

Westchester Joint Water Works

Water Rates

The Cost of WJWW Water

The Average Retail Cost of a Gallon of WJWW Finished Water

Nine Tenths of One Cent
(\$0.009)

The Cost of WJWW Water

Cost Drivers

- The Cost of NYC Purchased Water (\$11.5 Million)
- Water System Operational Costs (\$13.5 Million)
- Water System Capital Improvements (Five Year Plan - \$143 Million)

WJWW

Five Year Capital Improvement Plan

<u>Project Category</u>	<u>WJWW Full Cost</u>	<u>VOM Share of Cost</u>
Filtration Plant	\$ 108,000,000	\$ 29,916,000
UV Treatment Facility	\$ 8,000,000	\$ 2,144,000
Water Storage Tank Rehabs	\$ 7,350,000	\$ 2,035,950
Pumpstation Modifications	\$ 3,122,000	\$ 686,716
Pressure Regulator & Transmission System Upgrades	\$ 1,232,000	\$ 342,496
Chlorination System Upgrades	\$ 500,000	\$ 138,000
Grants/Cost Sharing	\$ (4,000,000)	\$ (1,100,000)
Joint System Planned Projects	\$ 124,204,000	\$ 34,163,162
Joint System Projects (Emergency/Contingency)	\$ 10,000,000	\$ 2,750,000
Local System Projects - Transite Main Replacements	\$ 7,500,000	\$ 7,500,000
Local System Projects - Pre-Paving Infrastructure Replacement	\$ 1,250,000	\$ 1,250,000
Five Year Capital Plan Total	\$ 142,954,000	\$ 45,663,162

Water Rate History & Proposed Increase

Year	NYC DEP	Village of Mamaroneck
2006	12.0%	18.6%
2007	15.0%	4.0%
2008	13.0%	4.4%
2009	2.0%	17.0%
2010	25.0%	75.0%
2011	5.6%	3.0%
2012	9.8%	15.0%
2013	12.3%	-16.0%
2014	5.1%	5.0%
2015	9.9%	8.0%
2016	0.0%	0.0%
2017	0.0%	3.0%
2018	0.0%	2.0%
2019	9.2%	0.0%
2020	0.0%	0.0%
15 Year Average		
	7.9%	9.3%
2021 Proposed		
	9.0%	9.5%
VOM Average Annual Water Bill for Household Consumption of 100,000 Gallons (Minimal Irrigation):		
2020/2021		\$796
2021/2022		\$872
Increase		\$76/Year (\$0.21/Day)