

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

Hockanum Sewer District

PROPOSED FEES	10-1-2024
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

TOWN OF ELLINGTON
WPCA
BUDGET REPORT 2024-25

		As of 12/28/2023					2024-25	2024-25
		2022-2023	2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
		Actuals	WPCA	First Six	Budget	Budget	User Fees	User Fees
			Approved	Months	Request	Approved	Fixed	Variable
				Actual				
HOCKANUM SEWER SYSTEM								
REVENUES								
5302.00.05302.00.40660	Hockanum River Assessments	\$8,268.34	\$40,000.00	\$42,253.63	\$40,000.00			
5302.00.05302.00.40656	Hockanum Sewer User Fees	\$2,683,692.17	\$2,635,278.62	\$1,271,904.18	\$2,733,112.19			
5302.00.05302.00.40662	Hockanum Developer Agreement		\$0.00		\$0.00			
5302.00.05302.00.40658	Hockanum Sewer Permits	\$2,700.00	\$5,000.00	\$300.00	\$5,000.00			
5302.00.05302.00.40645	Miscellaneous	\$16,300.00	\$0.00		\$0.00			
	VPS AARP		\$2,500,000.00		\$0.00			
5302.00.05302.00.60852	Capital Reserves Transfer		\$1,900,000.00		\$0.00			
5302.00.05302.00.40601/40664	Investment Earnings	\$282,486.88	\$0.00	\$170,040.70	\$100,000.00	Estimated		
	Total	\$2,993,447.39	\$7,080,278.62	\$1,484,498.51	\$2,878,112.19			
EXPENDITURES								
0460 - WPCA MAINTENANCE-HOCKANUM								
5302.00.05302.00.50101	Full Time	\$50,382.00	\$241,261.12	\$52,983.59	\$ 192,960.00	2080 Hours, 1 Crew Chief, 2 Technician 1s @ 80%	\$192,960.00	
5302.00.05302.00.50103	Overtime	\$3,949.37	\$6,000.00	\$2,580.00	\$ 10,000.00	Includes new Technician 1 position	\$ 10,000.00	
	Medical, Dental, Vision (3 employees)				\$ 71,034.00	80%	\$ 71,034.00	
	FICA & 401a				\$ 35,617.60	80%	\$ 35,617.60	
5302.00.05302.00.60273	Motor Vehicle Repairs	\$639.31	\$5,000.00	\$72.26	\$ 5,000.00	80% Garage maintenance expense	\$ 5,000.00	
5302.00.05302.00.60354	Equipment Parts	\$14,183.28	\$30,000.00	\$6,524.70	\$ 30,000.00			\$ 30,000.00
5302.00.05302.00.60758	Vernon Pump Station	\$340.50	\$50,000.00	\$3,599.25	\$ 5,000.00	Capitalized		\$ 5,000.00
5302.00.05302.00.60759	New Equipment	\$643.94	\$20,000.00	\$120.24	\$ 5,000.00	Capitalized		\$ 5,000.00
5302.00.05302.00.60760	Repairs To WPCA System	\$387.83	\$20,000.00	\$14,721.52	\$ 150,000.00	I&I 150K, Moser Clay to be capitalized		\$ 150,000.00
5302.00.05302.00.60762	Training-Labor & Physicals	\$90.00	\$1,000.00	\$430.00	\$ 1,000.00		\$ 1,000.00	
	DEPARTMENT TOTAL	\$70,616.23	\$373,261.12	\$81,031.56	\$505,611.60		\$315,611.60	\$ 190,000.00
0465 - WPCA-ADMIN-HOCKANUM								
5302.00.05302.00.50103	Part Time	\$536.00	\$0.00	\$390.00	\$750.00	Recording Secretary	\$750.00	
5302.00.05302.00.60221	Advertising Printing Forms	\$764.96	\$500.00		\$1,500.00	Increased	\$1,500.00	
5302.00.05302.00.50101	Dues & Subscriptions		\$0.00		\$100.00	Increased	\$100.00	
5302.00.05302.00.60223	Travel		\$250.00		\$250.00		\$250.00	
5302.00.05302.00.60230	Equipment Rental		\$0.00		\$0.00		\$0.00	
5302.00.05302.00.60232	Postage		\$250.00	\$21.00	\$100.00		\$100.00	
5302.00.05302.00.60234	Professional Development		\$0.00		\$0.00		\$0.00	
5302.00.05302.00.60240	Telephone	\$1,122.47	\$2,000.00		\$1,020.00	80% Phil's Phone, Cell phone Stipend		\$1,020.00
5302.00.05302.00.60241	Electricity	\$24,722.59	\$31,000.00	\$12,355.09	\$26,000.00	Reduced		\$26,000.00
5302.00.05302.00.60243	Water	\$362.56	\$650.00	\$214.67	\$650.00			\$650.00
5302.00.05302.00.60250	Contracted Services	\$13,753.19	\$10,000.00	\$5,052.98	\$20,500.00	Add additional \$10500 for audit fees	\$20,500.00	
5302.00.05302.00.60252	Consultant		\$0.00		\$0.00		\$0.00	
5302.00.05302.00.60271	Repairs Mnt Equipment		\$0.00		\$0.00			\$0.00
5302.00.05302.00.60287	WPCA/Damage		\$0.00		\$0.00			\$0.00

User Fees	2024-25 PRP	2023-24	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
Hockanum Wells	397																				
<u>October 1</u>																					
Fixed	\$ 125.00	80	80	80	80	60	50	40	40	40	85	85	85	85	85	85	85	85	85	85	85
Variable	\$ 210.00	190	190	190	190	190	190	190	190	180	135	135	130	130	120	110	110	110	100	100	94
Total	\$ 335.00	\$ 270.00	\$270	\$270	\$270	\$250	\$240	\$230	\$230	\$220	\$220	\$220	\$215	\$215	\$205	\$195	\$195	\$195	\$185	\$185	\$179
2525 CT Water																					
\$ Per gal/1000	8.4092	6.9406	6.9406	6.9406	6.9406	6.9406	6.9406	6.9406	6.9406	6.5753	4.9315	4.9315	4.7489	4.7489	4.3836	4.0183	4.0183	4.0183	3.6530	3.6530	3.4338
<u>April 1</u>																					
Fixed	\$ 125.00	140	140	140	120	80	60	50	40	40	40	85	85	85	85	85	85	85	85	85	85
Variable	\$ 210.00	190	190	190	190	190	190	190	190	190	180	135	130	130	120	110	110	110	110	100	94
Total	\$ 335.00	\$330	\$330	\$330	\$310	\$270	\$250	\$240	\$230	\$230	\$220	\$220	\$215	\$215	\$205	\$195	\$195	\$195	\$195	\$185	\$179
Total Well Fees	\$ 670.00																				
Total Well Revenue	\$ 265,990.00																				
2525 CT Water																					
\$ Per gal/1000	8.4092	6.9406	6.9406	6.9406	6.9406	6.9406	6.9406	6.9406	6.9406	6.9406	6.5753	4.9315	4.7489	4.7489	4.3836	4.0183	4.0183	4.0183	4.0183	3.6530	3.4338

AVG Residential water usage gal/yr	50,000	2349	117450000
Total Poss Res CT Water User Revenue	\$ 987,660.54		
AVG Commercial water usage gal/yr	1,000,000	176	176000000
Total Poss Comm CT Water User Revenue	\$ 1,480,019.20		
Total Possible User Fee Revenue	\$2,733,669.74		293450000

**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								
CAMERA & LOCATOR		\$15,000.00					Camera unit to document sanitary sewer conditions	1500/YR - 10 years
SERVICE TRUCK			\$100,000.00				10 year replacement cycle	10,0000/YR - 10 years
SEWER JET TRUCK							Place holder	
FACILITIES								
KETCHBROOK GENERATOR		\$50,000.00						1666/YR - 30 years
I & I RESTORATIONS		\$180,000.00	\$25,000.00	\$125,000.00			Moser Clay Main	11000/YR - 30 years
HIGH SCHOOL GENERATOR		\$50,000.00						1666/YR - 30 years
VALVE PIT REHAB				\$50,000.00			High School, Ketch Brook, 140	1000/YR - 50 years
SEWER EXTENSIONS					\$500,000.00	\$500,000.00	Extension on Maple St	20000/yr - 50 years
ADMINISTRATION								
		\$295,000.00	\$125,000.00	\$175,000.00	\$500,000.00	\$500,000.00		

TOWN OF ELLINGTON
ENTERPRISE FUND/SEWER AUTHORITY-HOCKANUM SEWER SYSTEM
FIXED ASSET/DEPRECIATION SCHEDULE
FISCAL YEAR 2022 - 23

PURCHASED DATE	ITEM	USEFUL LIFE YRS	YEARLY AMOUNT	FIXED ASSET ORIGINAL COST	ADDITIONS	DISPOSALS	FIXED ASSET NEW TOTAL	A/D 6/30/2023	Depreciation FY2024	Disposals	ACUM/DEPR 6/30/2024	FIXED ASSET/ NET YEAR END 30-Jun-24	
INFRASTRUCTURE													
	HOCKANUM SEWER SYSTEM	50	127,547.00	6,377,350.00	-	-	6,377,350.00	5,354,739.00	127,547.00	-	5,482,286.00	895,064.00	
20 YEARS	HOCKANUM SEWER SYS-UPGRADE	50	21,209.00	1,060,418.69	-	-	1,060,418.69	528,469.00	21,209.00	-	549,678.00	510,740.69	
	UPGRADE TO WINDSORVILLE PUMP ST AT VERNON SEWER TREATMENT PLANT	20	16,535.00	330,716.14	-	-	330,716.14	330,716.14	-	-	330,716.14	-	
2005-06	FAIRVIEW AVENUE EXTENSION	50	1,965.00	98,220.00	-	-	98,220.00	35,370.00	1,965.00	-	37,335.00	60,885.00	
2001-02	WINDERMERE SEWER EXT	50	100.00	5,006.00	-	-	5,006.00	2,200.00	100.00	-	2,300.00	2,706.00	
2000-01	QUARRY STREET	50	441.00	22,027.24	-	-	22,027.24	10,143.00	441.00	-	10,584.00	11,443.24	
2000-01	CHARTER RD/ERTEL DR SEWER	50	8,616.00	430,787.38	-	-	430,787.38	196,755.00	8,616.00	-	205,371.00	225,416.38	
1999-00	UPPER BUTCHER ROAD SEWER	50	1,209.00	60,448.42	-	-	60,448.42	29,016.00	1,209.00	-	30,225.00	30,223.42	
1989-90	ELLINGTON AVE SEWER LINE	50	652.00	32,613.00	-	-	32,613.00	22,168.00	652.00	-	22,820.00	9,793.00	
1989-90	TOWN VERNON/EXTRA CAPACITY	50	5,694.00	284,700.00	-	-	284,700.00	193,596.00	5,694.00	-	199,290.00	85,410.00	
1993-94	VILLAGE STREET SEWER LINE	50	1,662.00	83,086.72	-	-	83,086.72	49,860.00	1,662.00	-	51,522.00	31,564.72	
1995-96	MOSER DRIVE	50	3,952.00	197,603.33	-	-	197,603.33	110,656.00	3,952.00	-	114,608.00	82,995.33	
1998-99	PUMP STATION AT DPW GARAGE	50	3,350.00	167,498.40	-	-	167,498.40	82,051.00	3,350.00	-	85,401.00	82,097.40	
2008-09	MOUNTAIN ROAD SEWER	50	2,987.00	149,328.66	-	-	149,328.66	44,799.45	2,987.00	-	47,786.45	101,542.21	
2009-10	AIRPORT SEWER PROJECT	50	41,817.00	2,090,829.18	-	-	2,090,829.18	585,438.00	41,817.00	-	627,255.00	1,463,574.18	
2010-11	WEST ROAD SEWERS	50	7,247.00	362,371.87	-	-	362,371.87	94,211.00	7,247.00	-	101,458.00	260,913.87	
2010-11	ORCHARD STREET SEWER	50	3,404.00	170,204.50	-	-	170,204.50	44,210.00	3,404.00	-	47,614.00	122,590.50	
2012-13	SENIOR CENTER SEWER PROJECT	50	120.68	6,034.11	-	-	6,034.11	1,267.14	120.68	-	1,387.82	4,646.29	
2013-14	ELLINGTON AVENUE SEWER	50	2,676.00	133,800.87	-	-	133,800.87	26,760.00	2,676.00	-	29,436.00	104,364.87	
2015-16	UPPER BUTCHER ROAD EXTENSION	50	1,166.75	58,337.85	-	-	58,337.85	9,334.00	1,166.75	-	10,500.75	47,837.10	
2015-16	MAIN STREET SEWERS	50	7,430.87	370,381.12	1,162.50	-	371,543.62	59,423.71	7,430.87	-	66,854.58	304,689.04	
2015-16	MCKNIGHT HUGHES LEWIS CIRCLES	50	4,805.60	239,217.38	1,062.50	-	240,279.88	38,359.76	4,805.60	-	43,165.36	197,114.52	
2019-20	STEIN ROAD SANITARY SEWER	50	11,030.63	551,531.35	-	-	551,531.35	38,607.21	11,030.63	-	49,637.84	501,893.51	
2021-22	STEIN ROAD SANITARY SEWER	50	507.81	25,390.50	-	-	25,390.50	1,015.62	507.81	-	1,523.43	23,867.07	
EQUIPMENT													
06/11/90	SAFETY EQUIPMENT	10	497.00	4,970.00	-	-	4,970.00	4,970.00	-	-	4,970.00	-	
05/14/90	PUMPS	10	182.00	1,815.00	-	-	1,815.00	1,815.00	-	-	1,815.00	-	
05/14/90	PUMPS	10	820.00	8,200.00	-	-	8,200.00	8,200.00	-	-	8,200.00	-	
11/19/93	SAFETY EQUIPMENT/BLOWER	10	152.00	1,522.00	-	-	1,522.00	1,522.00	-	-	1,522.00	-	
9/30/1994	SAFETY EQUIPMENT/OSHA CONF W/S	10	818.00	8,181.71	-	-	8,181.71	8,181.71	-	-	8,181.71	-	
6/7/2006	HUDSON-20 TON TRAILER	5	600.00	3,000.00	-	-	3,000.00	3,000.00	-	-	3,000.00	-	
6/20/2008	2002 VACTOR RAMJET PIPE CLEANER T	5	11,000.00	55,000.00	-	-	55,000.00	55,000.00	-	-	55,000.00	-	
11/13/2007	JWC ENVIRONMENTAL MECHANICAL C	10	2,814.00	28,141.00	-	-	28,141.00	28,141.00	-	-	28,141.00	-	
8/27/2010	BOBCAT OF CONNECTICUT	10	258.00	2,582.18	-	-	2,582.18	2,582.18	-	-	2,582.18	-	
6/13/2011	ELECTRIC TECH-MIXER MEADOWBROC	10	862.00	8,622.00	-	-	8,622.00	8,622.00	-	-	8,622.00	-	
6/27/2014	2015-GMC TRUCK	5	12,404.00	62,019.62	-	-	62,019.62	62,019.62	-	-	62,019.62	-	
6/30/2023	High School Pump Station Pump	10	2,019.00	20,190.00	-	-	20,190.00	2,019.00	2,019.00	-	4,038.00	16,152.00	
6/30/2023	Missions System Upgrade	10	2,404.15	24,041.50	-	-	24,041.50	2,404.15	2,404.15	-	4,808.30	19,233.20	
6/30/2023	Control Panel Upgrade	10	3,600.00	36,000.00	-	-	36,000.00	3,600.00	3,600.00	-	7,200.00	28,800.00	
6/30/2023	Center Pump Station Pump	10	907.50	9,075.00	-	-	9,075.00	907.50	907.50	-	1,815.00	7,260.00	
6/30/2023	Vernon Pump Station Pump	10	1,047.70	10,477.00	-	-	10,477.00	1,047.70	1,047.70	-	2,095.40	8,381.60	
							13,593,964.72	8,083,196.89	269,568.69		8,352,765.58		
RIGHT OF USE - LEASES													
6/30/2022	WPCA CONTRACT			119,419.00			119,419.00	19,903.00	19,903.00		39,806.00	79,613.00	
TOTALS				13,711,158.72	2,225.00	-	27,307,348.44	16,186,296.78	289,471.69	-	16,745,337.16	5,320,812.14	
								11,121,052					5,320,812
CONSTRUCTION IN PROGRESS - VERNON PUMP STATION													
6/30/2023	Engineering Costs - Fuss & O'Neill			364,308.75			364,308.75						
							364,308.75						
							364,308.75						