



**WATER & SEWER
FY25 REVISED RATE
PRESENTATION
MAYOR KATJANA BALLANTYNE**

JUNE 18, 2024

Demetrios G. Vidalis PE, SHEP
Director of Water & Sewer
Water & Sewer Department



PROPOSED RATE ADJUSTMENTS FOR FISCAL YEAR 2025

Base
Charges

No
Change

Water
Rates

9.5%
Increase

Sewer
Rates

0%
Increase

Average Increase

3%



PROPOSED RATE INCREASE IMPACTS

Total Change in Annual Costs for Various Billing Units (including base & volumetric charges)

Total Units per Bill (in CCF)	FY 2024 Annually	FY 2025 Annually	\$ Change/Year (FY25 – FY24)	\$ Change/Household PER BILL	% Change
15 (average condo unit)	\$1,012	\$1,038.87	\$26.46	\$8.82	2.6%
18 (average 1-family home)	\$1,236	\$1,270.11	\$34.05	\$11.35	2.8%
30 (average 2-family home)	\$2,131	\$2,195.08	\$64.42	\$10.74	3.0%
42 (average 3-family home)	\$3,025	\$3,120.05	\$94.79	\$10.53	3.1%
110 (average 8-unit building)	\$8,249	\$8,521.50	\$272.04	\$11.33	3.3%



FY25 WATER AND SEWER PROPOSED RESIDENTIAL RATES

FY25 Residential Volumetric Charges (\$/Billing Unit)				
Tier	Tier Range (per CCF)	Water	Sewer	Combined
Discount Rate	0-8	\$6.06	\$11.26	\$17.32
Tier 1	9-13	\$6.76	\$12.52	\$19.28
Tier 2	14-67	\$9.72	\$15.97	\$25.69
Tier 3	68-133	\$10.18	\$16.75	\$26.93
Tier 4	Over 133	\$10.59	\$17.34	\$27.93



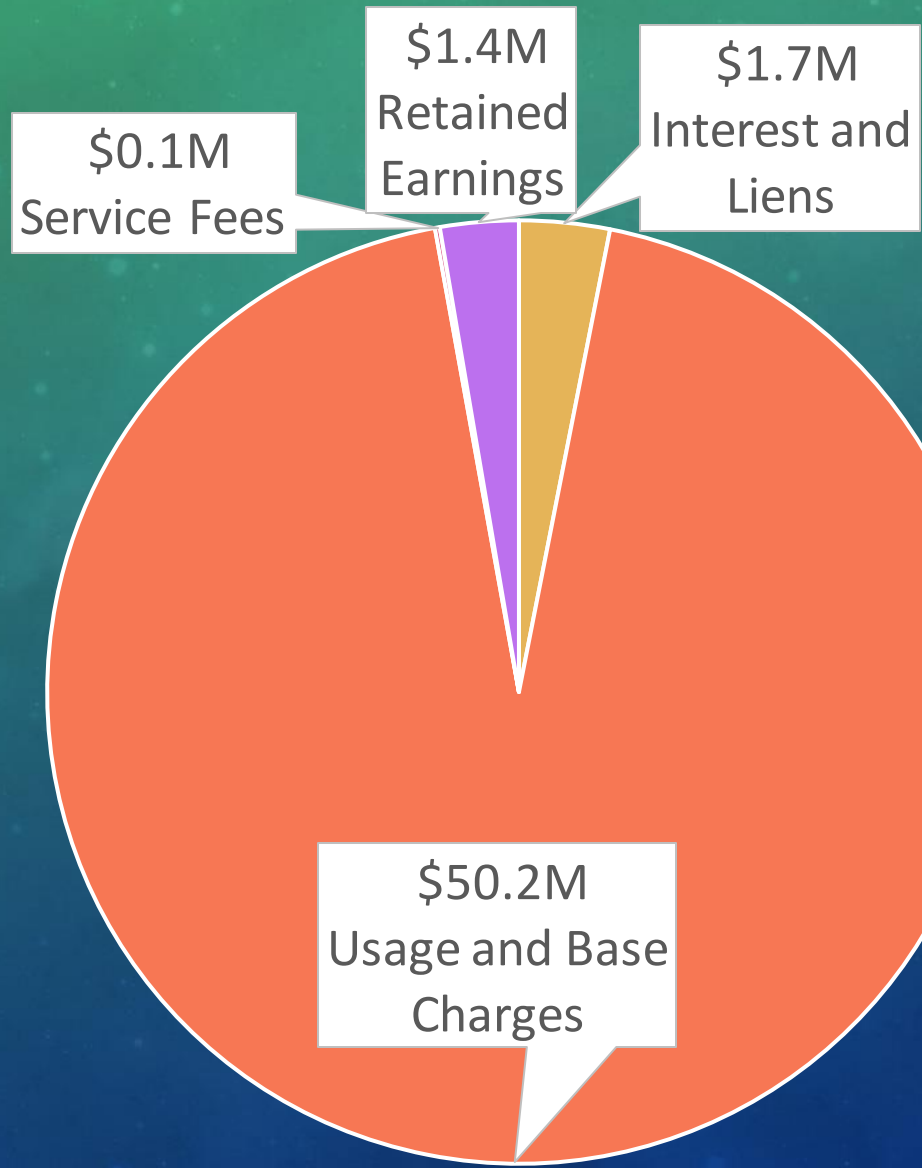
FY25 WATER AND SEWER PROPOSED COMMERCIAL RATES

FY25 Commercial Volumetric Charges (\$/Billing Unit)				
Tier	Tier Range (per CCF)	Water	Sewer	Combined
Tier 1	0-13	\$6.76	\$ 12.52	\$19.28
Tier 2	14-67	\$9.72	\$ 15.97	\$25.69
Tier 3	68-133	\$10.18	\$ 16.75	\$26.93
Tier 4	Over 133	\$10.59	\$ 17.34	\$27.93

WATER & SEWER DEPT FY25 COMBINED BUDGETS PROPOSED 6/13/25



REVENUE

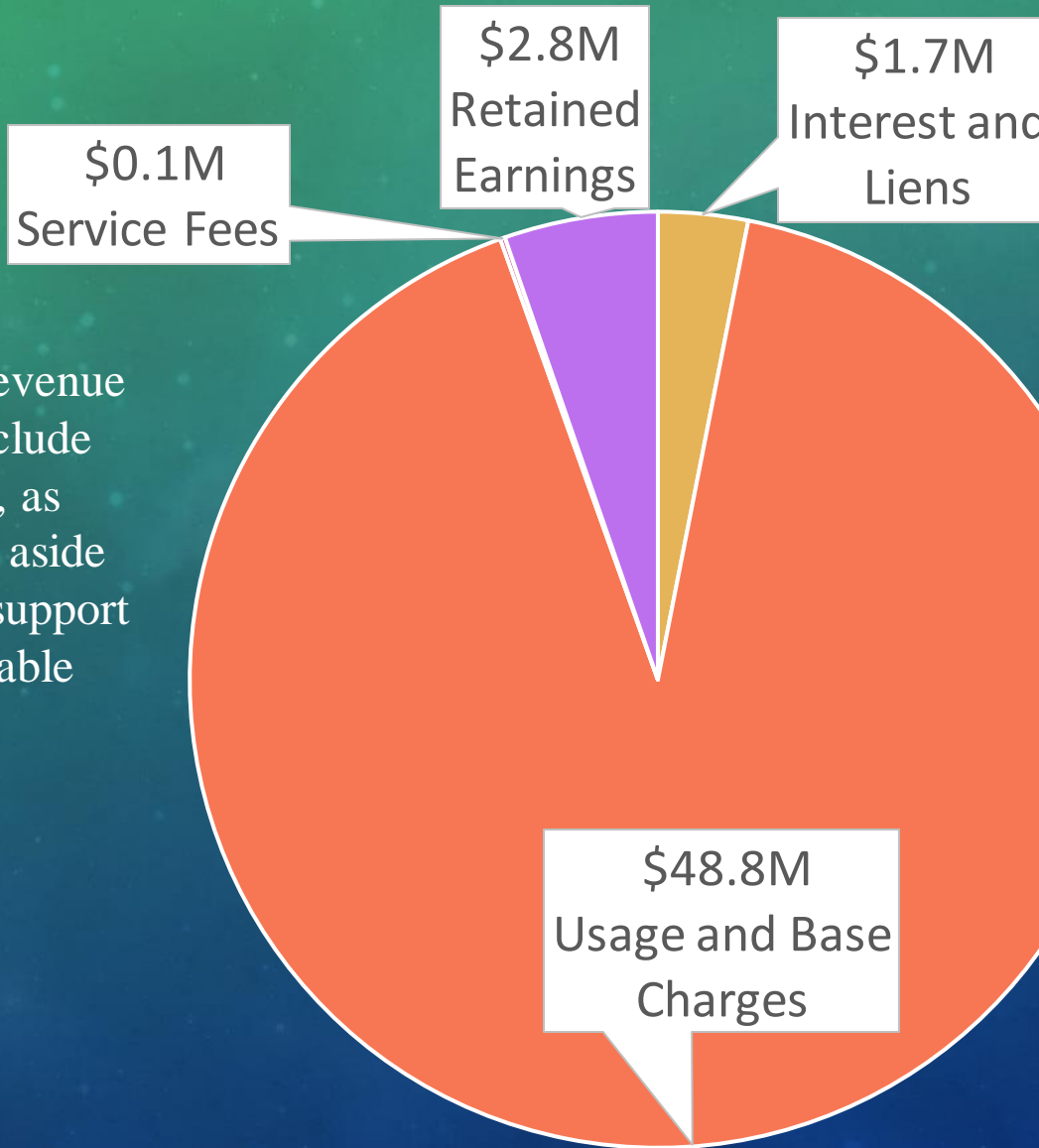


NOTE:
Projected revenue does not include grant funds, as they are set aside to directly support their applicable projects.

WATER & SEWER DEPT FY25 COMBINED BUDGETS REVISED 6/18/25



REVENUE



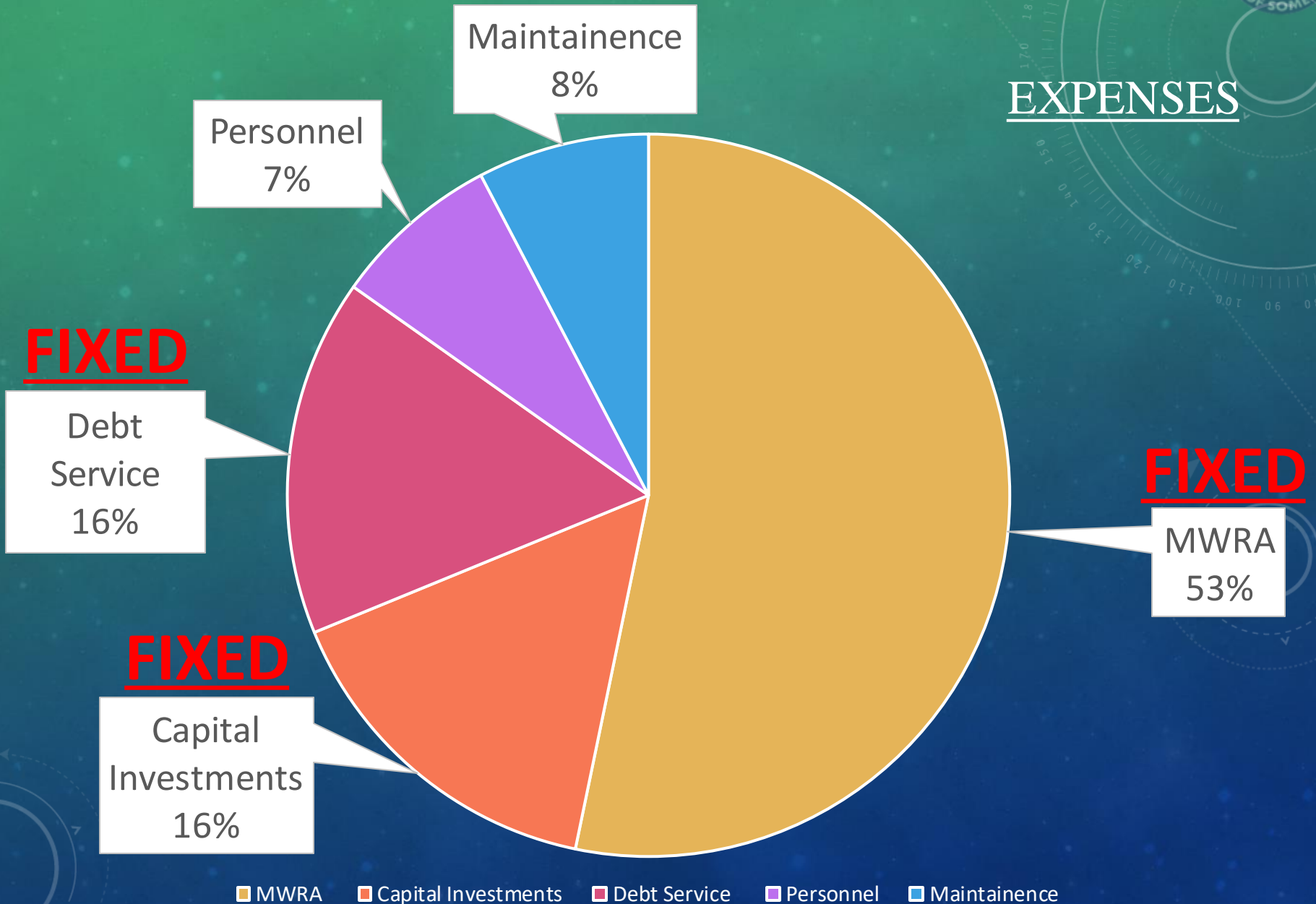
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WATER & SEWER DEPT FY25 COMBINED BUDGETS



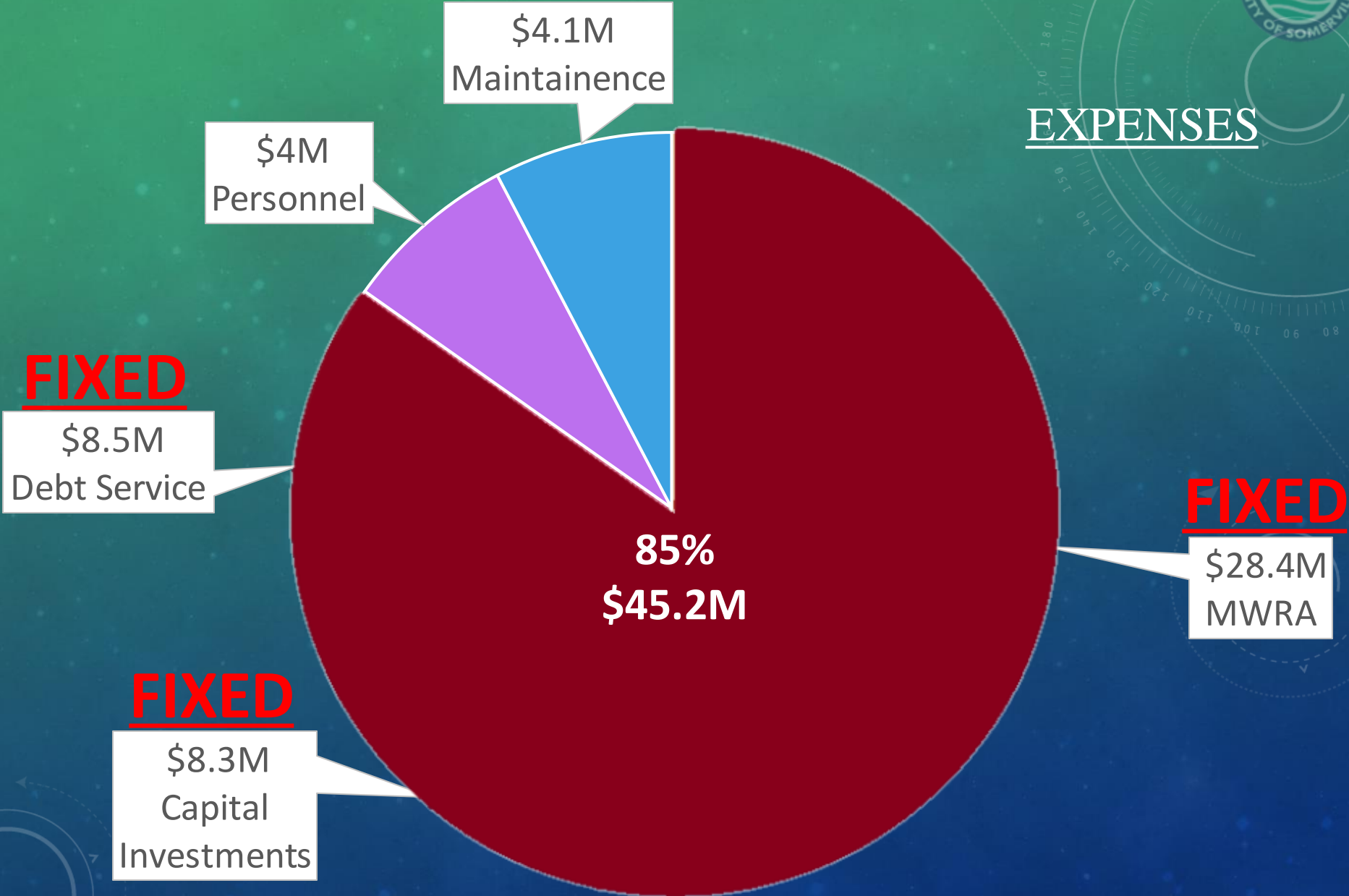
EXPENSES



WATER & SEWER DEPT FY25 COMBINED BUDGETS



EXPENSES



- MWRA
- Capital Investments
- Debt Service
- Personnel
- Maintenance