

**TOWN OF STAFFORD
WATER POLLUTION CONTROL AUTHORITY
NOTICE OF PUBLIC HEARING**

Notice is hereby given that the Stafford Water Pollution Control Authority will hold a Public Hearing at the Stafford Senior Center, 3 Buckley Highway, Stafford Springs, Connecticut, on Monday, March 20, 2023, at 6:30 P.M., at which time itemized estimates of the expenditures for the WPCA for fiscal year 2023-2024 shall be presented; and for the purpose of presenting an adjustment for the Sewer User Rate Charges for fiscal year 2023-2024. At this time all person shall be heard in regard to any appropriation or proposed rate they are desirous the Authority should recommend or reject.

A copy of the itemized estimates of the expenditures and the proposed Sewer User Rate Charges are on file with the Town Clerk of the Town of Stafford. This information may also be found at www.staffordct.org/wpca.php

Dated at Stafford, Connecticut this 7th day of March, 2023.

STAFFORD WATER POLLUTION CONTROL AUTHORITY

By: Scott Bonett

Its Chairman

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Scott Bonett
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**PROPOSED SEWER USER RATE CHARGES
FOR
FISCAL YEAR JULY 1, 2023 THROUGH JUNE 30, 2024**

The following are the proposed sewer user charges, for Fiscal Year 2023/2024:

1. Level 1	Residence, Per Single Unit (0 – 62,000 Gallons Per Year)	\$370.00
2. Level 2	0 - 62,000 Gallons Per Year	370.00
3. Level 3	62,001 - 124,000 Gallons Per Year	740.00
4. Level 4	124,001 - 186,000 Gallons Per Year	1,110.00
5. Level 5	186,001 - 248,000 Gallons Per Year	1,480.00
6. Level 6	248,001 - 310,000 Gallons Per Year	1,850.00
7. Level 7	310,001 - 372,000 Gallons Per Year	2,220.00
8. Level 8	372,001 - 434,000 Gallons Per Year	2,590.00
9. Level 9	434,001 - 496,000 Gallons Per Year	2,960.00
8. Level 8	Over 496,001 will be \$5.97 per 1,000 gallons or portions thereof	
9. Level 9	Septic Dumpings will be \$0.085 per gallon	

WPCF CAPITAL ACCOUNT 10 YEAR PLAN

	<u>Vehicle</u>	<u>Pump Station</u>	<u>Major Sewer Line</u>	<u>Capital Equipment</u>	<u>Special Revenue</u>	
	<u>25-340-7245</u>	<u>25-340-7240</u>	<u>25-340-7241</u>	<u>25-350-7242</u>	<u>25-340-7235</u>	
	<u>Repair Replacement</u>	<u>Repair Replacement</u>	<u>Repair Replacement</u>	<u>Repair Replace</u>	<u>Compensation</u>	<u>TOTALS</u>
Beginning Balance	\$ 90,000.00	\$ 5,000.00	\$ 311,300.00	\$ 481,955.00	\$ 5,000.00	\$ 893,255.00
FY 21-22	\$ 35,000.00	\$ 5,000.00	\$ -	\$ 16,000.00	\$ 2,500.00	\$ 58,500.00
22-23	\$ 49,500.00	\$ 5,000.00	\$ 68,000.00	\$ 68,000.00	\$ 6,600.00	\$ 197,100.00
23-24	\$ 30,000.00	\$ 5,000.00	\$ 80,000.00	\$ 67,000.00	\$ 6,500.00	\$ 188,500.00
						\$ -
Ending Balance	\$ 204,500.00	\$ 20,000.00	\$ 459,300.00	\$ 632,955.00	\$ 20,600.00	\$ 1,337,355.00
10 Year GOAL	500,000.00	50,000.00	600,000.00	1,000,000.00	20,000.00	2,170,000.00
	Replacement and Major Repairs of Vehicles	Replacement of Components	Manhole Raising, Frames, Covers, Repairs	UV Bulbs, Filters, Valves, Pumps Mechanical Equipment	Employee Benefit Payout	

5-10 Yr. Capital Improvement Projects

Aeration Actuators	2 year	\$ 40,000.00	2023
Peterbilt Replacement	5 Year	\$ 150,000.00	2025
Ultra Violet Upgrade	5 year	\$ 500,000.00	2026
I&I Repairs	Over 5 years	\$ 500,000.00	2027

WPCA 2023-2024 Budget

\$370.00 a Year

WPCF	Approved	Proposed	% Increase or Decrease	Different	
	2022-2023	2023-2024			
Salaries: Operational Personnel	502,504	449,405	-10.6%	53,099	Wages for 6 WPCF employees
Salaries: Overtime-Weekends	14,000	14,500	3.6%	500	contracted weekend work
Salaries: Overtime-Call-Ins	10,000	12,000	20.0%	2,000	emergency call-ins
Salaries: Overtime-On-Call	6,225	6,225	0.0%	0	on-call
Fees: Recording Secretary	1,200	1,200	0.0%	0	\$75 per monthly meetings plus any special meetings
Uniform Allowance	4,500	3,000	-33.3%	1,500	\$1400 boot allow; \$3,100 Uniforms
FICA/Medicare Emp.	36,000	34,400	-4.4%	1,600	Federal and State withholding - taxes 7.65% of salaries
Workers Comp Policy	23,000	27,000	17.4%	4,000	annual premium allocation to USI
Unemployment			#DIV/0!	0	
Group Health & Life	142,142	135,243	-4.9%	6,899	bimonthly payment for employee health benefits
Employee Retirement	105,571	105,575	0.0%	4	annual contribution to Pension Plan
Professional Fees	0	0	#DIV/0!	0	annual premium allocation to USI
General Liability Policy	42,000	48,000	14.3%	6,000	annual premium allocation to USI
Property Policy	0	0	#DIV/0!	0	annual premium allocation to USI
Commercial Lines Fee	0	0	#DIV/0!	0	annual premium allocation to USI
Excess Liability Policy	0	0	#DIV/0!	0	annual premium allocation to USI
Auto Policy	0	0	#DIV/0!	0	annual premium allocation to USI
Postage	2,500	2,500	0.0%	0	special mailings including postage meter
Public notices-Liens	4,750	4,750	0.0%	0	6 legals for collections @ \$500; Notices pertaining to changes; lien recordings
Legal Services	4,600	4,600	0.0%	0	2 semiannual payment of \$1000 to Paradiso and Muska for legal services;
Engineering Consultation	10,000	10,000	0.0%	0	misc. professional advice
Cont. Service/Agreements	25,000	35,000	40.0%	10,000	Collections Software Support, Copiers, Scada Security
Repair & Maintenance: Vehicles	15,000	15,000	0.0%	0	general mechanic repairs
Repair & Maint : Plant	100,000	100,000	0.0%	0	buildings, UV, filters, equipment maintenance
Continuing Education	5,000	5,000	0.0%	0	memberships to WPCA organizations, classes and books
Test: Heavy Metals & Toxic	25,000	30,000	20.0%	5,000	inf/eff samples for ammonia, copper, lead, zinc, quarterly test toxicity of sludge
Drug & Alcohol tests/misc.	750	750	0.0%	0	annual cost / random drug tests for CDL/Class A employees
Utilities: Electricity	135,000	126,285	-6.5%	8,715	Plant; Pump Stations - Lake Shore; Meadow; Orcutt; W. Staff
Utilities: Water	1,200	1,500	25.0%	300	\$375 per quarter for plant
Utilities : Heat	23,000	23,000	0.0%	0	11000 gallons @ \$1.80
Utilities: Diesel for Generators	2,000	2,000	0.0%	0	fuel to enable generators to run
Disposal of Sludge	126,000	84,000	-33.3%	42,000	monthly avg. disposal fee of \$6,000
Telephone	10,000	10,000	0.0%	0	monthly internet / phone for plant / PS alarms; cell phone reimb
Insurance Bonding	200	200	0.0%	0	Annual payment for Bond certificate for Collector of Revenues
Office Supplies	4,400	4,400	0.0%	0	Basic office needs - paper; folders; binders; clips; etc.; stationary & forms
Laboratory, Supplies & Mat.	10,000	25,000	150.0%	15,000	test papers, cylinders, filters, cones and general lab necessities New Spectrophotometer
Process Chemicals	32,700	42,000	28.4%	9,300	Oder Control Rt 190 PS, Sludge Thickening; Alkalinity for Nitrification
Equipment/Supplies	5,000	5,000	0.0%	0	General needs for facility maintenance
Vehicle Gas & Oil	12,000	13,500	12.5%	1,500	3800 avg yearly gallons x \$3.50
Sewer Line System Maintenance	100,000	110,000	10.0%	10,000	main sewer pipe maint; Manhole replacement;
Pump Stations	1,000	1,000	0.0%	0	pump station maintenance
State Inspection/Permit Fees	17,500	17,500	0.0%	0	\$2,400 NPDES Yearly Fee; \$15,000 Est Cost for Nitrogen Credit Exchanges
CAP - Spec. Rev. Comp. Fund	6,600	6,500	-1.5%	100	sinking fund for future benefit payout
CAP - Pump Stations	5,000	5,000	0.0%	0	sinking fund for future pump station improvement
CAP - Line Maint	69,000	80,000	15.9%	11,000	sinking fund for future improvements to sewer line
CAP - Equipment	70,000	67,000	-4.3%	3,000	sinking fund for future purchase of capital equipment
CAP - Vehicle Replacement	49,500	30,000	-39.4%	19,500	future purchase of trucks/equipment and 25K 10 year pay back for Vac-Con (4)
Inflow/Infiltration	100,000	100,000	0.0%	0	sinking fund for future I/I work
Rental of Sewer Pipe: RR	2,250	2,265	0.7%	15	Yearly fee for pipe and powerline crossing under tracks
BOND Payment	40,450	99,060	144.9%	58,610	Bond for RT-190 PS
TOTAL	1,902,542	1,899,358			
Adjustment for Uncollected Fees	95,127	94,968			
TOTAL EXPENDITURES	1,997,669	1,994,326			
REVENUES					
User Fees	1,829,722	1,889,526			
Prior Collections	55,000	55,000			
Septic	32,500	34,350			
Interest Earned	950	950			
Connection Fees	9,000	9,000			
Elderly Housing	5,500	5,500			
Other 3M Surcharge	65,000	0			
Cash Balance	0	0			
TOTAL	1,997,672	1,994,326			