

Village of Washingtonville
**WATER & SEWER
RATE RESTRUCTURING**

Village Board Meeting



**DELAWARE
ENGINEERING, D.P.C.**

Monday December 21, 2021

Why is the Village doing this?

- The Village provides the public benefit of both drinking water supply and wastewater treatment. The Village's objective is to provide the most value in a fiscally responsible manner.
- The capacity and quality of these systems are important to the Village's ability to maintain sustainable growth and redevelopment. Regular maintenance and upgrades are necessary and often costly.
- Water and Sewer facilities have different operation and maintenance needs, and different debt service requirements and capital improvement plans.
- The "Water and Sewer Infrastructure Master Plan" commissioned by the Village in 2020 recommended that water and sewer charges be divided among customers in a fair and equitable manner primarily through transparent rate structures.



How are water rates structured now?

- Village Law, Part II, Chapter 169, Water (amended 1996)
- Water rents for each 1,000 gallons, with a minimum charge, established by Board of Trustees.
- Quarterly billing based on metered water use.
- 1990 rate: \$2.00/1,000 gallons.
- 2021 rate: \$3.50/1,000 gallons for water, \$5.25 for sewer
- Operation & Maintenance costs are estimated at \$455,398.84
- Capital Improvement costs at \$132,925.00



How are sewer rates structured now?

- Village Law, Article II, Chapter 140 (amended 1998)
- Sewer Use Rents based upon consumption of water at 150% of the water bill of each customer.
- Sewerage Facilities Rents according to number of units assigned each property multiplied by the facilities unit charge (\$15 per quarter).
- Operation & Maintenance costs are estimated at \$673,198.84
- Capital Improvement costs at \$70,000.00 (WWTP debt service of \$300,000 begins in 2022)



DELAWARE
ENGINEERING, D.P.C.



How will the new rates be structured?

- The water rent rate will be based upon water consumption per 1,000 gallons (kgallons), and debt service charges by assigned units multiplied by the Facility charge. These will be calculated according to the Water Budget.
- The sewer use rate will be based upon water consumption per 1,000 gallons, and debt service charges by assigned units multiplied by the Facility charge. These will be calculated according to the Sewer Budget.

| Budget 2020-2021 | | Fiscal Year March to February | |
|------------------|---------------------|-------------------------------|-------------------------|
| | Water | Sewer | |
| O&M | \$455,398.84 | \$673,198.84 | |
| Debt | \$132,925.00 | \$370,000 | Incl. WWTP new debt |
| Total | \$588,323.84 | \$1,042,198.84 | |
| Gal. Treated | 200.7 | 174.89 | MG |
| Billed | 120.68 | x | MG |
| #Connections | 1,893 | 1,867 | |
| #Units | 3082 | 3058 | |
| Use Rent | \$3.77 | \$5.58 | per kgal (water billed) |
| Facility | \$26.42 | \$39.05 | Minimum at 7 kgallons |
| | \$43.13 | \$120.99 | Annual per Unit |
| | \$10.78 | \$30.25 | quarterly per Unit |
| Annual cost | 296.09 | \$494.94 | average SFH |
| State Average | \$887 | \$696 | Town Special Districts |

With New Units and WWTP Debt Service beginning 2022
SFH costs estimated on average water use



New Schedule of Units

- Assigns Units by land use type
- Does not use property assessed value

| | Facility Charge SFH | | Annual per unit |
|------------------------|---------------------|----------|-----------------|
| | Water | Sewer* | |
| Current \$15 / unit | \$60.00 | | |
| Existing Units | \$45.62 | \$24.24 | |
| New Units | \$43.27 | \$22.97 | |
| New Units / Sewer Debt | \$43.27 | \$121.39 | (Begin 2022) |

*Note: Sewer Facility Charge per Unit will
Include new WWTP debt service 2022

Washingtonville Schedule of Facility Charge Units

This Schedule refers to domestic, or sanitary, sewage

| Property Type | Property Class Code | Units |
|---|---|-----------------------------------|
| Exempt | Varies - Cemetery, Land Under Water, Drainage Facilities, ROWs, Public Utilities | 0 |
| Government Facility | 651, 662, 682, 695 ,820s, 850s | 1 |
| Agricultural | 105, 120, 140, 150, 170 | 1 |
| Residential Vacant | 310, 311, 312, 314, 320, 321, 322, 323 | 1 |
| Commercial vacant | 330, 331, 340, 380 | 1.5 |
| Single Family Home | 210 | 1 |
| Home with Apartment | 215 | 1.5 |
| Two Family Home | 220 | 2 |
| Three Family Home | 230 | 3 |
| Residential with acreage | 240, 280s | 1* |
| Apartments, Manufactured Homes | 411, 416 | 1* |
| Hotel, Motel, Inn | 414, 415, 418 | 1* |
| Restaurant, Fast Food | 421, 426 | 4 |
| Diners, Bars | 422, 423, 424, 425 | 3 |
| Auto Dealers, Service Stations, Body Shops | 430, 431, 432, 433 | 2 |
| Car Washes | 434, 435, 436 | 4 |
| Parking Garage, Parking Lots | 437, 438, 439 | 1 |
| Warehouse, Storage | 440, 441, 442, 444, 449 | 2 |
| Truck Terminal | 447 | 3 |
| Large Retail | 451, 453, 454 | 6** |
| Medium Retail, Neighborhood shops | 452, 456 | 3** |
| Small Retail, Dealerships, Funeral Home, Kennels | 450, 455, 457, 471, 472 | 2** |
| Banks | 460, 461, 462, 463 | 2 |
| Office, Professional Building | 464, 465 | 2** |
| Multi-use, Row Type, Converted Residence | 480, 482, 483 | 2** |
| Small Commercial, MiniMarts | 484, 485, 486, | 3 |
| Entertainment - Movie Theatre, Bowling Alleys, Ice Rinks | 512, 541, 542 | 4 |
| Social Organizations | 534 | 2 |
| Recreation, Sports Facilities | 543, 544, 545, 546, 553, 554 | 4 |
| Library, cultural, Religious, Benevolent | 611, 620, 632, 681 | 2 |
| Day Institutions, Schools, Colleges | 612, 613, 614, 615 | 1 per 12 Students and staff |
| Nursing Homes, Special Institutions (residential) | 614, 633 | 6 |
| Hospitals, Other Health Facilities | 641, 642 | 6 |
| Government Office | 652 | 2 |
| Manufacturing, Processing | 710, 712, 714 | 5 |
| Communications, Gas Regulations | 831, 837, 873 | 0 |

* = One Unit for each Dwelling

** = each commercial space

For each account