



## Article 51 *Water System Expenditures*

**Article 51** – Mr. Fulman moves: that the Town take affirmative action on Article 51, as printed in the Warrant



## Article 51 *Water System Expenditures*

### Program Objectives

- Comply with Regulatory and Statutory Requirements
- Achieve a High Level of Customer Satisfaction
- Provide Sufficient Supply for the Current and Future Needs of Concord



## Article 51 *Water System Expenditures*

### Program Objectives

- Well Maintained & Operated Facilities and Infrastructure
- Reasonable and Competitive Rates through Sound Investments and Planning
- Hire, Retain and Train Professional Workforce



## Article 51 *Water System Expenditures*

### Water System

Value of Infrastructure Assets ~ \$21.9 Million

- 1 - Surface Water Source (Nagog Pond)
- 6 - Ground Water Supplies
- 7 - Pumping Stations
- 2 - Advanced Water Treatment Facilities
- 2 - Reservoirs (7.5 Million Gallons of Storage)
- 134 - Miles of Distribution Mains
- 1,328 - Fire Hydrants



## Article 51 *Water System Expenditures*

### FY19 – Capital Improvement Plan (major components)

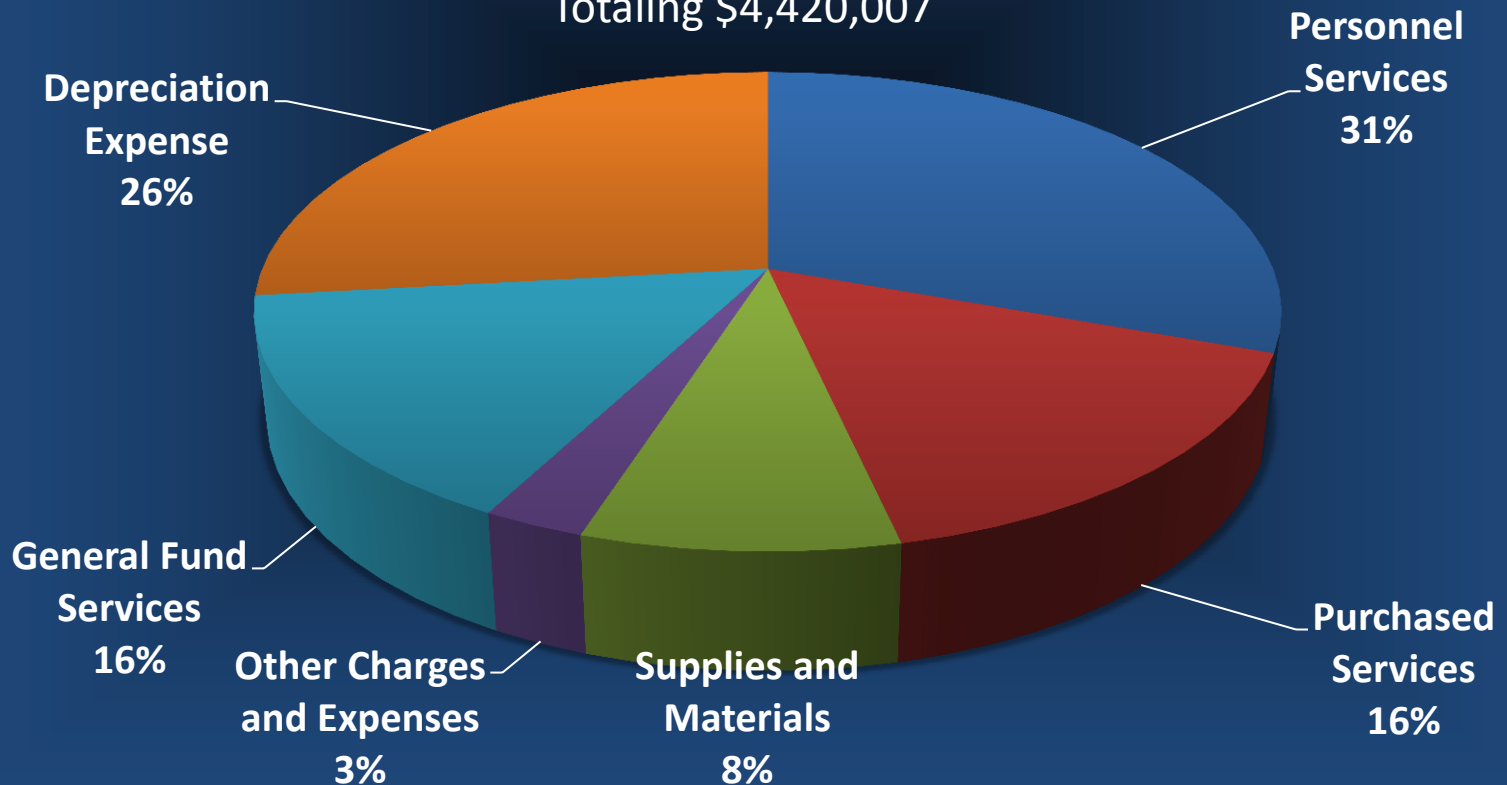
Proposed Expenditures – \$ 6,655,260

- \$1,850,000 - Nagog Intake (Article 28 – 2016)
- \$ 400,000 - Nagog Treatment (Design/Permitting)
- \$1,760,000 - Main Replacement
- \$ 1,315,000 - Reservoirs (Article 28 - 2016)
- \$ 615,000 - Keyes Rd (Emergency Generator )
- \$ 253,000 - Station Equipment



# Article 51 *Water System Expenditures*

**FY19 Operating Expenditures**  
Totaling \$4,420,007





## Article 51 *Water System Expenditures*

### FY19 – Residential Rates

Proposed Adjustment (FY 18 to FY19):

- *1<sup>st</sup> Step\** - \$.0537 (+4.0 %)
- *2<sup>nd</sup> Step* - \$.1128 (+4.0 %)
- *3<sup>rd</sup> Step* - \$.1423 (+4.1 %)

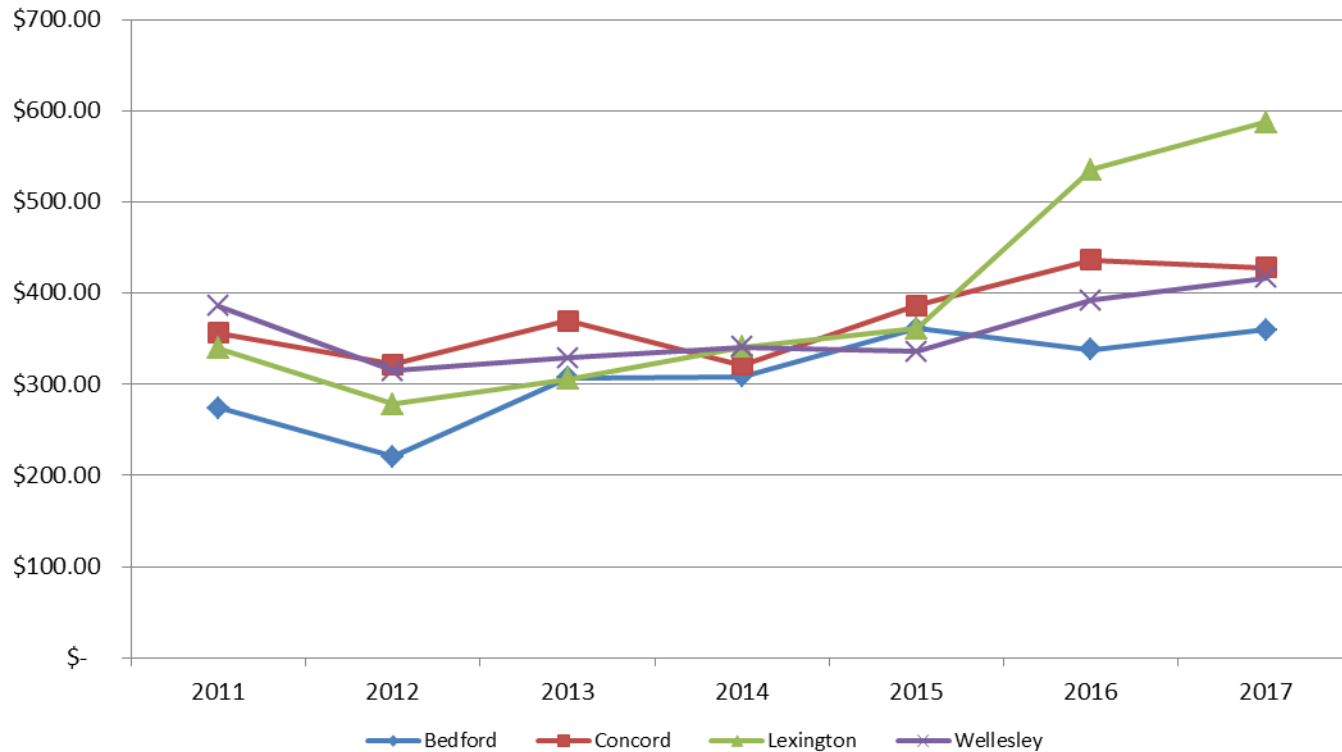
Impact on Avg. Residential Customer ~ \$ 18.90/year

\* Discount Rate: Savings of over \$300/Year



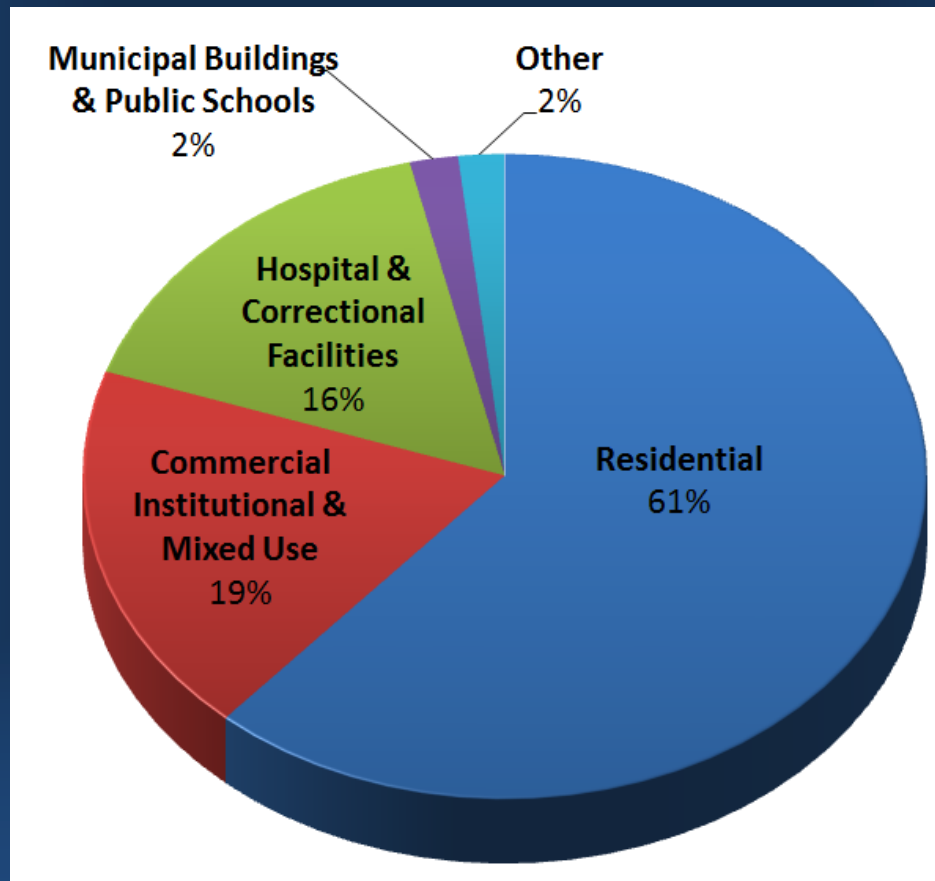
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### Typical Annual Water User Fees Based on Actual Use



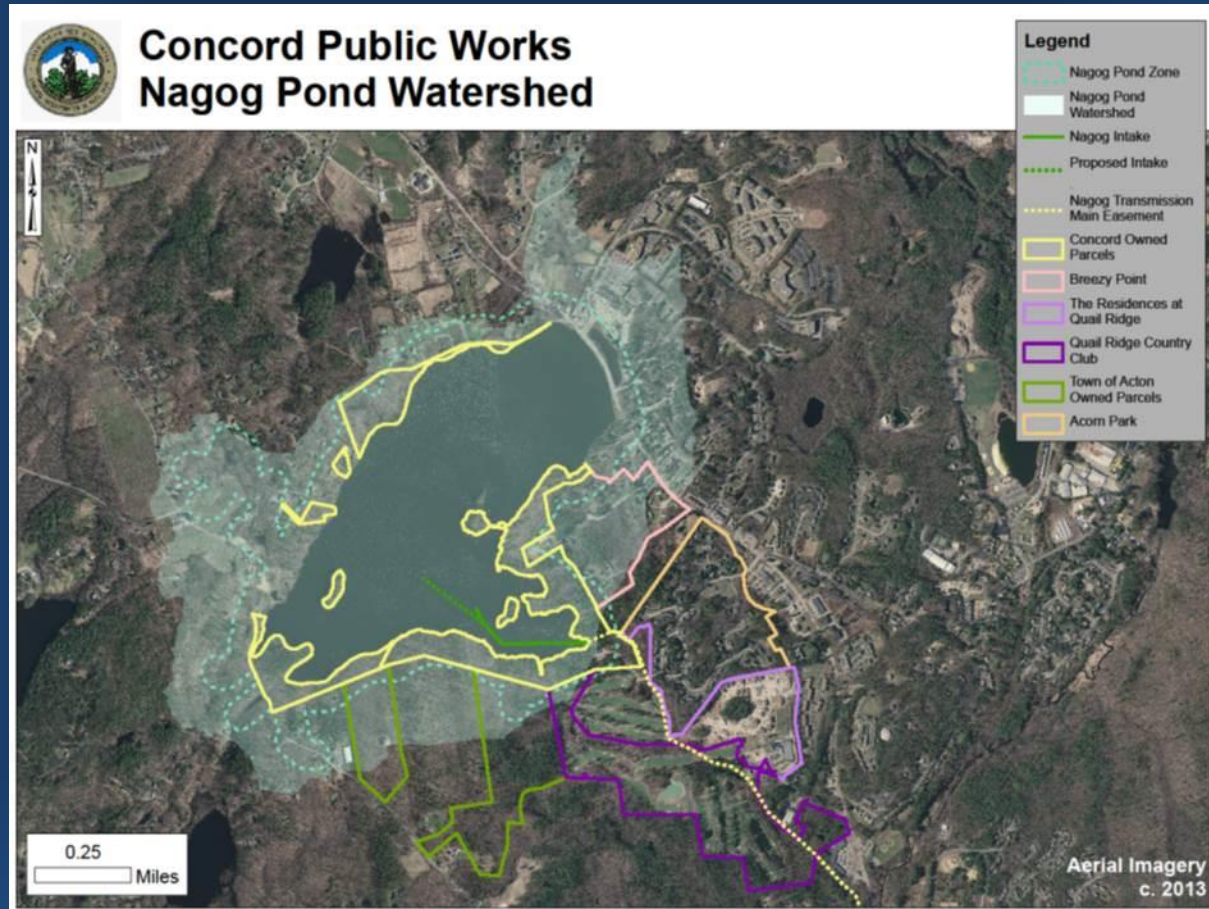


# Article 51 *Water System Expenditures*





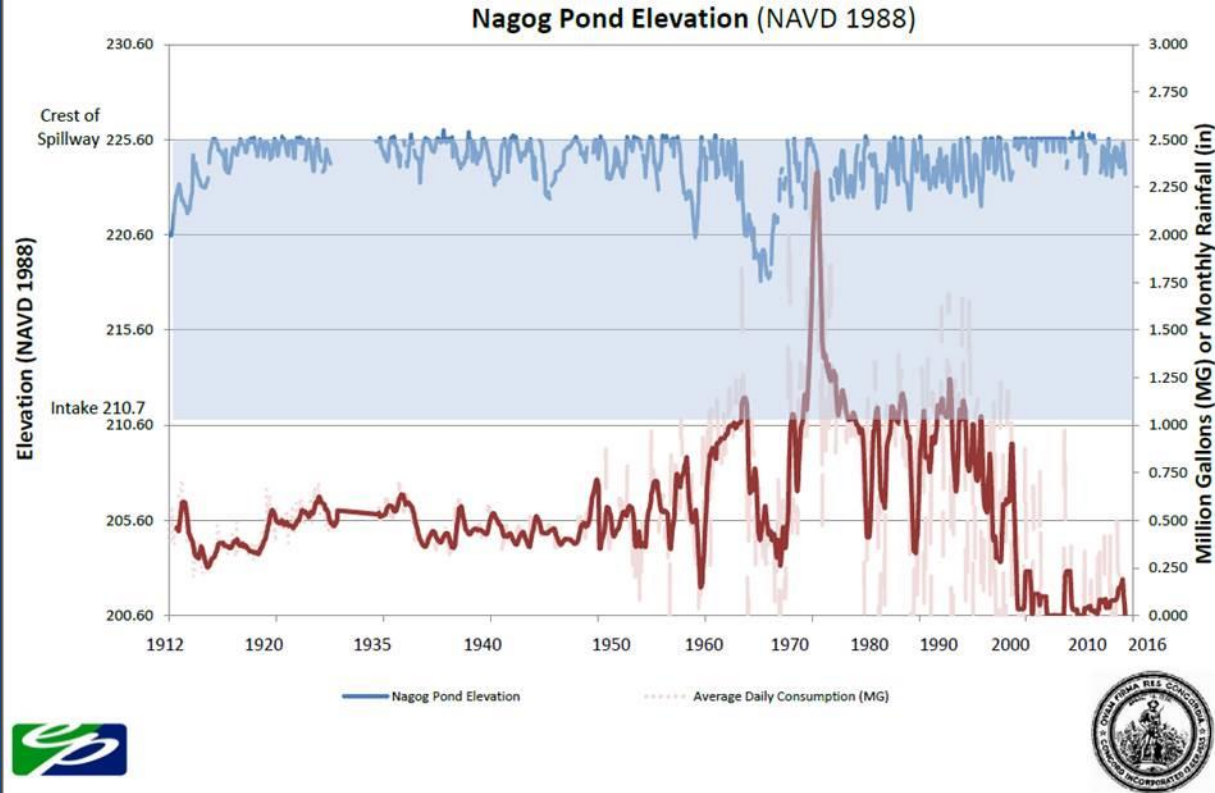
# Article 51 Water System Expenditures





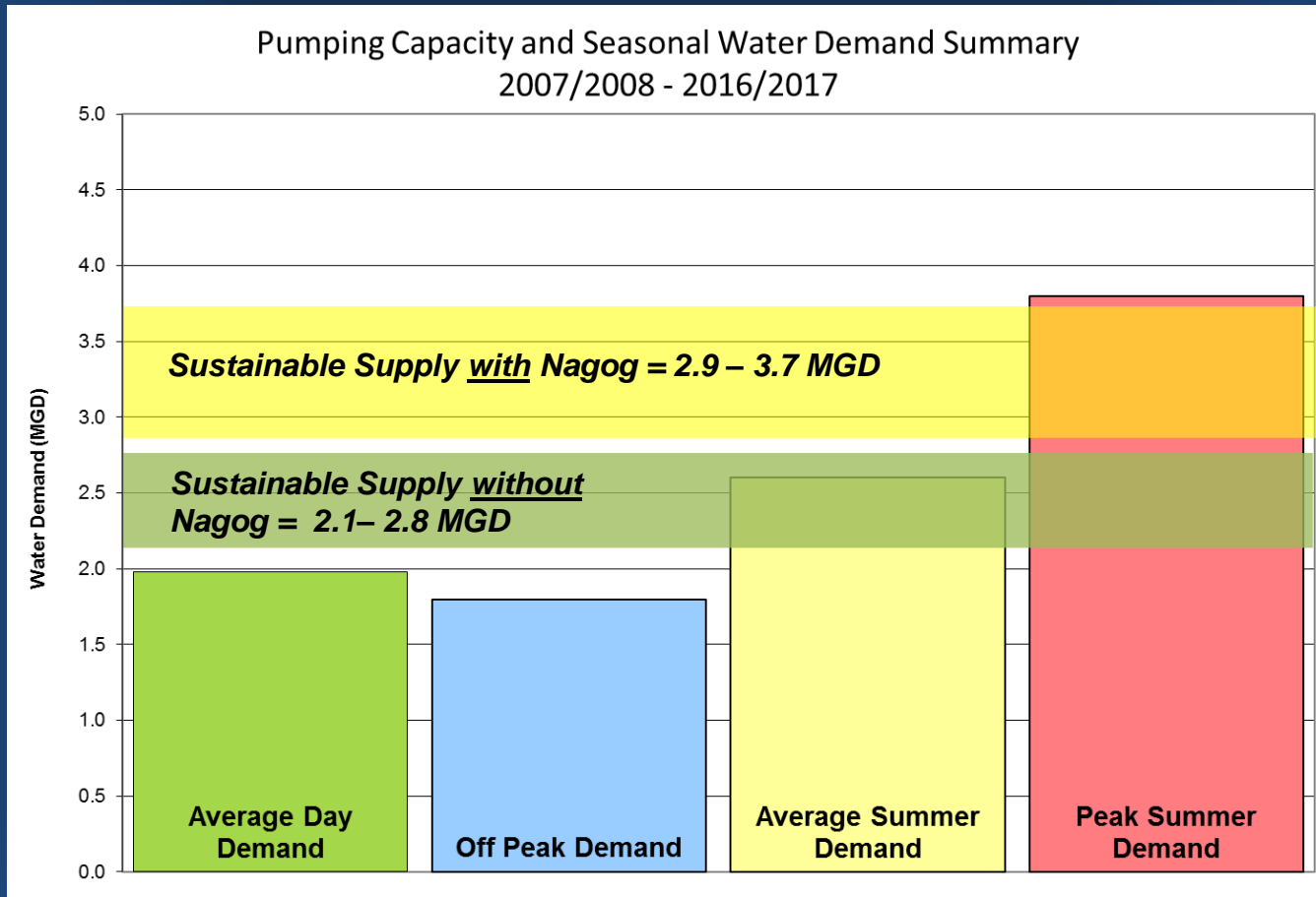
# Article 51 Water System Expenditures

## Hydraulic Record





# Article 51 Water System Expenditures





## Article 51 *Water System Expenditures*

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