



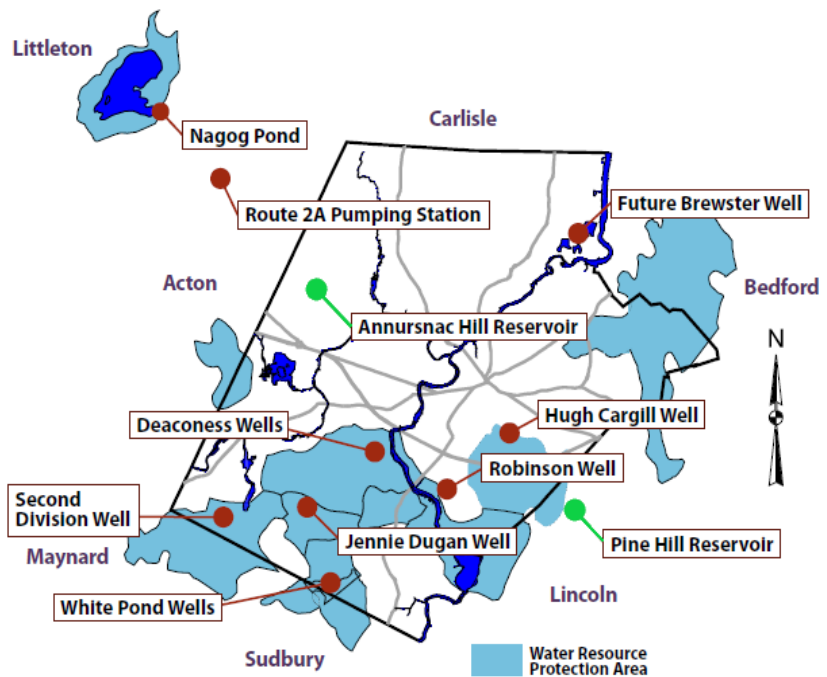
Article 46: Water System Expenditures

ARTICLE 46. To determine whether the Town will authorize the income from user fees, special service fees, and jobbing services by the Water and Sewer Division of Concord Public Works during the 2027 fiscal year, together with the balance of operating cash in the Water Fund, to 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 46: *Water System Expenditures*

Public Water System



- 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 46: *Water System Expenditures*

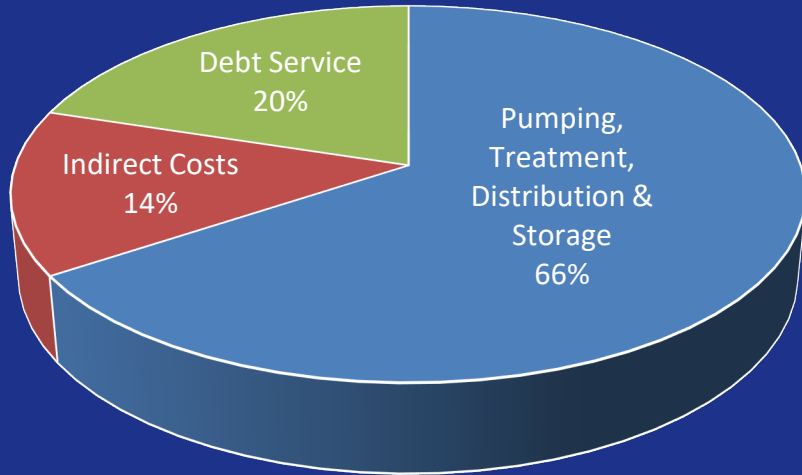
FY27 - Capital Improvement Plan

Total Proposed Expenditures	<u>\$14,496,000</u>
Water System PFAS Improvements	\$5,000,000
Nagog Intake & Treatment Facility	\$6,000,000
Water Main Replacement	\$1,500,000
Route 2A WM Improvements Design & Const	\$669,000
Equipment, Stations, Treatment	\$450,000
Water Meter Replacement	\$300,000
Station Structures & Equipment	\$200,000
Vehicle Replacement	\$150,000
Other Misc. Equipment & Improvements	\$102,000
Reservoir Improvements	\$85,000
Hydrant Replacement	\$40,000



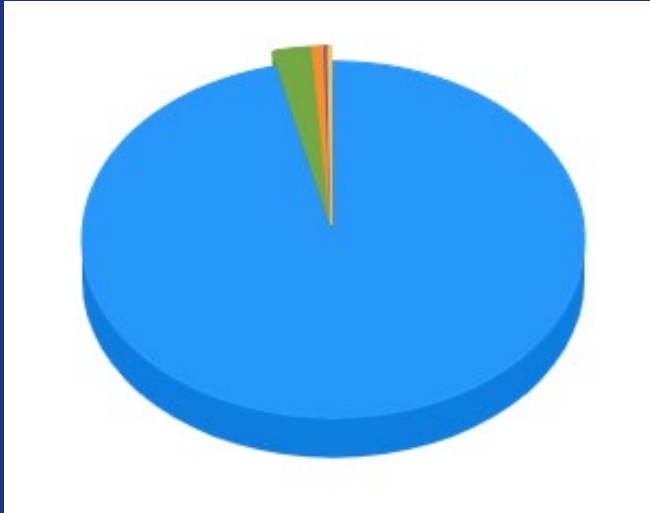
Article 46: *Water System Expenditures*

Proposed Expenditures – \$ 5,574,299



Pumping, Treatment, Distribution & Storage	\$3,662,768
Indirect Costs	\$ 787,881
Debt Service	\$1,123,650

Article 46: Water System Expenditures FY27 Revenue



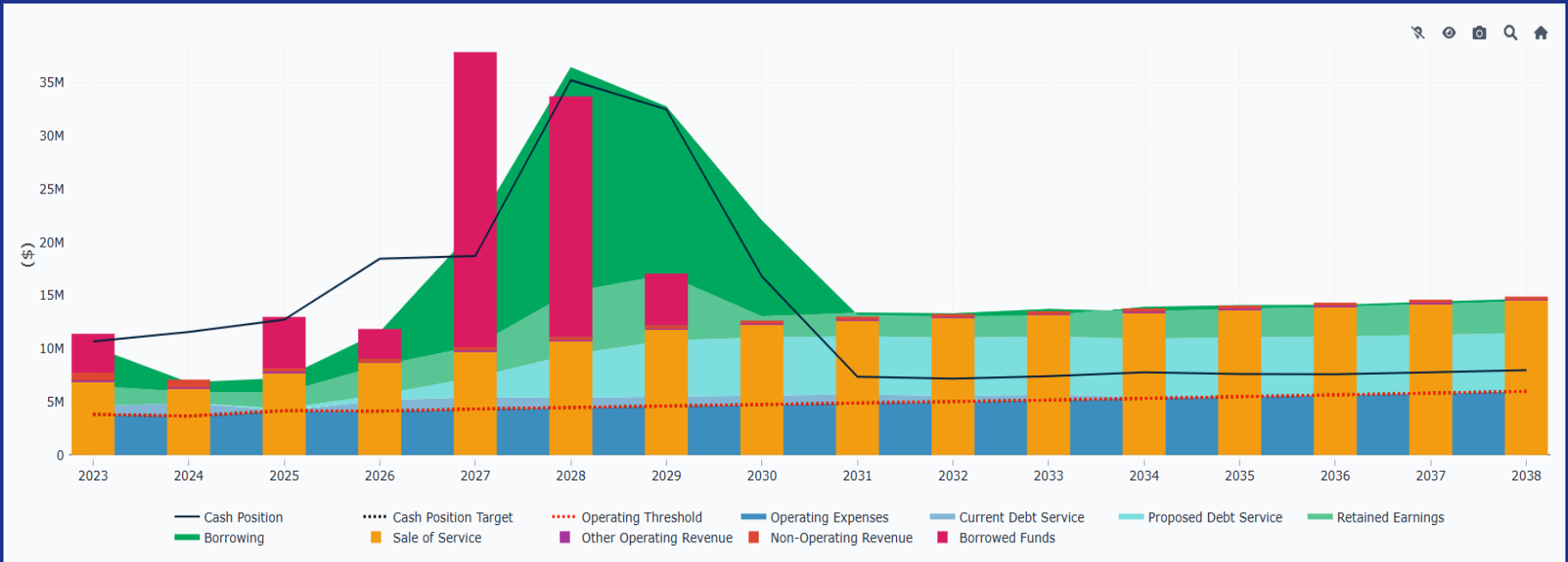
- User Fees **\$9,515,500** (96.27%)
- Investment Income **\$250,000** (2.53%)
- Service Charges **\$77,687** (0.79%)
- Other **\$20,600** (0.21%)
- Liens & Tax Titles **\$20,000** (0.20%)

	Water Operating Revenue			
	FY24	FY25	FY26 Budgeted	FY27 Budgeted
Water User Fees	\$6,265,472	\$7,652,077	\$8,402,078	\$9,515,500
Service Charges	\$75,686	\$77,389	\$77,687	\$77,687
Liens & Tax Titles	\$3,718	\$7,722	\$56,277	\$20,000
Application Fee	\$10,600	\$13,608	\$0	\$10,000
Misc Revenue	\$27,127	\$8,742	\$10,600	\$10,600
Investment Interest	<u>\$719,406</u>	<u>\$561,290</u>	<u>\$271,493</u>	<u>\$250,000</u>
Total	\$7,102,009	\$8,320,828	\$8,818,135	\$9,883,787



Article 46: Water System Expenditures

10 Year Capital Plan





Article 46: *Water System Expenditures*

FY27 – Residential Rates

Proposed Adjustment (FY25 to FY26):

- 1st Step* - \$0.10845/cubic foot (+12.5 %)
- 2nd Step - \$0.2277/cubic foot (+12.5 %)
- 3rd Step - \$0.2874/cubic foot (+12.5 %)

Impact on Avg. Residential Customer about \$ 108.34/year

* Discount Rate \$0.0482: Savings up to \$393.62/Year



Article 46:

Water System Expenditures

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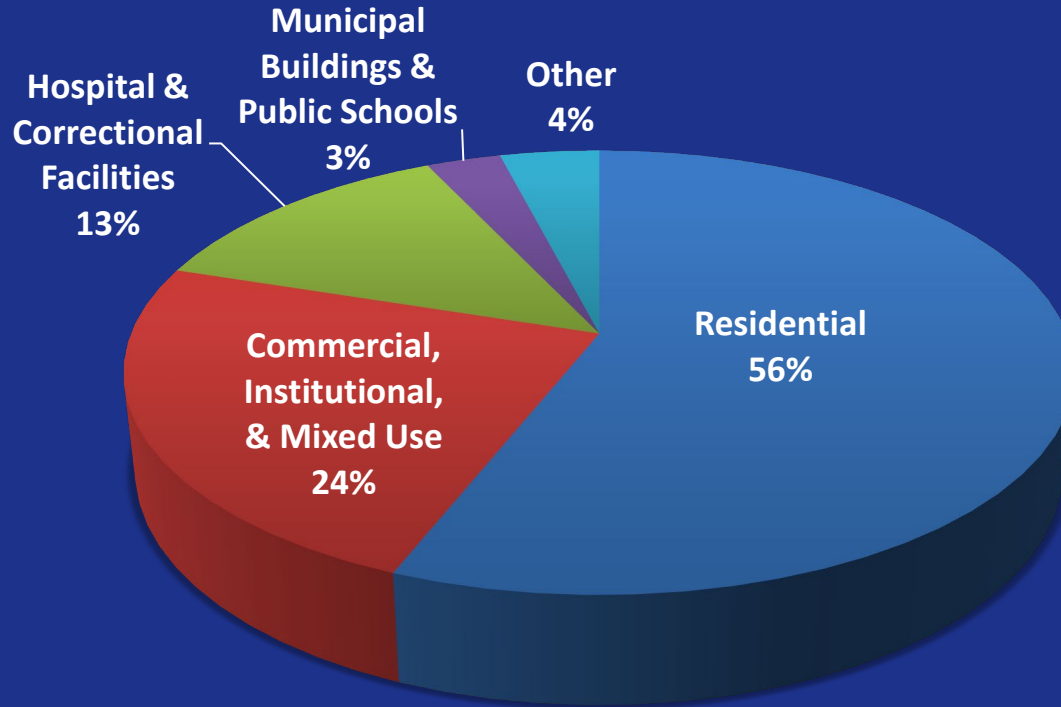


Supplemental Information



Article 46: *Water System Expenditures*

Customer Class Profile





Seasonal Water Demand Management Plan

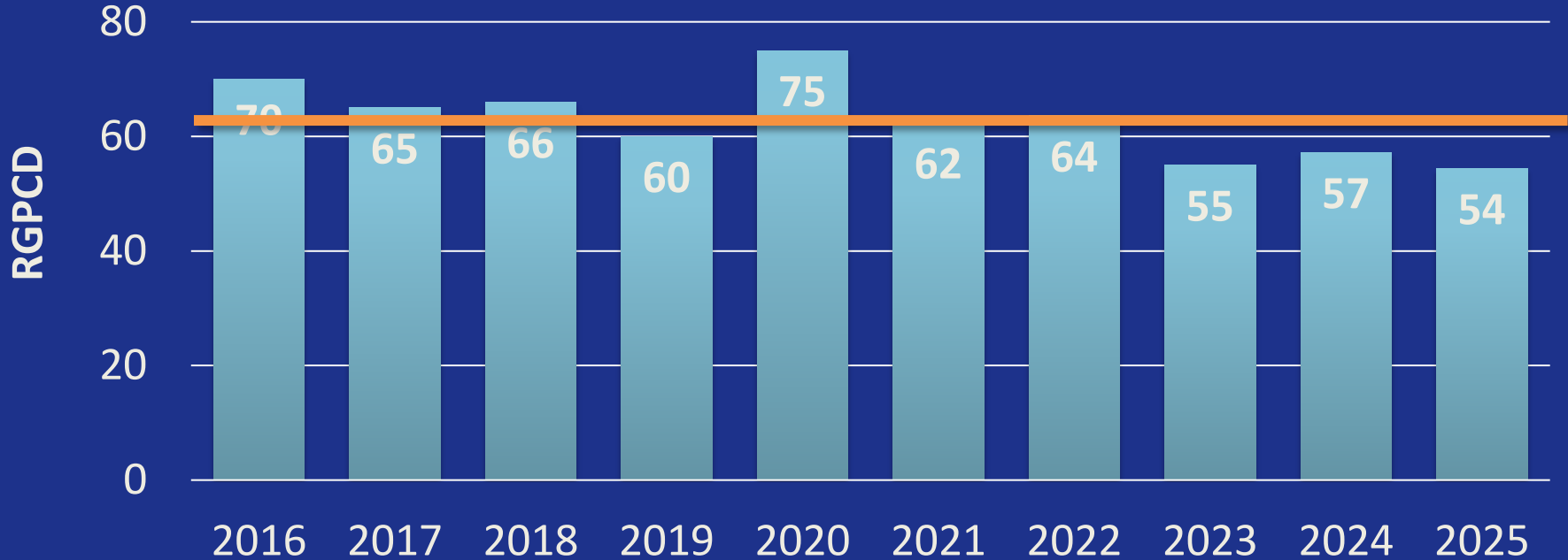
		Level 0 Seasonal Water Conservation Advisory	Level 1 Lawn Watering Restriction	Level 2 Lawn Watering Ban	Level 3 & 4 Water Supply Emergency
		Best Management Practices	State of Water Supply Conservation Declaration by Public Works Commission <u>or</u> Drought Declaration by the Secretary of Energy and 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 - Spray nozzles should not use more than 3.5 gallons per minute Hose - The washing or cleaning of streets, driveways, sidewalks or other impervious areas is prohibited (Exception for health, sanitation and medical purposes)</i>		Prohibited **

* Unless otherwise advised by qualified lawn care specialist.

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



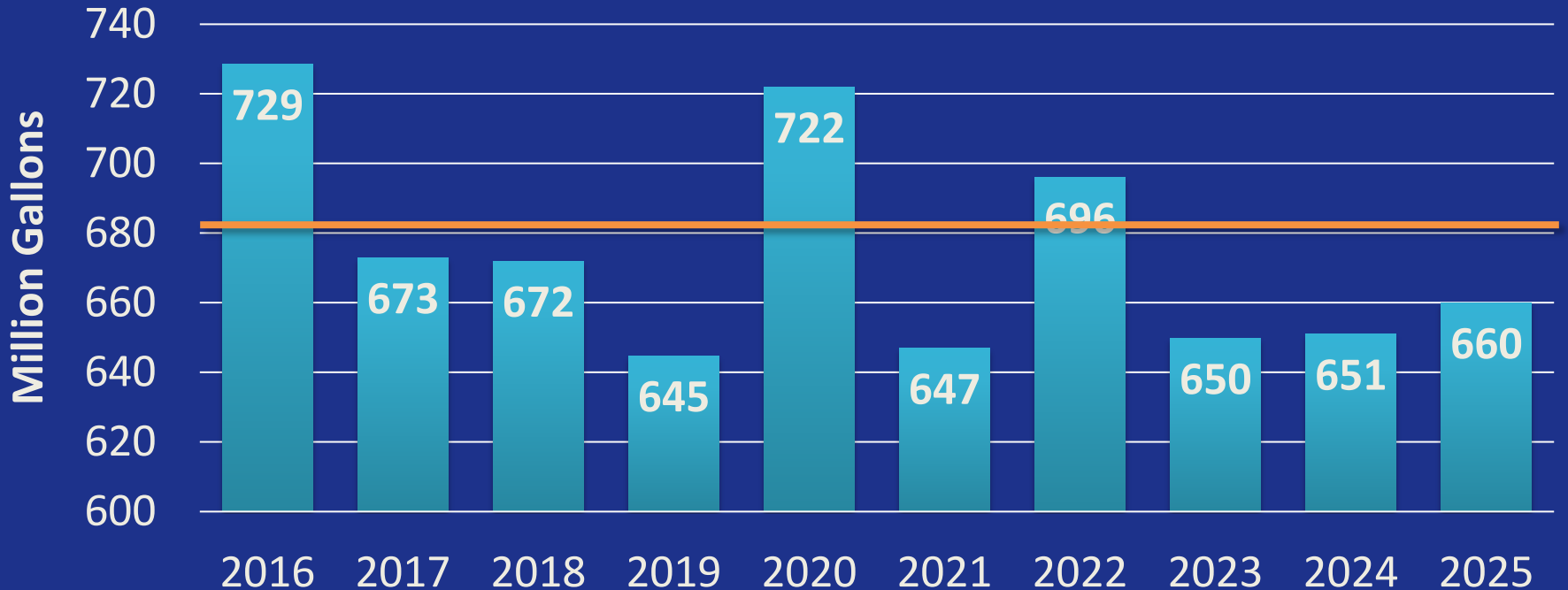
Article 46: *Water System Expenditures* Residential Gallons Per Capita Day (RGPCD)





Article 46: *Water System Expenditures*

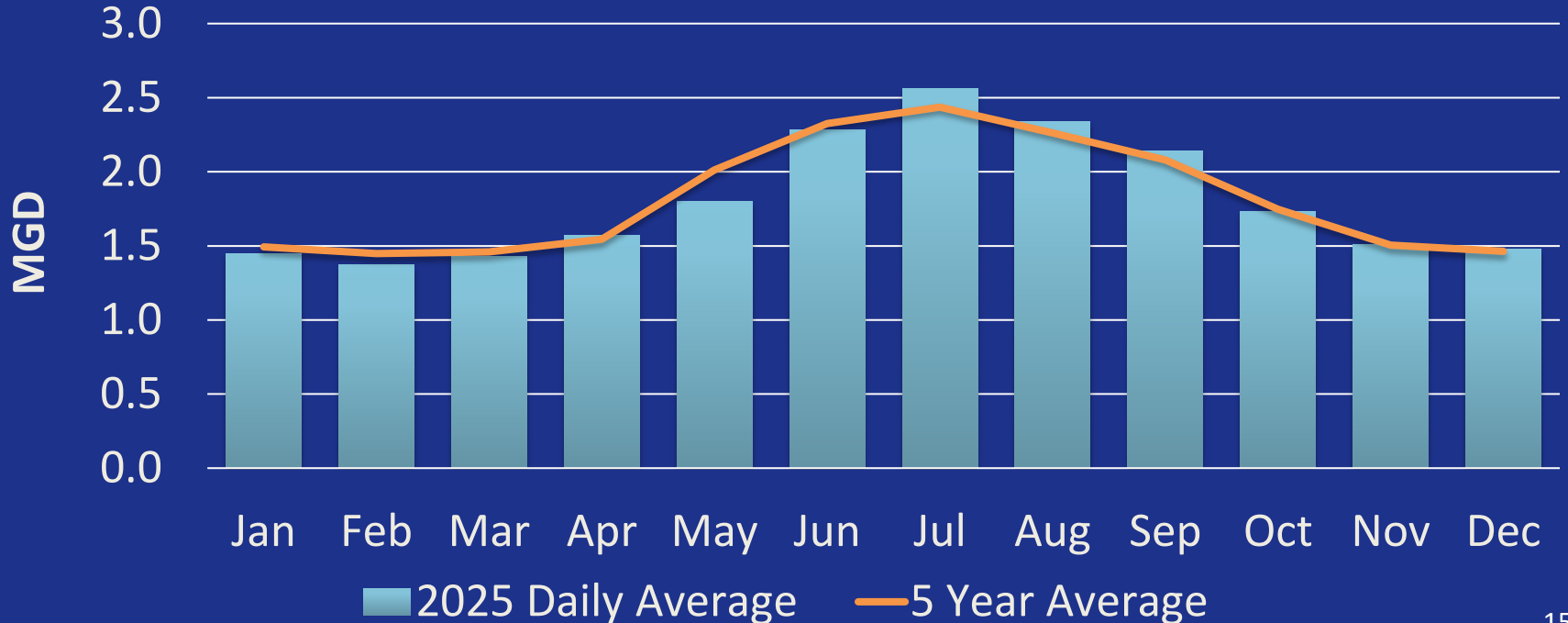
Annual Water Demand (MG)





Article 46: Water System Expenditures

Seasonal Water Demand





Article 46: 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	

