



Article 57 *Water System Expenditures*

Article 57 - 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 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



Article 57 *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



Article 57 *Water System Expenditures*

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



Article 57 *Water System Expenditures*

FY18 – Operations & Maintenance Plan

Proposed Expenditures – \$ 4,259,521

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

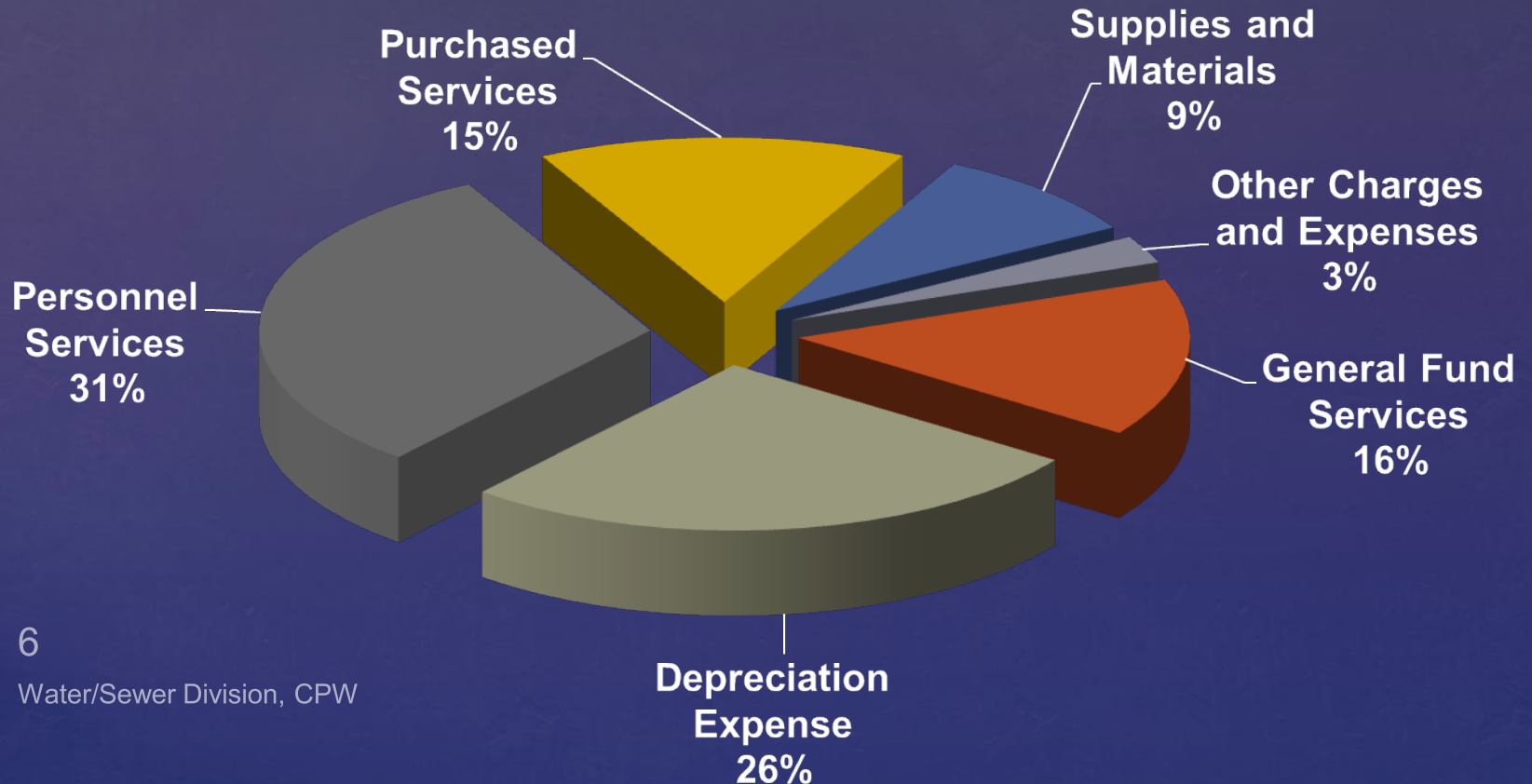
\$ 1,122,756 – Depreciation

\$ 658,852 – General Fund Services



Article 57 *Water System Expenditures*

**FY18 Operating Expenditures
Totaling \$4,259,521**





Article 57 *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

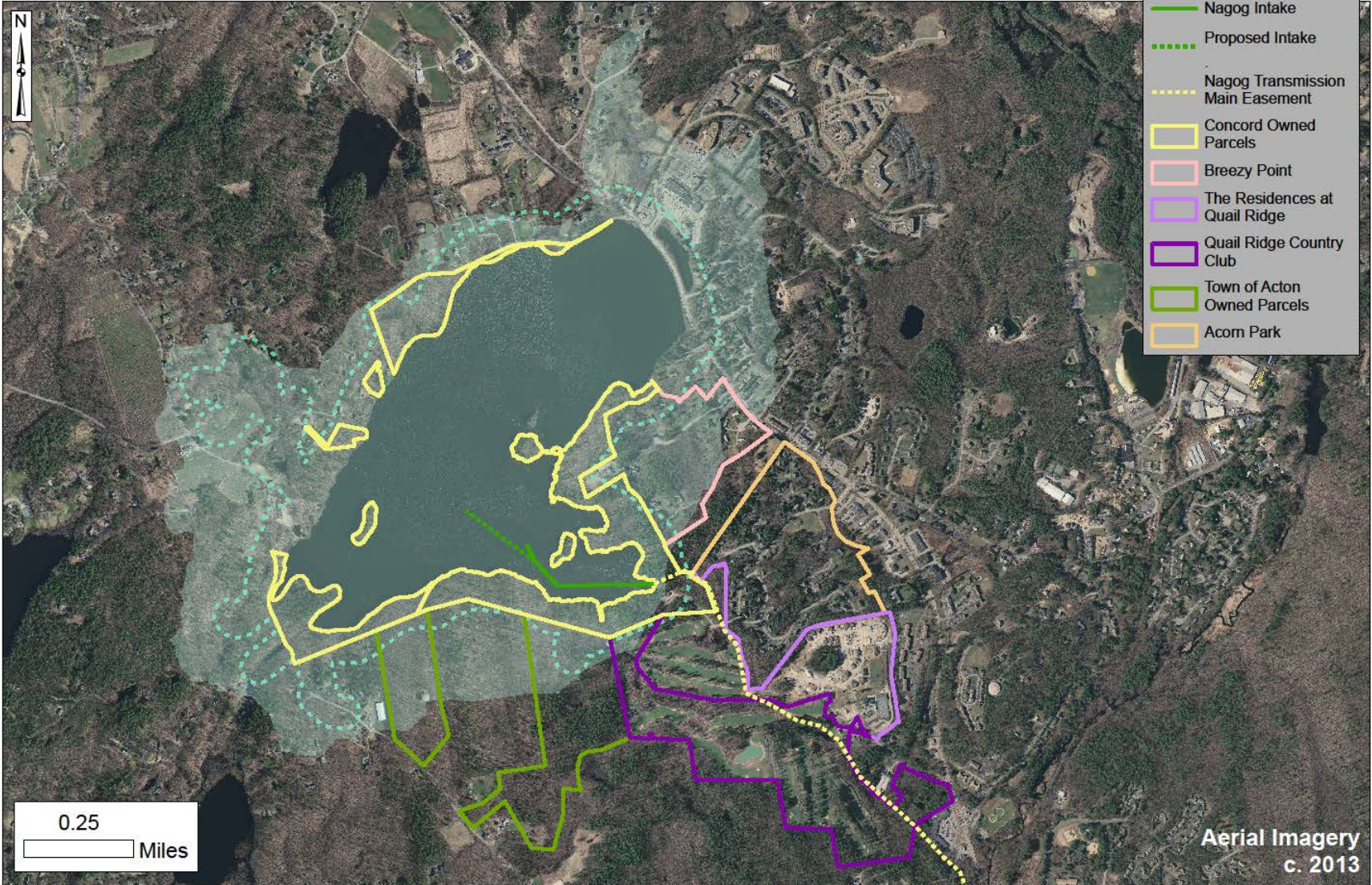
\$ 205,000 - Station Structures



Concord Public Works Nagog Pond Watershed

Legend

- Nagog Pond Zone
- Nagog Pond Watershed
- Nagog Intake
- Proposed Intake
- Nagog Transmission Main Easement
- Concord Owned Parcels
- Breezy Point
- The Residences at Quail Ridge
- Quail Ridge Country Club
- Town of Acton Owned Parcels
- Acorn Park





Article 57 *Water System Expenditures*

FY18 – Residential Rates

Proposed Adjustment (FY 17 to FY18):

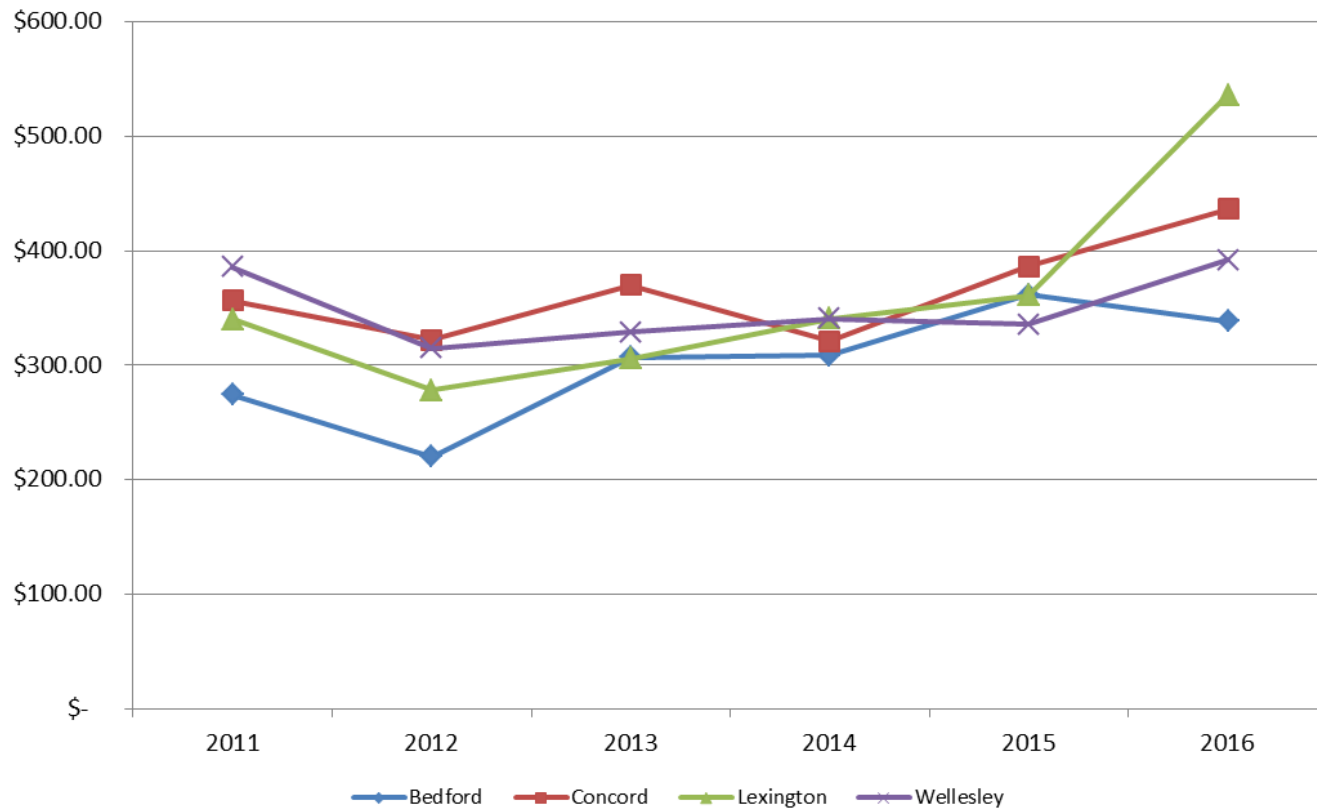
- *1st Step** - \$.0516 (+4.0 %)
- *2nd Step* - \$.1084 (+9.3 %)
- *3rd Step* - \$.1367 (+10.2 %)

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



Article 57 Water System Expenditures

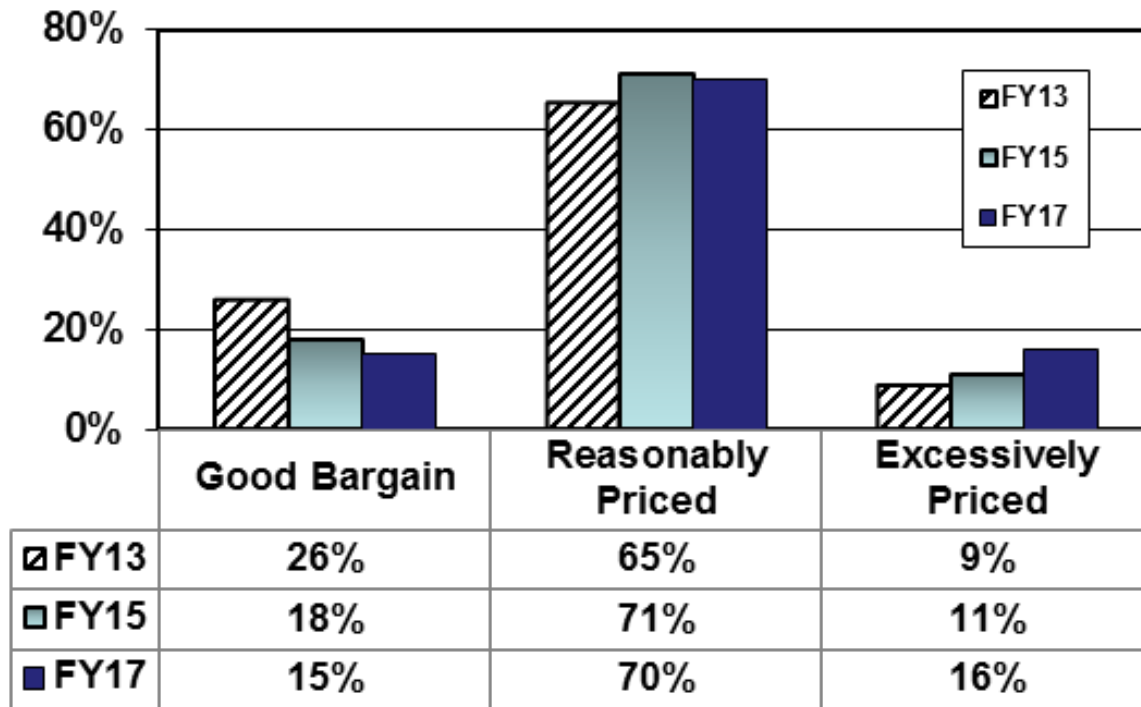
Typical Annual Water User Fees Based on Actual Use





Article 57 Water System Expenditures

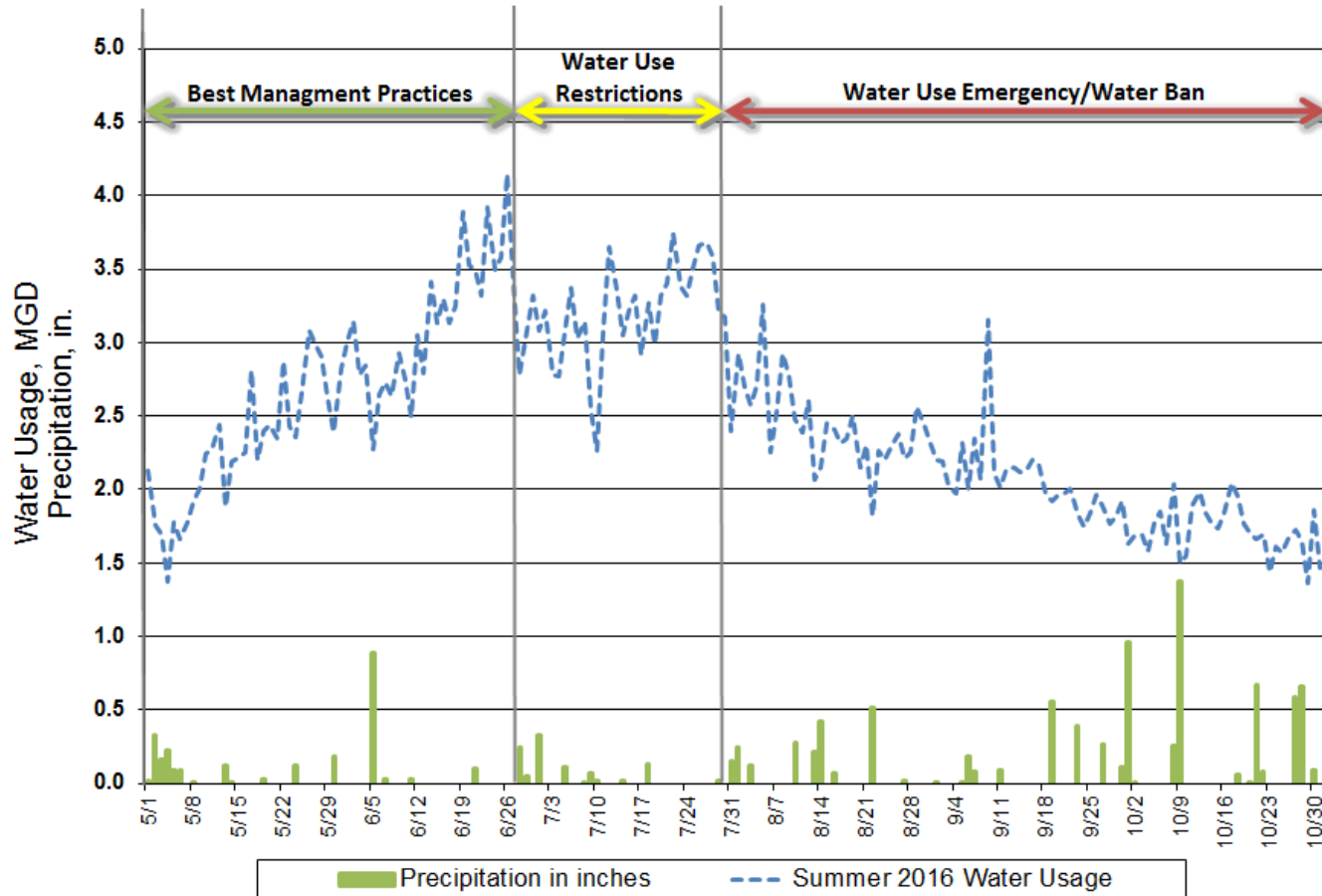
Opinion of Water Service Price





Article 57 Water System Expenditures

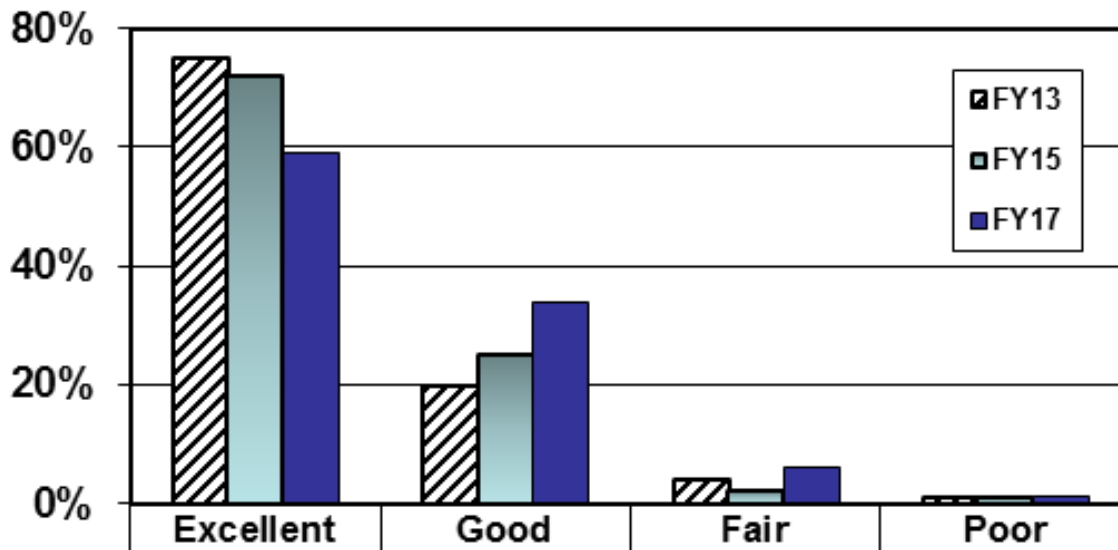
2016 Demand Management & Drought Response





Article 57 Water System Expenditures

Rating of Water Service



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



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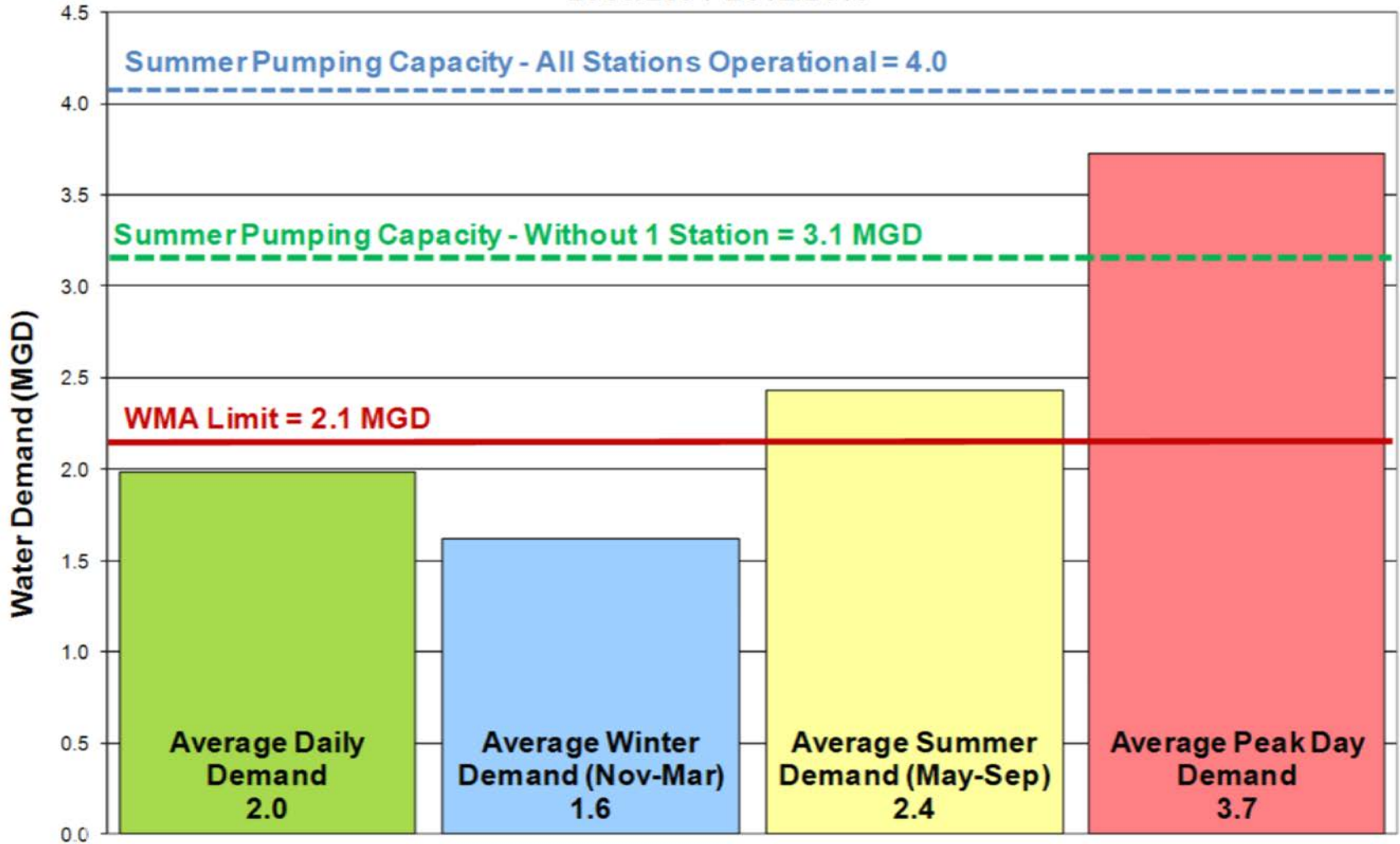


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Water Management Act – Drinking Water

- Baseline – 2003 to 2005 actual use plus 5%
- Seasonal Controls
 - Irrigation Restrictions
 - Drought Management Plans
- New/Expanded Use - “*Offsets*”
 - Conservation
 - Water balance: wastewater/stormwater

Town of Concord Water Demand Summary
Summer Pumping Capacity
2003/2004-2012/2013





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2016 Town Meeting Article 28: Nagog Pond Water Treatment Facility, Intake Piping and Reservoir Improvements)

