



## Article 26 & 27

# Sewer System Expenditures & Sewer Improvement Fund Expenditures

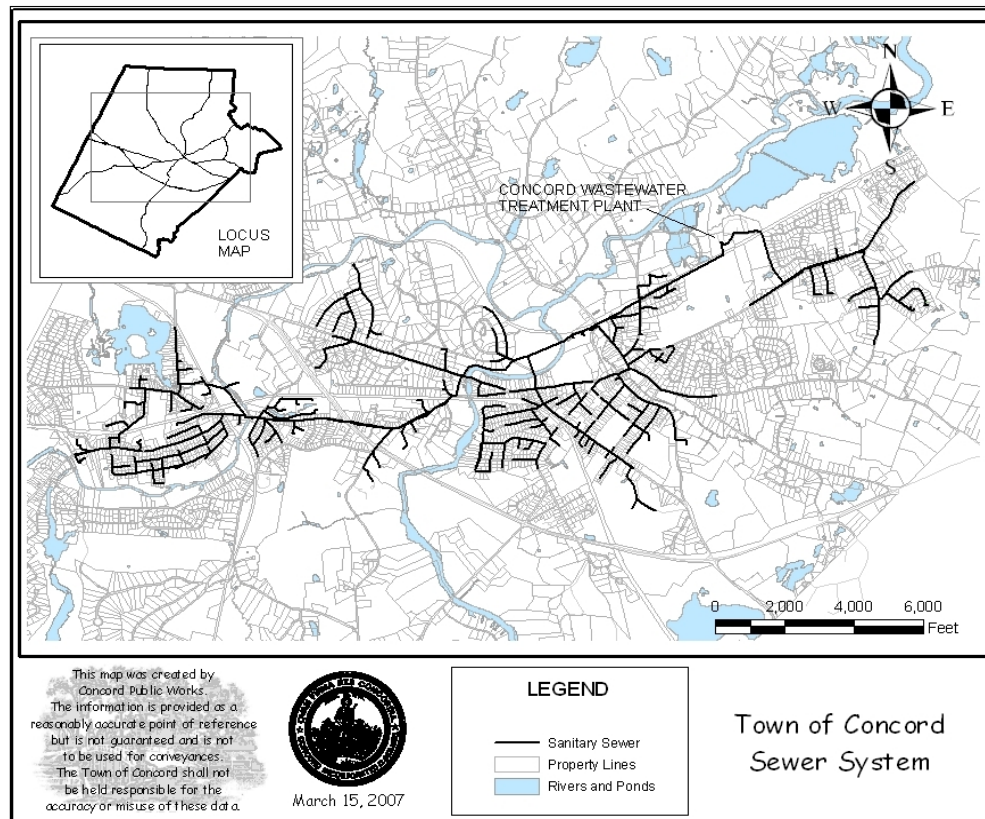
**Article 26** – To determine whether the Town will vote that the income from user fees, special services fees and jobbing services by the Water and Sewer Division of Concord Public Works during the ensuing fiscal year, together with the balance of operating cash in the Sewer Fund be expended without 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 27** – 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.



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## Municipal Wastewater System- Key Components





Article 26 & 27  
Sewer System Expenditures &  
Sewer Improvement Fund Expenditures

## FY14 - Operations & Maintenance Plan

Proposed Expenditures → \$ 3,058,496

- \$1,515,246 - Depreciation
- \$ 810,854 - Treatment Plant
- \$ 530,635 - Pumping & Collection System
- \$ 201,761 - General Fund Services



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## FY14 - Capital Improvement Plan

Proposed Expenditures → \$ 1,412,000

- \$ 600,000 – W.R.Grace Land Acquisition
- \$ 275,000 – Pumping Station Structures & Equipment
- \$ 113,000 – Treatment Capacity
- \$ 225,000 – WWTP Improvements
- \$ 100,000 – Inflow/Infiltration Work



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### **FY14 – Sewer Rates**

Proposed Adjustment (FY 13 vs. FY14):

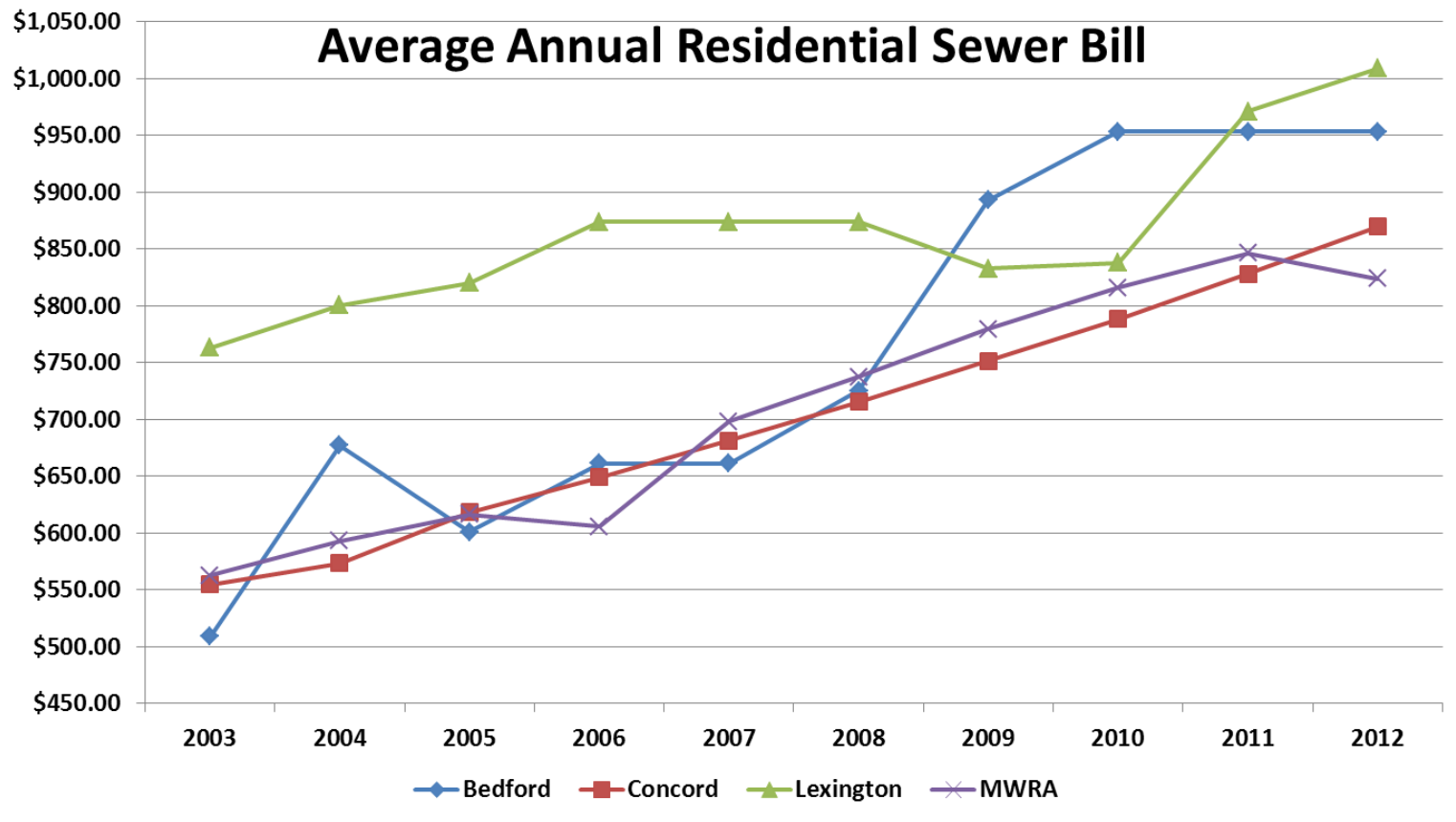
- Residential Rate - \$10.14/unit → 5 % increase
- Commercial Rate - \$10.14/unit → 5 % increase
- Sewer Improvement Fee\* – \$26.27 per gallon

Impact on Avg. Residential Customer ~  
\$ 48/year

\* Existing rate: Likely to be revised prior to June 1<sup>st</sup>.



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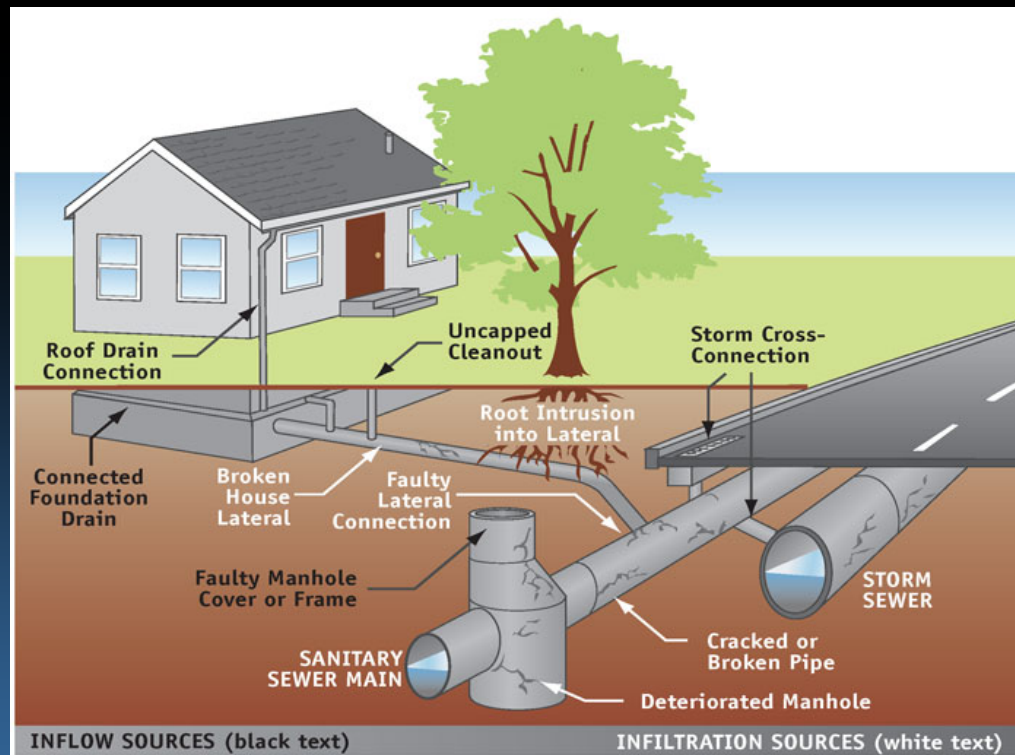
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# Article 26 & 27 Sewer System Expenditures & Sewer Improvement Fund Expenditures Questions?

## Sources of Inflow & Infiltration



Graphic Credit: King County, Washington, Department of Natural Resources and Parks





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### Program Objectives

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