

NOTICE OF PUBLIC HEARING
ELLINGTON WATER POLLUTION CONTROL AUTHORITY
PROPOSED SEWER USER CHARGE

NOTICE is hereby given, pursuant to Connecticut General Statute 7:255, that the Ellington Water Pollution Control Authority will hold a Public Hearing on June 12, 2024, at 6:30 p.m., at the Ellington Senior Center, located at 40 Maple Street, Ellington, Connecticut for the purpose of hearing comments by property owners concerning the proposed sewer user charges to be assessed upon owners permitted to connect to the sewer system. At the hearing, the owner of each property against which charges are to be levied shall have the opportunity to be heard. All charges shall be in accordance with the Sewer Use Charge System Code.

Hockanum Sewer System

Hockanum annual fixed fees (all users)	\$250.00
Hockanum annual variable fees (well users)	\$420.00
Hockanum price per 1000 gallons of water (CT Water Users)	\$8.4092

Crystal Lake Sewer System

Crystal Lake annual fixed fees (all users)	\$264.00
Crystal Lake annual variable fees (full-year users)	\$600.00
Crystal Lake annual variable fees (seasonal users)	\$400.00

Said charges will be effective October 1, 2024.

Tom Modzelewski, Administrator
Water Pollution Control Authority

Crystal Lake Sewer District

PROPOSED FEES	10-1-2024
Crystal Lake annual fixed fees (all users)	\$264.00
Crystal Lake annual variable fees (full-year users)	\$600.00
Crystal Lake annual variable fees (seasonal users)	\$400.00
Annual Total For Full-Year Users	\$864.00
Annual Total For Seasonal Users	\$664.00

The Ellington WPCA recognizes the impact to rate payers when there are proposed increases. A scheduled increase for F.Y. 2024/25 was double what is being proposed. To reduce the impact, the WPCA Board has chosen to transfer funds from the Capital Reserves. Please note: Next Fiscal Year will be similarly challenging and users will likely see an increase again.

TOWN OF ELLINGTON
WPCA
BUDGET REPORT 2024-25

As of 12/28/2023

	2022-2023	2023-24	2023-24	2024-25	2024-25		2024-25	2024-25
	Actuals	WPCA	2023-24	2024-25	2024-25		User Fees	User Fees
		Approved	First Six	Budget	Budget		Fixed	Variable
			Months	Request	Approved			
CRYSTAL LAKE SEWER SYSTEM								
REVENUES								
5305.00.05305.00.40660	Crystal Lake Sewer Assessments	\$2,761.32	\$6,000.00		\$3,000.00	Reduce to reflect actual projection		
5305.00.05305.00.40657	Crystal Lake Sewer User Fees	\$236,134.29	\$223,041.50	\$107,280.85	\$317,472.00	Increase to: \$432 & \$332 per half. 349 Full-time & 24 Seasonal		
5305.00.05305.00.40659	Crystal Lake Sewer Permits		\$600.00		\$200.00	Reduced to reflect actual projection		
5305.00.05305.00.40645	Miscellaneous		\$0.00		\$0.00			
5305.00.05305.00.40601/40664	Investment Earnings	\$52,635.01	\$0.00	\$29,205.25	\$25,000.00	Estimated		
	Capital Reserves Transfer				\$60,100.00	Transfer to reduce user impact		
	Total	\$291,530.62	\$229,641.50	\$136,486.10	\$405,772.00			
EXPENDITURES								
0461 - WPCA MAINTENANCE-CRYSTAL								
5305.00.05305.00.50101	Full Time	\$75,572.99	\$15,695.68	\$13,245.90	\$48,240.00	2080 Hours, 1 Crew Chief, 2 Technician 1s @ 20%	\$48,240.00	
5305.00.05305.00.50102	Overtime	\$5,924.05	\$3,000.00	\$2,035.11	\$7,314.00	Includes new Technician 1 position	\$7,314.00	
	Medical, Dental, Vision (3 employees)				\$17,759.00	20%	\$17,759.00	
	FICA & 401a				\$8,904.00	20%	\$8,904.00	
5305.00.05305.00.60273	Motor Vehicle Repairs		\$1,000.00		\$1,000.00		\$1,000.00	
5305.00.05305.00.60354	Equipment Parts	\$8,694.99	\$20,000.00	\$5,549.83	\$15,000.00	Reduced		\$15,000.00
01-04-00-00461-70-60759	New Equipment		\$5,000.00	\$79.00	\$5,000.00			\$5,000.00
5305.00.05305.00.60760	Repairs To WPCA System	\$73.00	\$6,500.00	\$10,582.14	\$10,000.00	Up \$3500		\$10,000.00
5305.00.05305.00.60762	Training-Labor & Physicals		\$250.00	\$100.00	\$250.00		\$250.00	
	DEPARTMENT TOTAL	\$90,265.03	\$51,445.68	\$31,591.98	\$113,467.00		\$83,467.00	\$30,000.00
0466 - WPCA-ADMIN-CRYSTAL LAKE								
01-04-00-00466-10-50101	Full Time-DPW Maintenance		\$0.00		\$0.00		\$0.00	
5305.00.05305.00.50103	Part Time	\$804.00	\$0.00	\$390.00	\$750.00	Recording Secretary	\$750.00	
01-04-00-00466-10-50135	DPW-Laterals-Permits		\$0.00		\$0.00		\$0.00	
5305.00.05305.00.60221	Advertising Printing Forms		\$250.00		\$250.00		\$250.00	
5305.00.05305.00.60222	Dues & Subscriptions		\$0.00		\$0.00		\$0.00	
5305.00.05305.00.60223	Travel		\$250.00		\$250.00		\$250.00	
5305.00.05305.00.60232	Postage		\$250.00		\$250.00		\$250.00	
5305.00.05305.00.60234	Professional Development		\$0.00		\$0.00		\$0.00	
5305.00.05305.00.60240	Telephone	\$739.54	\$750.00	\$308.10	\$1,000.00	Stafford communication & 20% Phil's Cell		\$1,000.00
5305.00.05305.00.60241	Electricity	\$8,813.18	\$26,000.00	\$3,107.33	\$10,000.00	Reduce to reflect actual projection		\$10,000.00
5305.00.05305.00.60250	Contracted Services	\$1,054.79	\$5,000.00	\$1,177.78	\$5,000.00	Decreased originally. Bring Back to 5k with audit fees - \$2700 Per finance		\$5,000.00
5305.00.05305.00.60252	Consultant		\$0.00		\$0.00		\$0.00	
5305.00.05305.00.60289	Town of Stafford	\$90,568.20	\$123,116.00	\$25,527.72	\$110,000.00	Reduce to reflect actual projection- Includes Stafford's rate increase.		\$110,000.00
5305.00.05305.00.60290	Legal		\$2,000.00		\$2,000.00		\$2,000.00	
5305.00.05305.00.60291	Legal-Developers		\$0.00		\$0.00		\$0.00	
5305.00.05305.00.60292	Engineers		\$25,000.00	\$5,380.20	\$10,000.00	Decreased	\$10,000.00	
5305.00.05305.00.60293	Engineers-Developers		\$0.00		\$0.00		\$0.00	
5305.00.05305.00.60296	Town Admin Charge	\$3,380.00	\$0.00		\$7,600.00	Split w/Hockanum Tom & Carolyn- 5 hrs/week, Anne Marie 4 hrs/week	\$7,600.00	
5305.00.05305.00.60305	Depreciation	\$139,581.78	\$15,000.00		\$145,000.00	Per Finance Dept. recommendation		\$145,000.00
5305.00.05305.00.60341	Office Supplies		\$200.00	\$10.98	\$200.00		\$200.00	
5305.00.05305.00.60354	Material & Equipment Parts		\$0.00		\$0.00			\$0.00
5305.00.05305.00.60751	Capital Outlay-Sewers		\$0.00		\$0.00			\$0.00
	DEPARTMENT TOTAL	\$244,941.49	\$197,816.00	\$35,902.11	\$292,300.00		\$21,300.00	\$271,000.00
	GRAND TOTAL	\$335,206.52	\$249,261.68	\$67,494.09	\$405,767.00		\$104,767.00	\$301,000.00
	YE TOTAL	(\$43,675.90)	(\$19,620.18)	\$68,992.01	\$5.00	Variable Charge = Total Variable Charge/Total Number of EDUs (150 * 373 = 55950)		\$5.38
						Fixed fee = Total Fixed Fees/Total Number of Users (373). Variable Fee = Variable Charge * EDU	\$280.88	\$806.97
						Total FIXED + VARIABLE using formulas. Annual/Half	\$1,087.85	\$543.92
01-04-00-00467-95-60950						<i>Total expenditures/Total users (373). Rate to break even. Annual/Half</i>	<i>\$1,087.85</i>	<i>\$543.92</i>

User Fees	2024-25 PRP	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04
Crystal Lake	349																					
<u>October 1</u>																						
Fixed	132	310	310	210	210	210	210	210	205	205	205	185	185	180	180	180	170	170	170	170	170	165
Variable	300	80	80	80	80	80	80	75	75	75	75	75	75	75	75	75	75	75	75	75	75	75
Total	\$432	\$390	\$390	\$290	\$290	\$290	\$290	\$285	\$280	\$280	\$280	\$260	\$260	\$255	\$255	\$255	\$245	\$245	\$245	\$245	\$245	\$240
<u>April 1</u>																						
Fixed	132	310	310	310	220	220	210	210	210	205	205	185	185	180	180	180	170	170	170	170	170	165
Variable	300	0	0	0	80	80	80	80	75	75	75	75	75	75	75	75	75	75	75	75	75	75
Total	\$432	\$310	\$310	\$310	\$300	\$300	\$290	\$290	\$285	\$280	\$280	\$260	\$260	\$255	\$255	\$255	\$245	\$245	\$245	\$245	\$245	\$240
Total Annual	\$ 864.00	\$700.00	\$700.00	\$ 600.00	\$ 590.00	\$590.00	\$580.00	\$575.00	\$565.00	\$560.00	\$560.00	\$ 520.00	\$520.00	\$ 510.00	\$ 510.00	\$ 510.00	\$490.00	\$490.00	\$490.00	\$490.00	\$490.00	\$480.00
Total Revenue	\$301,536.00																					

User Fees	2024-25	2023-24	2022-23	2021-22
CL Seasonal	24			
<u>October 1</u>				
Fixed	132	0	0	0
Variable	200	0	0	0
Total	\$332	\$0	\$0	\$0
<u>April 1</u>				
Fixed	132	230	230	230
Variable	200	0	0	0
Total	\$332	\$230	\$230	\$230
Total Annual	\$ 664.00	\$230.00	\$230.00	\$ 230.00
Total Revenue	\$ 15,936.00			

Overall Total \$317,472.00

**Ellington WPCA
Capital
Improvements
5-Year Outlook**

PROJECT	CURRENT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	COMMENTS	Operating Budget Impact
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
EQUIPMENT								
FACILITIES								
CRYSTAL LAKE PUMP ST			\$150,000.00	\$150,000.00	\$250,000.00	\$1,000,000.00	Preliminary study to construction - apply for State Grants	
ADMINISTRATION								
		\$0.00	\$150,000.00	\$150,000.00	\$250,000.00	\$1,000,000.00		

TOWN OF ELLINGTON
ENTERPRISE FUND
SEWER AUTHORITY-CRYSTAL LAKE SEWER SYSTEM
FIXED ASSET/
DEPRECIATION SCHEDULE
FISCAL YEAR 2023-24

PURCHASED DATE	ITEM	In Service	USEFUL LIFE YRS	YEARLY AMOUNT	FIXED ASSET ORIGINAL COST	ADDITIONS	DISPOSALS	FIXED ASSET NEW TOTAL	A/D 6/30/2023	Depreciation FY2024	Disposals FY2024	A/D 6/30/2024	FIXED ASSET/ NET YEAR END 30-Jun-24
INFRASTRUCTURE													
	CRYSTAL LAKE SEWER SYSTEM		50	133,096.36	6,654,817.95			6,654,817.95	4,148,169.89	133,096.36	0.00	4,281,266.25	2,373,551.70
	SOUTH ROAD SEWER		50	373.96	18,698.07	0.00		18,698.07	9,349.00	373.96	0.00	9,722.96	8,975.11
	STAFFORD RD SEWER EXTENSION RTE 30		50	5,773.76	288,688.09	0.00		288,688.09	57,737.60	5,773.76	0.00	63,511.36	225,176.73
	MANHOLE LINING - CL SEWER SYSTEM		50	689.60	34,480.00			34,480.00	0.00	689.60	0.00	689.60	33,790.40
EQUIPMENT													
12/08/94	GENERATOR		5	149.80	749.00			749.00	749.00	0.00	0.00	749.00	0.00
9/30/1994	SAFETY EQUIPMENT/OSHA CONF W/S		10	721.53	7,215.26			7,215.26	7,215.26	0.00	0.00	7,215.26	0.00
6/7/2006	HUDSON-20 TON TRAILER		5	400.00	2,000.00	0.00		2,000.00	2,000.00	0.00	0.00	2,000.00	0.00
3/21/2007	COFFIN ONE TON ELECTRIC HOIST,INSTALL		5	1,813.99	9,069.95	0.00		9,069.95	9,069.95	0.00	0.00	9,069.95	0.00
8/27/2010	BOBCAT OF CONNECTICUT		10	258.00	2,582.18	0.00		2,582.18	2,582.18	0.00	0.00	2,582.18	0.00
6/30/2023	UPGRADE OF PUMP	6/30/2023	10	337.70	3,377.00			3,377.00	337.70	337.70	0.00	675.40	2,701.60
TOTALS					7,021,677.50	0.00	0.00	7,021,677.50	Tab 1 4,237,210.58	PY 140,271.38	0.00	Tab 1 4,377,481.96	Tab 1 2,644,195.54