

WATER POLLUTION
CONTROL
AUTHORITY

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TOWN OF SALISBURY
CONNECTICUT

CHARLES HUMES
Superintendent

WPCA
P.O. Box 548
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WPCA – Public Hearing immediately followed by Special Meeting – 5.8.2023

The Water Pollution Control Authority Public Hearing held on Monday, May 8th, 2023.

Present: Donald Mayland, Chairman; John Whalen; Pat Hackett; Jim Rutledge.

Absent: Robin Leech; David Bayersdorfer

Also present: Curtis Rand, First Selectman; Charles Humes, WPCA Superintendent; Emily Egan, Secretary.

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

The board members explained the reasons for the proposed 8% rate increase, including capital improvements and approximate \$80,000 in past due payments.

No public comments were made.

Adjourn at 5:10pm.

The Water Pollution Control Authority Special Meeting of May 8, 2023.

The meeting was **called to order** at 5:10pm.

P. Hackett made a motion to **approve the 2023-2024 budget totaling \$802,503.00.** (See Attached) D. Mayland seconded, and the motion was approved unanimously.

J. Rutledge made a motion to **approve the 8% rate increase effective July 1, 2023.** J. Whalen seconded, and the motion was approved unanimously.

WPCA Rates effective July 1, 2023:

3 bedrooms or less	-	\$350.00	
4-5 bedrooms	-	\$524.00	
6 bedrooms +	-	\$1,049.00	
Apt. building per unit	-	\$350.00	
Charged by water usage per 1,000 gallons	-	\$6.58	
Commercial, charged by sq. foot	-	\$0.30	
Private Education Institution (capacity charge)		\$96,000.00 +	fee per 1,000 gallons of discharge \$2.44
Hook up charge to the sewer main	-	\$5,000.00	

J. Rutledge made a motion to approve the change of the meeting time for the **2023 regular meetings to 9:00am.**

D. Mayland seconded, and the motion was approved unanimously.

C. Humes mentioned a few incident reports/calls for service, equipment repairs that are needed and information on changing phone/internet providers at the sewer plant.

C. Rand mentioned the possibility of 64 units being built at the Pope land on Salmon Kill Road. Members of the board questioned the capacity of the pump station on Salmon Kill Road. This station is capable of handling the addition of the proposed number of units.

Adjourn: 5:46pm

WPCA #1

TOWN OF SALISBURY

SB24PAY

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bur330w/Year to Year Comparison/Detail Line Items/Order 12345/Total YYYYYY /Page /Accounts 022301001 to 022409499ZZZZZZZZZZ

Fund 022/Description	Actual'21 Expenditures	Actual'22 Expenditures	Actual'23 Expenditures	Adjusted'23 Budget	Proposed'24 Budget	Dollar Change	Perct Change
30-2444-0000-00-075 SEWER USAGE FEES	481,737.96cr	478,497.72cr	.00	543,100.00cr	586,500.00cr	43,400.00-	7.9
30-2444-0000-00-076 HOOKUP FEES	5,000.00cr	8,500.00cr	.00	5,000.00cr	10,000.00cr	5,000.00-	100.0
30-2444-0000-00-079 OTHER	.00	.00	.00	.00	.00	.00	
Division 2444 REVENUES	486,737.96cr	486,997.72cr	.00	548,100.00cr	596,500.00cr	48,400.00-	8.8
30-2445-0000-00-080 INTEREST-OPERATING	165.37cr	652.52cr	.00	200.00cr	250.00cr	50.00-	25.0
30-2445-0000-00-081 INTEREST-CD'S	1,679.92cr	.00	.00	1,000.00cr	1,500.00cr	500.00-	50.0
30-2445-0000-00-085 INTEREST-COLLECTIO	.00	457.19cr	.00	3,000.00cr	3,500.00cr	500.00-	16.6
30-2445-0000-00-090 ST GRANT WATER PRO	4,275.00cr	.00	.00	.00	.00	.00	
Division 2445 INTEREST	6,120.29cr	1,109.71cr	.00	4,200.00cr	5,250.00cr	1,050.00-	25.0
30-2446-0000-00-020 USE OF F. B.	.00	.00	.00	.00	200,753.00cr	200,753.00-	
Division 2446 OTHER REVENUE	.00	.00	.00	.00	200,753.00cr	200,753.00-	
Department 24 *****	492,858.25cr	488,107.43cr	.00	552,300.00cr	802,503.00cr	250,203.00-	45.3
Budget Section 0 OPEN	492,858.25cr	488,107.43cr	.00	552,300.00cr	802,503.00cr	250,203.00-	45.3
General Ledger 3 Revenue	492,858.25cr	488,107.43cr	.00	552,300.00cr	802,503.00cr	250,203.00-	45.3
40-2555-0000-00-100 OPERATORS SALARY	83,877.00	80,232.22	69,446.73	86,814.00	96,325.00	9,511.00	10.9
40-2555-0000-00-101 ASSISTANTS WAGES	55,110.38	57,179.84	49,890.53	68,000.00	75,000.00	7,000.00	10.2
40-2555-0000-00-102 WPCA BILLING SERVI	4,572.50	4,532.50	3,833.09	4,862.00	5,105.00	243.00	5.0
40-2555-0000-00-103 SECRETARY	.00	.00	.00	5.00	5.00	.00	.0
40-2555-0000-00-104 ACCOUNTING	4,703.40	4,961.86	4,030.30	5,112.00	5,368.00	256.00	5.0
40-2555-0000-00-105 SUBCONTRACTORS	253.20	.00	.00	500.00	500.00	.00	.0
40-2555-0000-00-106 SERVICE CONTRACTS	2,079.84	2,079.84	2,079.84	3,000.00	3,000.00	.00	.0
40-2555-0000-00-114 MISC BENEFITS	11,814.52	17,354.27	.00	5,000.00	3,000.00	2,000.00-	40.0-
40-2555-0000-00-115 PENSION	57,626.62	100,206.96	.00	18,000.00	80,100.00	62,100.00	345.0
40-2555-0000-00-116 FICA	12,607.26	12,869.52	9,730.92	13,000.00	14,000.00	1,000.00	7.6
40-2555-0000-00-117 HOSP. INSURANCE	78,873.12	83,647.40	.00	90,312.00	83,200.00	7,112.00-	7.8-
40-2555-0000-00-118 LIFE/DISABILITY	1,005.72	836.72	.00	825.00	900.00	75.00	9.0
40-2555-0000-00-119 WORKERS COMP	7,836.00	2,778.00	.00	8,000.00	3,000.00	5,000.00-	62.5-
40-2555-0000-00-200 ELECTRIC	35,182.95	36,519.06	28,458.77	38,000.00	38,000.00	.00	.0
40-2555-0000-00-201 TELEPHONE	4,606.61	4,437.92	3,226.41	4,200.00	4,200.00	.00	.0
40-2555-0000-00-202 SEWER & WATER	2,859.61	2,232.99	2,049.54	2,800.00	2,800.00	.00	.0
40-2555-0000-00-203 HEAT	1,946.61	3,024.73	3,544.13	4,000.00	4,000.00	.00	.0
40-2555-0000-00-204 GAS & DIESEL FUEL	3,928.66	3,032.23	1,649.93	6,500.00	5,000.00	1,500.00-	23.0-
40-2555-0000-00-300 OFFICE SUPPLIES	8,134.91	3,050.07	2,962.45	4,200.00	4,200.00	.00	.0
40-2555-0000-00-301 PLANT SUPPLIES	6,889.10	15,387.38	5,953.37	7,500.00	10,000.00	2,500.00	33.3
40-2555-0000-00-304 CHEMICALS	8,407.17	12,891.80	6,422.54	15,500.00	17,000.00	1,500.00	9.6
40-2555-0000-00-306 SLUDGE REMOVAL	51,172.47	49,873.20	54,708.93	78,000.00	90,000.00	12,000.00	15.3
40-2555-0000-00-400 EQUIPMENT	.00	228.33	280.21	1,000.00	1,000.00	.00	.0
40-2555-0000-00-401 LAB TESTS	12,575.30	12,850.53	13,356.38	15,000.00	16,000.00	1,000.00	6.6
40-2555-0000-00-402 PIPE CLEANING	.00	.00	1,930.00	7,500.00	7,500.00	.00	.0
40-2555-0000-00-404 BULD. & EQUIP. INS	5,954.00	5,954.00	.00	6,100.00	6,100.00	.00	.0
40-2555-0000-00-405 LEGAL FEES	1,006.00	.00	.00	1,000.00	1,000.00	.00	.0
40-2555-0000-00-406 BLDG MAINTENANCE	.00	.00	.00	1,000.00	1,000.00	.00	.0
40-2555-0000-00-407 EQUIP. REPAIRS	27,146.85	22,808.99	19,301.82	30,000.00	30,000.00	.00	.0
40-2555-0000-00-408 STATE FEES	11,024.91	6,914.00	13,470.50	14,000.00	14,000.00	.00	.0
40-2555-0000-00-500 EQUIP. REPLACEMENT	59,773.93	13,025.00	.00	45,000.00	45,000.00	.00	.0
40-2555-0000-00-550 USDA LOAN	70,262.50	106,016.00	40,746.63	135,200.00	135,200.00	.00	.0
40-2555-0000-00-600 MISCELLANEOUS	117.00	1,468.76	611.25	500.00	1,000.00	500.00	100.0

Fund 022/Description	Actual'21 Expenditures	Actual'22 Expenditures	Actual'23 Expenditures	Adjusted'23 Budget	Proposed'24 Budget	Dollar Change	Perct Change
40-2555-0000-00-700 SK PUMP STATION	.00	.00	.00	.00	.00	.00	
40-2555-0000-00-701 PHOSPHORUS	42,249.96	.00	.00	.00	.00	.00	
40-2555-0000-00-702 SYSTEM REDUCTION	690.00	.00	.00	.00	.00	.00	
40-2555-0000-00-800 DEPRECIATION EXP	93,997.00	95,023.00	.00	.00	.00	.00	
Division 2555 EXPENDITURES	763,285.10	761,417.12	337,684.27	720,430.00	802,503.00	82,073.00	11.3
40-2557-0000-00-700 TRANSFERS	.00	.00	.00	.00	.00	.00	
Division 2557 TRANSFERS	.00	.00	.00	.00	.00	.00	
Department 25 *****	763,285.10	761,417.12	337,684.27	720,430.00	802,503.00	82,073.00	11.3
Budget Section 0 OPEN	763,285.10	761,417.12	337,684.27	720,430.00	802,503.00	82,073.00	11.3
General Ledger 4 Expense	763,285.10	761,417.12	337,684.27	720,430.00	802,503.00	82,073.00	11.3
Fund 022 WPCA	270,426.85	273,309.69	337,684.27	168,130.00	.00	168,130.00-	
Total All	270,426.85	273,309.69	337,684.27	168,130.00	.00	168,130.00-	