



City of Newton Utilities Enterprise Fund

FISCAL YEAR 2013 WATER AND SEWER RATES PRESENTATION

May 7, 2012

Presentation Agenda

- FY12 Accomplishments
- Investing in the Future
- Proposed FY13 Rates

FY12 Accomplishments

**Installed cured-in-place liners in nearly 35,000
linear feet of old clay sewer main**



FY12 Accomplishments

Installed cured-in-place liners in nearly 35,000
linear feet of old clay sewer main



FY12 Accomplishments

Replacement and cleaning and lining cast iron water mains



- Clean & lined 10,800 lf of cast iron mains on Central St., Putman St., Perkins St., Winthrop St., Ardmore Road and Westview Terrace



- Replace 3,500 lf of water mains on Old Farm Rd., Elm St., Myrtle St., Bennington St., Boulder Rd., Regent St., Bellevue St., Hillside Ter., Summit St., Boulder Rd., Shaw St., Longmeadow Rd., Prospect St. and Lenox St.

FY12 Accomplishments

Reconstruction of Salletes grate



FY12 Accomplishments

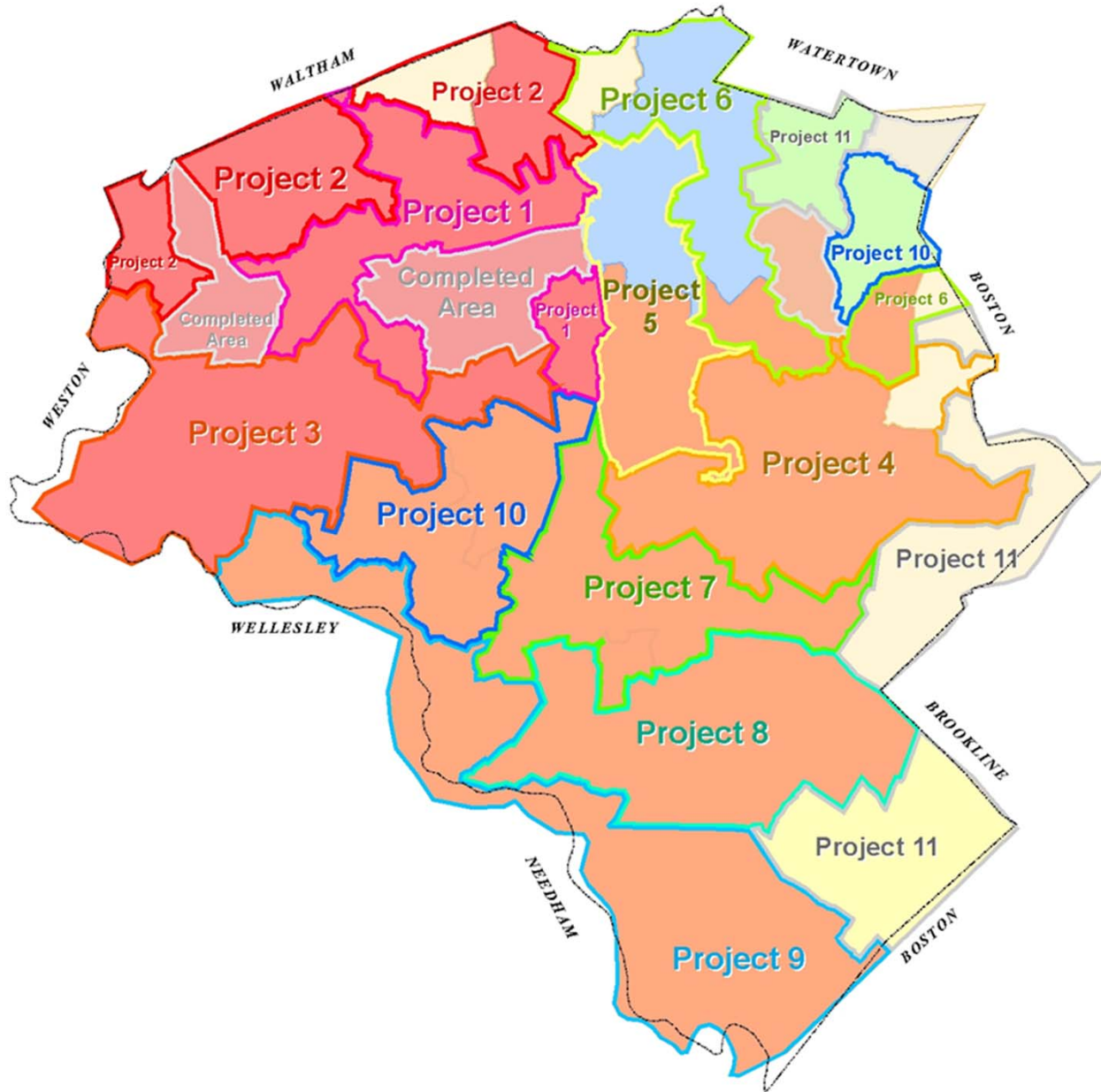
Crystal Lake drainage improvements



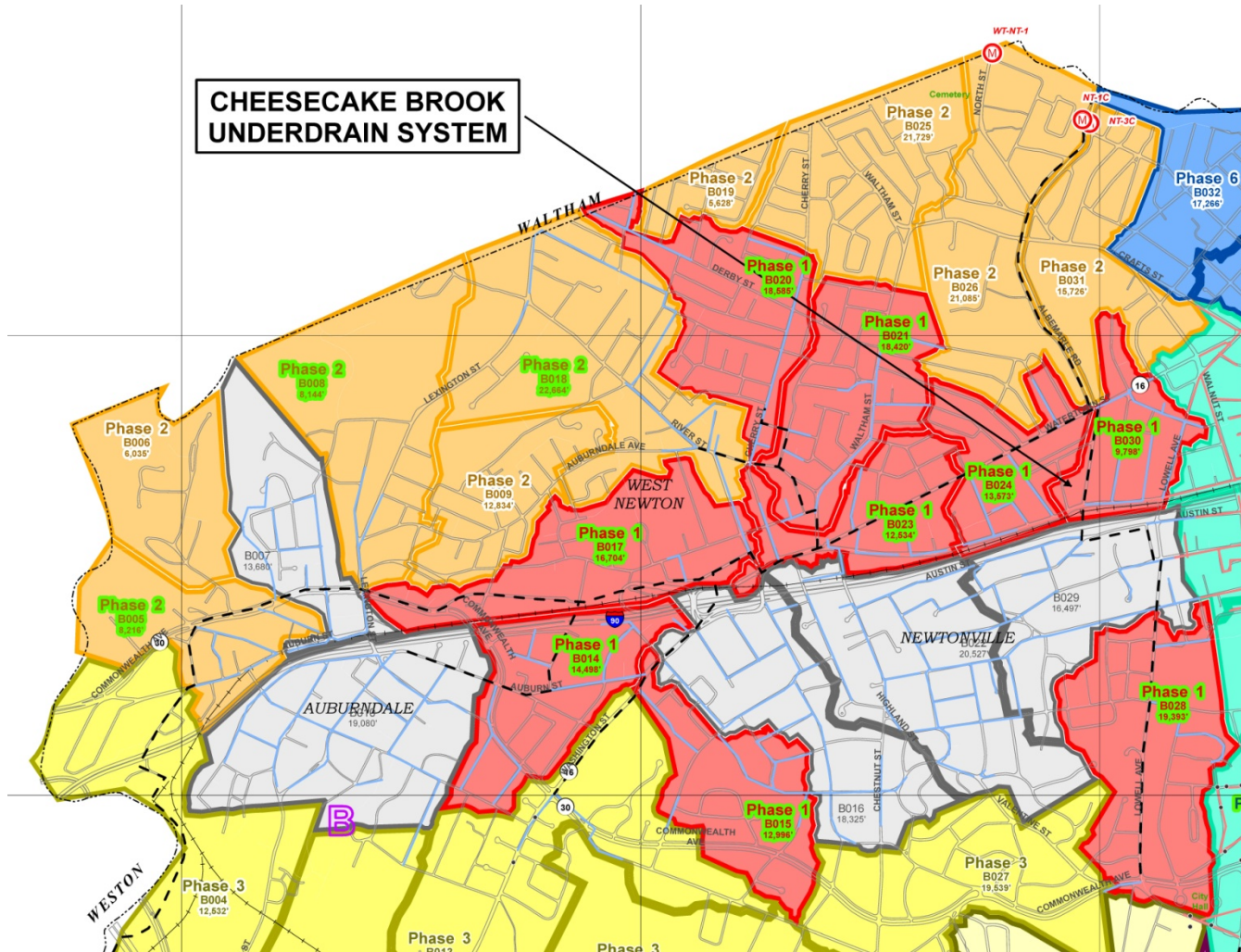
Investing in the Future

- 11-year plan to investigate, repair, seal, re-line Sewer System (\$49M)
- 20-year plan to investigate, replace, clean and line Water System (\$80M)
- Re-structure Stormwater Fee and develop and institute a Master Plan for Capital Projects

Investing in the Future

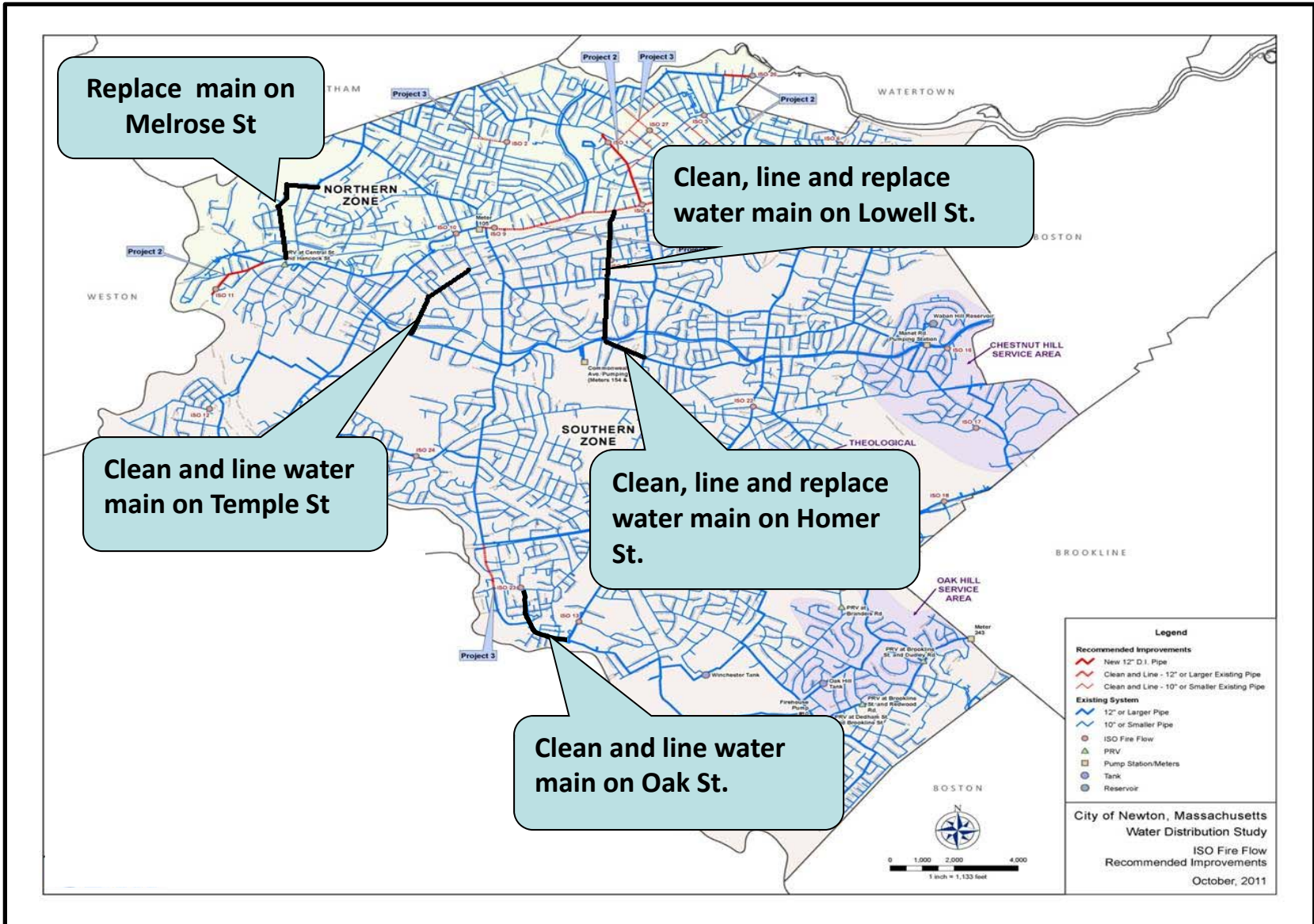


Investing in the Future

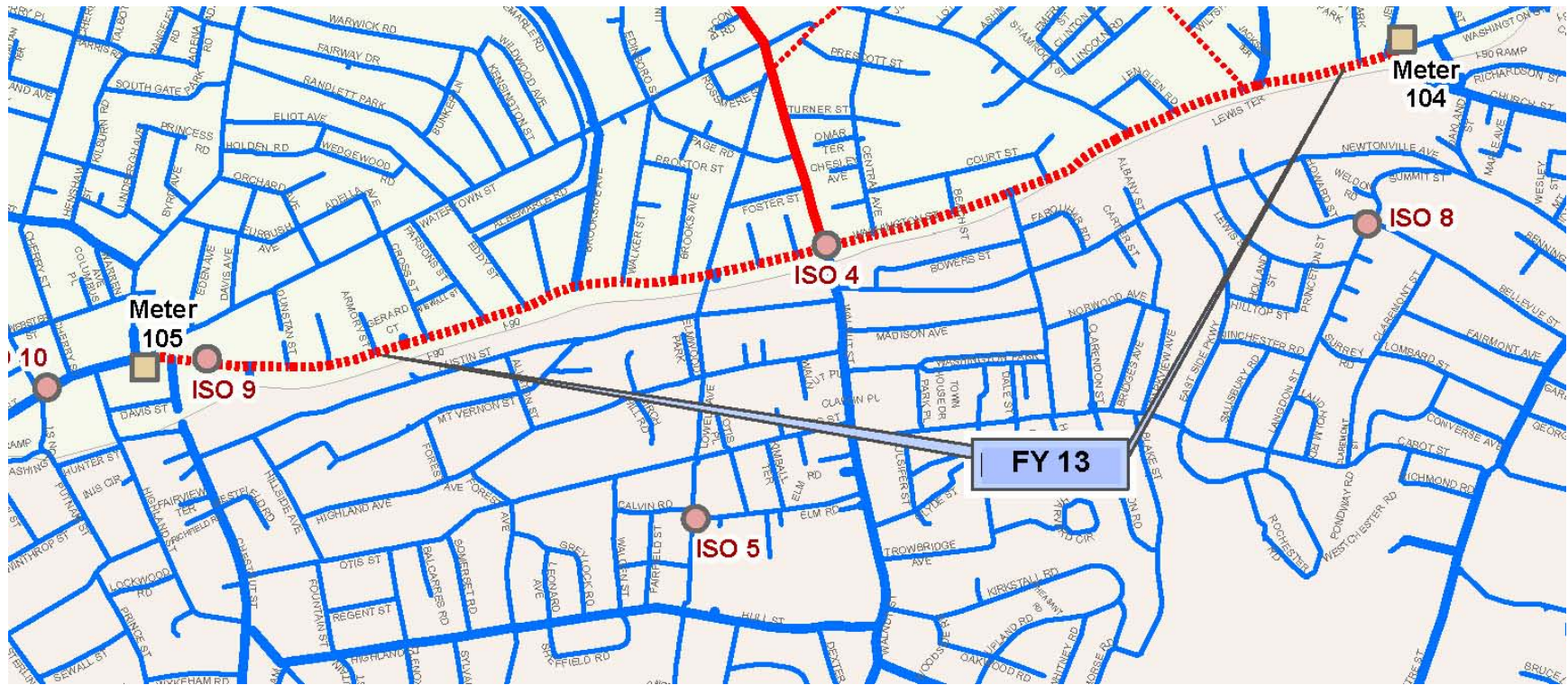


**Inflow & Infiltration removal in
Newtonville, West Newton and Auburndale**

Investing in the Future



Investing in the Future

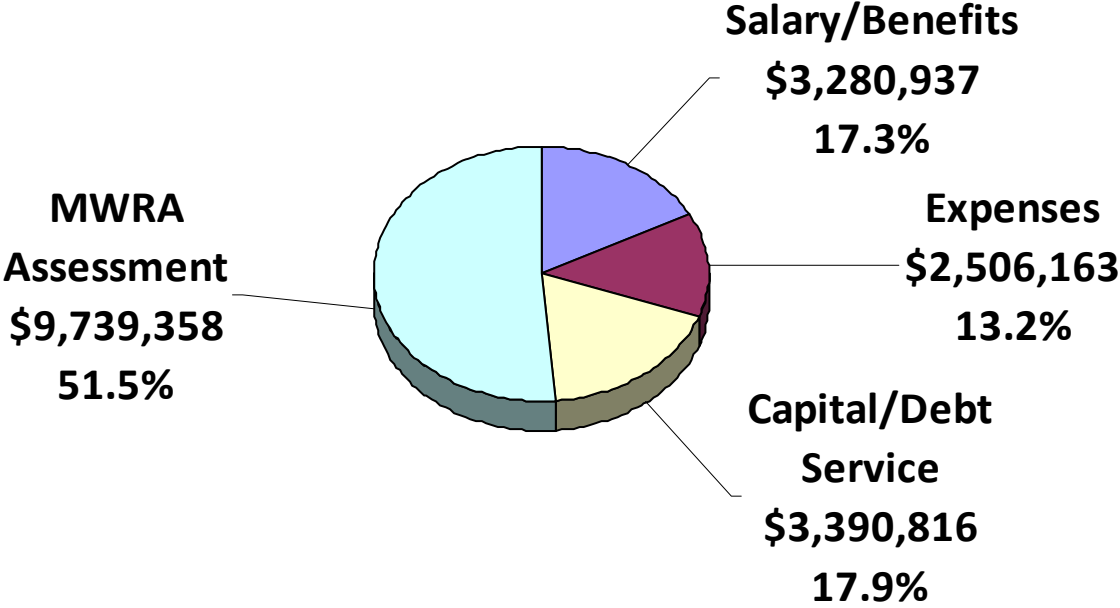


**Clean & line 9500 lf of 12" water main
Washington Street (MWRA meter 104 to MWRA meter 105)**

Water/Sewer Rates

Budget Overview

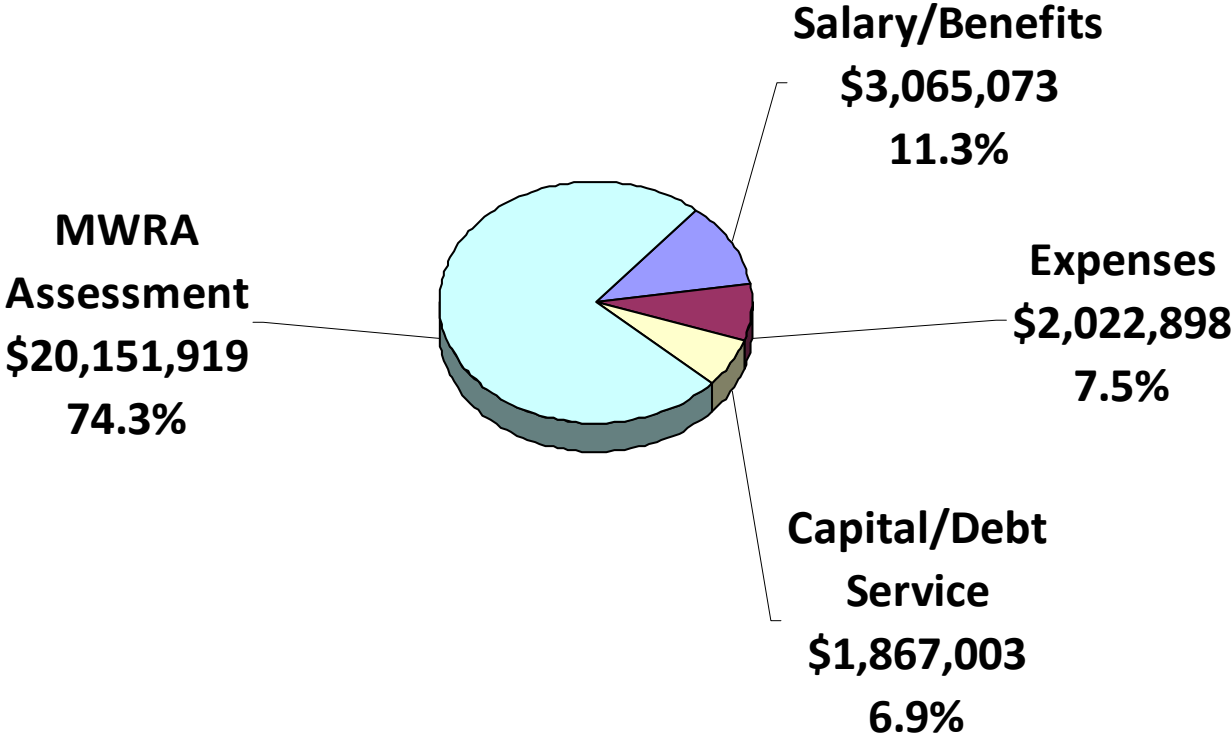
Proposed FY13 Water Fund -
Total Budget \$18,917,274



➡ MWRA Increase: \$769,573 or 8.6%

Budget Overview

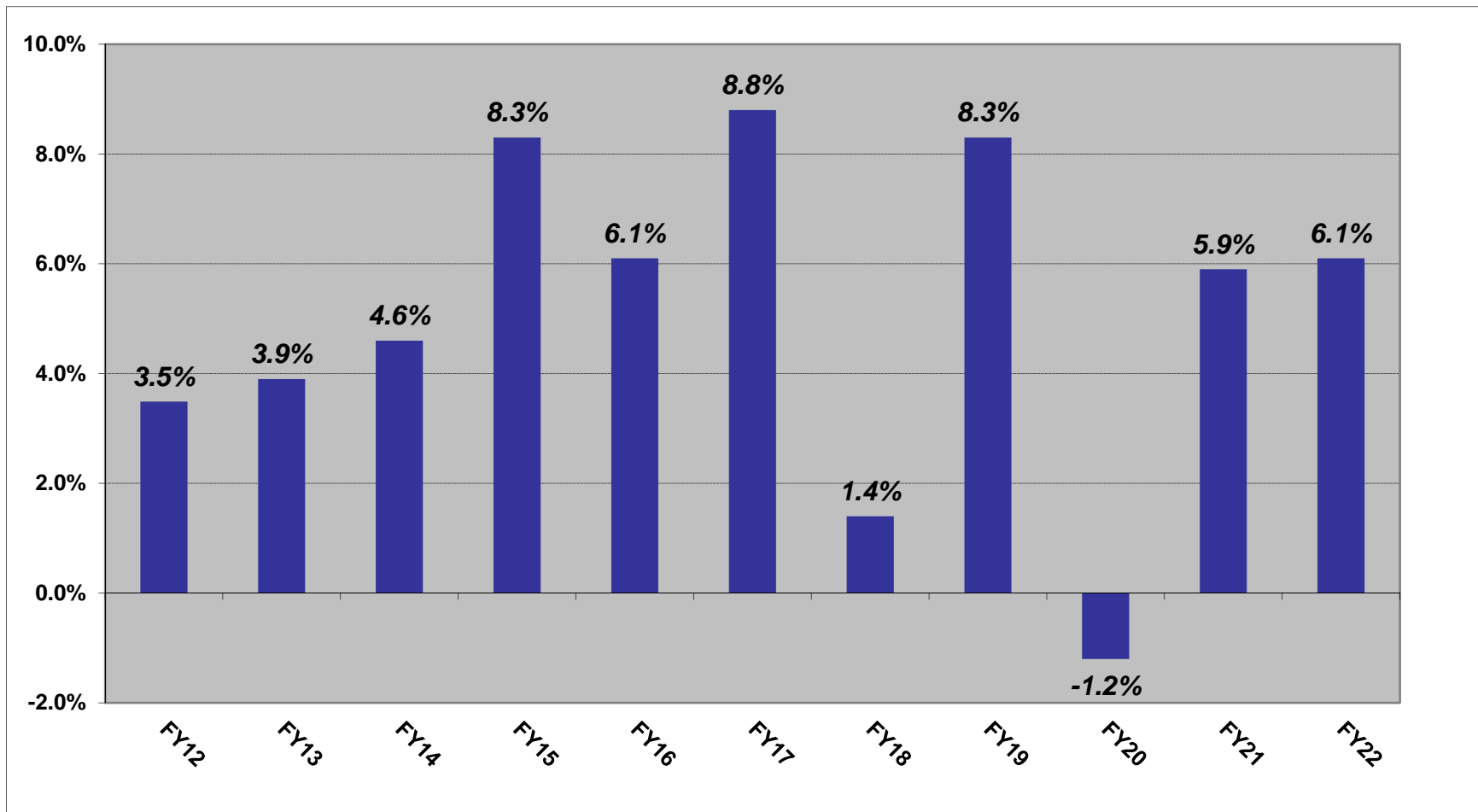
Proposed FY13 Sewer Fund -
Total Budget \$27,106,893



➡ MWRA Increase \$605,833 or 3.1%

Proposed FY13 Rates

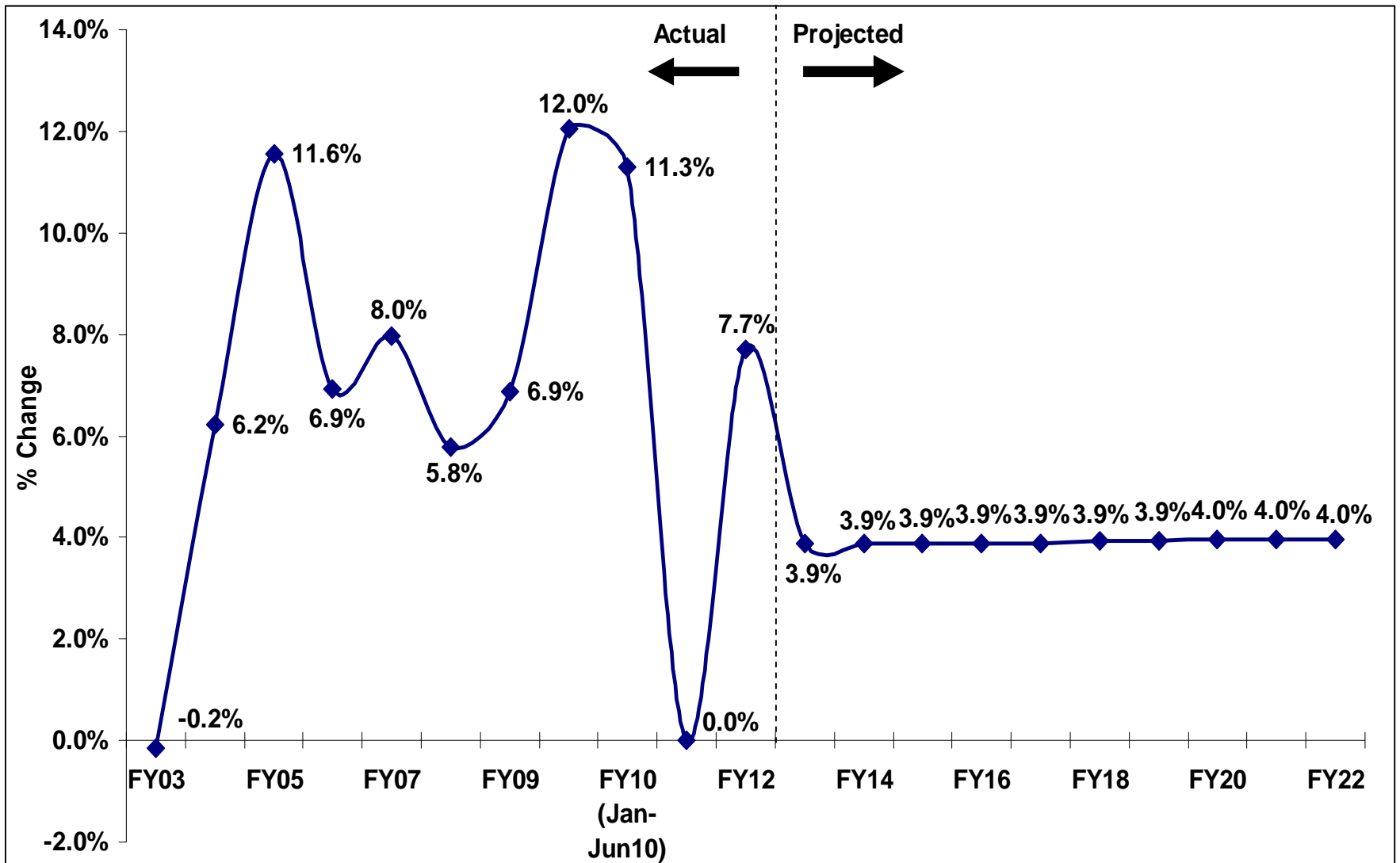
MWRA Rate Projections



➡ MWRA forecasts Rate Increases between 1.4% and 8.8% over the next 10 years

Proposed FY13 Rates

Newton Combined WS Rate Projections



Proposed FY13 Rates

FY12 Tiers

HCF	Consumption	Water Rate	Sewer Rate	Water Revenue	Sewer Revenue	Total Est. Revenue
0 - 20	1,005,513	\$5.42	\$7.96	\$5,449,880	\$8,003,883	\$13,453,763
21 - 70	1,236,669	\$6.50	\$9.55	\$8,038,349	\$11,810,189	\$19,848,537
> 70	831,947	\$7.80	\$11.46	\$6,489,187	\$9,534,113	\$16,023,299
	3,074,129			\$19,977,415	\$29,348,185	\$49,325,600
% Change				5.4%	9.3%	7.7%

FY13 Tiers

HCF	Consumption	Water Rate	Sewer Rate	Water Revenue	Sewer Revenue	Total Est. Revenue
0 - 20	1,005,513	\$5.62	\$8.28	\$5,650,983	\$8,325,648	\$13,976,630
21 - 70	1,236,669	\$6.74	\$9.94	\$8,335,149	\$12,292,490	\$20,627,638
> 70	831,947	\$8.09	\$11.93	\$6,730,451	\$9,925,128	\$16,655,578
	3,074,129			\$20,716,583	\$30,543,265	\$51,259,848
% Change				3.7%	4.1%	3.9%

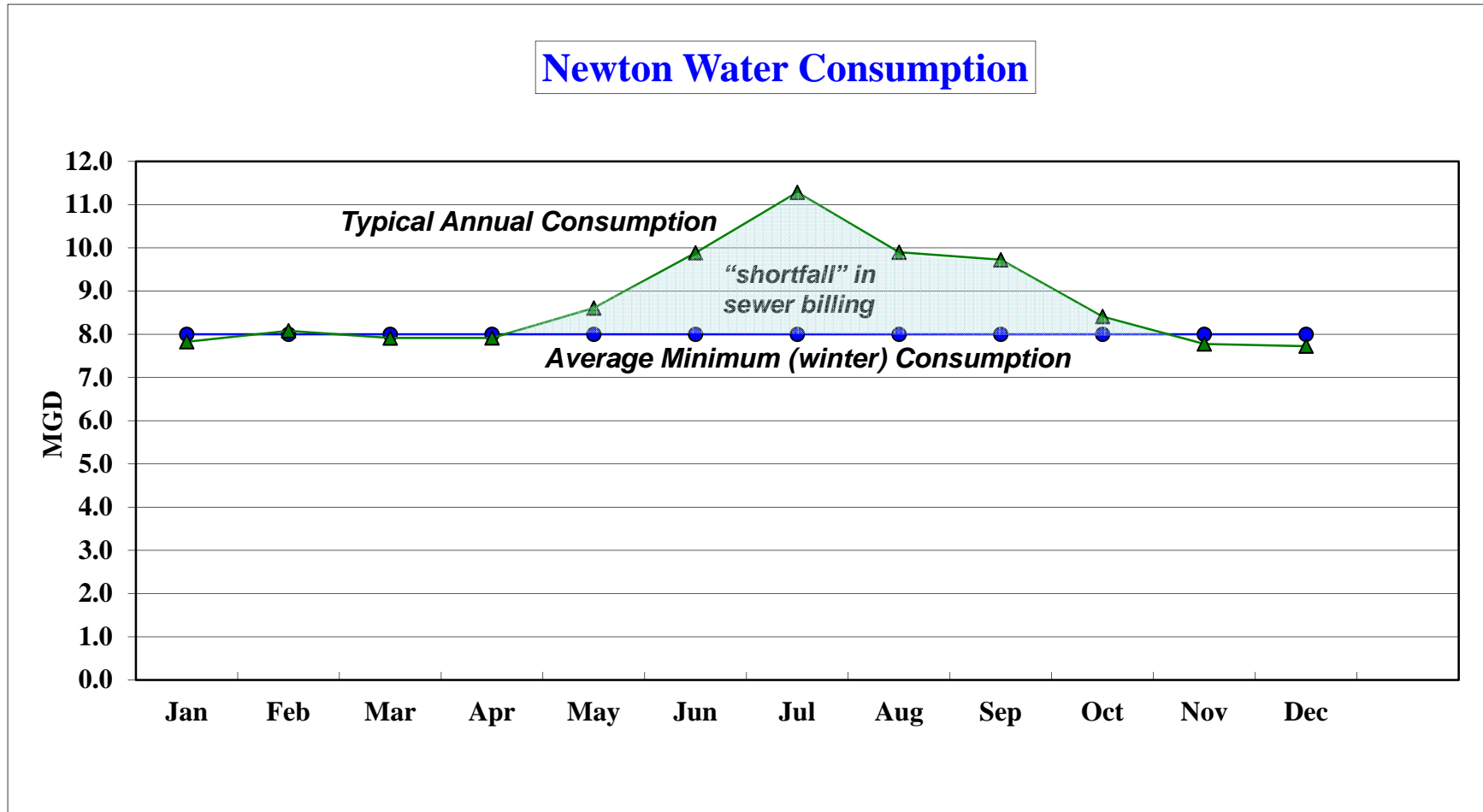
Proposed FY13 Rates

- Net increase for FY13 = 3.9%
- Impact on Average Residence [95 HCF]

FY13 Rate Estimate			
95 HCF - Estimated Average Household Use			
	Water	Sewer	Total
FY12 Rates	531.10	780.05	\$1,311.15
Proposed FY13 Rates	550.70	811.50	\$1,362.20
Dollar Change			\$51.05
Percentage Change			3.9%

Next Steps

Seasonal Rate Structure Example



Proposed FY13 Rates

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