



Colchester Sewer and Water Commission

Fiscal Year 2020 – 2021

Operating Budgets

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The Colchester Sewer and Water Commission will hold a Public Hearing to present and gather public comment on the proposed budget for the 2020/2021 Fiscal Year including proposed rate schedules on Wednesday, May 27, 2020 at 7:00 p.m. at the Colchester Town Hall and/or Virtual Zoom Meeting

Colchester Sewer and Water Commission FY 2020 -2021 Budget in Brief

For fiscal year 2020- 2021, the overall themes in both the Sewer and Water budget have been the maintaining the proposed capital funding without increasing use rates. We were successful in managing these tasks and are presenting the Proposed FY 20-21 Operational budgets with a 0% increase in the usage rates, no change to the existing base rate structures, and no increases to service fees and connection fees.

As detailed last year, the single largest driver for any increase in rates or base fees is the need for the upkeep and replacement of the aging infrastructure that Town of Colchester and Colchester Sewer and Water Commission are responsible for. The need to budget for and plan responsibly for the replacement of and large maintenance work required for public utilities has been a significant news item across the country. The general public reads about catastrophic failures in roads, bridges, and other structures and often is said: "Why didn't they fix that before?" Often it has been stated that the work was deferred due to funding constraints. Similar statements are now said statewide at the State of Connecticut weekly. The Town of Colchester and Sewer and Water Commission are responsible for two distinct but related infrastructure facilities. The first is the providing of clean water for consumption of our rate payers for their use, the second is the treatment of waste water from our rate payers and releasing back to the environment. These two different activities are why each bill is divided into a Water Charge and a Sewer Charge. The Sewer portion of the bill includes all those costs for the upkeep of the Town's sewer collection system within Colchester, the Prospect Hill Road Pump Station, the 16" Force Main that delivers waste water to East Hampton, approximately 44% of shared piping and an additional Pump Station in East Hampton, and 50% of the Waste Water Treatment Facility located in East Hampton as well as the actual treatment of waste water. Many Colchester residents are not aware the Town of Colchester actually owns half of the Waste Water Treatment Plant located in East Hampton. The operation, budgeting and oversight of the Plant is conducted by a joint board of members of the Colchester Sewer and Water Commission and Town of East Hampton Water Pollution Control Agency, known as "The Joint Facilities Committee". The plant was designed in 1977 to its present day condition and utilizes many core functions that reflect the state of technology that is 43 years old. There have been a few modifications to portions of the Plant in recent years, however there are significant upgrades and regulatory compliance issues that are either being mandated by regulatory agencies, or required to be conducted due to obsolete mechanical features and unavailability repair parts, or the life span of the component is reaching its end. The Joint Facilities Committee has adopted a Capital Plan that addresses these issues and spaces them over a time frame so as to properly plan and budget for each issue. Since the plan is anticipated to occur over a sustained period of time, the budgeting portion of the funding is best provided into the use rates of the users of the system. This differs from the recent "one and done" style of single item repair/replacement that a single payment from the Colchester Sewer Capital fund was used and the Use Rates were unaltered. This year represents the second of four years of Capital Funding to The Joint Facilities while converting the cost for such funding within the usage rate structure. Increased annual sewage flows and revenue from the Towns of Hebron and Lebanon have offset the need to increase the Colchester per gallonage fees for the present year. The realization of this revenue has allowed the Colchester Sewer Usage Rate to remain unchanged for the upcoming fiscal year while maintaining the Capital Funding and weaning off the use of the Colchester Sewer Capital Fund.

Last Year, the increase of the Base Rate for individual service was enacted. This has allowed the systematic scheduling of the Capital Projects required for the Colchester Water System.

Significantly, the replacement of Well 3, with the New Well 3A is projected to come online in late July of 2020. This well will allow the system to have the ability to produce excess water capacity which can be sold to Pool Water delivery services and adjacent water companies. The anticipated revenue for these activities is incorporated into the budget, and as such, will offset the need for any rate increases for the Water Portion Fiscal Year 20-21 budget.

As detailed last year, the Water portion of the bill covers the cost of Wells, (installation, operation, maintenance), Treatment Plant (bond/loan repayment, operation, maintenance), Storage Tanks, Booster Station, and a pipe line system with portions as old as 1938, as well as each of the meters in each home or business. Many of the mandates that the Water system are directed from the State of Connecticut Department of Health, State of Connecticut Department of Energy and Environmental Protection, and other agencies such as OSHA. Recent capital projects that the Water system has conducted over the last ten years have included, system wide meter replacements, Interior Storage Tank Relining (Elmwood Heights both tanks), Exterior Storage Tank Painting (Highland Farms tank), current Well 3A project (the replacement of Well 3 that is over 60 years old). Each of these projects have been conducted without loans or bonding.

Following the completion of the Well 3A project, the Exterior Painting of Elmwood Heights Storage Tanks is the next project to be conducted. Further projects will include: Systematic replacement of Actuator Valves at the Water Treatment Plant (On-going) and Elmwood Heights, Updating and Resiliency of SCADA control hardware and software for the water system components (Plant, Tanks, Booster Station), Strategic Pipeline replacement, and eventually meter upgrades due to technology being no longer supported past 15 years.

2020-2021 Fiscal Year Sewer and Water Comm. Operating Budget

<u>EXPENSE</u>	18/19 ACTUAL	19/20 APPROVED BUDGET	20/21 PROPOSED BUDGET	DIFFERENCE
WATER OPERATING				
4003210 40101 Regular Payroll	\$ 281,202.24	\$ 293,998	\$ 301,544	\$ 7,546
4003210 40103 Overtime	\$ 40,865.67	\$ 38,102	\$ 38,931	\$ 829
4003210 40105 Contr Temp Occas				\$ -
4003210 40106 Misc Payroll	\$ 9,100.00	\$ 9,100	\$ 9,100	\$ -
4003210 41210 Employee Related Insurance 4	\$ 66,353.00	\$ 75,702	\$ 70,702	\$ (5,000)
4003210 41230 FICA & Pension	\$ 42,386.73	\$ 46,840	\$ 48,015	\$ 1,175
4003210 42301 Office Supplies	\$ 1,770.58	\$ 2,300	\$ 2,300	\$ -
4003210 42323 Prot Clothing & Safety Equipment	\$ 826.25	\$ 2,609	\$ 2,609	\$ (0)
4003210 42340 Operating Supplies	\$ 42,719.68	\$ 79,676	\$ 70,476	\$ (9,200)
4003210 43213 Travel Training & Meetings	\$ 522.23	\$ 2,500	\$ 2,500	\$ -
4003210 43258 Dues & Subscriptions	\$ 2,805.00	\$ 12,227	\$ 12,227	\$ -
4003210 44203 Legal	\$ -	\$ 1,000	\$ 1,000	\$ -
4003210 44206 Municipal Insurance	\$ 16,571.00	\$ 16,581	\$ 16,581	\$ (1)
4003210 44208 Professional Services	\$ 44,294.90	\$ 21,250	\$ 21,250	\$ -
4003210 44217 Postage	\$ 2,780.81	\$ 3,500	\$ 3,500	\$ -
4003210 44223 Service Contracts	\$ 13,227.60	\$ 17,105	\$ 17,105	\$ -
4003210 44231 Advertising	\$ 1,359.58	\$ 500	\$ 500	\$ -
4003210 44238 Uniform Rentals	\$ 679.08	\$ 1,735	\$ 1,735	\$ (0)
4003210 44244 Refunds for Overpayments	\$ -	\$ 50	\$ 50	\$ -
4003210 44255 Refunds for Tax or Liens	\$ 40.00	\$ 300	\$ 300	\$ -
4003210 44262 Audit	\$ 5,306.25	\$ 5,500	\$ 5,500	\$ -
4003210 44285 Lab Fees	\$ 4,737.00	\$ 15,637	\$ 11,637	\$ (4,000)
4003210 45216 Telephone	\$ 5,713.15	\$ 6,720	\$ 6,720	\$ -
4003210 45221 Fuel/Heating	\$ 9,962.46	\$ 11,200	\$ 11,200	\$ -
4003210 45622 Electric	\$ 98,867.54	\$ 97,000	\$ 97,000	\$ -
4003210 46224 Equipment Repairs	\$ 23,057.50	\$ 15,000	\$ 15,000	\$ -
4003210 46226 Building Repairs	\$ -	\$ 6,000	\$ 6,000	\$ -
4003210 46390 Vehicle Maintenance	\$ 85.66	\$ 4,000	\$ 3,000	\$ (1,000)
4003210 48404 Machinery & Equipment	\$ 8,388.63	\$ 1,000	\$ 1,000	\$ -
4003210 48416 Office Equipment	\$ -	\$ 600	\$ 600	\$ -
4003210 49245 Bond Principal	\$ 123,794.53	\$ 126,445	\$ 129,151	\$ 2,706
4003210 49246 Bond Interest	\$ 27,991.91	\$ 25,342	\$ 22,635	\$ (2,707)
4003210 49247 Bond Issuance Costs				\$ -
4003210 50700 Transfers Out to Debt Service	\$ 13,580	\$ 13,580	\$ 13,580	\$ -
4003210 50474 Transfers Out to Capital Reserve	\$ 30,000	\$ 110,000	\$ 110,000	\$ -
4003210 50500 Transfers to Capital Projects		\$ -		\$ -
4003210 50900 Contingency	\$ 22,948	\$ 13,451	\$ 24,888	\$ 11,437
4003210 90800 Depreciation - Buidings				\$ -
4003210 91800 Depreciation - Machinery & Equipment				\$ -
4003210 92800 Depreciation - Infrastructure				\$ -
4003210 93800 Depreciation - Improvements				\$ -
4003210 99999 GAAP Audit Adjustment				\$ -
TOTAL	\$ 941,936.98	\$ 1,076,550	\$ 1,078,337	\$ 1,787

2020/2021 Water Budget Justification

- 40101 Regular Payroll - \$301,544
Public Works Director salary (50 percent of Water/Sewer portion) - \$29,798
Chief Operator Step 7 - 1 man @ ($\$38.10 \times 8\text{hrs.} \times 264\text{ days}$) -(Sewer Portion \$4,160) = \$76,301
Chief Operator Step 7- 1 man @ ($\$38.10 \times 8\text{hrs.} \times 264\text{ days}$) -(Sewer Portion \$4,160) = \$76,301
Chief Operator Step 5 - 1 man @ ($\$36.20 \times 8\text{ hrs.} \times 264\text{ days}$)-(Sewer Portion \$4,160) = \$72,294
Financial Manager salary (50 percent) - $\$28.33 \times 8 \times 264 \times 0.5 = \$29,920$
Assistant to Director (50 percent of Water/Sewer portion) - $\$27.73 \times 8 \times 264 \times 0.25 = \$14,642$
longevity pay - \$2,288
- 40103 Overtime - \$38,102
scheduled OT-4 hrs/day x 102 weekend days x \$57.15 = \$23,315
scheduled OT-4 hrs/day x 13 holidays x \$57.15 = \$2,972
repair/emergency related OT - 75 hrs. x \$168.59 = \$12,644
- 40106 Misc. Payroll - \$9,100
On-Call pay
- 41210 Employee Related Insurance - \$70,702
Health, LTD, Life, AD&D, W/C
- 41230 FICA - \$48,015
0.0765 of payroll, OT, and 401a
401a contribution
- 42301 Office Supplies - \$2,300
1/2 of office supply needs - \$3,600/2
1/2 of office equipment under \$100 - \$1000/2
- 42323 Protective Clothing & Safety Equipment - \$ 2,609
boots, gloves, eye, ear protection, respirator cartridges, Rain Gear etc.
- 42340 Other Purchase & Supplies - \$70,476
Plant operation chemicals - \$42,500
Plant/Field testing and operating equipment and supplies - \$1,400
Other misc. materials - \$4,000
Leak Detector/Gate and Curb Boxes, wrenches/- \$6,400
Carbonite Power software - \$480
Hydrant replacement program - \$5,000
Custodial Supplies - \$1,440
Hand Tools - \$4,000
Chem. Feed Pump and replacement parts - \$5,256
- 43213 Travel, Training, & Meetings - \$2,500
Training and Continuing Education, public information notices, water week, etc.
- 43258 Dues and Subscriptions - \$12,227
Professional Affiliation (AWWA, ABPA, and CWWA), State DPH Fee, Diversion Permit Fee, License Fee
- 44203 Legal - \$1,000
- 44206 Municipal Insurance - \$16,581

- 44208 Other Professional Services - \$21,250
Diversion Permit Stream Flow Monitoring - \$4,000
Contractor Repairs on Water Lines and other services - \$15,500
Contracted Calibration work - \$1000
Physicals & Testing - Pulmonary for plant staff, D&A monitor - \$750
- 44217 Postage - \$3,500
\$7,000/2 budgets – bills, notices, correspondence, etc.
- 44223 Service Contracts - \$17,105
Computer software support/network support - \$1,800/yr (split with sewer)
Fire extinguisher annual maintenance - \$600
Plant and Booster Station generator maintenance agreement - \$2,600
Furnace maintenance agreement – WTP 1 and 2 - \$1,000
Meter reading eq. and software maintenance agreement - \$845/yr. (split with sewer)
Grounds Maintenance - \$500
Weekly garbage collection - \$360
Copier - no lease – split with sewer -\$900
SCADA Control maintenance agreement - \$2,100
Alarm services - \$1000
VFD –Service Contract - \$3,000
Vibration Analysis – Tower - \$2,400
- 44231 Advertising - \$500
advertising of legal notices, etc.
- 44238 Uniform Rentals - \$1,735
Union Contract provision for 3 bargaining unit employees
- 44244 Refunds for Overpayment - \$50
- 44255 Refunds - Tax or Liens - \$300
- 44262 Audit - \$5,500
year end audit plus fixed asset consultation
- 44285 Lab Fees - \$11,637
various weekly, monthly, quarterly, semi-annual, and annual water testing
- 45216 Telephone - \$6,720
emergency answering service, pagers, phones, cell phones
- 45221 Fuel-Heating - \$11,200
Appx. 7,000 gals \$1.60/gallon (Propane)
- 45622 Electric - \$97,000
avg. \$8083.33/mo. x 12 mo.
- 46224 Equipment Repairs - \$15,000
Scheduled and unscheduled repairs to plant and well equipment including main breaks
- 46226 Building Repairs - \$6,000
Scheduled and unscheduled building repairs and minor (non-capital) improvements, including repairs at O&M building

- 46390 Vehicle Maintenance - \$3,000
scheduled and unscheduled repairs on three trucks
- 48404 Machinery & Equipment - \$1,000
New Equipment (Pumps, Gauges, etc) unforeseen, where required.
- 48416 Office Equipment - \$600
Computer upgrades (split with sewer)
Capital equipment over \$100 (split with sewer)
- 49245 Bond Retirement - \$129,151
Annual Payment \$129,151
- 49246 Bond Interest - \$22,635
Annual Payment – \$22,635
- 50474 Transfers to Capital Reserve - \$110,000
- 50500 Transfers To Capital Project - \$0
- 50700 Transfer To Debt Service – 13,580
- 50900 Contingency - \$24,888

2020-2021 Fiscal Year Sewer and Water Comm. Operating Budget

EXPENSE	18/19 ACTUAL	19/20 APPROVED BUDGET	20/21 PROPOSED BUDGET	DIFFERENCE
SEWER OPERATING				
2403207 40101 Regular Payroll	\$ 84,218.00	\$ 85,671	\$ 87,328	\$ 1,657
2403207 40102 Other Regular & Part Time Payroll				\$ -
2403207 40105 Contr, Temp, Occas				\$ -
2403207 41210 Employee Related Insurance	\$ 10,445.00	\$ 16,285	\$ 15,000	\$ (1,285)
2403207 41230 FICA & Pension	\$ 11,965.00	\$ 12,658	\$ 12,907	\$ 249
2403207 42301 Office Supplies	\$ 1,550.00	\$ 1,200	\$ 1,200	\$ -
2403207 42323 Prot Clothing & Safety Equipment	\$ 527.00	\$ 652	\$ 652	\$ 0
2403207 42340 Operating Supplies	\$ 2,769.00	\$ 7,144	\$ 7,144	\$ -
2403207 43213 Travel, Training & Meetings	\$ 58.00	\$ 100	\$ 100	\$ -
2403207 44203 Legal	\$ -	\$ 250	\$ 250	\$ -
2403207 44206 Municipal Insurance	\$ 16,571.00	\$ 16,581	\$ 16,581	\$ (1)
2403207 44217 Postage	\$ 2,715.00	\$ 3,500	\$ 3,500	\$ -
2403207 44223 Service Contracts	\$ 3,072.00	\$ 5,500	\$ 5,500	\$ -
2403207 44231 Advertising	\$ -	\$ 100	\$ 100	\$ -
2403207 44238 Uniform Rentals	\$ -	\$ -	\$ -	\$ -
2403207 44244 Refunds for Overpayment	\$ -		\$ -	\$ -
2403207 44255 Refunds for Tax or Liens	\$ 40.00	\$ 250	\$ 250	\$ -
2403207 44262 Audit	\$ 5,309.00	\$ 5,500	\$ 5,500	\$ -
2403207 44268 Joint Sewer Facility Personnel	\$ 115,110.00	\$ 117,416	\$ 117,092	\$ (324)
2403207 45216 Telephone	\$ 2,340.00	\$ 2,500	\$ 2,500	\$ -
2403207 45221 Fuel/Heating	\$ 2,519.00	\$ 1,695	\$ 1,695	\$ 0
2403207 45622 Electric	\$ 94,477.00	\$ 73,000	\$ 84,000	\$ 11,000
2403207 46224 Equipment Repairs	\$ 3,450.00	\$ 10,000	\$ 10,000	\$ -
2403207 46269 Joint Sewer Facility Maintenance	\$ 611,084.00	\$ 766,416	\$ 788,649	\$ 22,233
2403207 48404 Machinery & Equipment	\$ 15,000.00	\$ 15,000	\$ 15,000	\$ -
2403207 48416 Office Equipment	\$ 160.00	\$ 200	\$ 200	\$ -
2403207 50413 Transfers Out to General Fund				\$ -
2403207 50474 Transfers Out to Capital Reserve				\$ -
2403207 50500 Transfers to Capital Project	\$ -	\$ -		\$ -
2403207 50900 Contingency	\$ -	\$ 895	\$ 1,731	\$ 836
				\$ -
TOTAL	\$ 983,379.00	\$1,142,513	\$ 1,176,879	\$ 34,366

2020/2021 Sewer Budget Justification

- 40101 Regular Payroll - \$87,328
 - Public Works Director salary (50 percent of Water/Sewer portion) - \$29,798
 - Financial Manager salary (50 percent) - $\$28.33 \times 8 \times 264 \times 0.5 = \$29,920$
 - Assistant to Director (50 percent of Water/Sewer portion) - $\$27.73 \times 8 \times 264 \times 0.25 = \$14,642$
 - Sewer Portion of Chief Operators – $\$2.00 \times 80 \times 26 \times 3 = \$12,480$
 - Longevity - \$488
- 41210 Employee Related Insurance - \$15,000
- 41230 FICA - \$12,907
 - 0.0765 of P/R and 401a
 - 401a - contribution
- 42301 Office Supplies - \$1,200
- 42323 Protective Clothing & Safety Equipment - \$652
- 42340 Other Purchased Supplies - \$7,144
 - Pump Replacement Parts (non-Capital)- \$1,314
 - Plant/Field testing and operating equipment and supplies - \$350
 - Other misc. materials - \$4,000
 - Carbonite Power software- \$120
 - Custodial Supplies - \$360
 - Hand Tools - \$1,000
- 43213 Travel, Training & Meetings - \$100
- 44203 Legal - \$250
- 44206 Municipal Insurance - \$16,581
- 44217 Postage - \$3,500
 - \$7,000/2 bills and notices, etc.
- 44223 Service Contracts - \$5,500
 - Copier - no lease – split with water -\$535
 - Computer software/network support - \$1,800 (1/2 of \$3600 -split with water)
 - Fire extinguisher annual maintenance - \$200
 - PHPS generator maintenance contract - \$620
 - Furnace annual maintenance PHPS- \$300
 - Meter reading eq. and software maintenance agreement - \$845 (split with water)
 - Pump Station Alarm System - \$1,200
- 44231 Advertising - \$100
 - advertising of rates for budget public meeting, etc.
- 44238 Uniform Rental - \$0
- 44244 Refunds for Overpayment - \$0
- 44255 Refunds - Tax or Liens - \$250

44262 Audit - \$5,500
year end audit plus fixed asset consultation

44268 Joint Facilities Personnel – \$117,092

45216 Telephone - \$2,500
avg. of \$208/mo x 12 mo.

45221 Fuel-Heating - \$1,695
847 gallons at \$2.00 per gallon

45622 Electric - \$84,000
Flatbrook, 584 Norwich, Prospect Hill Pump Station, Lake Hayward Road Pump Station
approx. \$7,000/month

46224 Equipment Repairs - \$10,000
Repairs to sewer mains, pump station, manholes, etc.

46269 Joint Facilities Maintenance – \$788,649

48404 Machinery and Equipment - \$15,000

48416 Office Equipment - \$200
Computer upgrades, etc.

50474 Transfers to Capital Reserve - \$0

50900 Contingency - \$1,731

FY WATER & SEWER REVENUE 2020-2021 Estimates

FY WATER REVENUE 2019-2020 Estimate		0.00%	
FY 19-20		Rate increase	
4003210 34800 User Fees	\$ 999,923.36	\$ 999,923.36	
4003210 34801 Late User Fees	\$ 8,000.00	\$ 8,000.00	
4003210 34803 X-Connect Survey Fees	\$ 11,645.00	\$ 11,645.00	
4003210 34809 Fire Protection	\$ 36,468.28	\$ 36,468.28	
4003210 35610 Lien Fees	\$ 300.00	\$ 300.00	
4003210 35611 Investment Earnings	\$ 2,000.00	\$ 2,000.00	
4003210 35618 Miscellaneous	\$ 10,000.00	\$ 20,000.00	
4003210 36370 Other Sources/Bond Proceeds			
	\$ 1,068,336.64	\$ 1,078,336.64	
FY SEWER REVENUE 2019-2020 Estimate			
FY 19-20		0.00%	
		rate increase	
2403207 34800 User Fees	\$ 747,278.60	\$ 747,278.60	
2403207 34801 Late User Fees	\$ 2,566.00	\$ 6,000.00	
2403207 34802 Hebron Fees	\$ 307,342.00	\$ 288,000.00	
2403207 35610 Lien Fees	\$ 300.00	\$ 300.00	
2403207 35611 Investment Earnings	\$ 3,000.00	\$ 3,000.00	
2403207 35616 Elderly Housing	\$ 10,300.00	\$ 10,300.00	
2403207 35618 Miscellaneous	\$ -	\$ -	
2403207-36500 Use of Fund Balance	\$ 195,000.00	\$ 122,000.00	
	\$ 1,265,786.60	\$ 1,176,878.60	
Approved FY 19-20 Budget	\$ 1,142,513.00		
Excess revenue to apply to shortfall	\$ 123,273.60		

PROPOSED USAGE RATES
COLCHESTER SEWER AND WATER COMMISSION
2020- 2021 FISCAL YEAR

<u>Residential-Use Rates</u>				
(thousands of gallons)	Existing <u>Water</u>	Existing <u>Sewer</u>	New <u>Water</u> 0% Increase	New <u>Sewer</u> 0% Increase
Serv Charge	\$ 23.17	\$ -	\$ 23.17	\$ -
0 to 10	\$ 7.66	\$ 7.76	\$ 7.66	\$ 7.76
10 to 20	\$ 7.96	\$ 7.86	\$ 7.96	\$ 7.86
20 plus	\$ 10.19	\$ 8.12	\$ 10.19	\$ 8.12
Unmetered sewer based on 18,000 gallons per quarter - \$141.48				
Irrigation water meter (unsewered) – all water charged at \$10.19/1,000 gallons				

<u>Commercial-Use Rates</u> 3/4 in. or larger meters				
	Existing <u>Water Rate</u>	Existing <u>Sewer Rate</u>	New <u>Water Rate</u>	New <u>Sewer Rate</u>
Service charge, per quarter (Includes up to 20,000 Gal. use)				
3/4 in. meter	\$ 185.67	\$156.71	\$ 185.67	\$ 156.71
1 in. meter	\$ 186.84	\$156.71	\$ 186.84	\$ 156.71
1-1/2 in. meter	\$ 188.43	\$156.71	\$ 188.43	\$ 156.71
2 in. meter	\$ 192.79	\$156.71	\$ 192.79	\$ 156.71
3 in. meter	\$ 224.91	\$156.71	\$ 224.91	\$ 156.71
4 in. meter	\$ 236.80	\$156.71	\$ 236.80	\$ 156.71
6 in. meter	\$ 264.55	\$156.71	\$ 264.55	\$ 156.71
8 in. meter	\$ 296.28	\$156.71	\$ 296.28	\$ 156.71
Over 20,000 Gal. use	\$7.92 per 1,000 gals	\$7.84 per 1,000 gals	\$7.92 per 1,000 gals	\$7.84 per 1,000 gals

Private Fire Service:	Existing <u>Water Rate</u>	New <u>Water Rate</u>
Up to 4 in.	\$22.76 per quarter	\$ 22.76 per quarter
4 in.	\$137.07 per quarter	\$ 137.07 per quarter
6 in.	\$398.45 per quarter	\$ 398.45 per quarter
8 in.	\$848.84 per quarter	\$ 848.84 per quarter
10 in.	\$1,526.62 per quarter	\$ 1,526.62 per quarter

The Colchester Sewer and Water Commission will hold a Public Hearing to present and gather public comment on the proposed budget for the 2020/2021 Fiscal Year including proposed rate schedules on Wednesday, May 27, 2020 at 7:00 p.m. at the Colchester Town Hall/or Zoom Virtual Meeting

Public Notice- Public Hearing Notice

Proposed rates to be
effective 7-1-10

TOWN of COLCHESTER SUMMARY OF FEES FOR SERVICES

DESCRIPTION	Fee	COMMENTS
Commercial Building	\$5.00	Per additional unit on a single meter added to the base rate;
Late Payment Charge	1.50 percent	Per month
Return Check Charge	\$25.00	
Urn Fee	\$35.00	
Water service Reactivation Charge	\$120.00	Fee includes a service call to shut off and one to turn back or
Service Termination Avoidance Charge	\$60.00	
Service Call	\$60.00	
Day	\$160.00	
After Hours (min)	\$10.00	Up to 2hrs; \$80 for each hour or portion of thereafter
Sewer Assessment Payoff Lien Release	\$80.00	
Cross Connection Inspection	\$55.00	Per site min charge. Additional time onsite charged at hly service call rate
RPD Testing Fee	\$230.00	Per device if performed while onsite doing survey. Otherwise 1 hr Service Call Rate is added
Frozen Meter Charge	\$315.00	Includes cost of replacement meter. If meter reusable then substitute parts for new meter charge
Day	no charge	Includes cost of replacement meter. If meter reusable then substitute parts for new meter charge
After Hours	no charge	
Water Audit	\$65.00	Includes office and field time to read a meter for initial reading and set up account record.
Account Activation	\$50.00	Includes price of meter and meter yoke
New meter Installation	\$87.00	Price per each additional 1,000 gallons per irrigation rate
Sale of pool water - 6,000 gallons		
Construction and Special Services		
Flow Test	\$100.00	each
Sewer and Water Application Fees (1)	\$70.00	Per unit. Conditions of payment remain the same
Construction Inspection	\$60.00	Minimum per visit up to 1 hour..Service Call Rate for each hour or portion of thereafter
New Main Flushing (2)	\$60.00	Minimum per visit up to 1 hour..Service Call Rate for each hour or portion of thereafter
Pressure/Leak Test (2)	\$180.00	Minimum per test. up to 3 hours..Service Call Rate for each hour or portion of thereafter
Chlorination (2)	\$120.00	Minimum per test. up to 2 hours..Service Call Rate for each hour or portion of thereafter
Temporary Hydrant Meter	\$120.00	Includes 2 hours service to set and remove meter. Water used is charged at the appropriate rate
Construction:		
Cut in Tees	\$	These services be performed based on labor and equipment time, materials, and administrative overhead.
	\$750.00	Estimate prepared and Fee paid in advance.
Tapping	\$	
1 inch	\$ 975.00	
1.5 inch	\$	
2.0 inch	\$ 1,300.00	
Hydrant Raise		

- NOTES**
- For complex plan review, charge at an hourly rate of \$70 times estimated hours to review the documents. Recommendations above, as well as, this suggestion are subject to the existing requirements for pre-payment
 - These Fees are for observation only. Should the Town start performing the actual service then the fee will be recalculated on a time charge basis

**Town of Colchester
Sewer and Water Commission**

Water and Sewer Connection Fees

(approved Colchester Sewer and Water Commission on 2-11-1999, revised and approved 5-12-04)
(approved Colchester Board of Selectmen on 3-11-1999, revised and approved 5-20-04)
(Updated to reflect approved Fire Sprinkler charges and material cost increases – 7-1-18)

The listed connection fees will be charged in accordance with the Colchester Sewer and Water Commission "Sewer and Water Service Connection Policy". In accordance with the policy, sewer and water connection fees shall be assessed based on the size of the customer's meter or service size (whichever is less), as shown below:

Water and Sewer Service

<u>Water Meter Size (in.)</u>	<u>Water Branch Size (in.)</u>	<u>Water Fee</u>	<u>Sewer Fee</u>
¾ or less	1	\$ 3,650	\$ 1,500
1	1-1/2	\$ 8,750	\$ 3,750
1-1/2	2	\$16,000	\$ 7,100
2	3	\$31,970	\$14,200

Meters in excess of two (2) inches and/or connections, services, or branches, in excess of three (3) inches shall be reviewed and assessed individually based on demand capacity at the rate of \$11.45 per 1,000 gpd water and/or \$7.96 per 1,000 gpd sewer. However, in no case will the charges be less than those for a two (2) inch meter or three (3 inch) service.

Fire Sprinkler Connections

Customers with separate fire service or fire service connections shall pay a separate quarterly fee for such service at the rates shown below:

<u>Fire Service Size (in.)</u>	<u>Quarterly Fee</u>
Less than 4 in.	\$ 22.76
4 in.	\$ 137.07
6 in.	\$ 398.45
8 in.	\$ 848.84
10 in.	\$1,526.62
12 in. or greater	to be reviewed and assessed individually

Existing Laterals

Laterals already in place and paid for by the Town (Commission), shall be charged to the property owner at the rate of \$1,000 for each water or sewer lateral.

Separation of Service

Active services existing at the time of adoption of this fee schedule, which are subsequently separated into multiple metered units, shall be charged a "Separation of Service" fee of \$100 per service (water or sewer) plus the cost of all Town-supplied labor and materials. Services which are constructed and separated subsequent to adoption of this fee schedule shall pay the applicable rate per meter (Section 4D of Sewer and Water Service Connection Policy) less any connection fees previously paid.

Sewer and Water Service Connection Policy

Town of Colchester Sewer and Water Commission

Sewer and Water Service Connection Policy

(approved Colchester Sewer and Water Commission on 2-11-1999)

(approved Colchester Board of Selectmen on 3-11-1999)

(Revised and approved by Colchester Sewer and Water Commission on 3-12-03)

(Revised and approved by Colchester Board of Selectmen on 3-20-03)

Purpose: The purpose of this policy is to define the process to be followed and the applicable charges to be paid when connecting to, or modifying an existing connection to, the Town of Colchester public water system or the Town of Colchester sanitary sewer system. The sewer portion of these connection policies do not apply to sewer users who have properties that have a specified benefit assessment applied or who have connected through the benefit assessment process. Properties that were assessed as a minimum lot size, frontage, value, and use that are further subdivided shall be subject to connection fees in accordance with this policy.

Section 1 – Definitions

As used in this policy, terms shall have the following meaning:

- A. **Building Permit** means the development permit issued by the Town of Colchester Code Enforcement Department before any building or construction activity can be started on a parcel of land in the Town of Colchester.
- B. **Commission** means the Colchester Sewer and Water Commission or its designated representative.
- C. **Core Facilities** in the case of the water system means the water supply, pumping, treatment, storage, and transmission facilities that generally provide water to the local distribution networks. In the case of the sewer system it means the wastewater treatment, pumping, and intercepting sewers that collect, transmit, and treat sewage from local street sewers. As local street sewers can also intercept and transmit sewage, they may also be included as part of the core facilities.
- D. **Director** means the Director of the Colchester Public Works Department.
- E. **Sewer Connection Fee** means the fee collected to pay for the cost of capacity in Colchester's core sewer interception, pumping, and treatment system.
- F. **Water Connection Fee** means the fee collected to pay for the cost of capacity in Colchester's core water supply, treatment, pumping, and transmission system. It does not include payment for the cost of capacity in local water distribution pipes that may be required to receive water from the core system.

SECTION 2 – PAYMENT OF CONNECTION FEE REQUIRED

- A. From the date of approval of this policy, no newly developed property shall be allowed service from the water or sewer system until payment in full of the applicable permit and connection fee(s) has been received by the Town.
- B. Any property that disconnects (including but not limited to meter removed, service turned off, customer dropped from billing list) from the water or sewer system for a period of nine (9) months or more, pays no water or sewer bill for that period, and has not previously paid a connection fee to the Town (in accordance with the November 1991 or a subsequent Connection Policy) shall be considered abandoned and all rights to connect to the water or sewer system shall be forfeited. Should the owner of the property petition to make a new connection to the water or sewer system, they shall be considered a new connection and shall follow the procedures outlined in this Section.
- C. Capacity rights shall not continue indefinitely for any property that disconnects from the water or sewer system and has ceased payment of water or sewer bills for that period, regardless of any previous payment of a connection fee to the Town. Any such owner that requests reconnection of such property more than three (3) years after disconnection shall be subject to payment of a new connection fee under this Section.
- D. For properties proposing to connect to the water or sewer system, the owner must obtain the applicable water and/or sewer connection permit prior to being issued a building permit. The applicant must provide estimates of average and peak daily uses to the Town when applying for a water or sewer connection permit.
- E. Applicants requesting new water or sewer service shall be required to pay a connection fee to the Town of Colchester for a property proposed for connection to the Town's water and/or sewer system. In the case of new construction, the applicable connection fee(s) shall be paid in full prior to the issuance of a Certificate of Occupancy. If no Certificate of Occupancy is required, payment of the connection fee(s) in full is required prior to the initiation of service.
- F. Any property requesting an enlarged sewer or water connection or an increase in water meter size shall be subject to a water and/or sewer connection fee equal to the difference in the charge for a new service or meter size and the current size. Properties that request a reduction in water or sewer service or meter size shall not be eligible for a refund or rebate. However, said property shall have the right to increase the water or sewer service size or meter size to the original (larger) size with no further charge. In all cases, the size of the water meter needed to accurately measure use shall be determined by the Director.

SECTION 3. AVAILABILITY OF SERVICE

- A. Provisions of this Policy do not entitle any property to receive water or sewer service. Service will only be provided as approved by the Commission. If approved, service will be provided at a location and under the conditions approved by the Commission.

- B. If sewer collection or water distribution pipes are not, in the opinion of the Director, available to serve the property, do not have sufficient capacity for the intended use, or are not in a public right-of-way abutting the property, the property owner may request the right to extend the water or sewer systems to the property. The Commission is under no obligation to approve such extensions.
- C. Any property that applies for a Change of Use through the Town Zoning Department shall be reviewed by the Commission for consistency with this policy and applicable standards. If sewer or water service lines (and/or water meter) are not, in the opinion of the Director, sufficient to suitably service the property for the intended use, the Director may reject the application. The property owner shall request the right to enlarge the sewer or water service line, add an additional water or sewer service line, and/or increase the water meter size. The Commission is under no obligation to approve such enlargements or additional services. If such enlargements or additional services are approved, the applicable connection fee(s) as identified in Section 2 shall apply.
- D. The property owner, not the Town of Colchester, shall be responsible for extending water distribution and/or sewer collection pipes to serve the property of an applicant for service. All such extensions shall be done in accordance with directions of the Commission.
- E. The water and/or sewer extension shall be deeded to the Town of Colchester (at no cost to the Town) upon acceptance by the Town and in accordance with any testing and maintenance requirements. The Town, at its sole discretion, may allow subsequent connections to such extensions without any reimbursement to any party.
- F. Any party that receives permission for water and/or sewer service shall assume all costs of the connection from the Town's right-of-way to the structure(s) to be served. Tapping, curb stops, and shut-off valves shall be provided and installed as required by the Director and the cost of such installations shall be the responsibility of the property owner. Water meters shall be provided and installed by the Town, with the size of the meter to be determined by the Director based on the service requirements information provided in the connection permit. The cost of the meter installation, including materials, labor, and overhead shall be separate from the connection fee and shall be paid in full prior to service being initiated. The cost of any change in meter size whether directed by the Town or at the property owner's request, shall also be paid in full before reinitiating service. The determination of costs under this section shall be by the Director.

SECTION 4. CONNECTION FEE SCHEDULE

- A. Sewer and Water Connection Fees shall be established by the Board of Selectmen upon recommendation of the Sewer and Water Commission in accordance with Town Charter and Connecticut General Statutes. The fees may be revised from time to time as determined by the Board of Selectmen.
- B. Sewer and Water Connection Fees shall be assessed based on the size of the customer's meter or service size, whichever is less, based on the most recent schedule of charges adopted by the Board of Selectmen.
- C. Properties with individual premises shall be individually metered with individual accessible shut-offs.
- D. Properties with multiple meters shall be assessed water and/or sewer connection fees for each water meter. Services in excess of two (2) in. shall be reviewed and assessed individually in accordance with the most recent schedule of charges adopted by the Board of Selectmen.
- E. The Commission shall review the permit and connection fees at least every three years. If the Commission believes adjustments in the water and/or sewer connection fees are warranted, they shall make recommendations to the Board of Selectmen for such adjustments.

SECTION 5. REFUNDS

- A. At the sole option of the Town, the connection permit and fee may be canceled and refunded, or subject to change, if the service connection is not completed within nine months from the date of application for the water and/or sewer service.
- B. If the service connection permit has been canceled and refunded for any reason, the applicant shall pay new connection fees according to the applicable schedule in effect at the time of the new application.

***** end *****