

Water Supply District of Acton

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Board of Water Commissioners & Finance Committee Meeting Agenda

Monday, February 24th, 2025 @ 7:00 PM

Due to the COVID-19 Pandemic, meetings are being held virtually via Zoom

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/88902947264>

Phone one-tap:

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Webinar ID: 889 0294 7264

International numbers available: <https://us02web.zoom.us/j/88902947264>

- **Comments from the public**
- **Appoint one Commissioner to sign warrants while conducting meetings virtually**

OLD BUSINESS:

- Per- and Polyfluoroalkyl Substances (PFAS)
 - Discussion of Additional PFAS Upgrades
- MWRA MetroWest Expansion

NEW BUSINESS:

- Annual District Meeting Presentation
- Warrant Article Assignments
- RFP for Nagog Hill Tank Cell Tower Lease
- WaterSense Program Letter of Support

Any agenda item(s) which did not come to the attention of the Board of Water Commissioners 48 hours prior to this meeting and were not reasonably anticipated.

Acton Water District – Financial History

- Annual Budget/Water Rates
- Budget Drivers
- Free Cash
- Capital & Debt

DRAFT

Finance Committee Members:

- John Petersen (chair)
- Ron Parenti
- William Guthlein

Acton Water District – Revenues & Expenses

Projected FY26 District Budget:

Revenues \$8.3 million

Expenses \$7.1 million

District Revenue

90% from our users as usage charges and fixed fees
(fixed fees = debt plus service charge)

10% from leases & “new business” – connection fees (these vary yr to yr)

Our responsibility is to make sure that the District is adequately funded to meet its goal of providing clean water to our users and that the cost is equitably distributed over the user base

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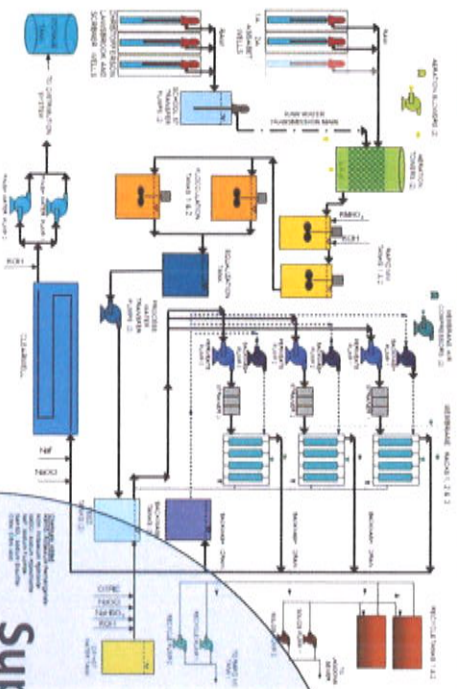
AWD History of Free Cash relative to Budget

Year	Expense Budget	Free Cash*	Free Cash % of Budget
\$ millions			
2020	5.020	1.461	29%
2021	5.390	1.158	21%
2022	5.353	0.994	19%
2023	6.225	1.455	23%
2024	7.187	0.046	1%

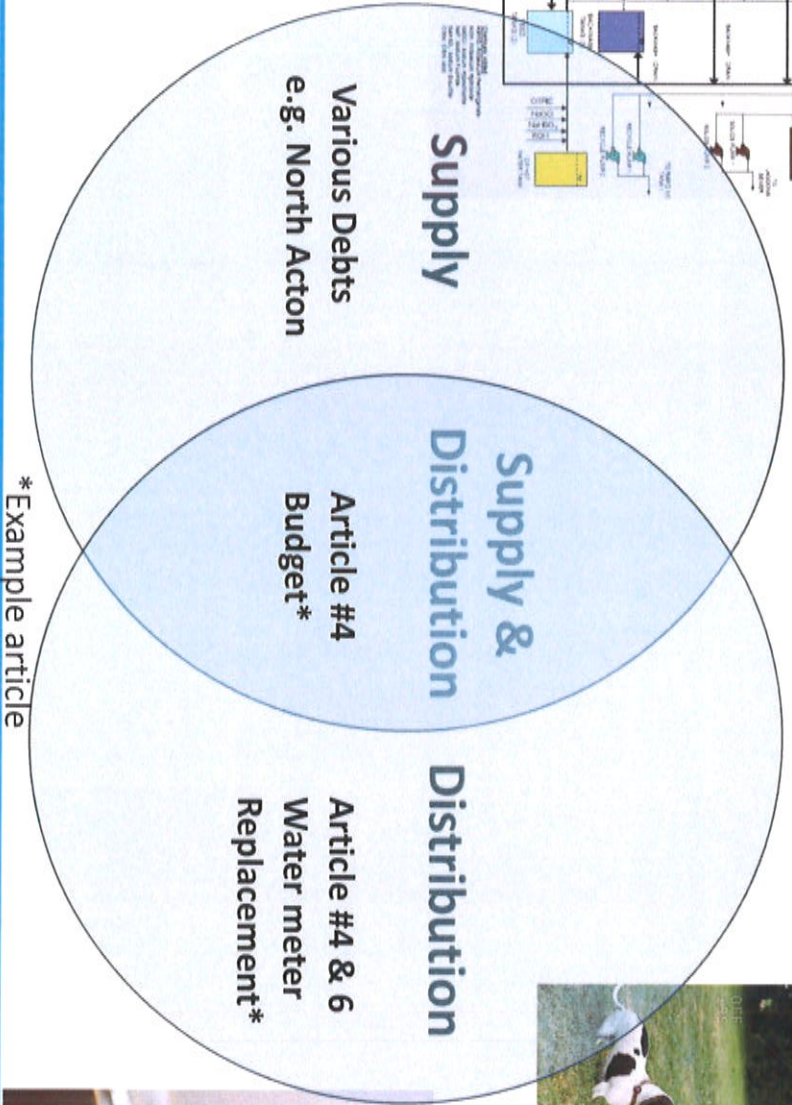
Free cash available to be certified as of June 30, 2024 is significantly lower due to timing of reimbursement of funds from the Clean Water Trust. As a result, FY24 Free Cash was only 1% of Budget. The FY26 projected budget increases free cash

*Free Cash equals cash on June 30th, the end of fiscal year (certified by the Commonwealth) Certification of free cash for FY24 anticipated in Q2 2025

Acton Water District – What do we do?



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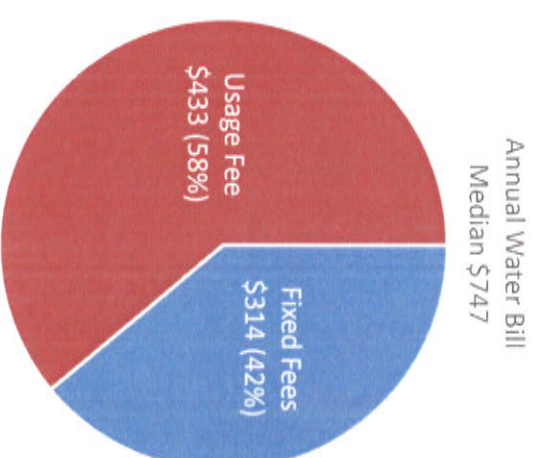


Water supply – Volume is Stable

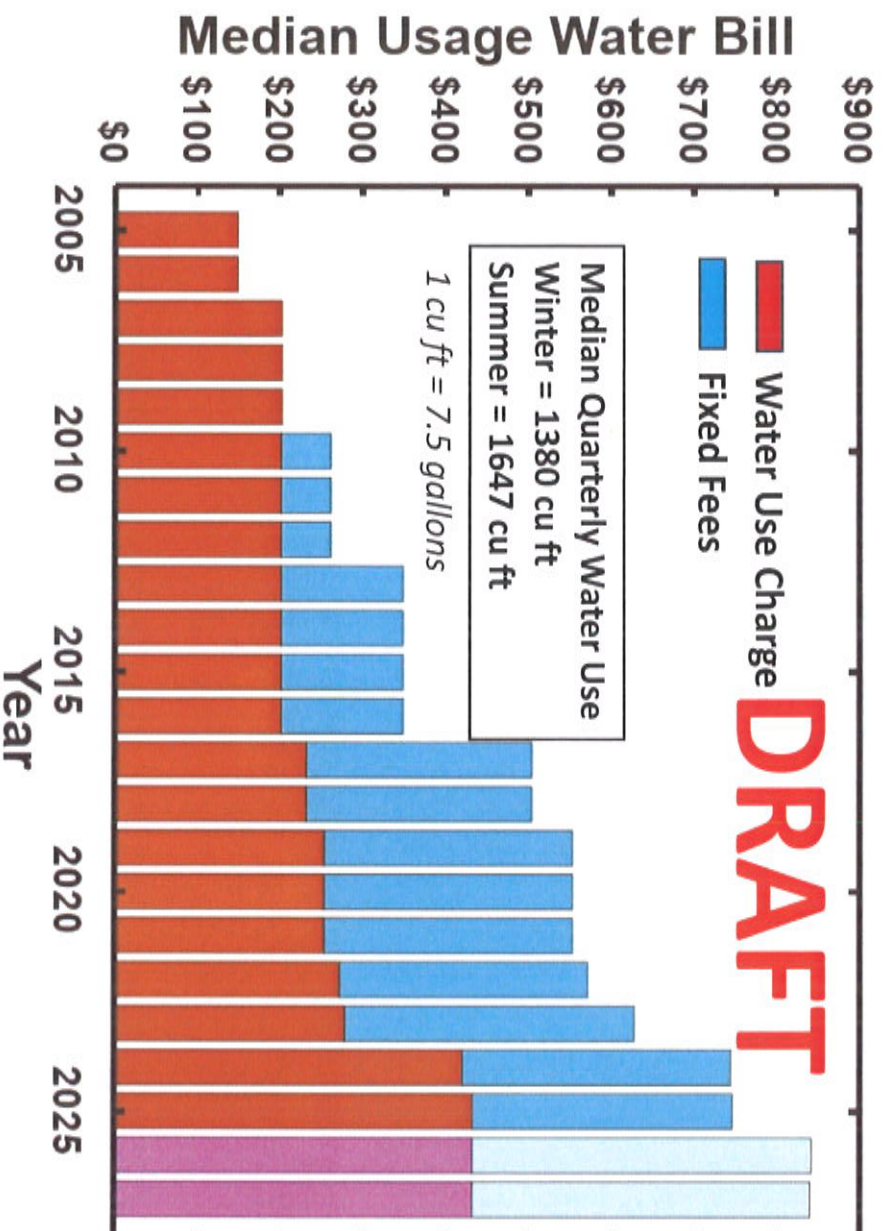
Water Volume has been stable over the past 5 years



Unsold water includes flushing (plants and distribution system)



Impact of Rate Adjustments – Median Customer



In 2025 water bills are essentially unchanged

Over the next two years, bills are projected to increase due to additional borrowing as plant construction is completed

Your FY26 Water Bill - Fixed Fees and Usage Charges

Annual Water Bill for the Median User:

Fixed Fees	\$314
Usage charge:	\$433
Total Bill:	\$747

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For FY26, fixed fees per qtr:

Debt fee \$63.50, Service fee \$15.00

Fixed total

\$78.5/qtr; \$314/yr

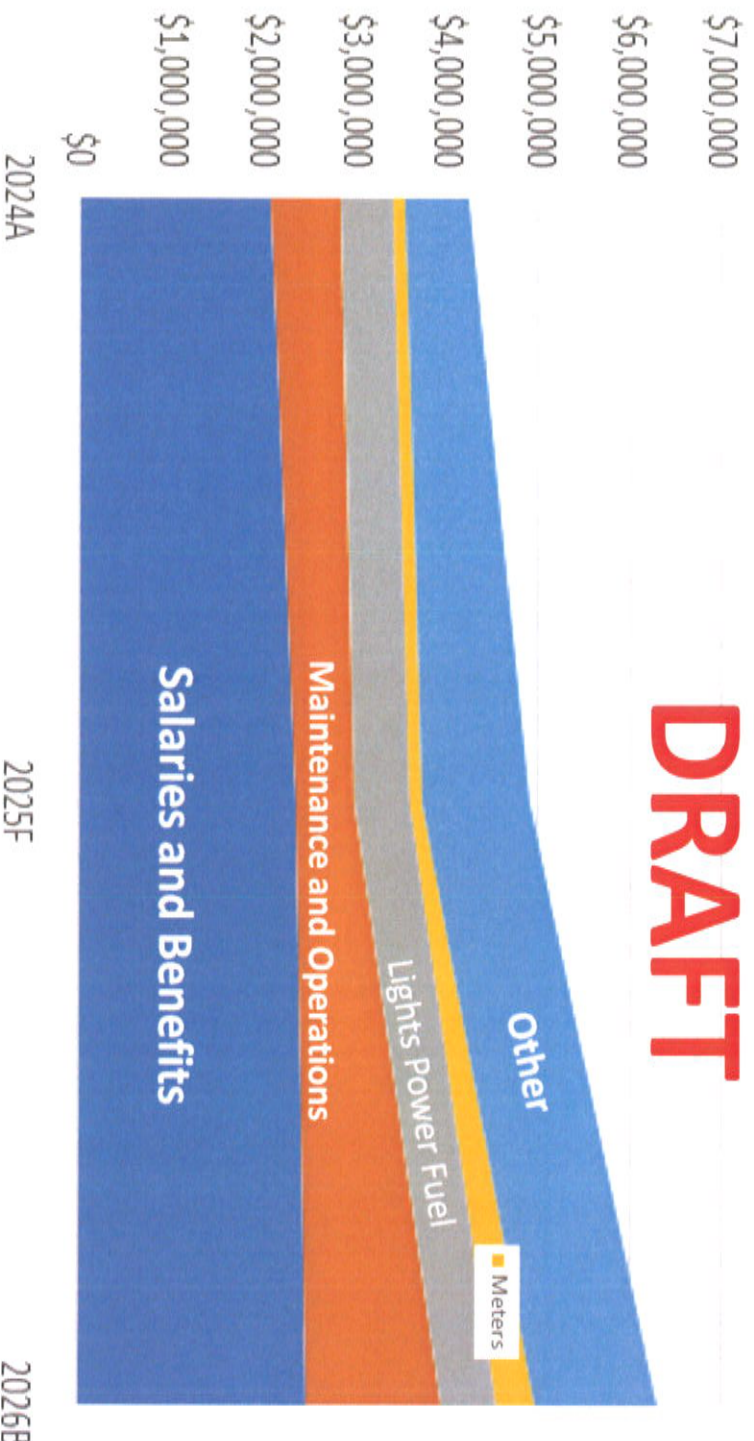
Median Quarterly Water Use: Winter = 1380 cu ft, Summer = 1647 cu ft

A detailed explanation of the water bill is published in WaterWords



Trends in Operating Expenses

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Salaries are increasing with inflation.

Benefits are increasing faster than inflation

Energy costs are stable (solar) M&O increase due to need to support larger capital base

Increase meter expense for five years to update all meters (FY25-FY30)

Operating expenses combined regardless of revenue source (budget or warrant article)

FY26 Budget Drivers

FY26 budget \$8.03 million an increase of 10% over FY25 budget of \$7.30 million.

Activities driving budget increase are:

- Meter replacement (220%) is being offset by reduction in water main replacement
 - District strategy is to replace meters on a short cycle (5 years) relative to meter lifespan (20 years)
- Health Care Costs (14%)
- Middlesex Retirement (12%)
- Risk Factors: Energy costs, media replacement cycle, chemical costs
 - District solar farm helps stabilize projected energy expenses and maintain commitment to “green” energy

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The proposed warrant articles fulfill our responsibility to ensure that the District is adequately funded to meet its goal of providing clean water to our users and that the cost is equitably distributed over the user base.

Thank you for your support of the

Acton Water District

Christine McCarthy

From: Matt Mostoller
Sent: Friday, February 21, 2025 11:10 AM
To: Christine McCarthy
Subject: 2/21/25 Proposed Warrant Article Assignments

For the 2/24 meeting packet.

Starting with the Chairs, I went through the warrant articles and made initial assignments. I retained the same members for the similar articles such as authorizing the revolving funds and surplus revenue appropriations.

Barry/John – 1,4,8,9,12

Steve/Ron – 2,5,6,10

Erika/Bill – 3,7,11

Matthew Mostoller

District Manager

Water Supply District of Acton

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February 14, 2025

The Honorable Lee Zeldin
Administrator
U.S. Environmental Protection Agency
1200 Pennsylvania Avenue, N.W.
Washington, D.C. 20460

Dear Administrator Zeldin:

Congratulations on your appointment as Administrator of the Environmental Protection Agency (EPA). The undersigned associations, water utilities, manufacturers, distributors, consumer groups, and water-interested stakeholders join in encouraging the agency to continue to fund and operate the highly successful WaterSense® program.

This voluntary public-private partnership has helped American consumers choose more efficient products that WaterSense estimates save them more than \$207 billion (in 2023 dollars) on their water and energy bills since the program's inception. These savings are critical to helping consumers afford their utility bills at a time of rising prices and inflation.

Furthermore, WaterSense-labeled products are evaluated to ensure they perform at a high level while also saving water. Americans can choose from more than 45,000 available models of WaterSense-labeled products for bathrooms, commercial kitchens and irrigation systems.

Water security in the United States is a challenge due to drought, aging infrastructure, and contamination. The WaterSense program is a proven solution to help with these issues, and it is critical to the planned economic development of many communities. WaterSense is supported by consumers, manufacturers and the public and private agencies charged with supplying water to American households and businesses. Since its inception in 2006, it has been immensely successful at achieving its goal of reducing water consumption. An estimated 8.7 trillion gallons have been saved using WaterSense-labeled products.

WaterSense fuels innovation in American manufacturing and is strongly supported by the plumbing and irrigation industry. More than 2,200 manufacturers, retailers and distributors, water and energy utilities, state and local governments, non-profit and trade organizations, irrigation training organizations, and homebuilders partner with WaterSense.

For areas affected by drought, state and local partners help promote and incentivize the voluntary use of WaterSense products to avoid and limit the need to impose more stringent drought restrictions. For example, water utilities, many of whom have been facing drought and other supply constraints in recent years, utilize WaterSense certified products as a vital tool that they can promote through conservation outreach and rebate programs, saving ratepayers the expense of each utility certifying water savings of products separately.

WaterSense helps give consumers more choices, offers manufacturers the opportunity to seek labeling for their innovative, high-performing and efficient products, and creates a clear framework for competition among plumbing and irrigation equipment manufacturers. It is clear to us that the voluntary WaterSense program helps further the policy goals set forth in President Trump's Executive Order on Unleashing American Energy. As a result, we urge you to continue your agency's long-standing support for this program.

Sincerely,

Alliance for Water Efficiency

American Water Works Association

AQUOS POOLS & AFS LLC

Arizona Municipal Water Association

Association of Metropolitan Water Agencies

California Water Efficiency Partnership

Cavanaugh

Coastside County Water District

Colorado Water Congress

ConserveTrack

Continental Utility Solutions, Inc.

City of Durham, NC

Gauley Associates Ltd.

City of Goodyear
Green Builder Coalition
City of Flagstaff, AZ
Foothill Municipal Water District
Gallatin River Task Force
Halupka Studio
City of Hays, KS
Hoffman & Associates LLC
Hunter Industries
HydroPoint
International Association of Plumbing and
Mechanical Officials (IAPMO)
International Code Council
Irrigation Association
Justice Energy
KOHLEER Co.
Kunkel Water Efficiency Consulting
City of Lacey, WA
Liberty Utilities
LIXIL Corporation
City of Mesa, AZ
Metropolitan North Georgia Water Planning District
Monte Vista Water District
Municipal Water District of Orange County

City of Napa, CA
National Association of Clean Water Agencies
National Turfgrass Federation
New Mexico Water Conservation Alliance
Northern Arizona Municipal Water Users Association
Northwest Water & Energy Education Institute
City of Peoria, AZ
Rancho Water
City of Roundrock, TX
Pacific Institute
Platte Canyon Water and Sanitation District
Plumbing Manufacturers International
Pluvial Solutions
Residential Energy Services Network, inc. (RESNET®)
City of Sacramento, CA
City of Santa Barbara, CA
Seattle Public Utilities, City of Seattle
Sonoma County Water Agency
Southwest Metropolitan Water and Sanitation District
City of Surprise, AZ
Sustainable Waters
The Monterey Peninsula Water Management District
T&S Brass and Bronze Works, Inc.
Upper San Gabriel Valley Municipal Water District

Valley Water

Washington County (UT) Water Conservancy District

Water Demand Management

Water District of Acton, MA

Waterless Co.

WaterNow Alliance

Watershed LLC

Weber Basin Water Conservancy District, UT

Tucson Water