



City of Derby- WPCA
Thursday, May 26, 2016
Special Meeting
Immediately following 7:00pm Public Hearing
City Hall – 1 Elizabeth St.
203-736-1465

Donald Demanuel -Chairman
Robert Miani
Rose Marie Pertoso
David Anroman

Meeting Agenda

1. Call to Order
2. Pledge of Allegence
3. Roll Call
4. Public Portion
5. Adopt WPCA budget for 2016-2017
6. Adoped WPCA user rates for 2016-2017
7. Approval of RFQ / Bid for Contractors and Concrete for Burtville and Division St. pump stations
8. Discussion of moving meeting date for June 15th meeting.
9. Transfers
10. Adjourn

2016 MAY 26 PM 5:15

LEGAL NOTICE
PUBLIC HEARING CONCERNING
CITY OF DERBY
SEWER USE CHARGE

Pursuant to Connecticut General Statute Section 7-255 a public hearing will be held on **Thursday, May 26, 2016** at **7:00 P.M.** at the of the Derby City Hall at 1 Elizabeth Street, Derby CT.

The purpose of the meeting is to allow the owners of the property against which a sewer use charge is to be levied, the opportunity to be heard concerning the proposed charges and the 2016-2017 budget.

The Derby Water Pollution Control Authority shall conduct the hearing.

On **May 11th, 2016** the Authority proposed that the sewer use charge for commercial, industrial, exempt users, and residents used for commercial purposes as follows: a consumption rate of **\$3.66** dollars per average gallon per day, per year, with a minimum charge of **\$250.00**.

Mixed Use will be charged a consumption rate of **\$3.66** dollars per average gallon per day, per year, PLUS a flat fee of **\$250.00** per unit.

The sewer use charge for residential properties shall be set at a rate as follows: a **\$250.00** dollars fee per unit PLUS a consumption rate of **\$.74** cents per average gallon, per day, per year. The consumption used for residents who have well water will be based on an average of one family dwelling through out the City of Derby. The consumption for condominiums on a common meter will be totaled, then divided by the number of units and each unit will pay an equal share.

Derby property owners tied into the Ansonia sewer system will be charged at the applicable rate established by the Ansonia Water Pollution Control Authority along with a 25% markup fee.

Such charges shall be billed annually, payable in two installments: September 1 and March 1, and payment must be made within 30 days of the billing date. Any appeals from such charges must be taken within 21 days of the date of Public Hearing.

Copies of the proposed sewer charge and the W.P.C.A. budget will be on file for public inspection at the office of the Derby City Clerk, Town Clerk, and the office of the Authority at 1 Elizabeth Street in Derby, Connecticut.

The City of Derby
Water Pollution Control Authority
Donald Demanuel, Chairman

2016 MAY 12 PM 12:22

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City of Derby Water Pollution Control Authority
Proposed Expense 2016-2017

Operation Budget

	Budget 2015-2016	Proposed Budget 2016-2017
Office Accounts		
6000-700-0000 Refunds	\$1,000	\$1,000
6200-110-0113 Social Security Taxes	\$52,435	\$58,849
6200-110-0110 Office Wages	\$81,000	\$84,200
6200-110-0112 Employee Secretarial	\$1,400	\$1,400
6200-150-0150 Office Instruction	\$945	\$945
6200-150-0152 Accounting	\$9,500	\$7,000
6200-150-0153 Computer Service	\$2,500	\$1,500
6200-160-0161 Town Clerk	\$2,600	\$2,600
6200-160-0162 Atty Sheriff Title Search	\$30,000	\$20,000
6200-160-0163 Med/Life	\$216,927	\$225,054
6200-160-0169 Workers Comp Insurance	\$147,582	\$110,000
6200-270-0270 Insurance	\$26,065	\$31,800
6200-270-0271 Postage/Printing	\$5,665	\$5,665
6200-270-0272 Birmingham Billing	\$3,500	\$3,500
6200-320-0320 Business Forms	\$5,395	\$5,300
6200-330-0330 Office Supplies	\$1,000	\$1,000
Office Total	\$587,514	\$559,813
Plant Accounts		
6200-110-0111 Superintendent Salary	\$92,315	\$94,265
Shift Operator	\$66,040	\$67,517
Mechanic	\$67,079	\$68,744
Grade 2 + Lab	\$64,570	\$65,957
Grade 2	\$63,123	\$64,548
Grade 2	\$63,123	\$64,548
Grade 2	\$63,123	\$64,548
New Operator		\$60,000
Lab Manager	\$20,000	\$61,500
Part-Time Janitor	\$10,714	\$10,714
6200-120-0120 Overtime Wages	\$42,230	\$42,230
6200-150-0151 Plant Instruction	\$1,500	\$2,000
6200-150-0154 Plant Computer Service	\$1,400	\$1,400
6200-2100211 Plant Phones	\$4,500	\$4,600
6200-220-0220 Electric	\$200,000	\$172,750
6200-230-0230 Gas Heat	\$15,360	\$14,000
6200-230-0232 Water	\$1,300	\$1,300
6200-400-0400 Chemicals	\$38,000	\$40,000
6200-400-0420 Lab Supplies	\$18,500	\$35,000
6200-400-0430 Special Clothing	\$3,050	\$3,350
6200-400-0432 Pest Control	\$708	\$750
6200-400-0433 DEP Fees	\$15,000	\$2,368
6200-460-0460 Plant Supplies	\$2,700	\$2,700
6200-460-0461 BFI Rags Grit Grease	\$6,300	\$7,000
6200-480-0482 BFI Sludge Disposal	\$150,000	\$150,000
6200-480-0484 Engineer Costs	\$20,000	\$60,000
Legal		\$20,000
6200-490-0498 Working Balance	\$48,444	\$0
Plant Total	\$1,079,079	\$1,181,789

Capital Projects Accounts		
6200-160-0164	Vehicle Maintenance	\$10,000
		\$16,000
6200-480-0495	Vehicle Replacement	\$10,000
		\$0
6200-400-0431	Plant Maintenance	\$95,000
		\$75,000
6200-400-0434	Collection System Maintenance	\$100,000
		\$100,000
6200-400-0435	Collection System Rehabilitation	\$150,000
		\$160,000
6200-440-0440	Pump Station Maintenance	\$50,000
		\$20,000
	Payback of Notes	\$0
		\$20,000
6200-480-0488	Anoxic Mixers	\$70,854
		\$70,854
Capital Improvements Total		\$485,854
		\$461,854

Debt Service		
	Vactor Lease	\$65,009
		\$65,009
6200-390-0389	Bond Interest	\$6,012
		\$3,972
6200-390-0390	Bond Principal	\$51,000
		\$50,100
6200-390-0392	DEP Interest	\$9,879
		\$7,532
6200-390-0391	DEP Principal	\$117,372
		\$117,372
Debt Service Total		\$249,272
		\$243,985

Operation Budget Total	\$2,401,719	\$2,447,441
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% Increase/Decrease		1.90%
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Revenue 2014-2015
City of Derby Water Pollution Control Authority
Prepared By Lindsay King, Superintendent

Sewer Assessments Calculations

Flat Fee -> Includes Residential Units (Well-users, Condominiums and Town of Orange), Mixed-Use Units. Residential Users discharging into Ansonia are removed.

Residential(inc Well and Condo, Ansonia removed)	5,217
City Residential	1
Orange	90
Mixed-Use	122
	<u>5,430 Units</u>

	5,430 Units
X	<u>\$250 Flat Fee</u>
	\$1,357,500

Residential Usage

	Adjusted Gallons	Average Daily Gallons
Residential(Ansonia removed)	205,415,520	562,782
Well Users	20,058,940	54,956
Orangewood East	5,985,148	16,398
Orangewood West	3,711,083	10,167
Santagelo Terr.	949,723	2,602
City Residential	-	-
Town of Orange	2,244,688	6,150
Total	<u>238,365,102</u>	<u>653,055</u>

	653,055 Average Daily Gallons
X	<u>\$0.74 Cost per ADG</u>
	\$483,261

Mixed Use Usage

	Adjusted Gallons	Average Daily Gallons
Mixed Usage	5,433,618	14,887
	14,887 Average Daily Gallons	
	<u>\$3.66 Cost per ADG</u>	
	\$54,485	

Commercial Usage (not including Griffin Hospital)

	Adjusted Gallons	Average Daily Gallons
Commercial Usage	52,999,111	145,203
City Usage	2,844,830	7,794
State Usage	659,560	1,807
less usage for accounts under minimum fee	(484,970)	(1,329)
less Griffin	<u>(21,114,832)</u>	<u>(57,849)</u>
Total	\$34,903,699	95,627
	95,627 Average Daily Gallons	
	<u>\$3.66 Cost per ADG</u>	
	\$349,993	

Griffin Hospital

	57,849 Average Daily Gallons
X	<u>\$3.66 Cost per ADG</u>
	\$211,726.79 Total
	\$184,202 Less 13% to Ansonia

Commercial Minimum Fee

	72 Commercial below min
	<u>\$250 Minimum fee</u>
	\$18,000

Flat Fee	\$1,357,500
Residential Usage	\$483,261
Mixed-Use Usage	\$54,485
Commercial Usage (not including Griffin)	\$349,993
Griffin Hospital	\$184,202
Commercial Minimum Fee	<u>\$18,000</u>
Total Estimated Sewer Assessments	\$2,447,441