



TOWN COUNCIL DATA SHEET



Work Session Item:

Briefing, discussion and receive a presentation regarding the Town of Argyle's wastewater rates and review of options.

Meeting Date:

August 14, 2018

Prepared by:

Kristi Gilbert, Interim Town Manager

Background:

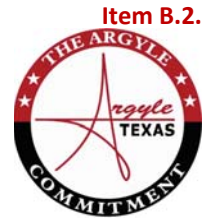
The Town of Argyle provides wastewater service to its residents and commercial customers based on availability of necessary infrastructure. The Town of Argyle is responsible for the transmission of wastewater that is subsequently processed and treated by two entities: The City of Denton and the Trinity River Authority (TRA). Each entity charges rates based on their maintenance and operations, and debt service costs. Our rates must reflect those costs as well as our maintenance and operations costs, and debt service. It is important that our rates reflect charges to provide sustainability of the system for existing and future ratepayers.

The wastewater fund is a "proprietary fund". A proprietary fund accounts for activities financed through user charges and fees as well as transfers from other funds, similar to a private sector business. These funds are considered self-supporting in that the services rendered by them are generally financed through user charges. This is different from all of our other funds which have generic sources of revenue such as property tax, sales tax, various fees, or transfers from funds. Specifically, it accounts for any activity for which a fee is charged to *only* users of that service. This activity may be financed with debt that is secured solely by pledge of the net revenues from fees and charges of the specific activity. Therefore, the activity's costs of providing services, including capital costs (such as depreciation or debt service), must be recovered with fees and charges, rather than with taxes or similar revenues.

Wastewater revenue is based on a fixed monthly cost as well as a variable cost tied to water consumption at each home or business in our customer base. The variable component is subject to factors that affect water usage, such as weather patterns and conservation measures. For example, in wetter years citizens tend to water their yards less, which subsequently reduces wastewater consumption and revenue due to the fact that sewer charges are calculated based on water usage. During times of drought, citizens conserve water, which also drives down consumption. Another factor affecting our annual revenue is that our new wastewater connections have been below projections the last few years. All of these factors combined make revenue projections difficult, with revenue not predicted to keep pace with expenditures.



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On the expenditure side of the wastewater fund, the two largest expenditure categories are treatment costs and debt service. City of Denton treatment costs track with revenue, but the TRA treatment costs currently have a very limited revenue offset and is heavy on the debt component.

In 2006, the Town of Argyle entered into a joint agreement with the TRA in conjunction with the Towns of Flower Mound and Northlake, with participation from Corral City and the Canyon Falls and Belmont (Harvest) Developments, to provide for the construction of the Denton Creek Wastewater Transportation System (see attached map) which was subsequently amended in 2008. All segments of the transportation system were constructed through debt issuance by the participating entities. The Town issued \$1,575,000 Combination Tax and Surplus Revenue Certificates of Obligation in February, 2008. Of this amount, \$565,000 was wastewater debt. This issuance, coupled with a 2009 issue in the amount of \$730,000, was used for the Town's prorata share of the sewer line. The decision to participate in the line was based on development and growth expectations prior to the economic downturn that began in 2008. As a result of the recession there have been fewer connections resulting in decreased revenues.

The Town currently receives limited revenue tied to Segment D of the TRA line which services the Harvest Townside subdivision and the Town of Draper (formerly Corral City). The S-1 Sewer line that is nearing completion will allow for sanitary sewer service along the southern end of U.S. 377 into Segment B, redirecting flows to the TRA and reducing the amount of wastewater being pumped to the City of Denton Graveyard Branch Line. This will free up additional capacity for the northern portions of the Town. Additionally, it will provide for the ability to eliminate some lift stations in the near future.

The Wastewater Operating Fund has remained stable over the last 5 years with transfers from the Wastewater CIP fund. That fund had excess bond proceeds as well as a refund from TRA once all construction was completed. All entities that had participated in the line received a refund based on their prorata share of the total expense. The current FY 2018 is the last year in which the Wastewater Operating Fund was able to benefit from these funds to draw down on and offset the debt service costs.

The most recent effort to maintain sustainably was the action taken in the FY 2017 Budget which moved specific personnel and related expenditures to the General Fund. This action was taken with the knowledge that it could be construed as being contradictory to the underlying basis of a proprietary fund, and could have the potential to be viewed negatively by the bond rating agencies, if utilized as a long-term solution.

The wastewater rates the Town currently charges was adopted in February 2009 and has seen no increases despite recommendations from consultants over the last nine years to do so. In reviewing historical documents, it appears that rates were not increased primarily due to



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transitions by both staff members and consultants. Attached is a chronology of rate studies along with suggested actions. The current wastewater rates are as follows:

CURRENT RATES (adopted 2009)

| | |
|---|---------|
| RESIDENTIAL, ALL AREAS | |
| Residential monthly service fee* | \$35.84 |
| • (inclusive of first 2,000 gallons from Argyle Water Supply Corp.) | |
| Gallonage charge per 1,000 gallons thereafter | \$2.60 |
| Flat monthly rate with private water source: | \$43.60 |
| *Water use averaged for months of December, January & February | |

| | |
|---|---------|
| COMMERCIAL, ALL AREAS | |
| Commercial monthly service fee* | \$35.84 |
| • (inclusive of first 2,000 gallons from Argyle Water Supply Corp.) | |
| Flat monthly rate with private water source: | \$67.82 |
| *Water use averaged for months of December, January & February | |

For the fund to be healthy, it is imperative to explore rate adjustments and continue to look for ways to offset the contractual treatment costs. Staff has reviewed data provided from previous consultants, as well as analyzed current trends in an attempt to reasonably forecast revenue associated with development that will be connecting in the near future. Included is a Staff recommendation that accounts for some commonly used rate structure tools, including establishing a higher rate for commercial (all non-residential) users and establishing an increased rate for customers that live outside the Town limits, but within the Town's Certificate of Convenience and Necessity (the area that the Town is obligated to provide sewer services to). It should be noted that, as part of development agreements, the Town must charge the same rate to customers within the Canyon Falls and Belmont (Harvest) Districts unless specifically allowed by the districts to charge a higher amount since they participated in the initial agreement through the funding of capital improvements.

Staff Recommendation:

At this time, Staff offers the following recommendations to stabilize the fund with a goal of moving appropriate expenses burdening the General Fund, back to the Wastewater Fund over the next two fiscal years:

- Increase the current residential base rate (inside the Town limits or within the Canyon Falls or Belmont Districts) plus first 2,000 gallons to \$36.90 per month;
- Increase the volume rate (inside the Town limits or within the Canyon Falls or Belmont Districts) after the first 2,000 gallons to \$3.45/1,000 gallons;
- Bill commercial accounts based on actual monthly usage (removing the winter averaging);



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- Increase the base commercial rate to \$47.97 per month;
- Increase the current commercial volume rate to \$4.49 per month; and,
- Establish a base rate and volume rate for residential and commercial customers outside the Town limits and outside Canyon Falls or Belmont Districts to a rate equal to 150% of the base and volume rate for residential or commercial customers, as the case may be.

PROPOSED RATES

| | |
|---|---------|
| RESIDENTIAL, INSIDE TOWN LIMITS OR UTILITY DISTRICT | |
| Residential monthly service fee* | \$36.90 |
| • (inclusive of first 2,000 gallons from Argyle Water Supply Corp.) | |
| Gallonage charge per 1,000 gallons thereafter | \$3.45 |
| Private water sources require the installation of a meter. | |
| *Water use averaged for months of December, January & February | |

| | |
|---|---------|
| RESIDENTIAL, OUTSIDE TOWN LIMITS AND UTILITY DISTRICT | |
| Residential monthly service fee* | \$55.35 |
| • (inclusive of first 2,000 gallons from Argyle Water Supply Corp.) | |
| Gallonage charge per 1,000 gallons thereafter | \$5.18 |
| Private water sources require the installation of a meter. | |
| *Water use averaged for months of December, January & February | |

| | |
|---|---------|
| COMMERCIAL, INSIDE TOWN LIMITS OR UTILITY DISTRICT | |
| Commercial monthly service fee (based on actual usage) | \$47.97 |
| • (inclusive of first 2,000 gallons from Argyle Water Supply Corp.) | |
| Private water sources require the installation of a meter. | |

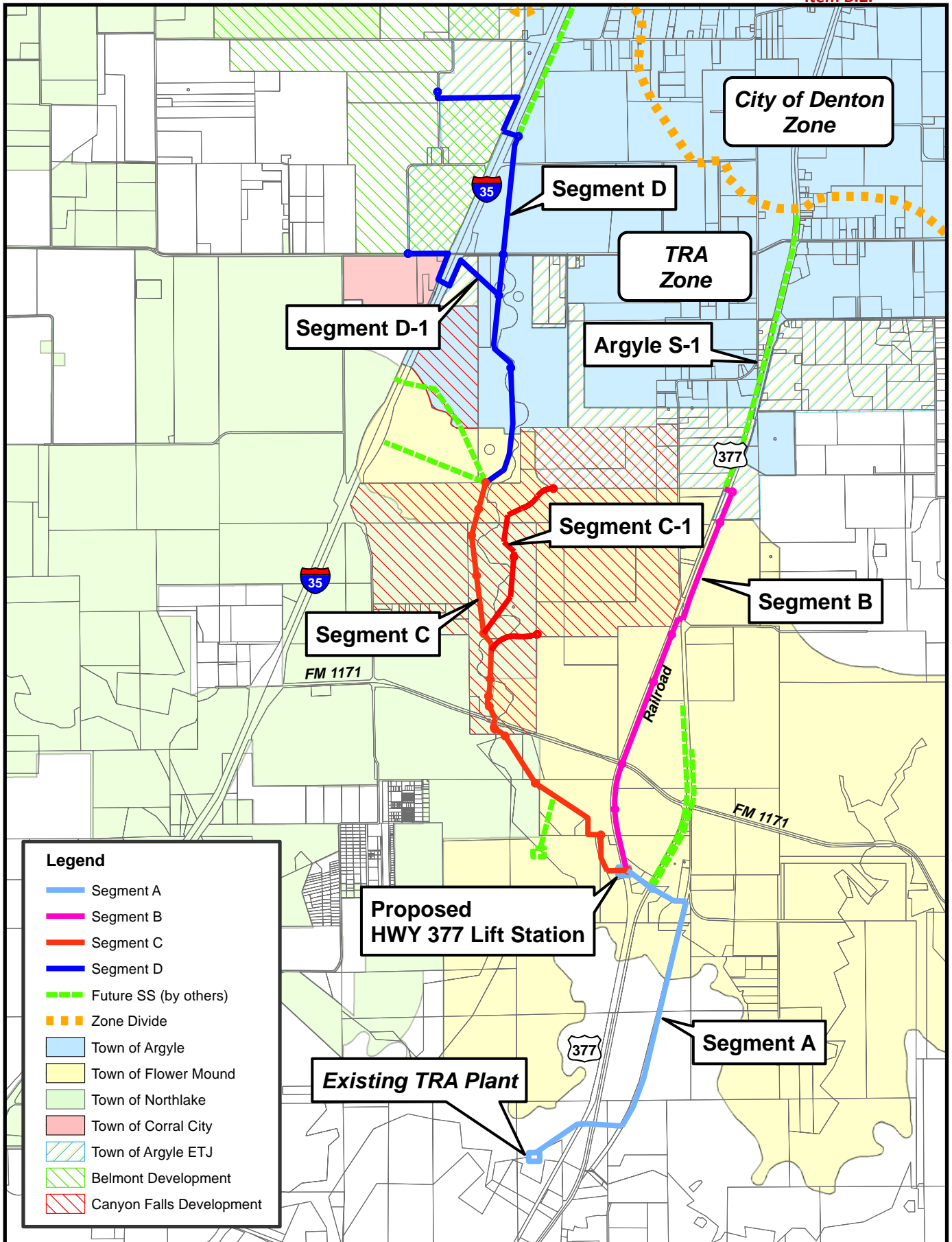
| | |
|---|---------|
| COMMERCIAL, OUTSIDE TOWN LIMITS AND UTILITY DISTRICT | |
| Commercial monthly service fee (based on actual usage) | \$71.96 |
| • (inclusive of first 2,000 gallons from Argyle Water Supply Corp.) | |
| Gallonage charge per 1,000 gallons thereafter | \$6.74 |
| Private water sources require the installation of a meter. | |

Requested Action:

This item is being presented for Council input. Staff plans to bring forward an ordinance adopting rate changes at the August 28, 2018 Council meeting as discussed in the work session.

Attachments:

- Map of Wastewater System
- Chronology of Rate Studies
- Entity Comparison

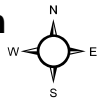


Legend

- Segment A
- Segment B
- Segment C
- Segment D
- - - Future SS (by others)
- - - Zone Divide
- Town of Argyle
- Town of Flower Mound
- Town of Northlake
- Town of Corral City
- Town of Argyle ETJ
- Belmont Development
- Canyon Falls Development



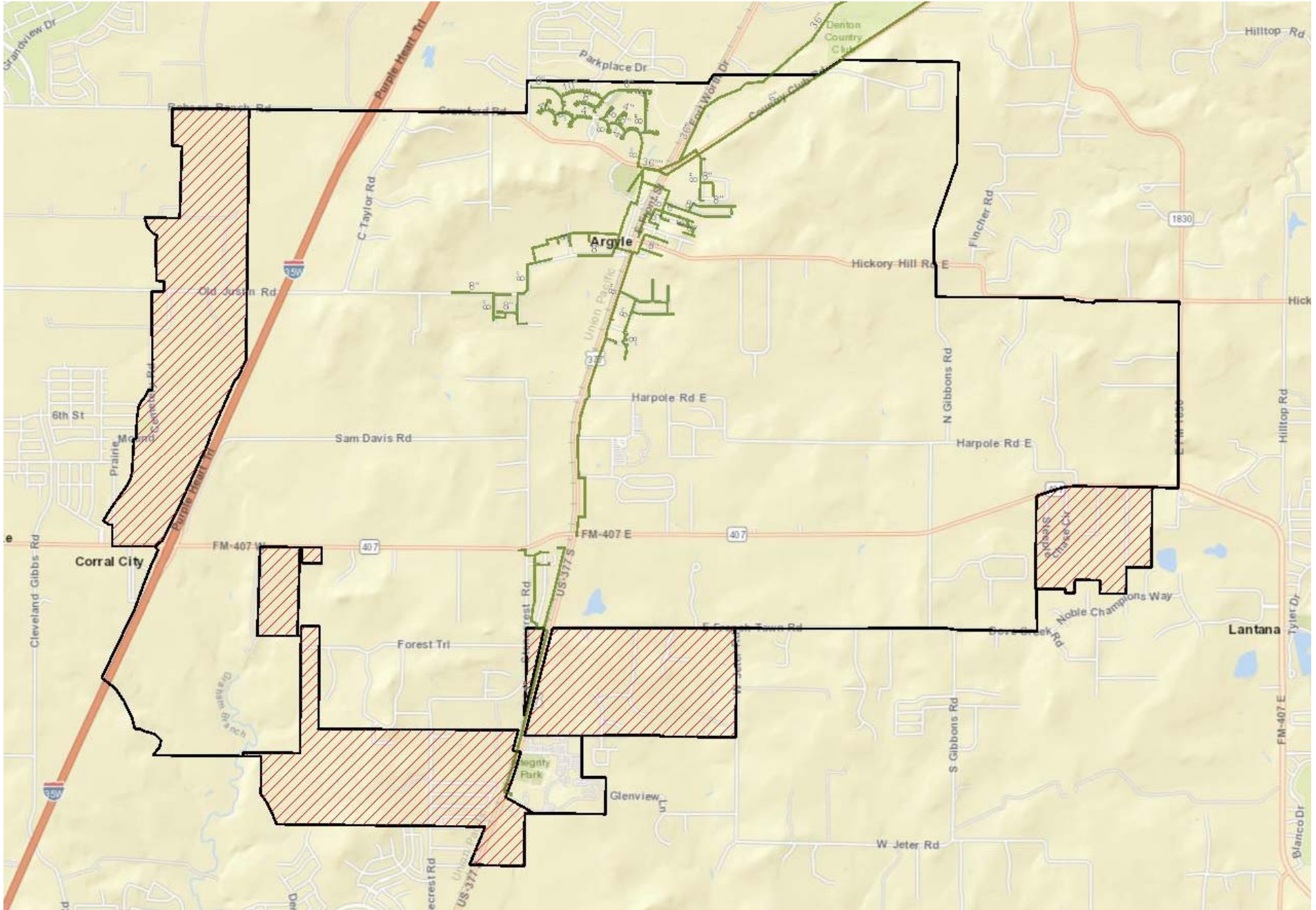
Graham Branch Wastewater Transportation System
 Technical Alignment Analysis
 Exhibit II-2: Overall System Map



1" equals 4,000'
 Prepared by:
 Cheatham & Associates
 2233 Avenue J, Suite 107
 Arlington, TX 76006

ARGYLE SEWER LINES

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Rate Study Chronology

| Council Date | Findings/Action | Year | Rec. Increase | Rate if adjusted per consultant | | Equiv. Rate per 5,000/gal | |
|---------------|---|---|---------------|---------------------------------|-------------|---------------------------|----------|
| | | | | Base Rate | Base Volume | | |
| Pre-Feb, 2009 | | | | \$ 33.81 | | | |
| Feb-09 | The wastewater enterprise fund was in good financial condition as of 9/30/17. However, due to planned system improvements, the financial conditions will deteriorate without rate increases starting on or about 1/1/09. The WW fund ending FY07 with \$77,044 in operating reserves (136 days). We have incorporated two planned debt issues, one for \$580,000, and another for \$742,400 to fund the design and construction of the Town's proportional share of Segment B of the TRA Regional wastewater improvements. These bond sales will necessitate rate increases over the next four years. | 2009 | 6% | \$ 35.84 | \$ 37.99 | \$ 2.60 | |
| | | 2010 | 6% | \$ 37.99 | \$ 40.27 | \$ 2.76 | |
| | | 2011 | 6% | \$ 40.27 | \$ 42.69 | \$ 2.92 | |
| | | 2012 | 7% | \$ 42.69 | \$ 45.67 | \$ 3.13 | |
| | | *recommended rates for 2010-2012 were never implemented | | | | | \$ 55.05 |
| Mar-12 | Engaged McClain for Adequacy Review. Got stalled. Trent helped resurrect when interest in S-1 raised following EDC New Horizon seminar. | | | | | | |
| Nov-12 | Council received presentation from Bob that included scenario for S-1 costs as prepared by Trent. A specific request for rate increases was not made; presentation was information only. | 2013 | 1% | \$ 35.84 | \$ 36.20 | \$ 2.60 | |
| | | 2014 | 1% | \$ 36.20 | \$ 36.56 | \$ 2.63 | |
| | | 2015 | 1% | \$ 36.56 | \$ 36.93 | \$ 2.65 | |
| | | 2016 | 1% | \$ 36.93 | \$ 37.30 | \$ 2.68 | |
| | | 2017 | 1% | \$ 37.30 | \$ 37.67 | \$ 2.71 | |
| | | 2018 | 2% | \$ 37.67 | \$ 38.42 | \$ 2.76 | |
| | | 2019 | 3% | \$ 38.42 | \$ 39.38 | \$ 2.83 | |
| | | *recommended rates for 2010-2019 were never implemented | | | | | \$ 47.87 |
| Apr-17 | NewGen reviews findings of rate study at Council meeting, no action taken or direction provided (4 of 6 new Council Members/Mayor at May 2017 meeting) Options provided included \$1 increase in base bill; \$0.10 increase on volume rate; commercial bill all volumes and increase of tax rate by one-half penny. | | | | | | |
| Aug-18 | Staff presents proposed wastewater increase. | | | | \$ 36.90 | \$ 3.45 | |
| | | | | | | \$ 47.25 | |

Ordered by Residential 5,000 Gallon Charge (lowest to highest)

| City | Base Rate Residential | Free Gallons Res | Per 1,000 gal Res | Total 5,000 gal rate Res | Total 10,000 gal rate Res | Base Rate Commercial | Free Gallons Com | Per 1,000 gal com | Total 50,000 gal rate com |
|---------------------------|-----------------------|------------------|-------------------|--------------------------|---------------------------|----------------------|------------------|-------------------|---------------------------|
| Lewisville | \$ 9.49 | 2000 | \$ 3.82 | \$ 20.95 | \$ 40.05 | \$ 9.49 | 2000 | \$ 3.82 | \$ 192.85 |
| Northlake | \$ 19.50 | 3000 | \$ 5.25 | \$ 30.00 | \$ 56.25 | \$ 29.25 | 0 | \$ 6.75 | \$ 366.75 |
| Flower Mound | \$ 19.44 | 2000 | \$ 3.95 | \$ 31.29 | \$ 51.04 | \$ 19.44 | 2000 | \$ 3.95 | \$ 209.04 |
| Denton | \$ 11.25 | 0 | \$ 4.05 | \$ 31.50 | \$ 51.75 | \$ 26.75 | 0 | \$ 5.15 | \$ 284.25 |
| Justin | \$ 18.00 | 2000 | \$ 5.00 | \$ 33.00 | \$ 58.00 | \$ 18.00 | 2000 | \$ 4.00 | \$ 210.00 |
| Pilot Point | \$ 23.55 | 1500 | varies | \$ 34.17 | \$ 51.12 | \$ 23.55 | 1000 | varies | \$ 250.25 |
| Keller | \$ 14.05 | 0 | \$ 4.26 | \$ 35.35 | \$ 47.77 | \$ 14.05 | 0 | \$ 4.26 | \$ 227.05 |
| Aubrey | \$ 28.22 | varies | | \$ 36.41 | \$ 48.33 | \$ 35.30 | varies | | \$ 385.30 |
| Haslet | \$ 20.28 | 0 | \$ 3.36 | \$ 37.08 | \$ 53.88 | \$ 20.00 | 1000 | \$ 4.00 | \$ 220.00 |
| Ponder | \$ 22.83 | 1000 | varies | \$ 38.11 | \$ 57.61 | \$ 29.15 | 1000 | varies | \$ 277.40 |
| Roanoke | \$ 20.50 | 2000 | \$ 6.50 | \$ 40.00 | \$ 72.50 | \$ 20.50 | 2000 | \$ 6.50 | \$ 332.50 |
| Lantana (DCFWS D 6&7) | \$ 26.00 | 1000 | \$ 3.50 | \$ 40.00 | \$ 57.50 | \$ - | | \$ - | \$ - |
| DCFWS D 1 (Castle Hills) | \$ 10.70 | | \$ 5.90 | \$ 40.20 | \$ 69.70 | \$ 16.45 | | \$ 5.38 | \$ 285.45 |
| Sanger | \$ 27.50 | 1000 | \$ 3.90 | \$ 43.10 | \$ 62.60 | \$ 40.48 | 1000 | varies | \$ 249.18 |
| Southlake | \$ 32.14 | 2000 | \$ 3.69 | \$ 43.21 | \$ 61.66 | \$ 32.14 | 2000 | \$ 3.69 | \$ 209.26 |
| Argyle (Current) | \$ 35.84 | 2000 | \$ 2.60 | \$ 43.64 | \$ 56.64 | \$ 35.84 | 2000 | \$ 3.42 | \$ 200.00 |
| Prosper | \$ 25.35 | 0 | \$ 4.15 | \$ 46.10 | \$ 66.85 | \$ 29.10 | 0 | \$ 5.02 | \$ 280.10 |
| Argyle (Proposed) | \$ 36.90 | 2000 | \$ 3.45 | \$ 47.25 | \$ 64.50 | \$ 47.97 | 2000 | \$ 4.49 | \$ 253.01 |
| Mustang SUD | \$ 49.15 | 8000 | \$ - | \$ 49.15 | \$ 54.80 | \$ 54.80 | | | \$ 54.80 |
| Westlake | \$ 39.00 | 2000 | \$ 6.85 | \$ 59.55 | \$ 93.80 | \$ 46.00 | 0 | \$ 7.85 | \$ 438.50 |
| Lake Cities MUA (Hickory) | \$ 33.00 | 0 | \$ 5.60 | \$ 61.00 | \$ 89.00 | \$ 36.00 | 0 | \$ 5.60 | \$ 316.00 |
| Highland Village | \$ 43.00 | varies | \$ 5.20 | \$ 61.60 | \$ 87.60 | \$ 60.00 | varies | \$ 5.20 | \$ 312.60 |

Ordered by Residential 10,000 Gallon Charge (lowest to highest)

| City | Base Rate Residential | Free Gallons Res | Per 1,000 gal Res | Total 5,000 gal rate Res | Total 10,000 gal rate Res | Base Rate Commercial | Free Gallons Com | Per 1,000 gal com | Total 50,000 gal rate com |
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| Lewisville | \$ 9.49 | 2000 | \$ 3.82 | \$ 20.95 | \$ 40.05 | \$ 9.49 | 2000 | \$ 3.82 | \$ 192.85 |
| Keller | \$ 14.05 | 0 | \$ 4.26 | \$ 35.35 | \$ 47.77 | \$ 14.05 | 0 | \$ 4.26 | \$ 227.05 |
| Aubrey | \$ 28.22 | varies | | \$ 36.41 | \$ 48.33 | \$ 35.30 | varies | | \$ 385.30 |
| Flower Mound | \$ 19.44 | 2000 | \$ 3.95 | \$ 31.29 | \$ 51.04 | \$ 19.44 | 2000 | \$ 3.95 | \$ 209.04 |
| Pilot Point | \$ 23.55 | 1500 | varies | \$ 34.17 | \$ 51.12 | \$ 23.55 | 1000 | varies | \$ 250.25 |
| Denton | \$ 11.25 | 0 | \$ 4.05 | \$ 31.50 | \$ 51.75 | \$ 26.75 | 0 | \$ 5.15 | \$ 284.25 |
| Haslet | \$ 20.28 | 0 | \$ 3.36 | \$ 37.08 | \$ 53.88 | \$ 20.00 | 1000 | \$ 4.00 | \$ 220.00 |
| Mustang SUD | \$ 49.15 | 8000 | \$ - | \$ 49.15 | \$ 54.80 | \$ 54.80 | | | \$ 54.80 |
| Northlake | \$ 19.50 | 3000 | \$ 5.25 | \$ 30.00 | \$ 56.25 | \$ 29.25 | 0 | \$ 6.75 | \$ 366.75 |
| Argyle (Current) | \$ 35.84 | 2000 | \$ 2.60 | \$ 43.64 | \$ 56.64 | \$ 35.84 | 2000 | \$ 3.42 | \$ 200.00 |
| Lantana (DCFWSO 6&7) | \$ 26.00 | 1000 | \$ 3.50 | \$ 40.00 | \$ 57.50 | \$ - | | \$ - | \$ - |
| Ponder | \$ 22.83 | 1000 | varies | \$ 38.11 | \$ 57.61 | \$ 29.15 | 1000 | varies | \$ 277.40 |
| Justin | \$ 18.00 | 2000 | \$ 5.00 | \$ 33.00 | \$ 58.00 | \$ 18.00 | 2000 | \$ 4.00 | \$ 210.00 |
| Southlake | \$ 32.14 | 2000 | \$ 3.69 | \$ 43.21 | \$ 61.66 | \$ 32.14 | 2000 | \$ 3.69 | \$ 209.26 |
| Sanger | \$ 27.50 | 1000 | \$ 3.90 | \$ 43.10 | \$ 62.60 | \$ 40.48 | 1000 | varies | \$ 249.18 |
| Argyle (Proposed) | \$ 36.90 | 2000 | \$ 3.45 | \$ 47.25 | \$ 64.50 | \$ 47.97 | 2000 | \$ 4.49 | \$ 253.01 |
| Prosper | \$ 25.35 | 0 | \$ 4.15 | \$ 46.10 | \$ 66.85 | \$ 29.10 | 0 | \$ 5.02 | \$ 280.10 |
| DCFWSO 1 (Castle Hills) | \$ 10.70 | | \$ 5.90 | \$ 40.20 | \$ 69.70 | \$ 16.45 | | \$ 5.38 | \$ 285.45 |
| Roanoke | \$ 20.50 | 2000 | \$ 6.50 | \$ 40.00 | \$ 72.50 | \$ 20.50 | 2000 | \$ 6.50 | \$ 332.50 |
| Highland Village | \$ 43.00 | varies | \$ 5.20 | \$ 61.60 | \$ 87.60 | \$ 60.00 | varies | \$ 5.20 | \$ 312.60 |
| Lake Cities MUA (Hickory) | \$ 33.00 | 0 | \$ 5.60 | \$ 61.00 | \$ 89.00 | \$ 36.00 | 0 | \$ 5.60 | \$ 316.00 |
| Westlake | \$ 39.00 | 2000 | \$ 6.85 | \$ 59.55 | \$ 93.80 | \$ 46.00 | 0 | \$ 7.85 | \$ 438.50 |

Ordered by Commercial 50,000 Gallon Charge (lowest to highest)

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| Denton | \$ 11.25 | 0 | \$ 4.05 | \$ 31.50 | \$ 51.75 | \$ 26.75 | 0 | \$ 5.15 | \$ 284.25 |
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| Highland Village | \$ 43.00 | varies | \$ 5.20 | \$ 61.60 | \$ 87.60 | \$ 60.00 | varies | \$ 5.20 | \$ 312.60 |
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