



City of Melrose

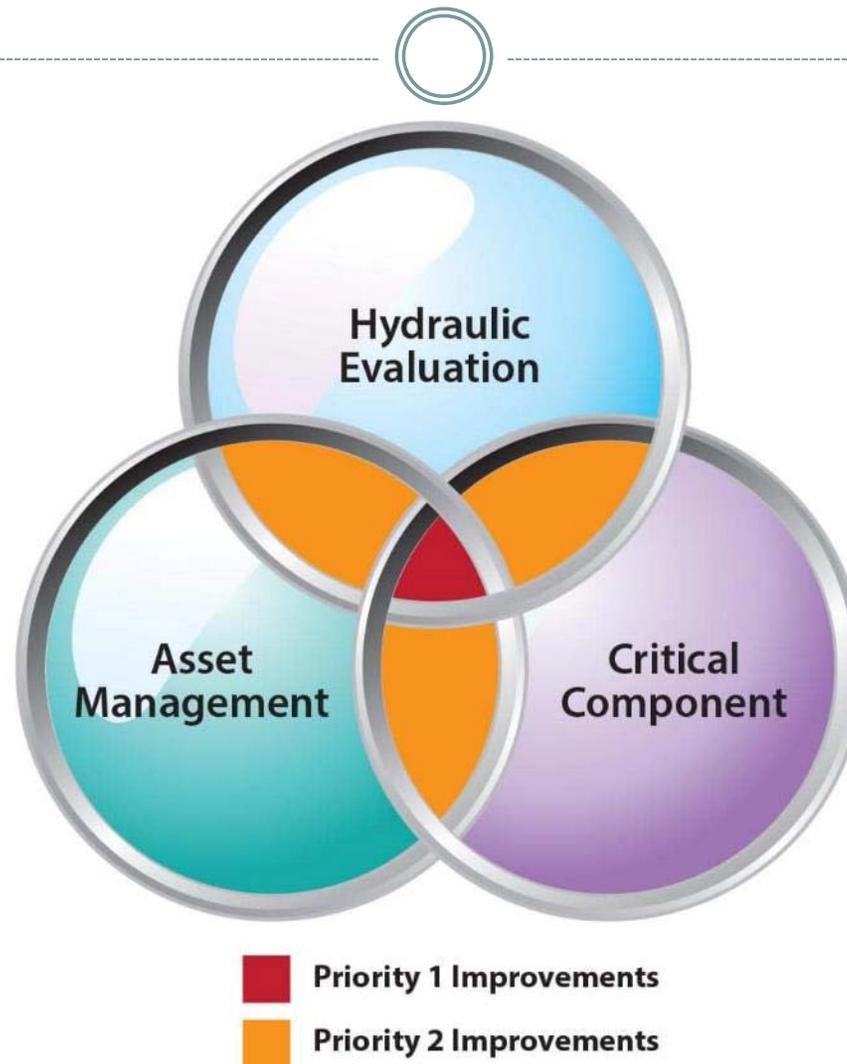
WATER DISTRIBUTION SYSTEM CAPITAL PROGRAM

Multi-year Roadway and Utility Program Elements



- Water System Improvements
- Sewer System Infiltration and Inflow (I/I) Reduction
- Roads Program / Complete Streets
- National Grid Gas Main Replacements

Water Capital Efficiency Plan Criteria



Capital Efficiency Plan



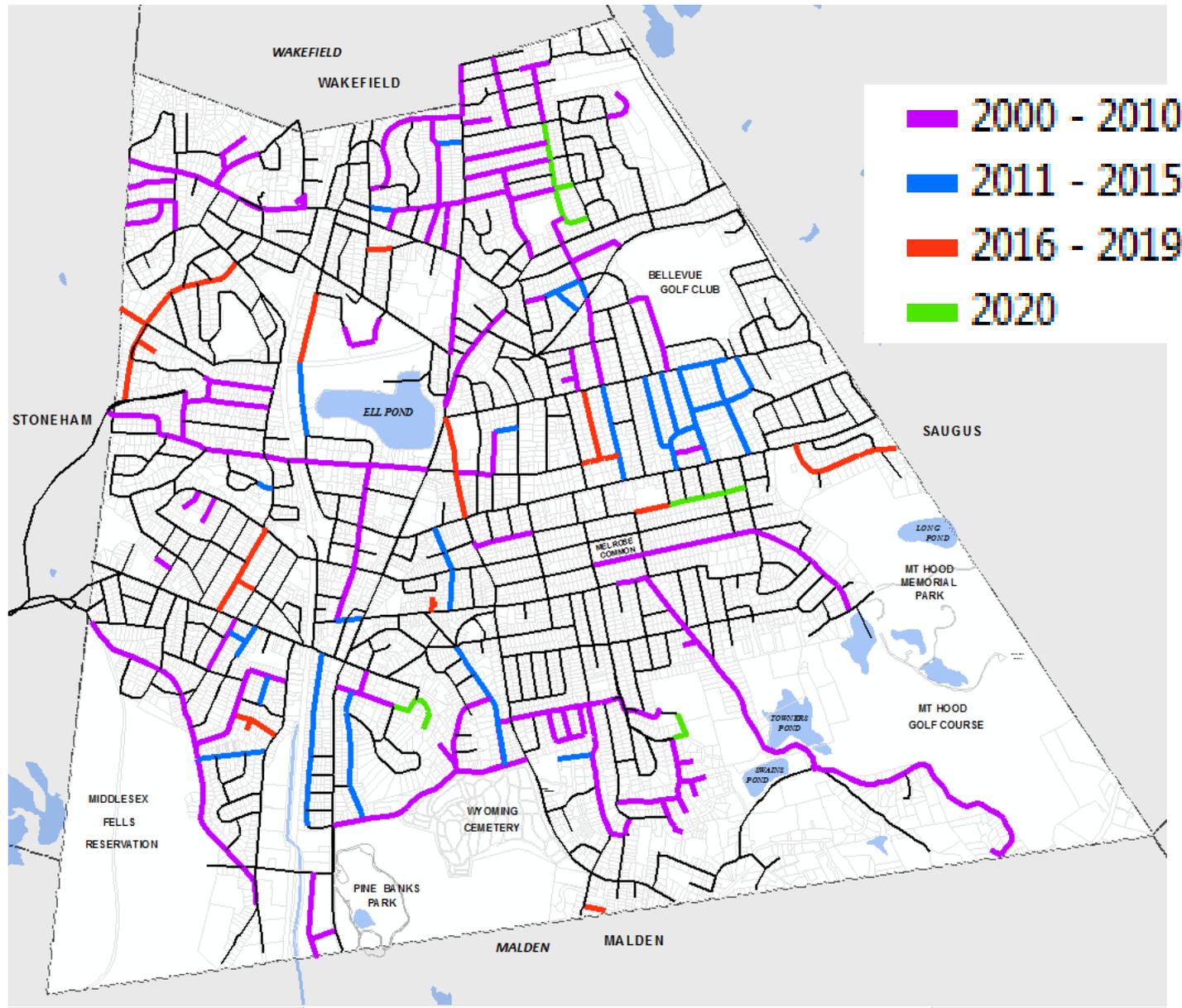
- Completed in February 2017 by Tata & Howard
- Breaks down recommended water main improvements into three levels by priority
- CEP has been used to drive water distribution system replacement projects since its completion
- Have now completed “Phase 1” highest priority projects and proceeding with Phases 2 and 3

Example Improvement in Water Flows



Location	Original Pipe Size	2017 Hydrant Flow Range (gpm)	New Pipe Size	2019 Hydrant Flow Range (gpm)
Ashmont Street	6-inch	1,000	8-inch	1,400
Ashmont Park	6-inch	500	8-inch	>1,100
Florence Street	6-inch	300-350	8-inch	1,350
Sanford Street	6-inch	400	8-inch	1,350
Hurd Street	6-inch	380	8-inch	920

Completed Water Main Projects since 2000



2020 Water Mains Completed using MWRA Loan Program



- **Portions of Damon and Glendale Avenues**
- **First Street (Ashcroft to Waverly)**
- **Echo Street (Whitman to Hoover School)**
- **Brown Street & Wyoming Heights**
- **West Wyoming Ave. Water Main Testing**



Water Main Project – Current Request



- **\$875,000 MWRA Water Loan**
 - Burnett Street
 - Sycamore Road
 - Hunnewell Drive
 - Brazil Street
 - Portions of Pleasant/Washington Streets
 - Felton Place
 - Ashland Street (add alternate; depends on construction bids)

Proposed Water Project Funding



Location	Linear Feet	Estimated Cost
Burnett/Hunnewell/Sycamore	1,720	\$538,500
Brazil Street	1,100	\$187,000
Portions of Pleasant/Washington	900	\$63,250
Felton Street	950	\$61,250
Ashland Street	N/A	TBD
Subtotal Construction		\$850,000
Design & Construction Administration (T&H)		\$56,600
Design & Construction Oversight (in-house)		\$23,400
Total Project Cost		\$930,000
Total Loan Request		\$875,000
Water Operating Funds and MMDT Interest		\$55,000

Details of Water Funding Request



- \$875,000 of funds requested from the MWRA Local Water System Assistance Program (total presently available)
- 0% interest loan
- Ten-year payback @ \$87,500 per year begins in FY22
- Old water loan payment of \$105,898 ends in FY21, which will more than offset the new debt payment

Water and Sewer Funds Remain Healthy



- Revenues collected in FY20 met estimated projections and were able to cover all FY20 expenditures in both funds
- Revenues are up in the first quarter of FY21 compared to prior years and are exceeding projected revenues
- This is due to increased water use with people at home
- FY22 MWRA assessments will be correspondingly up due to increase in percent share of MWRA system used by Melrose

Questions

