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TOWN OF ACTON

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FINANCE DEPARTMENT
STEPHEN G. BARRETT, CPA, DIRECTOR

TO: Sewer Commissioners
FROM: Stephen Barrett, CPA, Finance Director (SGB)
DATE: July 6, 2012
SUBJECT: FY 2013 Sewer Operation + Maintenance Rate Recommendation

FY 2013 Sewer Operation + Maintenance Rates

Staff has developed a recommendation for the Sewer Commissioners to review concerning FY13 Sewer Operation & Maintenance rates. The rates voted will be in place throughout FY13. To that end, Staff presents the following:

- 1) Our monthly budgeted costs are staying flat, at the current \$57,639.
- 2) Winter water usage, our billing base, as measured from FY12 to FY13, has increased only slightly from a June 2012 average of 124,687 GPD (Gallons Per Day), to the new readings of 124,880 GPD, a 0.15% increase.
- 3) Based upon our cost estimate for FY13, and the fact that our citizenry did not increase their water usage, I am recommending no change in the Town's sewer operation and maintenance rates, and ask that the following rates be approved for FY13 by the Commissioners:
 - Residential - \$.01710 cents per gallon
 - Commercial - \$.02430 cents per gallon
- 4) The average annual single family residential bill will be \$861 for FY 13, decreasing 2.56% over FY 12, as the effects of water conservation continue to be realized.