

FISCAL YEAR 2010 BUDGET



WESTERN VIRGINIA
WATER AUTHORITY

Our Mission is Clear



Fiscal Year 2010 Budget

Our Mission is Clear

Purpose

The Western Virginia Water Authority (Authority) started operations July 1, 2004 after two-years of planning and organizational effort. Created from the utility departments and billing offices of the City of Roanoke and Roanoke County, the Authority's mission is to protect and manage essential water resources through the delivery of quality water and wastewater service to its customers. Water service is provided to more than 57,000 residential, commercial and industrial locations in the City of Roanoke, Roanoke County and the Smith Mountain Lake area of Franklin County and to customers in other area localities through bulk sales contracts. Sewer service is provided to approximately 51,000 residential, commercial and industrial locations. Bulk wastewater service contracts with the City of Salem, the Town of Vinton and Botetourt County provide service to the majority of citizens in these localities.

The Authority has ongoing water and wastewater service contracts with the County of Franklin and the Town of Fincastle. Several private water systems located at Smith Mountain Lake in Franklin County were acquired in 2009, and additional systems are being considered for 2010. Operating revenues and expenses related to these systems are included in the budget.

This document summarizes accomplishments of the current year and the budget for Fiscal Year 2010, organized by fund, including projected revenues and planned expenditures (pages 1-3). A summary of the Authority's five-year Capital Improvement Plan (pages 4-6) for each fund is also included as well as the six-year rate equalization plan (Appendix A).

Organization

The Authority is overseen by a seven-member Board of Directors appointed by the elected bodies of the City of Roanoke and Roanoke County. Board members serve four-year terms. Appendix B provides an introduction to the current Board members.

Authority staffing includes 261 full-time employees assigned into six operating divisions. No new full time positions are included in this budget. No annual pay raise for employees is planned for the coming budget year.

The Authority's finances are organized into two funds, Water and Water Pollution Control (WPC). The Water Fund fully supports debt incurred for water facilities and the Water Capital Improvement Plan, as well as fully funding the Water Operations Division and 50% of the operation of Field Operations and Internal Services.



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The WPC Fund supports debt incurred for wastewater facilities, the Wastewater and Water Pollution Control Plant Capital Improvement Plans, the operations of the Water Pollution Control Division and 50% of the operations of Field Operations and Internal Services.

Water Operations. This division is responsible for operation of the Authority's water treatment plants and reservoirs as well as operation and maintenance of metering systems and operation of pumping stations and elevated storage tanks. Water production for the Authority is provided at the Spring Hollow, Carvins Cove, Falling Creek and Crystal Spring water treatment plants. In addition, supplemental water can be provided from various groundwater well systems owned by the Authority. Current rated treatment capacity is approximately 56 million gallons a day (mgd) with average production of approximately 23 mgd. Security and recreation at the Carvins Cove Reservoir and Natural Reserve are also responsibilities of the Water Operations division.

Water Pollution Control. Functions of this division include operation of the Roanoke Regional Water Pollution Control (WPC) Plant, industrial and building maintenance of the Authority's facilities, operation of sewage lift stations, evaluation of the sanitary sewer collection system for inflow and infiltration control, land application of biosolids, septage treatment and industrial pretreatment. The WPC Plant provides advanced treatment under a permit from the Virginia Department of Environmental Quality. Long term average annual daily flow is 37 million gallons per day (mgd) with a permit limit of 55 mgd.

Field Operations. Located at the Authority's construction yard on Hollins Road, operations of this division include construction and maintenance of the Authority's water distribution system including water mains, valves and fire hydrants and construction and maintenance of the wastewater collection system, including gravity mains and manholes. This division provides emergency and after-hours customer response 24-hours-a-day, seven-days-a-week. The majority of the Authority's fleet is managed by this division. This includes service and tool trucks, backhoes, dump trucks, front end loaders and track hoes.

Internal Services. Located at the Authority's administrative headquarters at the corner of Franklin and Jefferson in downtown Roanoke, the Internal Services group includes Utility Administration, Engineering Services, Finance, Human Resources and Information Technology. Utility Administration includes the Authority's executive management. Engineering Services division is responsible for development review, capital program implementation, construction inspection, utility infrastructure location and mapping. Finance includes accounts payable and receivable, debt management and investments. Human Resources division includes the personnel, payroll, risk management, safety functions and the



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Authority's environmental education and outreach program. Information Technology includes the functions of billing, customer service and data processing.

In addition to the operating divisions listed, the Authority also contracts for services to private vendors, the City of Roanoke and Roanoke County. The Authority's legal services and processing of payments by regular mail are contracted to private companies. Roanoke County provides fleet and fuel management services to the Authority. The City of Roanoke provides information systems support including applications, networking and phone systems.

Accomplishments of the Current Fiscal Year

As the Authority's fifth fiscal year comes to a close, the Executive Directors would like to note a number of accomplishments and achievements completed through the dedication and determination of the employees of the Western Virginia Water Authority.

Regionalism

Fiscal Year 2009 marked a period of expanding regional partnerships for the Authority. Construction on the U.S. Route 220 water line, which began in FY08, continued. Aaron J. Conner, General Contractor Inc. of Roanoke, the contractor for Phase I and I-A of the water line, was also awarded the contract to complete Phase II. This project, a joint agreement between the Counties of Franklin and Roanoke and the Authority, will provide reliable public water and fire protection for the residents in our regional community. When completed, the 65,000 foot water line will extend from the Clearbrook area of Roanoke County to the Wirtz Plateau area of Franklin County.

The Authority also acquired several private water systems in the Smith Mountain Lake area including Waterfront, Waters Edge, the Boardwalk and Windmere Point. The Authority's Engineering, Billing and Water Operations departments completed all mapping, meter locations and account generation in January so that these new 1,150 customers could be properly billed. The Authority also acquired Westlake Water from Franklin County. This water line, which currently supplies public water to the Westlake Commercial District, will be extended down Scruggs Road during Fiscal Year 2010 to connect several of the Authority's water systems in the Smith Mountain Lake area.

The Authority also purchased the Westlake Wastewater Treatment facility with financial assistance from Franklin County. This facility serves the Westlake Sewer Overlay District.



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Contract services for the Town of Fincastle's water supply system and wastewater treatment facility continued for the third year. Services include daily operation, maintenance and testing services, meter reading and the development of a preventative maintenance program for the Town. The Authority will begin billing the Town of Fincastle customers in early Fiscal Year 2010.

The Authority, in partnership with Roanoke County, continued construction on a Joint Fleet Maintenance Service Facility located off Hollins Road. This 23,079 square foot center is anticipated to be completed in autumn 2009 and will accommodate both Roanoke County and Western Virginia Water Authority vehicles and equipment.

Utility representatives from the Counties of Bedford, Franklin, Roanoke and Botetourt and the Cities of Roanoke and Salem and the Town of Vinton worked with the Authority's Engineering staff to substantially complete uniform regional construction standards for the construction of water and wastewater systems in the Roanoke Valley.

The Authority also worked with neighboring localities and utilities to create a new Public Works Academy. This training center, which will be housed in the Authority's new Field Operations building on Hollins Road, will offer individuals the opportunity to learn valuable skills needed in the Public Works field.

Water Division

For the second year in a row, our area of Virginia experienced conditions ranging from "abnormally dry" to "severe drought" as described by the National Weather Service's "drought monitor". Levels of the Carvins Cove and Spring Hollow reservoirs started the Fiscal Year below historical levels, so careful management of our water supplies continued throughout the year. The No. 2 well at Garden City was put into service in August 2008, supplementing the Authority's water production capacity with approximately one million gallons a day. However, conservation measures defined in the Authority's Drought Contingency Plan were not needed. By late April 2009, the early spring precipitation allowed both reservoirs to reach full pond.

Authority CIP crews and outside contractors replaced undersized and aging water lines throughout the service area to provide customers with improved water flow and fire protection. During FY09, lines were replaced along 36th Street, Clearwater Avenue, Shenandoah Valley Avenue and Hollins Road. Lines were also replaced in neighborhoods around Delaney Court, Harrison Avenue and Deyerle Road. In addition, construction on a new one million gallon water storage tank, located in the Hanging Rock area of Roanoke County, was completed. This tank will provide increased storage and improved fire protection for area residents.



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During the months of July and August 2008, a team comprised of water production and water distribution staff, in conjunction with representatives of Siemens Corporation, completed replacement of over 500 membrane modules at the Crystal Spring membrane filtration facility.

Carnell Construction Corporation of Martinsville was awarded the contract to rehabilitate the Falling Creek Dam. In early summer 2009, the contractor began work to stabilize the slope of the dam, control seepage and increase the spillway capacity to bring the dam into compliance with current State dam regulations.

As recommended in the Carvins Cove Natural Reserve Management Plan, fee structures for guests visiting Carvins Cove were modified. The Natural Reserve is now open to all guests, regardless of residency, for \$2 per day per person or \$20 per year for an annual pass.

Water Pollution Control Plant and Collection System

The National Association of Clean Water Agencies (NACWA) recognized the Water Pollution Control staff with a Silver Operations Award for plant management. No permit exceedences occurred during calendar year 2008 or during the first part of 2009, and the plant has not experienced any overflows since June of 2006. In March of 2009, a favorable new operating permit was issued by the Department of Environmental Quality.

The digesters at the plant were taken out of service and cleaned in 2009 while work continues on the design of electrical system improvements to utilize methane gas produced by the digesters, clarifier improvements including the weir leveling project and the solids level sonar instrumentation project.

In the collection system, the final segment of the Mudlick Creek Interceptor sewer line was completed in July 2008. This project, the largest wastewater collection system project to date – nearly 10,000 feet of 36-inch diameter sewer line – was completed ahead of schedule and under budget. This project was designed to prevent wet weather overflows in the Garst Mill area. A request for design services on the Tinker Creek Interceptor, the last major recurring overflow point in the collection system, was issued in April of this year. Collection system flow meters were also relocated as part of the inflow and infiltration control effort. Data from these flow meters is used to develop computer models of the collection system to predict the benefits of future improvements.

The sewer main crossing replacement between Wasena Park and the old Hannah Court Trailer Park was substantially completed in March 2009. This project, managed by the Authority, was paid for with federal funds from the Corps



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of Engineers, US Fish and Wildlife Service and the US Department of Agriculture.

Field Operations

Utility Line Services staff completed negotiations for the purchase of the Shenandoah Robe building on Hollins Road in August. This new 26,000 sq. ft. facility will offer additional work space as well as many OSHA-required features typical of utility shops. As noted previously, the training space in this building will also be used for the new Public Works Academy. The building is expected to be ready for occupancy in June 2009.

With a new location comes a new name, as Utility Line Services becomes the Field Operations division.

Internal Services

During Fiscal Year 2009, the Authority transitioned away from Roanoke County as our fiscal agent. Operating divisions are now purchasing and paying accounts directly. The finance portion of the new Enterprise Finance and Human Resources system went into operation in November with the payroll portion of the system going operational in December.

For the fourth consecutive year, the Authority received the Government Financial Officers Association's Certificate of Achievement for Excellence in Financial Reporting award. The Blue Ridge Chapter of the Public Relations Society of America awarded the Authority a Gold Summit award in the moderate budget print publication category for job description cards created in house for staff to use at area career fairs.

Authority staff participated in a number of public events designed to inform citizens of the Authority's operations including public forums, fairs and speaking engagements by individual Authority employees. Over 6,500 students in the City of Roanoke and Roanoke County participated in classroom presentations or tours of our treatment facilities. These outreach programs support the Authority's vision of protecting our natural environment through education and conservation.

Authority staff worked with Virginia Western Community College to create new curriculum and course offerings intended to generate interest and prepare trainees for a career in the water and wastewater industry and to assist individuals currently employed in the field with career advancement opportunities.

To address aging and failing septic systems, staff has worked with residents in the Andrew Lewis Place neighborhood in Roanoke County and the Fairhope Neighborhood in the City of Roanoke to extend sanitary sewer service. Both projects were funded with \$1.175 million in grants from the Department of



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Housing and Community Development. Staff is also extending sanitary sewer service to residents of the Cherokee Hills neighborhood in Roanoke County who have failing septic systems.

Customer service averaged over 540 customer interactions per day for the year and successfully met their goals by answering 90% of all incoming calls. In March 2009, Customer Service had one of its best months to date with 95% of calls answered with wait times of 35 seconds.

As new service areas were added, the billing department responded quickly to set-up accounts for customers in the Smith Mountain Lake and Fincastle areas.

Goals for Fiscal Year 2010 Budget

Operations. The current economic uncertainties are foremost in planning for this budget. Directors submitted budgets that reduced spending where possible. Operational goals include a continuation of managing water production resources. The drought of FY 2008-09 has led to changes in managing water resources. This budget builds on the knowledge obtained in that process by balancing water production by reservoirs, springs, wells and purchased water. Another ongoing goal, the reduction of inflow and infiltration entering the collection system, continues as a major focus. The sewer cleaning program continues in FY 2010 along with the private system inspection program, system metering and modeling efforts. Biosolids management will be revised with implementation of a new recycling contract. Startup operations in Franklin County of both water and wastewater services began in FY 2009 and will continue to grow under this budget.

Capital. Capital goals include providing adequate funding for capital expenditures. This year's budget provides over \$3.5 million for water and over \$4.2 million for sewer in funds available for capital use. System Improvements for the water system include \$250,000 for reservoir improvements and \$50,000 for storage tank improvements. Distribution system improvements will exceed \$600,000 for line replacements to the water system. The meter replacement program will be funded with \$550,000 to continue to replace system meters. On the wastewater side, improvements to the collection system through line and manhole rehabilitation will total approximately \$975,000. Over \$1 million is budgeted between the Water Fund and Sewer Fund for replacement of capital equipment. Both systems are budgeting for growth through line extensions.

Financial. The Authority's fiscal policy contains policies related to budgeting for revenues, expenses, capital improvements, reserves and development of rates and fees. This budget follows those guidelines and meets the requirements



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stated within. The Board has also adopted Financial Performance Measurements which are reviewed annually. This budget conforms to those standards as well.

Regional. The Authority seeks to increase regional cooperation and activity. Under this budget, the Authority will expand water operations in the Smith Mountain Lake and Westlake areas of Franklin County. Wastewater operations will continue in the Westlake area. Construction of the U.S. Route 220 waterline to Franklin County will reach completion under this budget. Contract work for the Town of Fincastle will continue.

Water Fund Fiscal Year 2010 Budget

Assets. The Authority's drinking water system consists of 1,000-miles of water main, 4,000-fire hydrants, 50-pumping stations and 48-storage tanks in addition to the four treatment plants previously mentioned. Water Fund assets total \$352.3 million as of June 30, 2008 and the Unreserved Water Fund cash balance as of March 2009 is \$6.6 million.

Revenue. Water Fund revenue sources include direct billings for service to Authority residential, commercial and industrial customers, bulk service billings to other localities, development and service fees and lease and investment income.

The proposed rate changes, subject to public notification and hearing, along with a revised projection of water consumption result in retail revenues approximately 5% ahead of last year's budget. Total Operating Income is projected to increase 5% over last year's budget. A new source of revenue in this budget is from the Westlake area water system whose purchase is being finalized in late Fiscal Year 2009. Estimated operating and non-operating revenue for Fiscal Year 2010 is approximately \$26 million, an increase of 5% over the 2009 budget.

Expenditures. Water Fund cash expenditures for Fiscal Year 2010 are \$22.7 million, including debt service of \$7.9 million. New operating expenses for the Westlake area water system are included. Expenses incurring increases this year include paving, electric and chemicals. These increases, along with the operating expenses for Franklin County water areas, account for 99.7% of the increase from Fiscal Year 2009 level. Overall operating expenses will increase 5% under the budget. The operating margin will be 40% and funds available for capital use and reserves total \$3.5 million.



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Water Pollution Control Fund Fiscal Year 2010 Budget

Assets. The wastewater collection system consists of 900-miles of gravity sewer main, more than 22,000-manholes, 21-sewage lift stations with 10 miles of pressurized force mains and the regional WPC Plant. Water Pollution Control (WPC) Fund assets total \$322.8 million as of June 30, 2008 and Unreserved WPC Fund cash balances as of March 2009 are \$12.8 million.

Revenue. WPC Fund revenue sources include direct billings for service to Authority customers, bulk service billings to other localities, development and service fees, septage disposal fees and lease and investment income.

The proposed rate changes, subject to public notification and hearing, along with a revised projection of sewer flow result in retail revenues approximately 9% ahead of last year's budget. Overall operating income will increase 6%. Total estimated revenue for Fiscal Year 2010 is approximately \$28 million, which includes the half-year revenue increase of the expected rate change.

Expenditures. WPC Fund cash expenditures for Fiscal Year 2010 are \$23.4 million which includes debt service expense of \$6.4 million. Operating expenses are projected to increase 4% this year. Expenses incurring increases this year include biosolids handling, electric and chemicals. These increases account for 99.6% of the increase from Fiscal Year 2009 level. The operating margin will be 35% and funds available for capital and reserves are \$4.3 million compared to \$3.5 million in last year's budget.

Debt Service

The projected debt service for FY 2010 is \$7.9 million for the Water Fund and includes new debt issued in the 2009 BB&T bond finance of the Scruggs Road water line in Franklin County. Also included are the VDH revolving loan fund applications totaling \$1.7 million. These proceeds will be used to fund water line replacements and water meter replacements.

The projected debt service for FY 2010 is \$6.4 million for the Water Pollution Control Fund. This includes the Westlake sewer debt incurred in Fiscal Year 2009. No new debt issues are planned for Fiscal Year 2010.

Total debt for the Water Fund at the end of FY 2008 was \$76 million. Principal payments of \$7.6 million will be made in fiscal years 2009 and 2010. Total debt for the Water Pollution Control Fund at the end of FY 2008 was \$75.7 million. Principal payments of \$7.1 million will be made in fiscal years 2009 and 2010.



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Projected Debt Service coverage for the Water Fund is 1.44 and 1.68 for the Water Pollution Control Fund. Both systems are required to maintain at least a 1.1 times coverage on senior debt and 1.0 times coverage on locality compensation payments.

Rates

The Authority is in the final year of a six-year plan to equalize water and sewer rates for its customers. Water rates are projected to change in January of 2010 according to the equalization schedule previously endorsed by the Board (Attachment A). For residential customers, the increases are 3.6% for Roanoke County customers and 7% for customers residing in the City of Roanoke. The average water bill for City residents using 5,000 gallons a month will change from \$19.80 to \$21.25. The average water bill for County residents using 5,000 gallons a month will change from \$20.50 to \$21.25.

A six-year rate equalization plan also exists for the Authority's wastewater customers; however, rates are increasing for all customers to fund the mandates of the Wet Weather Special Order by Consent previously mentioned. Wastewater rate increases are projected for January 2010, according to the schedule previously endorsed by the Board (Attachment A). For residential customers, the increases are 7% for Roanoke County customers and 11% for customers residing in the City of Roanoke. The average sewer bill for City residents using 5,000 gallons a month will change from \$24.00 to \$26.75. The average sewer bill for County residents using 5,000 gallons a month will change from \$25.00 to \$26.75.

The Authority is proposing no change in Availability and Connection fees this year. These rates were changed last year and are equal for City and County customers. The Availability fee is designed to contribute to capital costs and the Connection fee is designed to recover the cost of connecting to the system. The current water Availability fee for residential service is \$2,500 and \$2,000 for a Connection fee. The current sewer Availability fee for residential service is \$2,500 and \$2,000 for a Connection fee.

Reserve Funds

The Authority has several reserve funds. The Contingency Reserve Fund is being built over a ten-year period to a level of \$5 million. The amount of funding scheduled for fiscal year 2010 is \$533,333. The Water and WPC Fund will each contribute \$266,666 in this budget. The Water and WPC Fund are building an Operating Emergency Reserve Fund over a 15-year period to equal three



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months of operating expenses. These annual requirements are fully met in the budget.

The Construction Reserve Fund contains reserves to be used as a source of capital funding. Surplus operating monies at year-end are added to this fund. The target level of this fund is 10-12% of operating expenses. The budget increases the amount in the Water Construction Reserve by \$98,000. The WPC Construction Reserve is being used to fund \$1,045,000 in capital projects in the fiscal year 2010 budget. The remaining balance of the fund will exceed the target level.

Capital Improvement Plan

A five-year summary of the Water and Water Pollution Control Fund Capital Plans is provided. Funding for these projects comes from fund revenues, debt service and capital contributed by developers and other local governments.

Annual improvements for the Water Fund Capital Plan range from \$4.1 to \$6.1 million over the next five years. Total capital spending for the five year period is \$23.3 million. The plan provides a wide variety of projects in 2010 including numerous distribution system improvements, treatment facilities improvements and the purchase of meters and capital equipment.

The Water Pollution Control Fund's Capital Plan contains two elements – a WPC Plant Capital Plan and a Wastewater Capital Plan, which primarily addresses collection system infrastructure.

The WPC Plant Capital Plan was established by contract with the other local jurisdictions utilizing the plant. Cost sharing is determined by flow allocation. The Authority's cost share is slightly more than seventy percent (70%) of a total annual funding of \$1.2 million. Debt issuance is expected in 2011 in the amount of \$12 million for additional plant improvements to meet the Wet Weather Consent Order.

The Wastewater Capital Plan includes funding for design studies to meet the Wet Weather Special Order by Consent as well as collection system improvements for inflow and infiltration (I&I) reduction and extensions for development. Total capital spending for the five year period is \$32.9 million. Capital Debt issuances of \$17 million are expected over the next five years to fund the improvements required by the Wet Weather Special Consent Order.



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Summary

The staff of the Western Virginia Water Authority is proud of the accomplishments during our fifth year of operations. We look forward to even greater achievements as we continue to serve our shareholders, our customers in the City of Roanoke, Roanoke County and Franklin County, in the upcoming year.

**Western Virginia Water Authority
FY 2010 Operating and Capital Budget Summary**

	FY 2010 Budget Water	FY 2010 Budget Wastewater	FY 2010 Budget Total
Income:			
Customer Charges	\$21,893,540	\$22,827,366	\$44,720,906
Connection Fees	\$215,000	\$75,000	\$290,000
Bulk Sales	\$435,000	\$2,300,000	\$2,735,000
Other Income	\$1,937,644	\$910,000	\$2,847,644
Total Operating Income	\$24,481,184	\$26,112,366	\$50,593,550
Total Non-Operating Income (1) (2)	\$2,481,245	\$2,265,300	\$4,746,545
Total Income	\$26,962,429	\$28,377,666	\$55,340,095
Expenses:			
Operating Expenses	\$8,320,746	\$10,796,579	\$19,117,325
Field Operations	\$3,275,027	\$3,039,018	\$6,314,044
Internal Services	\$3,078,314	\$3,078,314	\$6,156,628
Depreciation Expense	\$6,900,000	\$7,200,000	\$14,100,000
Total Expense before Debt Service	\$21,574,087	\$24,113,911	\$45,687,997
Net Income before Debt Service	\$5,388,342	\$4,263,755	\$9,652,098
Debt Service Coverage	1.44	1.68	1.55
Long-Term Debt Principal & Interest Payments	\$7,954,692	\$6,370,695	\$14,325,387
Non-Operating Expenses	\$120,000	\$120,000	\$240,000
Total Expenses	\$29,648,779	\$30,604,606	\$60,253,384
Income after Debt Service Available for Capital Use	\$3,513,650	\$4,273,060	\$7,786,710
Equipment & Construction Expenditures			
Funded by Operations:			
Capital Projects	\$2,392,574	\$1,917,655	\$4,310,229
Capital Equipment	\$537,935	\$542,385	\$1,080,320
Water Pollution Control Capital Service Fund	\$0	\$1,200,000	\$1,200,000
Reserve Funds	\$484,962	\$511,894	\$996,856
Total Capital Uses	\$3,415,471	\$4,171,934	\$7,587,405
Increase / (Decrease) WVWA Reserves	\$98,178	\$1,031	\$99,209
Increase in Westlake Reserves	\$0	\$100,095	\$100,095
Surplus Revenue Reserves:			
Beginning Balance Revenue Surplus Fund	\$949,382	\$6,043,474	
Reserve Funding	\$0	\$1,045,000	
Ending Balance Revenue Surplus Fund	\$1,047,560	\$4,999,505	

NOTES:

- (1) Includes Interest Income, Sale of Assets & Availability Fees.
(2) Includes Non-Cash Revenues from Developers for Dedicated Facilities.

Bruce Grant
Director of Finance

Adopted June 18, 2009

**Western Virginia Water Authority
FY 2010 Operating Budget Summary
Water Fund**

Description	FY 2009 Budget	FY 2010 Budget	Budget \$ Variance	Percent Budget Change
Water Revenues				
Water Sales	20,747,149	21,868,080	1,120,931	5%
Connection Fees	200,000	215,000	15,000	8%
Bulk Sales	495,000	435,000	(60,000)	-12%
Fire Service	1,114,212	1,162,644	48,432	4%
Contract Sales	29,460	25,460	(4,000)	-14%
Other Revenue	765,000	775,000	10,000	1%
Total Water Operating Revenues	23,350,821	24,481,184	1,130,363	5%
Water Operation & Maintenance Expenses				
Water Purchases	0	100,000	100,000	
Water Treatment Administration	846,345	773,519	(72,826)	-9%
Carvins Cove Water Treatment Plant	1,517,975	1,323,195	(194,780)	-13%
Spring Hollow Water Treatment Plant	1,764,860	1,710,256	(54,604)	-3%
Crystal Spring Water Treatment Plant	253,105	192,675	(60,430)	-24%
Falling Creek Water Treatment Plant	130,887	451,454	320,567	245%
Laboratory Services	363,413	365,752	2,339	1%
Contract Operations	20,520	22,160	1,640	8%
Pump and Storage Operations	547,236	582,500	35,264	6%
Well Operations	85,525	174,500	88,975	104%
Distribution Operations	1,246,516	1,271,034	24,518	2%
Meter Operations	781,165	737,724	(43,441)	-6%
Reservoir Operations	324,754	350,417	25,663	8%
Smith Mountain Lake System	81,980	265,560	183,580	224%
Internal Services	2,984,565	3,078,314	93,749	3%
Water Distribution Service	2,973,061	3,275,027	301,966	10%
Depreciation Expense	6,825,100	6,900,000	74,900	1%
Total Water Operating & Maintenance Expenses	20,747,007	21,574,087	827,080	4%
Income from Operations	2,603,814	2,907,097	303,283	12%
Non - Operating Revenues				
Investment Income	200,000	73,000	(127,000)	-64%
Rental Income	311,280	345,620	34,340	11%
Office Building Income	171,580	175,200	3,620	2%
Availability Fees	735,000	735,000	0	0%
Contributed Capital - Localities	286,990	452,425	165,435	58%
Contributed Capital - Dedicated Facilities	700,000	700,000	0	0%
Subtotal Non - Operating Revenues	2,404,850	2,481,245	76,395	3%
Non - Operating Expenses				
Office Building Maintenance Expenses	(120,000)	(120,000)	0	-0%
Interest Expense on Bonds	(3,513,727)	(3,524,023)	(10,296)	0%
Subtotal Non - Operating Expenses	(3,633,727)	(3,644,023)	(10,296)	0%
Total Non - Operating Revenues & Expenses	(1,228,877)	(1,162,778)	66,099	-5%
Net Income (Loss)	1,374,937	1,744,319	369,382	27%
Principal Payment on Long-Term Debt	3,268,411	4,430,669	1,162,258	36%
Funds Available for Capital Projects	4,231,626	3,513,650	(717,976)	-17%
Total Income	25,755,671	26,962,429	1,206,758	5%

**Western Virginia Water Authority
FY 2010 Operating Budget Summary
Water Pollution Control Fund**

Description	FY 2009 Budget	FY 2010 Budget	Budget \$ Variance	Percent Budget Change
Water Pollution Control Revenues				
Water Pollution Control Charges	20,798,163	22,731,851	1,933,688	9%
Connection Fees	110,000	75,000	(35,000)	-32%
Bulk Sales	2,450,000	2,300,000	(150,000)	-6%
Septic Disposal Fees	400,000	300,000	(100,000)	-25%
Contract Operations	98,600	95,515	(3,085)	-3%
Other Income	670,000	610,000	(60,000)	-9%
Total Water Pollution Control Operating Revenues	24,526,763	26,112,366	1,585,603	6%
WPC Operation & Maintenance Expenses				
Water Pollution Control Administration	786,059	782,150	(3,909)	0%
Water Pollution Control Operations	4,249,722	4,257,597	7,875	0%
Water Pollution Control Biosolids Handling	1,316,000	1,867,320	551,320	42%
Water Pollution Control - Maintenance	1,740,041	1,732,283	(7,758)	0%
Water Pollution Control - Collection System Metering	275,000	265,000	(10,000)	-4%
Contract Operations	61,311	54,839	(6,472)	-11%
Inflow & Infiltration Control	1,445,664	1,434,797	(10,867)	-1%
Metering & Lift Stations	157,905	165,606	7,701	5%
Pretreatment	163,426	173,633	10,207	6%
Internal Services	2,984,565	3,078,314	93,749	3%
WPC Distribution Service	2,980,643	3,039,018	58,375	2%
Westlake Operations	0	63,354	63,354	
Depreciation Expense	7,135,100	7,200,000	64,900	1%
Total WPC Operating & Maintenance Expenses	23,295,436	24,113,911	818,475	4%
Income from Operations	1,231,327	1,998,455	767,128	62%
Non - Operating Revenues				
Investment Income	325,000	140,000	(185,000)	-57%
Office Building Income	171,580	175,200	3,620	2%
Availability Fees	562,500	562,500	0	0%
Plant Capital from Local Jurisdictions	357,600	357,600	0	0%
Contributed Capital - Localities	0	0	0	
Contributed Capital - Dedicated Facilities	700,000	700,000	0	0%
Westlake System	0	330,000	330,000	
Subtotal Non - Operating Revenues	2,116,680	2,265,300	148,620	7%
Non - Operating Expenses				
Office Building Maintenance Expenses	(120,000)	(120,000)	0	0%
Interest Expense on Bonds	(2,741,593)	(2,668,530)	73,063	-3%
Westlake Interest Expense on Bonds	0	(106,424)	(106,424)	
Subtotal Non - Operating Expenses	(2,861,593)	(2,894,954)	(33,361)	1%
Total Non - Operating Revenues & Expenses	(744,913)	(629,654)	115,259	-15%
Net Income (Loss)	486,414	1,368,801	882,387	181%
Principal Payment on Long-Term Debt	3,468,354	3,490,042	21,688	1%
Principal Payment on Westlake Long-Term Debt	0	105,699	105,699	
Funds Available for Capital Projects	3,453,160	4,273,061	925,599	27%
Total Income	26,643,443	28,377,666	1,734,223	7%

Western Virginia Water Authority
Water System Capital Improvement Program
FY 2010 Capital Budget - Approved
Subfund 130

Line #	Project	Project Cost	Spending by Year				
			2010	2011	2012	2013	2014
1	Arlington Hills Area Waterline Replacements	220,000	100,000	120,000			
2	Glen Heather Farms Area Waterline Replacements	1,500,000	250,000	250,000	250,000	250,000	500,000
3	Hunting Hills/Summit Area Pressure Improvements	150,000	150,000				
4	Ingal Boulevard Waterline Replacements (Glenvar)	400,000	100,000	300,000			
5	Raleigh Court Area Waterline Replacements	450,000		100,000	350,000		
6	Salem Main St VDOT Betterment Contribution	10,000		10,000			
7	Lester, Whittle & Wingfield Waterlines	135,000			135,000		
8	Tayloe Avenue Waterline Replacements (WPCP Siphon)	121,000			121,000		
9	Shenandoah Valley Avenue Waterline Replacements-Phase 2	110,000			110,000		
10	Curtis Avenue Waterlines	75,000			75,000		
11	Sunnybrook Area Waterlines	989,000				989,000	
12	Amberway Circle Area Improvements	650,000				300,000	350,000
13	15th Street SW & Jackson Avenue Waterlines	295,000					295,000
14	Willow Road & Linwood Road (3000-3100 Block) Waterlines	290,000					290,000
15	Ward St (900 Block) & Willis St (5100 Block) Connections	140,000					140,000
16	Rosalind Avenue (23rd-27th Streets) Waterline	140,000					140,000
17	Hanover Avenue NW Waterlines	95,000					95,000
18	Extension Projects-Distribution System	250,000	50,000	50,000	50,000	50,000	50,000
19	Meter Replacements	2,750,000	550,000	550,000	550,000	550,000	550,000
20	Generators	125,000	25,000	25,000	25,000	25,000	25,000
21	Future System Improvements (Distribution)	150,000			50,000	50,000	50,000
22	Storage Tank Improvements	200,000		50,000	50,000	50,000	50,000
23	Martin Creek Water Tank	50,000	50,000				
24	Carroll Ave Water Tank	235,000			235,000		
25	Future Water Tank Construction	100,000					100,000
26	Filter Rehabilitation	300,000	100,000	200,000			
27	Spring Hollow GAC Replacement	125,000	50,000	75,000			
28	Spring Hollow Reservoir Dam Improvements	500,000	100,000	400,000			
29	Reservoir Improvements	300,000			100,000	100,000	100,000
30	Future Water Treatment Projects	300,000			100,000	100,000	100,000
31	Jurisdictional Transportation Projects	500,000	100,000	100,000	100,000	100,000	100,000
32	Office Building Improvements	215,225	115,225	25,000	25,000	25,000	25,000
33	Capitalized Labor	2,743,064	649,849	504,085	516,690	529,600	542,840
34	Easement Acquisition	2,500	2,500				
	Total Cash Funded Capital Projects	\$14,615,789	\$2,392,574	\$2,759,085	\$2,842,690	\$3,118,600	\$3,502,840
	Total Reserve Funded Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
35	Syracuse Avenue NW Waterlines	335,000		335,000			
36	New York Avenue Area Waterline Replacements	260,000		260,000			
37	Pennsylvania Ave & Old Virginia St Waterline Replacements	400,000			400,000		
38	23rd Street & Melrose Avenue NW Waterlines	150,000			150,000		
39	Williamson Road Waterline Replacement (2800 Block)	150,000			150,000		
40	Salem Turnpike Waterline Replacement (12" CI WL)	590,000	590,000				
41	Liberty Road Waterline Replacement (12" CI WL)	217,000	217,000				
42	Persinger Road SW Waterline Replacement (12" CI WL)	320,000		320,000			
43	Garden City Boulevard Waterline Replacement (12" CI WL)	250,000		250,000			
44	Avon Road Waterline Replacement (12" CI WL)	260,000		260,000			
45	Westside Boulevard Waterline Replacement (12" CI WL)	520,000			520,000		
46	Shenandoah Avenue Waterline Replacement (12" CI WL)	1,500,000				1,500,000	
47	Southern Hills Waterlines-Phase 2-4	870,000					870,000
48	Scruggs Road Waterline Extension	2,000,000	2,000,000				
49	Water Meter Replacements	596,000	596,000				
50	Rugby Boulevard Waterline Replacements	174,000	174,000				
51	Rorer Avenue Waterline Replacements	101,000	101,000				
	Total Bond Funded Capital Projects	\$8,693,000	\$3,678,000	\$1,425,000	\$1,220,000	\$1,500,000	\$870,000
	Total Capital Projects Funded	\$23,308,789	\$6,070,574	\$4,184,085	\$4,062,690	\$4,618,600	\$4,372,840

Western Virginia Water Authority
Wastewater Collection System Capital Improvement
FY 2010 Capital Budget - Approved
SUBFUND 230

Line #	Type	Project	Project Cost	Spending by Year				
				2010	2011	2012	2013	2014
1	210	Brandywine Apartments Sewer Replacement	200,000	200,000				
2	210	Highland Avenue Siphon Replacement	250,000	250,000				
3	210	1702 Jefferson Street Sewer Project	225,000	225,000				
4	210	Riverside Boulevard Sewer Project (MH 20B-3212.0 - 3226.0)	550,000		550,000			
5	210	Dunbar Street Sewer Replacement	508,000		508,000			
6	210	Aberdeen Avenue Sewer Replacement	143,000		143,000			
7	210	Stratford Place Alley Sewer Replacement	108,000		108,000			
8	210	Morrill Avenue Sewer Replacement (Under Railroad)	100,000		100,000			
9	285	Salem Main St VDOT Betterment Contribution	10,000		10,000			
10	210	Taylor Avenue Siphon Replacement (WPCP)	600,000			600,000		
11	210	Roanoke River Interceptors Connection (WPCP)	275,000			275,000		
12	210	Taylor Avenue Sewer Replacement	246,000			246,000		
13	210	Lombardy Avenue Sewer Replacement	210,000			210,000		
14	240	Denniston Avenue Sewer Rehabilitation	92,000			92,000		
15	240	Belford Street (4000 Block) Sewer Rehabilitation	58,000			58,000		
16	210	Lick Run Aerial Crossing (MH 12A-3331.0 - 0054.0)	50,000			50,000		
17	210	Penmar Avenue Sewer Relocation	50,000			50,000		
18	240	McVitty Road Sewer Rehabilitation	10,000			10,000		
19	210	Roanoke River Siphons Replacement	1,500,000				1,500,000	
20	210	501 Bullitt Avenue Sewer Extension	30,000				30,000	
21	240	Allison Avenue Sewer Rehabilitation	14,000				14,000	
22	240	Woods Avenue Sewer Rehabilitation	14,000				14,000	
23	240	Highland Avenue Sewer Rehabilitation	13,000				13,000	
24	210	Peters Creek Interceptor Replacements-Phase 3	1,750,000					1,750,000
25	240	Morehead Street Sewer Rehabilitation	13,000					13,000
26	240	Morrill Avenue Sewer Rehabilitation	13,000					13,000
27	291	Extension Projects-Collection System	875,000	175,000	100,000	150,000	200,000	250,000
28	240	Storm Drain Inflow Abatement Projects	300,000			100,000	100,000	100,000
29	240	Systemwide Manhole Rehabilitation (CAP)	650,000	100,000	100,000	150,000	150,000	150,000
30	210	Miscellaneous Paving / Manhole Adjustment (ULS)	1,000,000	200,000	200,000	200,000	200,000	200,000
31	220	Lift Station Rehabilitation	775,000	75,000	100,000	150,000	200,000	250,000
32	291	Miscellaneous A&E Requests	125,000	25,000	25,000	25,000	25,000	25,000
33	291	Future System Improvements (Collection)	600,000			100,000	200,000	300,000
34	280	Jurisdictional Transportation Projects	500,000	100,000	100,000	100,000	100,000	100,000
35	291	Office Building Improvements	215,225	115,225	25,000	25,000	25,000	25,000
36	291	Capitalized Labor	2,364,980	449,930	461,178	472,708	484,525	496,639
37	291	Easement Acquisition	2,500	2,500				
		Total Cash Funded Capital Projects	\$14,439,705	\$1,917,655	\$2,530,178	\$3,063,708	\$3,255,525	\$3,672,639
38	220	Route 220 Lift Station Projects	500,000	500,000				
39	210	Keithwood Drive Sewer Replacement	322,000	322,000				
40	210	Peters Creek Interceptor Interim Improvements	100,000	100,000				
41	210	Tanglewood Drive Sewer Replacement	65,000	65,000				
42	240	Longview Avenue (2600-2800 Block) Sewer Rehabilitation	58,000	58,000				
43	210	1021 Orange Avenue Sewer Replacement	200,000		200,000			
44	210	Mill Mountain Sewer Improvements	100,000		100,000			
45	210	2703 Peters Creek Road Sewer Replacement	73,000		73,000			
		Total Reserve Funded Capital Projects	\$1,418,000	\$1,045,000	\$373,000	\$0	\$0	\$0
46	210	Tinker Creek Interceptor Projects	2,500,000		2,500,000			
47	210	Old Roanoke River Interceptor Pipe Repairs	1,000,000		1,000,000			
48	240	Malvern Hills Sewer Rehabilitation	625,000		625,000			
49	210	Williamson Road Sewer Relocation (Oakland)	600,000		600,000			
50	210	Albemarle Avenue Sewer Replacement	550,000		550,000			
51	240	Mount Vernon Heights/Castle Hills Sewer Rehabilitation	500,000		500,000			
52	240	Hyde Park Drive (Cresthill Area) Sewer Rehabilitation	250,000		250,000			
53	210	Williamson Road (2700) Sewer Replacement	245,000		245,000			
54	240	Creek Crossing Manhole Rehabilitation - Phase 1	192,000		192,000			
55	240	Orlando Avenue (Vista Area) Sewer Rehabilitation	175,000		175,000			
56	210	Williamson Road (4317) To Yardley Sewer	165,000		165,000			
57	240	Plantation Circle Sewer Rehabilitation	155,000		155,000			
58	230	Orchard Road Sewer Extension	150,000		150,000			
59	240	Lockridge Road Sewer Rehabilitation - Phase 2	121,000		121,000			
60	210	Tinker Creek Siphon at Columbia Avenue Replacement	115,000		115,000			
61	240	Barnhardt Creek Area Sewer Rehabilitation	94,000		94,000			
62	210	Brandon Avenue (2500 Block) Sewer Replacement	90,000		90,000			
63	210	Kerns Avenue Sewer Replacement (Interceptor Connection)	75,000		75,000			
64	210	15th Street Sewer Replacement (Interceptor Connection)	75,000		75,000			
65	240	Colonial Avenue Sewer Rehabilitation (MH 08A-3020.0 - 3022.0)	50,000		50,000			
66	240	Barnhardt Creek Sewer Improvements - Phase 1	500,000			500,000		
67	210	Reconnect Old Roanoke River Interceptor Segments	500,000			500,000		
68	210	Peters Creek Interceptor Improvements	500,000			500,000		
69	210	Mill Mountain Sewer Improvements	400,000			400,000		
70	210	Campbell Avenue (800 Block) Sewer Replacement	297,000			297,000		
71	210	Murdock Creek Sewer Improvements	204,000			204,000		
72	210	Berkley Avenue Sewer Replacement	163,000			163,000		
73	210	Norfolk Avenue (800 Block) Sewer Replacement	150,000			150,000		
74	210	Norfolk Avenue (600 Block) Sewer Replacement	116,000			116,000		
75	210	SOC Sewer Replacement Projects	5,000,000		1,000,000	1,000,000	1,500,000	1,500,000
76	240	SOC Sewer Rehabilitation Projects	1,500,000			500,000	500,000	500,000
		Total Bond Funded Capital Projects	\$17,057,000	\$0	\$8,727,000	\$4,330,000	\$2,000,000	\$2,000,000
		Total Capital Projects Funded	\$32,914,705	\$2,962,655	\$11,630,178	\$7,393,708	\$5,255,525	\$5,672,639

Western Virginia Water Authority
Wastewater Plant Capital Improvement
FY 2010 Capital Budget
SUBFUND 240

Line #	Project	Project Cost *	2010	2011	2012	2013	2014
1	Replacement of Aeration Grids	420,000	140,000	140,000	140,000		
2	Unanticipated Breakdowns	600,000	120,000	120,000	120,000	120,000	120,000
3	Security Enhancements- Phase 2	85,000	85,000				
4	Digesters- Phase 2	250,000	250,000				
5	Roof Replacement - Blower Building	412,500	412,500				
6	Existing Sluice Gate / Stop Gate Rehab	250,000		250,000			
7	BAF Media Addition - Optimization	400,000		200,000	200,000		
8	Filter Building Valve Replacement	500,000		250,000	250,000		
9	Additional Back - Up Power Generation	500,000		250,000	250,000		
10	Biosolids Enhancements	750,000				750,000	
11	Optimization of Chemical Feeds	350,000				175,000	175,000
12	Secondary Headworks Bar Sreen Replacement	400,000					400,000
	Total Cash Funded Capital Projects	\$4,917,500	\$1,007,500	\$1,210,000	\$960,000	\$1,045,000	\$695,000
	Total Reserve Funded Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
13	Remaining Flood Protection	440,000		440,000			
14	Drive Unit/DAF Improvements	412,500		412,500			
15	Septage Receiving Station Improvements	302,500		302,500			
16	Septage Grease Handling Improvements	500,000		500,000			
17	Additional CL2 Contact Capacity	3,460,000		3,460,000			
18	Digester Improvements	4,990,000		4,990,000			
19	Replacement of Dystor Domes	880,000		880,000			
	Total Bond Funded Capital Projects	\$10,985,000	\$0	\$10,985,000	\$0	\$0	\$0
	Total Capital Projects Funded	\$15,902,500	\$1,007,500	\$12,195,000	\$960,000	\$1,045,000	\$695,000

Notes: a) Annual Funding of \$1.2M Available from Contributions by All Participating Jurisdictions. Authority Share is 70.1% or \$842,000 annually

**WESTERN VIRGINIA WATER AUTHORITY
SCHEDULE OF CURRENT & PROPOSED MONTHLY WATER RATES**

January 2009 Current (1)	January 2010 Approved (2)	January 2011 Projected (3)	January 2012 Projected (3)	January 2013 Projected (3)	January 2014 Projected (3)
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County Volume Charge:

All Customer Types - Per 1,000 Gallons

First Tier	\$2.90	\$3.00	\$3.00	\$3.00	\$3.20	\$3.30
Second Tier Rate (4)	\$3.25	\$3.50	\$3.50	\$3.60	\$3.70	\$3.81
Irrigation	\$3.25	\$3.50	\$3.50	\$3.60	\$3.70	\$3.81

County Base Charge:

Monthly Charge per Unit	Number					
Charge per meter size:	Of ERU's (5)					
	Per Unit					

5/8" Meter	1.00	\$6.00	\$6.25	\$7.50	\$8.25	\$8.50	\$8.76
3/4" Meter	1.50	\$9.00	\$9.38	\$11.25	\$12.38	\$12.75	\$13.13
1" Meter	2.50	\$15.00	\$15.63	\$18.75	\$20.63	\$21.25	\$21.89
1 1/2" Meter	5.00	\$30.00	\$31.25	\$37.50	\$41.25	\$42.50	\$43.78
2" Meter	8.00	\$48.00	\$50.00	\$60.00	\$66.00	\$68.00	\$70.04
3" Meter	15.00	\$90.00	\$93.75	\$112.50	\$123.75	\$127.50	\$131.33
4" Meter	30.00	\$180.00	\$187.50	\$225.00	\$247.50	\$255.00	\$262.65
6" Meter	60.00	\$360.00	\$375.00	\$450.00	\$495.00	\$510.00	\$525.30
8" Meter	90.00	\$540.00	\$562.50	\$675.00	\$742.50	\$765.00	\$787.95
10" Meter	150.00	\$900.00	\$937.50	\$1,125.00	\$1,237.50	\$1,275.00	\$1,313.25
12" Meter	200.00	\$1,200.00	\$1,250.00	\$1,500.00	\$1,650.00	\$1,700.00	\$1,751.00

City Volume Charge:

All Customer Types - Per 1,000 Gallons

First Tier	\$2.90	\$3.00	\$3.00	\$3.00	\$3.20	\$3.30
Second Tier Rate (4)	\$3.25	\$3.50	\$3.50	\$3.60	\$3.70	\$3.81
Irrigation	\$3.25	\$3.50	\$3.50	\$3.60	\$3.70	\$3.81

City Base Charge:

Monthly Charge per Unit	Number					
Charge per meter size:	Of ERU's (5)					
	Per Unit					

5/8" Meter	1.00	\$5.30	\$6.25	\$7.50	\$8.25	\$8.50	\$8.76
3/4" Meter	1.50	\$7.95	\$9.38	\$11.25	\$12.38	\$12.75	\$13.13
1" Meter	2.50	\$13.25	\$15.63	\$18.75	\$20.63	\$21.25	\$21.89
1 1/2" Meter	5.00	\$26.50	\$31.25	\$37.50	\$41.25	\$42.50	\$43.78
2" Meter	8.00	\$42.40	\$50.00	\$60.00	\$66.00	\$68.00	\$70.04
3" Meter	15.00	\$79.50	\$93.75	\$112.50	\$123.75	\$127.50	\$131.33
4" Meter	30.00	\$159.00	\$187.50	\$225.00	\$247.50	\$255.00	\$262.65
6" Meter	60.00	\$318.00	\$375.00	\$450.00	\$495.00	\$510.00	\$525.30
8" Meter	90.00	\$477.00	\$562.50	\$675.00	\$742.50	\$765.00	\$787.95
10" Meter	150.00	\$795.00	\$937.50	\$1,125.00	\$1,237.50	\$1,275.00	\$1,313.25
12" Meter	200.00	\$1,060.00	\$1,250.00	\$1,500.00	\$1,650.00	\$1,700.00	\$1,751.00

- (1) Rates Effective January 1, 2009
- (2) Rates Approved June 18, 2009 Effective January 1, 2010
- (3) Projected Rate Plan

- (4) Second Tier Rates effective after gallons:
- Residential 10,000
- Commercial 75,000
- Industrial 375,000

- (5) ERU is Equivalent Residential Unit

**WESTERN VIRGINIA WATER AUTHORITY
SCHEDULE OF CURRENT & PROPOSED MONTHLY SEWER RATES**

	January 2009	January 2010	January 2011	January 2012	January 2013	January 2014
	Current (1)	Approved (2)	Projected (3)	Projected (3)	Projected (3)	Projected (3)

County Volume Charge:

All Customer Types - Per 1,000 Gallons	\$3.20	\$3.50	\$3.82	\$4.16	\$4.53	\$4.94
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County Base Charge:

	Number Of ERU's (4)							
Monthly Charge per Unit								
Charge per meter size:	Per Unit							
5/8" Meter	1.00	\$9.00	\$9.25	\$10.08	\$10.99	\$11.98	\$13.06	
3/4" Meter	1.50	\$13.50	\$13.88	\$15.12	\$16.48	\$17.97	\$19.59	
1" Meter	2.50	\$22.50	\$23.13	\$25.21	\$27.47	\$29.95	\$32.64	
1 1/2" Meter	5.00	\$45.00	\$46.25	\$50.41	\$54.95	\$59.90	\$65.29	
2" Meter	8.00	\$72.00	\$74.00	\$80.66	\$87.92	\$95.83	\$104.46	
3" Meter	15.00	\$135.00	\$138.75	\$151.24	\$164.85	\$179.69	\$195.86	
4" Meter	30.00	\$270.00	\$277.50	\$302.48	\$329.70	\$359.37	\$391.71	
6" Meter	60.00	\$540.00	\$555.00	\$604.95	\$659.40	\$718.74	\$783.43	
8" Meter	90.00	\$810.00	\$832.50	\$907.43	\$989.09	\$1,078.11	\$1,175.14	
10" Meter	150.00	\$1,350.00	\$1,387.50	\$1,512.38	\$1,648.49	\$1,796.85	\$1,958.57	
12" Meter	200.00	\$1,800.00	\$1,850.00	\$2,016.50	\$2,197.99	\$2,395.80	\$2,611.43	

City Volume Charge:

All Customer Types - Per 1,000 Gallons	\$3.30	\$3.50	\$3.82	\$4.16	\$4.53	\$4.94
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City Base Charge:

	Number Of ERU's (4)							
Monthly Charge per Unit								
Charge per meter size:	Per Unit							
5/8" Meter	1.00	\$7.50	\$9.25	\$10.08	\$10.99	\$11.98	\$13.06	
3/4" Meter	1.50	\$11.25	\$13.88	\$15.12	\$16.48	\$17.97	\$19.59	
1" Meter	2.50	\$18.75	\$23.13	\$25.21	\$27.47	\$29.95	\$32.64	
1 1/2" Meter	5.00	\$37.50	\$46.25	\$50.41	\$54.95	\$59.90	\$65.29	
2" Meter	8.00	\$60.00	\$74.00	\$80.66	\$87.92	\$95.83	\$104.46	
3" Meter	15.00	\$112.50	\$138.75	\$151.24	\$164.85	\$179.69	\$195.86	
4" Meter	30.00	\$225.00	\$277.50	\$302.48	\$329.70	\$359.37	\$391.71	
6" Meter	60.00	\$450.00	\$555.00	\$604.95	\$659.40	\$718.74	\$783.43	
8" Meter	90.00	\$675.00	\$832.50	\$907.43	\$989.09	\$1,078.11	\$1,175.14	
10" Meter	150.00	\$1,125.00	\$1,387.50	\$1,512.38	\$1,648.49	\$1,796.85	\$1,958.57	
12" Meter	200.00	\$1,500.00	\$1,850.00	\$2,016.50	\$2,197.99	\$2,395.80	\$2,611.43	

- (1) Rates Effective January 1, 2009
- (2) Rates Approved June 18, 2009 Effective January 1, 2010
- (3) Projected Rate Plan
- (4) ERU is Equivalent Residential Unit

**WESTERN VIRGINIA WATER AUTHORITY
ROANOKE CITY & COUNTY CUSTOMERS
SCHEDULE OF CURRENT & PROPOSED MONTHLY FIRE SERVICE RATES**

January 2009 Current (1)	January 2010 Approved (2)	January 2011 Projected (3)	January 2012 Projected (3)	January 2013 Projected (3)	January 2014 Projected (3)
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Roanoke County Charge:

Base Monthly Charge

Less than 4" Meter	\$30.00	\$35.00	\$35.70	\$36.41	\$37.14	\$37.89
4" Meter	\$60.00	\$71.25	\$72.68	\$74.13	\$75.61	\$77.12
6" Meter	\$110.00	\$142.50	\$145.35	\$148.26	\$151.22	\$154.25
8" Meter	\$180.00	\$213.75	\$218.03	\$222.39	\$226.83	\$231.37
10" Meter	\$275.00	\$356.25	\$363.38	\$370.64	\$378.06	\$385.62
12" Meter	\$350.00	\$475.00	\$484.50	\$494.19	\$504.07	\$514.16

Roanoke City Charge:

Base Monthly Charge

Less than 4" Meter	\$30.00	\$35.00	\$35.70	\$36.41	\$37.14	\$37.89
4" Meter	\$70.00	\$71.25	\$72.68	\$74.13	\$75.61	\$77.12
6" Meter	\$146.00	\$142.50	\$145.35	\$148.26	\$151.22	\$154.25
8" Meter	\$221.00	\$213.75	\$218.03	\$222.39	\$226.83	\$231.37
10" Meter	\$380.00	\$356.25	\$363.38	\$370.64	\$378.06	\$385.62
12" Meter	\$500.00	\$475.00	\$484.50	\$494.19	\$504.07	\$514.16

The Western Virginia Water Authority reserves the right to charge for excessive fire service water consumption at commercial water rates.

(1) Rates Effective January 1, 2009

(2) Rates Approved June 18, 2009 Effective January 1, 2010

(3) Projected Rate Plan

**WESTERN VIRGINIA WATER AUTHORITY
SCHEDULE OF CURRENT & PROPOSED
AVAILABILITY AND CONNECTION FEES**

	January 2009	January 2010	January 2011	January 2012	January 2013	January 2014
	Current (1)	Approved (2)	Projected (3)	Projected (3)	Projected (3)	Projected (3)

Water Availability Fee:

	Number Of ERU's (4) Per Unit	2009	2010	2011	2012	2013	2014
5/8" Meter	1.00	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
3/4" Meter	1.50	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
1" Meter	2.50	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250
1 1/2" Meter	5.00	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
2" Meter	8.00	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
3" Meter	15.00	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
4" Meter	30.00	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
6" Meter	60.00	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
8" Meter	90.00	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
10" Meter	150.00	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
12" Meter	200.00	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Water Connection Charge

	Number Of ERU's (4) Per Unit	2009	2010	2011	2012	2013	2014
5/8" Meter	1.00	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
3/4" Meter	1.50	\$2,020	\$2,020	\$2,020	\$2,020	\$2,020	\$2,020
1" Meter	2.50	\$2,130	\$2,130	\$2,130	\$2,130	\$2,130	\$2,130
1 1/2" Meter and above	5.00	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost

Sewer Availability Fee

	Number Of ERU's (5) Per Unit	2009	2010	2011	2012	2013	2014
5/8" Meter	1.00	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
3/4" Meter	1.50	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
1" Meter	2.50	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250
1 1/2" Meter	5.00	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
2" Meter	8.00	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
3" Meter	15.00	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
4" Meter	30.00	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
6" Meter	60.00	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
8" Meter	90.00	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
10" Meter	150.00	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
12" Meter	200.00	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Sewer Connection Charge

	Number Of ERU's (5) Per Unit	2009	2010	2011	2012	2013	2014
5/8" Meter	1.00	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
3/4" Meter and above	1.50	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost

(1) Rates Effective January 1, 2009

(2) Rates Approved June 18, 2009 Effective January 1, 2010

(3) Projected Rate Plan

(4) ERU is Equivalent Residential Unit

**WESTERN VIRGINIA WATER AUTHORITY
SCHEDULE OF MONTHLY WATER RATES
COUNTY OF FRANKLIN
WATERFRONT, WATERS EDGE, BOARDWALK, WINDMERE POINT & CONTENTMENT ISLAND**

January 2009 Current (1)	January 2010 Approved (2)	January 2011 Approved (2)	January 2012 Projected (3)	January 2013 Projected (3)	January 2014 Projected (3)
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Volume Charge:

All Customer Types - Per 1,000 Gallons

Volume Rate - For Usage above Minimum	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Irrigation	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00

Monthly Minimum Charge:

Monthly Charge per Unit	Includes Minimum Usage of	Number Of ERU's (4)						
Charge per meter size:		Per Unit						
5/8" Meter	4,000	1.00	\$26.00	\$30.00	\$32.00	\$32.64	\$33.29	\$33.96
3/4" Meter	4,000	1.50	\$26.00	\$30.00	\$32.00	\$32.64	\$33.29	\$33.96
1" Meter	10,000	2.50	\$65.00	\$75.00	\$80.00	\$81.60	\$83.23	\$84.90
1 1/2" Meter	20,000	5.00	\$130.00	\$150.00	\$160.00	\$163.20	\$166.45	\$169.80
2" Meter	32,000	8.00	\$208.00	\$240.00	\$256.00	\$261.12	\$266.32	\$271.68
3" Meter	64,000	15.00	\$416.00	\$480.00	\$512.00	\$489.60	\$499.35	\$509.40
4" Meter	100,000	30.00	\$650.00	\$750.00	\$800.00	\$979.20	\$998.70	\$1,018.80
6" Meter	200,000	60.00	\$1,300.00	\$1,500.00	\$1,600.00	\$1,958.40	\$1,997.40	\$2,037.60
8" Meter	300,000	90.00	\$1,950.00	\$2,250.00	\$2,400.00	\$2,937.60	\$2,996.10	\$3,056.40
10" Meter	500,000	150.00	\$3,250.65	\$3,750.75	\$4,000.00	\$4,896.00	\$4,993.50	\$5,094.00
12" Meter	665,000	200.00	\$4,333.10	\$4,998.75	\$5,360.00	\$6,528.00	\$6,658.00	\$6,792.00

**COUNTY OF FRANKLIN
WESTLAKE**

Volume Charge:

All Customer Types - Per 1,000 Gallons

Volume Rate - For Usage above Minimum	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Irrigation	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00

Monthly Minimum Charge:

Monthly Charge per Unit	Includes Minimum Usage of	Number Of ERU's (4)						
Charge per meter size:		Per Unit						
5/8" Meter	4,000	1.00	\$32.00	\$32.00	\$32.00	\$32.64	\$33.29	\$33.96
3/4" Meter	4,000	1.50	\$32.00	\$32.00	\$32.00	\$32.64	\$33.29	\$33.96
1" Meter	10,000	2.50	\$80.00	\$80.00	\$80.00	\$81.60	\$83.23	\$84.90
1 1/2" Meter	20,000	5.00	\$160.00	\$160.00	\$160.00	\$163.20	\$166.45	\$169.80
2" Meter	32,000	8.00	\$256.00	\$256.00	\$256.00	\$261.12	\$266.32	\$271.68
3" Meter	64,000	15.00	\$512.00	\$512.00	\$512.00	\$489.60	\$499.35	\$509.40
4" Meter	100,000	30.00	\$800.00	\$800.00	\$800.00	\$979.20	\$998.70	\$1,018.80
6" Meter	200,000	60.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,958.40	\$1,997.40	\$2,037.60
8" Meter	300,000	90.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,937.60	\$2,996.10	\$3,056.40
10" Meter	500,000	150.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,896.00	\$4,993.50	\$5,094.00
12" Meter	665,000	200.00	\$5,360.00	\$5,360.00	\$5,360.00	\$6,528.00	\$6,658.00	\$6,792.00

(1) Rates Effective January 1, 2009

(2) Rates Effective January 1 for 2010 and 2011

(3) Projected Rate Plan

(4) ERU is Equivalent Residential Unit

**WESTERN VIRGINIA WATER AUTHORITY
SCHEDULE OF MONTHLY SEWER RATES
COUNTY OF FRANKLIN
THE WESTLAKE OVERLAY DISTRICT**

January 2009 Current (1)	January 2010 Approved (2)	January 2011 Approved (2)	January 2012 Projected (3)	January 2013 Projected (3)	January 2014 Projected (3)
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Volume Charge:

All Customer Types - Per 1,000 Gallons	\$6.50	\$7.25	\$7.60	\$8.35	\$8.70	\$9.25
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Monthly Minimum Charge:

Monthly Charge per Unit Charge per meter size:	Number Of ERU's (4) Per Unit	2009	2010	2011	2012	2013	2014
5/8" Meter	1.00	\$9.00	\$9.00	\$11.00	\$11.00	\$13.00	\$14.00
3/4" Meter	1.50	\$11.25	\$11.25	\$13.75	\$13.75	\$16.25	\$17.50
1" Meter	2.50	\$28.15	\$28.15	\$34.40	\$34.40	\$40.63	\$43.75
1 1/2" Meter	5.00	\$56.25	\$56.25	\$68.75	\$68.75	\$81.25	\$87.50
2" Meter	8.00	\$90.00	\$90.00	\$110.00	\$110.00	\$130.00	\$140.00
3" Meter	15.00	\$168.75	\$168.75	\$206.25	\$206.25	\$243.75	\$262.50
4" Meter	30.00	\$337.50	\$337.50	\$412.50	\$412.50	\$487.50	\$525.00
6" Meter	60.00	\$675.00	\$675.00	\$825.00	\$825.00	\$975.00	\$1,050.00
8" Meter	90.00	\$1,012.50	\$1,012.50	\$1,237.50	\$1,237.50	\$1,462.50	\$1,575.00
10" Meter	150.00	\$1,687.50	\$1,687.50	\$2,062.50	\$2,062.50	\$2,437.50	\$2,625.00
12" Meter	200.00	\$2,250.00	\$2,250.00	\$2,750.00	\$2,750.00	\$3,250.00	\$3,500.00

- (1) Rates Effective January 1, 2009
- (2) Rates Effective January 1 for 2010 and 2011
- (3) Projected Rate Plan
- (4) ERU is Equivalent Residential Unit



Appendix B
Western Virginia Water Authority
Board of Directors

Our Mission Is Clear

The Western Virginia Water Authority has a seven-member governing board. Roanoke County and City of Roanoke governing bodies each select three board members. The seventh position is selected by the six board members and confirmed by the Roanoke City Council and the Roanoke County Board of Supervisors.

Serving four-year terms are county resident **H. Odell "Fuzzy" Minnix** who is serving as Chair of the Authority Board, Vinton resident **Donald L. Davis**, city resident **Marc S. Fink**, county resident **R. Grayson "Gray" Goldsmith**, and city resident **Robert Lawson**. The seventh member is **Richard E. "Rick" Huff, II** of Franklin County.

Serving as treasurer is Authority Director of Finance and Administration Mr. Bruce Grant and serving as secretary is Authority Executive Assistant Ms. Jean Thurman.

Mr. H. Odell "Fuzzy" Minnix



Authority Board Chair Mr. Minnix is a Roanoke County resident. Mr. Minnix served on the Roanoke County Board of Supervisors from 1992 through the first half of 2004.

Born in Roanoke County, Mr. Minnix is an Andrew Lewis High School graduate. He served four years in the U.S. Air Force as a Control Tower Operator. A graduate of the FAA Air Traffic Control Academy in Oklahoma City, Oklahoma, Mr. Minnix is also a graduate of the FAA Management School at Cameron University in Lawton, Oklahoma.

Mr. Minnix is a member of the Roanoke County School Board representing the Cave Spring Magisterial District. He was elected to this position in 2008 to serve until 2012.

Mr. Minnix is a recipient of the Roanoke Valley Big Brother of the Year Award, the Roanoke Federal Employee of the Year Award and FAA Education Facilitator of the Year Award for the Eastern Region. Mr. Minnix has also received five

outstanding ratings in the FAA. A local radio station, WROV, chose Mr. Minnix as a WROV Outstanding Performer Award recipient.

Mr. Minnix has been a member of the Roanoke Valley Economic Development Partnership Board, liaison to the Virginia Association of Counties and a member of the Urban Partnership board. He also serves on the Bio-Ethics Committee at Lewis-Gale Hospital, the Blue Ridge Zoological Society of Virginia and the Roanoke Valley-Alleghany Regional Commission Metropolitan Planning Organization.

Mr. Minnix is a member of Ghent Grace Brethren Church where he is a past moderator and Sunday school superintendent. An avid supporter of youth and sports, Mr. Minnix has served as head football coach at Hidden Valley Junior High, head softball coach, assistant varsity football coach and assistant varsity track coach at Cave Spring High School. Mr. Minnix is also active as a Virginia High School League football and basketball official.

Mr. Minnix is married to Janet Carol Hammers. He has two sons and a daughter-in-law and three grandchildren.

Mr. Donald L. Davis



Mr. Davis has lived in Vinton since 1965. Mr. Davis served on the Vinton Town Council for fifteen years, the last four years as Mayor. He was employed in the banking industry from 1965-1997, retiring after 32 years.

Mr. Davis has served as President of the Vinton Chamber of Commerce and the Vinton Dogwood Festival and has served as Vice Chairman of the Roanoke Valley Alleghany Regional Commission. He has held Club, District, and State offices in the Lions Club. He currently serves on the board of the Vinton Needy Family Program and Habitat for Humanity.

He is a long time member of Thrasher Memorial United Methodist church in Vinton where he serves as Treasurer of the Church.

Mr. Davis has a banking degree from the University of Virginia. He and his wife have one daughter, one son, and one granddaughter.

Mr. Marc S. Fink

Marc Fink is CEO and Chairman of Fink's Jewelers, Inc. which operates fourteen stores. Nine stores are in Virginia – two in Roanoke, one in Lynchburg, one in Charlottesville, three in Richmond, one in Norfolk and one in Dulles. The other four stores are in North Carolina – two in Charlotte and three in the Raleigh – Durham area. Marc Fink is a third generation jeweler.

Mr. Fink is a graduate of the University of Alabama with a Bachelor of Science Degree in Business Administration. He studied at the Gemological Institute of America in Santa Monica, California and received the Graduate Gemologist Degree. He is a Registered Jeweler and Certified Gemologist of the American Gem Society.

Mr. Fink has served on the boards of the Rotary Club of Roanoke Valley, Council of Community Services, The American Heart Association, YMCA, Roanoke Chamber of Commerce, Temple Emanuel and the Better Business Bureau. He currently serves on the board of HomeTown Bank and is a member of the Young Presidents' Organization.

In the jewelry industry, he has served on the boards of the Jewelry Information Center, Jewelers of America and Jewelers Vigilance Committee. He is currently serving on the board of Couture Diamond Leadership Conference Advisory Council. His most recent industry accomplishment is winning the National Jeweler's Retailer Hall of Fame award.

Mr. R. Grayson "Gray" Goldsmith



Mr. Goldsmith was born and raised in the Roanoke Valley and has been a resident of Roanoke County since 1978. He started his career in Roanoke with the old First National Exchange Bank (predecessor to Wachovia Bank) in 1976, and served there in a multitude of roles and responsibilities until 1998. He then joined SunTrust Bank as a Senior Vice President in the Commercial Banking Group with management responsibility for commercial sales activities in the Roanoke, New River Valley and Southside markets. In 2007, Mr. Goldsmith joined Valley Bank and assumed his present position as Business Banking Group Manager.

Mr. Goldsmith has taken an active interest in community endeavors over the years. He is a life long member of St. John's Episcopal Church in Roanoke and has served on numerous civic and professional organizations. He currently serves on the corporate boards of YMCA of Roanoke Valley and Junior

Achievement of Southwest Virginia. He became a board member of the Western Virginia Water Authority in December 2007.

Mr. Goldsmith is a graduate of Hampden-Sydney College with a Bachelor Degree in Psychology. He and his wife, Eva have two daughters and one son.

Mr. Robert C. Lawson, Jr.



Mr. Lawson is a resident of the City of Roanoke. He joined SunTrust Bank in Lynchburg, Virginia as a vice president in the Commercial Lending Group in May 1979. In 1982, he moved to Roanoke. In 1986, he was elected president of SunTrust - Roanoke, which included management responsibility for the Radford, Virginia market. In 1997, his management duties were expanded to include responsibility for all commercial banking activities for SunTrust Bank, Western Virginia. In 2000, he assumed the role of president and chief executive officer, SunTrust Bank, Western Virginia until his retirement in 2007. Mr. Lawson is currently a principal at Longview Associates, LLC, a general management and finance consulting firm.

Mr. Lawson has an undergraduate degree from Virginia Polytechnic Institute and State University and a Masters in Business Administration from the University of Richmond.

He has served as board chairman of the United Way of Roanoke Valley, Inc., Downtown Roanoke, Inc., Roanoke Regional Chamber of Commerce and the Roanoke Region Economic Development Partnership.

He currently serves on the boards of the Roanoke Valley Development Corporation, YMCA of Roanoke Valley, Western Virginia Foundation for the Arts, Art Museum of Western Virginia, Hotel Roanoke, LLC, Virginia Tech Foundation, Roanoke Valley Economic Development Partnership and Foundation for Roanoke Valley.

In 1996, Mr. Lawson was awarded the Wiley S. Hubbard Award for Outstanding Service to United Way. In 2000, he received the John W. Hancock, Jr. Award for Outstanding Community Service. He was also awarded the Perry F. Kendig Award in 2000 for Outstanding Support of the Arts.

Mr. Richard E. "Rick" Huff, II



Mr. Huff has served as County Administrator of Franklin County since 1999. Prior to coming to Franklin County, Mr. Huff served as Deputy County Executive for Albemarle County, Pittsylvania County Administrator and an earlier term as both Assistant County Administrator and County Administrator for Franklin County.

Mr. Huff holds a Masters Degree in Administration from Lynchburg College and a Bachelor of Science Degree in Public Administration from Virginia Tech.

Mr. Huff is active personally and professionally through a number of organizations in the region. He is currently the Treasurer for the Roanoke Valley Economic Development Partnership, Vice President of the Chief Local Elected Officials Committee of the Area III Workforce Development Board, a member of the Rocky Mount Rotary Club, Treasurer and elder for Blue Ridge Gospel Tabernacle and a member of both the International City Managers Association and the Virginia Local Government Management Association.

A native of Staunton, Virginia, Mr. Huff is married and the father of two sons and a daughter.