



**Wayland Wastewater Management District Commission**  
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## Wayland FY 2024 Wastewater Rate Schedule

Public Hearing June 14, 2023

Rate		
Category	Cost	Units
Capacity	\$7.31	\$/hcf
Tier 1	\$5.76	\$/hcf
Tier 2	\$17.28	\$/hcf
Billed Quarterly (four times per year)		

Tiers are calculated based upon specific design flow allocation assigned to each user. Tier 1 is charged for usage up to one half of the design flow allocation in Hundred Cubic Feet (hcf). Tier 2 is for usage in excess of one-half of the of the design flow allocation. Values are rounded to the nearest hcf.

Effective Date July 1, 2023

Michael Gitten, Chair

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Date: 6/28/2023

Doug Levine

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Date: 6/28/2023

Darrin Bock

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Date: 6/15/23

### Quarterly WWMDC Rate Setting FY 2024

	FY 2023		FY 2024	
	Projected Usage (HCF)	Budgeted Revenue	Projected Usage based on % (HCF)	Projected Revenue
Base Charge	51,636 \$	344,413.49 \$	56,066 \$	409,676.06 \$
Alta Considered Fee	- \$	- \$	N/A \$	- \$
Tier 1	18,540 \$	97,531.26 \$	14,596 \$	84,113.73 \$
Tier 2	300 \$	4,731.30 \$	400 \$	6,910.85 \$
		<b>Total \$ 446,676.05</b>		<b>Total \$ 500,700.65</b>

  

Non-payment	Adjusted Revenue \$	444,751
	(Non-Payment)	
	Required FY24 User Charges \$	462,323
	Delta \$	(17,572)

The below rate adjustments allow projected revenues to fully cover FY24 expenses.

Rate Adjustment	Rate
9.55%	82%
9.55%	17%
9.55%	1%

**Note:**  
The Alta Considered Fee row above was zeroed out since it has been added as an expense in the FY24 budget.

Typical Quarterly Wastewater Bill (220 gpd Capacity)			
		FY2023 Rates	FY2024 Rates
Estimated Use (2 bedrooms)	110 gpd (1/2 Title V)		
	40,150 gallons per year		
	54 HCF per year		
	13 HCF per quarter		
			Change
Base Charge	\$ 178.99	\$ 196.08	\$ 17.09
Tier 1	\$ 70.58	\$ 77.32	\$ 6.74
1/4 Year Bill	\$ 249.57	\$ 273.40	\$ 23.83
Annual Bill	\$ 998.28	\$ 1,093.61	\$ 95.34
\$/gallon	\$ 0.0249	\$ 0.0272	

Revisit on Proj. Revenue (due to diff. Collections Rate)	
Total Proj. Rev.	\$ 500,700.65
Collections Rate (Avg. FY21-23)	88.83%
Adjusted Revenue	\$ 444,751.16

Full Alta	Alta	Occupancy at 80%
114,913 gpd	114,913 gpd	
56,066 HCF/yr	56,066 HCF/yr	
Allocated Design Flow *	104,623 gpd	
Connected Design Flow *	51,046 HCF/yr	
Water Use Estimate	Alta at 80%	
Current Users	19,500 gpd	
Alta	11,235 gpd	
Total	14,996 HCF/yr	

\* Alta design flow changed April 2023. Prior 35,840 gpd was based on pre construction bedroom count. New design flow is 1,210 gpd lower based on actual bedrooms at 34,630 gpd.

Current Users water usage determined by averaging usage for Q1-Q3 for FY23 and Q4 for FY22. Average is 19,625 gpd. Using more conservative 19,500 gpd.

Another adjustment is to subtract Tier 2 usage amount from total usage as that was not being done in prior model.

Tier 2 usage of 400 HCF conservative estimate based on average Tier 2 usage of 873 HCF (1,788 gpd) from Q1-Q3 for FY23 and Q4 for FY22.

Alta occupancy was changed from 65% here to 80% for FY24, based on recent Board discussion. See "User Charges Projections" tabs for full Alta assumption.

The 14,044 is an average of multiple methodologies used to calculate Alta's usage