



## 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 ~ \$19.5 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)
- 130 - Miles of Distribution Mains
- 1,263 - Hydrants



## Article 28 Water System Expenditures

### **FY14 - Operations & Maintenance Plan**

Proposed Expenditures → **\$ 3,844,708**

- **\$ 2,323,509** – Pumping, Treatment,  
Distribution and Storage
- **\$ 933,551** – Depreciation
- **\$ 587,648** – General Fund Services



# Article 28

## Water System Expenditures

### FY14 - Capital Improvement Plan

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

- \$ 642,000 – Nagog Pond Filtration (Master Planning, Pilot & Prelim. Design)
- \$ 400,000 – Water Main Rehabilitation
- \$ 105,000 – Smart Meter Program
- \$ 90,000 – Keyes Rd Facility Improvements
- \$ 58,000 – Annursnac Reservoir Design
- \$ 79,000 – Station Structures & Equip.



## Article 28 Water System Expenditures

### FY14 – Residential Rates

Proposed Adjustment (FY 13 to FY14):

➤ *1<sup>st</sup> Step\** - \$4.41 → 4 % increase

➤ *2<sup>nd</sup> Step* - \$8.82 → 4 % increase

➤ *3<sup>rd</sup> Step* - \$11.03 → 4% increase

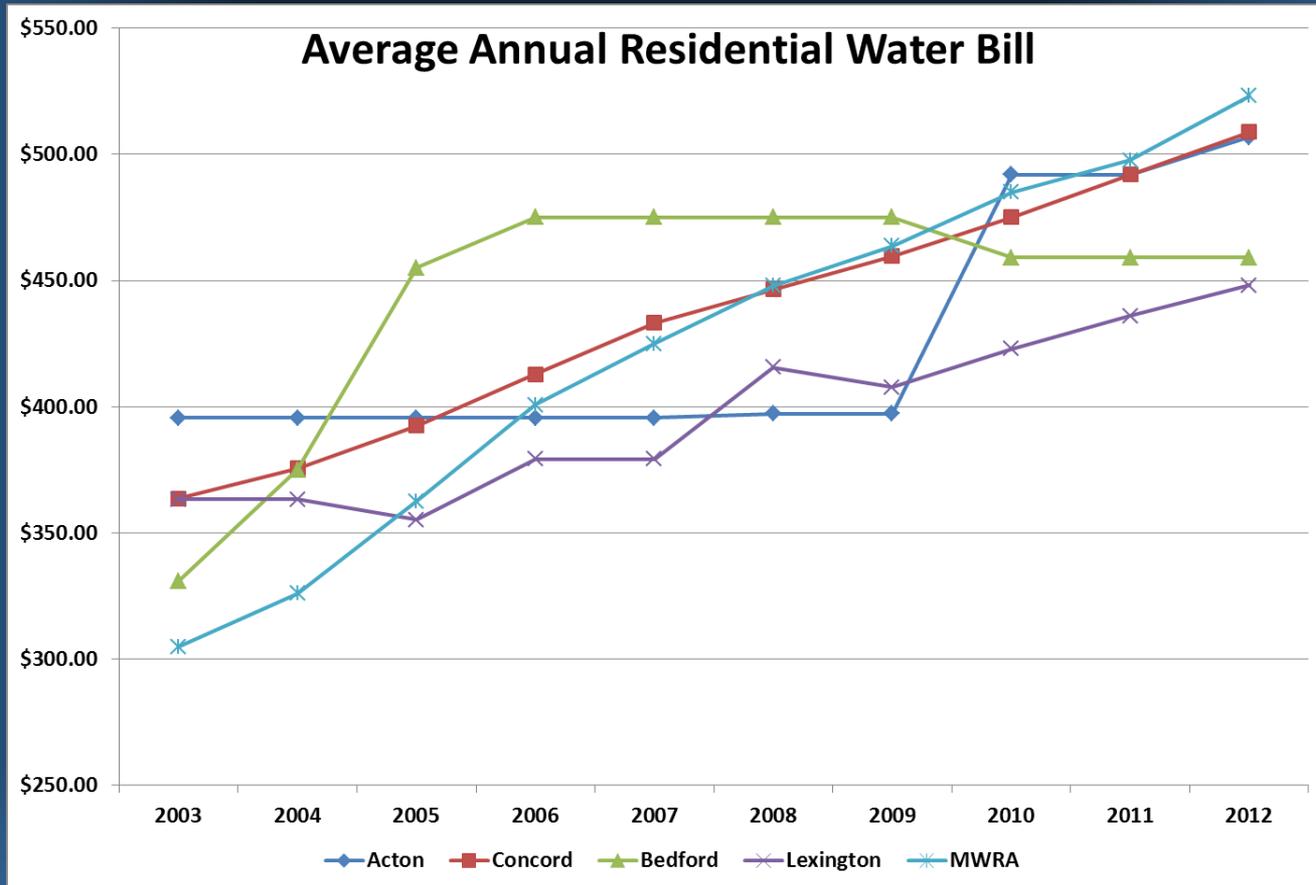
Impact on Avg. Residential Customer ~ \$ 15.30/year

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



# Article 28

## Water System Expenditures





## Article 24

# Water System Expenditures

- **Article 24** - 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.



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## 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

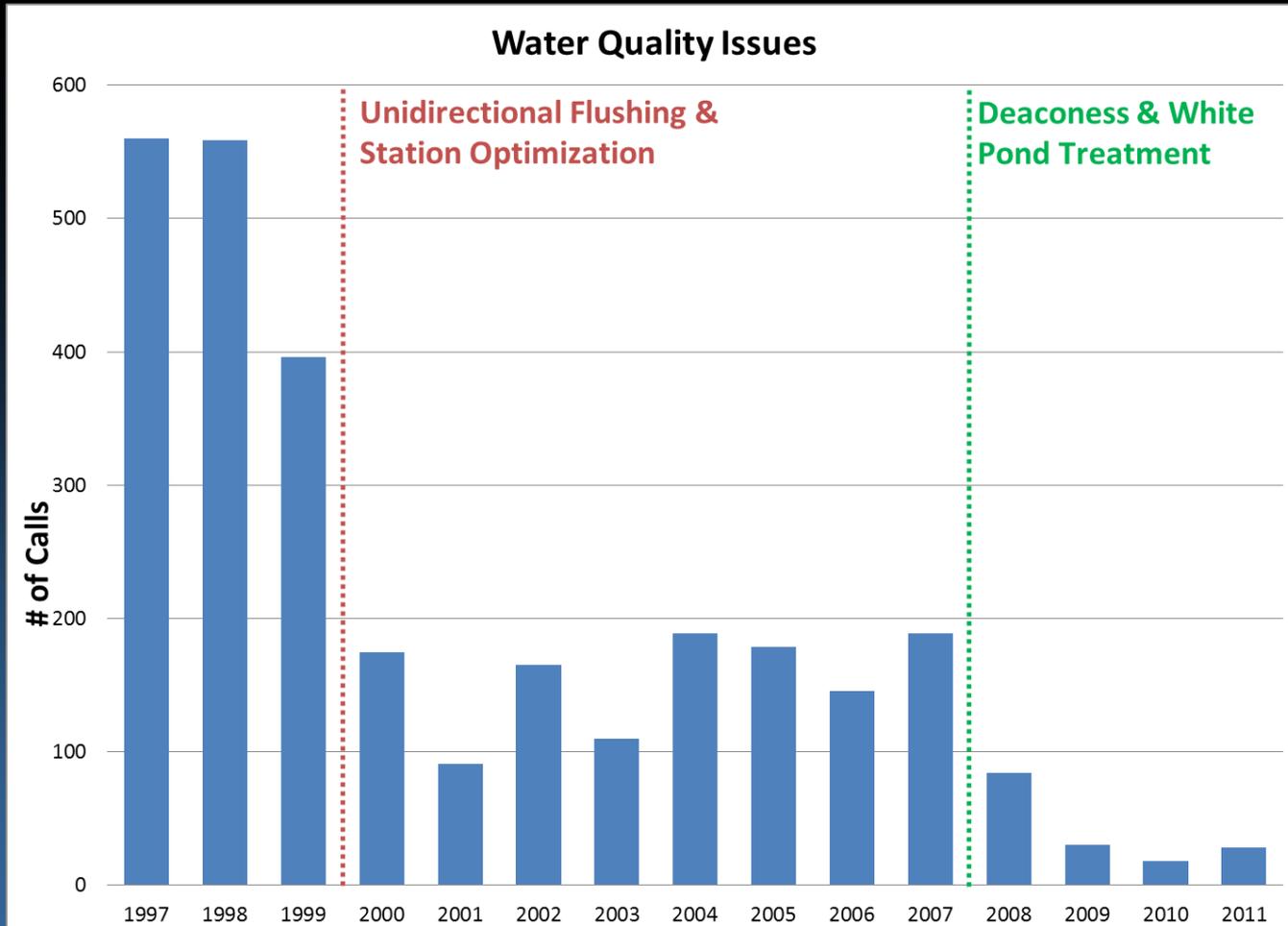
## Water System Expenditures

### 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

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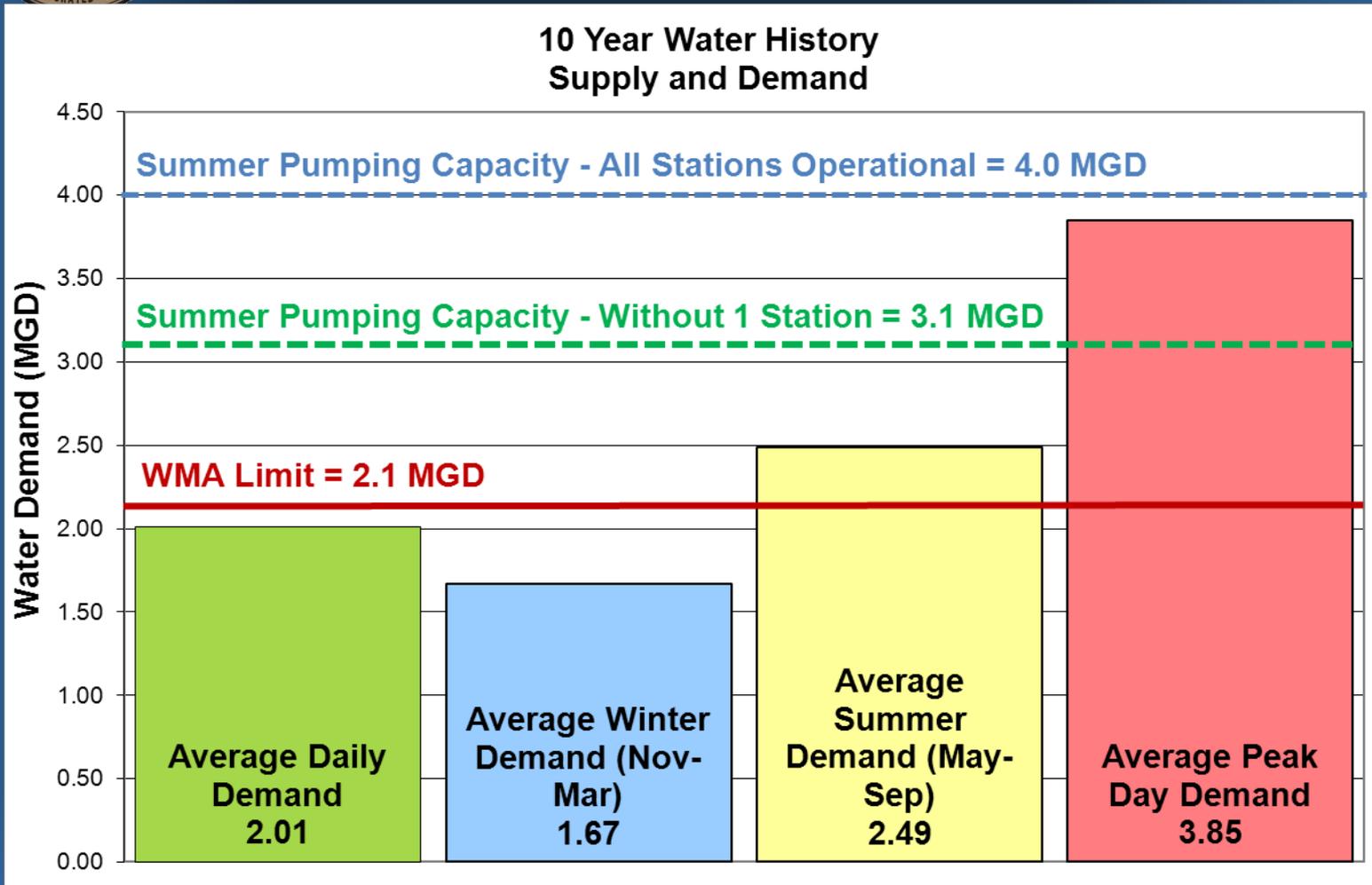
## Water System Expenditures





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## Water System Expenditures





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## Water System Expenditures

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

#### Conservation Levels

|  | Water Advisory   | Water Use Restriction Level 1   | Water Use Restriction Level 2   |
|--|--|---|---|
| Conservation Level Description         | Reduce Water Use   | Outdoor Water Use Restricted  | Outdoor Water Use Severely 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<br>\$50 - 1st offense<br>\$100 - each subsequent offense | Does Not Apply  | Applies   |
| <b>OUTDOOR</b>                         |  |   |   |
| Lawn Watering (inc. irrigation)        | Recommended<br>One Day per Week<br>(before 7AM)                                | Restricted<br>One Day per Week<br>(before 7AM)  | Prohibited  |
| Filling of Swimming Pools              | OK   | Restricted<br>Topping Off Only  | Prohibited  |
| Residential Flower Beds & Veg. Gardens | OK   | Recommended<br>Handheld Watering Only   | Restricted<br>Handheld Watering Only  |
| Car/Truck/Boat Washing                 | OK   | Recommended<br>Bring to commercial car wash   | Prohibited<br>Bring to commercial car wash  |
| <b>INDOOR</b>                          |  |   |   |
| Dish Washers                           | OK   | Recommended   | Recommended   |
| Laundry Machines                       | OK   | Recommended<br>Only wash full loads   | Recommended   |
| Showering/Bathing                      | OK   | Recommended<br>Keep showers short<br>Remember showers use less water than baths                               | Recommended<br>Keep showers short<br>Remember showers use less water than baths   |



# 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 Scimoncini @ 978-318-3250  
or Visit

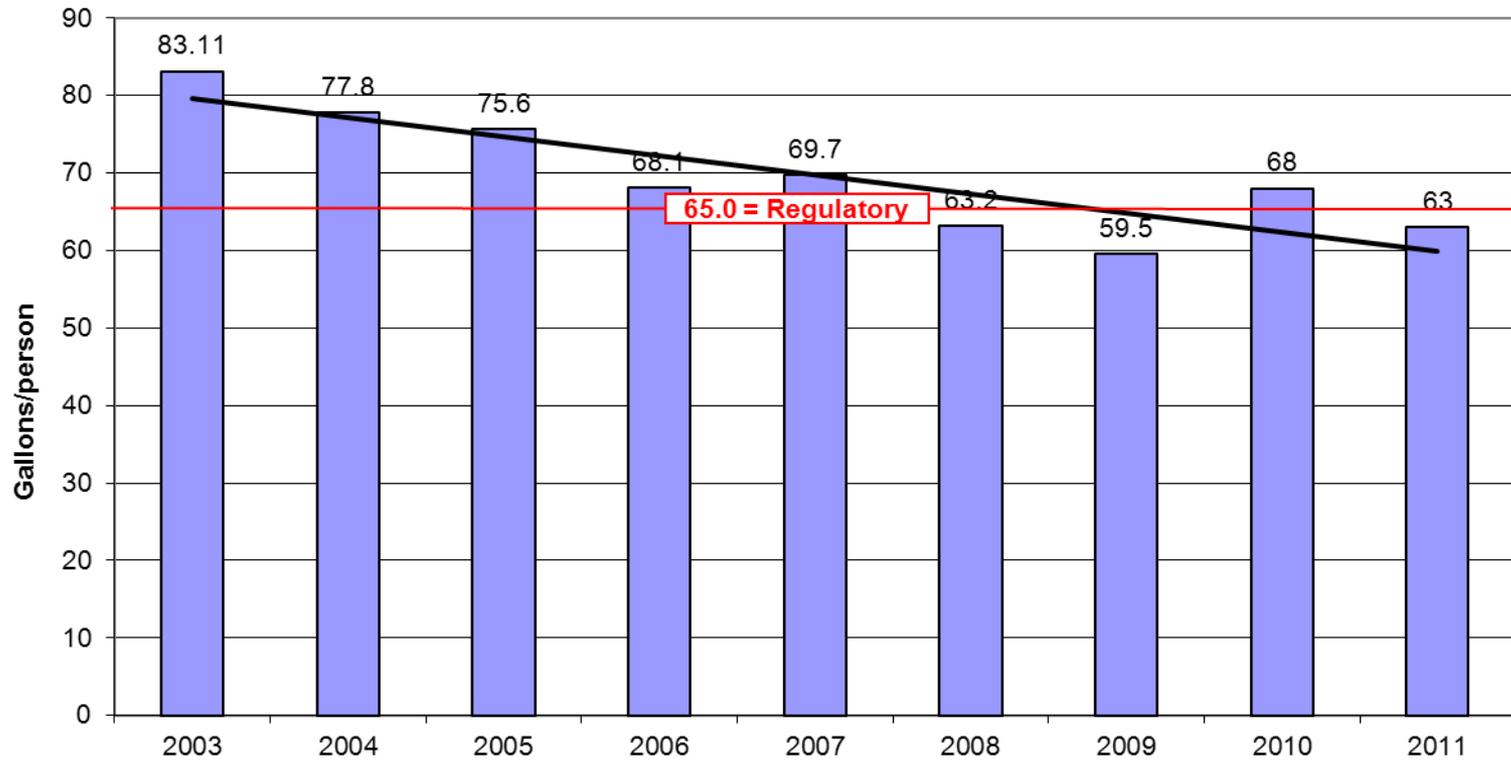
The Town of Concord Website @ [www.concordma.gov](http://www.concordma.gov)



# Article 28

## Water System Expenditures

Residential per Capital per Day Consumption



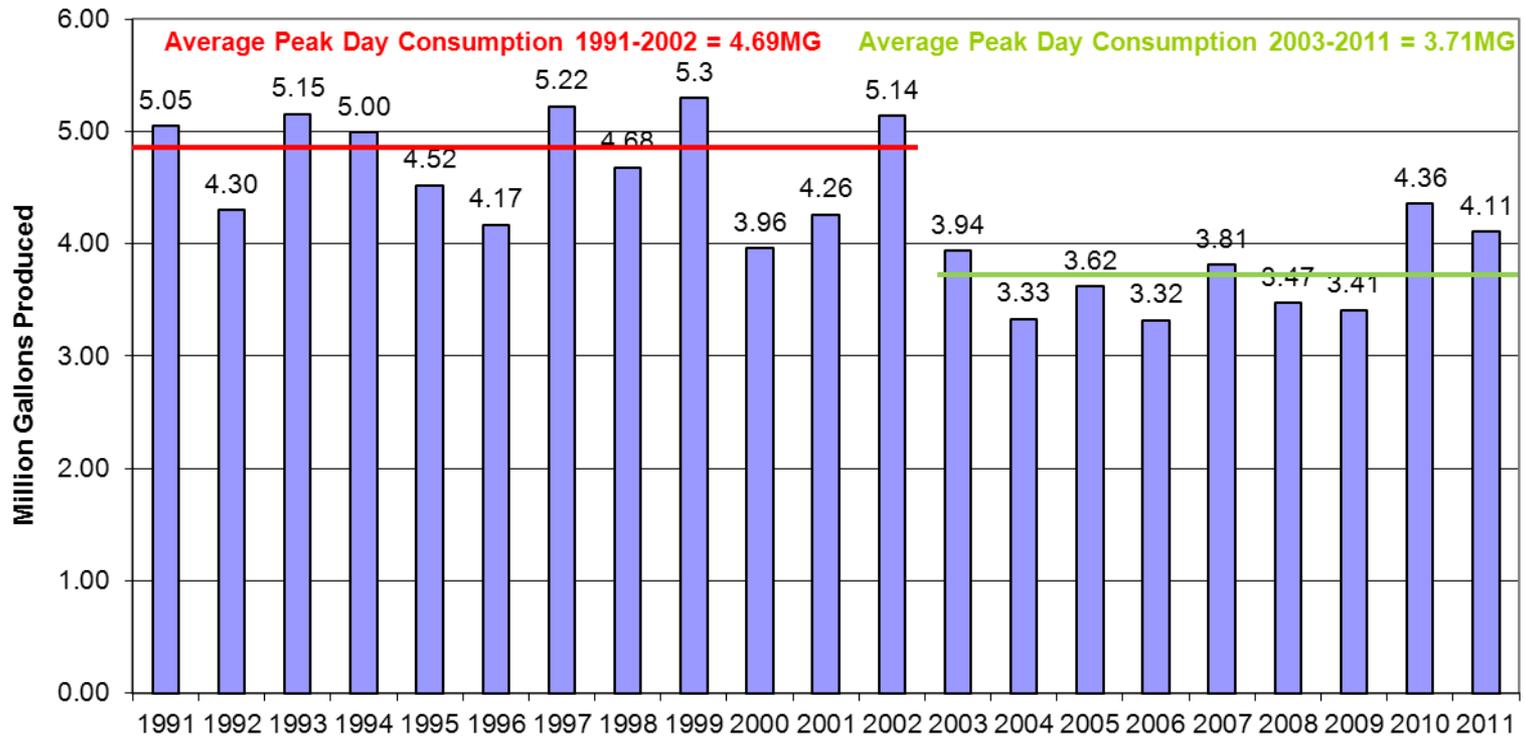


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### Peak Day Consumption

1 MG (21%) reduction in peak consumption - Before:After Active Water Conservation Program





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### 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>