

PROPOSED RATE INCREASE - SEWER & WATER

RATE INCREASES EFFECTIVE 5/1/2010 & RECEIVABLE 8/1/2010

DISTRICT RATE INCREASES	GALLON USAGE	-- PER THOUSAND --			
		CURRENT RATE	PROPOSED RATE	Net Change	
HAM. PARK WATER (165 homes)	0-5,000 GALS.	\$ 12.25	\$ 9.75	(2.50)	
KEY ITEMS:					
+\$86,835 positive fund balance	5,001-10,000	\$ 13.25	\$ 10.25	(3.00)	
-\$80,000 pd to SA to offset neg. fund bal.					
Reflects decr. of \$383,000 debt paid	10,001-15,000	\$ 13.75	\$ 10.75	(3.00)	
	15,001-20,000	\$ 14.25	\$ 11.25	(3.00)	
	20,000 →	\$ 15.00	\$ 11.75	(3.25)	
NEW WATER LINES (FLAT RATE/HOME/QTR.)			\$ 36.75		
NET AVERAGE DECREASE PER HOUSEHOLD PER QTR:			\$ (21.05)		
NET AVERAGE PERCENTAGE DECREASE:			-9.71%		
HAM. PARK SEWER (166 homes)	0-5,000 GALS.	\$ 20.50	\$ 13.00	(7.50)	
KEY ITEMS:					
-\$113,646.00 accumulated fund bal. deficit	5,001-10,000	\$ 22.50	\$ 16.00	(6.50)	
-\$78,338.00 amt. withheld from village prmts.					
-\$191,984.00 12/31/09 fund bal. deficit	10,001-15,000	\$ 23.50	\$ 16.50	(7.00)	
+\$80,000 water fund bal. applied					
-\$111,984.00 remaining deficit balance	15,001-20,000	\$ 23.75	\$ 17.00	(6.75)	
	20,000 →	\$ 24.00	\$ 17.50	(6.50)	
BALANCE OF INFLOWS(2008-2009) = \$74,154/2yrs.= \$37,077/YR			(\$56/home/qtr)		
INFLOWS(2010) = \$96,389			(\$146/home/qtr)		
NET AVERAGE INCREASE PER HOUSEHOLD PER QTR:			\$ 122.62		
NET AVERAGE PERCENTAGE INCREASE:			45.24%		

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-- PER THOUSAND --

DISTRICT RATE INCREASES	GALLON USAGE		CURRENT RATE		PROPOSED RATE		Net Change
ARCADIA HILLS WATER (263 homes)	0-12,000 GALS.	\$	7.25	\$	8.25	\$	1.00
KEY ITEMS:							
+ \$3,550 positive fund balance (increase to build fund bal.)	12,001-17,000	\$	8.00	\$	9.00	\$	1.00
	17,001-22,000	\$	8.50	\$	9.50	\$	1.00
	22,000 →	\$	9.00	\$	10.00	\$	1.00
NET AVERAGE INCREASE PER HOUSEHOLD PER QTR:				\$	15.58		
NET AVERAGE PERCENTAGE INCREASE:					12.00%		
ARCADIA HILLS SEWER (256 homes)	0-12,000 GALS.	\$	20.50	\$	10.00	\$	(10.50)
KEY ITEMS:							
-\$39,012.00 accumulated fund bal. deficit	12,001-17,000	\$	22.00	\$	11.75	\$	(10.25)
-\$106,433.00 amt. withheld from village pmts.	17,001-22,000	\$	22.75	\$	12.75	\$	(10.00)
-\$145,445.00 12/31/09 fund bal. deficit	22,000 →	\$	23.25	\$	13.75	\$	(9.50)
BALANCE OF INFLOWS(2008-2009) = \$100,528/2yrs.= \$50,264/YR					(\$49/home/qtr)		
INFLOWS(2010) = \$97,234					(\$95/home/qtr)		
NET AVERAGE INCREASE PER HOUSEHOLD PER QTR:				\$	12.31		
NET AVERAGE PERCENTAGE INCREASE:					3.57%		

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~~ PER THOUSAND ~~

DISTRICT RATE INCREASES	GALLON USAGE	CURRENT RATE	PROPOSED RATE	Net Change
~~WITH NEW METERS AS FLAT RATE (3 Years)~~				
STONEHEDGE WATER (42 homes)	0-12,000 GALS.	\$ 10.50	\$ 11.25	\$ 0.75
KEY ITEMS:				
- \$4,754 deficit fund balance	12,001-17,000	\$ 11.00	\$ 12.50	\$ 1.50
\$12,600 new meters (3 YEARS)	17,001-22,000	\$ 11.50	\$ 12.75	\$ 1.25
	22,000 →	\$ 11.75	\$ 13.00	\$ 1.25
	NEW METERS(\$12,600/3 YRS. - \$4,200/Yr.) FLAT RATE/QTR.		\$ 25.00	
NET AVERAGE DECREASE PER HOUSEHOLD PER QTR:			\$ (12.46)	compared to
NET AVERAGE PERCENTAGE DECREASE:			-4.68%	\$59.53 in Nov. 2009

2009

~ Two major water leaks = \$ 30,905
 ~ Completed back-up well = \$ 37,000

2010

~ Place new well in service
 ~ Replace faulty meters as needed

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~~ PER THOUSAND ~~

DISTRICT RATE INCREASES	GALLON USAGE	CURRENT RATE	PROPOSED RATE	Net Change
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~~WITH WATER TOWER INSTALL FLAT RATE (2 Years)~~				
SCOTCHTOWN WATER (45 homes)	0-12,000 GALS.	\$ 15.50	\$ 13.00	\$ (2.50)
KEY ITEMS:				
\$36,000 Install new tank (2 YEARS)	12,001-17,000	\$ 16.00	\$ 14.00	\$ (2.00)
(1 year left on new water tank)				
+ \$39,196 12/31/09 fund balance	17,001-22,000	\$ 16.50	\$ 15.00	\$ (1.50)
- \$27,000 Pmt due on tank in 2010				
+ \$12,196 2010 available fund balance	22,000 →	\$ 16.75	\$ 16.00	\$ (0.75)

INSTALL NEW TANK(\$36,000/2 YRS.- \$18,000/YR.) FLAT RATE/QTR. \$ 100.00

NET AVERAGE INCREASE PER HOUSEHOLD PER QTR:	\$ 11.46
NET AVERAGE PERCENTAGE INCREASE:	4.03%

2009	
~ NYS Grant - by Annie Rabbitt	\$ 5,400
~ Bought & paid replacement tank =	\$ 27,000
2010 or 2011	
~ Install tank and place on line	\$ 48,000