

**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 21, 2022, at 6:30 P.M., at which time itemized estimates of the expenditures for the WPCA for fiscal year 2022-2023 shall be presented; and for the purpose of presenting NO increase for the Sewer User Rate Charges for fiscal year 2022-2023. 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 8th day of March, 2022.

STAFFORD WATER POLLUTION CONTROL AUTHORITY

By: Scott Bonett
Its Chairman

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Scott Bonett
TOWN CLERK

WPCA 2022-2023 Budget

3/8/2022

\$370.00 a Year

WPCF	Approved	Proposed	%	Differnt
	2021-2022	2022-2023	Increase or Decrease	
Salaries: Operational Personnel	477,533	502,504	5.2%	24,971 Wages for 7 WPCF employees
Salaries: Overtime-Weekends	13,000	14,000	7.7%	1,000 contracted weekend work
Salaries: Overtime-Call-Ins	10,000	10,000	0.0%	0 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	3,700	4,500	21.6%	800 \$1400 boot allow; \$3,100 Uniforms
FICA/Medicare Emp.	36,000	36,000	0.0%	0 Federal and State withholding - taxes 7.65% of salaries
Workers Comp Policy	23,000	23,000	0.0%	0 annual premium allocation to USI
Unemployment			#DIV/0!	0
Group Health & Life	110,000	142,142	29.2%	32,142 bimonthly payment for employee health benefits
Employee Retirement	83,698	105,571	26.1%	21,873 annual contribution to Pension Plan
Public Official Policy	0	0	#DIV/0!	0 annual premium allocation to USI
General Liability Policy	42,000	42,000	0.0%	0 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	23,000	25,000	8.7%	2,000 Collections Software Support, Copiers, Scada Retainer
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	22,000	25,000	13.6%	3,000 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	143,200	135,000	-5.7%	8,200 Plant, Pump Stations - Lake Shore, Meadow, Orcutt, W. Staff
Utilities: Water	1,200	1,200	0.0%	0 \$275 per quarter for plant
Utilities : Heat	21,600	23,000	6.5%	1,400 13500 gallons @ \$1.80
Utilities: Diesel for Generators	3,000	2,000	-33.3%	1,000 fuel to enable generators to run
Disposal of Sludge	130,000	126,000	-3.1%	4,000 monthly avg. disposal fee of \$10,500
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	4,300	4,400	2.3%	100 Basic office needs - paper, folders, binders; clips, etc.; stationary & forms
Laboratory, Supplies & Mat.	10,000	10,000	0.0%	0 test papers, cylinders, filters, cones and general lab necessities
Process Chemicals	27,300	32,700	19.8%	5,400 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	12,000	0.0%	0 6,500 avg yearly gallons x \$1.85
Sewer Line System Maintenance	83,100	100,000	20.3%	16,900 main sewer pipe maint. Manhole repalcement.
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	2,500	6,600	164.0%	4,100 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	100,000	69,000	-31.0%	31,000 sinking fund for future improvements to sewer line
CAP - Equipment	100,000	70,000	-30.0%	30,000 sinking fund for future purchase of capital equipment
CAP - Vehicle Replacement	45,000	49,500	10.0%	4,500 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	2,250	0.0%	0 Yearly fee for pipe and powerline crossing under tracks
BOND Payment	42,000	40,450	-3.7%	1,550 Bond for RT-190 PS
TOTAL	1,860,106	1,902,542		
Adjustment for Uncollected Fees	93,005	95,127		
TOTAL EXPENDITURES	1,953,111	1,997,669		
	146,085	44,558		
REVENUES				
User Fees	1,829,722	1,829,722		
Prior Collections	30,000	55,000		
Septic	28,250	32,500		
Interest Earned	950	950		
Connection Fees	9,000	9,000		
Elderly Housing	5,500	5,500		
Other 3M Surcharge	95,000	65,000		
Cash Balance	0	0		
TOTAL	1,998,422	1,997,672		
	45,311	3		
Capital Savings 20% of Budget	252,500	200,100		
% of Budget Spent on Capt.	14%	11%		

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	\$ 34,524.00	\$ 5,000.00	\$ 45,000.00	\$ 83,500.00	\$ -	\$ 168,024.00
22-23	\$ 49,500.00	\$ 5,000.00	\$ 68,000.00	\$ 68,000.00	\$ 6,600.00	\$ 197,100.00
						\$ -
						\$ -
Ending Balance	\$ 174,024.00	\$ 15,000.00	\$ 424,300.00	\$ 633,455.00	\$ 11,600.00	\$ 1,258,379.00
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	

**PROPOSED SEWER USER RATE CHARGES
FOR
FISCAL YEAR JULY 1, 2022 THROUGH JUNE 30, 2023**

The following are the proposed sewer user charges, with no increase, for Fiscal Year 2022/2023:

1. Level 1	Residence, Per Single Unit (0 – 65,000 Gallons Per Year)	\$370.00
2. Level 2	0 - 65,000 Gallons Per Year	370.00
3. Level 3	65,001 - 130,000 Gallons Per Year	740.00
4. Level 4	130,001 - 195,000 Gallons Per Year	1,110.00
5. Level 5	195,001 - 260,000 Gallons Per Year	1,480.00
6. Level 6	260,001 - 325,000 Gallons Per Year	1,850.00
7. Level 7	325,001 - 390,000 Gallons Per Year	2,220.00
8. Level 8	390,001 - 455,000 Gallons Per Year	2,590.00
9. Level 9	455,001 - 520,000 Gallons Per Year	2,960.00
8. Level 8	Over 520,001 will be \$5.69 per 1,000 gallons or portions thereof	
9. Level 9	Septic Dumpings will be \$0.085 per gallon	