



Article 57

Water System Expenditures

Article 57 – Ms. Kramer Moves: That the Town Take Affirmative Action on Article 57 as Printed in the Warrant.



Article 57

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

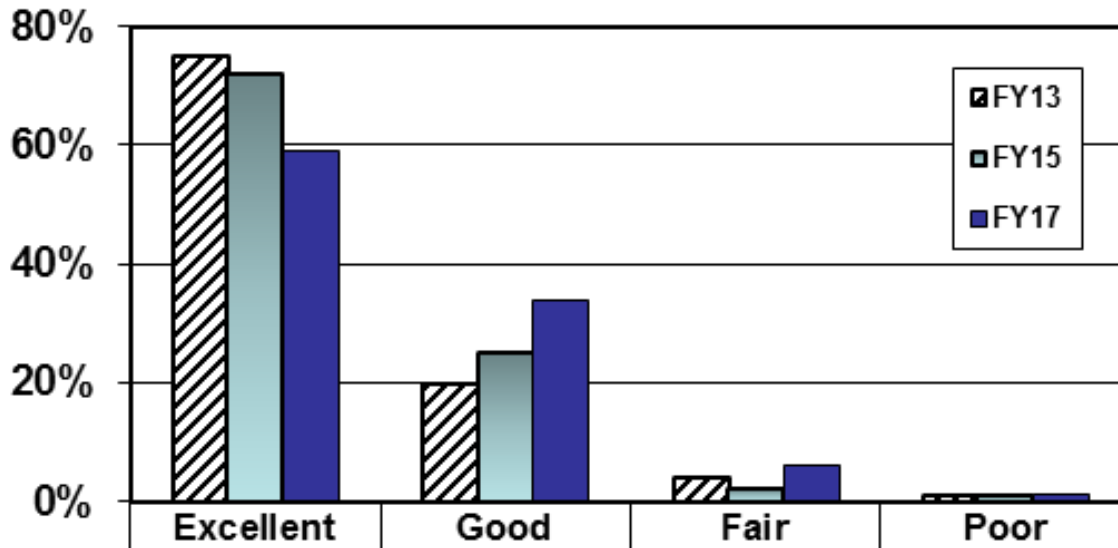
- Well Maintained & Operated Facilities and Infrastructure
- Reasonable and Competitive Rates through Sound Investments and Planning
- Hire, Retain and Train Professional Workforce



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Rating of Water Service



■ FY13	75%	20%	4%	1%
■ FY15	72%	25%	2%	1%
■ FY17	59%	34%	6%	1%



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Water System

Value of Infrastructure Assets ~ \$20.4 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



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FY18 – Operations & Maintenance Plan

Proposed Expenditures – \$ 4,259,521

\$ 2,477,913 – Pumping, Treatment, Distribution
and Storage

\$ 1,122,756 – Depreciation

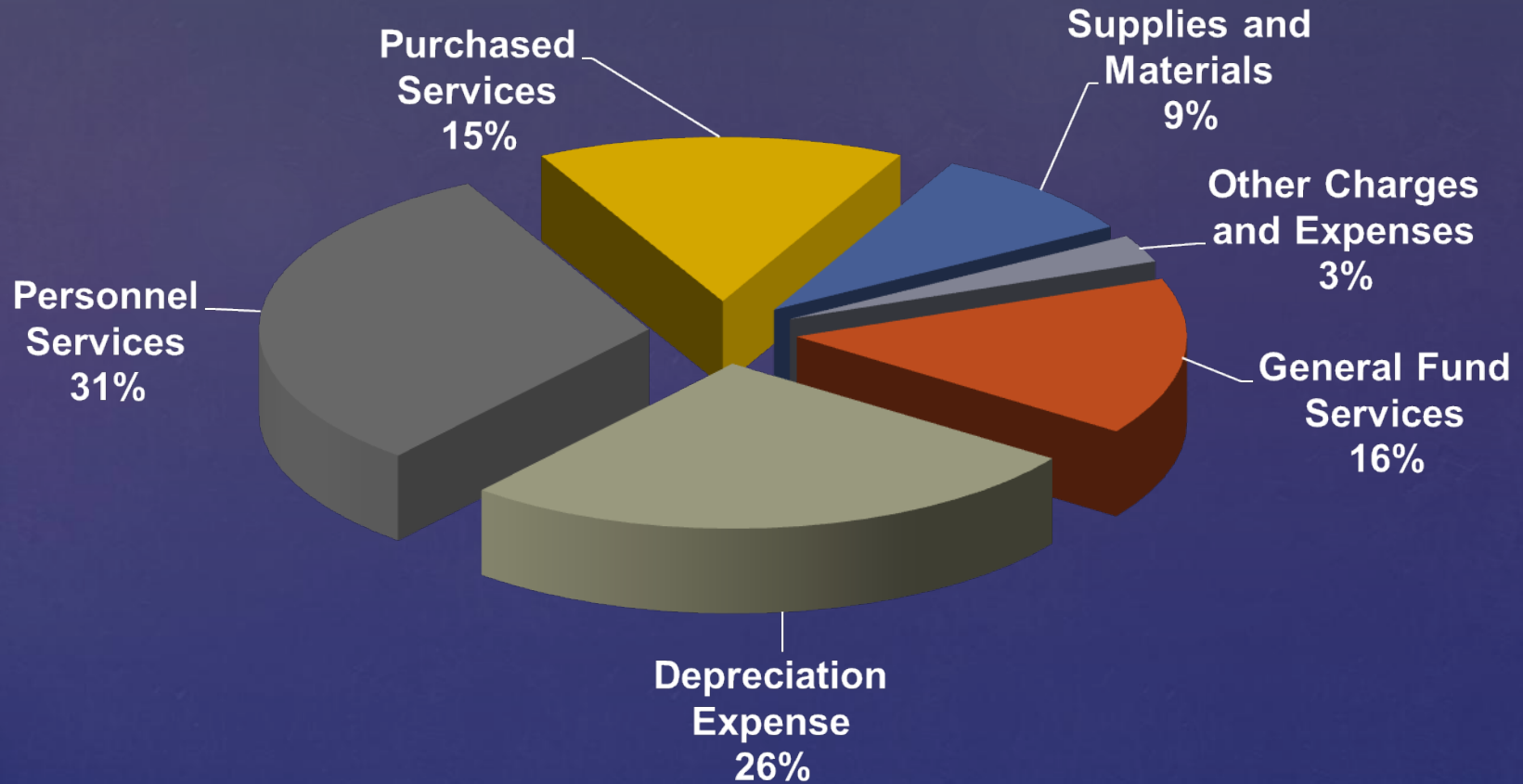
\$ 658,852 – General Fund Services



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FY18 Operating Expenditures
Totaling \$4,259,521





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Water System Expenditures

FY18 – Capital Improvement Plan (major components)

Proposed Expenditures – \$ 5,303,930

\$1,850,000 - Nagog Intake

\$1,190,000 - Main Replacement

\$ 958,000 - Reservoirs

\$ 400,000 - Nagog Treatment Plant

\$ 205,000 - Station Structures



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FY18 – Residential Rates

Proposed Adjustment (FY 17 to FY18):

- *1st Step** - \$.0516 (+4.0 %)
- *2nd Step* - \$.1084 (+9.3 %)
- *3rd Step* - \$.1367 (+10.2 %)

Impact on Avg. Residential Customer ~ \$ 18/year

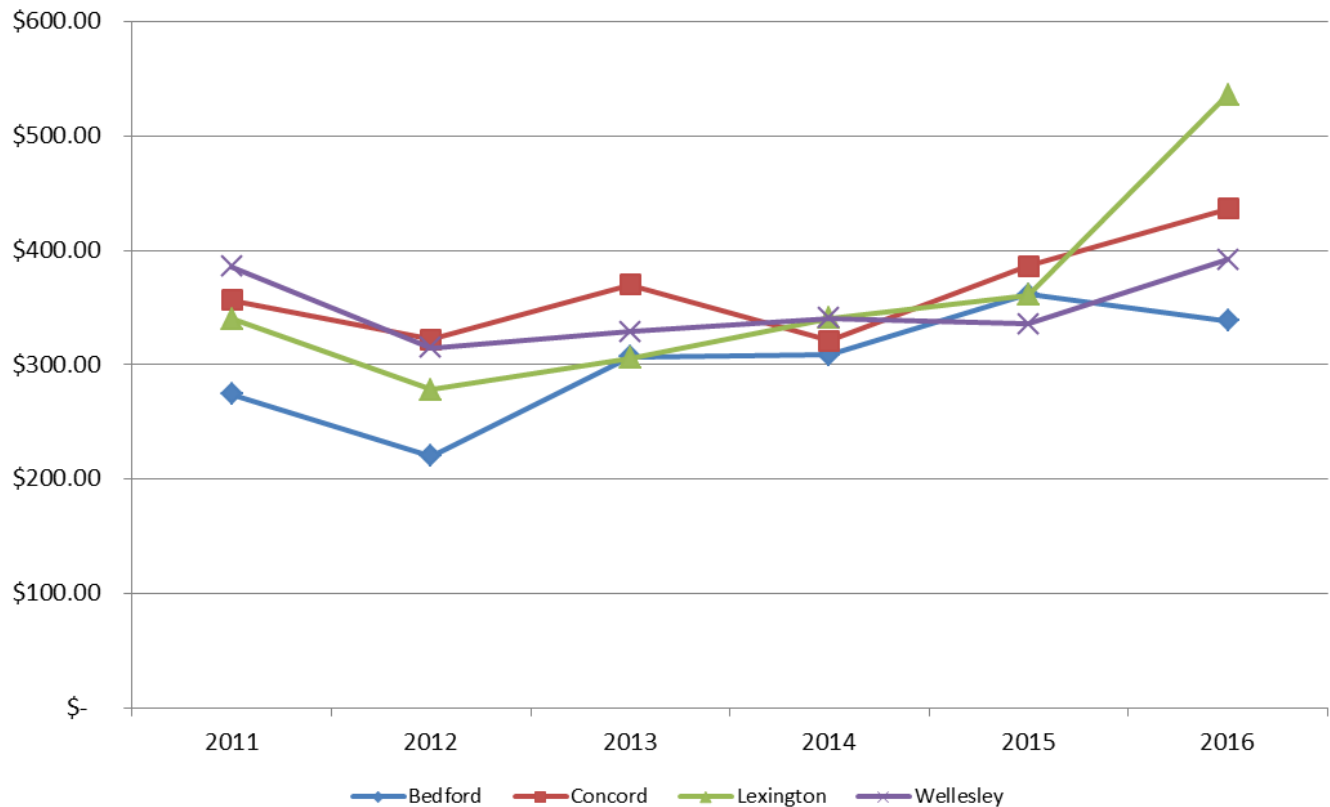
* Discount Rate: Savings of over \$100/Year



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Typical Annual Water User Fees Based on Actual Use

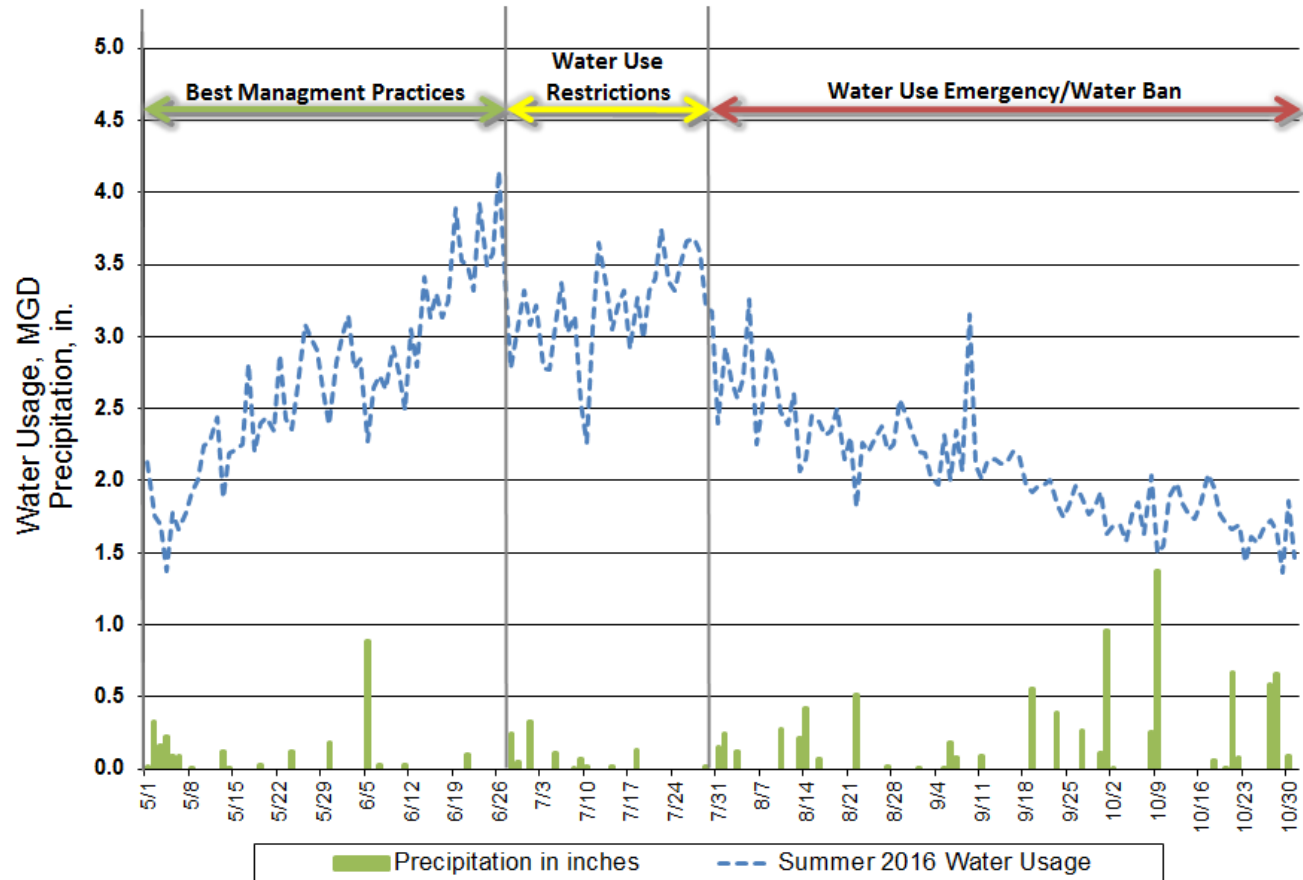




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2016 Demand Management & Drought Response



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		Seasonal Water Demand Management Plan			Emergency Response Plan
		Seasonal Water Conservation Advisory	Lawn Watering Restriction	Lawn Watering Ban	Water Supply Emergency
Best Management Practices		State of Water Supply Conservation Declaration by Public Works Commission Water Use Restriction Bylaw §4			State of Water Supply Emergency declared by the Department of Environmental Protection under MGL, Chapter 21 G, §§ 15-17
Outdoor Water Use Activities	Lawn & Turf Watering In-ground Irrigation Systems & Sprinklers	Recommended * 1 day or 1-inch per week www.concordma.gov/wateringday	Restricted ** 1 Day per Week Water Before 9AM or After 5PM www.concordma.gov/wateringday	Prohibited **	Prohibited **
	Lawn & Turf Watering Hand-Held Watering & Drip Irrigation Systems	OK	Restricted ** Water Before 9AM or After 5PM Handheld Watering only with an automatic shut off device	Prohibited **	Prohibited **
	Flower Beds, Shrubs, Trees & Veg. Gardens	OK	OK		Prohibited **
	Private Residential Swimming Pools	OK Filling or Topping Off	Restricted ** Topping Off Only		Prohibited ** No Filling or Topping Off
	Washing Vehicle/Boat at home	OK Washing Vehicles at home with an automatic shutoff hose or bucket	Restricted ** Washing Vehicles at home with an automatic shutoff hose or bucket		Prohibited ** Bring to Commercial Car Wash
	Ornamental Fountains	OK	Restricted ** Recirculating Water Only		Prohibited **
	Pressure Washing	OK	Restricted ** Pressure Washing - Spray nozzles should not use more than 3.5 gallons per minute Hose - The washing or cleaning of streets, driveways, sidewalks or other impervious areas is prohibited (Exception for health, sanitation and medical purposes)		Prohibited **

* Unless otherwise advised by qualified lawn care specialist.

** Enforceable with fines (\$50 - 1st offense, \$100 - subsequent offenses)

Rev 4/13/17



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