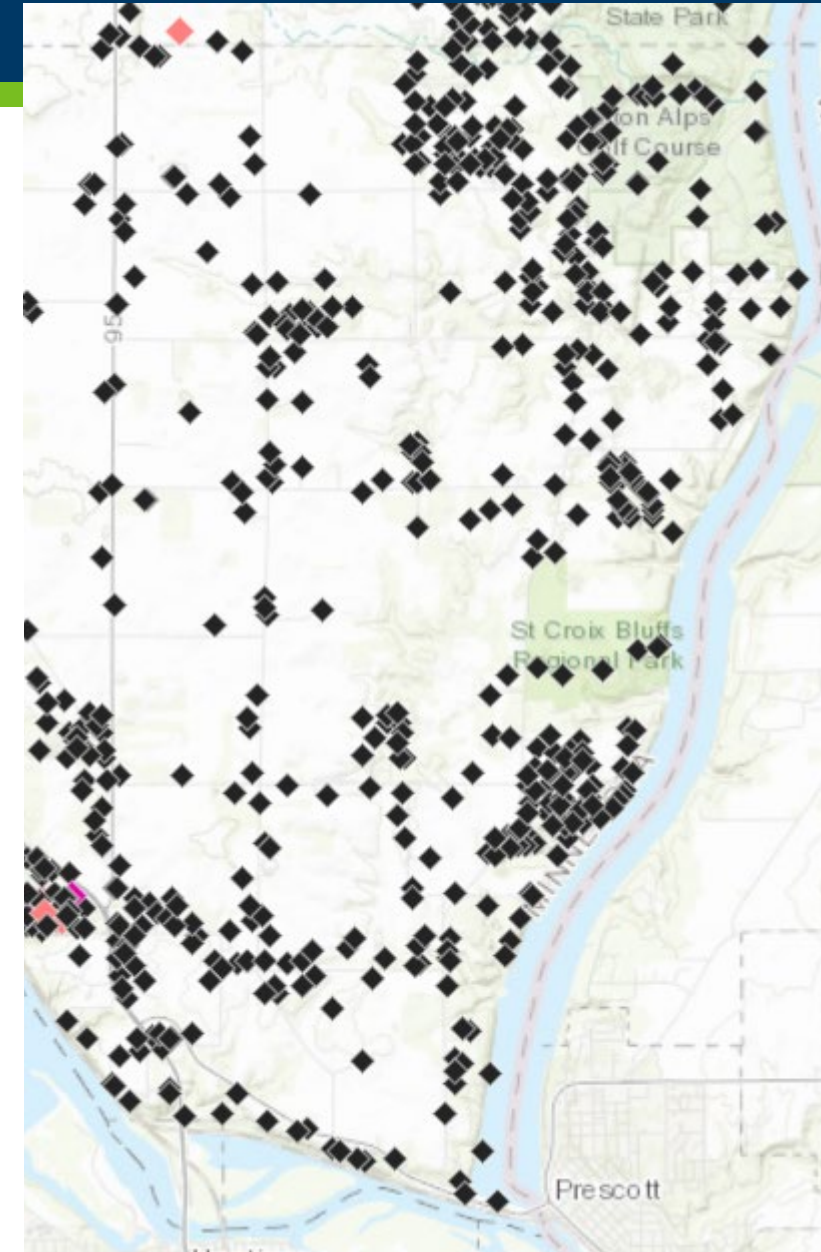


DENMARK

- 0 existing and 0 new POETS
- 0 total POETS

Capital (GAC) - \$0 M
 Annual O&M - \$0 M
 20 Year Total - \$0 M

- Yes, property is/to be connected
- ◆ No, property not to be connected- to receive a treatment system
- ◆ No, property not to be connected- has an existing treatment system
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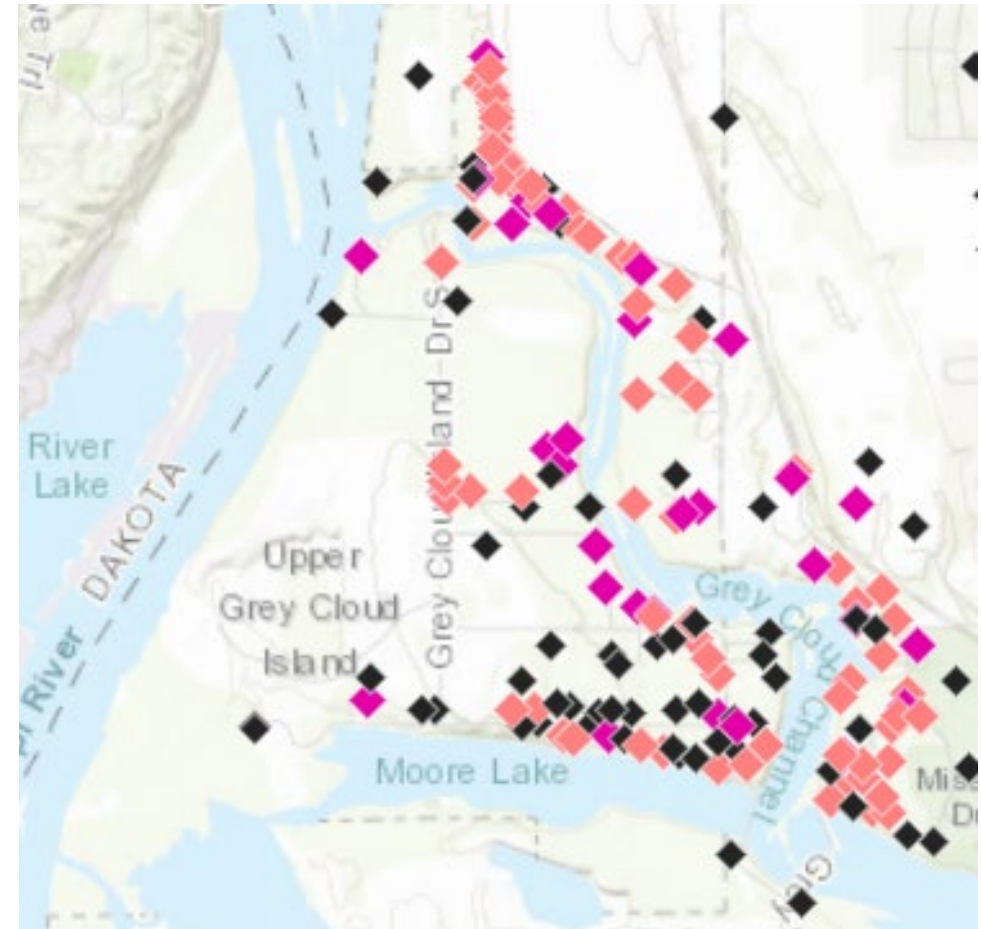


GREY CLOUD ISLAND

- 52 existing and 23 new POETS
- 75 total POETS

Capital (GAC) - \$0.08 M
 Annual O&M - \$0.08 M
 20 Year Total - \$2.1 M

- Yes, property is/to be connected
- ◆ No, property not to be connected- to receive a treatment system
- ◆ No, property not to be connected- has an existing treatment system
- ◆ No, property not to be connected- does not meet treatment threshold
- Connection to be determined- to receive a treatment system
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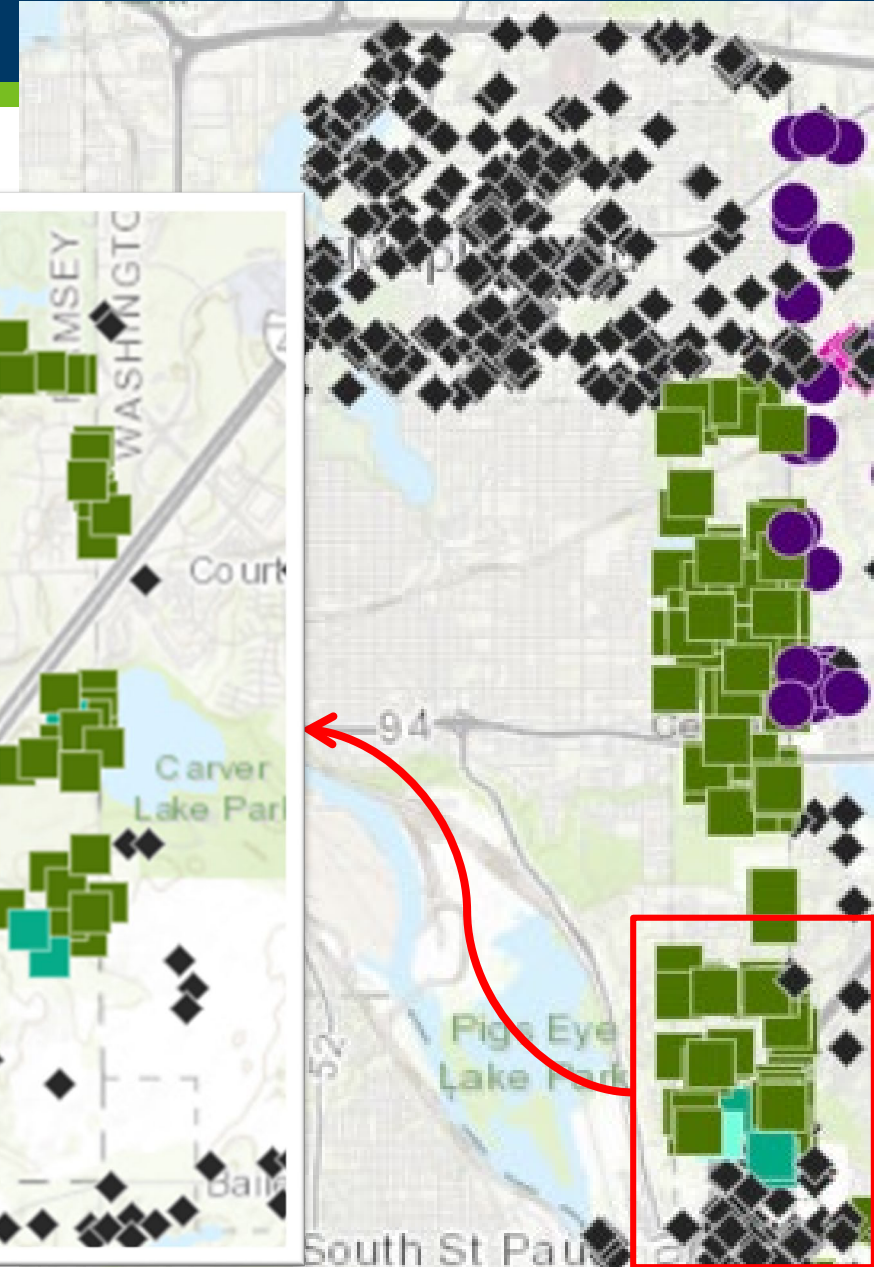
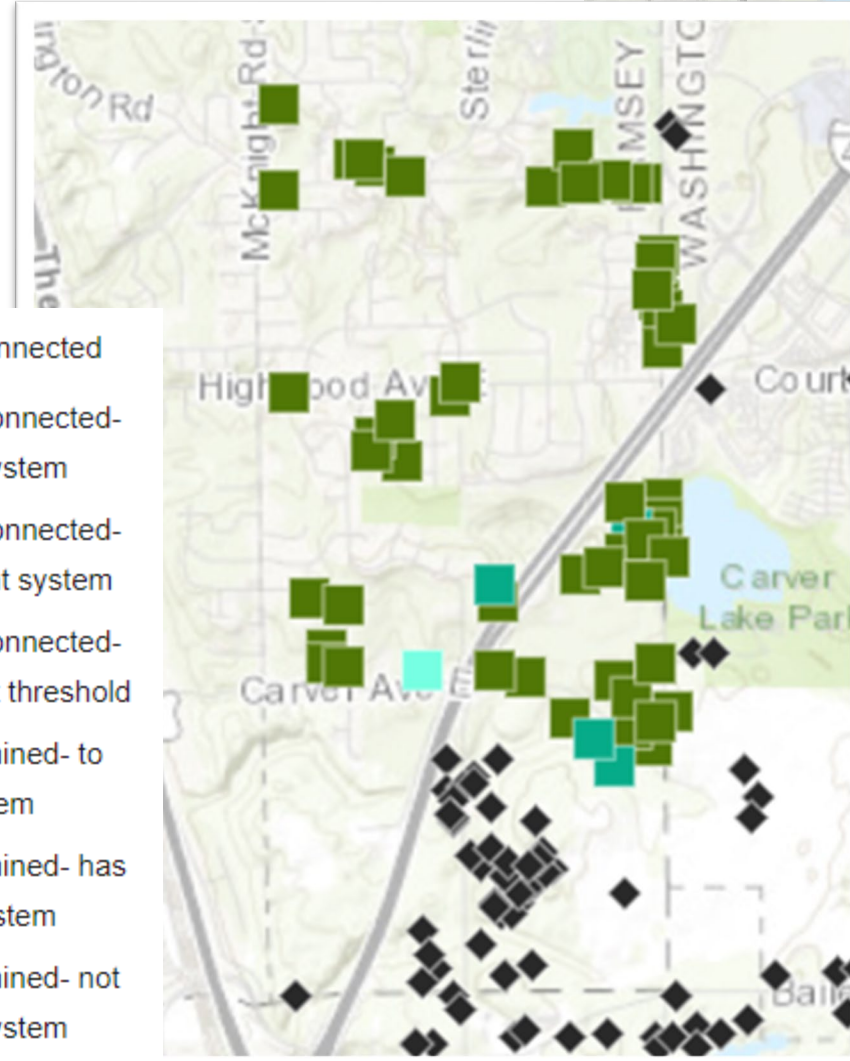


MAPLEWOOD

- 4 existing and 1 new POETS
- 5 total POETS

Capital (GAC) - \$0.005 M
 Annual O&M - \$0.01 M
 20 Year Total - \$0.14 M

- Yes, property is/to be connected
- ◆ No, property not to be connected- to receive a treatment system
- ◆ No, property not to be connected- has an existing treatment system
- ◆ No, property not to be connected- does not meet treatment threshold
- Connection to be determined- to receive a treatment system
- Connection to be determined- has an existing treatment system
- Connection to be determined- not to receive a treatment system



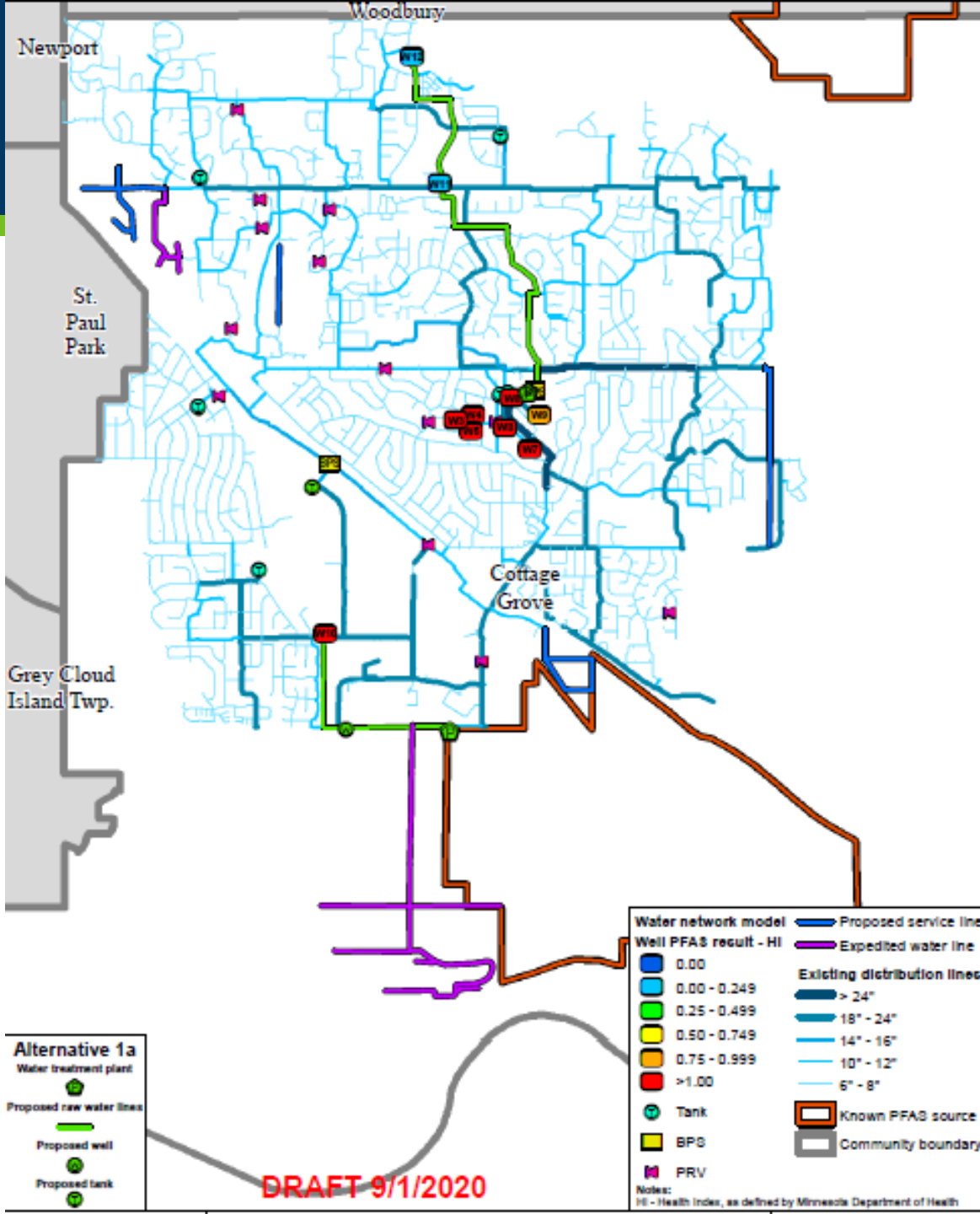


Option 1 by Community

COTTAGE GROVE

- **59** existing, **41** new POETS, **100** total POETS
- **1,200 gpm** replacement well for Wells 1 & 2
- **7,300 gpm** WTP in Intermediate Zone (Wells 3-9)
- **3,200 gpm** WTP in Low Zone (Well 10 and new well)
- **67** Connections and water lines for 3 neighborhoods - Harkness Ave, Goodview Ave; and Point Douglas Rd/Islay Ave
- **700,000 gallon** storage tank
- Wells 11 and 12 active and do not require treatment

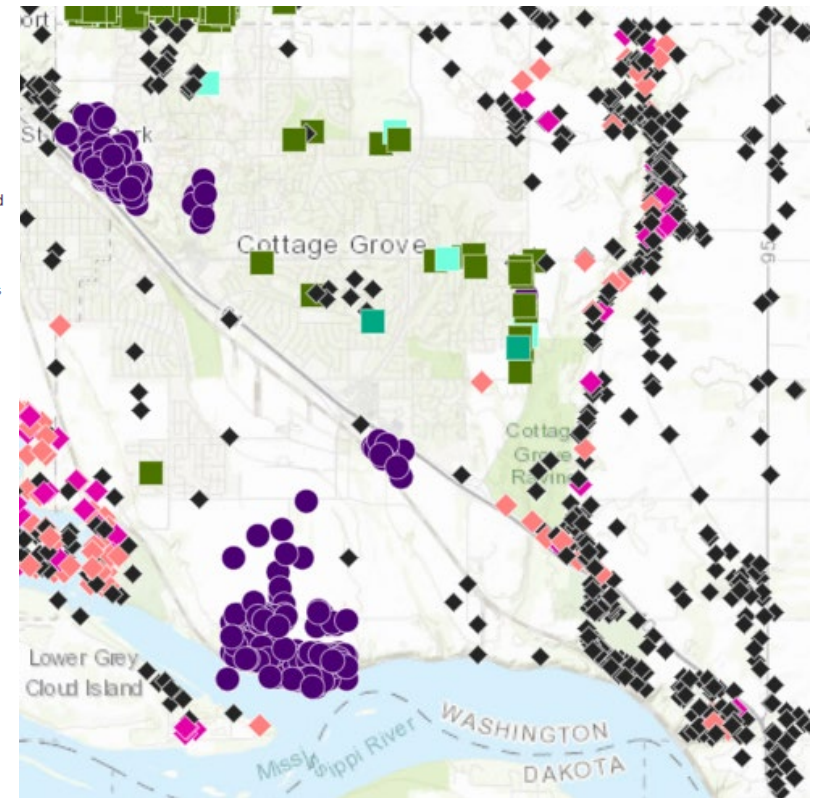
Capital (GAC) - \$46.6 M
Annual O&M - \$1.34 M
20 Year Total - \$82.6 M



Option 1 by Community

COTTAGE GROVE

- Yes, property is/to be connected
- No, property not to be connected to receive a treatment system
- No, property not to be connected- has an existing treatment system
- No, property not to be connected- does not meet treatment threshold
- Connection to be determined- to receive a treatment system
- Connection to be determined- has an existing treatment system
- Connection to be determined- not to receive a treatment system





Option 1 by Community

Lake Elmo

- **10** existing, **13** new GAC POETS, **257** connections.
- New wells in Woodbury to meet 2040 MDD
- Interconnect with Woodbury to supply additional **2,700 gpm**
- **1M gallon** storage tank
- **257** Connections for seven (7) neighborhoods, including Parkview Estates, Torre Pines, The Homestead, 20th Circle, Whistling Valley, Packard/Eden Park, and 38th & 39th Street.

Capital (GAC) - \$17.8 M
Annual O&M - \$0.03 M
20 Year Total - \$18.61 M



Option 1 by Community

LAKE ELMO/WOODBURY INTERCONNECT

- Additional well(s) in Woodbury - not included in costs
- Booster pump station and additional water mains
- Expand Woodbury's WTP capacity

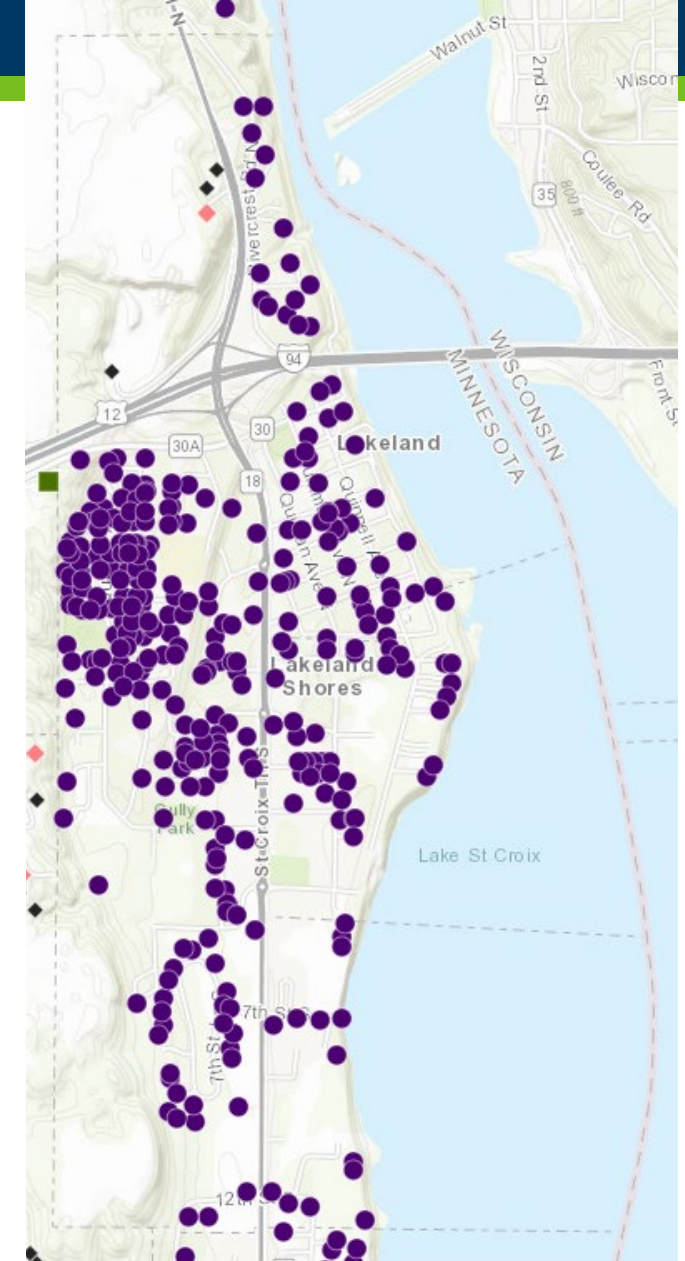
Capital (GAC) - \$17.6 M
Annual O&M - \$0.38 M
20 Year Total - \$27.81 M

Lakeland/Lakeland Shores

- Leave 4 homes on GAC POETS
- Connect approximately **453** homes with private wells to existing distribution system and seal wells

Capital (GAC) - \$2.88 M
 Annual O&M - \$0.00 M
 20 Year Total - \$2.99 M

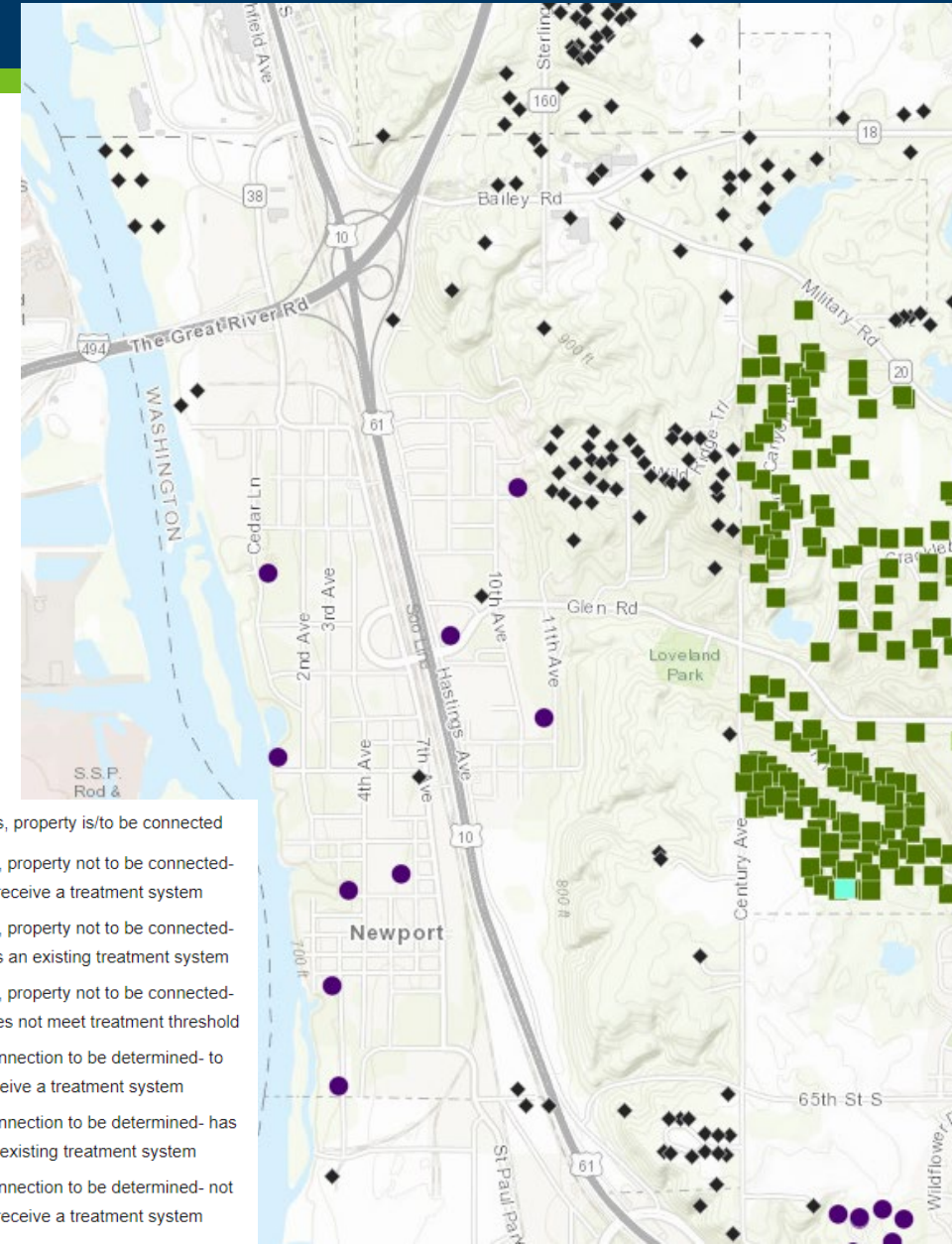
- Yes, property is/to be connected
- ◆ No, property not to be connected- to receive a treatment system
- ◆ No, property not to be connected- has an existing treatment system
- ◆ No, property not to be connected- does not meet treatment threshold
- Connection to be determined- to receive a treatment system
- Connection to be determined- has an existing treatment system
- Connection to be determined- not to receive a treatment system



Newport

- No GAC POETS, 9 connections
- Interconnect with Woodbury.
- Connect the two water systems with an 8-inch water transmission main.
- Water transmission line will be along Bailey Road.

Capital (GAC) - \$1.65 M
 Annual O&M - \$0.00 M
 20 Year Total - \$1.65 M



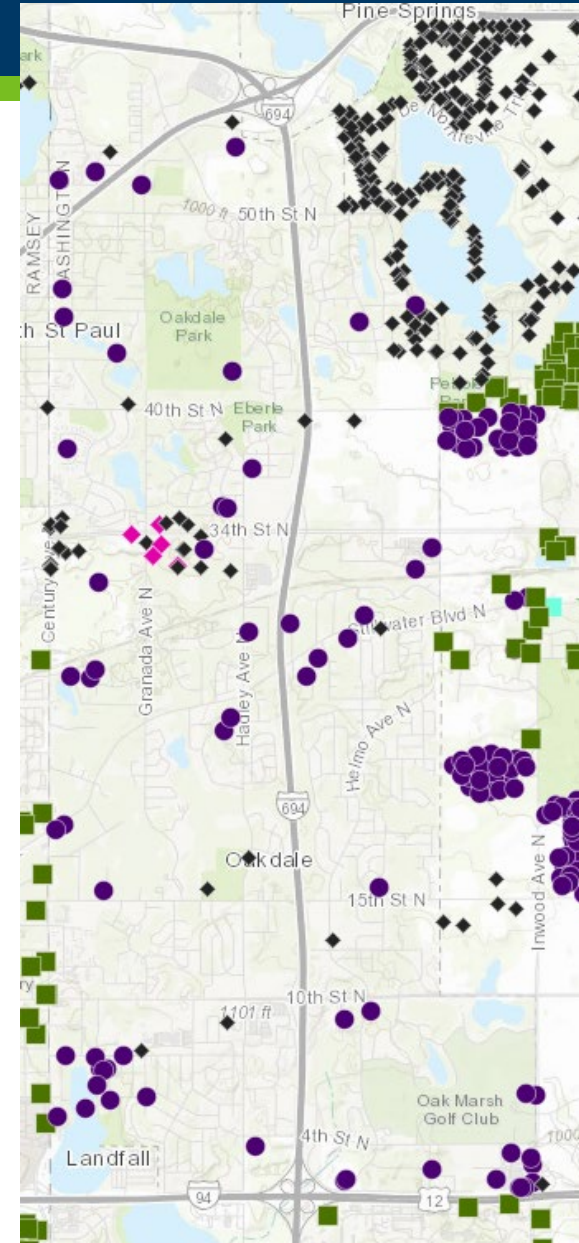
Option 1 by Community

Oakdale

- 5 new GAC POETS, **58** connections.
- Upsize influent and effluent lines to WTP
- Expand WTP by **1,750 gpm**
- **2** new wells replacing wells 1 and 2.
- Wells 6 and 8 would remain out of service and Wells 3 and 10 would remain in service and would not require treatment

Capital (GAC) - \$18.14 M
 Annual O&M - \$0.70 M
 20 Year Total - \$36.87 M

- Yes, property is/to be connected
- ◆ No, property not to be connected- to receive a treatment system
- ◆ No, property not to be connected- has an existing treatment system
- ◆ No, property not to be connected- does not meet treatment threshold
- Connection to be determined- to receive a treatment system
- Connection to be determined- has an existing treatment system
- Connection to be determined- not to receive a treatment system

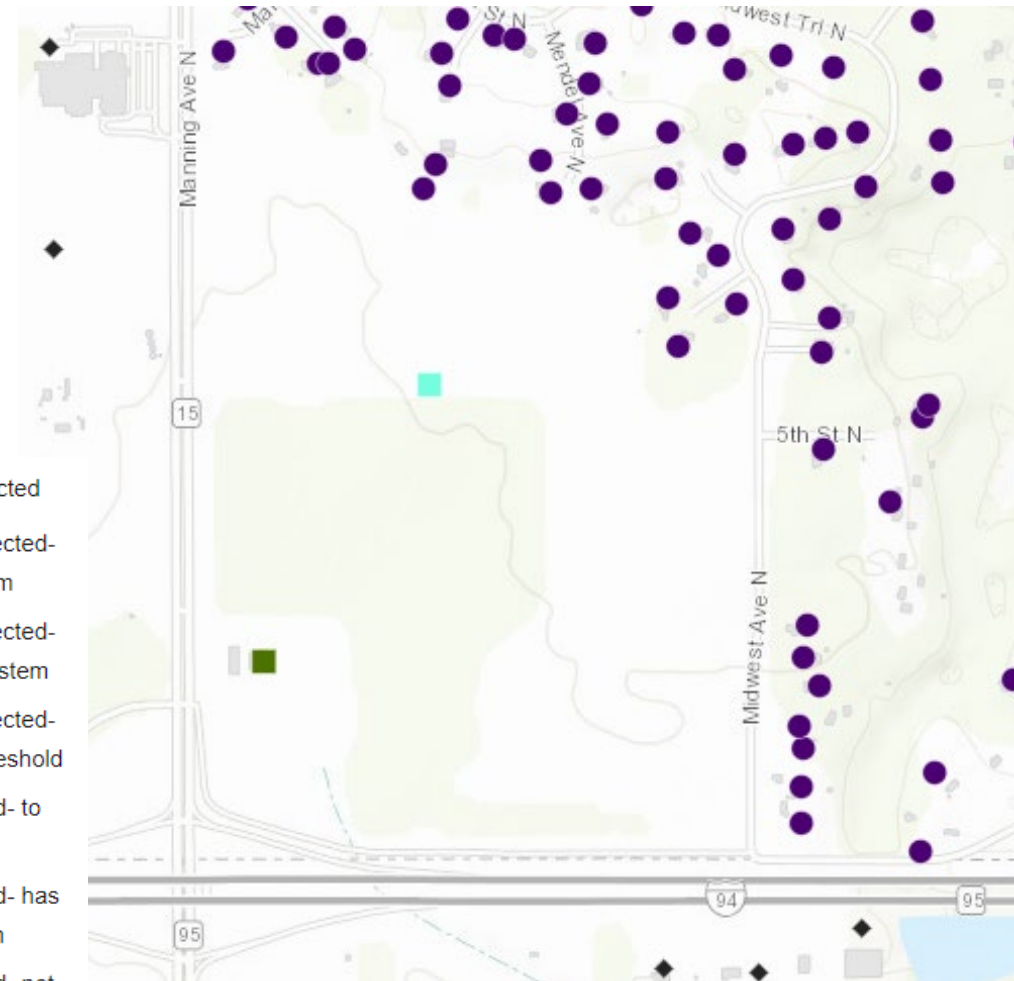


Prairie Island Indian Community

- Install WTP with pre-treatment to serve community.
- Costs include upgrades to existing well to meet well codes.

Capital (GAC) - \$4.14 M
 Annual O&M - \$0.19 M
 20 Year Total - \$9.28 M

- Yes, property is/to be connected
- ◆ No, property not to be connected- to receive a treatment system
- ◆ No, property not to be connected- has an existing treatment system
- ◆ No, property not to be connected- does not meet treatment threshold
- Connection to be determined- to receive a treatment system
- Connection to be determined- has an existing treatment system
- Connection to be determined- not to receive a treatment system

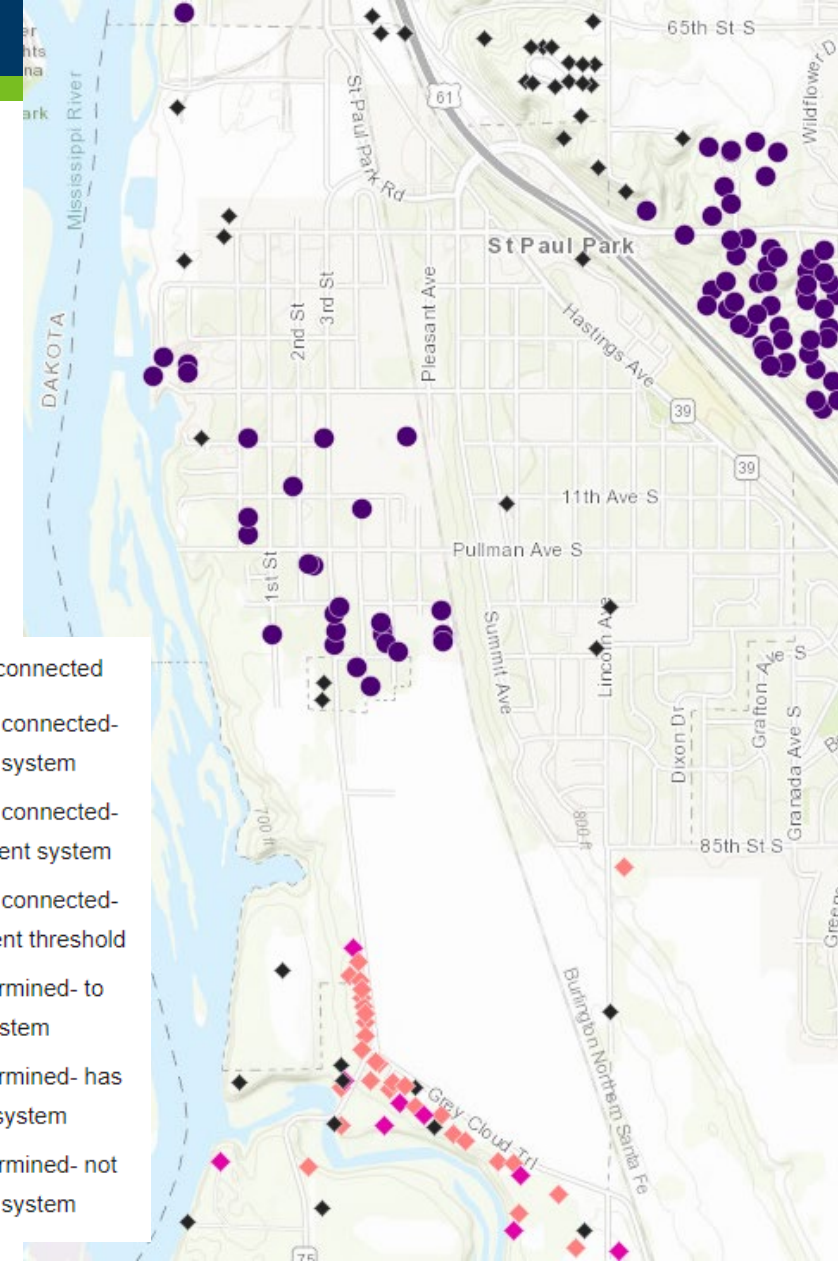


St. Paul Park

- No GAC POETS.
- **2,200 gpm WTP** with pre-treatment for three existing municipal wells.
- Upsizing or additional raw water lines to the northern water tower.
- **28 Connections** to existing distribution system and seal wells.

Capital (GAC) - \$16.46 M
 Annual O&M - \$0.37 M
 20 Year Total - \$26.33 M

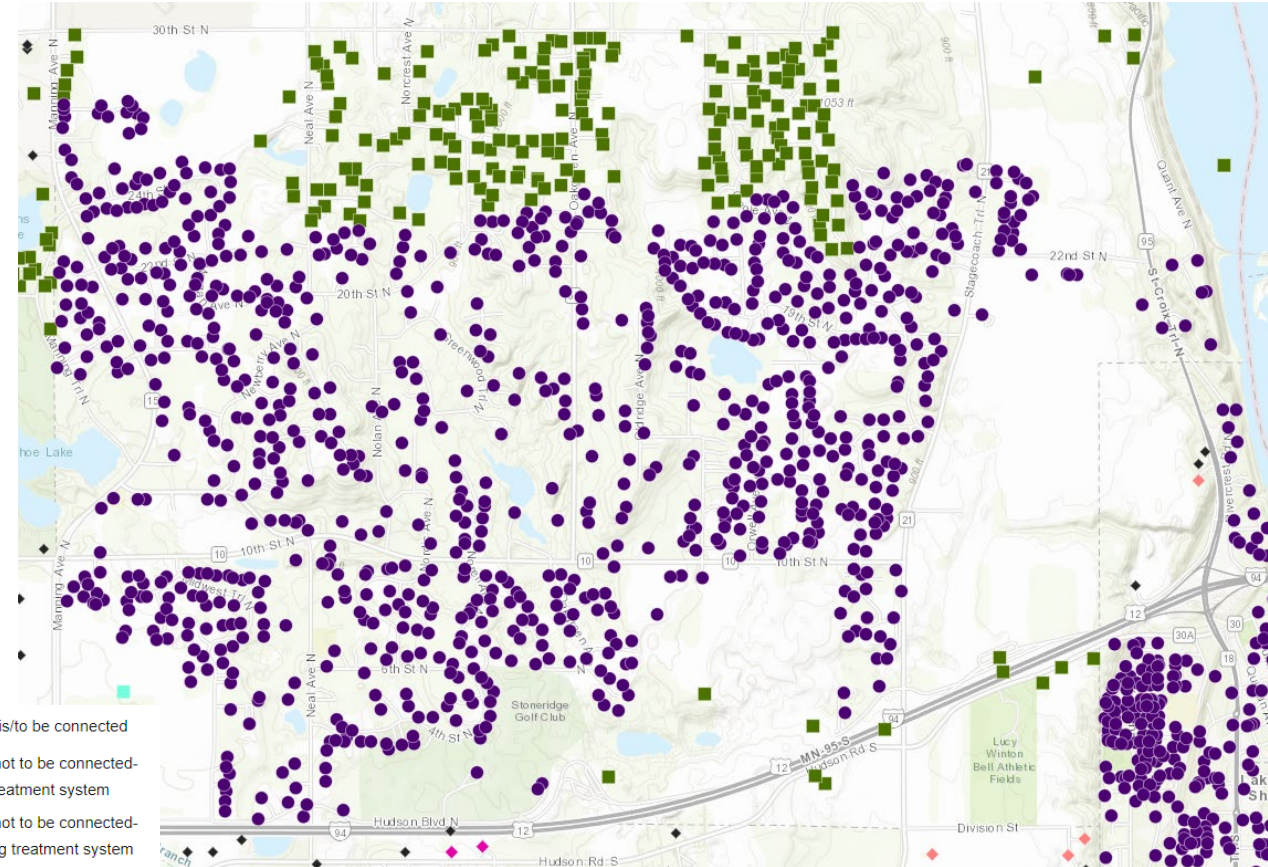
- Yes, property is/to be connected
- ◆ No, property not to be connected to receive a treatment system
- ◆ No, property not to be connected- has an existing treatment system
- ◆ No, property not to be connected- does not meet treatment threshold
- Connection to be determined- to receive a treatment system
- Connection to be determined- has an existing treatment system
- Connection to be determined- not to receive a treatment system



West Lakeland Township

- 2 new 680 gpm wells
- 680 gpm WTP with pre-treatment
- 45.6 miles of new water mains
- Pressure reducing valves, booster pump stations, and storage tanks
- ~ **1,190** wells connected (estimate)

Capital (GAC) - \$115.48 M
 Annual O&M - \$0.26 M
 20 Year Total - \$122.53 M



- Yes, property is/to be connected
- ◆ No, property not to be connected-to receive a treatment system
- ◆ No, property not to be connected-has an existing treatment system
- ◆ No, property not to be connected-does not meet treatment threshold
- Connection to be determined- to receive a treatment system
- Connection to be determined- has an existing treatment system
- Connection to be determined- not to receive a treatment system



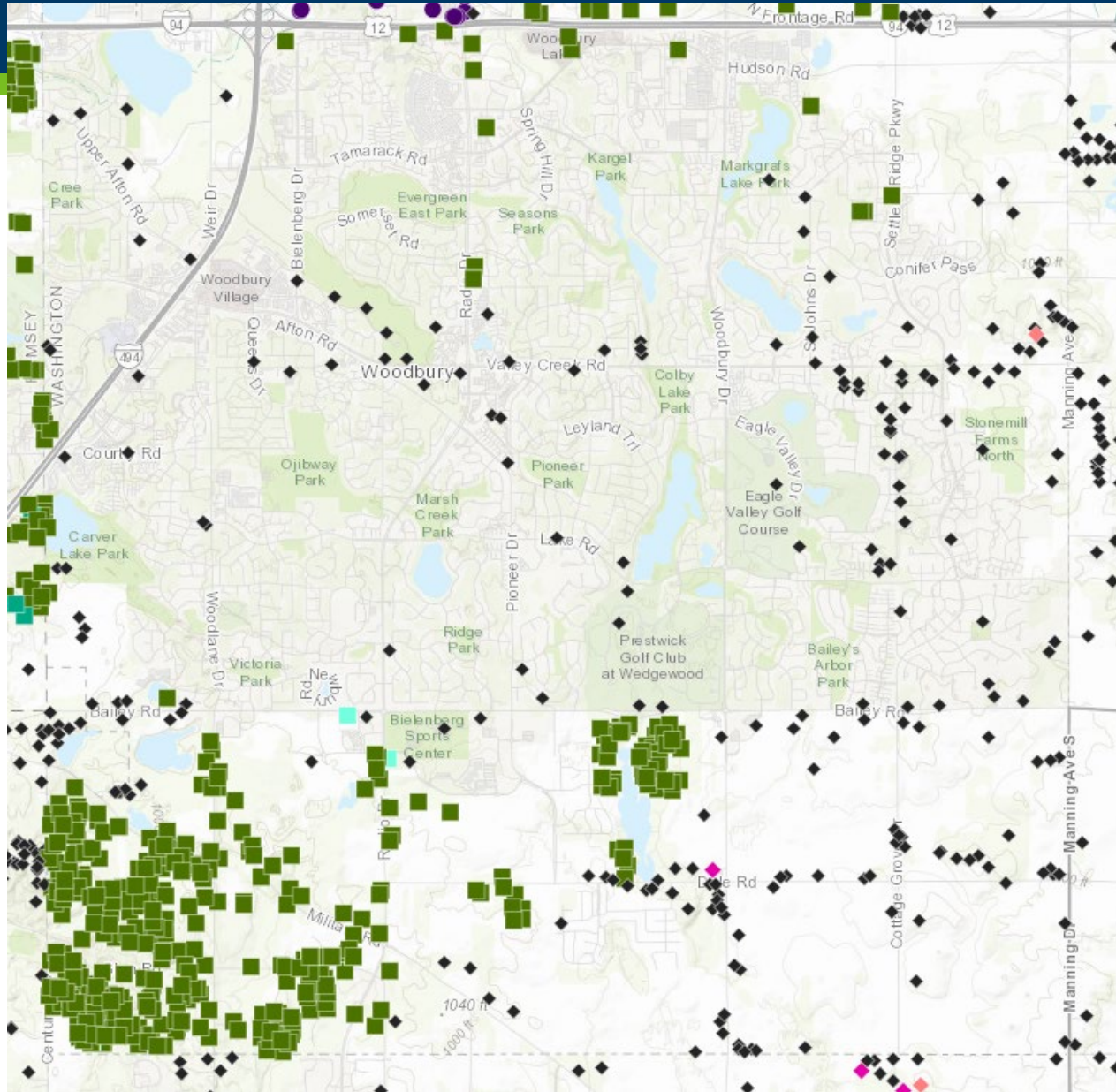
Option 1 by Community

Woodbury

- **9,600 gpm** WTP with pre-treatment in the southern region to accommodate the Tamarack Well Field wells, will require raw water lines.
- **5** new wells to meet 2040 MDD, will not require treatment and will be routed to the distribution system.
- Well 1 to remain off-line.
- **2M gallon** storage tank.
- Interconnects with Lake Elmo (additional wells) and Newport.

Capital (GAC) - \$61.31 M
Annual O&M - \$0.87 M
20 Year Total - \$84.77 M

Woodbury



- Yes, property is/to be connected
- ◆ No, property not to be connected- to receive a treatment system
- ◆ No, property not to be connected- has an existing treatment system
- ◆ No, property not to be connected- does not meet treatment threshold
- Connection to be determined- to receive a treatment system
- Connection to be determined- has an existing treatment system
- Connection to be determined- not to receive a treatment system

Funding priorities	Option 1 - preferred 	Option 2 	Option 3 
Initial capital costs	\$302.5 M	\$319.1 M	\$299.1 M
O&M costs for public water systems	\$147 M - around <i>40 years</i>	\$131 M - around <i>35 years</i>	\$161 M - around <i>21 years</i>
O&M costs for private wells	\$19 M for over <i>100 years</i>	\$24 M for over <i>100 years</i>	\$19 M for over <i>100 years</i>
Capital costs for potential additional neighborhood connections	\$41 M	\$41 M	\$41 M
Future contingency	\$38 M	\$33 M	\$28 M
Drinking water protection	\$70 M	\$70 M	\$70 M
Sustainability and conservation	\$60 M	\$60 M	\$60 M
State administration	\$22 M	\$22 M	\$22 M
Total	\$700 M	\$700 M	\$700 M



Option 2 by Community

Many communities' projects under Option 1 remained the same under Option 2 with the exception of the number of GAC POETS and WTPs due to the reduced HI selection criteria changing **from HI>0.5 to HI>0.3**.

Communities that remained the same:

- Lakeland/Lakeland Shores, Oakdale, Prairie Island Indian Community, St. Paul Park, and West Lakeland

Communities that saw an increase in GAC POETS:

- Afton, Cottage Grove, Denmark, Grey Cloud Island, Lake Elmo, Maplewood, and Newport

Communities that saw an increase in GAC POETS and Municipal Wells treated:

- Woodbury



Option 2 by Community

OPTION 1:

AFTON:

- 11 existing and 7 new POETS
- 18 total POETS

+ 1



DENMARK:

- 0 existing and 0 new POETS
- 0 total POETS

+ 1



GREY CLOUD ISLAND:

- 52 existing and 23 new POETS
- 75 total POETS

+ 4



MAPLEWOOD:

- 4 existing and 1 new POETS
- 5 total POETS

+ 1



OPTION 2:

AFTON:

- 11 existing and 8 new POETS
- 19 total POETS

DENMARK:

- 0 existing and 1 new POETS
- 1 total POETS

GREY CLOUD ISLAND:

- 52 existing and 27 new POETS
- 79 total POETS

MAPLEWOOD:

- 4 existing and 2 new POETS
- 6 total POETS

Capital (GAC) - \$.03 M
 Annual O&M - \$0.02 M
 20 Year Total - \$0.55 M

Capital (GAC) - \$0.005 M
 Annual O&M - \$0.001 M
 20 Year Total - \$0.03 M

Capital (GAC) - \$0.096 M
 Annual O&M - \$0.08 M
 20 Year Total - \$2.23 M

Capital (GAC) - \$0.008 M
 Annual O&M - \$0.006 M
 20 Year Total - \$0.17 M



Option 2 by Community

OPTION 1:

COTTAGE GROVE:

- **59** existing and **41** new POETS
- **100** total POETS

+ 20



LAKE ELMO:

- **10** existing and **13** new POETS
- **23** total POETS

+ 13



NEWPORT:

- **0** existing and **0** new POETS
- **0** total POETS

+ 4



OPTION 2:

COTTAGE GROVE:

- **59** existing and **61** new POETS
- **120** total POETS

Capital (GAC) - \$47.02M
Annual O&M - \$1.36 M
20 Year Total - \$83.54 M

LAKE ELMO:

- **10** existing and **26** new POETS
- **36** total POETS

Capital (GAC) - \$17.86 M
Annual O&M - \$0.04 M
20 Year Total - \$18.94 M

NEWPORT:

- **0** existing and **3** new POETS
- **3** total POETS

Capital (GAC) - \$1.65 M
Annual O&M - \$0.003 M
20 Year Total - \$1.74 M



Option 2 by Community

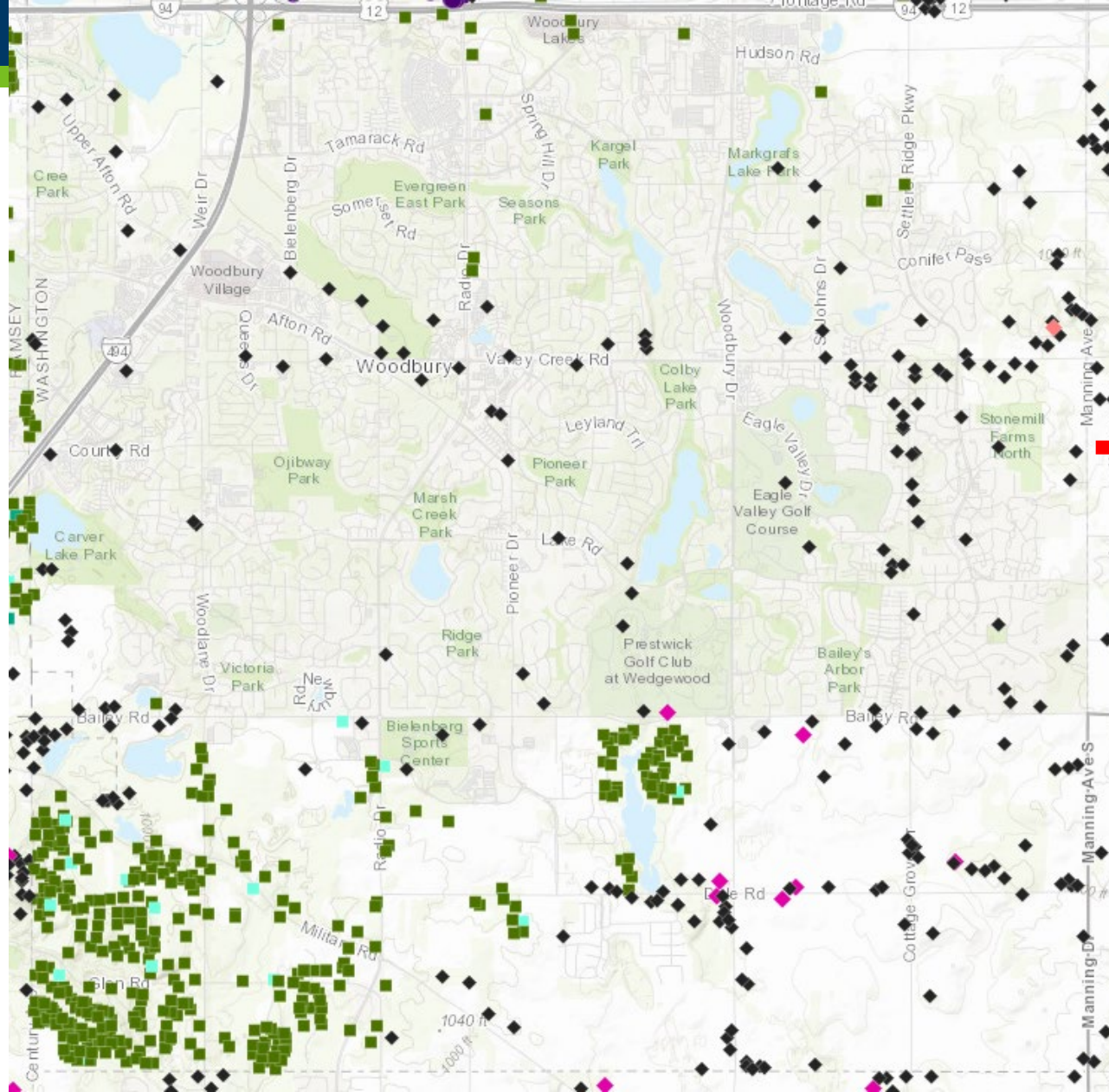
Woodbury:

- **18** additional POETS
- **15,600 gpm** WTP in South for Tamarack and Southern Wells (Well 19 and all new wells)
- **Five (5)** new wells to meet 2040 MDD, that are assumed to require treatment and will be routed to the distribution system.
- **Well 1** to remain off-line.
- **2M** gallon storage tank.
- Interconnects with Lake Elmo (additional wells) and Newport.

Capital (GAC) - \$77 M
Annual O&M - \$1.13 M
20 Year Total - \$107.26 M

Woodbury

- Yes, property is/to be connected
- ◆ No, property not to be connected-to receive a treatment system
- ◆ No, property not to be connected-has an existing treatment system
- ◆ No, property not to be connected-does not meet treatment threshold
- Connection to be determined- to receive a treatment system
- Connection to be determined- has an existing treatment system
- Connection to be determined- not to receive a treatment system



Layers ✕

East Metro Proposed Private Wells Connection Recommended Option 1 and 3

East Metro Proposed Private Wells Connection Recommended Option 2 🗨️

Funding priorities	Option 1 - preferred 	Option 2 	Option 3 
Initial capital costs	\$302.5 M	\$319.1 M	\$299.1 M
O&M costs for public water systems	\$147 M - around <i>40 years</i>	\$131 M - around <i>35 years</i>	\$161 M - around <i>21 years</i>
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Capital costs for potential additional neighborhood connections	\$41 M	\$41 M	\$41 M
Future contingency	\$38 M	\$33 M	\$28 M
Drinking water protection	\$70 M	\$70 M	\$70 M
Sustainability and conservation	\$60 M	\$60 M	\$60 M
State administration	\$22 M	\$22 M	\$22 M
Total	\$700 M	\$700 M	\$700 M

- Similar to Option 1 but Oakdale and Lake Elmo are supplied by SPRWS.
 - Lake Elmo will be supplied through Oakdale's **existing distribution system**.
 - Will require **additional interconnects** between Oakdale and Lake Elmo.
 - Oakdale will require **additional water mains and upsizing** of existing water mains.
 - SPRWS will require a **new booster pump station (BPS) and large diameter distribution mains** from Hillcrest Reservoir to Oakdale.
 - SPRWS will require **redundant line** from existing system to Hillcrest Reservoir
- Municipal supply wells will be off-line but GAC POET counts and connected neighborhoods do not change.

LAKE ELMO - OAKDALE - SPRWS

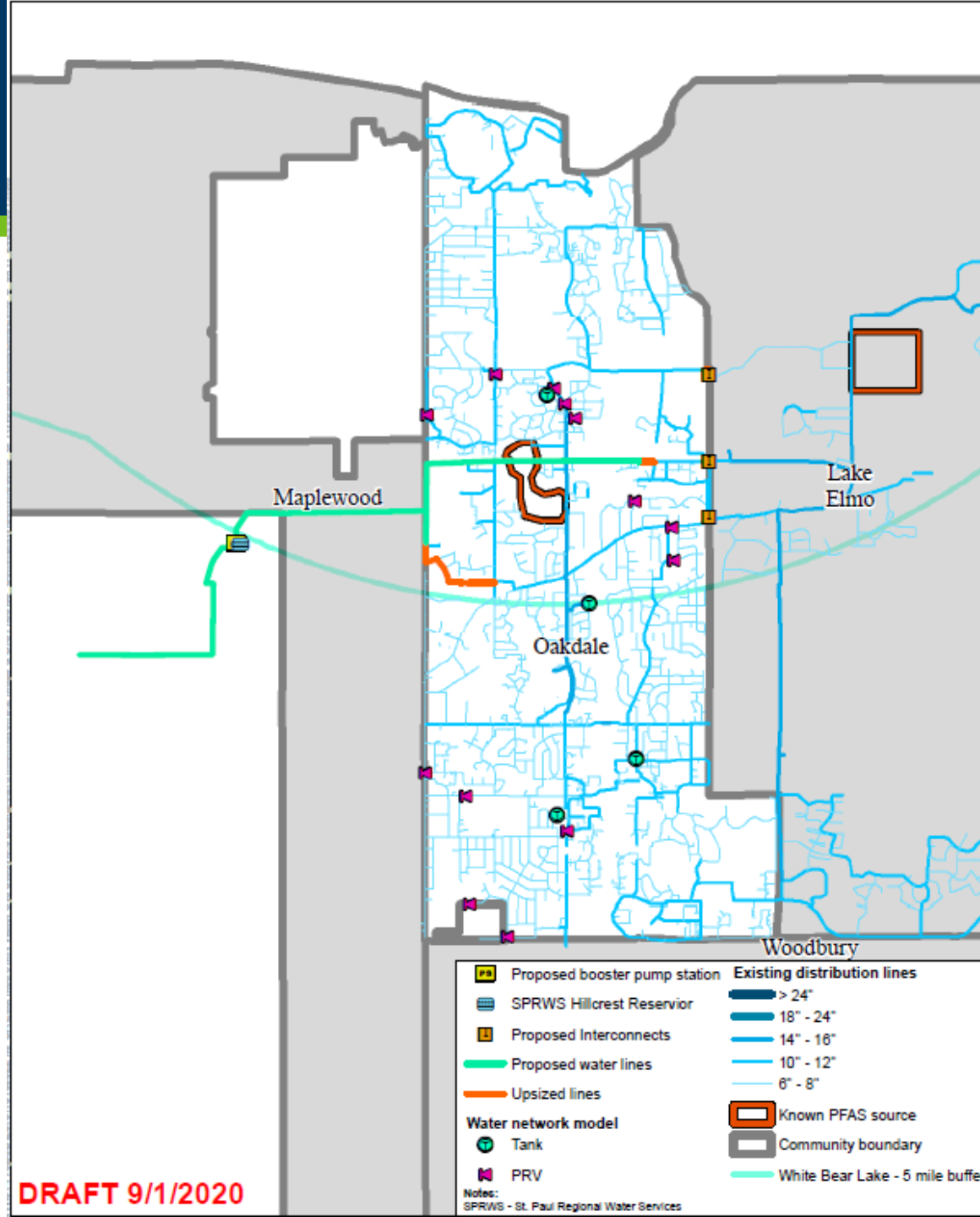
- **3** Interconnects between Lake Elmo and Oakdale
- **1** Booster Pump Station at Hillcrest Reservoir
- **0.84** miles of upsized and new lines in Oakdale
- **5.32** miles of new water lines for SPRWS and Oakdale

Capital - \$50.46 M

Annual O&M - \$5.03 M

20 Year Total - \$185.62 M

LAKE ELMO - OAKDALE - SPRWS




DRAFT 9/1/2020




Lake Elmo

- **10** existing, **13** new GAC POETS, **257** connections.
- **257** Connections for seven (7) neighborhoods including water lines, Parkview Estates, Torre Pines, The Homestead, 20th Circle, Whistling Valley, Packard/Eden Park, and 38th & 39th Street.
- **1M** gallon storage tank

Oakdale

- **5** new GAC POETS, **58** connections.

Options by community	Option 1 	Option 2 	Option 3 
Afton, Grey Cloud Island, Denmark Maplewood	Supply private wells with whole-house treatment (POETS) systems if over threshold		
Cottage Grove	Treat 8 of 12 existing public wells Replace 2 existing public wells with 1 new public well 2 new treatment plants Connect 67 homes Supply other private wells with POETS if over threshold		
Lake Elmo	Drinking water supply from groundwater for future growth ^a Connect 257 homes Supply other private wells with POETS if over threshold	Connection to SPRWS Connect 257 homes Supply other private wells with POETS if over threshold	
Lakeland and Lakeland Shores	Connect 453 homes Supply other private wells with POETS if over threshold		
Newport	Interconnect with Woodbury Connect 9 homes Supply other private wells with POETS if over threshold		
Oakdale	Expand public water system to treat 2 of 9 existing public wells and 2 new public wells Connect 58 homes Supply other private wells with POET systems if over threshold	Connection to SPRWS Connect 58 homes Supply other private wells with POETS if over threshold	

Options by community	Option 1 	Option 2 	Option 3 
Prairie Island Indian Community	Treat 1 existing public well 1 new treatment plant		
St. Paul Park	Treat 3 of 3 public wells 1 new treatment plant Connect 28 homes Supply other private wells with POETS if over threshold		
West Lakeland	2 new public wells 1 new treatment plant Connect 1,190 homes to new distribution system		
Woodbury	Interconnect with Newport Treat 14 of 19 existing public wells 1 new treatment plant Supply other private wells with POETS if over threshold	Interconnect with Newport Treat 15 of 19 existing public wells and 5 new public wells 1 new treatment plant Supply other private wells with POETS if over threshold	Same as option 1

a. Lake Elmo may need alternate sources of water to avoid adverse effects on White Bear Lake. Initial capital funds provide funding for utilizing groundwater in ways that comply with the current Court Order. This funding level is based on a cost estimate of creating an interconnect from southern Woodbury; however, other approaches within that funding range may also be explored.

Funding priorities	Option 1 - preferred 	Option 2 	Option 3 
Initial capital costs	\$302.5 M	\$319.1 M	\$299.1 M
O&M costs for public water systems	\$147 M - around <i>40 years</i>	\$131 M - around <i>35 years</i>	\$161 M - around <i>21 years</i>
O&M costs for private wells	\$19 M for over <i>100 years</i>	\$24 M for over <i>100 years</i>	\$19 M for over <i>100 years</i>
Capital costs for potential additional neighborhood connections	\$41 M	\$41 M	\$41 M
Future contingency	\$38 M	\$33 M	\$28 M
Drinking water protection	\$70 M	\$70 M	\$70 M
Sustainability and conservation	\$60 M	\$60 M	\$60 M
State administration	\$22 M	\$22 M	\$22 M
Total	\$700 M	\$700 M	\$700 M



Questions?

Process, Timeline and Next Steps

Mark Lorie, Abt Associates

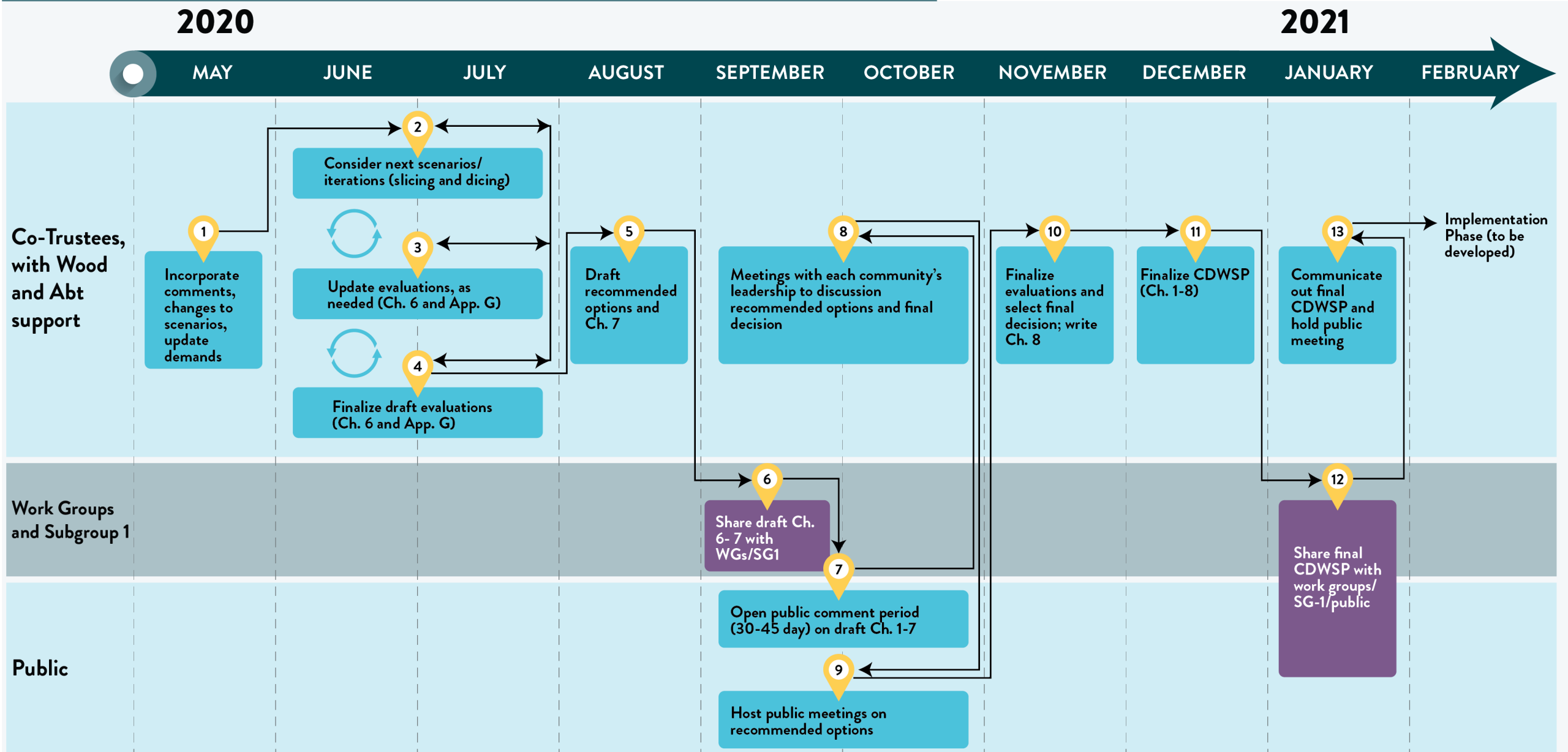
3M PFC Settlement Work Group/Subgroup Meetings

September 15-16, 2020

Overview and purpose

- Summary of the planned activities from now until December to complete the final Conceptual Plan
- Set expectations for work group meetings and contributions

Conceptual Drinking Water Supply Plan Process Map - Planning Phase



 Iterations between 2, 3, and 4

Water rate study

- Co-Trustees are conducting an analysis of potential impacts of Settlement funding decisions on community water rates and resulting water costs for households and businesses
- Preliminary results in August
- Meetings with community staff to review data inputs and assumptions
- Updating the analysis now, with final results expected by October
- Discuss results with work groups during October meetings

Upcoming one-on-one meetings

- Subgroup 1 Technical meetings
 - Tentatively scheduled September 17-25
 - SG-1 members to coordinate with work group members and others to participate as desired
 - Respond to email from Wood or complete linked Microsoft Form to schedule a time
- LGU leadership meetings
 - Scheduled with elected officials September 25-October 26

Next work group/subgroup meetings

- October meetings
 - Discuss feedback from work group members, meetings with government units, and public meetings (public comment period ends October 26th)
 - Tuesday, October 20, 1-4 PM – Citizen Business Group
 - Wednesday, October 21:
 - 9 AM – 12 PM – Government-3M Working Group
 - 1 PM – 4 PM – Subgroup 1

Next work group/subgroup meetings

- November meetings to review feedback, and discuss approach for finalizing the Conceptual Plan
 - Tuesday, November 17
 - 1-4 PM: Citizen-Business Group
 - Wednesday, November 18
 - 9 AM-12 Noon: Government and 3M Working Group
 - 1-4 PM: Subgroup 1