

Corrine Kleisle

From: Tayrien, Mark [mtayrien@LaBellaPC.com]
Sent: Tuesday, June 08, 2010 1:41 PM
To: ECO- Churchill, Peg; Corrine Kleisle
Cc: ECO- WEDCNY
Subject: Village of Lyons Water & Sewer Rate Study - draft and meeting
Attachments: Summary report Revised.pdf

Peg and Corrine-

Please find attached a draft report regarding the water rates. This is revised significantly since the draft produced a month ago - primarily to incorporate more recent information, to correct some mis-understandings and lack of clarity regarding water loss within the system, and to re-evaluate the potential savings were the Village to abandon the water production facility and purchase all of its water instead. Good news is that some ambiguity regarding water loss has been resolved. Bad news is that the water loss is worse than earlier thought and that complicates any initiative where more water would be purchased.

The report includes 16 findings and 3 recommendations. The primary recommendations are to give serious thought to abandoning the current water production facility and to focus significant effort on reducing the water now lost through leaks and meter deficiencies – NO SUPRISES THERE.

HEADS UP: Marty Aman has asked that I attend a SE Wayne Co Water Study meeting of the steering committee this Friday. I think he would like me to at least confirm that the Village's consideration of abandonment of the water production facility is a reasonable planning assumption for the purposes of the larger study. The attached draft HAS NOT been shared with Marty or anyone else and there is no request to share it on Friday. I have, however, shared some general observations informally (verbally) with Marty.

However, I told Marty I would only attend the meeting Friday if you were comfortable with it.

Thanks,

Mark

Mark W. Tayrien, AICP
Director, Stuart I. Brown Associates
A Division of LaBella Associates, PC
585 295 6272 voice, direct
585 770 2572 fax
mtayrien@labellapc.com

Corrine Kleisle

From: Tayrien, Mark [mtayrien@LaBellaPC.com]
Sent: Wednesday, December 16, 2009 5:06 PM
To: ECO- Churchill, Peg
Cc: Corrine Kleisle; ECO- WEDCNY
Subject: RE: Village of Lyons Water & Sewer Rate Study

No apologies necessary. It is a odd time of the year for both meetings and schedules. Stu is out Thursday and Friday and I believe the Mayor will be gone later this week. We knew it would be difficult to get something scheduled that quickly this week.

Stu happened to have a meeting with the Mayor on another matter earlier this week and was able to get some additional information for us to review. Together with what we'd received earlier, there is enough for us to get started. We also now have contacts at the Village for detailed billing information and related.

In lieu of a "proper" kick-off meeting, we'd like to go through what we have, summarize it and then pose a number of questions or issues to be investigated further. If this is acceptable, we can proceed with that and then coordinate a meeting after the holidays with you and the Mayor to assess where we are and what direction should be taken in response.

Does that seem reasonable?

Thanks to the IDA and Village for the chance to tackle this for you.

Just let me know if there are concerns with my suggested approach.

Mark

Mark W. Tayrien, AICP
Director, Planning Division
LaBella Associates, PC
585 295 6272
mtayrien@labellapc.com

From: ECO- Churchill, Peg [PChurchill@co.wayne.ny.us]
Sent: Tuesday, December 15, 2009 3:15 PM
To: Tayrien, Mark
Cc: Corrine Kleisle; ECO- WEDCNY
Subject: RE: Village of Lyons Water & Sewer Rate Study

Mark—apologies for the lateness of this response. I plan on being in the office for part of tomorrow and most of Thursday. AT this late time, can we still set up a meeting of the four of us?

Peg

From: Tayrien, Mark [mailto:mtayrien@LaBellaPC.com]
Sent: Wednesday, December 09, 2009 4:07 PM
To: ECO- Churchill, Peg
Cc: Brown, Stu
Subject: RE: Village of Lyons Water & Sewer Rate Study

Peg

Thanks for returning the signed letter proposal so quickly.

We've had some initial conversation with Corrine Kleisle and reviewed an initial packet of information she's provided. **We were hoping to set up a brief kick-off meeting next week to include you, the Mayor, me and Stu.** I'll put together an agenda, but basically we want to confirm our understanding of your needs, our approach, contacts for information, etc.

Would you have time next Monday, Tuesday or Wednesday to meet with us in Lyons? We are hoping to get this meeting in before the Mayor goes out of town for the holidays.

Thanks again.

Mark

Mark W. Tayrien, AICP
LaBella Associates, PC
mtayrien@labellapc.com

From: ECO- Churchill, Peg [<mailto:PChurchill@co.wayne.ny.us>]
Sent: Friday, December 04, 2009 1:30 PM
To: Tayrien, Mark
Subject: RE: Village of Lyons Water & Sewer Rate Study

Thank you!

From: Tayrien, Mark [<mailto:mtayrien@LaBellaPC.com>]
Sent: Thursday, December 03, 2009 8:18 AM
To: ECO- Churchill, Peg
Cc: Brown, Stu
Subject: Village of Lyons Water & Sewer Rate Study

Peg,

It was nice to run into you at the Wind Energy Supply Chain seminar a few weeks ago.

Please find attached the proposal you have discussed with Stu regarding the Village of Lyons Water and Sewer Rate Study. We appreciate the opportunity.

Any questions, etc., just give us a call.

Thanks.

Mark

Mark W. Tayrien, AICP
Director, Planning Division
LaBella Associates, PC
585 295 6272
mtayrien@labellapc.com

Corrine Kleisle

From: ECO- Churchill, Peg [PChurchill@co.wayne.ny.us]
Sent: Monday, October 26, 2009 12:00 PM
To: Brown, Stu
Cc: Corrine Kleisle
Subject: water pricing study
Attachments: image001.gif

Stu—At our IDA meeting on last Friday the IDA board authorized you to do a water pricing study for the Village of Lyons area. This was based on the fact that Parker Hannifin has been their largest user of water—topping 144,000 gallons purchased at one point. Losing PH will have an effect on everybody's water bill—town, village and county. As part of the goal to lower costs and/or become more efficient, we are interested in weighing the different avenues for providing water to the village and industries. We are looking for a rate study and a comparison of what the assets of keeping the village plant versus purchasing all water from outside.

I understand that you had quoted the Mayor a cost of \$8,000 for doing the study. Are you able to do it for the IDA, instead of the Village, and could it be done for the same or close to the same cost.

As always, thank you.

A handwritten signature in black ink that reads "Peg Churchill". The signature is written in a cursive, flowing style. The first name "Peg" is written with a large, looped "P" and a small "eg". The last name "Churchill" is written in a more formal cursive script.

Corrine Kleisle

From: Brown, Stu [sbrown@LaBellaPC.com]
Sent: Tuesday, October 27, 2009 10:37 AM
To: ECO- Churchill, Peg
Cc: Corrine Kleisle; Tayrien, Mark
Subject: RE: water pricing study
Attachments: image001.gif

Peg:

Thanks for your note. We would certainly be willing to complete the study for the IDA. There would be no change in cost.

Do you have a contract form that we could use to formalize the arrangement?

Stu

From: ECO- Churchill, Peg [mailto:PChurchill@co.wayne.ny.us]
Sent: Monday, October 26, 2009 12:00 PM
To: Brown, Stu
Cc: Corrine Kleisle
Subject: water pricing study

Stu—At our IDA meeting on last Friday the IDA board authorized you to do a water pricing study for the Village of Lyons area. This was based on the fact that Parker Hannifin has been their largest user of water—topping 144,000 gallons purchased at one point. Losing PH will have an effect on everybody's water bill—town, village and county. As part of the goal to lower costs and/or become more efficient, we are interested in weighing the different avenues for providing water to the village and industries. We are looking for a rate study and a comparison of what the assets of keeping the village plant versus purchasing all water from outside.

I understand that you had quoted the Mayor a cost of \$8,000 for doing the study. Are you able to do it for the IDA, instead of the Village, and could it be done for the same or close to the same cost.

As always, thank you.

A handwritten signature in black ink that reads "Peg Churchill". The signature is written in a cursive, flowing style.

Corrine Kleisle

From: Brown, Stu [sbrown@LaBellaPC.com]
Sent: Tuesday, October 06, 2009 4:44 PM
To: Corrine Kleisle
Cc: vanstean@gmail.com
Subject: RE: Water & Sewer Rate Study

Dear Mayor Kleisle:

I apologize for not responding to your email sooner. We were under pressure to complete a couple of projects with tight deadlines.

We would like to be considered for the water/sewer rate study you identified. The loss of Parker will have severe implications that will be felt throughout the community.

We estimate that the cost of the study, including both water and sewer rates, would be \$8,000. If this is acceptable please let me know. If you have questions or would like to discuss please contact me at your earliest convenience.

Stu

From: Corrine Kleisle [mailto:svillag3@rochester.rr.com]
Sent: Wednesday, September 30, 2009 3:28 PM
To: Brown, Stu
Cc: vanstean@gmail.com
Subject: Water & Sewer Rate Study

Dear Stu:

This email is an inquiry as to whether Stuart I. Brown Associates provides a review of water and sewer rates, and water and sewer funds? We do need professional recommendations as to the best methods for the Village to proceed to bring our revenues and expenses under control.

The main cause of our concerns is that effective January 1, 2010, the two Parker-Hannifin manufacturing plants in the Village will be closing. There is now and will be a more serious impact on these two funds. P-H has reduced their consumption in the '07 **quarter** from 8,691,000 gal. (\$40860 water) to 3,420,000 gal. in July '09 (16,086.50 water) and with the January closing the billing will be minimum or 0. My guess is that we will have at least a \$75,000 shortfall in the water fund and about a \$50,000-\$60,000 shortfall in the sewer. In the past P-H accounted for approximately 30% of our water usage.

Please advise if this requirement is of interest to your firm and provide an estimate of cost.

Thank you for your early response.

Corrine Kleisle, Mayor
Village of Lyons
76 William St.
Lyons, N.Y. 14489 315-946-4531 ext 11

March 7, 2006

TO: Village Board
Clerk-Treasurer

FROM: Corrine Kleisle, Mayor

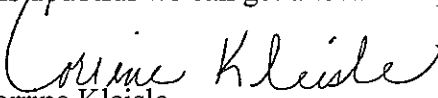
RE: Water & Sewer Rents 2006-2007 Budget
Proposed rate increase

If you will review the Appropriation, and Revenues per the attached sheet you will see that with no changes the water fund is in need of \$46,435.01 to balance (\$758,735.01 appropriation minus \$712,300 revenue = \$46,435.01 shortfall). In the sewer fund there is a need for \$114,947.20 to balance (\$621,347.20 appropriations minus \$506,400 revenue = \$114,947.20 shortfall). There are only two ways to solve this problem, cut the appropriations or increase water and sewer rates. The water fund requires an increase of at least 10% and the sewer fund requires 25%. These rates do not take into consideration that the water fund has a \$200,000 deficit and the sewer fund is fast approaching \$120,000 plus. Why has this happened? Water and sewer rates have not kept pace with spending.

Sewer Rents	Water Rents
Present \$20 minimum	\$30.00 0-5000 gallons
\$4.29 per 1000 gal.	\$4.25 per 1000 gal.
Proposed \$30.00 minimum	\$33.00 0-5000 gallons
\$5.25 per 1000 gal.	\$4.70 per 1000 gal.

Enclosed are charts of old rates vs. new rates for the user in the Village. For instance with old rates 15,000 gallons cost 138.40, new rates the cost will be \$165.50. This is an increase of about \$9 per month.

Please review this proposal and if you have any recommendations please advise ASAP. It is doubtful we can get a local law passed before April 1 unless we hurry.


Corrine Kleisle,
Encl.

**BUDGET
VILLAGE OF LYONS
2006 - 2007**

APPROPRIATIONS:

	2005-2006	2006-2007
General Fund	2,461,321.00	2,627,872.27
Water Fund	713,866.00	758,735.01
Sewer Fund	603,794.00	621,347.20
	<u>3,778,981.00</u>	<u>4,007,954.48</u>

7%

REVENUES:

General Fund	542,075.00	684,949.00
Water Fund	713,866.00	712,300.00
Sewer Fund	573,794.00	506,400.00
	<u>1,829,735.00</u>	<u>1,903,649.00</u>

Need
46,435.01

114,947.20

To be balanced by
rate increase

7%

25%

APPROPRIATED FUND BALANCE:

General Fund	100,000.00	100,000.00
Water Fund	0.00	0.00
Sewer Fund	30,000.00	0.00
	<u>130,000.00</u>	<u>100,000.00</u>

NECESSARY TO RAISE BY TAXES:

1,819,246.00	1,842,923.27
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1% +

ASSESSED VALUATION:

93,797.013	95,901.758
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PROPOSED TAX RATE:

19.39556	19.21678
Per \$1,000 of assessed value	

NEW

INSIDE WATER RATES

<u>CONSUMPTION</u>	<u>SEWER</u> 5.25	<u>WATER</u> 4.70	<u>METER</u> <u>MAINT.</u>	<u>TOTAL</u>
0 - 5,000 GALLONS	30.00	33.00	3.00	66.00
6,000	35.25	37.70	3.00	75.95
7,000	40.50	42.40	3.00	85.90
8,000	45.75	47.10	3.00	95.85
9,000	51.00	51.80	3.00	105.80
10,000	56.25	56.50	3.00	115.75
11,000	61.50	61.20	3.00	125.70
12,000	66.75	65.90	3.00	135.65
13,000	72.00	70.60	3.00	145.60
14,000	77.25	75.30	3.00	155.55
15,000	82.50	80.00	3.00	165.50
16,000	87.75	84.70	3.00	175.45
17,000	93.00	89.40	3.00	185.40
18,000	98.25	94.10	3.00	195.35
19,000	103.50	98.80	3.00	205.30
20,000	108.75	103.50	3.00	215.25
21,000	114.00	108.20	3.00	225.20
22,000	119.25	112.90	3.00	235.15
23,000	124.50	117.60	3.00	245.10
24,000	129.75	122.30	3.00	255.05
25,000	135.00	127.00	3.00	265.00
26,000	140.25	131.70	3.00	274.95
27,000	145.50	136.40	3.00	284.90
28,000	150.75	141.10	3.00	294.85
29,000	156.00	145.80	3.00	304.80
30,000	161.25	150.50	3.00	314.75
31,000	166.50	155.20	3.00	324.70
32,000	171.75	159.90	3.00	334.65
33,000	177.00	164.60	3.00	344.60
34,000	182.25	169.30	3.00	354.55
35,000	187.50	174.00	3.00	364.50
36,000	192.75	178.70	3.00	374.45
37,000	198.00	183.40	3.00	384.40
38,000	203.25	188.10	3.00	394.35
39,000	208.50	192.80	3.00	404.30
40,000	213.75	197.50	3.00	414.25
41,000	219.00	202.20	3.00	424.20

	<u>SEWER</u>	<u>WATER</u>	<u>MC</u>	<u>TOTAL</u>
42,000	224.25	206.90	3.00	434.15
43,000	229.50	211.60	3.00	444.10
44,000	234.75	216.30	3.00	454.05
45,000	240.00	221.00	3.00	464.00
46,000	245.25	225.70	3.00	473.95
47,000	250.50	230.40	3.00	483.90
48,000	255.75	235.10	3.00	493.85
49,000	261.00	239.80	3.00	503.80
50,000	266.25	244.50	3.00	513.75
51,000	271.50	249.20	3.00	523.70
52,000	276.75	253.90	3.00	533.65
53,000	282.00	258.60	3.00	543.60
54,000	287.25	263.30	3.00	553.55
55,000	292.50	268.00	3.00	563.50
56,000	297.75	272.70	3.00	573.45
57,000	303.00	277.40	3.00	583.40
58,000	308.25	282.10	3.00	593.35
59,000	313.50	286.80	3.00	603.30
60,000	318.75	291.50	3.00	613.25
61,000	324.00	296.20	3.00	623.20
62,000	329.25	300.90	3.00	633.15
63,000	334.50	305.60	3.00	643.10
64,000	339.75	310.30	3.00	653.05
65,000	345.00	315.00	3.00	663.00
66,000	350.25	319.70	3.00	672.95
67,000	355.50	324.40	3.00	682.90
68,000	360.75	329.10	3.00	692.85
69,000	366.00	333.80	3.00	702.80
70,000	371.25	338.50	3.00	712.75
71,000	376.50	343.20	3.00	722.70
72,000	381.75	347.90	3.00	732.65
73,000	387.00	352.60	3.00	742.60
74,000	392.25	357.30	3.00	752.55
75,000	397.50	362.00	3.00	762.50
76,000	402.75	366.70	3.00	772.45
77,000	408.00	371.40	3.00	782.40
78,000	413.25	376.10	3.00	792.35
79,000	418.50	380.80	3.00	802.30
80,000	423.75	385.50	3.00	812.25

	<u>SEWER</u>	<u>WATER</u>	<u>MC</u>	<u>TOTAL</u>
81,000	429.00	390.20	3.00	822.20
82,000	434.25	394.90	3.00	832.15
83,000	439.50	399.60	3.00	842.10
84,000	444.75	404.30	3.00	852.05
85,000	450.00	409.00	3.00	862.00
86,000	455.25	413.70	3.00	871.95
87,000	460.50	418.40	3.00	881.90
88,000	465.75	423.10	3.00	891.85
89,000	471.00	427.80	3.00	901.80
90,000	476.25	432.50	3.00	911.75
91,000	481.50	437.20	3.00	921.70
92,000	486.75	441.90	3.00	931.65
93,000	492.00	446.60	3.00	941.60
94,000	497.25	451.30	3.00	951.55
95,000	502.50	456.00	3.00	961.50
96,000	507.75	460.70	3.00	971.45
97,000	513.00	465.40	3.00	981.40
98,000	518.25	470.10	3.00	991.35
99,000	523.50	474.80	3.00	1,001.30
100,000	528.75	479.50	3.00	1,011.25

INSIDE WATER RATES

<u>CONSUMPTION</u> 7/1/2003	<u>SEWER</u> 4.29	<u>WATER</u> 4.25	<u>METER</u> <u>MAINT.</u>	<u>TOTAL</u>	<u>10%</u> <u>PENALTY</u>	<u>TOTAL</u> <u>W/PN.</u>
0 - 5,000 GALLONS	20.00	30.00	3.00	53.00	5.30	58.30
6,000	24.29	34.25	3.00	61.54	6.16	67.70
7,000	28.58	38.50	3.00	70.08	7.01	77.09
8,000	32.87	42.75	3.00	78.62	7.87	86.49
9,000	37.16	47.00	3.00	87.16	8.72	95.88
10,000	41.45	51.25	3.00	95.70	9.58	105.28
11,000	45.74	55.50	3.00	104.24	10.42	114.66
12,000	50.03	59.75	3.00	112.78	11.28	124.06
13,000	54.32	64.00	3.00	121.32	12.13	133.45
14,000	58.61	68.25	3.00	129.86	12.99	142.85
15,000	62.90	72.50	3.00	138.40	13.84	152.24
16,000	67.19	76.75	3.00	146.94	14.70	161.64
17,000	71.48	81.00	3.00	155.48	15.55	171.03
18,000	75.77	85.25	3.00	164.02	16.41	180.43
19,000	80.06	89.50	3.00	172.56	17.26	189.82
20,000	84.35	93.75	3.00	181.10	18.12	199.22
21,000	88.64	98.00	3.00	189.64	18.96	208.60
22,000	92.93	102.25	3.00	198.18	19.82	218.00
23,000	97.22	106.50	3.00	206.72	20.67	227.39
24,000	101.51	110.75	3.00	215.26	21.53	236.79
25,000	105.80	115.00	3.00	223.80	22.38	246.18
26,000	110.09	119.25	3.00	232.34	23.24	255.58
27,000	114.38	123.50	3.00	240.88	24.09	264.97
28,000	118.67	127.75	3.00	249.42	24.95	274.37
29,000	122.96	132.00	3.00	257.96	25.80	283.76
30,000	127.25	136.25	3.00	266.50	26.66	293.16
31,000	131.54	140.50	3.00	275.04	27.50	302.54
32,000	135.83	144.75	3.00	283.58	28.36	311.94
33,000	140.12	149.00	3.00	292.12	29.21	321.33
34,000	144.41	153.25	3.00	300.66	30.07	330.73
35,000	148.70	157.50	3.00	309.20	30.92	340.12
36,000	152.99	161.75	3.00	317.74	31.78	349.52
37,000	157.28	166.00	3.00	326.28	32.63	358.91
38,000	161.57	170.25	3.00	334.82	33.49	368.31
39,000	165.86	174.50	3.00	343.36	34.34	377.70
40,000	170.15	178.75	3.00	351.90	35.20	387.10
41,000	174.44	183.00	3.00	360.44	36.04	396.48
42,000	178.73	187.25	3.00	368.98	36.90	405.88
43,000	183.02	191.50	3.00	377.52	37.75	415.27
44,000	187.31	195.75	3.00	386.06	38.61	424.67
45,000	191.60	200.00	3.00	394.60	39.46	434.06

	<u>SEWER</u>	<u>WATER</u>	<u>MC</u>	<u>TOTAL</u>		<u>10%</u>	
46,000	195.89	204.25	3.00	403.14		40.32	443.46
47,000	200.18	208.50	3.00	411.68		41.17	452.85
48,000	204.47	212.75	3.00	420.22		42.03	462.25
49,000	208.76	217.00	3.00	428.76		42.88	471.64
50,000	213.05	221.25	3.00	437.30		43.74	481.04
51,000	217.34	225.50	3.00	445.84		44.58	490.42
52,000	221.63	229.75	3.00	454.38		45.44	499.82
53,000	225.92	234.00	3.00	462.92		46.29	509.21
54,000	230.21	238.25	3.00	471.46		47.15	518.61
55,000	234.50	242.50	3.00	480.00		48.00	528.00
56,000	238.79	246.75	3.00	488.54		48.86	537.40
57,000	243.08	251.00	3.00	497.08		49.71	546.79
58,000	247.37	255.25	3.00	505.62		50.57	556.19
59,000	251.66	259.50	3.00	514.16		51.42	565.58
60,000	255.95	263.75	3.00	522.70		52.28	574.98
61,000	260.24	268.00	3.00	531.24		53.12	584.36
62,000	264.53	272.25	3.00	539.78		53.98	593.76
63,000	268.82	276.50	3.00	548.32		54.83	603.15
64,000	273.11	280.75	3.00	556.86		55.69	612.55
65,000	277.40	285.00	3.00	565.40		56.54	621.94
66,000	281.69	289.25	3.00	573.94		57.40	631.34
67,000	285.98	293.50	3.00	582.48		58.25	640.73
68,000	290.27	297.75	3.00	591.02		59.11	650.13
69,000	294.56	302.00	3.00	599.56		59.96	659.52
70,000	298.85	306.25	3.00	608.10		60.82	668.92
71,000	303.14	310.50	3.00	616.64		61.66	678.30
72,000	307.43	314.75	3.00	625.18		62.52	687.70
73,000	311.72	319.00	3.00	633.72		63.37	697.09
74,000	316.01	323.25	3.00	642.26		64.23	706.49
75,000	320.30	327.50	3.00	650.80		65.08	715.88
76,000	324.59	331.75	3.00	659.34		65.94	725.28
77,000	328.88	336.00	3.00	667.88		66.79	734.67
78,000	333.17	340.25	3.00	676.42		67.65	744.07
79,000	337.46	344.50	3.00	684.96		68.50	753.46
80,000	341.75	348.75	3.00	693.50		69.36	762.86
81,000	346.04	353.00	3.00	702.04		70.20	772.24
82,000	350.33	357.25	3.00	710.58		71.06	781.64
83,000	354.62	361.50	3.00	719.12		71.91	791.03
84,000	358.91	365.75	3.00	727.66		72.77	800.43
85,000	363.20	370.00	3.00	736.20		73.62	809.82
86,000	367.49	374.25	3.00	744.74		74.48	819.22
87,000	371.78	378.50	3.00	753.28		75.33	828.61
88,000	376.07	382.75	3.00	761.82		76.19	838.01

	<u>SEWER</u>	<u>WATER</u>	<u>MC</u>	<u>TOTAL</u>		<u>10%</u>	
89,000	380.36	387.00	3.00	770.36		77.04	847.40
90,000	384.65	391.25	3.00	778.90		77.90	856.80
91,000	388.94	395.50	3.00	787.44		78.74	866.18
92,000	393.23	399.75	3.00	795.98		79.60	875.58
93,000	397.52	404.00	3.00	804.52		80.45	884.97
94,000	401.81	408.25	3.00	813.06		81.31	894.37
95,000	406.10	412.50	3.00	821.60		82.16	903.76
96,000	410.39	416.75	3.00	830.14		83.02	913.16
97,000	414.68	421.00	3.00	838.68		83.87	922.55
98,000	418.97	425.25	3.00	847.22		84.73	931.95
99,000	423.26	429.50	3.00	855.76		85.58	941.34
100,000	427.55	433.75	3.00	864.30		86.44	950.74