



Article 53 & 54 *Sewer System Expenditures & Sewer Improvement Fund Expenditures*

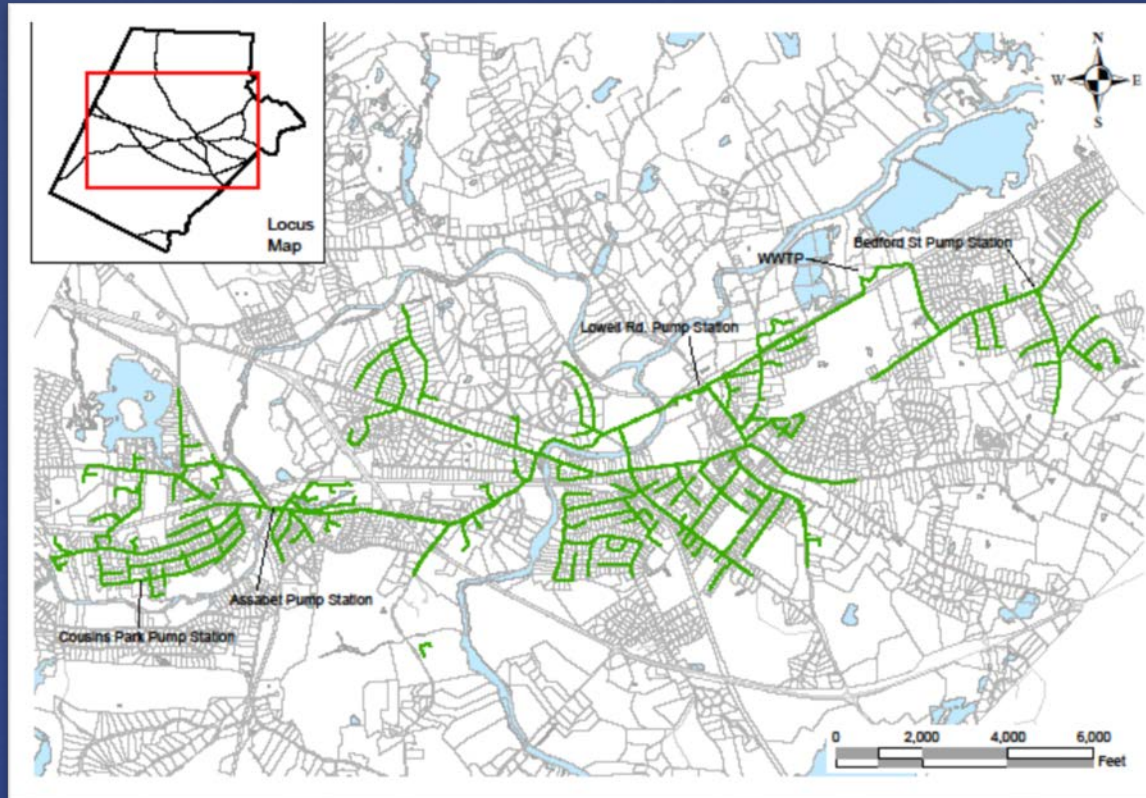
Article 53 – To determine whether the Town will vote that the income from user fees, special services fees and jobbing services by the Water and Sewer Division of Concord Public Works during the ensuing fiscal year, together with the balance of operating cash in the Sewer Fund be expended without further appropriation under the direction and control of the Town Manager in accordance with the Motion passed under Article 37 of the 1976 Annual Town Meeting, or take and other action relative thereto.

Article 54 – To determine whether the Town will vote that the income from sewer improvement fees during the ensuing fiscal year, together with the balance of operating cash in the Sewer Improvement Fund, be expended without further appropriation under the direction and control of the Town Manager in accordance with the Motion passed under Article 25 of the 1989 Town Meeting and applicable state enabling statutes, or take any other action relative thereto.



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Key Components – Municipal Wastewater System





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FY17 – Operations & Maintenance Plan

Proposed Expenditures - \$ 3,316,424

\$ 1,580,995 - Depreciation

\$ 928,492 - Treatment Plant

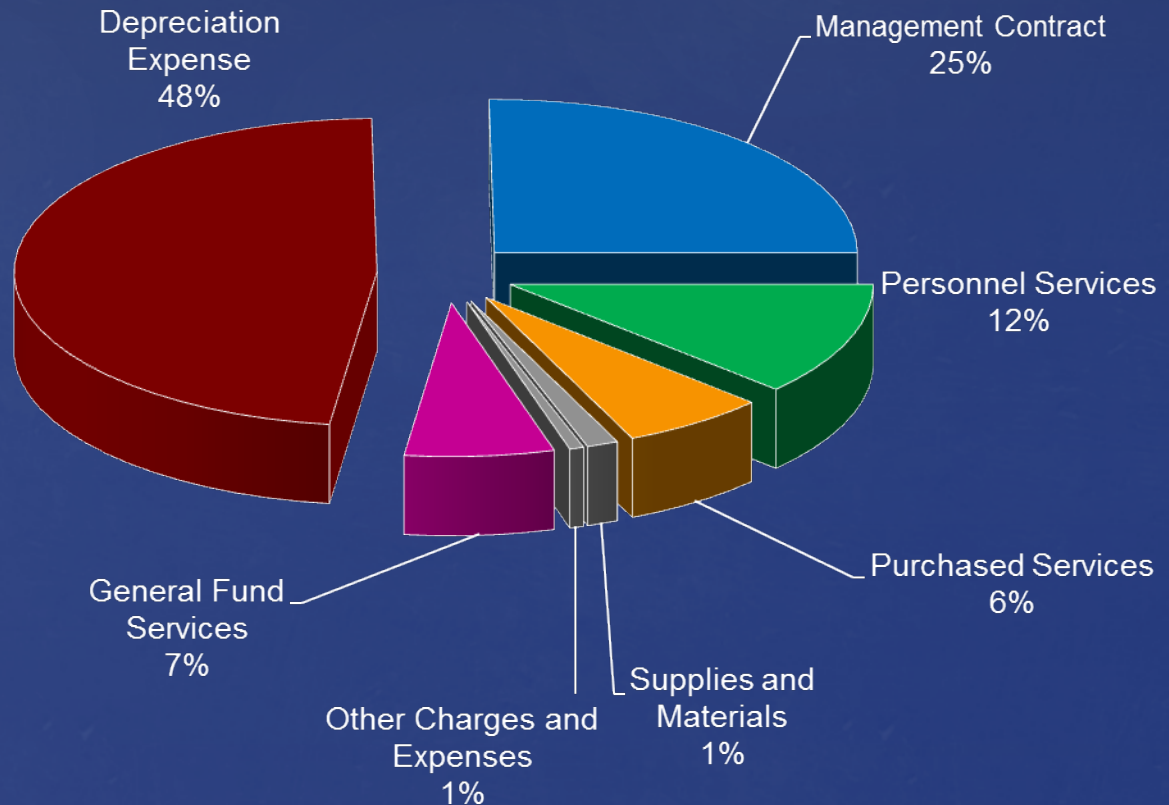
\$ 586,198 - Pumping & Collection System

\$ 220,740 - General Fund Services



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FY17 – Operating Expenses (\$3,316,424)





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FY17 – Capital Improvement Plan

Proposed Expenditures - \$ 2,123,407

\$ 1,685,000 - Lowell Rd & Assabet Ave. Rehabilitation

\$ 198,000 - Wastewater Treatment Plant Improvements:

\$ 106,000 - Inflow/Infiltration Removal Work:

\$ 27,600 - Vehicles:



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FY17 – Capital Improvement Plan





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FY17 – Capital Improvement Plan





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FY17 – Sewer Rates

Proposed Adjustment (FY 17 vs. FY16):

- Residential Rate - \$ 0.1119/cubic foot - 3 % increase
- Commercial Rate - \$ 0.1119/cubic foot - 3 % increase
- Sewer Improvement Fee - \$40.07 per gallon - no change

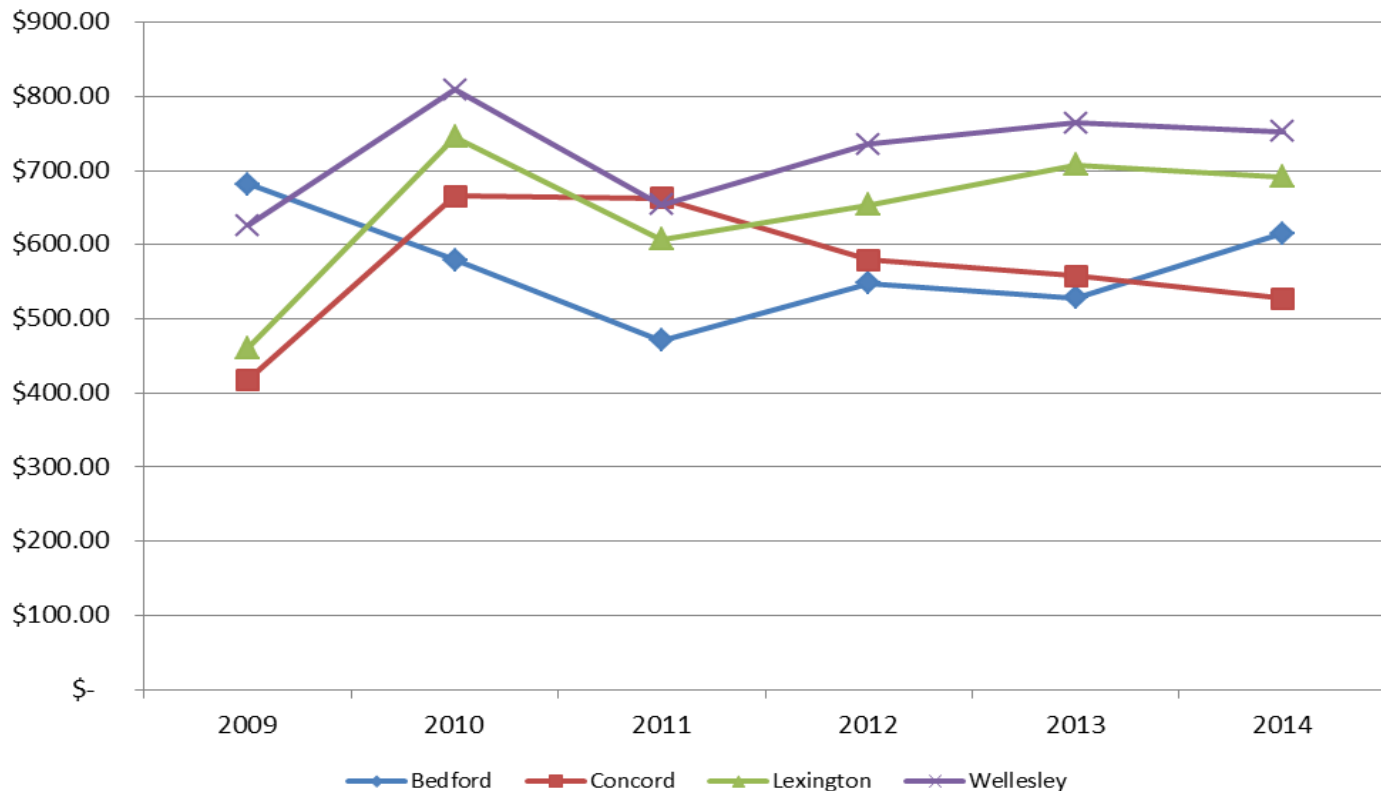
Impact on Avg. Residential Customer ~
\$ 20/year



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Typical Annual Sewer User Fees Based on Actual Use





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Program Objectives

- Meet or Exceed Regulatory and Environmental Compliance
- Achieve High Level of Customer Satisfaction
- Provide Well Maintained & Operated Plant and Infrastructure
- Plan for Adequate System Capacity
- Reasonable and Competitive rates



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