

# Brooklyn Water Pollution Control Authority

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PUBLIC HEARING

JULY 26, 2023

# About the WPCA

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- The Brooklyn Water Pollution Control Authority has provided sewer service to the town for over 40 years.
- The Water Pollution Control Authority governs the public sewer system within Brooklyn.
- The Water Pollution Control Authority contracts with United Water in the Town of Killingly for maintenance of the system. The Water Pollution Control Authority was formed in June 1971.
- The Water Pollution Control Authority adopts an annual budget and sewer use fees to cover maintenance, repairs and upkeep of the sewer system.
- The Water Pollution Control Authority works to protect, preserve and insure the public health of the residents of the Town of Brooklyn to insure the proper operation and maintenance of public sanitary sewers.

# Proposed Revenue Budget FY23-24

Revenue Account	Description	FY23-24 Proposed
6013.00.0000.41000	Sewer Taxes Returned / Refunded	-\$500.00
6013.00.0000.41111	Sewer Use Fees-Current	\$1,018,978.00
6013.00.0000.41112	Sewer Use Fees-Prior	\$50,724.00
6013.00.0000.41113	Sewer Use Fees-Interest & Liens	\$5,000.00
6013.00.0000.45501	Sewer Assessments-Current	\$0.00
6013.00.0000.45502	Sewer Assessments-Prior	\$0.00
6013.00.0000.45503	Sewer Assessments-Interest & Liens	\$0.00
6013.00.0000.46101	Interest	\$500.00
6013.00.0000.46500	Account saved for Future Use	\$0.00
6013.00.0000.48425	Inspection Fees	\$5,000.00
		\$1,079,702.00

# Primary Revenue Source

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Sewer Use Fees are 94.53% of Revenue\*

Number of Sewer Use Accounts\*:

- 392 Single Family Dwellings billed at flat rate
- 505 Apartment Dwellings billed at flat rate
- 104 Commercial Accounts billed at flat rate
- Nursing Home billed at per/bed rate
- 8 Commercial Accounts billed on actual usage

\*data as of 8/22/2022

# Proposed Expenditure Budget FY23-24

Expenditure Account	Description	FY23-24 Proposed
6013.00.0000.51900	WPCA-Recording Secretary	\$1,500.00
6013.00.0000.53020	WPCA-Legal Fees	\$0.00
6013.00.0000.53510	WPCA-Software Maintenance	\$2,860.00
6013.00.0000.53900	WPCA-Contingency	\$1,500.00
6013.00.0000.54309	WPCA-Meter & Maintenance Fees	\$20,000.00
6013.00.0000.54412	WPCA-Killingly Use Fee	\$830,000.00
6013.00.0000.54500	WPCA-Purchased Services	\$12,000.00
6013.00.0000.55301	WPCA-Postage	\$100.00
6013.00.0000.55400	WPCA-Advertising & Legal Notices	\$0.00
6013.00.0000.55500	WPCA-Printing & Publications	\$500.00
6013.00.0000.56120	WPCA-Office Supplies	\$500.00
6013.00.0000.56220	WPCA-Electricity	\$20,000.00
6013.00.0000.56240	WPCA-Fuel Oil	\$400.00
6013.00.0000.57400	WPCA-Capital-Sewer Upgrades	\$60,436.00
6013.00.0000.58310	WPCA-Debt-Principal	\$20,430.15
6013.00.0000.58320	WPCA-Debt-Interest	\$22,140.85
6013.00.0000.58350	WPCA-Int. Short Term Debt	\$87,335.00
		\$1,079,702.00

# Primary Expenditure Costs

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- 90% Killingly Sewer Use and Capital Improvement Bill
- 4% USDA Loan
- 6% All other Expenses

\*rounded percentages

# What the Budget Does Not Include

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- Large Emergency Repairs
- Capital Improvement Projects
- Building of Reserve Funds – General or Capital

# Proposed Rate Changes

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Single units increase from \$345 to \$690

Apartments increase from \$276 to \$552

Commercial increase from \$825 to \$1,650

Metered usage for commercial and other increase from \$.0125 to \$.0250

School metered usage increase from \$.0115 to \$.0230

**\*\* Two Annual Installments due July and January**



# Reasons for Increase and Use of Reserve Funds

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## Revenues and Expenses

- Past 3 years the revenue fell short of budgeted amount.
- Past 3 years the expenses exceeded the budgeted amount.
- Reserve Funds exhausted to offset the deficit in each year.

## Modest Rate Increases

### Single Family Rates

- FY17-18 rate \$275
- FY18-19 rate \$300
- FY19-20 rate \$300
- FY21-22 rate \$300 -No rate increases during COVID
- FY22-23 rate \$345

## Town of Killingly & Sewer Use

- COVID-19 Pandemic forced more families to be home, which increased overall usage.
- Killingly incurred the debt for Plant Upgrade and based upon an agreed percentage, passed that cost along to us.
- Our required costs became due in spite of the pandemic.

# How Brooklyn compare to surrounding towns.

- Average Annual Single Family Rates – each town bills slightly differently
- Data collected from 2019 Survey that can be found below:

<https://www.tighebond.com/tighebond-publishes-2019-ct-water-sewer-rate-surveys/>

TOWN	as of 2019 Study
Town of Brooklyn	\$ 300
Town of Killingly	\$ 885
Town of Thompson	\$ 440
Town of Woodstock	\$ 860
Town of Putnam	\$ 367
Town of Plainfield	\$ 580
Town of Sterling	\$ 450

# Town of Killingly Grand List

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Bill Increases each year:

2022 GL: \$845,813.46

2021 GL: \$702,246.72

2020 GL: \$506,035.44

2019 GL: \$431,250.81

2018 GL: \$292,396.88

# Questions & Answers?

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