

# FY' 20 Budget & Rates

**Dear ACSA Customer,**

The Albemarle County Service Authority (ACSA) is committed to maintaining and improving your utility systems in a timely, cooperative, and financially responsible manner. The proposed Fiscal Year 2020 budget reflects our continuing commitment to safe and clean water and wastewater services. In FY' 20, the ACSA proposes to spend more than \$10 million on improvements that will continue to modernize our critical infrastructure and processes.

Our regional partner, the Rivanna Water and Sewer Authority (RWSA), plans to invest nearly \$100 million in water and wastewater capital projects over the next five years. Their costs have increased 7.9% for water services and 15.6% for wastewater services.

More than 60% of your water and sewer bill pays for water and wastewater treatment by the RWSA. As a result of our combined efforts to improve our water and sewer infrastructure for current and future generations, the ACSA is proposing a monthly user rate increase to keep pace with expected expenses. The average residential customer will see a 5.56% increase in their water and sewer bill, or \$3.63 a month.

On the reverse side, we've included more details about our proposed rate structure, including helpful comparisons. We invite you to attend a public hearing on our budget and your rates at our administrative offices - 168 Spotnap Road - on June 20th at 9:00 a.m. You can also send your comments to us by email at board@serviceauthority.org.

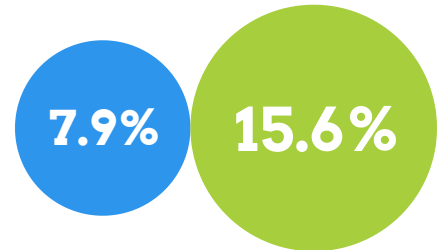
Sincerely,



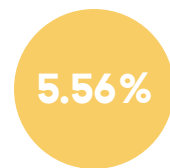
Gary O'Connell, Executive Director



More than 60% of your bill pays for RWSA's services



RWSA Water and Sewer Treatment Cost Increases



FY' 20 ACSA Rate Increase

**The prices we pay per gallon. Your water remains a GREAT value.**



**\$2.75**



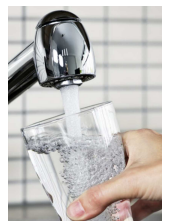
**\$3.50**



**\$15.00**



**\$32.00**



**1/2 cent**

# ACSA Water & Sewer Monthly User Rates

Rates and Charges	FY '19	FY '20
Service Charge	\$8.16	\$8.57
Volume Charge: Single-Family Residential (per 1,000 gallons)		
Level 1: Up to 3,000 gallons	\$4.27	\$4.48
Level 2: 3,001 to 6,000 gallons	\$8.55	\$8.98
Level 3: 6,001 to 9,000 gallons	\$12.82	\$13.46
Level 4: More than 9,000 gallons	\$17.10	\$17.96
Multi-Family/Non-Residential (per 1,000 gallons)	\$8.25	\$8.66
Sewer: All Users (per 1,000 gallons)	\$8.93	\$9.47

## Combined Monthly Bills (@ 4,000 gallons consumption)

City of Richmond \$91.20

City of Charlottesville \$82.60

Proposed ACSA FY' 20 \$68.87

State Median FY' 19 \$66.97

Current ACSA FY' 19 \$65.24

## How The ACSA Invests User Rates



1: Water/Wastewater Treatment \$19.09 Million

2: Transfers and Contributions for Capital Improvements \$5.02 Million

3: Maintenance \$3.65 Million

4: Finance \$2.06 Million

5: Engineering \$1.85 Million

6: Administration \$1.05 Million

7: Information Technology \$0.89 Million

8: Bond Debt Service \$0.81 Million

9: Other Expenses \$0.81 Million