



Article 48

Sewer System Expenditures

Article 48 – Mr. Whelan moves: that the Town take affirmative action on Article 48 as printed in the Warrant.



Article 48

Sewer System Expenditures

Program Objectives

- Meet or Exceed Regulatory and Environmental Compliance
- Achieve High Level of Customer Satisfaction
- Plan for Adequate System Capacity
- Provide Well-Maintained & Operated Plant and Infrastructure



Article 48

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Program Objectives

- Make Prudent Investments in Technology
- Reasonable and Competitive Rates
- Sound Financial Plan
- Hire, Retain and Train Professional Workforce

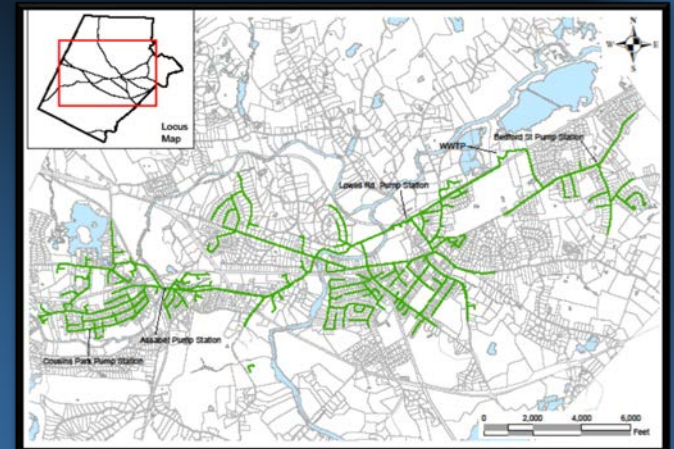
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Sewer System Expenditures



Sewer System - Key Components – Valued Assets ~ \$21.4 Million

- 1 – Advanced Wastewater Treatment Facility
- 2 – Main Pump stations
- 6 – Neighborhood Lift Stations
- 33 – Miles of Collector Main
- 789 – Manholes





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FY16 - Operations & Maintenance Plan

Proposed Expenditures → \$ 3,257,556

- \$ 579,929 - Collection & Pumping System
- \$ 909,744 - Treatment Plant
- \$ 211,320 - General Fund Services
- \$1,556,563 - Depreciation



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FY16 - Capital Improvement Plan *(Major Components)*

Proposed Expenditures → \$ 2,042,080

- \$ 150,000 – Wastewater Treatment Capacity/Integrated Planning
- \$ 103,000 – Inflow/Infiltration Work
- \$ 150,000 – WWTP Improvements
- \$ 1,537,000 – Pumping Station Structures & Equipment (Assabet and Lowell Road Pump Station Reconstruction)



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FY16 – Sewer Rates

Proposed Adjustment (FY 15 to FY16):

- Residential Rate - \$0.1086/cubic foot → 3 % increase
- Commercial Rate - \$0.1086/cubic → 3 % increase
- Sewer Improvement Fee – \$40.07 per gallon

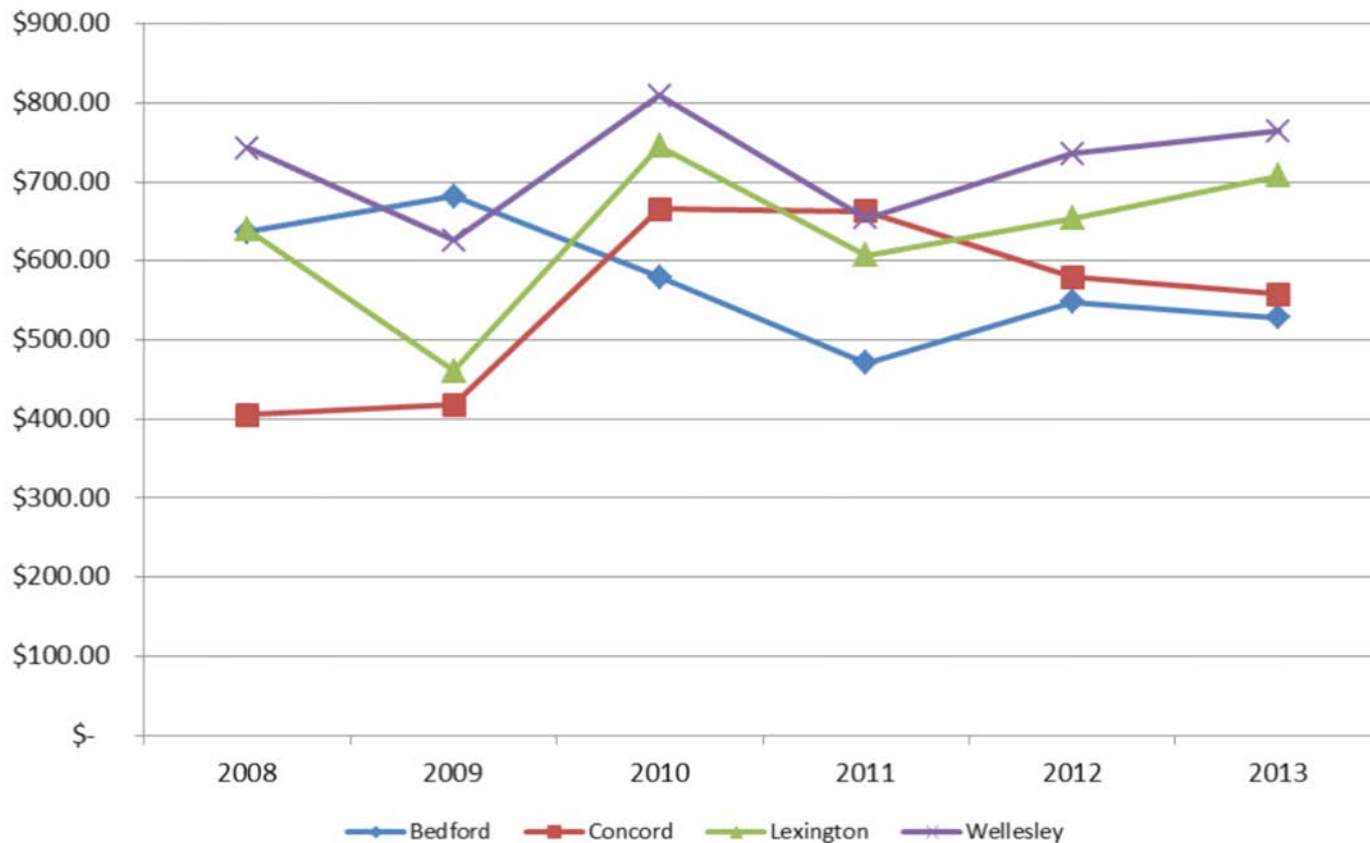
Impact on Avg. Residential Customer ~
\$ 18.60/year



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Typical Annual Sewer User Fees Based on Actual Use





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