

2015 Annual Town Meeting

Article 16 and 17
Water and Sewer Enterprise
Budgets

Water and Sewer Budgets

- Water Dept budget: \$20,489,558
 - Decrease of \$15,243
 - MWRA assessment increase \$411,755 (5.3%)
 - Debt service decrease \$641,180 (-10.5%)
 - Personnel cost increase \$142,618 (4.8%)
 - Operating cost increase \$22,834 (1.2%)
- Sewer Dept budget: \$25,701,372
 - Increase of \$628,983 (2.5%)
 - MWRA assessment increase \$736,497 (6.5%)
 - Debt service decrease \$352,476 (-4.4%)
 - Personnel cost increase include reclass 1 FTE to supervisory level
 - Operating cost increase \$33,235 (1.9%)

Estimated Impact on Water & Sewer Rates

- Rate Setting Depends on Total Budget and Water and Sewer Consumption
- Current modeling indicates that rates would increase 3% for water and 8% for sewer - a combined rate increase of 6%
- The average family annual increase would be \$90.84
- Average senior annual increase would be \$12.72
- Two variables still watching:
 - consumption for April, May and June
 - and MWRA final assessment