

FY 2021 Budget Questions & Answers
Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
600 Water Enterprise Personal Services	Bao: Business Manager Salary/longevity is moved to 405 Public Works. I do not see the FY21 budget for water business manager under water enterprise. In the descriptions of 405 Public Works, 50% of water business manager is under Water Enterprise. What is the 50%?	The Business Manager position will move from the Water Enterprise budget to the Department of Public Works budget. 50% of the Business Manager salary will be charged back to the Water Enterprise through the Indirect Charges line item.
600 Water Enterprise Personal Services	Bao: Superintendent budget is reduced by a large amount (23.5%). Where does it go?	The Board of Water Commissioners are proposing to reduce the band of the Water Superintendent position within the Pay Classification Plan due to a reduction in the number of direct reports and change in responsibilities through the creation of the Department of Public Works.
600 Water Enterprise Personal Services	Bao: The DPW budget (other than Water Enterprise) would cover some of cost associated the Water Admin. Assistan. The FY21 budget indicates that the Administrative assistant budget goes up by 40%. Is that related to Storm water?	The increase in the Administrative Assistant position is a result of both anticipated workload increases relative to Stormwater billing and the elevation of this position from a Department Assistant to Administrative Assistant in FY20 following a thorough evaluation of the position during collective bargaining. Hours worked will increase from 30 to 40 hours per week.
600 Water Enterprise Business and Operations	Bao: The business and operations indicate extra workload compared with FY20, e.g. replace and test 300 residential 5/8" meters, repair 45 gate valve boxes, etc. Is that mainly driven by demands and maintenance schedule?	Correct. Residential meters are replaced every 20 years and the workload is driven by the number of new meters and replacement meters that were installed or replaced 20 years ago. The increase in the repair and maintenance of gate valve boxes and curb boxes is a result of workload shift within the valve maintenance program. Following the purchase of the valve maintenance trailer, the Department focused on

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		locating and operating every valve in the system. With that task completed, the Department is now focused on preventive maintenance, which includes annual exercising of critical valves, scheduled exercising of non-critical valves, and anticipated replacement or repair of valve boxes.
600 Water Enterprise Programs & Services	Bao: The average daily withdrawal of 1.71 MGD might go higher due to demand as years go by. The permitted allowance is expected to go lower as years go by, perhaps to 1.79 MGD at certain time. Is there any forecast on when the Westford water demand might go over the permitted allowance? The average daily withdrawal might fluctuate seasonally. Do we have usage data in previous years, e.g. per year per population?	Included in our new permit will be enhanced water conservation requirements that will reduce seasonal demand by approximately 30%, thereby further decreasing average daily withdrawal. Taking this into consideration, along with planned system expansion, population growth, permitted and proposed projects, and reasonable unanticipated expansion, Westford will be able to operate within the permitted allowance until 2035. Not included in these calculations are the mitigation credit we expect to realize through the Stormwater Management program. I have attached the Department of Conservation and Recreation's Office of Water Resources water needs forecast for reference. Additionally, the Water Department completed a capacity study during its most recent Water System Master Plan Update in 2018. It can be found in Section 5 of the Master Plan on our website at: https://www.westfordma.gov/1152/Master-Plan .
600 Water Enterprise	Cunningham: Business Manager expense disappears in FY21. Water Enterprise is responsible for 50% of the salary. Where is that covered?	The Business Manager position will move from the Water Enterprise budget to the Department of Public Works budget. 50% of the Business

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		Manager salary will be charged back to the Water Enterprise through the Indirect Charges line item.
600 Water Enterprise Programs and Services	Cunningham: What's the status of the Water Management Act Permit that we expected to expire in 2018?	Our current Water Management Act permit expired November 30, 2018, but due to delays in the WMA permitting process in other regions of the Commonwealth, MassDEP has extended all existing WMA permits in the Merrimack River Basin. Our Permit Renewal Application is on file and we are awaiting our Draft Renewal. MassDEP has not committed to a date.
600 Water Department	Galvin: Explain the reason for the increase in the "Total nonexempt debt" (up 10%) and the "total Water debt increase" 14.21%	Please refer to the Summary section in the blue Water Enterprise Budget Book (red tab). A listing the loans and debt schedules can be found in the Debt Service section of the budget (orange tab).
600 Water Department	Galvin: What is the reason for the 64% increase in the unscheduled overtime in the Water Department	The Unscheduled Overtime line item was budgeted at \$35,000 in FY20. This line item was adjusted during the fiscal year to accommodate for two position classification changes that occurred through collective bargaining and management merit salary increases that occurred after the start of the fiscal year.
600 Water Department	Galvin: Explain the reason for the "drug testing" line item in the Water Enterprise Budget.	The Massachusetts Department of Transportation requires mandatory drug and alcohol testing for all CDL (Commercial Drivers License) drivers. Tests are conducted randomly throughout the year by an independent testing company.



October 19, 2017

Stephen Cronin
Water Superintendent
Westford Water Department
60 Forge Village Road
Westford, MA 01886

Dear Mr. Cronin,

The Department of Conservation and Recreation's Office of Water Resources (OWR) has developed a **draft** water needs forecast for your water supply system using the methodology adopted by the Water Resources Commission in 2007 and revised in 2009¹. This forecast is provided to both you and the Massachusetts Department of Environmental Protection (MassDEP). It was developed to assist you in applying to MassDEP to renew your existing Water Management Act (WMA) permit, or to obtain a new permit in the future.

This forecast is based on information contained in the annual statistical reports (ASRs) filed with MassDEP for the years 2012-2016. The forecast also relies on population and employment data from various sources and information obtained through conversations with you.

The forecast is comprised of two scenarios. The first assumes that throughout the permit period the residential water use for your supply system will be 65 gallons per capita per day (RGPCD) and that unaccounted-for water (UAW) will be 10%, conforming to the Massachusetts Water Conservation Standards. The second scenario assumes that future residential water consumption and UAW will continue to reflect current trends for your system. For both scenarios, the methodology allows for a buffer of 5%, to accommodate for uncertainty in growth projections. During the WMA permit renewal process, MassDEP will discuss with you both forecast scenarios in establishing the appropriate withdrawal volumes for your permit. MassDEP will also use its permitting discretion to determine if and when the additional 5% buffer is warranted for your system. *Please note that this forecast indicates estimated water needs for your water supply service area, but do not indicate whether water is available from your current sources.*

The following key assumptions were used in the development of the draft forecast:

Current System Metrics:

System Demand	1.51 MGD
RGPCD	63.44 gallons per capita per day
UAW	4.21 %
Service Population	16,699
Non-Residential Demand	0.30 MGD
Source: Volumes reported in the Annual Statistical Reports (ASR) submitted to MassDEP 2012 – 2016. Percent served (70%) was calculated using the 2016 ASR service population (16,903) divided by the 2016 federal census estimate (24,232). Service population was calculated using an average of the federal census estimates 2012-2016	

¹ See full methodology at: <http://www.mass.gov/eea/docs/dcr/watersupply/6f29ed01-water-needs-forecasting0may-2009.pdf>

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Leo Roy, Commissioner
Department of Conservation & Recreation

multiplied by 70%.	
Base employment, town-wide (2016)	12,035
Source: Town-wide employment for 2016 was interpolated using the Massachusetts Department of Transportation (DOT) employment projections issued July 2015.	

Population and Employment Projections:

	2018	2024	2029	2034
Service Population Projections	16,993	17,759	18,125	18,683
Employment Projections	12,793	13,608	13,678	13,749
Source: For town-wide population projections, OWR used the percent increase from “Westford Water System Master Plan” by Tighe & Bond dated 2017 page 5-8. The Service Population was assumed to be 72% of the town population in the future starting 2024 to take into account service area expansion (see page 5-9 of “Westford Water System Master Plan”). For town-wide employment projections, OWR relied on DOT (2015) projections and interpolations thereof. A demand of 5.7% was added for treatment plant losses (average from 2012-2016).				

The following two scenarios represent the draft forecast:

Assuming 65 RGPCD and 10% UAW:

	2018	2024	2029	2034
Projection (in MGD)	1.68	1.76	1.79	1.84
Five Percent Buffer:				0.09

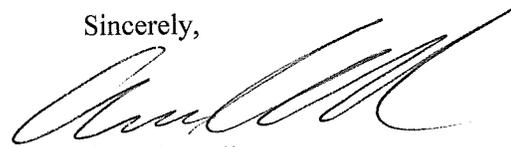
Assuming water delivery continues at current RGPCD and current UAW:

	2018	2024	2029	2034
Projection (in MGD)	1.55	1.63	1.66	1.70
Five Percent Buffer:				0.08

The forecast provided in this letter is a draft. If, upon review, you think relevant information was omitted, or additional information has arisen since you spoke with OWR staff, or if you have any concerns or questions about the draft forecast, please contact Erin Graham at (617) 626-1426 as soon as possible.

Thank you for your cooperation in this process.

Sincerely,



Anne Carroll
 Director
 Office of Water Resources

cc: Erin Graham, OWR
 ecc: Vandana Rao, EEA; Duane LeVangie, Elizabeth McCann, MassDEP; Jennifer Pederson, MWWA (per request); Carol Harris, Woodard and Curran (per request); Julia Blatt, Massachusetts Rivers Alliance (per request); Rusty Russell, Merrimack River Watershed Council (per request)