



CITY OF GILLETTE

Utilities

P.O. Box 3003 • Gillette, Wyoming 82717-3003
Phone (307) 686-5262
www.gillettewy.gov

October 09, 2013

Harry C. LaBonde, Jr., P.E., Director
Wyoming Water Development Commission
6920 Yellowtail Road
Cheyenne, WY 82002

RE: GILLETTE REGIONAL WATER SUPPLY PROJECT
REGIONAL EXTENSIONS PROJECT
WWDC Level III Design Funding Request (FINAL VERSION)

Mr. LaBonde,

This letter replaces my October 07, 2013 letter to you.

As a supplement to our August 15, 2013 letter, the City of Gillette has reevaluated our funding request. Based on conversations with your staff, we have reprioritized the design, permitting and easement acquisition effort for the next phase of our Regional Extensions project.

At this time, the City of Gillette respectfully requests Level III construction funding from the WWDC on a 67% grant basis in the amount of \$200,000.00 to complete the design, permitting, easement acquisition, bidding and construction for a single, wholesale master meter connection to provide regional water service to the Force Road Joint Powers Board.

The total estimated project cost for the Force Road JPB connection is \$300,000.00. The City will use the District Extension Portion of our Capital Facilities Tax in the amount of \$100,000.00 to cover the local match.

The City of Gillette will seek Level III construction funding in the next few years to commence the design, permitting and easement acquisition for the other Project Components identified in our August 14, 2013 letter and/or other projects identified in our original WWDC application submitted in August 2011.

Thank you for your consideration. Please feel free to contact me if you have any questions or need additional information at 307-687-2534 or e-mail: mikec@gillettewy.gov.

Sincerely,
CITY OF GILLETTE

Michael H. Cole, P.E.
Utility Project Manager

Enclosure(s): *DOWL HKM Level III Budget Estimate;*
Force Road JPB District Questionnaire and Support Resolution; and
WWDC Level II Design Funding Request Letter, REGIONAL EXTENSIONS; Aug 15, 2013

email copy: Tom Murphy, Mayor, City of Gillette
Carter Napier, City Administrator, City of Gillette
Kendall Glover, Utilities Director, City of Gillette
Kevin King, P.E., Public Works Director, Campbell County
Bryan Clerkin, P.E., Deputy Director – Engineering & Construction, WWDC
Jon Wade, P.G., Deputy Director – Planning, WWDC
Jodie Pavlica, P.E., Project Manager, WWDC

File: 12UT05: WWDC Grant Correspondence; Regional Extensions



Mike Cole <mikec@gillettewy.gov>

Gillette Regional - Adding Force Road JPB Connection

Hines, Mark <MHines@dowlhkm.com>

Wed, Oct 9, 2013 at 11:25 AM

To: "Mike Cole (mikec@gillettewy.gov)" <mikec@gillettewy.gov>

Mike,

Per our discussion today, I have reviewed our most recent cost estimates for new facilities on this project. Here is a quick estimate of costs

Construction ~ \$200,000

Engineering ~\$40,000

Easements ~ \$10,000

Contingency~\$50,000

For budgetary purposes, I think we could estimate the total cost at \$300,000 to connect this district. This should cover engineering design and construction phase services as well as construction costs for this facility.

Let me know if you have any questions.

Mark

Mark V. Hines, P.E.

Office Manager

CELL: (307) 751-1506



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DISTRICT QUESTIONNAIRE

Supplemental Information to Accompany the City of Gillette's WWDC

Level III Project Application for Regional Water System Extensions

Gillette Regional Water Supply Project

May 31, 2011



We Are All In This TOGETHER

1. INSTRUCTIONS

The City of Gillette Utilities Department, with assistance from the Campbell County Public Works Department, will submit a Level III Project Application to the Wyoming Water Development Commission (WWDC) in August 2011 requesting engineering design, permitting, easement and construction funding for 67% of the costs necessary to extend Regional Water Service from the new Gillette Madison Pipeline to surrounding Improvement and Service Districts and other Water Systems collectively referred to as "Water Districts" located within the Designated Service Area as established by the December 21, 2010 Regional Water Joint Powers Agreement between Campbell County and the City of Gillette. During a May 3, 2011 Special Election, Campbell County Voters approved \$20 million from future revenues received through a 1% Specific Purpose Excise Tax (Capital Facilities Tax) to pay for the 33% local match for the regional extension project.

The City of Gillette (City) and Campbell County (County) respectfully request your cooperation as we move forward with the WWDC application to request the 67% State grant funding.

The City, County and the WWDC request the following information be completed and returned to the City by **July 15, 2011** within the self-addressed, pre-paid postage envelope.

1. A notarized copy of a resolution supporting the regional extensions project by the board or other governing entity of your respective Water District. An example Resolution is enclosed.
2. Completion and execution (signature) of the following District Questionnaire. The person signing the Questionnaire must have authority to commit the entity to a binding contract.
3. A copy of your most recent (CY 2009 or CY 2010) Water Quality Consumer Confidence Report for your Water District.

The City, County and WWDC will use this information to prioritize our Level III funding request for future regional water service extensions. Responsive Water Districts with immediate water quality/quantity deficiencies will be prioritized higher than Water Districts with less water quality/quantity deficiencies. Non-responsive Water Districts will be prioritized last. Based upon availability of WWDC funding, it might take five or more years to receive funding and/or fully benefit from the 67% WWDC grant share for the regional extension project.

2. CONTACT INFORMATION

Type of Entity (please check one): ☐ Improvement and Service District, recognized per W.S. 18-12-101 thru 18-12-140
☐ Other Statutorily Recognized Special District (i.e. Water or Irrigation District)
☒ Home Owner's Association or Subdivision Water Association
☐ Private Water Provider
☐ Other. Please explain: _____

Force Road Joint Powers Board
 (Name of Entity)

P.O. Box 3533
 (P.O. Box or Street Address)

Gillette
 (City)

Campbell
 (County)

WY
 (State)

82717
 (Zip Code)

(307) 686-1511
 (Phone)

Rebecca Vondrak
 (Authorized Official - Type or Print Name)

Rebecca Vondrak
 (Signature of Authorized Official)

11/27/2012
 (Date)

Rebecca Wondrak (307) 686-1511 rebecca_tobey@yahoo.co
(Contact Person – Type or Print Name) (Phone Number*) (E-mail address)

*The best time to reach the contact person is from 2 to 5 o'clock on Mon-Fri days of the week.

If the questionnaire was prepared by someone other than the contact person, please provide:

Name _____ Phone Number _____ E-mail _____

3. EXTENSION PRIORITIES (WATER DELIVERY SCHEDULE)

Please check one of the following that best describes your desired timeframe to be connected to the Regional Water System.

- ☐ Immediately (by December 31, 2013)
☒ Less Urgent (after December 31, 2013, but before December 31, 2015)
☐ No Urgency (after January 1, 2016)
☐ Never.

Space provided for further explanation, if necessary: _____

4. INITIAL LEVEL OF SERVICE (LOS)

Please check one of the following that best describes the type of water service you would like to receive upon execution of water service agreement with the City within the first five years after being connected to the Regional Water System.

- ☒ LOS A – continuous, year-round wholesale water service from the Regional Water System.
☐ LOS B – seasonal service for “peak” or “off-peak” times of the year. (Supplemental water for irrigation demands.)
☐ LOS C – short-term emergency service or fire protection stand-by service.
☐ LOS D – sell excess water to the Regional Water System, provided District water meets rigid quality requirements.
☐ LOS E – no service. We will not enter into a Water Service Agreement with the City within the first five years.

Space provided for further explanation, if necessary: _____

5. LONG-TERM LEVEL OF SERVICE (LOS)

Please check one of the following that best describes the type of water service you would like to receive upon execution of water service agreement with the City, five years after being connected to the Regional Water System, or after December 31, 2021.

- ☒ LOS A – continuous, year-round wholesale water service from the Regional Water System.
☐ LOS B – seasonal service for “peak” or “off-peak” times of the year. (Supplemental water for irrigation demands.)
☐ LOS C – short-term emergency service or fire protection stand-by service.
☐ LOS D – sell excess water to the Regional Water System, provided District water meets rigid quality requirements.
☐ LOS E – no service. We will not enter into a Water Service Agreement with the City after December 31, 2021.

Space provided for further explanation, if necessary: _____

6. DISTRICT WATER SYSTEM CONDITION – READINESS TO ACCEPT REGIONAL WATER*

- (1) Each customer is individually metered.
- (2) Each tap is equipped with an operational backflow prevention device, specified to meet the appropriate hazard classification.
- (3) Water transmission systems (pipes that transport water from wells to the distribution system) are in good condition.
- (4) Water storage facilities are in good condition.
- (5) Water pumping systems are in good condition.
- (6) Water distribution systems (pipes w/ tap connections or hydrant connections) are in good condition.
- (7) Valves and fittings are in place to connect to the Regional Water System with little disruption to existing operations.
- (8) Not aware of any significant water losses within the transmission/distribution system.

Please check one of the following that best describes the known condition of your water system.

- ☐ Ready to receive Regional Water Service. Our system meets ALL of the 8 statements listed above.
- ☒ Some internal improvements are necessary. Our system meets 4 or more of the 8 statements listed above.
- ☐ Major internal improvements are needed. Our system meets 3 or less of the 8 statements listed above.

Space provided for further explanation, if necessary: _____

7. SCHEDULE OF INTERNAL IMPROVEMENTS*

Please check one of the following that best describes your timeframe to rectify any known internal water system deficiencies prior to receiving Regional Water Service. This assumes a significant level of Federal, State, or Local funding will be available to help out.

- ☐ Known deficiencies will be remedied by December 31, 2013.
- ☒ Known deficiencies will be remedied after December 31, 2013, but before December 31, 2015.
- ☐ Known deficiencies will be remedied after January 1, 2016.
- ☐ Unknown. Technical assistance is necessary to help develop a schedule to remedy improvements.

Space provided for further explanation, if necessary: _____

* Water Districts are strongly encouraged to apply for a WWDC Level II Study if you have more than one or two known deficiencies and/or possess a funding short-fall that would prevent your District from connecting to the Regional Water System by December 31, 2015. A separate WWDC Application requesting a Level II Study is enclosed for your benefit. Or, Water Districts can download a copy of the WWDC Level II Study Application from the WWDC web site:

http://wwdc.state.wy.us/project_application_info/Rural_Dom_Water_Sys_Proj_Ap.pdf

Applications are to be completed by the District and submitted directly to the Wyoming Water Development Commission by August 15, 2011 to be considered as part of the 2012 Wyoming State Legislature Omnibus Water Planning Bill. If the application is approved, and if State funding is available, the State of Wyoming pays 100% toward the cost of this study. However, a \$1,000 application fee is required. \$750 of the original \$1,000 fee is returned if the study is not completed.

The scope of any proposed Level II Study could involve an evaluation of the District's existing water system condition, development of a schedule for improvements, identification of future funding sources, and/or recommendation of other measures that will improve the operation and efficiency of your District's water system.

City and County Staff are available to help the District(s) prepare this separate Level II application.

Please contact the WWDC at 307.777.7626 for more information.

8. FEDERAL DRINKING WATER COMPLIANCE

- a. Are you under any Federal (EPA) and/or WY DEQ mandate(s) to improve your system?

(i.e. Significant Deficiencies, Administrative Orders, Notice of Violations, Actions Taken, Compliance Schedules, etc.)

X no

yes, please explain: _____

- b. In the last four years has your system been non-compliant with Federal Safe Drinking Water Requirements?

(i.e. Have you exceeded regulated contaminant MCL's like radio-nuclides, fluoride, nitrates etc.? Have you failed any total coliform samples? Have you received a violation for failing any routine or repeat coliform sampling? Have you exceeded action levels for the Lead/Copper Rule? Have you had any additional sampling due to non-compliance with the Total Coliform Rule, Ground Water Rule or Disinfection By Product Rule?)

X no

yes, please explain: _____

- c. Does anyone in your District Service Area haul their drinking water?

X no

yes, please explain: _____

9. EXISTING WATER SYSTEM INFORMATION

- a. Description of Present Water Supply: Number of wells: 2 Approximate Depth: 1,520'

Primary supply aquifer or formation: Fort Lenoir Aquifer

Approximate Yield in GPM per well: 161 160 Total of all wells: _____

- b. Water Storage: Treated (volume and description): X

Raw (volume and description): _____

- c. Transmission pipeline - Approx. Distance from Source to Distribution System: tied into tanks

Type of pipe material: _____ Diameter(s): _____

Age of pipeline: _____ Condition of pipeline: _____

- d. Disinfection - None: _____ Chlorine Gas X Tablet Feeder _____ Liquid Hypochlorite _____

- e. Other Treatment - None: X Reverse Osmosis _____ Membrane _____ Softening _____

- f. Are individual water customers metered? yes _____ no X Do you bill by your meters? yes _____ no X

Identify unmetered usage (irrigation of parks, cemeteries, fire protection, etc.) and amount of unmetered usage: _____

- g. Do you have an independent raw water irrigation system? yes _____ no X

If yes, what is your raw water system capacity (gallons per day)? _____

If yes, what is your average annual raw water usage (gallons)? _____

- h. What is the current population of your District (2010 Census): 240
- i. How many active water customers (taps) are located within your District? 102
 How many taps are served by you outside your current District boundary? 0
 How many total water customers (taps) can you serve within your District boundary at full build-out? 240
 What are the name(s) of other water systems served by your District? -
 Do you receive water from another District? yes no X If so, what is the name of the purveyor? -
- j. Total number of gallons produced by all District water sources annually: 14,307,000
 Gallons used per capita per day: 177
 Average Day Demand (total system gallons per day): 42,625
 Historic Peak Day Demand (total system gallons per day): 95,000
- k. Maximum capacity of the water supply system (gallons per day): 210,600
 Estimated total future increased capacity needed (gallons per day) ?
- l. Estimated system water losses (percentage): minimal
- m. Identify your current water rights (SEO#, priority date): UW30208 UW56602
 Describe the status of these water rights (i.e. filings, permits, adjudicated water rights): permits
- n. What is the single factor (bottleneck) that presently limits your ability to provide water? (i.e. water quality compliance, supply, transmission, treatment, distribution, etc.): -
- o. Describe water conservation efforts (i.e. tiered water rates, lawn watering restrictions, etc.): odd-even watering days

10. EXISTING FINANCIAL INFORMATION

- a. What are your system development charges (i.e. PIF's or tap fees) and other "hook-up" charges like the physical cost of the tap, meter cost, etc. associated with new water connections?

	Sys. Develop. Fee	Meter Fee	Tap Fee	Other Fees	Total Fees
Residential:	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>	\$ <u>\$0.00</u>
Commercial:	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>	\$ <u>\$0.00</u>

- b. What are your monthly residential retail water rates?
- Monthly Base Charge: \$ Amount of water received from Monthly Base Charge (gallons):
- Monthly Use Charge (\$ per 1,000 gallons per month above any fixed base charge):
- Maximum amount of water received from the 1st tier Monthly Use Charge (gallons):
- Excess Use Charge (\$ per 1,000 gallons per month above the 1st tier use charge):
- c. How much is a monthly residential monthly water bill based on 12,000 gallons per month consumption? \$
- d. Identify any local conditions that affect your rates? (i.e.: flow through for frost prevention, non-water related homeowner assoc. fees, etc.):

e. Please provide some basic financial information regarding your water system.

Revenues

Annual revenues generated from water sales: \$ 36,000.00
Annual revenues from system development charges (i.e. PIF's or tap fees): \$ _____
Annual revenues from other sources: \$ 450.00
Total annual revenues: \$ \$0.00

Expenses

Annual budget for water supply operation & maintenance expenses:
(i.e. O&M costs for equipment, labor and materials for wells, pumps and motors) \$ 8,400.00
Annual O&M budget for all sampling, lab testing, and compliance reporting: \$ 2,000.00
Annual budget for all other operation & maintenance expenses:
(i.e. O&M costs for distribution system maintenance, locates, flushing, chemicals, etc.) \$ 5,400.00
Annual payments for debt retirement (annual loan payments, if any): \$ _____
Annual payments made to all capital replacement/repair fund(s): \$ 4,200.00
Annual payments to an emergency fund: \$ 8,400.00
Annual payments for other purposes: \$ 3,500.00
Total annual expenses: \$ \$0.00

Reserves

Current balance in repair and replacement fund: \$ _____
Current balance in emergency fund: \$ _____
Current balance in ALL reserve funds: \$ _____

f. Is the operation of your water system self supporting in terms of revenues offsetting costs for operation, maintenance, debt retirement, replacement funds and emergency funds?

X yes

_____ no

If you answered "no" how is the difference subsidized?

(i.e. Federal/State/County Grants, Other Revenue, etc.) _____

Space provided for additional comments, if necessary: _____

- END OF DISTRICT QUESTIONNAIRE -

Thank you for your assistance.

Please return the completed District Questionnaire, Notarized Resolution and most-recent Water Quality Consumer Confidence Report in the self-addressed, pre-paid postage envelope by July 15, 2011.

RESOLUTION NO. _____

A RESOLUTION SUPPORTING A PROJECT TO EXTEND REGIONAL WATER SERVICE TO EXISTING IMPROVEMENT AND SERVICE DISTRICTS AND OTHER WATER SYSTEMS COLLECTIVELY REFERRED TO AS "WATER DISTRICTS" LOCATED WITHIN THE DESIGNATED SERVICE AREA AS ESTABLISHED BY THE DECEMBER 21, 2010 CITY/COUNTY JOINT POWERS AGREEMENT FOR THE GILLETTE REGIONAL WATER SUPPLY PROJECT.

WHEREAS, the City of Gillette conducted a Long Term Water Supply, Level II Study which identified an additional parallel Madison pipeline with an expanded well field, booster stations, treatment facilities and storage reservoirs in order to meet long term water supply needs for the Gillette Area.

WHEREAS, the City of Gillette has applied for and was approved funding commitments from the Wyoming State Legislature for the Design, Permitting, Easements and Construction for the Gillette Madison Pipeline Project.

WHEREAS, the Wyoming Water Development Commission completed an October 2009 Gillette Regional Master Plan Level I Study which identified a Regional Water Service area that will benefit existing Water Districts surrounding Gillette.

WHEREAS, the City of Gillette, with assistance from Campbell County, completed a May 2010 Regional System Potential Participant Connections (Level II) Study which provided detailed construction budget cost estimates to extend regional water service to existing Water Districts surrounding Gillette.

WHEREAS, the City of Gillette and Campbell County, with assistance from the Wyoming Water Development Commission, executed a December 21, 2010 Regional Water Joint Powers Agreement that identifies a Designated Service Area, Organization Structure, Financial Strategies and Governance Methods for future management of the Gillette Regional Water Supply System.

WHEREAS, the Campbell County Voters approved \$20 million from future revenues received through a Specific Purpose Excise Tax (Capital Facilities Tax) to pay for the 33% local match to extend Regional Water Service from the new Gillette Madison Pipeline to existing Water Districts located within the Designated Service Area for the Gillette Regional Water Supply Project.

WHEREAS, the City of Gillette will submit a Level III Project Application to the Wyoming Water Development Commission in August 2011 requesting engineering design, permitting, easement and construction funding for 67% of the costs necessary to extend Regional Water Service from the new Gillette Madison Pipeline Project to existing Water Districts located within the Designated Service Area as established by the December 21, 2010 Joint Powers Agreement.

NOW, THEREFORE, BE IT RESOLVED BY THE

Force Road Joint Powers Board
(NAME OF ENTITY)

WE SUPPORT A PROJECT TO EXTEND REGIONAL WATER SERVICE TO EXISTING IMPROVEMENT AND SERVICE DISTRICTS AND OTHER WATER SYSTEMS COLLECTIVELY REFERRED TO AS "WATER DISTRICTS" LOCATED WITHIN THE DESIGNATED SERVICE AREA AS ESTABLISHED BY THE DECEMBER 21, 2010 CITY/COUNTY JOINT POWERS AGREEMENT FOR THE GILLETTE REGIONAL WATER SUPPLY PROJECT.

PASSED, APPROVED AND ADOPTED THIS 23 DAY OF March 2013

Scott Jensen
Signature

Scott Jensen
Name (print)

President
Title

STATE OF WYOMING)
COUNTY OF CAMPBELL) ss.

The forgoing instrument was acknowledged before me this 23 day of March 2013, by Rebecca Vondrak, the Manager (title) of the Force Road Joint Powers Board (water district).

Witness my hand and official seal.

Rebecca Vondrak

Notary Public

My Commission Expires: 9/12/2016





CITY OF GILLETTE

Utilities

P.O. Box 3003 • Gillette, Wyoming 82717-3003
Phone (307) 686-5262
www.gillettewy.gov

August 15, 2013

Harry C. LaBonde, Jr., P.E., Director
Wyoming Water Development Commission
6920 Yellowtail Road
Cheyenne, WY 82002

RE: GILLETTE REGIONAL WATER SUPPLY PROJECT
REGIONAL EXTENSIONS PROJECT
WWDC Level III Design Funding Request

Mr. LaBonde,

In August, 2011, the City of Gillette submitted a Level III application requesting design and construction funding for all aspects of the Regional Extensions to serve the existing Water Districts located within the *Gillette Regional Designated Service Area*.

A copy of our original August 2011 WWDC Level III application and appendices can be downloaded from the following internet link.

<http://www.gillettewy.gov/index.aspx?page=1183>

Prior to submitting this application, WWDC staff asked us to prioritize our future project requests for this \$60 million project to better match our pressing needs with funding available. Design and construction funding for the highest priority Regional Extensions was sought as part of our initial application request.

The WWDC Project Agreement in the amount of \$703,500 was executed by the City of Gillette on July 2, 2012. This original appropriation was established to fund 67% of the costs associated with the design and easement acquisition phase for the *Phase I Regional Extensions Project*.

Amendment One to the WWDC Project Agreement increased the original project appropriation to \$6,197,500 to cover 67% of the total costs for this first phase. Amendment One was executed by the City of Gillette on June 17, 2013.

The local 33% match is funded from revenue collected from a Specific Purpose Excise Tax (Capital Facilities Tax) approved by Campbell County Voters during a May 3, 2011 Special Election. Collections for this 1% Specific Purpose Excise Tax commenced on October 1, 2011.

We have completed our 90% design, and are wrapping up easements and permits for the Phase I project. We are prepared to bid the Phase I Project in late 2013. The City, County and WWDC have recently appointed members to the "Water Panel" in accordance with the December 2010 Regional Water JPA. The first meeting of the Panel will take place in September.

Currently, several water districts located in the regional water service area are wrapping up WWDC Level II Studies. As these studies are finalized, the City and County are preparing for future grant requests for Priority 2 and 4 projects that were identified in our original WWDC application.

Largely based on the initial feedback we have received from several individuals, entities and local water improvement and service districts, at this time, the City of Gillette respectfully requests Level III construction funding from the WWDC on a 67% grant basis in the amount of \$2,027,000.00 to commence the design, permitting and easement acquisition for some of the Priority 2 and 4 project segments identified in our original 2011 WWDC application.

The total budget for the design, permits and land acquisition for the next phase of projects is \$3,025,000.00, summarized accordingly:

<u>Original Priority</u>	<u>Component</u>	<u>Design Phase Estimate</u>	<u>Water Districts Served</u>
2	Direct Connection	\$ 125,000.00	People's I&SD
2	Eight-Mile Line 1 (b)	634,000.00	Eight Mile I&SD
2	Meadow Springs Line 1	862,750.00	American Road W&SD Freedom Hills I&SD Meadow Springs I&SD
4	Airport Line 1	1,032,500.00	Campbell County Airport Hoy Mobile Home Park Lakeview Mobile Home Park Section 4 Water System, Inc.
4	Airport Line 2	110,250.00	Means W&SD
4	Eight Mile Line 3	260,250.00	Force Road JPB South Fork Estates Stone Gate Estates
TOTAL ESTIMATE =		\$ 3,025,000.00	(rounded)
WWDC REQUEST =		\$ 2,027,000.00	(67% x Total Est.)

Enclosed is the updated Budget Estimate for the entire Regional Extensions Project. A copy of the 2010 HDR (Level II) Regional System Potential Participant Connections Final Study can be accessed from the following internet link. The detailed construction cost estimates from this study were used to develop and update the overall project budget.

<http://www.gillettewy.gov/index.aspx?page=1188>

During the next two months, we will meet with the aforementioned districts to confirm their desire to move forward with the design of the water system extension(s) to serve their respective area shortly after the new Gillette Madison Pipeline (Water Supply) Pipeline is complete in 2016. We will work closely with your staff and will provide an updated Level III funding request to you before the October 2013 WWDC Meeting in Casper.

Thank you for your consideration. As always, the City of Gillette appreciates the technical and financial support provided by the Wyoming Water Development Commission. Please do not hesitate to contact me if you have any questions or need additional information at 307-687-2534 or e-mail: mikec@gillettewy.gov.

Sincerely,
CITY OF GILLETTE



Michael H. Cole, P.E.
Utility Project Manager

Enclosure(s): *Regional Extensions Budget Estimate (2013 update)*

email copy: Tom Murphy, Mayor, City of Gillette
Carter Napier, City Administrator, City of Gillette
Kendall Glover, Utilities Director, City of Gillette
Kevin King, P.E., Public Works Director, Campbell County
Bryan Clerkin, P.E., Project Manager, Wyoming Water Development Office
Jodie Pavlica, P.E., Project Manager, Wyoming Water Development Office

File: 12UT05: WWDC Grant Correspondence; Regional Extensions

GILLETTE REGIONAL WATER SUPPLY -- DISTRICT EXTENSIONS PROJECT -- DETAILED BUDGET

REVISED August 15, 2013

<http://legisweb.state.wy.us/2013/Enroll/SF0069.pdf>

City/County Priority	Anticipated Construction Completion	Project Component	HDR Construction Cost Estimate (2010 Dollars)	Inflation Allowance (per year)	Easements, Permits, Engineering, Legal & Other Prof. Svcs.	Total Estimate	WWDC Grant Request (67%)	Local Match Capital Facilities Tax (33%)	Water District(s) Served
1	2014	Antelope Valley Line 1 (a)	\$ 500,000.00		\$ 106,000.00	\$ 606,000.00	\$ 405,800.00	\$ 200,200.00	Antelope Valley Business Park Improvement & Service District
		Antelope Valley Line 1 (b)	\$ 2,041,000.00		\$ 431,000.00	\$ 2,472,000.00	\$ 1,656,300.00	\$ 815,700.00	Antelope Valley Improvement & Service District Pinnacle Heights Improvement & Service District
		Eight-Mile Line 1 (a)	\$ 2,861,000.00		\$ 604,000.00	\$ 3,465,000.00	\$ 2,321,700.00	\$ 1,143,300.00	Bennor Estates Improvement & Service District Overbrook Improvement and Service District Rafter D Homeowner's Association
		Eight-Mile Line 2	\$ 2,235,000.00		\$ 472,000.00	\$ 2,707,000.00	\$ 1,813,700.00	\$ 893,300.00	Spring Hill Ranch Improvement & Service District Cook Road Water District
SUBTOTAL			\$ 7,637,000.00		\$ 1,613,000.00	\$ 9,250,000.00	\$ 6,197,500.00	\$ 3,052,500.00	
2	2015	Central Campbell Line	\$ 664,000.00	\$ 232,400.00	\$ 166,000.00	\$ 1,062,400.00	\$ 711,808.00	\$ 350,592.00	Central Campbell County Improvement & Service District
		Crestview Line	\$ 908,000.00	\$ 317,800.00	\$ 227,000.00	\$ 1,452,800.00	\$ 973,376.00	\$ 479,424.00	Crestview Improvement & Service District Hitching Post Trailer Court
		Direct Connection	\$ 500,000.00	\$ 175,000.00	\$ 125,000.00	\$ 800,000.00	\$ 536,000.00	\$ 264,000.00	People's Improvement & Service District
		Eight-Mile Line 1 (b)	\$ 2,536,000.00	\$ 887,600.00	\$ 634,000.00	\$ 4,057,600.00	\$ 2,718,592.00	\$ 1,339,008.00	Eight Mile Improvement & Service District
		Meadow Springs Line 1	\$ 3,451,000.00	\$ 1,207,850.00	\$ 862,750.00	\$ 5,521,600.00	\$ 3,699,472.00	\$ 1,822,128.00	American Road Water & Sewer District Freedom Hills Improvement and Service District Meadow Springs Improvement & Service District
		Ward Creek Line 1 (a)	\$ 500,000.00	\$ 175,000.00	\$ 125,000.00	\$ 800,000.00	\$ 536,000.00	\$ 264,000.00	Rozet Ranchettes
SUBTOTAL			\$ 8,559,000.00	\$ 2,995,650.00	\$ 2,139,750.00	\$ 13,694,400.00	\$ 9,175,248.00	\$ 4,519,152.00	
3	2016	Ward Creek Line 1 (b)	\$ 4,407,000.00	\$ 1,850,940.00	\$ 1,101,750.00	\$ 7,359,690.00	\$ 4,930,992.30	\$ 2,428,697.70	Rozet (Unincorporated) Ward Creek Landowners Association
		Wrangler Estates Line 1	\$ 1,542,000.00	\$ 647,640.00	\$ 385,500.00	\$ 2,575,140.00	\$ 1,725,343.80	\$ 849,796.20	Wrangler Estates
		Wrangler Estates Line 2	\$ 1,084,000.00	\$ 455,280.00	\$ 271,000.00	\$ 1,810,280.00	\$ 1,212,887.60	\$ 597,392.40	Buckskin Meadows Subdivision McKenney Improvement & Service District
SUBTOTAL			\$ 7,033,000.00	\$ 2,953,860.00	\$ 1,758,250.00	\$ 11,745,110.00	\$ 7,869,223.70	\$ 3,875,886.30	
4	2017	Airport Line 1	\$ 4,130,000.00	\$ 2,023,700.00	\$ 1,032,500.00	\$ 7,186,200.00	\$ 4,814,754.00	\$ 2,371,446.00	Campbell County Airport Hoy Mobile Home Park Lakeview Mobile Home Park Section 4 Water System, Inc.
		Airport Line 2	\$ 441,000.00	\$ 216,090.00	\$ 110,250.00	\$ 767,340.00	\$ 514,117.80	\$ 253,222.20	Means Water and Sewer District
		Direct Connection	\$ 874,000.00	\$ 428,260.00	\$ 218,500.00	\$ 1,520,760.00	\$ 1,018,909.20	\$ 501,850.80	Antelope Valley Mobile Home Park Fox Park Subdivision Heritage Village Water and Sewer District Interstate Industrial Park Lemaster Enterprises Mohan Subdivision Southside Well Improvement & Service District Stroup Trailer Court Westridge Water Users Association
		Eight-Mile Line 3	\$ 1,041,000.00	\$ 510,090.00	\$ 260,250.00	\$ 1,811,340.00	\$ 1,213,597.80	\$ 597,742.20	Force Road Joint Powers Board South Fork Estates Stone Gate Estates
		Meadow Springs Line 2	\$ 679,000.00	\$ 332,710.00	\$ 169,750.00	\$ 1,181,460.00	\$ 791,578.20	\$ 389,881.80	Cedar Hills Water Association
		SUBTOTAL			\$ 7,165,000.00	\$ 3,510,850.00	\$ 1,791,250.00	\$ 12,467,100.00	\$ 8,352,957.00
5	2018	Countryside Line	\$ 972,000.00	\$ 544,320.00	\$ 243,000.00	\$ 1,759,320.00	\$ 1,178,744.40	\$ 580,575.60	Countryside Water Users, Inc.
		Fox Ridge Line	\$ 3,369,000.00	\$ 1,886,640.00	\$ 842,250.00	\$ 6,097,890.00	\$ 4,085,586.30	\$ 2,012,303.70	Fox Ridge
		Nickelson Farms Line 1 (a)	\$ 1,600,000.00	\$ 896,000.00	\$ 400,000.00	\$ 2,896,000.00	\$ 1,940,320.00	\$ 955,680.00	Rodeo Flats Water Distribution
		Nickelson Farms Line 2	\$ 589,000.00	\$ 329,840.00	\$ 147,250.00	\$ 1,066,090.00	\$ 714,280.30	\$ 351,809.70	Rodeo Flats Water Distribution
		Ward Creek Line 2	\$ 516,000.00	\$ 288,960.00	\$ 129,000.00	\$ 933,960.00	\$ 625,753.20	\$ 308,206.80	Wessex Improvement & Service District
SUBTOTAL			\$ 7,046,000.00	\$ 3,945,760.00	\$ 1,761,500.00	\$ 12,753,260.00	\$ 8,544,684.20	\$ 4,208,575.80	
TOTAL ESTIMATE (exact)			\$ 37,440,000.00	\$ 13,406,120.00	\$ 9,063,750.00	\$ 59,909,870.00	\$ 40,139,612.90	\$ 19,770,257.10	
TOTAL ESTIMATE (rounded)			\$ 37,500,000.00	\$ 13,400,000.00	\$ 9,100,000.00	\$ 60,000,000.00	\$ 40,000,000.00	\$ 20,000,000.00	

AUGUST 2013 TOTAL ESTIMATE (Design, Permits & Esmts for Priority 2, 3 & 4 projects) \$ 3,025,000.00 (rounded)

AUGUST 2013 WWDC LEVEL III FUNDING REQUEST (67% x TOTAL ESTIMATE) \$ 2,027,000.00 (rounded)