

Livingston County Water & Sewer Authority

1997 D'Angelo Drive, PO Box 396

Lakeville, New York 14480

Consolidated 2024 Budget

	2024 Proposed			2024 Prop. 2023 Adopted	2023 Projected			2023 Adopted			2022 Actual			2021 Actual		
	Sewer	Water	Total		Sewer	Water	Total	Sewer	Water	Total	Sewer	Water	Total	Sewer	Water	Total
Revenues																
Water/Sewer Service Fees	1,894,827	1,945,227	3,840,054	12.4%	1,770,450	1,670,893	3,441,343	1,756,443	1,660,445	3,416,888	1,595,425	1,400,074	2,995,499	1,595,425	1,400,074	2,995,499
Wholesale Water Sales	-	210,000	210,000		-	206,000	206,000	-	-	-	-	204,738	204,738	-	204,738	204,738
Permits	15,000	40,000	55,000		80,000	15,000	95,000	15,000	30,000	45,000	34,095	73,602	107,697	34,095	73,602	107,697
O&M Services	23,230	-	23,230		23,000	-	23,000	23,000	-	23,000	15,000	84,483	99,483	15,000	84,483	99,483
Late Fees	25,599	26,443	52,042		24,008	16,914	40,922	19,125	17,201	36,326	17,591	28,191	45,782	17,591	28,191	45,782
Other Revenue	-	11,500	11,500		14,000	3,000	17,000	-	222,500	222,500	-	18,604	18,604	-	18,604	18,604
Total Revenues	1,958,656	2,233,170	4,191,826	12.0%	1,911,458	1,911,807	3,823,265	1,813,568	1,930,146	3,743,714	1,662,111	1,809,692	3,471,803	1,662,111	1,809,692	3,471,803
Expenses																
ADMINISTRATION																
Salaries & Benefits	287,067	332,948	620,015		269,621	189,621	459,242	250,171	328,930	579,101	307,769	268,766	576,535	248,544	236,287	484,831
Professional Services	121,433	143,342	264,775		138,388	113,762	252,150	90,094	121,356	211,450	128,687	107,504	236,191	126,742	115,938	242,680
Utilities	2,176	2,524	4,700		2,030	2,670	4,700	2,030	2,670	4,700	2,084	1,993	4,077	1,462	1,395	2,857
Equipment Expense	695	806	1,500		562	738	1,300	562	738	1,300	5,019	4,880	9,899	3,251	2,785	6,036
Building Expense	6,575	7,625	14,200		4,148	4,652	8,800	7,474	9,826	17,300	14,019	13,333	27,352	3,972	3,863	7,835
Vehicle Expense	-	-	-		-	-	-	-	-	-	169	167	336	-	-	-
Other Expenses	18,613	62,337	80,950		15,023	57,077	72,100	14,207	59,233	73,440	18,773	22,612	41,385	12,208	13,057	25,265
Total Administration	436,558	549,582	986,140	11.1%	429,772	368,520	798,292	364,538	522,753	887,291	476,520	419,255	895,775	396,179	373,325	769,504
TREATMENT																
Salaries & Benefits	383,057	39,962	423,019		358,000	53,800	411,800	318,317	38,711	357,028	268,739	18,514	287,253	181,158	39,059	220,217
Professional Services	-	-	-		-	-	-	-	-	-	77,570	-	77,570	138,084	-	138,084
Utilities	84,400	-	84,400		89,540	-	89,540	89,900	-	89,900	79,951	131	80,082	63,672	217	63,889
Purchased Water & Sewer	79,500	723,866	803,366		77,000	450,000	527,000	79,500	376,908	456,408	81,459	560,284	641,743	52,420	580,328	632,748
Equipment Expense	28,085	-	28,085		5,200	150	5,350	11,380	-	11,380	2,430	-	2,430	4,851	-	4,851
Building Expense	143,883	11,370	155,253		360,000	500	360,500	184,594	11,576	196,170	116,725	3	116,728	64,186	-	64,186
Other Expenses	14,747	9,753	24,500		10,000	1,635	11,635	15,800	2,365	18,165	5,720	-	5,720	3,427	4	3,431
Total Treatment	733,672	784,950	1,518,623	34.5%	899,740	506,085	1,405,825	699,491	429,560	1,129,051	632,594	578,932	1,211,526	507,798	619,608	1,127,406
TRANSMISSION/COLLECTION																
Salaries & Benefits	484,264	561,662	1,045,926		414,507	547,167	961,674	422,749	555,837	978,586	417,190	361,315	778,505	325,119	311,591	636,710
Professional Services	-	-	-		-	-	-	-	-	-	63,066	33,334	96,400	12,109	12,104	24,213
Utilities	124,352	130,999	255,351		121,363	128,770	250,133	121,363	128,770	250,133	115,789	134,803	250,592	112,179	130,100	242,279
Vehicle Expense	27,577	31,985	59,562		18,500	24,200	42,700	23,155	30,445	53,600	34,430	17,525	51,955	16,220	15,771	31,991
Equipment Expense	23,969	25,731	49,700		20,400	24,000	44,400	40,340	97,260	137,600	34,981	27,336	62,317	32,085	7,745	39,830
Building Expense	122,168	131,332	253,500		347,686	113,000	460,686	110,230	153,686	263,916	203,006	226,322	429,328	150,337	245,378	395,715
Other Expenses	6,096	16,929	23,025		1,000	22,000	23,000	11,841	27,369	39,210	7,656	75,555	83,211	3,882	7,017	10,899
Total Trans/Collect	788,426	898,638	1,687,064	-2.1%	923,456	859,137	1,782,593	729,678	993,367	1,723,045	876,118	876,190	1,752,308	651,931	729,706	1,381,637
Total Expenses	1,958,656	2,233,171	4,191,827	12.1%	2,252,968	1,733,742	3,986,710	1,793,707	1,945,680	3,739,387	1,985,232	1,874,377	3,859,609	1,555,908	1,722,639	3,278,547
REVENUES less EXPENSES	(0)	(0)	(0)		(341,510)	178,065	(163,445)	19,861	(15,534)	4,327	(323,121)	(64,685)	(387,806)	106,203	87,053	193,256

Livingston County Water & Sewer Authority
2024 Sewer & Water Rates
 Effective 11/1/2023

	Sewer Service Rate Per Quarter					
	Service Rate Per Unit/Quarter			Service Rate Per 1,000 gals.		
	2023	2024	Inc/Dec	2023	2024	Inc/Dec
Lakeville WWTP (SL,SL1, SL91)						
Lakeville, Livonia Center, Hemlock, Conesus, Village of Livonia, Town of Avon (South of I390)	\$ 83.00	\$ 86.00	3.00	\$ 5.53	\$ 6.14	0.61
Village of Avon WWTP (SA)						
Avon/Lakeville, Pole Bridge Ext.	\$ 82.00	\$ 86.00	4.00	\$ 5.47	\$ 6.14	0.67
Groveland Station WWTP (SD)						
Town of Groveland/Groveland Station	\$ 95.50	\$ 100.00	4.50	\$ 5.31	\$ 7.14	1.83
Village of Mt Morris WWTP (SM)						
Town of Groveland (ARS) & Leicester	\$ 163.00	\$ 100.00	(63.00)	\$ 9.06	\$ 7.14	(1.92)
Sewer Only Customers w/ no water (SL/SA)						
Lakeville WWTP Customers	\$ 83.00	\$ 100.00	17.00	\$ -	\$ -	-

*Each service unit charged shall equal 14,000 gallons of water used. Over 14,000 gallons, shall be charged the Service Rate per 1,000 gallons.

	Water Service Rate Per Quarter					
	Service Rate Per Unit/Quarter			Service Rate Per 1,000 gals.		
	2023	2024	Inc/Dec	2023	2024	Inc/Dec
Hemlock Supply (WR)						
Town's of Conesus, Livonia, Geneseo, Groveland, Sparta	\$ 37.00	\$ 40.00	3.00	\$ 3.54	\$ 3.95	0.41
Village of Livonia	\$ 37.00	\$ 38.50	1.50	\$ 3.35	\$ 3.59	0.24
Avon Supply (WB, WA,)						
South Avon, Town of Caledonia WD #3	\$ 37.00	\$ 40.00	3.00	\$ 6.25	\$ 6.55	0.30
MCWA Supply (WC, TL)						
Town of Caledonia WD #1 & Town of Lima	\$ 37.00	\$ 40.00	3.00	\$ 5.00	\$ 5.25	0.25
Geneseo Supply (TLe)						
Town of Leicester	\$ -	\$ 37.00	37.00	\$ -	\$ 6.25	6.25
Miscellaneous						
Wholesale water				\$ 2.00	\$ 2.19	0.19
>1,000,000 gals./quarter (High volume user)				\$ (0.32)	\$ -	0.32

Livingston County Water & Sewer Authority
2024 Capital and Debt Charges
 Effective 11/1/2023

Some areas may have multiple charges

	Sewer Capital Charges					
	Capital Charge per Unit/Quarter			Capital Charge per 1,000 gallons		
	2023	2024	Inc/Dec	2023	2024	Inc/Dec
Lakeville WWTP (SL)						
Lakeville, Livonia Center, Conesus, Hemlock	\$ 21.00	\$ 24.75	3.75	\$ -	\$ 0.75	0.75
Village of Livonia, Town of Avon-S I390 (SL1)	\$ 16.00	\$ 22.25	6.25			
Groveland Station WWTP (SD)						
Town of Groveland/Groveland Station	\$ 5.00	\$ 5.00	-	\$ -	\$ -	-
Sewer Only Customers w/ no water (SL/SA)						
Lakeville WWTP Customers	\$ 21.00	\$ 25.00	4.00	\$ -	\$ -	-

	Water Capital Charges					
	Capital Charge per Unit/Quarter			Capital Charge per 1,000 gallons		
	2023	2024	Inc/Dec	2023	2024	Inc/Dec
Hemlock Supply (WR)						
Town's of Conesus, Livonia, Geneseo, Groveland, Sparta, Village of Livonia	\$ 9.00	\$ 9.00	-	\$ -	\$ 0.25	0.25
Outside Supply (WB, WC, WA, TL)						
South Avon (AKZO), Town of Caledonia WD #1 & WD #3, Town of Lima	\$ 9.00	\$ 9.00	-	\$ -	\$ 0.25	0.25

	Sewer Debt Charges					
	2023	2024	Inc/Dec			
Town of Groveland (ARS), Leicester (SM)				Livingston Co. Project reimb (LCS8-D) & (LCS10-D)		
Town of Avon, South of I390 (SL1)	15.00	15.00	-			
Avon/Lakeville, Polebridge Ext. (SA)						
Hemlock - Out of district users only (SL)	57.00	57.00	-	Town of Livonia Bond reimb (TLIV-SH-D)		

	Water Debt Charges					
	2023	2024	Inc/Dec			
Scottsburg, out of district users (WR)	\$ 98.75	\$ 98.75	-	Livingston Co. WR3-D		
Town Groveland-Groveland Station (WR)	\$ 64.00	\$ 60.00	(4.00)	WASA Capital WR10-D		
Town of Leicester (TLe)	\$ 30.00	\$ 30.00	-	Town of Leicester		

Livingston County Water & Sewer Authority
2024 Residential & Commercial Permits
 Effective 1/1/2024

Water Permit Applications & Related Fees

	2023	2024	Inc/Dec
Residential User Application Fee	250.00	250.00	-
Commercial/Industrial User Application Fee	450.00	450.00	-
Commercial/Industrial User (W/ Backflow Approval) App. Fee	1,000.00	1,000.00	-
3/4" Meter Pit	1,030.00	1,030.00	-
1" Meter Pit	1,470.00	1,485.00	15.00
New Service Tap w/out Rd Bore	2,500.00	2,500.00	-
New Service Tap w/ Road Bore	3,350.00	3,350.00	-
3/4" Water Meter	355.00	380.00	25.00
1" Water Meter	520.00	585.00	65.00
2" Water Meter	1,120.00	1,120.00	-
Water Cap-Off Insepction (includes leak detection)	100.00	100.00	-
Water Trench Inspection	100.00	100.00	-
Water Final Inspection	100.00	100.00	-

Installation over 2 inches calculated at cost of contractor plus permit price

****Prices subject to change periodically due to vendor availability and pricing****

Sewer Permit Applicatins & Related Fees

	2023	2024	Inc/Dec
Residential Application Fee	200.00	200.00	-
Commercial Application Fee	400.00	400.00	-
Sewer Cap-Off Inspection (includes televising lateral)	100.00	100.00	
Sewer Trench Inspection	100.00	100.00	
Sewer Final Inspection	100.00	100.00	

New Sewer Lateral Installation Fees (2023 - 2024)

	Short Side			Long Side		
	Depth of Sewer Main at Connection					
	Up to 6'	6-12'	>12'	Up to 6'	6-12'	>12'
State Road	\$3,250.00	\$3,750.00	\$4,750.00	\$7,750.00	\$8,500.00	\$9,000.00
Non-State Road/Easement - Asphalt Surface	\$3,000.00	\$3,250.00	\$4,250.00	\$7,500.00	\$7,900.00	\$8,500.00
Non-State Road/Easement - Gravel or Grass Surface	\$2,250.00	\$3,000.00	\$4,000.00	\$7,000.00	\$7,500.00	\$8,250.00

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Livingston County Water & Sewer Authority
2024 Miscellaneous Fees
 Effective 1/1/2024

	2023	2024	Inc/Dec
Violation of Water/Sewer Rules/Regulations-chg per day	\$300.00	\$300.00	-
Replacement Checkvalve 3/4"	\$80.00	\$80.00	-
Replacement Checkvalve 1"	\$90.00	\$90.00	-
Replacement Meter Back Plate	\$11.00	\$11.00	
Bad Check (INSF)	\$20.00	\$20.00	-
Field Appointment and/or Water or Sewer Inspection (per each)	\$100.00	\$100.00	-
Manhole Raising	\$295.00	\$295.00	-
Water - Final Read/Re-read	\$35.00	\$35.00	-
Water Service Turn-on / Turn - off Fee when requested by owner (during business hours)	\$25.00	\$25.00	-
Emergency call-out during non-business hours	\$300.00	\$300.00	-
Sewer Camera and/or Cleaning use per hour - off road	\$120.00	\$120.00	-
Sewer Camera and/or Cleaning use per hour - on road	\$270.00	\$270.00	-
Straight-time rate per hour	\$53.00	\$53.00	-
Overtime rate per hour	\$80.00	\$80.00	-
No show on an appointment per incidence	\$60.00	\$60.00	-
Pick-up truck use per hour	\$23.00	\$23.00	-
Backhoe use per hour	\$44.00	\$44.00	-
Dump Truck use per hour	\$58.00	\$58.00	-
Truck & Trailer use per hour	\$75.00	\$75.00	-
Tapping Machine use per hour	\$23.00	\$23.00	-
Safety Equipment use per hour	\$19.00	\$19.00	-
Miscellaneous Equipment use per hour	\$19.00	\$19.00	-

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