



## *Memorandum*

To: Board of Selectmen

From: Martha White, Town Administrator  
Michael Young, Deputy Town Administrator  
Robert Palmer, Finance Director

Date: May 19, 2008

Re: FY 2009 Rate Proposals for Water/Sewer

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The Board of Selectmen, as the Water & Sewer Commissioners of the Town of Natick, is charged with setting rates necessary to support revenues for the operation of the Water & Sewer Enterprise Fund on an annual basis. This memorandum sets forth three proposals for your consideration.

### **Rate Proposals**

As shown on Attachment A, revenue from Rates must increase by 13% over the current fiscal year. In each of these scenarios, segments of rate payers will be paying more than the 13% increase necessary to balance the FY 2009 Water/Sewer Appropriation. This is due to the fact that usage between 2006 and 2007 dropped nearly 12%. When building rates, we have averaged the two of these fiscal years to get the best possible data to base rates upon. But it means that the rates must be even higher because the usage has dropped since rates were last set.

This challenge of declining usage is significantly compounded by the fact that FY 2008 revenues were supplemented significantly by the one-time usage of Retained Earnings. These funds are not available in support of the FY 2009 budget. The current Retained Earnings balance stands at slightly more than \$7,000, and any potential Retained Earnings generated from FY 2008 operations would be prudently held in reserve for any unforeseen events. At this time, staff does not have an estimate of what those Retained Earnings will be at year-end, only that they will be significantly lower than previous years.

Finally, it should be noted that, overall expenditures are projected to increase just under 4% while revenues from rates must increase by over 12%. Staff has mitigated as much as possible

this rate increase by identifying a series of revenue supplements including revenue from water and sewer liens, new construction growth, investment income and betterments.

To that end, staff has developed three proposals for your consideration:

- 1) Inclining rates of increase: This option raises rate revenue in an inclining fashion, so that the lowest users are largely held harmless to rate increases this Fiscal year, while higher user's rates will increase beyond the average rate of increase of 13%.
- 2) Leveling of tiers: This option attempts to proportion the rate increases so that the average user of water and sewer services receives the average rate of increase, while the other tiers bear a greater burden. In this case, the lowest and highest tiers will increase beyond 13%.
- 3) Level increase on all tiers: This option raises sufficient revenue to cover expenses, but results in a larger overall increase for all users. No attempt is made to apportion part of the rate increase to any individual segment. The increase on average is 22.7%.

## **Methodology**

The options presented on the following pages have been derived from a sophisticated model developed by Town of Natick staff. Every meter read and every account has been imported into the model from Fiscal Year 2006 and 2007. An average usage of each of the two years has been taken and rates applied to that average usage. (See Attachment B for usage data). Staff intends to build this model on an annual basis, thus insuring better data and quality by creating a larger sample with which to model upon. Finally, the proposed revenue generated by account has been discounted by a factor of 93.2% to represent what we actually collect. Although we will bill 100% of what we read from meters, the Finance Department has consistently reported that close to 7% of bills are not paid on time, thus delaying the receipt of that collection to future fiscal years, often through a tax lien.

The first two rate options have also been developed with two guiding principles:

- 1) The average water/sewer user (110S) should receive an increase which is as close as possible to the increase in total rate revenue – between 12% and 13%.
- 2) Water rates are designed to foster conservation, thus the more you use, the more you pay.

The final rate option has been developed with the following principle:

- 3) Each tier will increase to account for the drop in usage and increase in rate revenue required.

None of the options provide adequate revenue to generate reserves and/or retained earnings as recommended by staff's memorandum of May 5<sup>th</sup> regarding proposed polices for the Water/Sewer Enterprise Fund. We suggest that the impact on user fees is already too significant to begin to build reserves at this time.

### **Major Changes**

Each of the rate options have several changes compared with previous years. The first is that the minimum bill has been eliminated. This has resulted in the lowest of the low users receiving a benefit because the minimum bill actually charged them more than they used in years past. Second, an administrative service fee of \$5.00 has been placed on every bill, necessary to recoup the cost of actually producing every bill. Third, the Sewer and MWRA charges have been combined into one charge. Since one can't receive sewer services without being part of the MWRA, these separate charges have been combined into one, streamlined charge. A footnote can be added to each bill breaking out the MWRA portion if the Board so desires.

Please let us know if you have any questions.

## Appendix A - Water and Sewer Enterprise Fund

### Summary of Expenditures & Revenues

These tables show the necessary expenses and revenues for the Water/Sewer Enterprise Fund for FY 2008 and FY 2009. The amount shown in Water & Sewer User Fees is the minimum amount necessary to support appropriated and/or proposed expenses.

Expenditure Summary	FY08	FY09	FY08 - FY09 \$\$ Difference	FY08 - FY09 %% Change
Operational Budget (B)	7,394,135	7,081,507	(312,628)	-4.23%
Insurance (C)	440,220	458,300	18,080	4.11%
Pension (C)	194,483	203,235	8,752	4.50%
Debt & Interest (D)	1,906,070	2,264,563	358,493	18.81%
In-Kind Services (Indirects) (E)	2,379,592	2,546,345	166,753	7.01%
Reserve (F)	200,000	200,000	-	0.00%
Capital Improvements (G)	1,100,000	1,400,000	300,000	27.27%
<b>TOTAL WATER &amp; SEWER EXPENDITURES</b>	<b>\$ 13,614,500</b>	<b>\$ 14,153,950</b>	<b>539,450</b>	<b>3.96%</b>

  

Revenue Summary	FY08	FY09	FY08 - FY09 \$\$ Difference	FY08 - FY09 %% Change
Water & Sewer Fees	10,939,500	12,282,211	1,342,711	12.27%
Investment Income		62,500	62,500	100.00%
Betterments		176,008	176,008	100.00%
Misc. Fees		65,091	65,091	100.00%
Revenue from Liens		408,140	408,140	100.00%
New Growth		225,000	225,000	100.00%
MWRA Capital Grant	-	420,750	420,750	100.00%
Bond Proceeds	-	514,250	514,250	100.00%
Water & Sewer Retained Earnings	2,675,000		(2,675,000)	-100.00%
<b>TOTAL WATER &amp; SEWER RECEIPTS</b>	<b>\$ 13,614,500</b>	<b>\$ 14,153,950</b>	<b>539,450</b>	<b>3.96%</b>
<b>NET EXCESS / (DEFICIT)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

Notes:

## Appendix B - Usage Summary

### Average Accounts - FY 2006 & 2007

These tables show by major use category the breakdown of accounts and usage of Water and Sewer services in Natick.

Category		Accounts	% of Total
Water & Sewer Usage	WSM	37,419	72.27%
Water Usage Only	WAT	5,715	11.04%
Irrigation Meters	IRR	7,919	15.29%
Sewer Usage Only	SEW	75	0.14%
Elderly Water & Sewer Usage	ELD	510	0.98%
Elderly Water Usage Only	ELW	118	0.23%
Multi-Unit	PIT	21	0.04%
<b>Total Number of units</b>		<b>51,777</b>	<b>100.00%</b>

### Average Usage - FY 2006 & 2007

Category		Usage	% of Total	Average	Median
Water & Sewer Usage	WSM	1,019,032	74.3%	26.57	16.31
Water Usage Only	WAT	167,941	12.2%	29.63	16.31
Irrigation Meters	IRR	153,262	11.2%	229.06	14.45
Sewer Usage Only	SEW	12,628	0.9%	19.54	9.32
Elderly Water & Sewer Usage	ELD	6,677	0.5%	13.12	11.18
Elderly Water Usage Only	ELW	1,628	0.1%	13.92	11.18
Multi-Unit	PIT	10,581	0.8%	455.93	294.98
<b>Total Number of units</b>		<b>1,371,749</b>	<b>100.0%</b>		

Notes:

Average usage figures derived from actual meter reads in FY 2006 and FY 2007. Natick Paperboard reads have been removed to create a more realistic and sustainable usage dataset.

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# Town of Natick

Water/Sewer Rates - FY 2009 (Proposed)

## Option 1: Inclining Rate Increase

### Summary

This option radically changes the existing rate structure for the Town but provides the maximum benefit for low water users. Rates have been constructed to benefit the lowest two tiers of water & sewer and elderly users more than any other block. This rate proposal would raise revenue from rates by nearly 12.3%, while the average user of Water & Sewer services would pay approximately 12% more than in 2008.

This rate proposal achieved relief for the lowest water users by changing three fundamental components of the existing rate structure. First, the minimum bill is eliminated, benefitting the lowest of water users and those in the middle tier (11-20 HCF) because users are only paying for the water and sewer services they use, rather than a minimum bill. Second, Sewer services (which are inclusive of all MWRA charges) are inclining instead of level no matter how much you use. Currently, users pay the same rate per HCF regardless of how much they use of Sewer services. Third and finally, tiers have been lowered so as to increase the costs for more water you use. Instead of the top tier beginning at 100 HCF in many different use groups, this proposal starts all maximum tiers at 40 HCF.

### Summary of Expenditures & Revenues under Option 1

Expenditure Summary	FY08	FY09	FY08 - FY09 \$ Difference	FY08 - FY09 % Change
Operational Budget (B)	7,394,135	7,081,507	(312,628)	-4.23%
Insurance (C)	440,220	458,300	18,080	4.11%
Pension (C)	194,483	203,235	8,752	4.50%
Debt & Interest (D)	1,906,070	2,264,563	358,493	18.81%
In-Kind Services (Indirects) (E)	2,379,592	2,546,345	166,753	7.01%
Reserve (F)	200,000	200,000	-	0.00%
Capital Improvements (G)	1,100,000	1,400,000	300,000	27.27%
<b>TOTAL WATER &amp; SEWER EXPENDITURES</b>	<b>\$ 13,614,500</b>	<b>\$ 14,153,950</b>	<b>539,450</b>	<b>3.96%</b>

  

Revenue Summary	FY08	FY09	FY08 - FY09 \$ Difference	FY08 - FY09 % Change
Water & Sewer Fees	10,939,500	12,283,761	1,344,261	12.29%
Investment Income		62,500		
Betterments		176,008		
Misc. Fees		65,091		
Revenue from Liens		408,140		
New Growth		225,000		
MWRA Capital Grant	-	420,750	420,750	100.00%
Bond Proceeds	-	514,250	514,250	100.00%
Water & Sewer Retained Earnings	2,675,000		(2,675,000)	-100.00%
<b>TOTAL WATER &amp; SEWER RECEIPTS</b>	<b>\$ 13,614,500</b>	<b>\$ 14,155,500</b>	<b>541,000</b>	<b>3.97%</b>
<b>NET EXCESS / (DEFICIT)</b>	<b>\$ -</b>	<b>\$ 1,550</b>	<b>\$ 1,550</b>	



# Town of Natick

Water/Sewer Rates - FY 2009 (Proposed)

Option 1: Inclining Rate Option

## Rate Changes

This page shows comparative rates between FY 2008 and 2009 in a variety of different rate categories and blocks. To calculate your bill, simply take your usage by tier and then apply the appropriate Rate for either Water and/or Sewer services. For the first time this year there is also an Administrative Service Fee of \$5.00 to be added to the cost of very bill.

### Combined Water & Sewer Rates

FY 2008		FY 2009	
0-7	Water	\$ 6.40	0-10 Water \$ 1.38
	Sewer	\$ 26.00	Sewer \$ 3.85
8-20	Water	\$ 1.85	11-20 Water \$ 2.20
	Sewer	\$ 7.20	Sewer \$ 6.90
21-100	Water	\$ 3.10	21-40 Water \$ 3.25
	Sewer	\$ 7.20	Sewer \$ 11.40
100+	Water	\$ 3.70	40+ Water \$ 5.00
	Sewer	\$ 7.20	Sewer \$ 11.40

### Combined Elderly Rates

FY 2008		FY 2009	
0-7	Water	\$ -	0-10 Water \$ -
	Sewer	\$ -	Sewer \$ -
8-20	Water	\$ -	11-20 Water \$ -
	Sewer	\$ -	Sewer \$ -
21-100	Water	\$ 2.30	21-40 Water \$ 2.44
	Sewer	\$ 5.35	Sewer \$ 8.55
100+	Water	\$ 2.75	40+ Water \$ 3.75
	Sewer	\$ 5.35	Sewer \$ 8.55

### Water Only Rates

FY 2008		FY 2009	
0-7	Water	\$ 6.40	0-10 Water \$ 1.38
8-20	Water	\$ 1.85	11-20 Water \$ 2.20
21-40	Water	\$ 3.10	21-40 Water \$ 3.25
41-100	Water	\$ 5.70	40+ Water \$ 5.00
100+	Water	\$ 6.20	

### Elderly Water Only

FY 2008		FY 2009	
0-7	Water	\$ -	0-10 Water \$ -
8-20	Water	\$ -	11-20 Water \$ -
21-100	Water	\$ 2.30	21-40 Water \$ 2.44
41-100	Water	\$ 4.25	41-100 Water \$ 3.75
100+	Water	\$ 4.60	40+ Water \$ 3.75

### Irrigation Rates

FY 2008		FY 2009	
0-2	Water	\$ 6.40	0-10 Water \$ 2.50
2-20	Water	\$ 3.45	11-20 Water \$ 5.00
21-100	Water	\$ 5.70	21-40 Water \$ 7.50
100+	Water	\$ 6.20	40+ Water \$ 10.00

### Sewer Only Rates

FY 2008		FY 2009	
0-7	Sewer	\$ 26.00	0-10 Sewer \$ 3.85
8 >	Sewer	\$ 7.20	11-20 Sewer \$ 6.90
			20+ Sewer \$ 11.40

### Water Only Multi-Unit (Pit)

FY 2008		FY 2009	
0-7	Water	\$ 6.40	0-10 Water \$ 1.38
8-20	Water	\$ 1.85	11-20 Water \$ 2.20
21-100	Water	\$ 3.10	21-40 Water \$ 3.25
100+	Water	\$ 3.70	40+ Water \$ 5.00



# Town of Natick

Water/Sewer Rates - FY 2009 (Proposed)

Option 1: Inclining Rate Increase

## Sample Bills & Increases by Rate Type

The next two pages show current rates and proposed rates between FY 2008 and FY 2009 with a comparative % column to the far right.

Current Rates			Proposed FY 2009 Rates			%																																										
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# Town of Natick

Water/Sewer Rates - FY 2009 (Proposed)

Option 1: Inclining Rate Increase

## Sample Bills & Increases by Rate Type - Standard Water/Sewer User - (110S - Uses both Water & Sewer)

This chart shows in detail the different by use for the most common user of Water & Sewer services in the Town of Natick. It is designed to illustrate what the effect will be if you adopt this rate option.

Usage	Fiscal Year		Difference	
	2008	2009	\$	%
0 \$	- \$	5.00 \$	5.00	100.0%
1 \$	32.40 \$	10.23 \$	(22.17)	-68.4%
2 \$	32.40 \$	15.46 \$	(16.94)	-52.3%
3 \$	32.40 \$	20.69 \$	(11.71)	-36.1%
4 \$	32.40 \$	25.92 \$	(6.48)	-20.0%
5 \$	32.40 \$	31.15 \$	(1.25)	-3.9%
6 \$	32.40 \$	36.38 \$	3.98	12.3%
7 \$	32.40 \$	41.61 \$	9.21	28.4%
8 \$	41.45 \$	46.84 \$	5.39	13.0%
9 \$	50.50 \$	52.07 \$	1.57	3.1%
10 \$	59.55 \$	57.30 \$	(2.25)	-3.8%
11 \$	68.60 \$	66.40 \$	(2.20)	-3.2%
12 \$	77.65 \$	75.50 \$	(2.15)	-2.8%
13 \$	86.70 \$	84.60 \$	(2.10)	-2.4%
14 \$	95.75 \$	93.70 \$	(2.05)	-2.1%
15 \$	104.80 \$	102.80 \$	(2.00)	-1.9%
16 \$	113.85 \$	111.90 \$	(1.95)	-1.7%
17 \$	122.90 \$	121.00 \$	(1.90)	-1.5%
18 \$	131.95 \$	130.10 \$	(1.85)	-1.4%
19 \$	141.00 \$	139.20 \$	(1.80)	-1.3%
20 \$	150.05 \$	148.30 \$	(1.75)	-1.2%
25 \$	201.55 \$	221.55 \$	20.00	9.9%
26.57 \$	217.72 \$	244.55 \$	26.83	12.3% Average Use/Quarter
30 \$	253.05 \$	294.80 \$	41.75	16.5%
35 \$	304.55 \$	368.05 \$	63.50	20.9%
40 \$	356.05 \$	441.30 \$	85.25	23.9%
45 \$	407.55 \$	523.30 \$	115.75	28.4%
50 \$	459.05 \$	605.30 \$	146.25	31.9%
55 \$	510.55 \$	687.30 \$	176.75	34.6%
60 \$	562.05 \$	769.30 \$	207.25	36.9%
65 \$	613.55 \$	851.30 \$	237.75	38.7%
70 \$	665.05 \$	933.30 \$	268.25	40.3%
75 \$	716.55 \$	1,015.30 \$	298.75	41.7%
80 \$	768.05 \$	1,097.30 \$	329.25	42.9%
85 \$	819.55 \$	1,179.30 \$	359.75	43.9%
90 \$	871.05 \$	1,261.30 \$	390.25	44.8%
95 \$	922.55 \$	1,343.30 \$	420.75	45.6%
100 \$	974.05 \$	1,425.30 \$	451.25	46.3%
105 \$	1,028.55 \$	1,507.30 \$	478.75	46.5%
110 \$	1,083.05 \$	1,589.30 \$	506.25	46.7%
115 \$	1,137.55 \$	1,671.30 \$	533.75	46.9%
120 \$	1,192.05 \$	1,753.30 \$	561.25	47.1%



# Town of Natick

Water/Sewer Rates - FY 2009 (Proposed)

## Option 2: Leveling of Tiers

### Summary

This option maintains many of the facets of the current rate structure for the Town of Natick. Rates have been constructed to benefit the average user of water & sewer services while attempting to level all tiers by increasing the lowest and highest tiers the most. This option will raise rate revenue by 12.3%.

The greatest relief will be felt by Elderly users, thus continuing Natick's commitment to protect the most vulnerable part of the ratepaying public so long as they qualify under statute. This option also continues Natick's current structure of level charges for Sewer and MWRA services - no matter what tier you fall under. This ensures that only the water rates are designed to foster conservation.

### Summary of Expenditures & Revenues

Expenditure Summary	FY08	FY09	FY08 - FY09 \$ Difference	FY08 - FY09 % Change
Operational Budget (B)	7,394,135	7,081,507	(312,628)	-4.23%
Insurance (C)	440,220	458,300	18,080	4.11%
Pension (C)	194,483	203,235	8,752	4.50%
Debt & Interest (D)	1,906,070	2,264,563	358,493	18.81%
In-Kind Services (Indirects) (E)	2,379,592	2,546,345	166,753	7.01%
Reserve (F)	200,000	200,000	-	0.00%
Capital Improvements (G)	1,100,000	1,400,000	300,000	27.27%
<b>TOTAL WATER &amp; SEWER EXPENDITURES</b>	<b>\$ 13,614,500</b>	<b>\$ 14,153,950</b>	<b>539,450</b>	<b>3.96%</b>

  

Revenue Summary	FY08	FY09	FY08 - FY09 \$ Difference	FY08 - FY09 % Change
Water & Sewer Fees	10,939,500	12,283,449	1,343,949	12.29%
Investment Income	-	62,500	62,500	-
Betterments	-	176,008	176,008	-
Misc. Fees	-	65,091	65,091	-
Revenue from Liens	-	408,140	408,140	-
New Growth	-	225,000	225,000	-
MWRA Capital Grant	-	420,750	420,750	100.00%
Bond Proceeds	-	514,250	514,250	100.00%
Water & Sewer Retained Earnings	2,675,000	-	(2,675,000)	-100.00%
<b>TOTAL WATER &amp; SEWER RECEIPTS</b>	<b>\$ 13,614,500</b>	<b>\$ 14,155,188</b>	<b>540,688</b>	<b>3.97%</b>
<b>NET EXCESS / (DEFICIT)</b>	<b>\$ -</b>	<b>\$ 1,238</b>	<b>\$ 1,238</b>	



# Town of Natick

Water/Sewer Rates - FY 2009 (Proposed)

Option 2: Leveling of Tiers

## Rate Changes

This page shows comparative rates between FY 2008 and 2009 in a variety of different rate categories and blocks. To calculate your bill, simply take your usage by tier and then apply the appropriate Rate for either Water and/or Sewer services. For the first time this year there is also an Administrative Service Fee of \$5.00 to be added to the cost of very bill.

### Combined Water & Sewer Rates

FY 2008		FY 2009	
0-7	Water \$ 6.40	0-10	Water \$ 0.50
	Sewer \$ 26.00		Sewer \$ 7.89
8-20	Water \$ 1.85	11-20	Water \$ 0.83
	Sewer \$ 7.20		Sewer \$ 7.89
21-100	Water \$ 3.10	21-40	Water \$ 2.51
	Sewer \$ 7.20		Sewer \$ 7.89
100+	Water \$ 3.70	40+	Water \$ 6.88
	Sewer \$ 7.20		Sewer \$ 7.89

### Combined Elderly Rates

FY 2008		FY 2009	
0-7	Water \$ -	0-10	Water \$ -
	Sewer \$ -		Sewer \$ -
8-20	Water \$ -	11-20	Water \$ -
	Sewer \$ -		Sewer \$ -
21-100	Water \$ 2.30	21-40	Water \$ 1.88
	Sewer \$ 5.35		Sewer \$ 5.92
100+	Water \$ 2.75	40+	Water \$ 5.16
	Sewer \$ 5.35		Sewer \$ 5.92

### Water Only Rates

FY 2008		FY 2009	
0-7	Water \$ 6.40	0-10	Water \$ 0.50
8-20	Water \$ 1.85	11-20	Water \$ 0.83
21-40	Water \$ 3.10	21-40	Water \$ 2.51
41-100	Water \$ 5.70	40+	Water \$ 6.88
100+	Water \$ 6.20		

### Elderly Water Only

FY 2008		FY 2009	
0-7	Water \$ -	0-10	Water \$ -
8-20	Water \$ -	11-20	Water \$ -
21-100	Water \$ 2.30	21-40	Water \$ 1.88
41-100	Water \$ 4.25	41-100	Water \$ 5.16
100+	Water \$ 4.60	40+	Water \$ 5.16

### Irrigation Rates

FY 2008		FY 2009	
0-2	Water \$ 6.40	0-10	Water \$ 2.50
2-20	Water \$ 3.45	11-20	Water \$ 5.00
21-100	Water \$ 5.70	21-40	Water \$ 7.50
100+	Water \$ 6.20	40+	Water \$ 10.00

### Sewer Only Rates

FY 2008		FY 2009	
0-7	Sewer \$ 26.00	0-10	Sewer \$ 7.89
8 >	Sewer \$ 7.20	11-20	Sewer \$ 7.89
		20+	Sewer \$ 7.89

### Water Only Multi-Unit (Pit)

FY 2008		FY 2009	
0-7	Water \$ 6.40	0-10	Water \$ 0.50
8-20	Water \$ 1.85	11-20	Water \$ 0.83
21-100	Water \$ 3.10	21-40	Water \$ 2.51
100+	Water \$ 3.70	40+	Water \$ 6.88



# Town of Natick

Water/Sewer Rates - FY 2009 (Proposed)

Option 2: Leveling of Tiers

## Sample Bills & Increases by Rate Type

The next two pages show current rates and proposed rates between FY 2008 and FY 2009 with a comparative % column to the far right.

Current Rates			Proposed FY 2009 Rates			%																																										
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# Town of Natick

Water/Sewer Rates - FY 2009 (Proposed)

Option 2: Leveling of Tiers

## Sample Bills & Increases by Rate Type - Standard Water/Sewer User - (110S - Uses both Water & Sewer)

This chart shows in detail the different by use for the most common user of Water & Sewer services in the Town of Natick. It is designed to illustrate what the effect will be if you adopt this rate option.

Usage	Fiscal Year		Difference	
	2008	2009	\$	%
0 \$	- \$	5.00 \$	5.00	#DIV/0!
1 \$	32.40 \$	13.39 \$	(19.01)	-58.7%
2 \$	32.40 \$	21.78 \$	(10.62)	-32.8%
3 \$	32.40 \$	30.17 \$	(2.23)	-6.9%
4 \$	32.40 \$	38.56 \$	6.16	19.0%
5 \$	32.40 \$	46.95 \$	14.55	44.9%
6 \$	32.40 \$	55.34 \$	22.94	70.8%
7 \$	32.40 \$	63.73 \$	31.33	96.7%
8 \$	41.45 \$	72.12 \$	30.67	74.0%
9 \$	50.50 \$	80.51 \$	30.01	59.4%
10 \$	59.55 \$	88.90 \$	29.35	49.3%
11 \$	68.60 \$	97.62 \$	29.02	42.3%
12 \$	77.65 \$	106.34 \$	28.69	36.9%
13 \$	86.70 \$	115.06 \$	28.36	32.7%
14 \$	95.75 \$	123.78 \$	28.03	29.3%
15 \$	104.80 \$	132.50 \$	27.70	26.4%
16 \$	113.85 \$	141.22 \$	27.37	24.0%
17 \$	122.90 \$	149.94 \$	27.04	22.0%
18 \$	131.95 \$	158.66 \$	26.71	20.2%
19 \$	141.00 \$	167.38 \$	26.38	18.7%
20 \$	150.05 \$	176.10 \$	26.05	17.4%
25 \$	201.55 \$	228.10 \$	26.55	13.2%
26.57 \$	217.72 \$	244.43 \$	26.71	12.3% Average Use/Quarter
30 \$	253.05 \$	280.10 \$	27.05	10.7%
35 \$	304.55 \$	332.10 \$	27.55	9.0%
40 \$	356.05 \$	384.10 \$	28.05	7.9%
45 \$	407.55 \$	457.95 \$	50.40	12.4%
50 \$	459.05 \$	531.80 \$	72.75	15.8%
55 \$	510.55 \$	605.65 \$	95.10	18.6%
60 \$	562.05 \$	679.50 \$	117.45	20.9%
65 \$	613.55 \$	753.35 \$	139.80	22.8%
70 \$	665.05 \$	827.20 \$	162.15	24.4%
75 \$	716.55 \$	901.05 \$	184.50	25.7%
80 \$	768.05 \$	974.90 \$	206.85	26.9%
85 \$	819.55 \$	1,048.75 \$	229.20	28.0%
90 \$	871.05 \$	1,122.60 \$	251.55	28.9%
95 \$	922.55 \$	1,196.45 \$	273.90	29.7%
100 \$	974.05 \$	1,270.30 \$	296.25	30.4%
105 \$	1,028.55 \$	1,344.15 \$	315.60	30.7%
110 \$	1,083.05 \$	1,418.00 \$	334.95	30.9%
115 \$	1,137.55 \$	1,491.85 \$	354.30	31.1%
120 \$	1,192.05 \$	1,565.70 \$	373.65	31.3%



**Town of Natick**  
Water/Sewer Rates - FY 2009 (Proposed)

**Option 3: Level increase on all tiers**

**Summary**

This option attempts to spread the rate increase out as evenly as possible over all users. Most users will witness increases between 22-32%. This achieves the necessary revenue increase while raising all tiers and blocks close to the same percentage. In this rate proposal, the average user goes up 22.4%.

This rate structure attempts to "split the difference" of Options 1 and 2. No block of users receives an increase disproportionately to another block, but rather all blocks increase close to the same amount. Like the current rate structure, a lower Sewer/MWRA charge exists for the lowest block (the former minimum bill) but all users above 11 HCF pay the same regardless of the amount of sewer service consumed. Like all rate proposals, declines are forecast for the elderly users.

**Summary of Expenditures & Revenues**

Expenditure Summary	FY08	FY09	FY08 - FY09 \$ Difference	FY08 - FY09 % Change
Operational Budget (B)	7,394,135	7,081,507	(312,628)	-4.23%
Insurance (C)	440,220	458,300	18,080	4.11%
Pension (C)	194,483	203,235	8,752	4.50%
Debt & Interest (D)	1,906,070	2,264,563	358,493	18.81%
In-Kind Services (Indirects) (E)	2,379,592	2,546,345	166,753	7.01%
Reserve (F)	200,000	200,000	-	0.00%
Capital Improvements (G)	1,100,000	1,400,000	300,000	27.27%
<b>TOTAL WATER &amp; SEWER EXPENDITURES</b>	<b>\$ 13,614,500</b>	<b>\$ 14,153,950</b>	<b>539,450</b>	<b>3.96%</b>

Revenue Summary	FY08	FY09	FY08 - FY09 \$ Difference	FY08 - FY09 % Change
Water & Sewer Fees	10,939,500	12,283,417	1,343,917	12.28%
Investment Income		62,500		
Betterments		176,008		
Misc. Fees		65,091		
Revenue from Liens		408,140		
New Growth		225,000		
MWRA Capital Grant	-	420,750	420,750	100.00%
Bond Proceeds	-	514,250	514,250	100.00%
Water & Sewer Retained Earnings	2,675,000		(2,675,000)	-100.00%
<b>TOTAL WATER &amp; SEWER RECEIPTS</b>	<b>\$ 13,614,500</b>	<b>\$ 14,155,156</b>	<b>540,656</b>	<b>3.97%</b>
<b>NET EXCESS / (DEFICIT)</b>	<b>\$ -</b>	<b>\$ 1,206</b>	<b>\$ 1,206</b>	



# Town of Natick

Water/Sewer Rates - FY 2009 (Proposed)  
Option 3: Level increase on all tiers

## Rate Changes

This page shows comparative rates between FY 2008 and 2009 in a variety of different rate categories and blocks. To calculate your bill, simply take your usage by tier and then apply the appropriate Rate for either Water and/or Sewer services. For the first time this year there is also an Administrative Service Fee of \$5.00 to be added to the cost of very bill.

### Combined Water & Sewer Rates

FY 2008		FY 2009	
0-7	Water \$ 6.40	0-10	Water \$ 1.50
	Sewer \$ 26.00		Sewer \$ 5.24
8-20	Water \$ 1.85	11-20	Water \$ 2.10
	Sewer \$ 7.20		Sewer \$ 9.25
21-100	Water \$ 3.10	21-40	Water \$ 3.00
	Sewer \$ 7.20		Sewer \$ 9.25
100+	Water \$ 3.70	40+	Water \$ 5.00
	Sewer \$ 7.20		Sewer \$ 9.25

### Combined Elderly Rates

FY 2008		FY 2009	
0-7	Water \$ -	0-10	Water \$ -
	Sewer \$ -		Sewer \$ -
8-20	Water \$ -	11-20	Water \$ -
	Sewer \$ -		Sewer \$ -
21-100	Water \$ 2.30	21-40	Water \$ 2.25
	Sewer \$ 5.35		Sewer \$ 6.94
100+	Water \$ 2.75	40+	Water \$ 3.75
	Sewer \$ 5.35		Sewer \$ 6.94

### Water Only Rates

FY 2008		FY 2009	
0-7	Water \$ 6.40	0-10	Water \$ 1.50
8-20	Water \$ 1.85	11-20	Water \$ 2.10
21-40	Water \$ 3.10	21-40	Water \$ 3.00
41-100	Water \$ 5.70	40+	Water \$ 5.00
100+	Water \$ 6.20		

### Elderly Water Only

FY 2008		FY 2009	
0-7	Water \$ -	0-10	Water \$ -
8-20	Water \$ -	11-20	Water \$ -
21-100	Water \$ 2.30	21-40	Water \$ 2.25
41-100	Water \$ 4.25	41-100	Water \$ 3.75
100+	Water \$ 4.60	40+	Water \$ 3.75

### Irrigation Rates

FY 2008		FY 2009	
0-2	Water \$ 6.40	0-10	Water \$ 2.50
2-20	Water \$ 3.45	11-20	Water \$ 5.00
21-100	Water \$ 5.70	21-40	Water \$ 7.50
100+	Water \$ 6.20	40+	Water \$ 10.00

### Sewer Only Rates

FY 2008		FY 2009	
0-7	Sewer \$ 26.00	0-10	Sewer \$ 5.24
8 >	Sewer \$ 7.20	11-20	Sewer \$ 9.25
		20+	Sewer \$ 9.25

### Water Only Multi-Unit (Pit)

FY 2008		FY 2009	
0-7	Water \$ 6.40	0-10	Water \$ 1.50
8-20	Water \$ 1.85	11-20	Water \$ 2.10
21-100	Water \$ 3.10	21-40	Water \$ 3.00
100+	Water \$ 3.70	40+	Water \$ 5.00



# Town of Natick

Water/Sewer Rates - FY 2009 (Proposed)

Option 3: Level increase on all tiers

## Sample Bills & Increases by Rate Type

The next two pages show current rates and proposed rates between FY 2008 and FY 2009 with a comparative % column to the far right.

Current Rates			Proposed FY 2009 Rates			%																																										
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# Town of Natick

Water/Sewer Rates - FY 2009 (Proposed)

Option 3: Level increase on all tiers

## Sample Bills & Increases by Rate Type - Standard Water/Sewer User - (110S - Uses both Water & Sewer)

This chart shows in detail the different by use for the most common user of Water & Sewer services in the Town of Natick. It is designed to illustrate what the effect will be if you adopt this rate option.

Usage	Fiscal Year		Difference	
	2008	2009	\$	%
0 \$	- \$	5.00 \$	5.00	#DIV/0!
1 \$	32.40 \$	11.74 \$	(20.66)	-63.8%
2 \$	32.40 \$	18.48 \$	(13.92)	-43.0%
3 \$	32.40 \$	25.22 \$	(7.18)	-22.2%
4 \$	32.40 \$	31.96 \$	(0.44)	-1.4%
5 \$	32.40 \$	38.70 \$	6.30	19.4%
6 \$	32.40 \$	45.44 \$	13.04	40.2%
7 \$	32.40 \$	52.18 \$	19.78	61.0%
8 \$	41.45 \$	58.92 \$	17.47	42.1%
9 \$	50.50 \$	65.66 \$	15.16	30.0%
10 \$	59.55 \$	72.40 \$	12.85	21.6%
11 \$	68.60 \$	83.75 \$	15.15	22.1%
12 \$	77.65 \$	95.10 \$	17.45	22.5%
13 \$	86.70 \$	106.45 \$	19.75	22.8%
14 \$	95.75 \$	117.80 \$	22.05	23.0%
15 \$	104.80 \$	129.15 \$	24.35	23.2%
16 \$	113.85 \$	140.50 \$	26.65	23.4%
17 \$	122.90 \$	151.85 \$	28.95	23.6%
18 \$	131.95 \$	163.20 \$	31.25	23.7%
19 \$	141.00 \$	174.55 \$	33.55	23.8%
20 \$	150.05 \$	185.90 \$	35.85	23.9%
25 \$	201.55 \$	247.15 \$	45.60	22.6%
26.57 \$	217.72 \$	266.38 \$	48.66	22.4% Average Use/Quarter
30 \$	253.05 \$	308.40 \$	55.35	21.9%
35 \$	304.55 \$	369.65 \$	65.10	21.4%
40 \$	356.05 \$	430.90 \$	74.85	21.0%
45 \$	407.55 \$	502.15 \$	94.60	23.2%
50 \$	459.05 \$	573.40 \$	114.35	24.9%
55 \$	510.55 \$	644.65 \$	134.10	26.3%
60 \$	562.05 \$	715.90 \$	153.85	27.4%
65 \$	613.55 \$	787.15 \$	173.60	28.3%
70 \$	665.05 \$	858.40 \$	193.35	29.1%
75 \$	716.55 \$	929.65 \$	213.10	29.7%
80 \$	768.05 \$	1,000.90 \$	232.85	30.3%
85 \$	819.55 \$	1,072.15 \$	252.60	30.8%
90 \$	871.05 \$	1,143.40 \$	272.35	31.3%
95 \$	922.55 \$	1,214.65 \$	292.10	31.7%
100 \$	974.05 \$	1,285.90 \$	311.85	32.0%
105 \$	1,028.55 \$	1,357.15 \$	328.60	31.9%
110 \$	1,083.05 \$	1,428.40 \$	345.35	31.9%
115 \$	1,137.55 \$	1,499.65 \$	362.10	31.8%
120 \$	1,192.05 \$	1,570.90 \$	378.85	31.8%