



PUBLIC WORKS DEPARTMENT  
TOWN OF ARLINGTON  
51 Grove Street, Arlington, Massachusetts 02476  
Phone: (781) 316-3104 Fax: (781) 316-3281

Memo to: Sandy Pooler, Town Manager  
From: Mike Rademacher, DPW Director  
Date: March 16, 2023  
Subject: FY24 Water/Sewer Rate Recommendation

We are in the first year post the shift of General Fund dollars to the Water and Sewer Enterprise. As a result, proposed rate increases are significantly lower than the past several years. In addition, our assessment from the MWRA is projected to be lower than years past. This is due to Arlington's water use being lower as compared to other MWRA communities in CY22. For FY24, it is my recommendation that the water rates increase by 3.66% and Sewer Rates increase by 3.54%. This recommendation assumes the following:

- Health Indirect Costs have not yet been finalized and may impact proposed expenses.
- Rate projections include payment of future debt service related to capital projects including the DPW Facility.
- All user fees increase by the same percentage at the proposed average rate increase
- Water use is estimated to be 1,189,520± CCF's in FY24

Proposed Rate Chart	<u>WATER</u>		<u>SEWER</u>	
	FY23 (Exist)	FY24 (Prop)	FY23 (Exist)	FY24 (Prop)
0-15 ccf/3 months	\$7.88	\$8.17	\$9.27	\$9.60
16-30 ccf/3 months	\$8.44	\$8.75	\$9.88	\$10.23
Over 30 ccf/3 months	\$10.24	\$10.61	\$11.98	\$12.40

	FY23 Rates	FY24 Rates
Cost Ave. Arlington Home Use: <u>60ccf/yr.</u>	<u>\$1,096</u>	<u>\$1,135</u>
Cost Ave. Arlington Home per bill: <u>3 months</u>	<u>\$274</u>	<u>\$283</u>
Approx. Rate increase Over previous FY:		
Water:	<u>11.31%</u>	<u>3.66%</u>
Sewer:	<u>11.14%</u>	<u>3.54%</u>
Ave:	<u>11.23%</u>	<u>3.60%</u>