



Article 50

Water System Expenditures

- Article 50 – Mr. Whelan moves: that the Town take affirmative action on Article 50 as printed in the Warrant.



Article 50

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



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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 50 Water System Expenditures

Water System – Value of Infrastructure Assets
approximately - \$19.5 Million

- 1 - Surface Water Source (Nagog Pond)
- 6 - Ground Water Supplies
- 7 - Pumping Stations
- 2 - Advanced Water Treatment Facilities
- 2 - Reservoirs (7.5 MG Storage)
- 132 - Miles of Distribution Mains
- 1,306 – Fire Hydrants



Article 50 Water System Expenditures

FY16 - Operations & Maintenance Plan

Proposed Expenditures → **\$ 4,030,980**

- \$ 2,359,502 – Pumping, Treatment,
Distribution and Storage
- \$ 615,241 – General Fund Services
- \$ 1,056,237 – Depreciation



Article 50 Water System Expenditures

FY16 - Capital Improvement Plan

(Major Components)

Proposed Expenditures → \$ 2,650,690

\$1,140,000 - Water Main Rehabilitation (Hunter's Ridge, Old Marlboro Road and Cambridge Tnpk.)

\$96,000 - Meter Replacement

\$241,000 - Station Structures & Equipment

\$81,600 - Vehicle Replacement

\$36,000 - Hydrants



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FY16 – Residential Rates

Proposed Adjustment (FY 15 to FY16):

- *1st Step* - \$0.0477 / cubic foot → 3.9 % increase*
- *2nd Step - \$0.0954 / cubic foot → 3.9 % increase*
- *3rd Step - \$0.1193 / cubic foot → 3.9 % increase*

Impact on Avg. Residential Customer ~ \$ 16.20/year

* Discount Rate: Savings of over \$100/Year



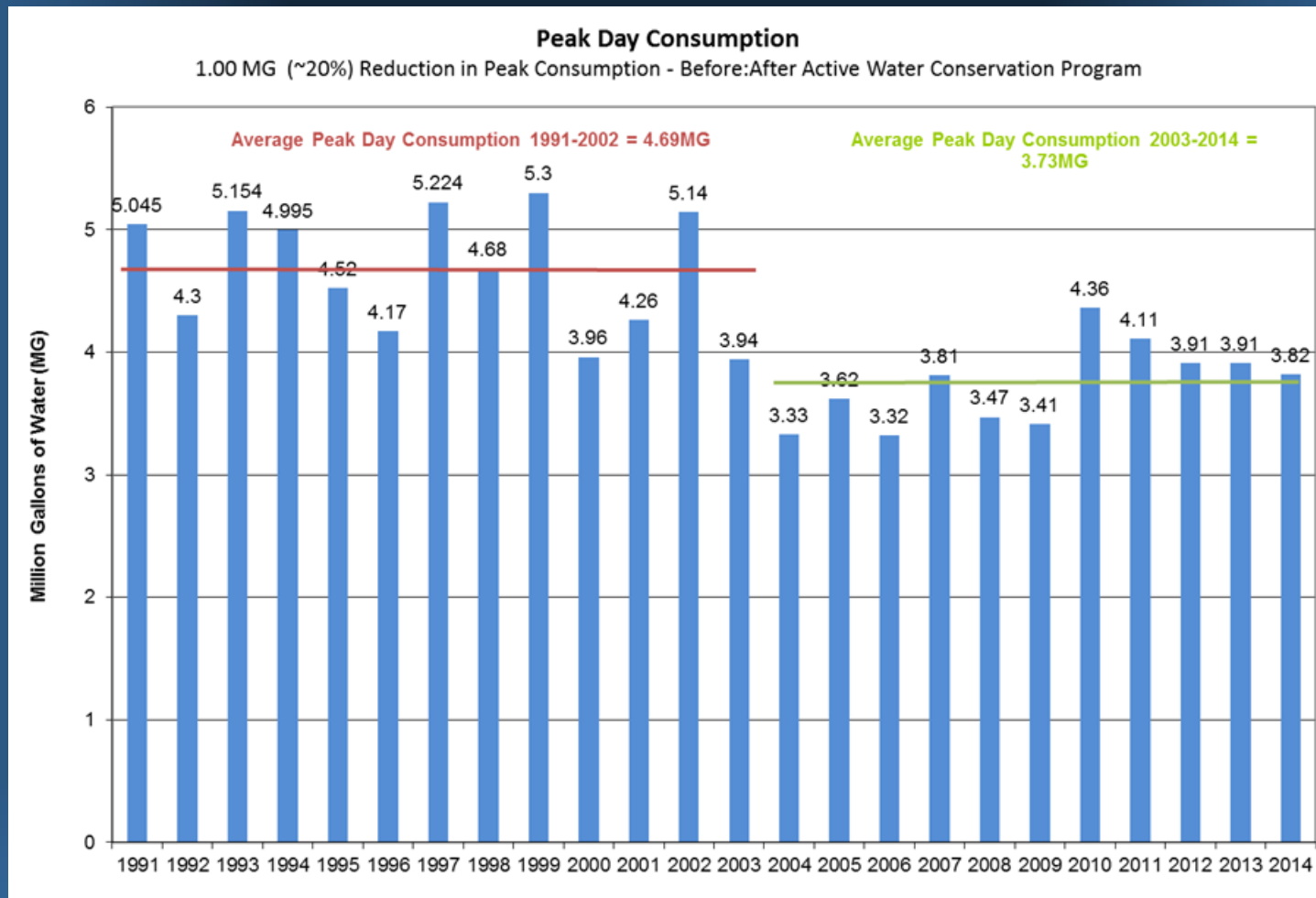
Article 50 Water System Expenditures

- **Water Management Act – Drinking Water**
 - Baseline –2005 actual use plus 5%
 - Seasonal Controls
 - Irrigation Restrictions
 - Drought Management Plans
 - New/expanded Use - “Offsets”
 - Conservation
 - Water balance: wastewater/stormwater



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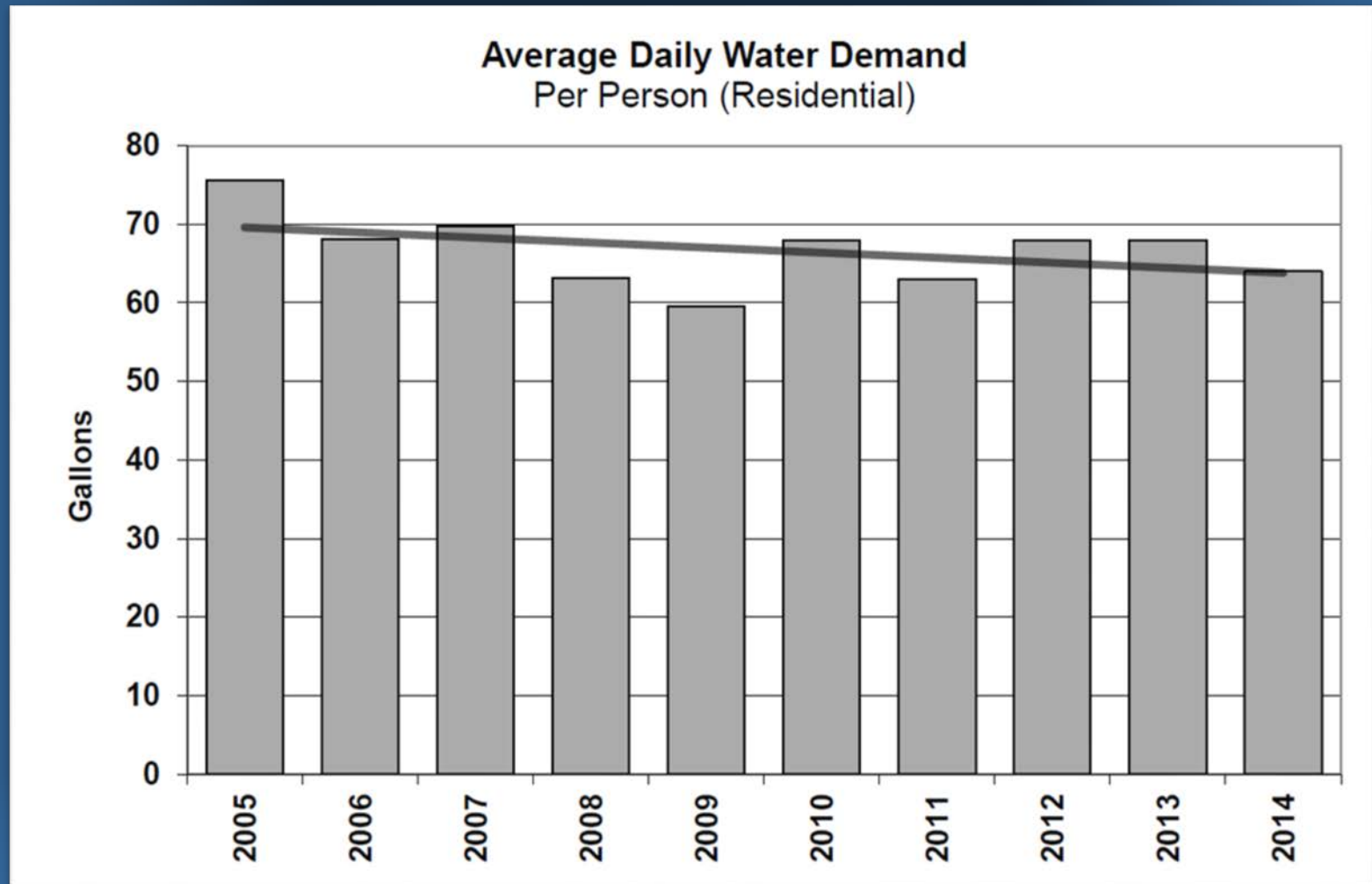
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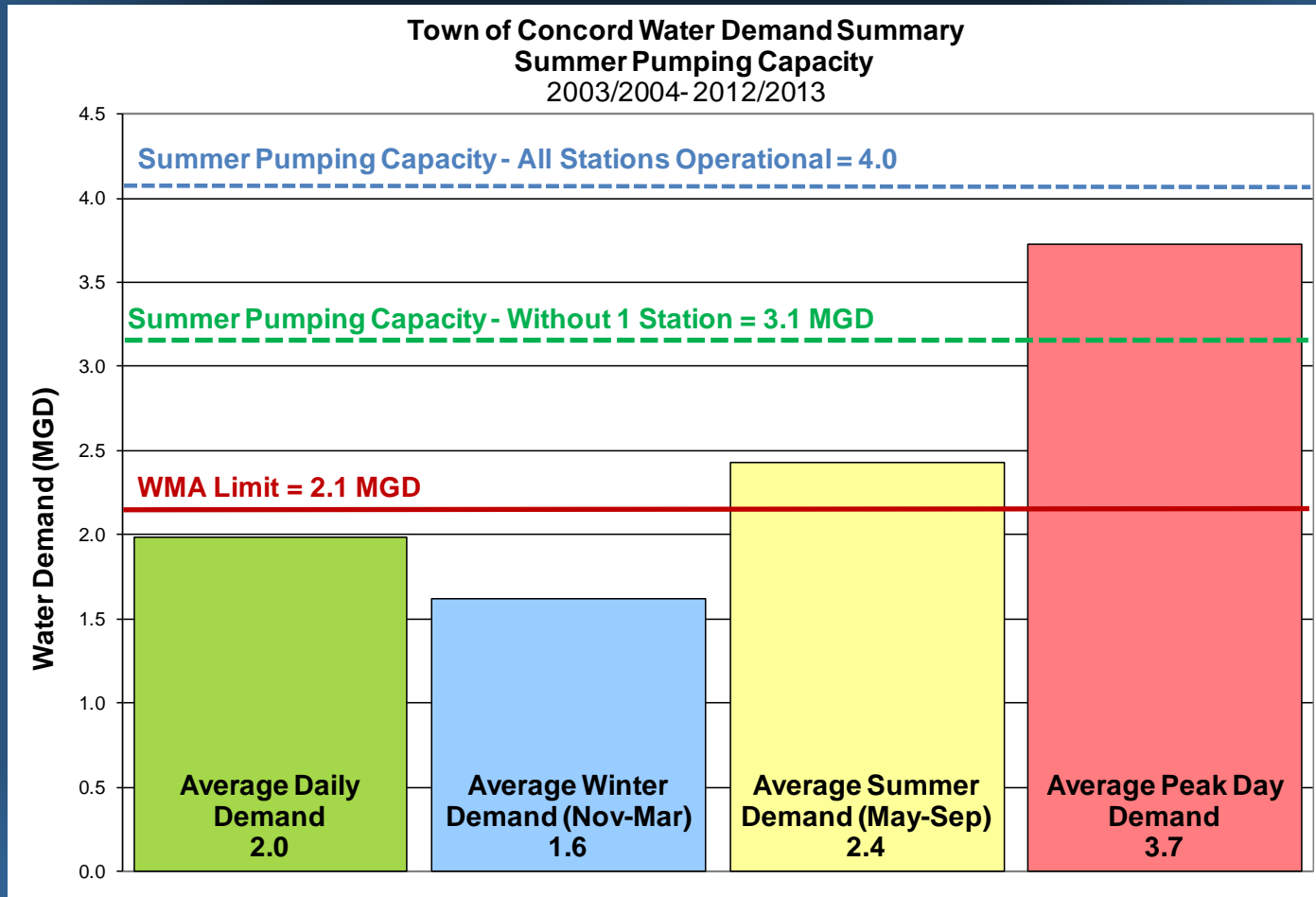
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