

Webster Water Department

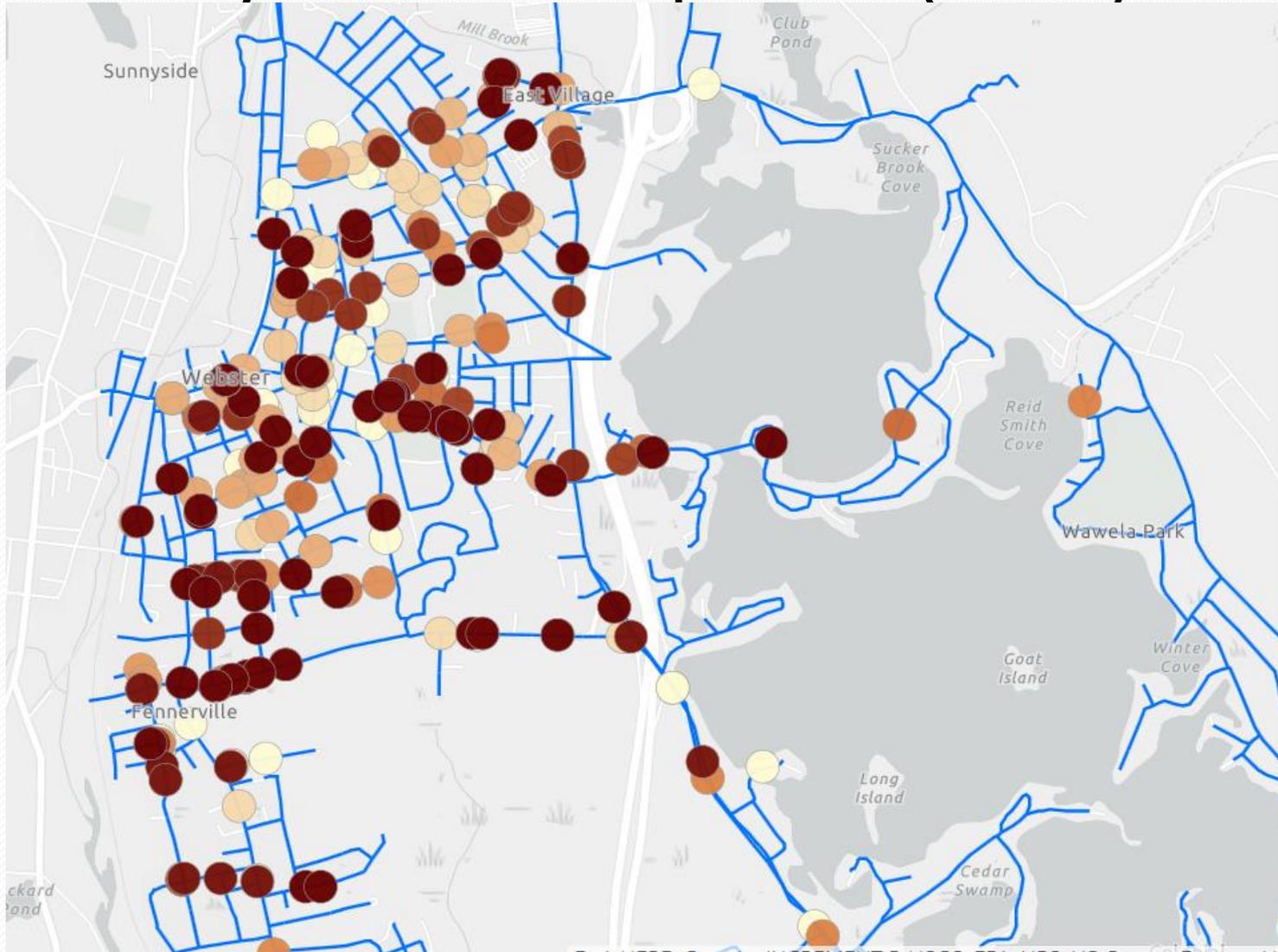
Capital Improvement Plan Update
April, 2018

Greg Woods, Water Superintendent

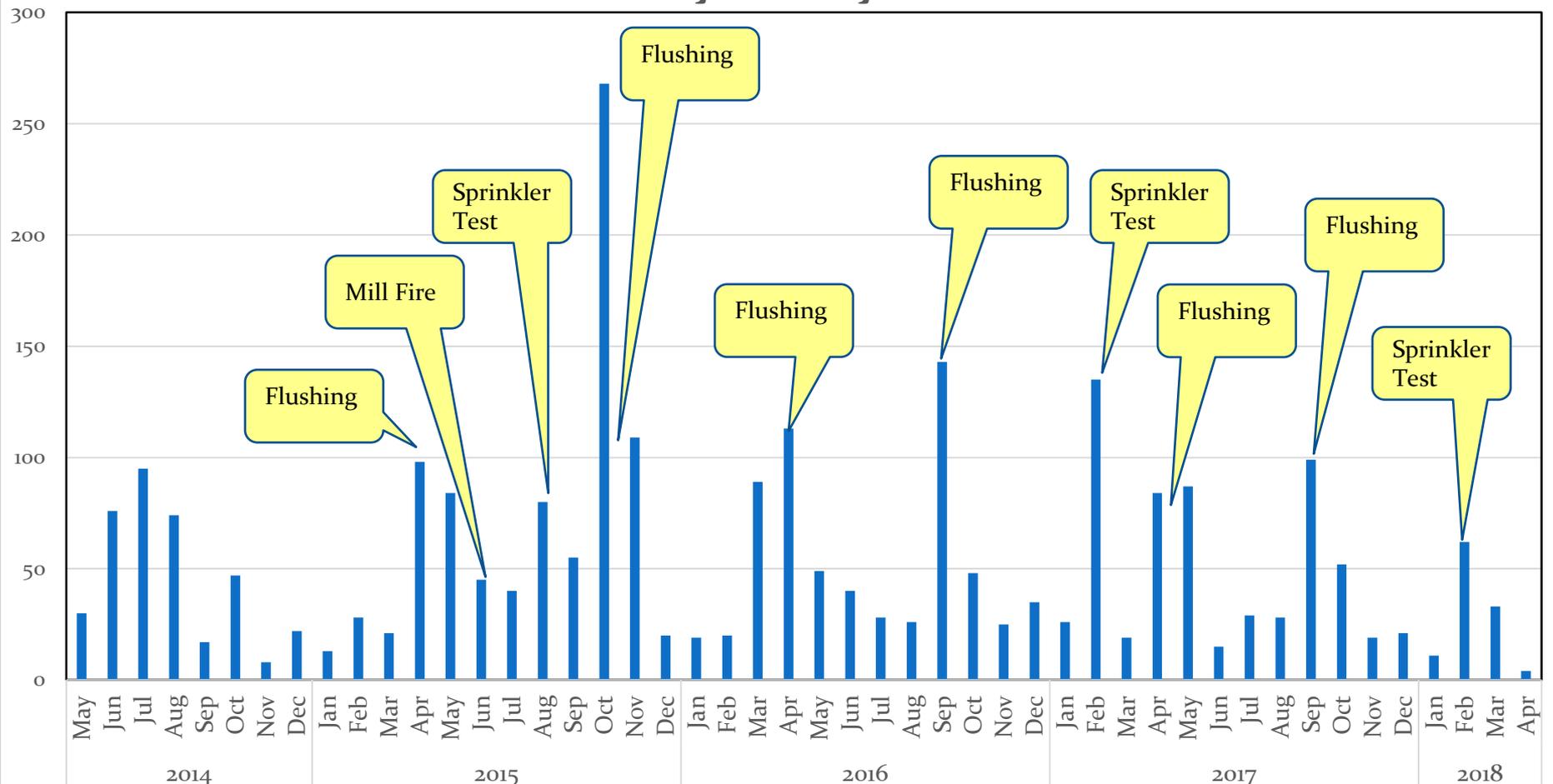
Overview

- Dirty Water Complaints
- Capital Improvement Plan Goals
- FY19 Plans
- Long Range Plans
- Budget Projections
- Rate Impacts

Dirty Water Complaints (2015)



Total Monthly "Dirty Water" Calls

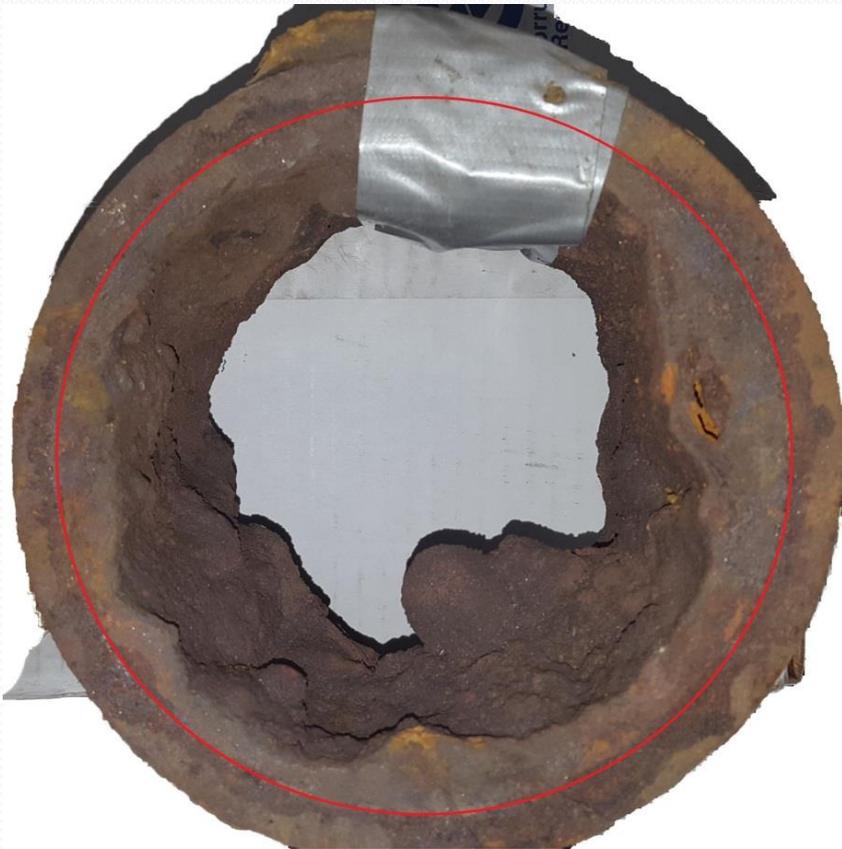


Capital Improvement Plan Goals

- Rehabilitate the aging distribution system
 - ~50% of system is unlined cast iron pipe
 - ~25% of system is 90 years or older
- Improve the fire flows
 - Tuberculation of pipe reduces flow capabilities
 - New mains needed in some areas
- Improve the water quality
 - Reduction of manganese deposits and tuberculation

Webster Pipe Condition

Stefaniak Avenue



Goddard Street



Water Main Improvement Techniques

- Clean & Reline

- Spray in Place (SIPP)
- Cure in Place (CIPP)
- Mortar



- Pipe Replacement

- Open trench



Water Main Cleaning & Relining

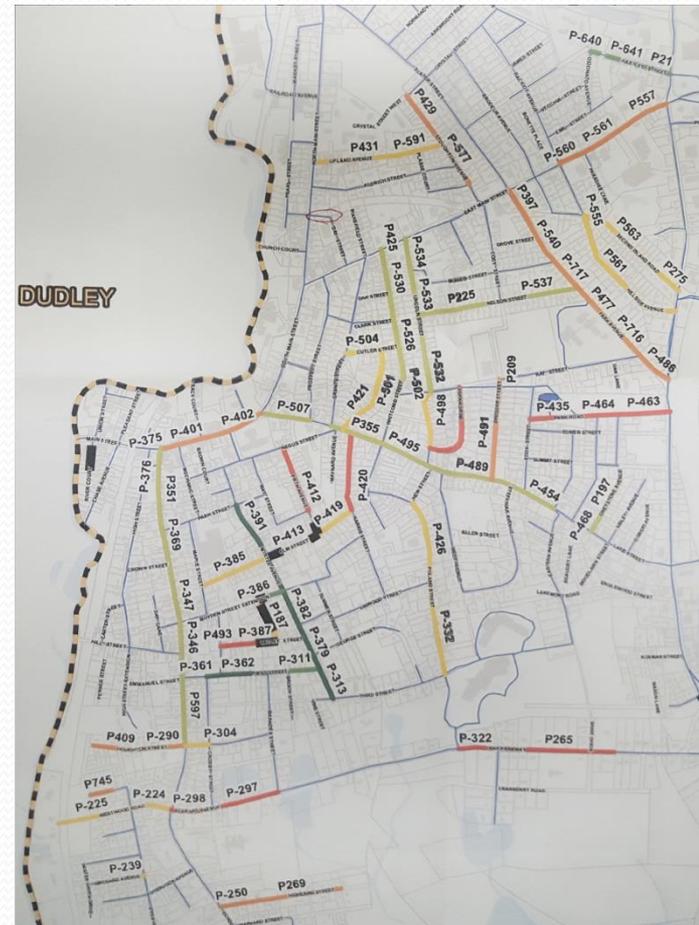


FY19 Improvement Plans

- \$500,000 from Retained Earnings
- Demonstration project of SIPP/CIPP process
- Potential entire street lengths
 - First Street ~\$386,000
 - Lincoln Street ~ \$399,000
 - Nelson Street ~\$414,000
 - Whitcomb Street ~\$476,000
- Potential partial street lengths

Future Improvement Plans

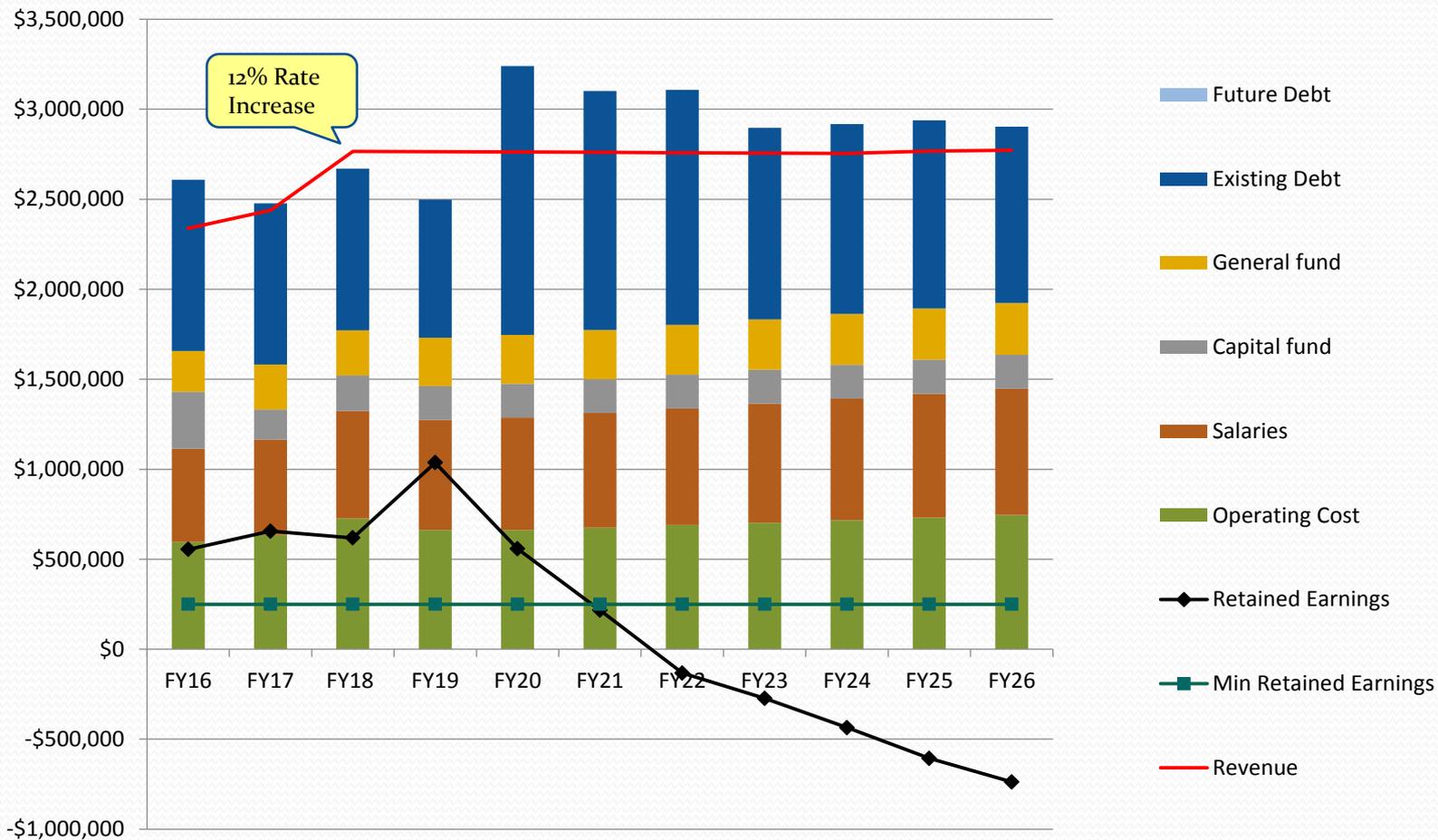
- New water main
 - Worcester Road
- Cleaning & Relining
 - Prioritized streets based on fire flow and water quality complaints



Funding /Budget Implications

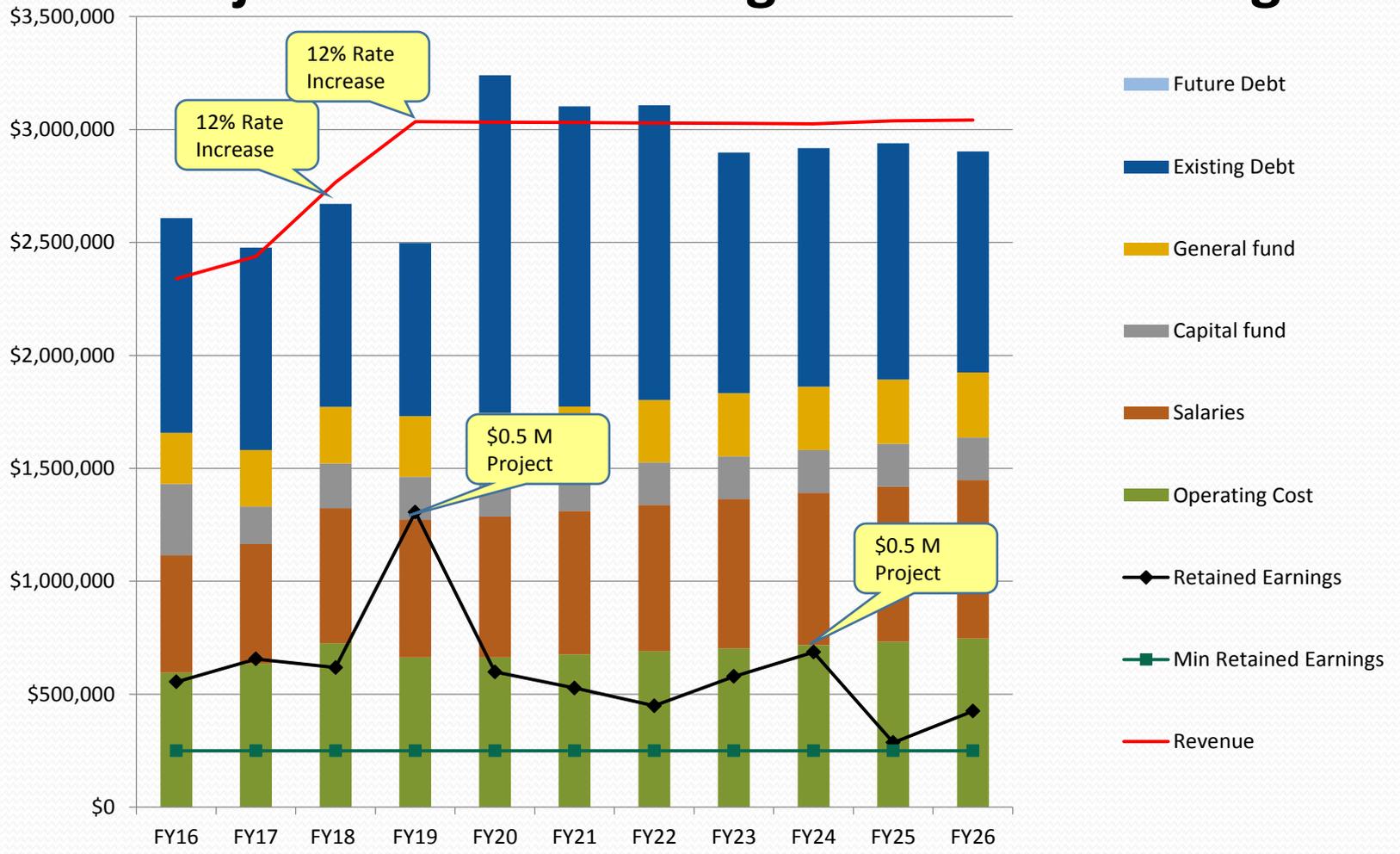
- Current Budget Projection
- Rate Increase Only
 - Projects funded through Retained Earnings
- Capital Improvement Fee
 - Projects funded through Retained Earnings
- Capital Improvement Fee and annual rate increases
 - Projects funded through Retained Earnings and loans

Current Budget Projection



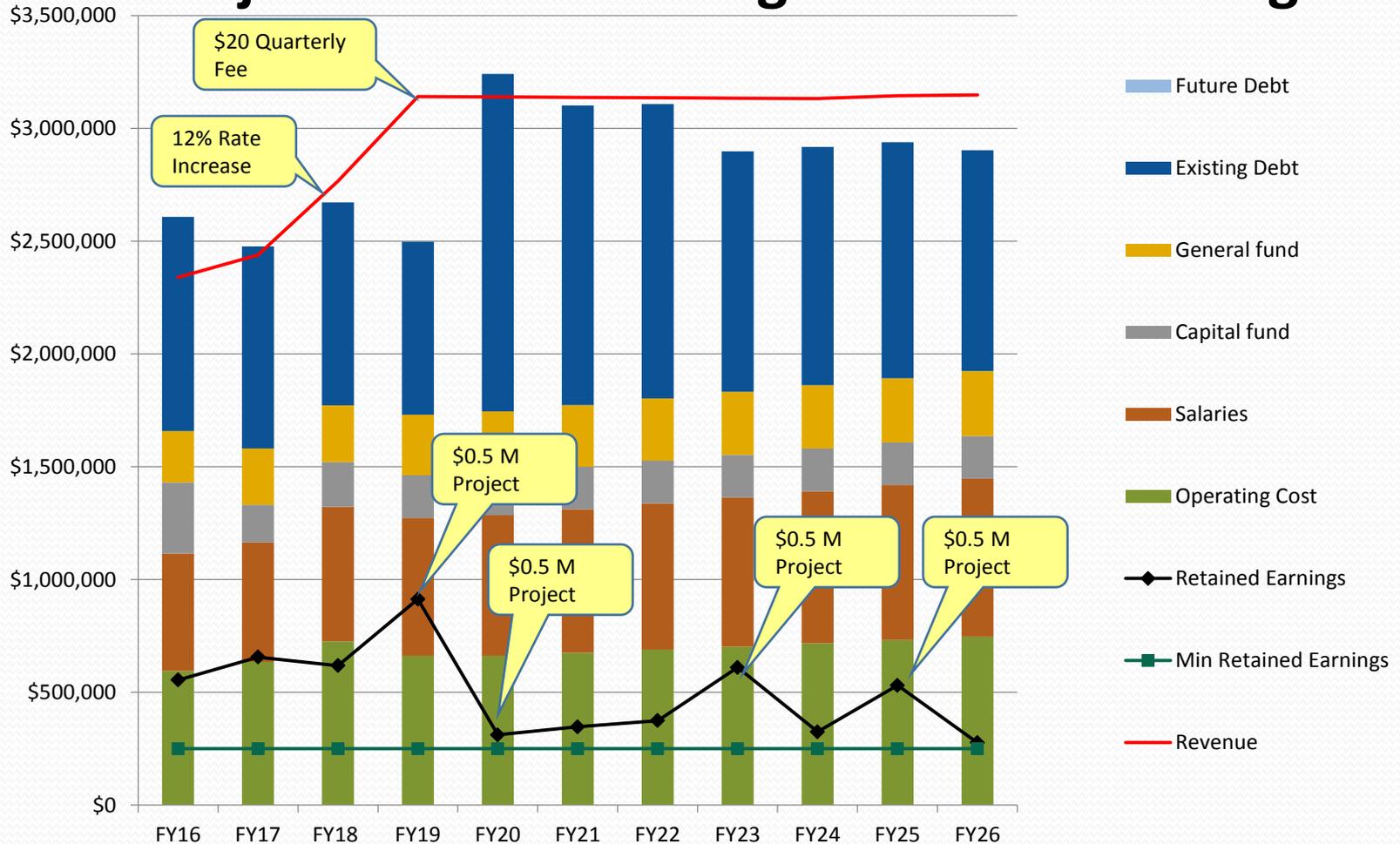
12% Rate Increase in FY19

Projects Funded Through Retained Earnings



\$20 per Bill Capital Improvement Fee

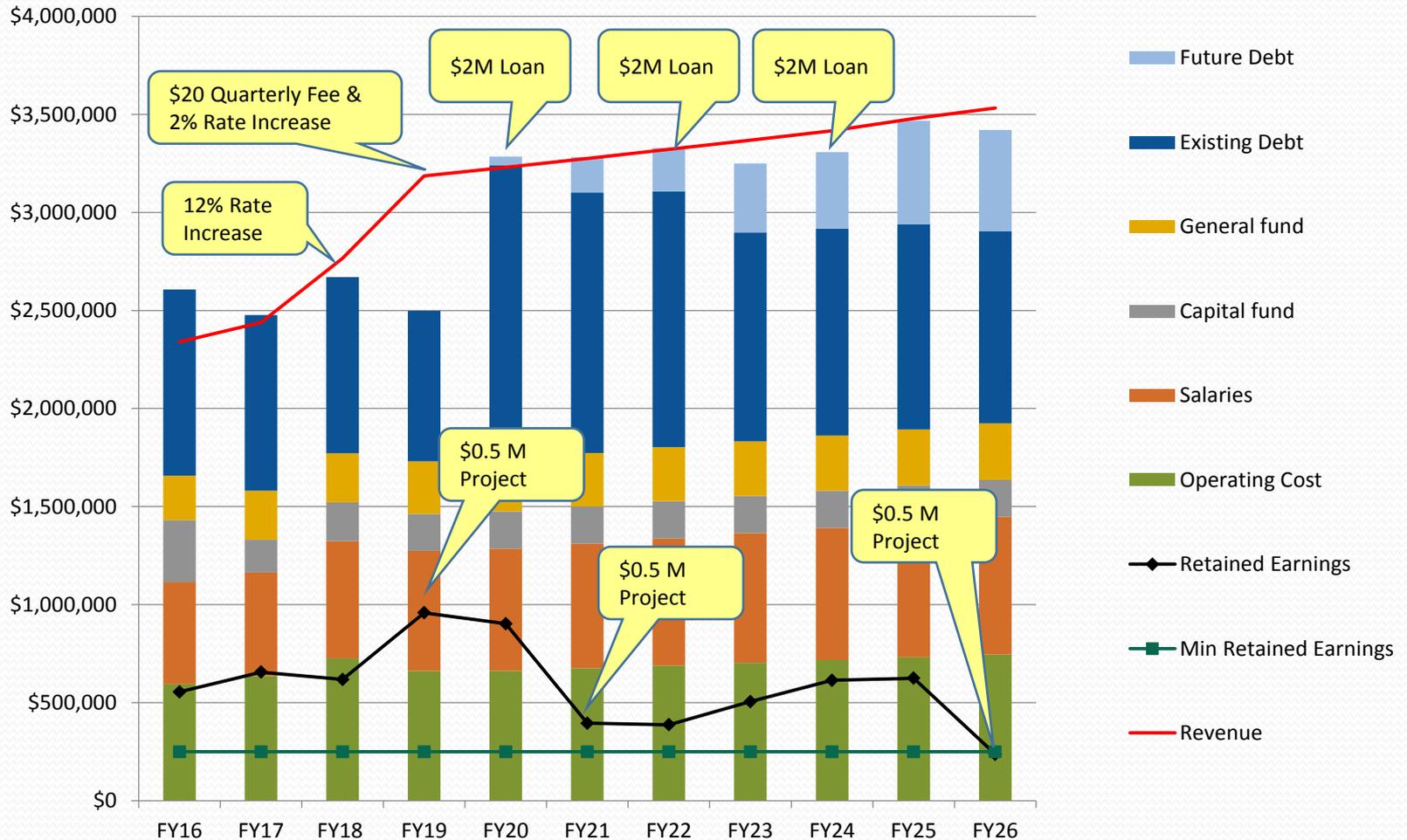
Projects Funded Through Retained Earnings



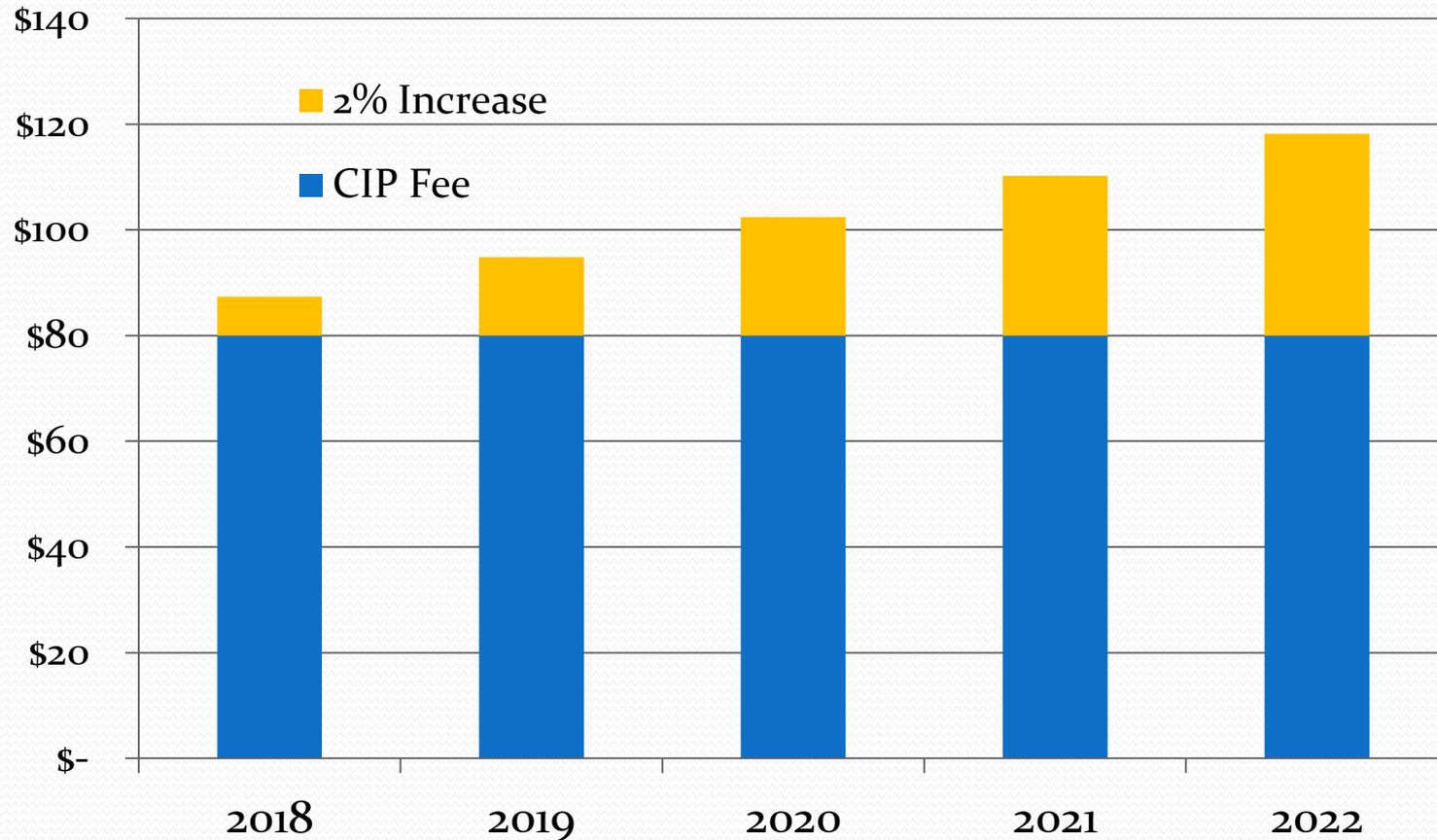
\$20 per Bill Capital Improvement Fee

2% Annual Rate Increase

Projects Funded by Retained Earnings and Loans



Cumulative Impact to Average Water Bill



Summary

- Capital Improvement Plan
 - Aging Infrastructure
 - Fire flow
 - Water Quality
- Current rates do not cover existing debt services
- Any substantial improvements to distribution system will require an additional increase

Thank you.