



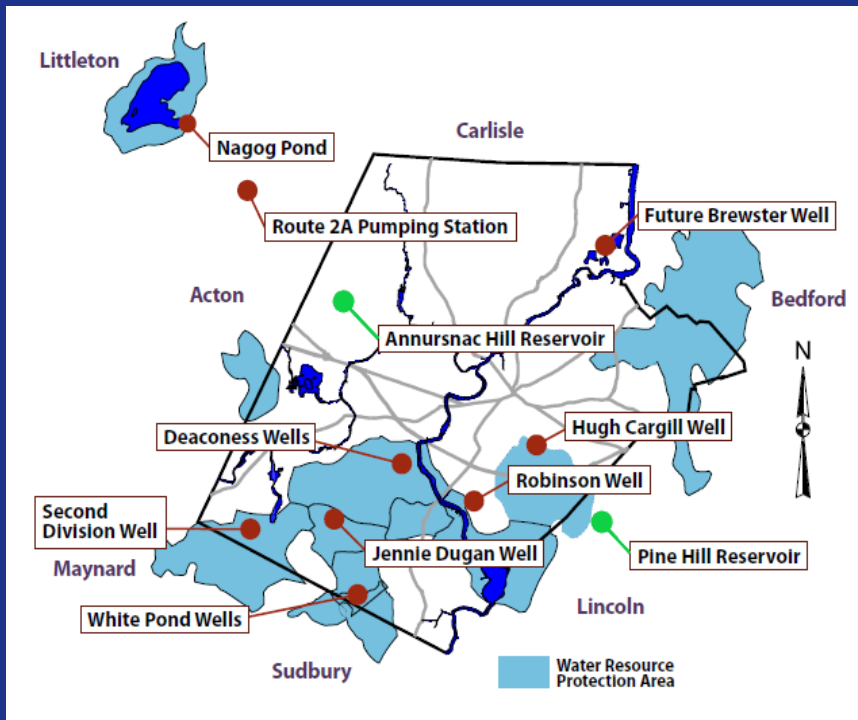
Article 53:

Water System Expenditures

Motion: Commissioner Weber moves that the Town take affirmative action on Article 53 to determine whether the Town will vote that the income from user fees, special service fees, and jobbing services by the Water & 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 53: *Water System Expenditures*



Public Water System

Infrastructure Assets = \$25.8 Million

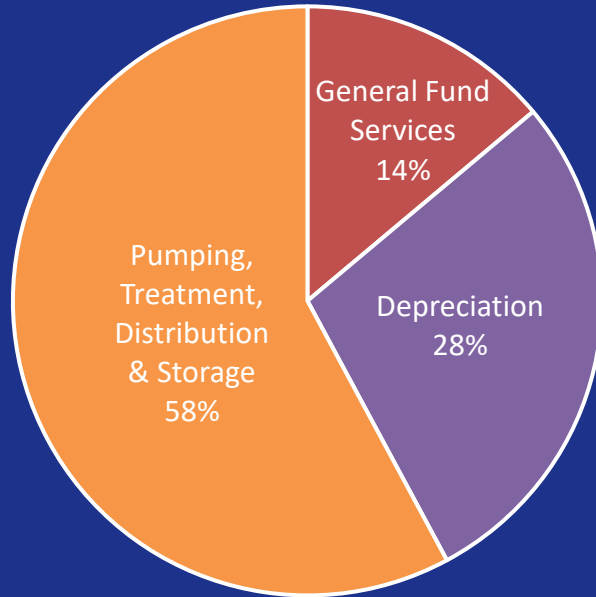
- 1 - Surface Water
- 6 - Ground Water Supplies
- 7 - Pumping Stations
- 2 - Advanced Treatment Facilities
- 2 - Reservoirs (7.5 MG Storage)
- 134 - Miles of Distribution Mains
- 1,339 - Hydrants



Article 53: *Water System Expenditures*

FY26 – Operations & Maintenance

Proposed Expenditures – \$ 6,120,518



\$ 3,540,731 – Pumping, Treatment, Distribution & Storage

\$ 1,729,382 – Depreciation

\$ 850,405 – General Fund Services



Article 53: *Water System Expenditures*

FY26 - Capital Improvement Plan

Total Proposed Expenditures	<u>\$4,976,750</u>
Water System PFAS Improvements	\$1,900,000
Water Main Replacement	\$1,400,000
Nagog Intake & Treatment Facility	\$250,000
Route 2A & Filtration Construction	\$650,000
Meter Replacements	\$200,000
Source Protection	\$50,000
Vehicle Replacement	\$213,750
Station Structures & Equipment	\$140,000
Reservoir Improvements	\$90,000
Other Misc. Equipment & Improvements	\$43,000
Hydrant Replacement	\$40,000



Article 53: *Water System Expenditures*

FY26 – Residential Rates

Proposed Adjustment (FY25 to FY26):

- 1st Step* - \$0.0964/cubic foot (+12.5 %)
- 2nd Step - \$0.2024/cubic foot (+12.5 %)
- 3rd Step - \$0.2555/cubic foot (+12.5 %)

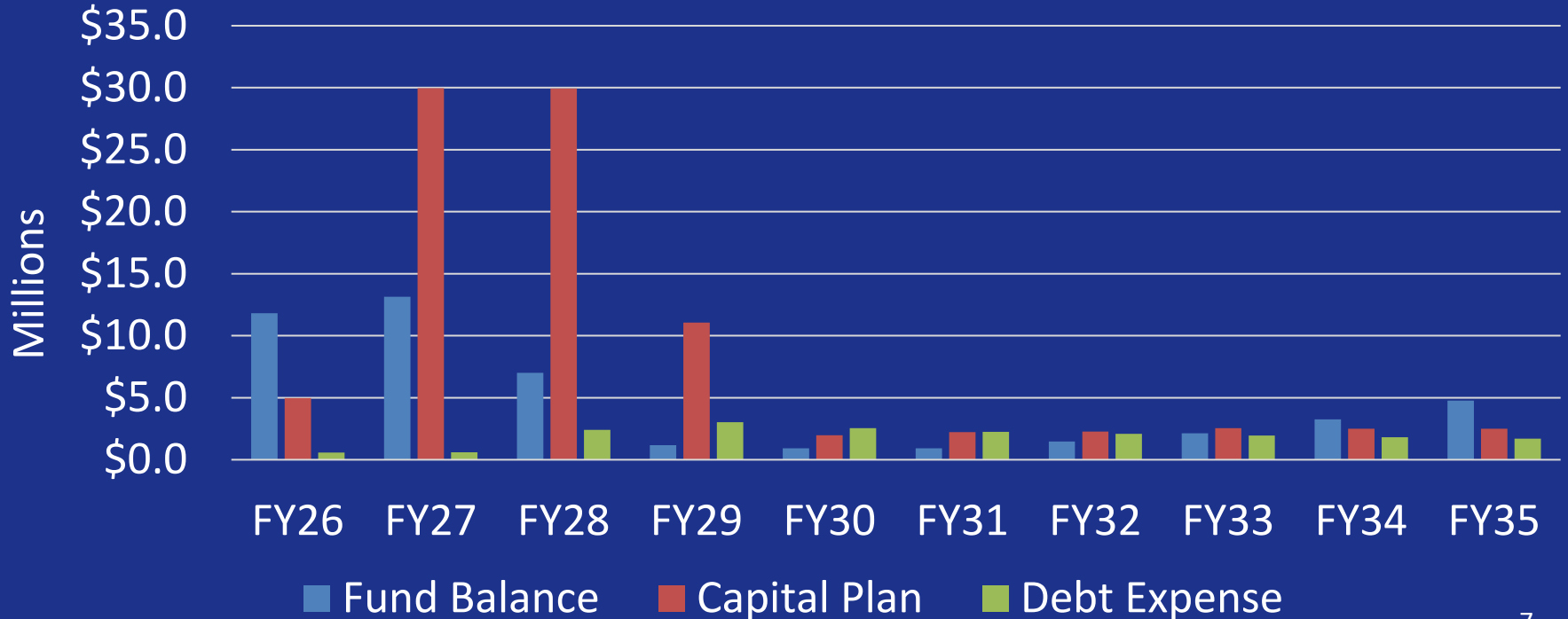
Impact on Avg. Residential Customer about \$ 96.30/year

* Discount Rate \$0.0482: Savings up to \$349.88/Year



Article 53: Water System Expenditures

10 Year Capital Plan





Article 53:

Water System Expenditures

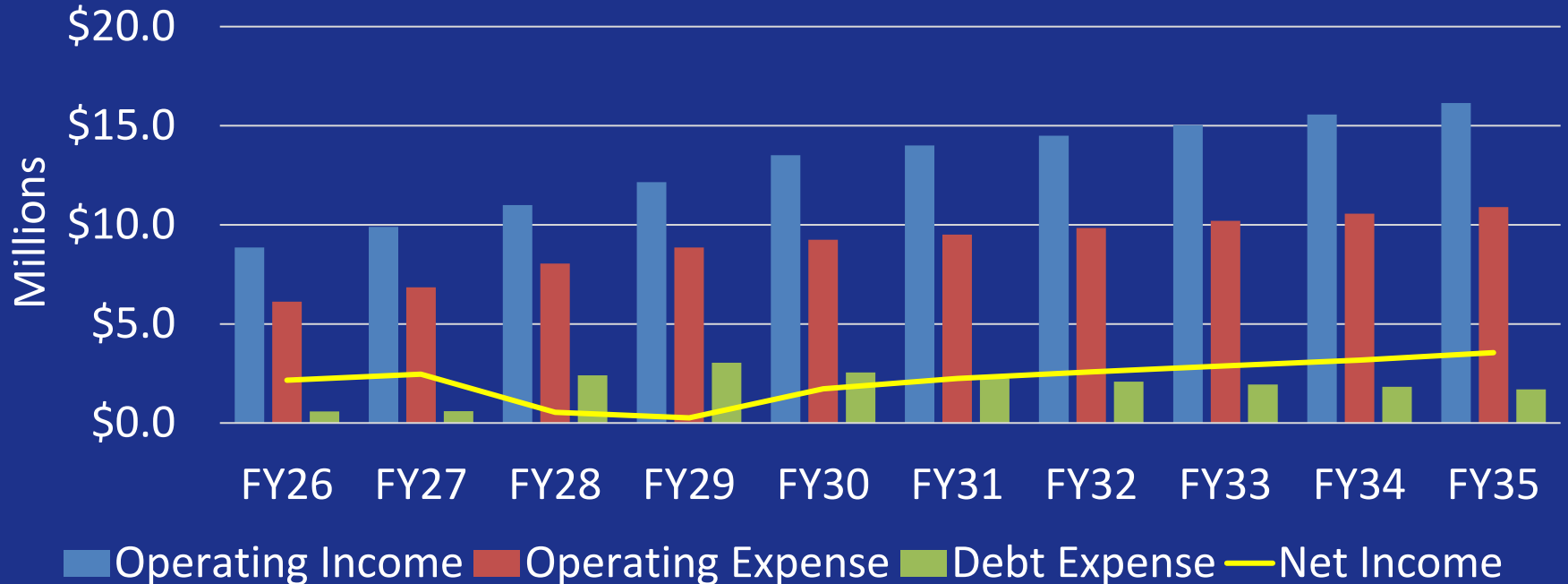
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Supplemental Information

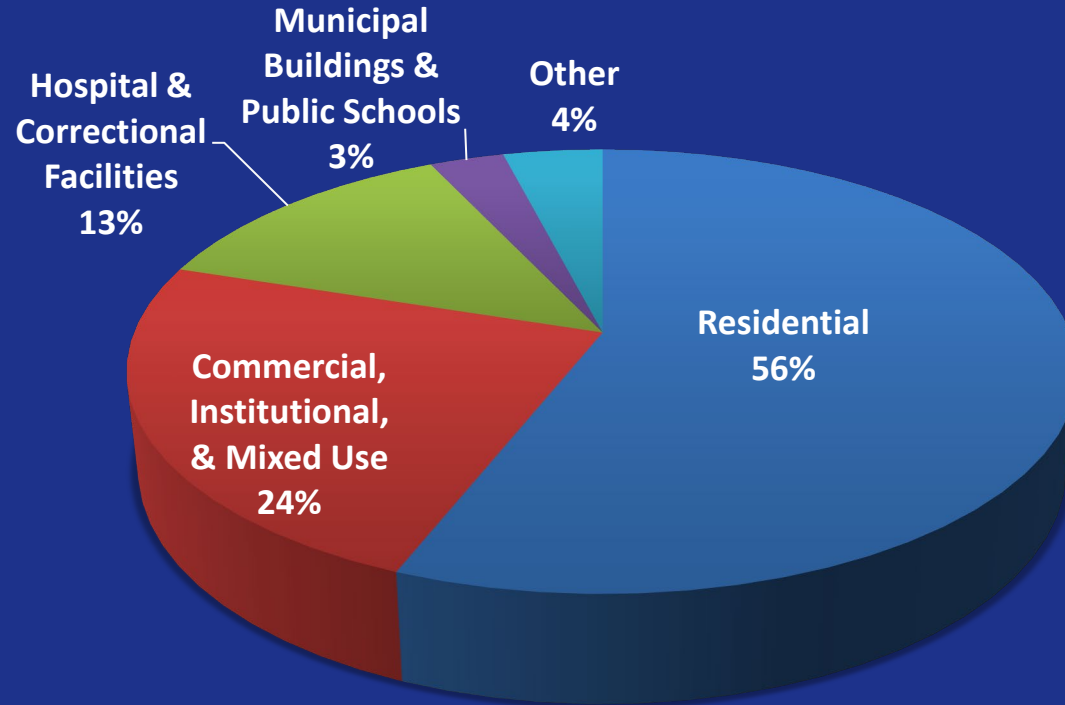


Article 53: *Water System Expenditures* 10 Year Operating Projections





Article 53: *Water System Expenditures* Customer Class Profile





Article 53: *Water System Expenditures*

In CY23, MCI accounted for 9.1% of the total water usage and 12.7% of total water revenue.

Projected Impact of MCI Concord Closure on the Average Residential Bill

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 years FY 25-34
Estimated MCI Concord Revenue Loss	-\$675,000	-\$759,375	-\$854,297	-\$961,084	-\$1,081,219	-\$1,216,372	-\$1,338,009	-\$1,404,910	-\$1,475,155	-\$1,548,913	-\$11,314,334
Rate Increase with MCI Concord	12.5%	12.5%	12.5%	10.0%	10.0%	7.5%	5.0%	5.0%	5.0%	5.0%	
Rate Increase without MCI Concord	12.5%	12.5%	12.5%	12.5%	12.5%	12.5%	10.0%	5.0%	5.0%	5.0%	
Difference in Annual Rate Increase	0.0%	0.0%	0.0%	2.5%	2.5%	5.0%	5.0%	0.0%	0.0%	0.0%	
Average Residential Bill with MCI	\$779	\$877	\$986	\$1,085	\$1,194	\$1,284	\$1,348	\$1,416	\$1,487	\$1,562	
Average Residential Bill without MCI	\$779	\$877	\$986	\$1,110	\$1,248	\$1,404	\$1,544	\$1,622	\$1,703	\$1,788	
Impact in Closure of MCI to Average Residential Customer	\$0	\$0	\$0	\$24	\$54	\$120	\$196	\$206	\$216	\$227	\$1,043



Seasonal Water Demand Management Plan

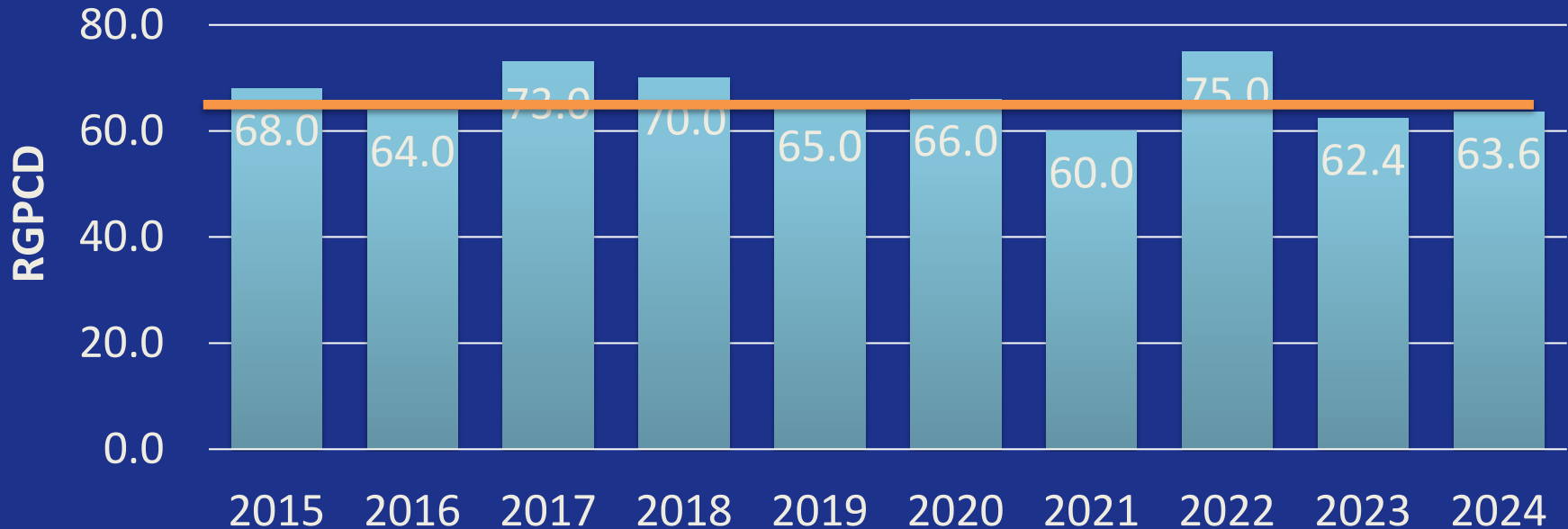
		Level 0 Seasonal Water Conservation Advisory	Level 1 Lawn Watering Restriction	Level 2 Lawn Watering Ban	Level 3 & 4 Water Supply Emergency
		Best Management Practices	State of Water Supply Conservation Declaration by Public Works Commission <u>or</u> Drought Declaration by the Secretary of Energy and Environmental Affairs Water Use Restriction Bylaw 84 or 310 CMR 36.07(2)(c)		State of Water Supply Emergency declaration by the MassDEP <u>or</u> Drought Declaration by the Secretary of Energy and Environmental Affairs MGL Ch 21 G, §§ 15-17 or 310 CMR 36.07(2)(c)
Outdoor Water Use Activities	Lawn & Turf Watering In-ground Irrigation Systems & Sprinklers	Recommended * 1 day or 1-inch per week www.concordma.gov/wateringday	Restricted ** 1 Day per Week Water Before 9AM or After 5PM www.concordma.gov/wateringday	Prohibited **	Prohibited **
	Lawn & Turf Watering Hand-Held Watering & Drip Irrigation Systems	OK	Restricted ** Water Before 9AM or After 5PM <i>Handheld Watering only with an automatic shut off device</i>	Prohibited **	Prohibited **
	Flower Beds, Shrubs, Trees & Veg. Gardens	OK	OK		Prohibited **
	Private Residential Swimming Pools	OK Filling or Topping Off	Restricted ** Topping Off Only		Prohibited ** No Filling or Topping Off
	Washing Vehicle/Boat at home	OK Washing Vehicles at home with an automatic shutoff hose or bucket	Restricted ** Washing Vehicles at home with an automatic shutoff hose or bucket		Prohibited ** Bring to Commercial Car Wash
	Ornamental Fountains	OK	Restricted ** Recirculating Water Only		Prohibited **
	Pressure Washing	OK	Restricted ** <i>Pressure Washing</i> - Spray nozzles should not use more than 3.5 gallons per minute <i>Hose</i> - The washing or cleaning of streets, driveways, sidewalks or other impervious areas is prohibited (Exception for health, sanitation and medical purposes)		Prohibited **

* Unless otherwise advised by qualified lawn care specialist.

** Enforceable with fines (\$50 - 1st offense, \$100 - subsequent offenses)

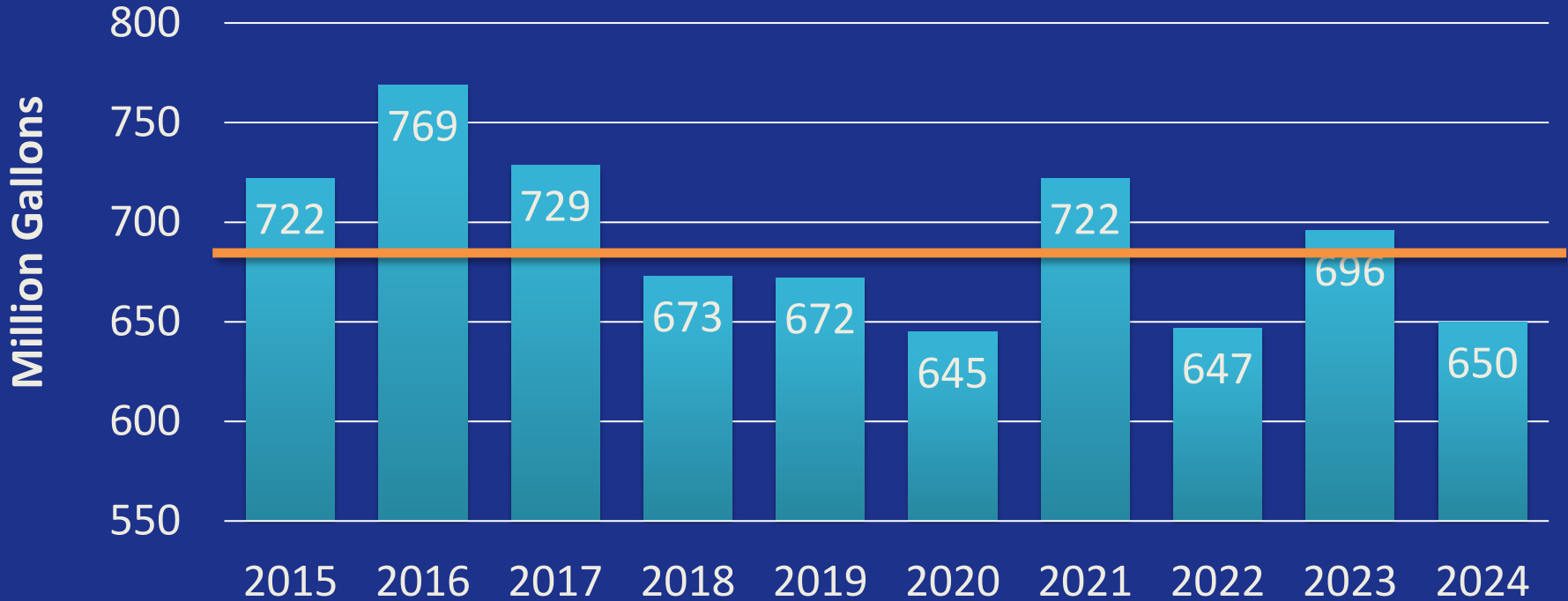


Article 53: *Water System Expenditures* Residential Gallons Per Capita Day (RGPCD)





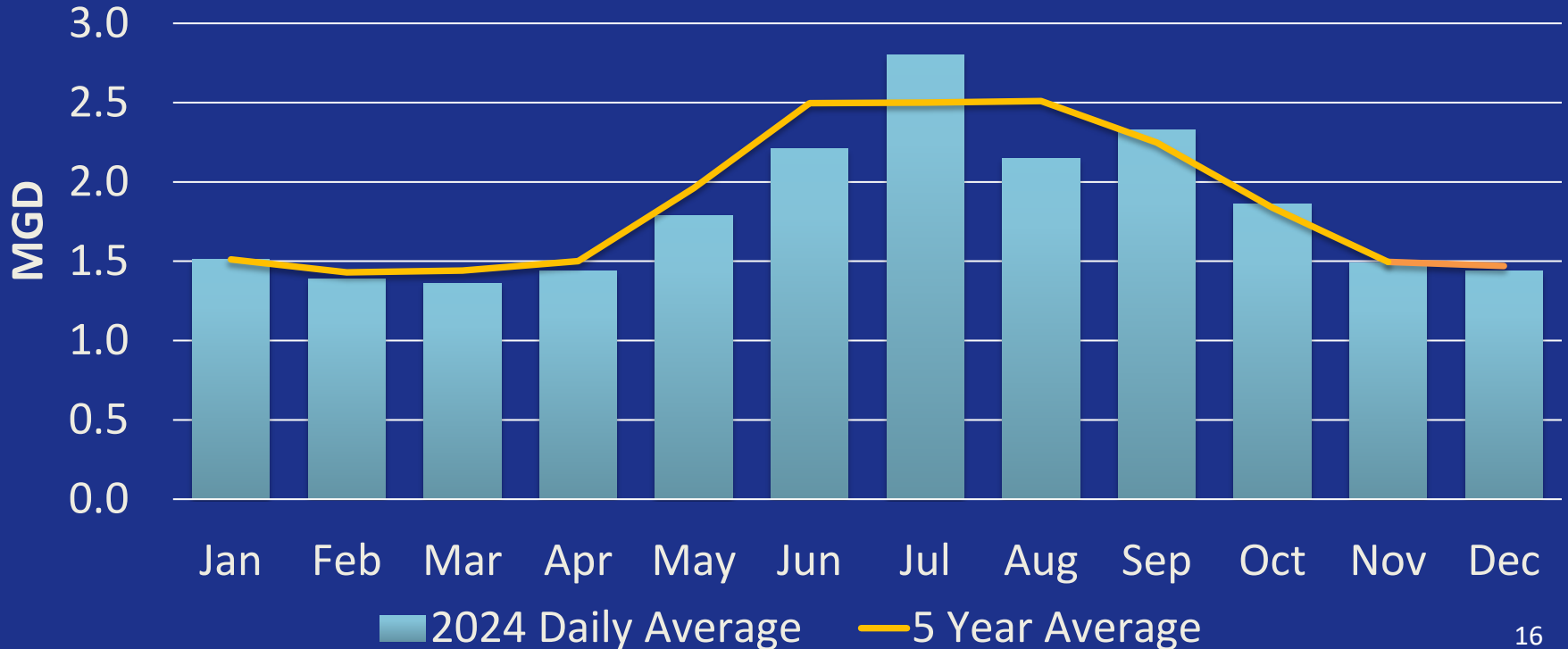
Article 53: *Water System Expenditures* Annual Water Demand (MG)





Article 53: Water System Expenditures

Seasonal Water Demand





Article 53: Water System Expenditures

PFAS - EPA Proposed MCL

Compounds	Proposed Maximum Contaminant Levels
PFOS	4 parts per trillion (4.0 ng/L)
PFOA	4 parts per trillion (4.0 ng/L)
PFHxS	Hazard Index = 1.0 (unitless)*
GenX Chemicals	
PFNA	
PFBS	

