

WATER POLLUTION
CONTROL
AUTHORITY

Telephone: 860-435-5181
Fax: 860-435-5172
Email: chumes@salisburyct.us



TOWN OF SALISBURY
CONNECTICUT

CHARLES HUMES
Superintendent

WPCA
P.O. Box 548
Salisbury, Connecticut 06068

WPCA – Public Hearing immediately followed by Special Meeting – 5.16.2024

The Water Pollution Control Authority Public Hearing held on Thursday, May 16th, 2024.

Present: Donald Mayland, Chairman; John Whalen; Pat Hackett; Jim Rutledge; David Bayersdorfer; Emily Egan

Absent: Robin Leech

Also present: Curtis Rand, First Selectman; Charles Humes, WPCA Superintendent

D. Mayland **called the Public Hearing to order at 5:00pm.**

D. Mayland explained the reasons for the proposed 20% rate increase, which includes covering the operating costs, capital improvement projects that were needed to continue maintaining the system. and approximate \$80,000 in past due payments.

One member of the public commented that the 20% increase seems to be understandable but not sustaining.

Adjourn at 5:15pm.

The Water Pollution Control Authority Special Meeting of May 16, 2024.

The meeting was **called to order** at 5:15pm.

D. Bayersdorfer made a motion to **approve the 2024-2025 budget totaling \$773,603.00 and rate increase effective July 1, 2024.** (See Attached) E. Egan seconded, and the motion was approved unanimously.

WPCA Rates effective July 1, 2024:

3 bedrooms or less	-	\$420.00	
4-5 bedrooms	-	\$630.00	
6 bedrooms +	-	\$1260.00	
Apt. building per unit	-	\$420.00	
Charged by water usage per 1,000 gallons	-	\$7.90	
Commercial, charged by sq. foot	-	\$0.36	
Private Education Institution (capacity charge)	\$115,200 +	fee per 1,000 gallons of discharge	\$2.44
Hook up charge to the sewer main	-	\$5,000.00	

Adjourn: 5:18pm

	WPCA Rates effective July 1, 2023:	x 20%	WPCA Rates proposed for July 1, 2024:	
3 bedrooms or less	\$350.00	\$70.00	\$420.00	
4-5 bedrooms	\$524.00	\$104.80	\$630.00	
6 bedrooms +	\$1,049.00	\$209.80	\$1,260.00	
Apt. building per unit	\$350.00	\$70.00	\$420.00	
Charged by water usage per 1,000 gallons	\$6.58	\$1.32	\$7.90	
Commercial, charged by sq. foot	\$0.30	\$0.06	\$0.36	
Private Education Institution (capacity charge)	\$96,000.00	\$19,200.00	\$115,200.00	+ fee per 1,000 gallons of discharge \$2.44
Hook up charge to the sewer main	\$5,000.00		\$5,000.00	

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Fund 022/Description	Actual '23 Expenditures	Approved '24 Budget	Proposed '25 Budget	Dollar Change	Percnt Change
30-2444-0000-00-075 SEWER USAGE FEES	500,814.45cr	586,500.00cr	684,100.00cr	97,600.00-	16.6
30-2444-0000-00-076 HOOKUP FEES	.00	10,000.00cr	20,000.00cr	10,000.00-	100.0
30-2444-0000-00-079 OTHER	.00	.00	.00	.00	
Division 2444 REVENUES	500,814.45cr	596,500.00cr	704,100.00cr	107,600.00-	18.0
30-2445-0000-00-080 INTEREST-OPERATING	1,488.81cr	250.00cr	6,000.00cr	5,750.00-	300.0
30-2445-0000-00-081 INTEREST-CD'S	4,224.51cr	1,500.00cr	6,000.00cr	4,500.00-	300.0
30-2445-0000-00-085 INTEREST-COLLECTIO	9,653.58cr	3,500.00cr	9,000.00cr	5,500.00-	157.1
30-2445-0000-00-090 ST GRANT WATER PRO	.00	.00	.00	.00	
Division 2445 INTEREST	15,366.90cr	5,250.00cr	21,000.00cr	15,750.00-	300.0
30-2446-0000-00-020 USE OF F. B.	.00	200,753.00cr	48,503.00cr	152,250.00	75.8-
Division 2446 OTHER REVENUE	.00	200,753.00cr	48,503.00cr	152,250.00	75.8-
Department 24 *****	516,181.35cr	802,503.00cr	773,603.00cr	28,900.00	3.6-
Budget Section 0 OPEN	516,181.35cr	802,503.00cr	773,603.00cr	28,900.00	3.6-
General Ledger 3 Revenue	516,181.35cr	802,503.00cr	773,603.00cr	28,900.00	3.6-
40-2555-0000-00-100 OPERATORS SALARY	88,852.71	96,325.00	96,325.00	.00	.0
40-2555-0000-00-101 ASSISTANTS WAGES	61,764.21	75,000.00	75,000.00	.00	.0
40-2555-0000-00-102 WPCA BILLING SERVI	4,861.48	5,105.00	5,105.00	.00	.0
40-2555-0000-00-103 SECRETARY	.00	5.00	5.00	.00	.0
40-2555-0000-00-104 ACCOUNTING	5,111.60	5,368.00	5,368.00	.00	.0
40-2555-0000-00-105 SUBCONTRACTORS	.00	500.00	500.00	.00	.0
40-2555-0000-00-106 SERVICE CONTRACTS	2,271.50	3,000.00	3,000.00	.00	.0
40-2555-0000-00-114 MISC BENEFITS	.00	3,000.00	10,000.00	7,000.00	233.3
40-2555-0000-00-115 PENSION	52,593.05	80,100.00	22,000.00	58,100.00-	72.5-
40-2555-0000-00-116 FICA	12,285.24	14,000.00	14,000.00	.00	.0
40-2555-0000-00-117 HOSP. INSURANCE	90,133.00	83,200.00	106,300.00	23,100.00	27.7
40-2555-0000-00-118 LIFE/DISABILITY	813.00	900.00	900.00	.00	.0
40-2555-0000-00-119 WORKERS COMP	2,778.00	3,000.00	3,000.00	.00	.0
40-2555-0000-00-200 ELECTRIC	34,145.40	38,000.00	38,000.00	.00	.0
40-2555-0000-00-201 TELEPHONE	3,920.88	4,200.00	2,000.00	2,200.00-	52.3-
40-2555-0000-00-202 SEWER & WATER	2,395.80	2,800.00	2,800.00	.00	.0
40-2555-0000-00-203 HEAT	5,844.20	4,000.00	5,000.00	1,000.00	25.0
40-2555-0000-00-204 GAS & DIESEL FUEL	3,420.27	5,000.00	5,000.00	.00	.0
40-2555-0000-00-300 OFFICE SUPPLIES	2,978.38	4,200.00	4,200.00	.00	.0
40-2555-0000-00-301 PLANT SUPPLIES	7,597.05	10,000.00	10,000.00	.00	.0
40-2555-0000-00-304 CHEMICALS	11,739.56	17,000.00	17,000.00	.00	.0
40-2555-0000-00-306 SLUDGE REMOVAL	73,719.75	90,000.00	90,000.00	.00	.0
40-2555-0000-00-400 EQUIPMENT	280.21	1,000.00	1,000.00	.00	.0
40-2555-0000-00-401 LAB TESTS	15,588.79	16,000.00	16,000.00	.00	.0
40-2555-0000-00-402 PIPE CLEANING	1,930.00	7,500.00	7,500.00	.00	.0
40-2555-0000-00-404 BULD. & EQUIP. INS	5,954.00	6,100.00	6,100.00	.00	.0
40-2555-0000-00-405 LEGAL FEES	.00	1,000.00	1,000.00	.00	.0
40-2555-0000-00-406 BLDG MAINTENANCE	.00	1,000.00	2,500.00	1,500.00	150.0
40-2555-0000-00-407 EQUIP. REPAIRS	41,805.46	30,000.00	30,000.00	.00	.0
40-2555-0000-00-408 STATE FEES	13,470.50	14,000.00	15,000.00	1,000.00	7.1
40-2555-0000-00-500 EQUIP. REPLACEMENT	14,333.21	45,000.00	45,000.00	.00	.0
40-2555-0000-00-550 USDA LOAN	32,957.03	135,200.00	133,000.00	2,200.00-	1.6-
40-2555-0000-00-600 MISCELLANEOUS	736.25	1,000.00	1,000.00	.00	.0

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Fund 022/Description	Actual'23 Expenditures	Approved'24 Budget	Proposed'25 Budget	Dollar Change	Percnt Change
40-2555-0000-00-700 SK PUMP STATION	.00	.00	.00	.00	
40-2555-0000-00-701 PHOSPHORUS	.00	.00	.00	.00	
40-2555-0000-00-702 SYSTEM REDUCTION	.00	.00	.00	.00	
40-2555-0000-00-800 DEPRECIATION EXP	94,841.00	.00	.00	.00	
Division 2555 EXPENDITURES	689,121.53	802,503.00	773,603.00	28,900.00-	3.6-
40-2557-0000-00-700 TRANSFERS	.00	.00	.00	.00	
Division 2557 TRANSFERS	.00	.00	.00	.00	
Department 25 *****	689,121.53	802,503.00	773,603.00	28,900.00-	3.6-
40-9999-0000-00-999 PAYROLL DEDUCTIONS	.00	.00	.00	.00	
Division 9999 PAYROLL DEDUCTION	.00	.00	.00	.00	
Department 99 *****	.00	.00	.00	.00	
Budget Section 0 OPEN	689,121.53	802,503.00	773,603.00	28,900.00-	3.6-
General Ledger 4 Expense	689,121.53	802,503.00	773,603.00	28,900.00-	3.6-
Fund 022 WPCA	172,940.18	.00	.00	.00	
Total All	172,940.18	.00	.00	.00	