


# FY 2017 Water & Sewer Rates

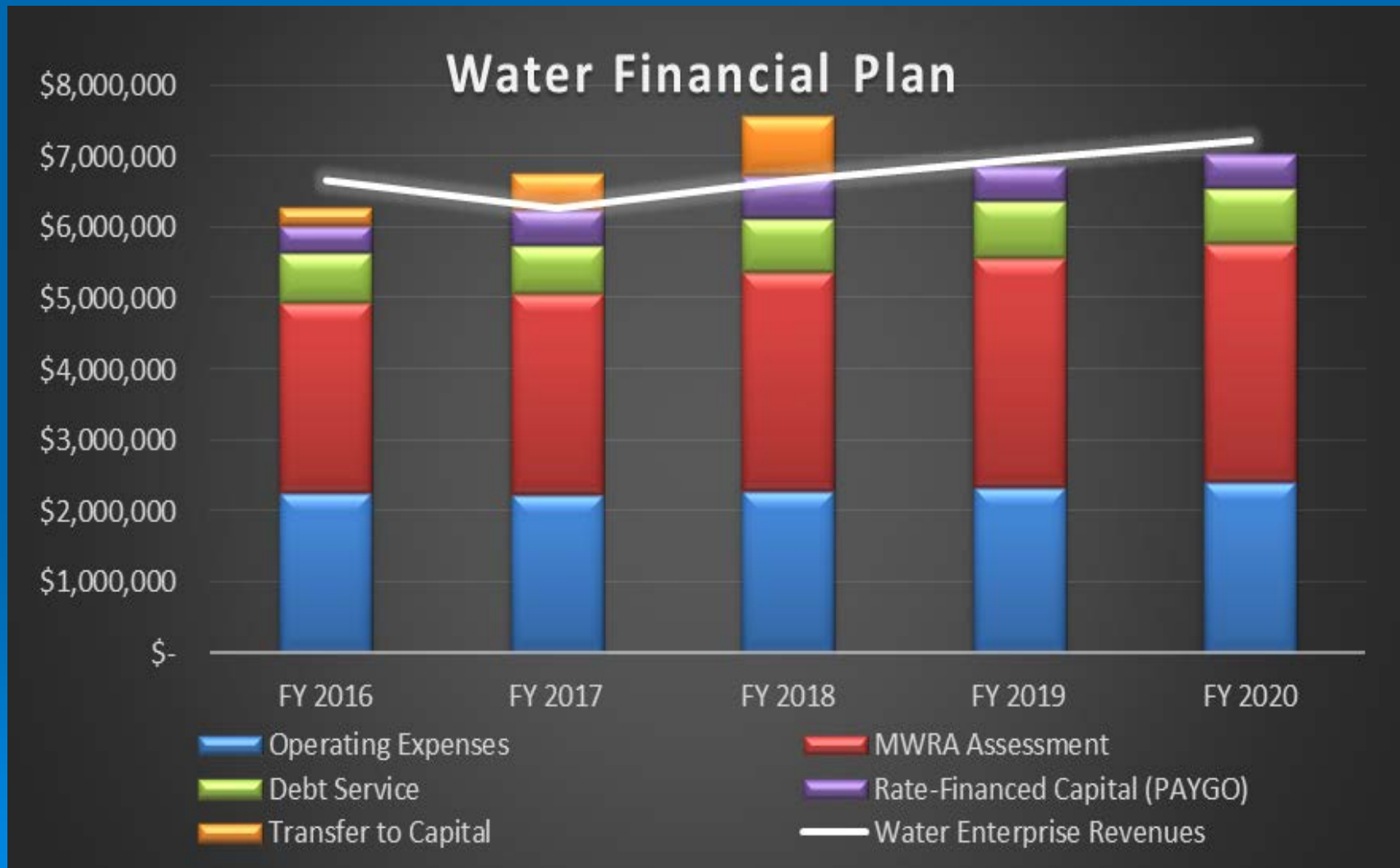
Presented by:  
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Works

The background of the slide is a solid blue color. In the bottom right corner, there are several concentric white circles of varying sizes, resembling ripples on water. These ripples are arranged in a cluster, with the largest one being the most prominent.

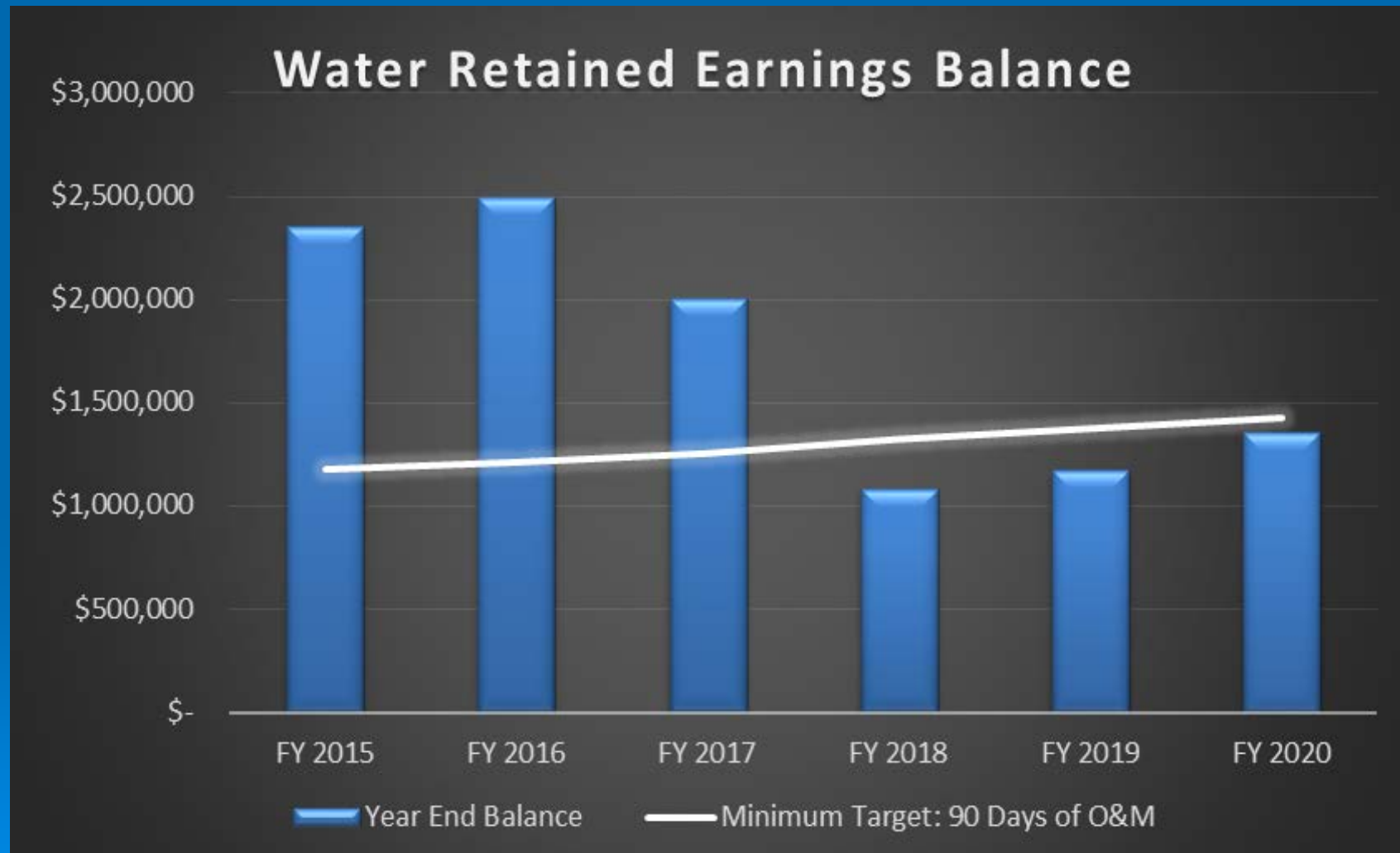
# Water & Sewer Rate Study Objectives

- Customer fairness and equity.
- Affordability.
- Adequate funding of system operations and maintenance.
- Adequate funding of infrastructure rehabilitation.
- Adequate funding of debt and contractual obligations.
- Maintenance of fund balances to ensure the long term financial and operational stability of the utility.
- Compliance with environmental regulations, state and federal laws.

# Water Financial Plan



# Water Retained Earnings



# Sewer Financial Plan



# Sewer Retained Earnings



# Belmont Water Consumption 2011-2015

## ➤ Water Consumption Data:

➤ \*\* Data supplied by the MWRA

➤ Average Water Consumption in Millions of Gallons per Day (MGD) \*\*

➤

Month	2011	2012	2013	2014	2015
➤ January	1.763	2.060	1.968	1.817	1.838
➤ February	1.851	2.007	1.944	1.857	1.906
➤ March	1.776	1.951	1.950	1.811	1.869
➤ April	1.752	2.105	1.996	1.817	1.843
➤ May	1.954	2.228	2.355	2.013	2.497
➤ June	2.312	2.624	2.433	2.523	2.569
➤ July	2.673	2.845	2.743	2.620	2.712
➤ August	2.398	2.535	2.710	2.579	2.864
➤ September	2.303	2.308	2.434	2.481	2.202
➤ October	2.042	1.904	2.098	2.005	2.201
➤ November	1.797	1.878	1.781	1.851	1.879
➤ December	1.898	1.916	1.754	1.820	1.807
➤ Average	2.045	2.197	2.183	2.101	2.232

➤ \*Average Billed Consumption per person per day

➤ 2011 - 79.02 Gallons      2012 - 84.89 Gallons      2013 - 84.35 Gallons

➤ 2014 - 81.19 Gallons      2015 - 83.88 Gallons

# MWRA Assessments

## Water

- MWRA's Assessment for Belmont's water in FY17 is a 6.2% increase.
- Based on total MWRA budget share for each community for total water use for the most recent calendar year.
- For Belmont, this makes up 41.7% of FY17 Budget.

## Sewer

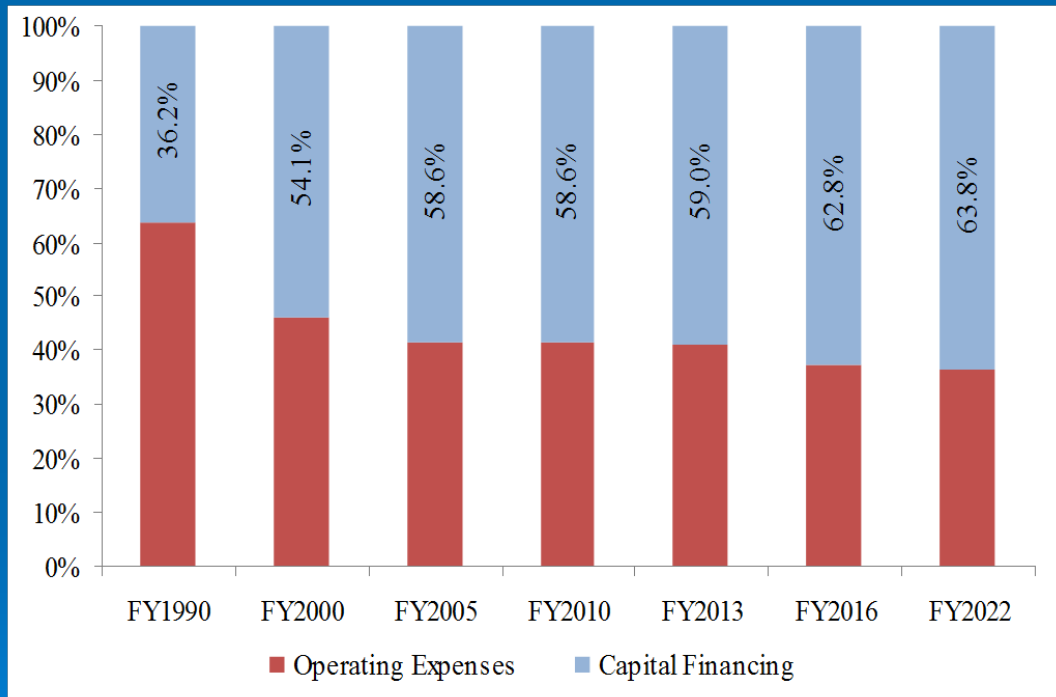
- MWRA's Assessment for Belmont's sewer in FY17 is a 3.9% increase.
- Based on total MWRA budget share for each community for three year average of wastewater flow and population.
- For Belmont, this makes up 52.9% of FY17 Budget.



# MWRA Debt as Percent of MWRA Expenses

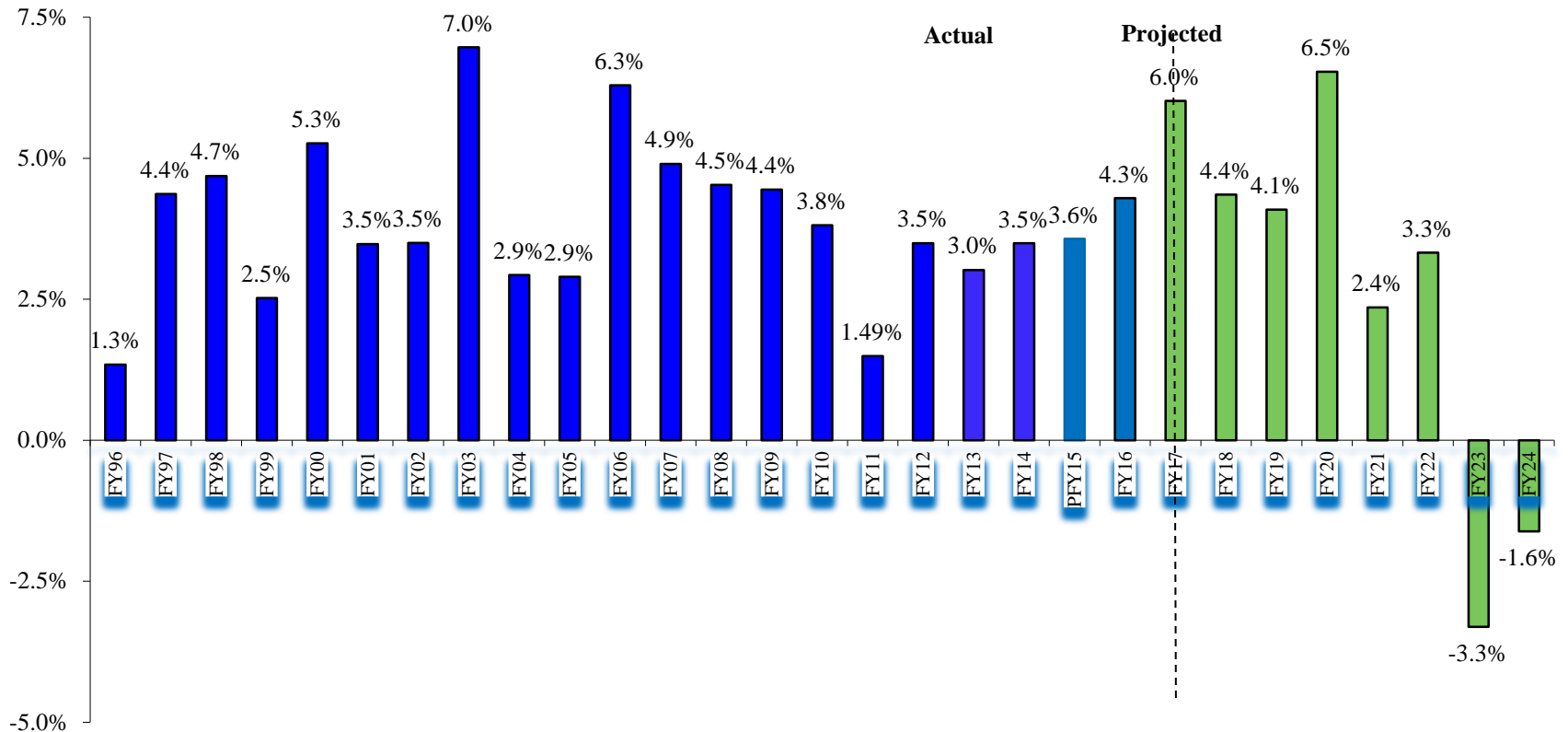
These five initiatives account for nearly \$6.0 billion or 76% of spending to date:

- Boston Harbor Project - \$3.8 billion (in use)
- Combined Sewer Overflow - \$853 million (32 of 35 projects complete)
- Metro West Tunnel - \$697 million
- Carroll Water Treatment Plant - \$415 million
- Covered Storage Facilities - \$232 million



# MWRA Historical and Projected Rates

Historical and Projected Rate Revenue Changes



# Belmont's Capital Infrastructure Reinvestment

## Water Budget

- Program to replace water main installed prior to 1928 began in 1995.
- Of the 91 miles of main, the program replaces 38 miles or 42% of system.
- To date 25.63 miles have been replaced or 67.36% of planned total.
- For FY17- Cross St. from Brighton St. to Lake St. and Common St. from Slade St to Palfrey Rd. Appx. 4100 LF.

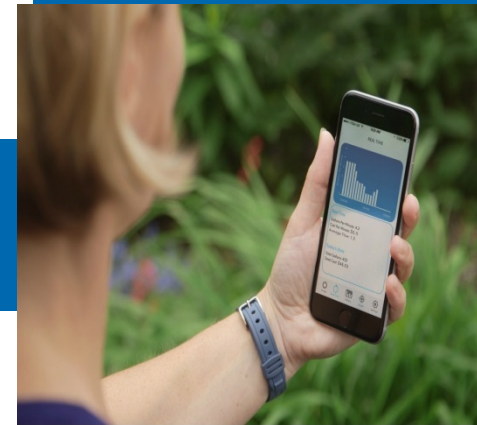
## Sewer Budget

- Focus on water quality improvements, infiltration/inflow removal and system upgrades.
- Replaced two existing pump stations, Winn Brook project – new pump station with surcharge mitigation improvements.
- On-going repairs and upgrades as part of the Pavement Management Plan.
- For FY17 -\$200K increase in Sewer and Drain replacement allows Community Development to accelerate the next round of sampling and evaluation in the Mystic River Watershed. Data collected can determine the next mitigation project in a timely manner.

# Implementation of Smart Meters

## Why implement a Smart Water Meter

- Our current meters are scheduled to be replaced, perfect time to incorporate new smart metering technology.
- Water Conservation – Savings for both the Town and our Customers. By setting usage parameters and available consumer engagement tools, Belmont customers will be able to see their water consumption instantly using their mobile device.
- Reduced Meter Reading costs – 100% automation in meter reading and billing minimizes traditional reading operations that rely on transportation, manpower and equipment.
- Reduced account receivables – automated metering and billing enables frequent billing to the customers which reduces risks of payment defaults.
- Water theft, leakage detection and control – Abnormal consumption or leakages are reported in real time to the user and the Water Department.



# A planned approach for Smart Meters

- As part of the maintenance and upkeep of our infrastructure, a majority of the water meters are scheduled for replacement.
- Estimated cost of the Smart Meter Project ~\$ 2.75M.
- Funding to be split evenly out of the Water and Sewer Departments.
- Funding to come out of both Water and Sewer retained earnings.
- Funding to be phased in over two fiscal years.
- Year one (FY17) \$500K from Water and \$500K from Sewer.
- Year two (FY18) +/- \$875K from Water and +/- \$875K from Sewer.



# Water Quality in Belmont

- The MWRA's water and water distribution system does not contain lead. Belmont's pipes carrying that water are made of concrete, iron or steel.
- •MWRA water is treated to reduce its corrosivity. (making it "softer")
- The MWRA tests up to 500 samples each week, and test for over 120 contaminants.
- Water Division works with the MWRA to test for high lead levels in homes. We test fifteen homes and two public schools once a year.
- For more information, contact the Water Division 617.993.2700 or [www.mwra.com](http://www.mwra.com)



# FY 2017 Water & Sewer Rate Recommendation

## Water

- Recommend all water fees be increased by 4.8%

## Sewer

- Recommend all sewer fees be increased by 4.6%

## Customer Impact

Based on the financial analysis the combined impact for customers is 4.7%