

# Water Report 2024



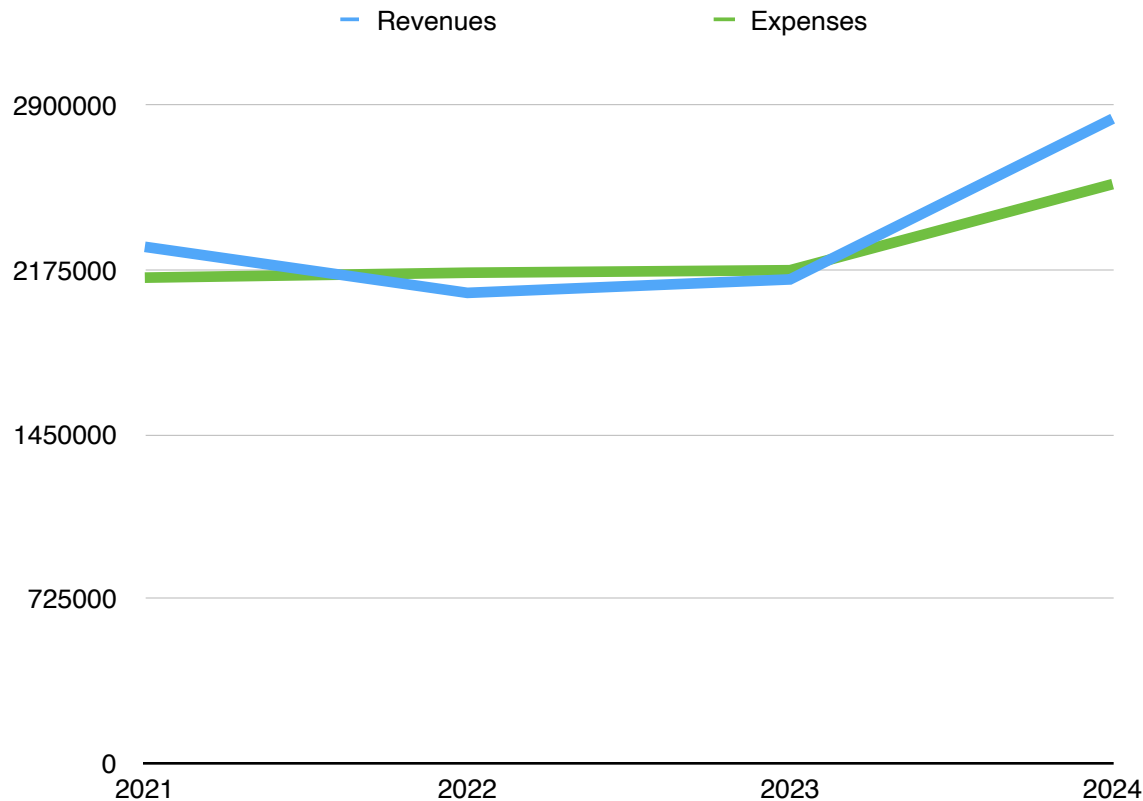
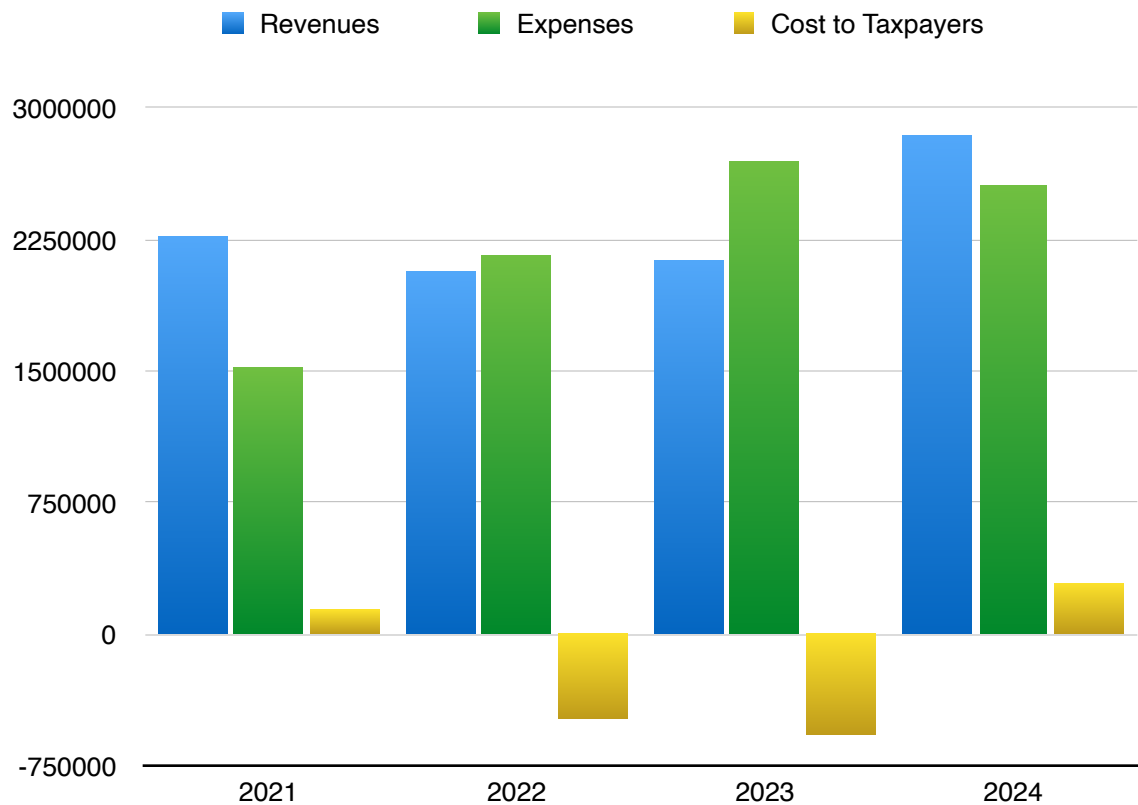
Town Manager  
July 14, 2025

This report, submitted annually, provides the latest four year history of water usage, revenue, and expenditures. This report, with the Select Board making water and sewer fully enterprise, shall allow us to ascertain the success of fully matching revenues with expenditures. Past reports have separated “operational” expenses from “capital” expenses but with water and sewer formally separated budget wide in 2025 that distinction is less important. The table below, for 2024, includes the operating budget and two passed warrant articles (\$75,000 and \$65,000) I have included the debt line in the table to give the full financial picture. Additionally I have added warrant articles to the “expenses” line in 2023 so that we can more accurately compare apples to apples. The 2023 report showed debt and warrant article impact, but outside of this table. There is more on the debt at the end of the report.

Finally the very important usage by Seabrook Station is broken out separately, as are the other categories of users.

	2021	2022	2023	2024
<b>Revenues</b>	\$2,276,344	\$2,073,176	\$2,132,618	\$2,841,630
<b>Expenses</b>	\$1,791,401	\$1,815,102	\$2,358,881	\$2,210,650
<b>Debt</b>	\$349,000	\$347,000	\$344,190	\$342,333
<b>Surplus (Deficit)</b>	\$135,943	(\$88,926)	(\$570,453)	\$288,647

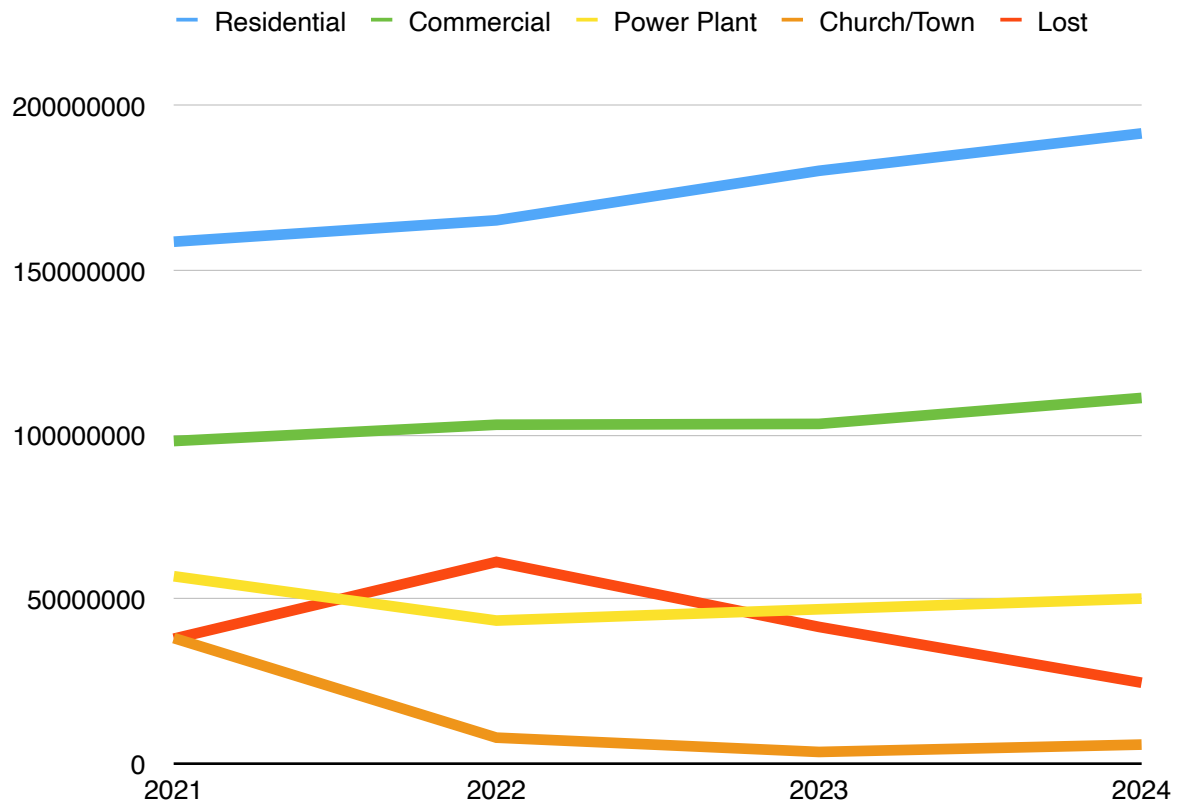
In 2024 the Board of Selectmen made the decision to go to a fully funded enterprise system. This decision, coming late in 2023, was accomplished through rate adjustment only. Formally separating the water budget from the general government budget would not occur until 2025. The financial goal of the board was achieved as shown by the numbers above, which turned around a water deficit of \$570,453 into a real surplus of \$288,647. That is a turn around of \$859,100 to the positive. That was achieved through the increase in water revenues of 33.2%. The below graphs highlight the change in revenues, and the change from deficit to surplus. With the change in rates the system faced the potential for a decline in usage, which is a rule of thumb in these situations. We will look at the usage numbers below.



As mentioned above a key data point is what kind of impact the rate change would have on consumption. Overall pumpage was up by 2% but we need to look at the underlying data to see the real impacts. Residential water went up by 6.3%, commercial went up by 7.6%, and the power plant went up by 6.9%. Not only did the billable usage not go down but it rose, across all three billable categories, by a healthy percentage. Increased revenue, as we see here, is attributable to both rate changes and increased usage.

A key data point is residential use, which over the course of the four measured years, has gone up by 20.7%, while commercial has risen over the same period by 13.3%. Over the same period plant usage has declined, but I believe the baseline year was an anomaly. Using 2022 as the baseline shows a plant increase in usage of 15.3%. In 2024 our “lost” water” decreased by 40.7%, which is a positive trend. I have added the hydrant flushing number of 2,441,204 to the Church / Town line, which constitutes the difference between the 2023 and 2024 numbers.

Seabrook Water Pumped	2021	2022	2023	2024
Residential	158,808,215	165,316,383	180,388,481	191,765,873
Commercial	98,159,483	103,124,419	103,376,848	111,278,877
Power Plant	57,025,119	43,536,240	46,974,948	50,234,226
Church/Town/ Unmetered	13,929,923	7,916,470	3,561,965	5,804,048
Lost	38,204,260	61,388,488	41,605,758	24,631,976
Total	366,127,000	381,282,000	375,908,000	383,715,000

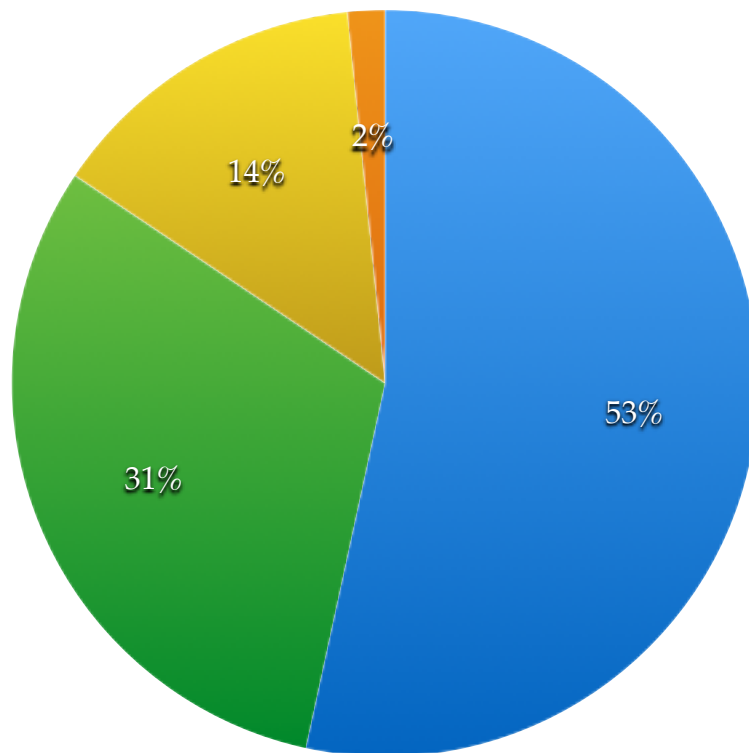


The four charts below break down each of the three measured years, with percentage rounding bringing totals slightly at variance with 100%. In 2024 residential users made up 53% of the system, with commercial at 31% and the power plant at 14%. Those percentages have tended to remain fairly consistent over the course of the four measured years.

Debt, for the purpose of this report, has been split evenly between water and sewer. In 2025, with separate budgets, the debt has been allocated between water and sewer. As we prepare for 2026 this existing debt will be allocated entirely to water, with new debt being allocated between both according to the project schedules. I will provide a sewer report as well, and a report covering impacts of both of those budgets on the general government budget.

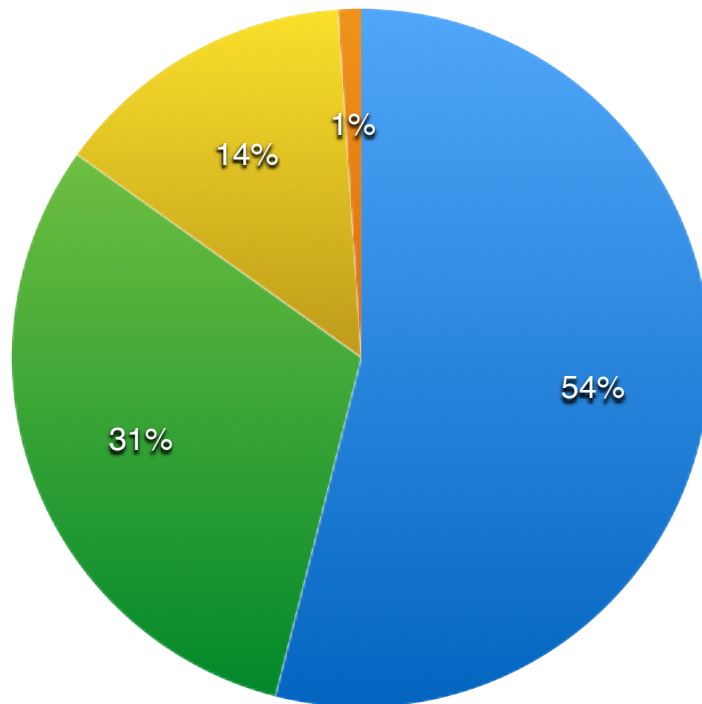
### 2024 Water Usage by Category (Lost Water Omitted)

● Residential      ● Commercial      ● Power Plant      ● Church/Town



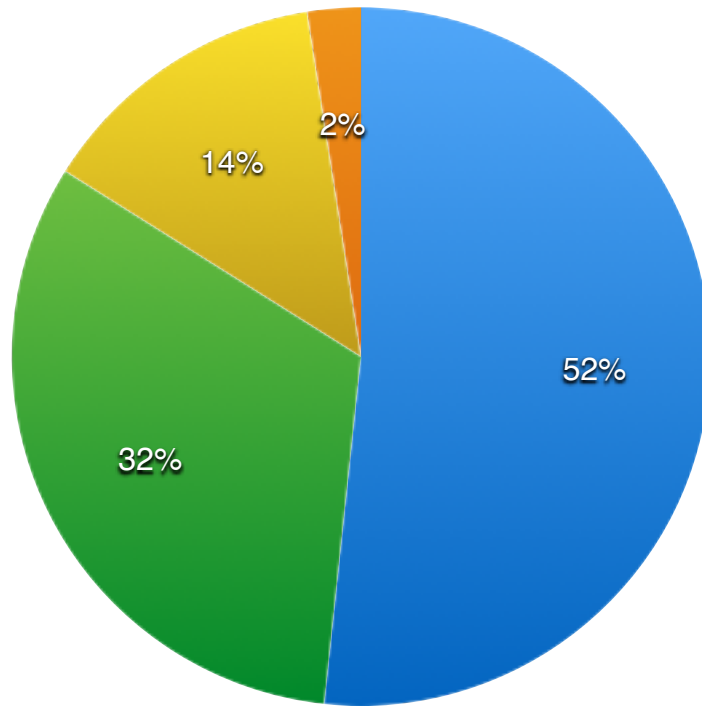
**2023 Water Usage by Category. (Lost Water Omitted)**

● Residential    ● Commercial    ● Power Plant    ● Church/Town



**2022 Water Usage by Category. (Lost Water Omitted)**

● Residential ● Commercial ● Power Plant ● Church/Town





**2021 Water Usage by Category. (Lost Water Omitted)**

● Residential      ● Commercial      ● Power Plant      ● Church/Town

