



# Colchester Sewer and Water Commission

Fiscal Year 2023 – 2024

## 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 2023/2024 Fiscal Year including proposed rate schedules on Wednesday, March 19, 2024 at 7:00 p.m. at the Colchester Town Hall and/or Virtual Zoom Meeting

## Colchester Sewer and Water Commission FY 2023 -2024 Budget in Brief

The Town is behind schedule adopting adjusted budget/rates in Fiscal Year 23-24. This was due to the Sewer & Water Commission having difficulty meeting due to changes in its personnel and inability to have a quorum to hold meetings.

The bills that were sent out in October or December were billed on the FY 22-23 rates. However, the material costs and the amount owed to the Joint Facility for our sewage usage has increased from the previous FY 22-23. Due to these increases, and in an attempt to offset their cost, the Sewer & Water Commission has voted to increase the rates in town for the remaining 2 quarters of billing in Fiscal Year 23-24.

Please note that this increase for FY 23-24 is late, the Sewer and Water Commission is also developing and voting on the rates for next year, FY 24-25. Given material pricing trends and the capital funding shortfalls for asset maintenance, the FY 23-24 will likely see an additional increase in FY 24-25.

The initial increase planned and voted upon in the Spring of 2023 was 6.5% for both water and sewer. This increase also had additional \$5 applied to the base rate quarterly charges. In the fall of 2023, the Sewer and Water Commission revisited the increase and voted to reduce the increase from 6.5% for both water and sewer to 3.4% for water and 4% for sewer. The rates enclosed in this document reflect that increase. **Due to the late adoption of these rates (it applies to only ½ of the year) the effective annual increase is 1.7% for water and 2% sewer.**

As Director of Public Works, I have personally reviewed the water and sewer rates in many other Connecticut towns and have compared them with the rates in Colchester. While not all towns are the same, my research has shown Colchester's revised FY 23-24 rates to be very competitive and fair:

- For a residential 1" water service, the 83 towns/utility regions surveyed were 119% more expensive than Colchester per quarter and 13% more expensive than Colchester per 1000 gal.
- For a residential 1" sewer service, the 28 towns/utility regions surveyed were 28% less expensive than Colchester per 1000 gal. 25/28 towns charge an average service charge of \$62.75 per quarter, where Colchester does not.

Based upon some aspects unique to Fiscal Year 23-24; net gain personnel changes, lower electricity usage trends, and other factors this budget looks like it will balance, and we will be able to get through the remainder of this year without major overruns.

Capital Projects that are taking place this year are:

- Upgrading storage tank/filter plant computerized communication (SCADA)
- Redevelopment of Well 5A including new pump/piping
- Painting of the 40' Storage tank on Elmwood Heights

In my short time here, I have already made it a personal commitment of mine to make our billing easier to understand, our communication more regular, and our payment methods more accessible. If you have concerns regarding your water and sewer service here in Colchester, please attend one of our Sewer & Water Commission Meetings on the last Wednesday of each month. Please see the town calendar for exact dates and location.

Thank you,

Joseph Leone, EIT, M.Ed  
Director of Public Works  
Direct: (860) 537-7286

APPROVED USAGE RATES  
COLCHESTER SEWER AND WATER COMMISSION  
**2023 - 2024 FISCAL YEAR**

Residential-Use Rates

|  |                  |              |              |
|--|------------------|--------------|--------------|
|  | Annual increase: | <b>1.70%</b> | <b>2.00%</b> |
| Increase for April & July Billing due to late adoption of revised rates: |                  | <b>3.40%</b> | <b>4.00%</b> |

| (thousands of gallons) | Existing<br><u>Water</u> | Existing<br><u>Sewer</u> | New<br><u>Water</u> | New<br><u>Sewer</u> |
|------------------------|--------------------------|--------------------------|---------------------|---------------------|
| Serv Charge per qtr.   | \$ 43.17                 | \$ -                     | \$ 44.64            | \$ -                |
| 0 to 10                | \$ 8.12                  | \$ 8.97                  | \$ 8.40             | \$ 9.33             |
| 10 to 20               | \$ 8.44                  | \$ 9.08                  | \$ 8.73             | \$ 9.44             |
| 20 plus                | \$ 10.80                 | \$ 9.38                  | \$ 11.17            | \$ 9.76             |

Commercial-Use Rates

|  | Existing<br><u>Water Rate</u> | Existing<br><u>Sewer Rate</u> | New<br><u>Water Rate</u>        | New<br><u>Sewer Rate</u>        |
|--|-------------------------------|-------------------------------|---------------------------------|---------------------------------|
| Service charge, per quarter<br><b>(Includes up to 20,000 Gal. use)</b> |                               |                               |                                 |                                 |
| 3/4 in. meter  | \$ 217.41                     | \$181.06                      | \$ 224.80                       | \$ 188.30                       |
| 1 in. meter  | \$ 218.65                     | \$181.06                      | \$ 226.08                       | \$ 188.30                       |
| 1-1/2 in. meter  | \$ 220.34                     | \$181.06                      | \$ 227.83                       | \$ 188.30                       |
| 2 in. meter  | \$ 224.96                     | \$181.06                      | \$ 232.61                       | \$ 188.30                       |
| 3 in. meter  | \$ 259.00                     | \$181.06                      | \$ 267.81                       | \$ 188.30                       |
| 4 in. meter  | \$ 271.61                     | \$181.06                      | \$ 280.84                       | \$ 188.30                       |
| 6 in. meter  | \$ 301.02                     | \$181.06                      | \$ 311.25                       | \$ 188.30                       |
| 8 in. meter  | \$ 334.66                     | \$181.06                      | \$ 346.04                       | \$ 188.30                       |
| <br>   |                               |                               |                                 |                                 |
| <b>Over 20,000 Gal. use</b>  | \$8.40 per<br>1,000 gals      | \$9.06 per<br>1,000 gals      | <b>\$8.69</b> per<br>1,000 gals | <b>\$9.42</b> per<br>1,000 gals |

| Private Fire Service: | Existing<br><u>Water Rate</u> | New<br><u>Water Rate</u> |
|-----------------------|-------------------------------|--------------------------|
| Up to 4 in.           | \$24.13 per quarter           | \$ 85.00 per quarter     |
| 4 in.                 | \$145.29 per quarter          | \$ 308.02 per quarter    |
| 6 in.                 | \$422.36 per quarter          | \$ 589.50 per quarter    |
| 8 in.                 | \$899.77 per quarter          | \$ 1,179.06 per quarter  |
| 10 in.                | \$1,618.22 per quarter        | \$ 1,843.21 per quarter  |

**Town of Colchester  
Sewer and Water Commission**

**Approved Water and Sewer Connection Fees**

(approved Colchester Sewer and Water Commission on 2-11-1999, revised and approved 3-19-24)  
(approved Colchester Board of Selectmen on 3-11-1999, revised and approved 3-21-24)  
(Updated to reflect approved Fire Sprinkler charges and material cost increases 3-21-24)

**Approved Change Effective 4-1-2024**

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<br/>Meter Size (in.)</u> | <u>Water<br/>Branch Size (in.)</u> | <u>Exist Water Fee</u> | <u>Prop. Water Fee</u> | <u>Exist Sewer Fee</u> | <u>Prop. Sewer Fee</u> |
|-----------------------------------|------------------------------------|------------------------|------------------------|------------------------|------------------------|
| ¾ or less                         | 1                                  | \$ 3,650               | \$4,000                | \$ 1,500               | \$2,500                |
| 1                                 | 1-1/2                              | \$ 8,750               | \$9,000                | \$ 3,750               | \$4,240                |
| 1-1/2                             | 2                                  | \$16,000               | \$16,000               | \$ 7,100               | \$7,500                |
| 2                                 | 4                                  | \$31,970               | \$32,000               | \$14,200               | \$14,500               |

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.                | \$ 85.00                                 |
| 4 in.                          | \$ 308.02                                |
| 6 in.                          | \$ 589.50                                |
| 8 in.                          | \$ 1,179.06                              |
| 10 in.                         | \$ 1,843.21                              |
| 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 an additional rate of \$1,000 for each water or sewer lateral above the connection fee at the time of connection.

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 \$200 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.



|                |          |   |
|----------------|----------|---|
|                |          | per device tested while on site doing cross connection inspection Otherwise 1 hr service call rate is added to device testing fee |
| Device Testing | \$ 55.00 |   |

**Multiple units on one meter**

|                      |          |  |
|----------------------|----------|--|
| Commerical Buildings | \$ 10.00 | <b>Note - new buildings require individual meters</b><br>per billing cycle |
| Residential          | \$ 10.00 | per additional unit in building with only one meter                        |

**Lien/Caveat fee**

|                   |          |
|-------------------|----------|
| Lien Recording    | \$ 80.00 |
| Caveat Recording  | \$ 80.00 |
| Release Recording | \$ 80.00 |

**Profile of Water consumption**

|           |  |
|-----------|--|
| Free      | One profile within a 12 month period         |
| \$ 125.00 | Additional profiles within a 12 month period |

**Delivered Water**

|                |          |                                   |
|----------------|----------|-----------------------------------|
| delivery truck | \$ 87.00 | per truckload under 6,000 gallons |
|----------------|----------|-----------------------------------|

**Misc Charges**

|                         |           |  |
|-------------------------|-----------|--|
| Late fee                |           | 1.5% per month   |
| Returned Ck fee         | \$ 35.00  |  |
| Fat Oil & Grease Permit | \$ 100.00 |  |
| Account Activation Fee  | \$ 50.00  |  |
| Temporary Account fee   | \$ 20.00  |  |
| Final reading invoice   | \$ 25.00  |  |
| Hydrant Repairs         | \$ 400.00 |  |
| Hydrant Raising         | \$ 400.00 | private customers hydrants                               |
| Fire Hydrant valve      | \$ 10.00  | per hydrant per year to Colchester (approx 400 hydrants) |

Service Fees

Construction Fees

**On site work**

hourly rate                   \$ 125.00 7:00AM to 3:30PM - Monday-Friday except holidays  
\$ 250.00 all other times

New Water Main Flush

This fee is for two Operators for two hours of work.

Water consumed is charged at \$9.00 per thousand gallons

Pressure and Leakage Test

A Water dept. employee witnesses the results and verifies the third party contractor

Chlorination of new water main

A Water dept. employee witnesses the results and verifies the third party contractor

Inspection of new water main

Pays for a Water dept. employee visit for on site inspection.

Water Construction Inspection Fee

Pays for an operator lateral inspection. Includes up to one hour of time. Additional time is billed in half hour increments at the current service call rate.

Pays for an operator lateral inspection. Includes up to one hour of time. Additional time is billed in half hour increments at the current service call rate.

Sewer Construction Inspection Fee

**Office Processing:**

Water Application Fee

Processing of the application.

Sewer Application Fee

Processing of the application.

Water Adbandonment Application Fee

Processing of the application.

Sewer Adbandonment Application Fee

Processing of the application.

Temporary Account fee

A landlord or property manager holds an account between tenants

**Infrastructure connection**

Sewer connection

This connection fee pays for the construction and maintenance of the sewer system infrastructure.

This connection fee pays for the construction and maintenance of the water system infrastructure.

Water connection

**Other**

Hydrant Meter

This is a deposit to cover expenses incurred to replace equipment. Water is also billed at \$9.00 per thousand gallons.

Rental fee charged monthly.

monthly rental

Materials:

Material costs are examined at the time of the order. They can change, depending on the market cost of copper.

Curb Box

black box that sticks up out of the ground

1" Corp

fitting that is drilled into the water main

Meter Setter

double check valve and a master valve that connects to the lateral

Cost per foot

copper prices are volatile

1" Tap

process of drilling the water main for the corp insert and lateral

2" tap

process of drilling the water main for the corp insert and lateral



2023-2024 Fiscal Year Sewer and Water Comm. Operating Budget 2.0% Increase

| <b>EXPENSE</b>                                  | <b>21/22 ACTUAL</b> | <b>22/23 APPROVED BUDGET</b> | <b>23/24 APPROVED BUDGET</b> | <b>DIFFERENCE</b> |
|---|---------------------|------------------------------|------------------------------|-------------------|
| <b>SEWER OPERATING</b>                          |                     |                              |                              |                   |
| 2403207 40101 Regular Payroll                   | \$ 78,860           | \$ 88,003                    | \$ 91,732                    | \$ 3,729          |
| 2403207 40102 Other Regular & Part Time Payroll | \$ -                |                              | \$ -                         | \$ -              |
| 2403207 40103 Overtime                          |                     | \$ -                         | \$ -                         |                   |
| 2403207 40105 Misc Payroll                      |                     |                              | \$ 4,550                     | \$ 4,550          |
| 2403207 41210 Employee Related Insurance        | \$ 15,000.00        | \$ 16,500                    | \$ 10,534                    | \$ (5,966)        |
| 2403207 41230 FICA & Pension                    | \$ 13,140.00        | \$ 13,049                    | \$ 10,556                    | \$ (2,493)        |
| 2403207 42301 Office Supplies                   | \$ 1,300.00         | \$ 2,600                     | \$ 2,600                     | \$ -              |
| 2403207 42323 Prot Clothing & Safety Equipment  | \$ 652.00           | \$ 723                       | \$ 880                       | \$ 157            |
| 2403207 42340 Operating Supplies                | \$ 47,852.00        | \$ 60,000                    | \$ 18,520                    | \$ (41,480)       |
| 2403207 43213 Travel, Training & Meetings       | \$ 100.00           | \$ 100                       | \$ 300                       | \$ 200            |
| 2403207 42358 Dues & Subscriptions              |                     |                              | \$ 345                       | \$ 345            |
| 2403207 44203 Legal                             | \$ 250.00           | \$ 250                       | \$ 250                       | \$ -              |
| 2403207 44206 Municipal Insurance               | \$ 18,833.00        | \$ 19,435                    | \$ 21,721                    | \$ 2,286          |
| 2403207 44208 Professional Services             |                     |                              | \$ 25,000                    | \$ 25,000         |
| 2403207 44217 Postage                           | \$ 3,500.00         | \$ 3,500                     | \$ 4,000                     | \$ 500            |
| 2403207 44223 Service Contracts                 | \$ 5,500.00         | \$ 6,806                     | \$ 13,626                    | \$ 6,820          |
| 2403207 44231 Advertising                       | \$ 100.00           | \$ 100                       | \$ 100                       | \$ -              |
| 2403207 44238 Uniform Rentals                   | \$ -                | \$ -                         | \$ 319                       | \$ 319            |
| 2403207 44244 Refunds for Overpayment           | \$ -                |                              | \$ -                         | \$ -              |
| 2403207 44255 Refunds for Tax or Liens          | \$ 250.00           | \$ 250                       | \$ 250                       | \$ -              |
| 2403207 44262 Audit                             | \$ 6,000.00         | \$ 6,025                     | \$ 6,513                     | \$ 488            |
| 2403207 44268 Joint Sewer Facility Personnel    | \$ 126,251.00       | \$ 128,628                   | \$ 134,882                   | \$ 6,254          |
| 2403207 45216 Telephone                         | \$ 2,500.00         | \$ 600                       | \$ 780                       | \$ 180            |
| 2403207 45221 Fuel/Heating                      | \$ 1,695.00         | \$ 3,503                     | \$ 3,626                     | \$ 123            |
| 2403207 45622 Electric                          | \$ 75,000.00        | \$ 79,800                    | \$ 79,800                    | \$ -              |
| 2403207 46224 Equipment Repairs                 | \$ 10,000.00        | \$ 15,000                    | \$ 10,000                    | \$ (5,000)        |
| 2403207 46224 BLDG Repairs                      |                     |                              | \$ 3,000                     | \$ 3,000          |
| 2403207 46269 Joint Sewer Facility Maintenance  | \$ 823,041.00       | \$ 854,563                   | \$ 893,364                   | \$ 38,801         |
| 2403207 48404 Vehicle Repair                    |                     |                              | \$ 750                       | \$ 750            |
| 2403207 48404 Machinery & Equipment             | \$ 14,000.00        | \$ 18,000                    | \$ 6,000                     | \$ (12,000)       |
| 2403207 48416 Office Equipment                  | \$ 200.00           | \$ 3,000                     | \$ 3,000                     | \$ -              |
| 2403207 50413 Transfers Out to General Fund     |                     |                              | \$ -                         | \$ -              |
| 2403207 50474 Transfers Out to Capital Reserve  |                     | \$ -                         | \$ -                         | \$ -              |
| 2403207 50500 Transfers to Capital Project      | \$ -                | \$ -                         | \$ -                         | \$ -              |
| 2403207 50900 Contingency                       | \$ -                | \$ 6,708                     | \$ 6,854                     | \$ 146            |
|   |                     |                              | \$ -                         | \$ -              |
| <b>TOTAL</b>                                    | \$ 1,244,024.00     | \$1,327,143.00               | \$ 1,353,850                 | \$ 26,707         |

|          |
|----------|
| \$83,119 |
| 6.7%     |

|           |
|-----------|
| \$ 26,707 |
| 2.0%      |

**2023-2024 Fiscal Year Sewer and Water Comm. Operating Budget**

1.7% Increase

| <b>EXPENSE</b>                                     | <b>21/22 Actual BUDGET</b> | <b>22/23 ACTUAL BUDGET</b> | <b>23/24 APPROVED BUDGET</b> | <b>DIFFERENCE</b> |
|--|----------------------------|----------------------------|------------------------------|-------------------|
| <b>WATER OPERATING</b>                             |                            |                            |                              |                   |
| 4003210 40101 Regular Payroll                      | \$ 311,542                 | \$ 338,119                 | \$ 344,119                   | \$ 6,000          |
| 4003210 40103 Overtime                             | \$ 39,868                  | \$ 40,936                  | \$ 48,394.82                 | \$ 7,459          |
| 4003210 40105 Contr Temp Occas                     | \$ -                       | \$ -                       | \$ -                         | \$ -              |
| 4003210 40106 Misc Payroll                         | \$ 9,100                   | \$ 9,100                   | \$ 9,100.00                  | \$ -              |
| 4003210 41210 Employee Related Insurance 4         | \$ 76,456                  | \$ 63,297                  | \$ 67,866                    | \$ 4,569          |
| 4003210 41230 FICA & Pension                       | \$ 49,560                  | \$ 55,363                  | \$ 32,143                    | \$ (23,220)       |
| 4003210 42301 Office Supplies                      | \$ 2,300                   | \$ 2,300                   | \$ 2,400                     | \$ 100            |
| 4003210 42323 Prot Clothing & Safety Equipment     | \$ 2,609                   | \$ 2,892                   | \$ 3,301                     | \$ 409            |
| 4003210 42340 Operating Supplies                   | \$ 60,076                  | \$ 78,943                  | \$ 97,763                    | \$ 18,820         |
| 4003210 43213 Travel Training & Meetings           | \$ 2,500                   | \$ 2,500                   | \$ 3,000                     | \$ 500            |
| 4003210 43258 Dues & Subscriptions                 | \$ 10,495                  | \$ 10,636                  | \$ 10,698                    | \$ 62             |
| 4003210 44203 Legal                                | \$ 1,000                   | \$ 1,000                   | \$ 1,000                     | \$ -              |
| 4003210 44206 Municipal Insurance                  | \$ 18,833                  | \$ 19,435                  | \$ 19,435                    | \$ -              |
| 4003210 44208 Professional Services                | \$ 21,250                  | \$ 66,750                  | \$ 95,400                    | \$ 28,650         |
| 4003210 44217 Postage                              | \$ 3,500                   | \$ 5,100                   | \$ 5,525                     | \$ 425            |
| 4003210 44223 Service Contracts                    | \$ 17,105                  | \$ 17,305                  | \$ 20,698                    | \$ 3,393          |
| 4003210 44231 Advertising                          | \$ 500                     | \$ 500                     | \$ 500                       | \$ -              |
| 4003210 44238 Uniform Rentals                      | \$ 1,735                   | \$ 1,912                   | \$ 1,912                     | \$ -              |
| 4003210 44244 Refunds for Overpayments             | \$ 50                      | \$ 50                      | \$ 50                        | \$ -              |
| 4003210 44255 Refunds for Tax or Liens             | \$ 300                     | \$ 300                     | \$ 300                       | \$ -              |
| 4003210 44262 Audit                                | \$ 6,000                   | \$ 6,000                   | \$ 6,500                     | \$ 500            |
| 4003210 44285 Lab Fees                             | \$ 9,137                   | \$ 24,936                  | \$ 21,338                    | \$ (3,598)        |
| 4003210 45216 Telephone                            | \$ 6,720                   | \$ 8,628                   | \$ 7,914                     | \$ (714)          |
| 4003210 45221 Fuel/Heating                         | \$ 11,200                  | \$ 14,000                  | \$ 14,525                    | \$ 525            |
| 4003210 45622 Electric                             | \$ 95,000                  | \$ 100,750                 | \$ 100,750                   | \$ -              |
| 4003210 46224 Equipment Repairs                    | \$ 15,000                  | \$ 15,000                  | \$ 15,000                    | \$ -              |
| 4003210 46226 Building Repairs                     | \$ 6,000                   | \$ 6,000                   | \$ 6,000                     | \$ -              |
| 4003210 46390 Vehicle Maintenance                  | \$ 3,000                   | \$ 3,000                   | \$ 3,000                     | \$ -              |
| 4003210 48404 Machinery & Equipment                | \$ 1,000                   | \$ 6,000                   | \$ 6,000                     | \$ -              |
| 4003210 48416 Office Equipment                     | \$ 600                     | \$ 3,000                   | \$ 3,000                     | \$ -              |
| 4003210 49245 Bond Principal                       | \$ 131,916                 | \$ 134,740                 | \$ 137,625                   | \$ 2,885          |
| 4003210 49246 Bond Interest                        | \$ 19,870                  | \$ 17,046                  | \$ 14,162                    | \$ (2,884)        |
| 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     | \$ -                       | \$ 100,000                 | \$ 45,000                    | \$ (55,000)       |
| 4003210 50500 Transfers to Capital Projects        | \$ 205,000                 | \$ 13,580                  | \$ 31,790                    | \$ 18,210         |
| 4003210 50900 Contingency                          | \$ 19,186                  | \$ 25,000                  | \$ 25,000                    | \$ -              |
| 4003210 90800 Depreciation - Buidings              |                            |                            | \$ -                         | \$ -              |
| 4003210 91800 Depreciation - Machinery & Equipment |                            |                            | \$ -                         | \$ -              |
| 4003210 92800 Depreciation - Infrastructure        |                            |                            | \$ -                         | \$ -              |
| 4003210 93800 Depreciation - Improvements          |                            |                            | \$ -                         | \$ -              |
| 4003210 99999 GAAP Audit Adjustment                |                            |                            | \$ -                         | \$ -              |
| <b>TOTAL</b>                                       | <b>\$ 1,171,988.00</b>     | <b>\$ 1,194,118</b>        | <b>\$ 1,214,787</b>          | <b>\$ 20,669</b>  |

|  |          |           |
|--|----------|-----------|
|  | \$22,130 | \$ 20,669 |
|  | 1.9%     | 1.7%      |