



## Article 28

### Water System Expenditures

- **Article 28** - To determine whether the Town will vote that the income from user fees, special service 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 Water Fund, be expended without further appropriation under the direction and control of the Town Manager in accordance with the Motion passed under Article 38 of the 1974 Annual Town Meeting, or take any other action relative thereto.



## Article 28 Water System Expenditures

### **Water System – Valued Assets ~ \$19.8 M**

- 1 - Surface Water Source (Nagog)
- 6 - Ground Water Supplies
- 6 - Pumping Stations (748 MG Pumped in 2010)
- 2 - Advanced Water Treatment Facilities
- 2 - Reservoirs (7.5 MG Storage)
- 132 - Miles of Distribution Mains
- 1,306 - Hydrants



## Article 28 Water System Expenditures

### **FY15 - Operations & Maintenance Plan**

Proposed Expenditures → **\$ 3,863,199**

- \$ 2,263,466 – Pumping, Treatment,  
Distribution and Storage
- \$ 933,4061 – Depreciation
- \$ 606,327 – General Fund Services



# Article 28

## Water System Expenditures

### **FY15 - Capital Improvement Plan**

#### **Proposed Expenditures → \$ 1,518,000**

- \$1,200,000 – Water Main Rehabilitation
- \$ 104,000 – Station Structures & Equip.
- \$ 76,000 – Smart Meter Program
- \$ 35,000 – Hydrants
- \$ 25,000 – Keyes Rd Facility Improvements
- \$ 57,000 – Vehicles



## Article 28 Water System Expenditures

### FY15 – Residential Rates

Proposed Adjustment (FY 15 vs FY14):

- *1<sup>st</sup> Step*\* - \$4.59 → 4.1 % increase
- *2<sup>nd</sup> Step* - \$9.18 → 4.1 % increase
- *3<sup>rd</sup> Step* - \$11.48 → 4.1 % increase

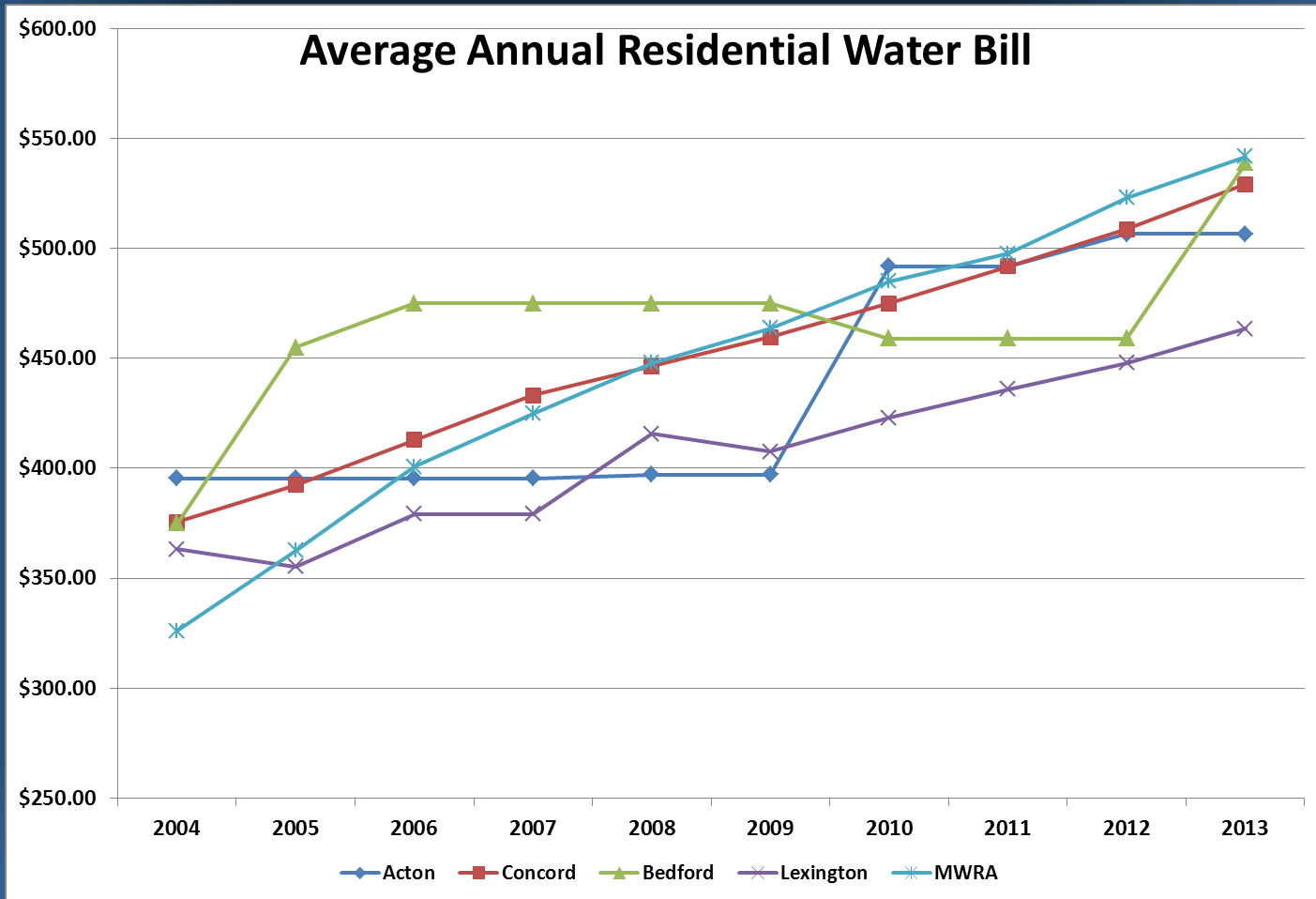
Impact on Avg. Residential Customer ~ \$ 16.20/year

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



# Article 28

## Water System Expenditures





## Article 28

### Water System Expenditures

- **Article 28** - To determine whether the Town will vote that the income from user fees, special service 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 Water Fund, be expended without further appropriation under the direction and control of the Town Manager in accordance with the Motion passed under Article 38 of the 1974 Annual Town Meeting, or take any other action relative thereto.



# Article 28

## Water System Expenditures

### Program Objectives

- Comply with Regulatory and Statutory Requirements
- Well Maintained & Operated Facilities and Infrastructure
- Hire, Retain and Train Professional Workforce





# Article 28

## Water System Expenditures

### Program Objectives

- Achieve a High Level of Customer Satisfaction
- Provide Sufficient Supply for the Current and Future Needs of Concord
- Reasonable and Competitive Rates through Sound Investments and Planning



# Article 28 Water System Expenditures

## Water Conservation Opportunities

- Water Smart Landscaping Templates
- Indoor Retrofit Assistance
  - Low Flow Shower Heads, Faucet Regulators...
- EPA Water Sense Program
- Conservation Grant

For More Information Contact Melissa Simoncini @ 978-318-3250 or  
Visit

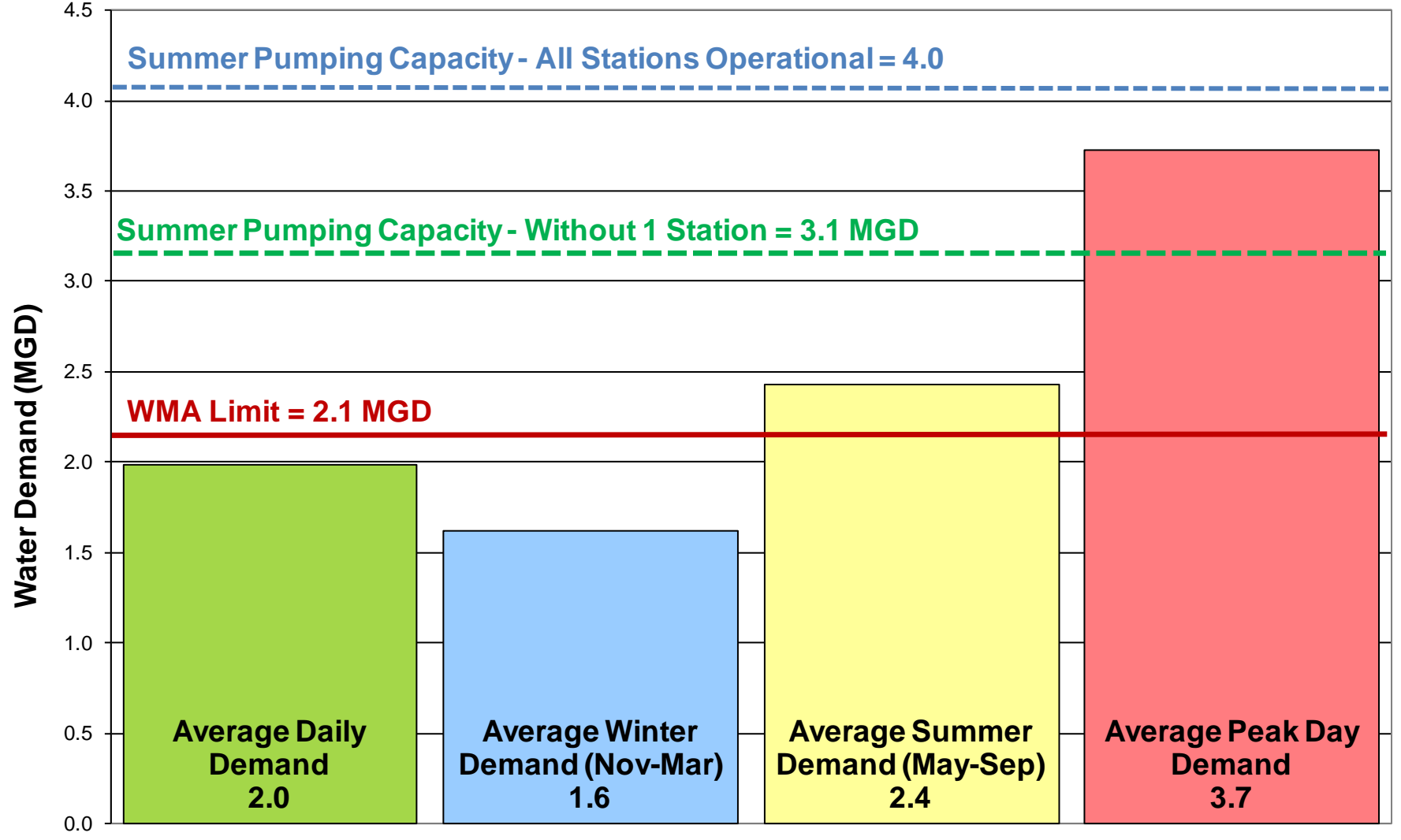
The Town of Concord Website @ [www.concordma.gov](http://www.concordma.gov)

## Town of Concord MA - State of Water Supply Conservation

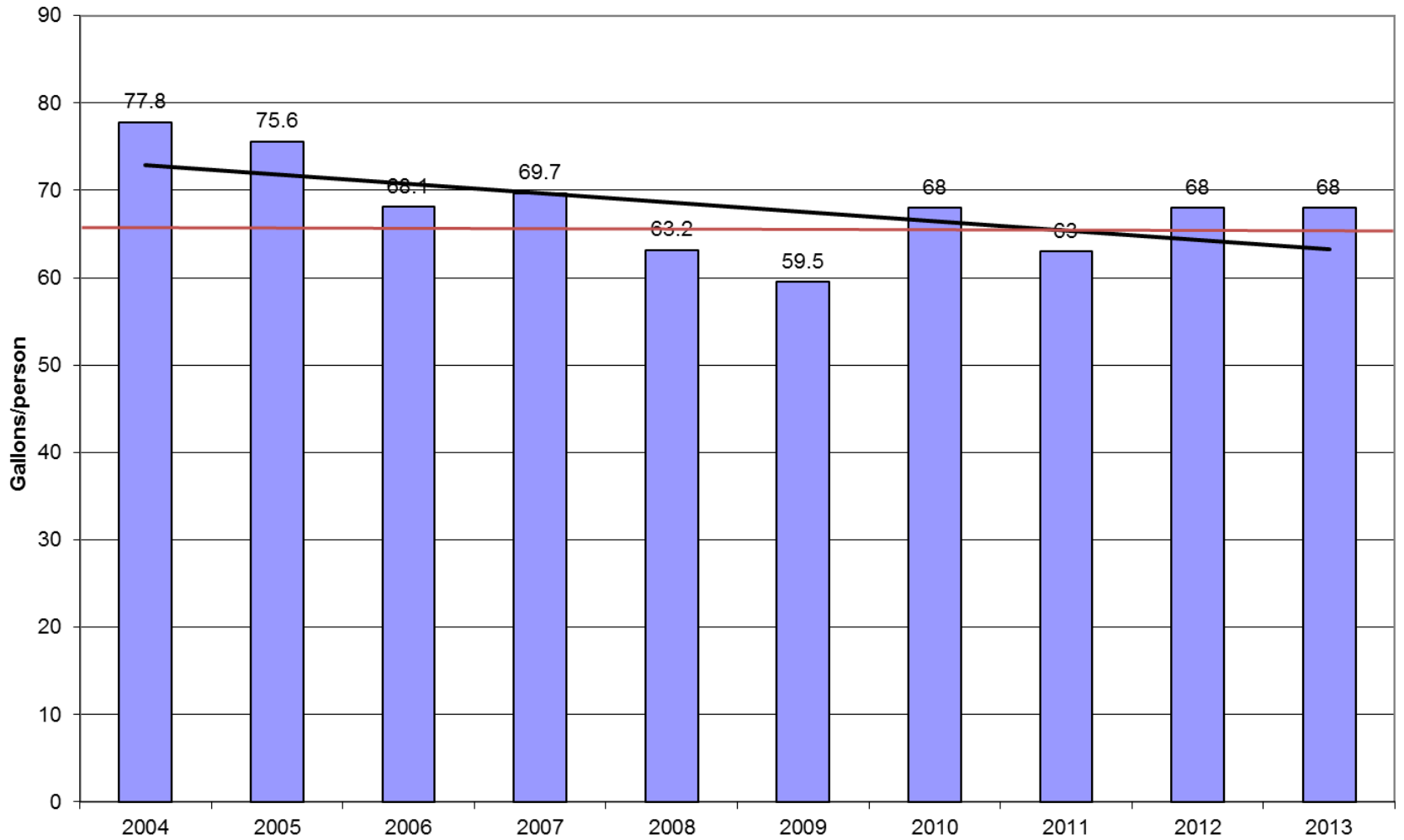
### Conservation Levels

Conservation Level Description	Water Advisory	Water Use Restriction Level 1	Water Use Restriction Level 2
	Reduce Water Use	Outdoor Water Use Restricted	Outdoor Water Use Severly Restricted
	Customer Water Demand is reaching limit of Concord's ability to supply water.	Customer Water Demand has reached limit of Concord's ability to supply water. Fire protection may be at risk.	Customer Water Demand has exceeded Concord's ability to supply water. Fire protection and safe drinking water may be at risk.
Enforcable with Fines \$50 - 1st offense \$100 - each subsequent offense	Does Not Apply	Applies	Applies
OUTDOOR			
Lawn Watering (inc. irrigation)	Recommended One Day per Week (before 7AM)	Restricted One Day per Week (before 7AM)	Prohibited
Filling of Swimming Pools	OK	Restricted Topping Off Only	Prohibited
Residential Flower Beds & Veg. Gardens	OK	Recommended Handheld Watering Only	Restricted Handheld Watering Only
Car/Truck/Boat Washing	OK	Recommended Bring to commercial car wash	Prohibited Bring to commercial car wash
INDOOR			
Dish Washers	OK	Recommended	Recommended
Laundry Machines	OK	Recommended Only wash full loads	Recommended
Showering/Bathing	OK	Recommended Keep showers short Remember showers use less water than baths	Recommended Keep showers short Remember showers use less water than baths

**Town of Concord Water Demand Summary**  
**Summer Pumping Capacity**  
2003/2004-2012/2013

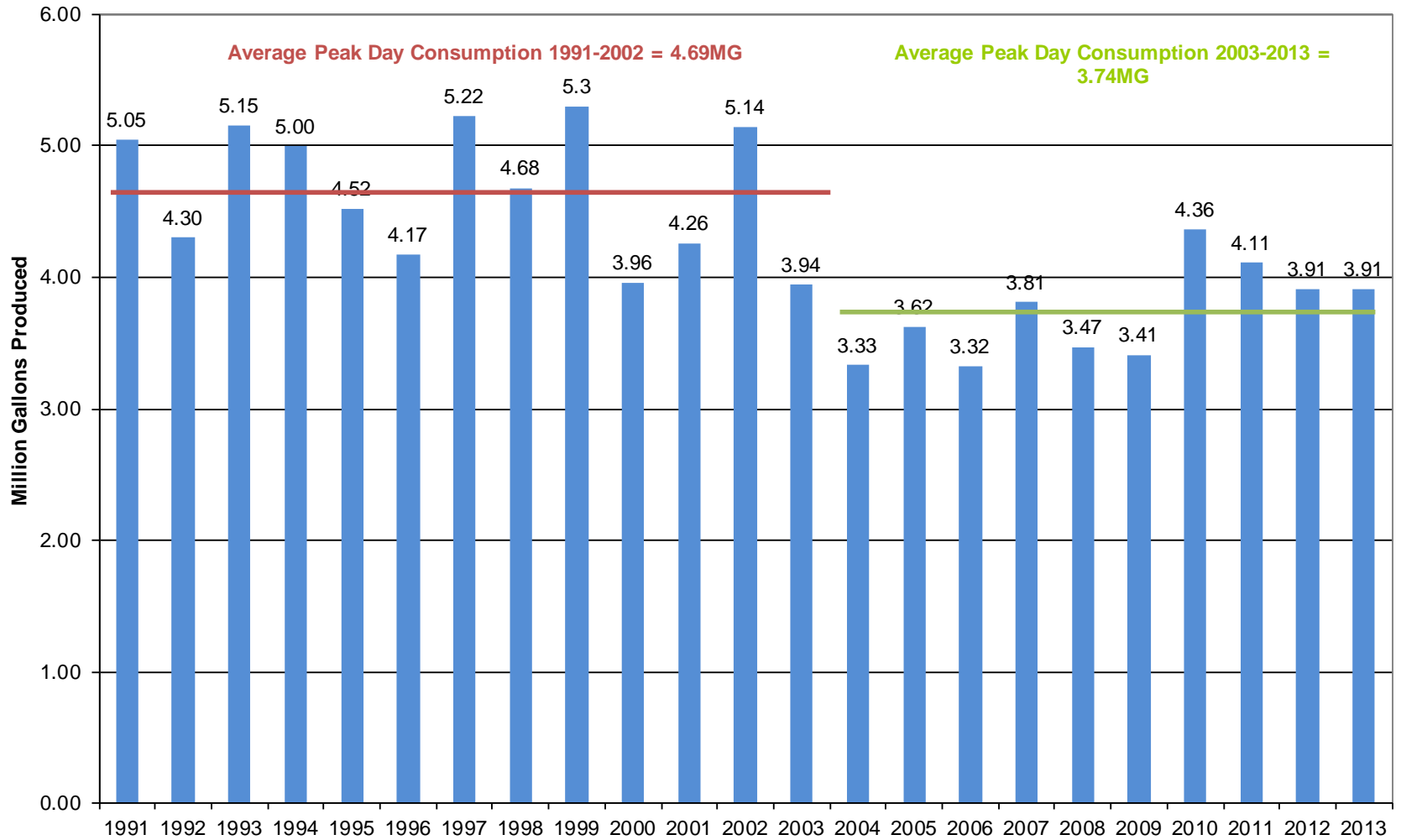


### Residential per Capital per Day Consumption



### Peak Day Consumption

1.00 MG (~20%) reduction in peak consumption - Before:After Active Water Conservation Program





# Article 28

## Water System Expenditures

### A Call to Action

American Water Works Association

***"Buried No Longer: Confronting America's Water Infrastructure Challenge"***

<http://www.awwa.org/files/GovtPublicAffairs/GADocuments/BuriedNoLongerCompleteFinal.pdf>

MA Water Infrastructure Finance Commission

***"Toward Financial Sustainability" Initial Report***

<http://www.senatoreldridge.com/wp-content/uploads/2010/11/June-29-Final-Initial-Report-as-voted-by-Water-Infrastructure-Commission.pdf>

