



Article 40: Sewer System Expenditures

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 41:

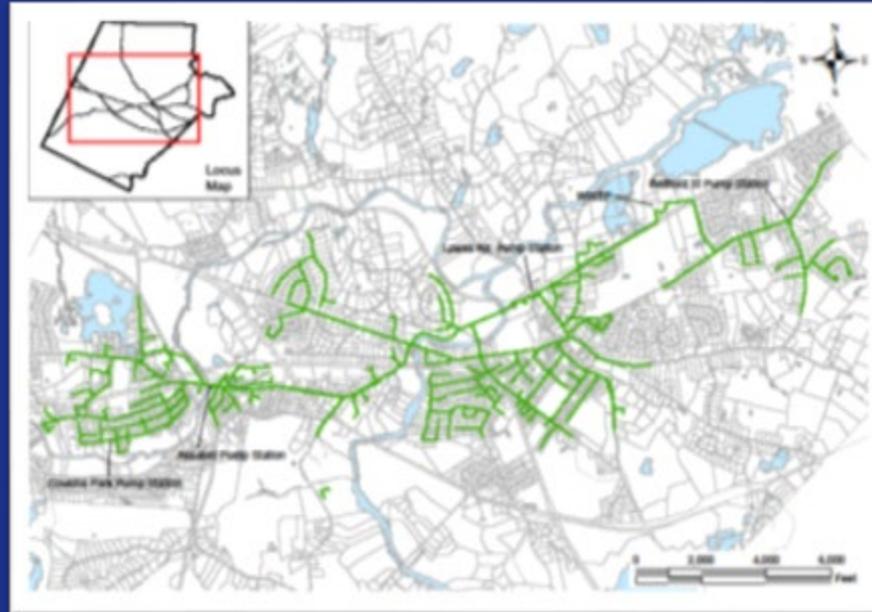
Sewer Improvement Fund Expenditures

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.



Article 40: Sewer System Expenditures
Article 41: Sewer Improvement Fund Expenditures

Municipal Wastewater System





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Sewer System

Value of Infrastructure Assets - \$16.5 Million

- 1 – Advanced Wastewater Treatment Facility
- 2 – Large Scale Pumping Stations
- 6 – Neighborhood Lift Stations
- 34 – Miles of Collection Main
- 903 – Manholes



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Article 41: Sewer Improvement Fund Expenditures

FY20 – Operations & Maintenance Plan

Proposed Expenditures - \$ 3,008,705

\$ 984,154 - Depreciation

\$ 1,003,950 - Treatment Plant

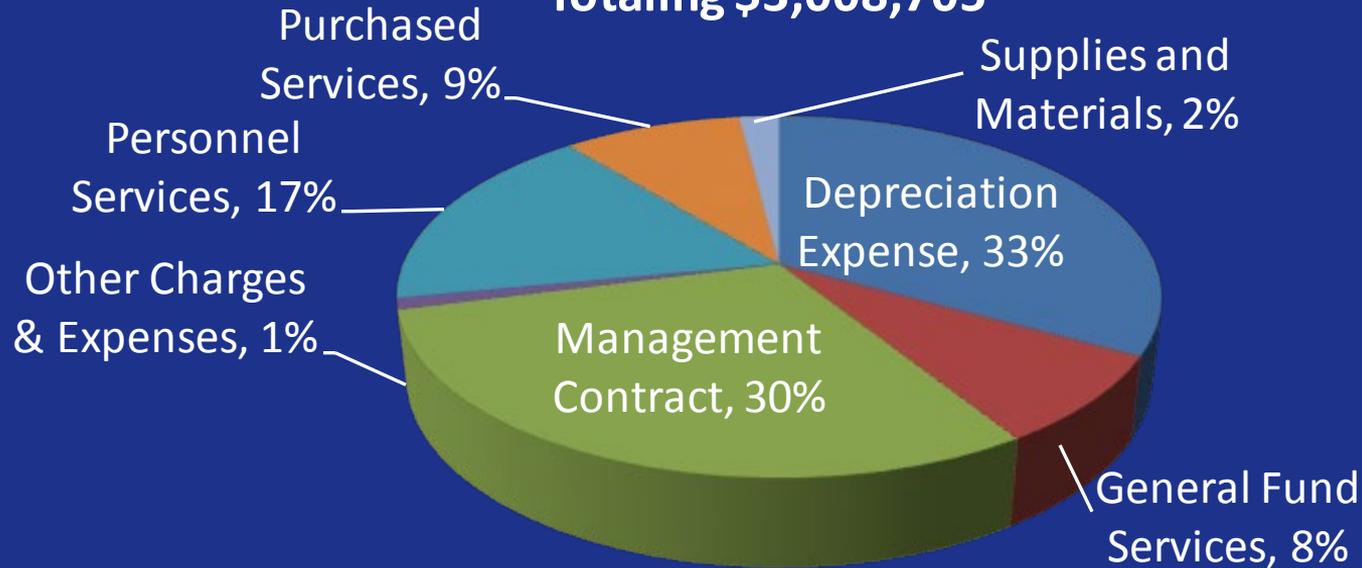
\$ 767,174 - Pumping & Collection System

\$ 253,428 - General Fund Services



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FY 20 Operating Expenditures
Totaling \$3,008,705





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FY20– Capital Improvement Plan

Proposed Expenditures - \$3,320,150

\$ 2,537,000 - Lowell Rd & Assabet Ave Station Rehabilitation

\$ 238,150 - Wastewater Treatment Plant Improvements

\$ 206,000 - Meter Reading System Upgrade

\$ 200,000 - Inflow/Infiltration Removal Work

\$ 50,000 - Wastewater Planning

\$ 33,500 - Vehicles/Construction Equipment

\$ 22,000 - Sewer Mains/Laterals

\$ 20,500 - Keyes Rd Facility

\$ 12,000 - Stations Structures



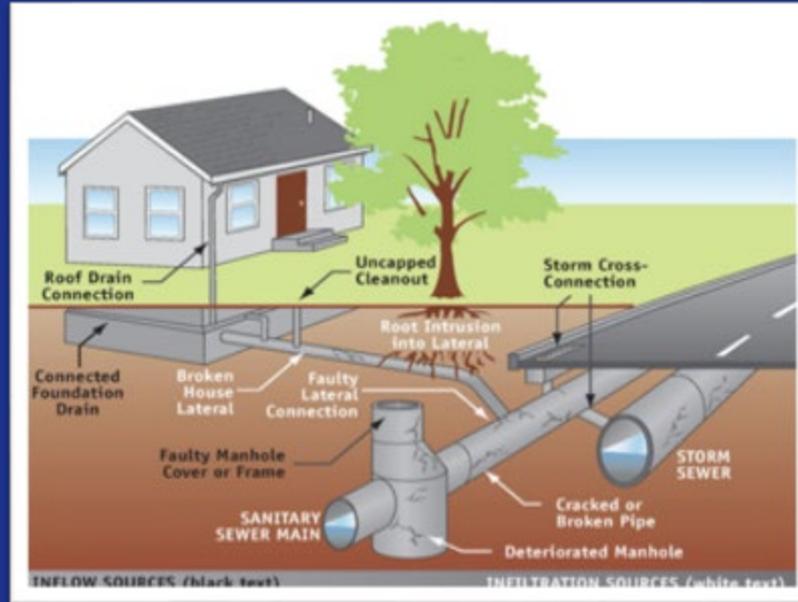
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King County, Washington, Department of Natural Resources and Parks



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FY20 – Sewer Rates

Proposed Adjustment (FY20 vs. FY19)

- Residential Rate - \$0.1165/cubic foot - 1% increase
- Commercial Rate - \$0.1165/cubic foot - 1% increase
- Sewer Improvement Fee - \$40.07 per gallon - no change

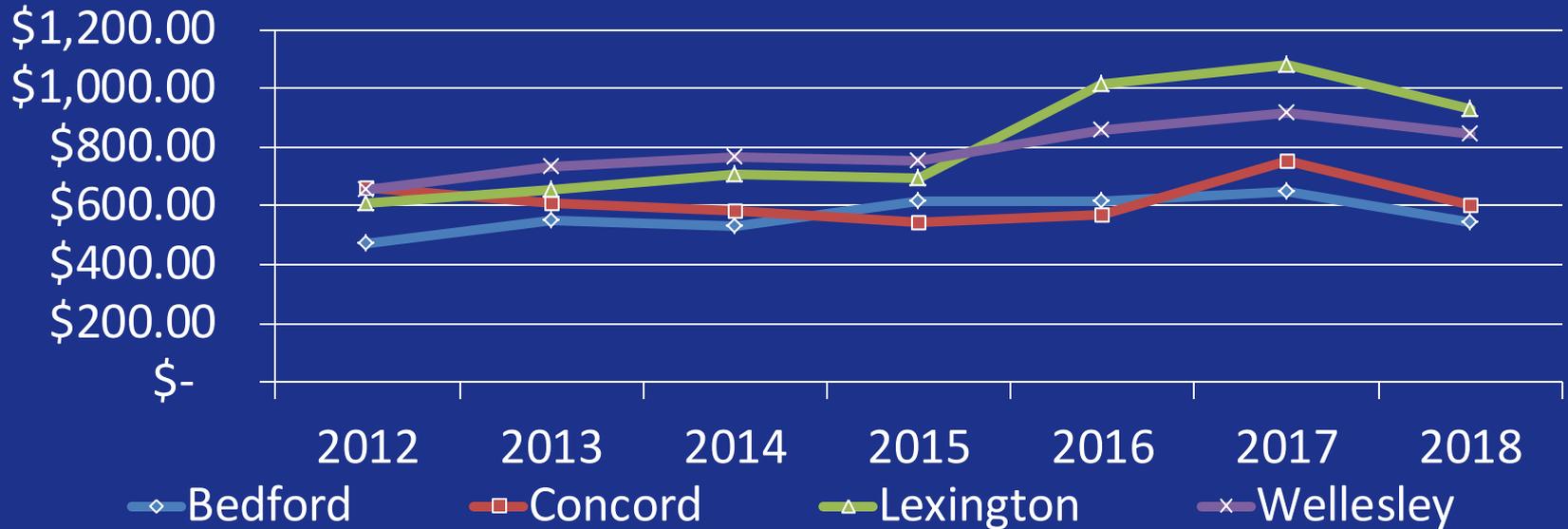
Impact on Avg. Residential Customer

~ \$7.20/year



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Annual Residential Sewer User Fees





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Opinion of Sewer Service Price





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Sewer Improvement Fund Expenditures

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Evolution of Sewer Improvement Fee

- 1984 Sewer Facilities Plan
- 1989 Town Meeting Bylaw (Article 25)
- 2004 Comprehensive Wastewater Master Plan
- 2012 Groundwater Discharge Assessment @ WWTP
- 2013 >1,000 gpd PWC Capacity Review Threshold