

**EAST LYME WATER & SEWER COMMISSION
SPECIAL BUDGET MEETING
TUESDAY, APRIL 12th, 2021
MINUTES**

The East Lyme Water & Sewer Commission held a Special Meeting on Tuesday, April 12, 2022. Acting Chairperson Santoro called the Special Meeting to order at 6:32 PM.

PRESENT: Anne Santoro, Acting Chairman, Steve DiGiovanna, Dave Murphy, Carol Russell, Dave Zoller

ALSO PRESENT: Joe Bragaw, Public Works Director
Ben North, Municipal Utility Engineer
Matt Garneau, Asst. Municipal Utility Engineer
Anna Johnson, Finance Director

ABSENT: Kevin Seery, Chairman, Dave Bond, Dave Jacques, Joe Mingo, Roger Spencer

1. Call to Order / Pledge of Allegiance

Acting Chairman Santoro called the Special Meeting of the East Lyme Water & Sewer Commission to order at 6:32 PM and led the assembly in the Pledge.

2. Discussion on Water and Sewer Budgets FY2023

Mr. Bragaw cited some general factors with regard to the proposed budgets:

He said that he is proposing these budgets while still not having the revenues from the last six (6) months. He said that he should have those figures by early next week. Also, inflation has a very real impact on both of these budgets. The impact on the rates will be a fall issue and they should be 60%-70% done with the new meters by the fall which will help with the trends.

He said that he would start with the Sewer budget because to minimize the impact to the sewer budget, he had to make some changes to the water budget and he also has better Sewer numbers from New London.

▪ **Sewer Expenditures**

Mr. Bragaw cited the following points driving the budget:

- The Treatment Line item is way up as our flows are steadily increasing while the plant flows are going down; the 'true up's' are hitting hard
- Maintenance, wet wells, fuel, chemicals are all up due to inflation
- Salaries (Admin) is down because in this past FY, we were carrying the payout for our retiring sewer admin
- Legal & accounting are less because we are done with Tri-Town negotiations and the slow down in Landmark legal fees
- Dropped sewer payment back to water in half to make the numbers work
- Expenditures are up by 7.68%

▪ **Revenues**

- He said that one thing to note is that he is increasing the amount that sewer assessment pays for the Sewer Admin from 50-75% of the expenses (includes benefits)

▪ **Other points**

- With this, he said that he is projecting a 7% rate increase come the fall.

FILED

APR 12 2022 AT 10:13 AM

Brenda L. Chen
EAST LYME TOWN CLERK

- The current balance on the sewer assessment is \$3,766,501 and –
- With the vehicle acquisition, he said that he is proposing to get a service truck to replace the #39 truck for the water and sewer mechanic for \$150k; and to take it out of Sewer Assessment. He said that they did this a few years ago with the mini- excavator. He said that he is proposing this to minimize the operating budget increases which ultimately affect the rate increases.

Mr. DiGiovanna suggested that with the idea of funding the vehicle acquisition from Sewer Assessment – how about looking at other items that could be drawn from Sewer Assessment also such as the maintenance of systems to offset the 7%+ increase.

Mr. Bragaw said that the maintenance of the pump systems usually involves capital work.

Ms. Santoro asked Ms. Johnson if she could explain the parameters of the sewer assessment fund. Ms. Johnson said that items are supposed to meet the needs of the sewer equipment.

Mr. Bragaw asked what they would suppose that the percentage increase would be on the sewer side.

Mr. DiGiovanna said that he would be comfortable with a 3% increase especially when everyone is being hit with increases on everything.
Mr. Zoller said no more than 5%.

Mr. Murphy asked about the new truck and how many years he proposed getting out of it.
Mr. Bragaw said that he would propose 15 years and noted that the truck would be extremely useful.

He then synopsisized that there would be an operating transfer in of \$100,000 from the sewer assessment to supplement capital costs and that this would bring the increase down to 3%. He added that they would also look for what other items would qualify.

- **Water**
- **Expenditures**

Mr. Bragaw went over the following items:

- There is a huge debt spike from Well1A/6 project in this year. We expected this and that is why we spent \$826,200 less the last two fiscal years than what we took in (the debt reserve)
- Ms. Johnson has been repeating in her monthly Director's reports that the cash flows have been very healthy in the water account. The reason is that we have saved money over the last two years. Now, we are going to need to dip into these funds to get over the debt spike.
- Vehicle Acquisition program – we are proposing one new utility body truck in the vehicle acquisition program
- The Line items that are way down are:
 - Meter replacement project – in current FY, we had to pay the balloon payment of 1/20 of the loan as the first payment. Also, the payment amount is about 30% less than originally anticipated because it didn't include the labor. However; instead of spreading the labor out over the 20-year loan period, we are forcing it thru the operating budget in about 1-½ years time; hence the strain on the current budget
 - Meter Deposit reimbursement - we are almost done with paying back the meter deposits. As of this May bill, we will only have a little left plus the interest, so this line was taken out of the budget as Ms. Johnson has been taking it out of the meter deposit account
 - Capital Projects – Since we are getting ARPA funding, we were able to scale this line item back for the present time
- Temporary meter installers – this is for 4 installers for the whole year
- Expenditures are up by 12.99%

- **Revenues**

- The prison billing is decreasing
- They had to put in \$526,645 for use of retained earnings to balance the budget (water has banked \$800,000 but has the ability to use it to stabilize the rates)
- The projected rate increase is around 4% but he said that he would like to look at the rates this fall and find a better way to structure them

Mr. DiGiovanna asked about the meter replacement and if that is considered a capital improvement project. Mr. Bragaw said that yes, it is.

Mr. Bragaw said that Mr. Gameau would present a brief 2019 Water Rate Analysis (10 year study from 1999 to 2019 of select areas rate increases). This showed increasing and decreasing block structures and is something to be considered once they change over to quarterly billing with the new meters.

Mr. Bragaw noted that the Sewer Assessment fund has roughly \$3.7M in it and while they can use some of it for capital projects; he suggested that they look into and think about ways to invest it for greater returns.

3. ADJOURNMENT

Ms. Santoro called for a motion to adjourn.

****MOTION (1)**

Mr. DiGiovanna moved to adjourn this Special Budget Meeting of the East Lyme Water & Sewer Commission at 8:00 PM.

Mr. Zoller seconded the motion.

Vote: 5 – 0 – 0. Motion passed.

Respectfully submitted,

Karen Zmitruk,
Recording Secretary
(Attachments on Web Minutes)

EAST LYME SEWER DEPT - OPERATING EXPENDITURES - PAST, PRESENT & 10 YEAR FUTURE

Account Description	Acct #	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Current Bdgt FY 21-22	Proj EOY FY 21-22	Diff FY 20-21	Infl	Prop Budget FY 22-23	Diff from FY 21-22	Yr 3 FY 23-24	Yr 4 FY 24-25	Yr 5 FY 25-26	Yr 6 FY 26-27	Yr 7 FY 27-28	Yr 8 FY 28-29	Yr 9 FY 29-30	Yr 10 FY 30-31	COMMENTS
FICA/Medicare	114-100-121	\$ 37,739	\$ 38,400	\$ 40,184	\$ 42,000	\$ 37,316	\$ (4,684)	3.00%	\$ 42,500	\$ 500	\$ 43,775	\$ 45,100	\$ 46,500	\$ 47,900	\$ 49,400	\$ 50,900	\$ 52,500	\$ 54,100	
Vehicle - lease Payment	200-100-006	\$ 19,949	\$ 28,688	\$ 28,529	\$ 28,558	\$ 28,558	\$ (0)		\$ 28,558	\$ (0)	\$ 18,856	\$ 14,938	\$ 13,440	\$ 13,440	\$ 28,200	\$ 28,200	\$ 28,200	\$ 28,200	see attached veh aq program
Salaries - Field Personnel	300-100-101	\$ 241,187	\$ 265,328	\$ 239,956	\$ 289,800	\$ 276,404	\$ (13,396)	3.50%	\$ 306,600	\$ 16,800	\$ 317,331	\$ 328,500	\$ 340,000	\$ 351,900	\$ 364,300	\$ 377,100	\$ 390,300	\$ 404,000	
Field OT	300-100-102	\$ 55,728	\$ 47,900	\$ 56,245	\$ 56,000	\$ 51,868	\$ (4,132)	3.50%	\$ 58,300	\$ 2,300	\$ 60,400	\$ 62,600	\$ 64,800	\$ 67,100	\$ 69,500	\$ 72,000	\$ 74,600	\$ 77,300	
Personnel Benefits	300-100-122	\$ 51,353	\$ 90,600	\$ 45,542	\$ 155,500	\$ 139,366	\$ (16,134)		\$ 149,200	\$ (6,300)	\$ 160,100	\$ 172,700	\$ 186,500	\$ 201,500	\$ 217,700	\$ 235,400	\$ 254,700	\$ 262,341	moved all ins to this line
Treatment Plnt & Sys Fee	300-610-210	\$ 771,907	\$ 601,913	\$ 770,824	\$ 765,944	\$ 862,633	\$ 96,689	3.00%	\$ 955,200	\$ 189,256	\$ 970,700	\$ 1,007,850	\$ 1,046,495	\$ 1,068,940	\$ 1,103,166	\$ 1,153,766	\$ 1,200,761	\$ 1,268,095	see below analysis
Maint. of Pump St Equip	300-610-215	\$ 63,872	\$ 74,659	\$ 65,615	\$ 74,500	\$ 85,074	\$ 10,574	3.00%	\$ 78,300	\$ 3,800	\$ 80,700	\$ 83,200	\$ 85,700	\$ 88,300	\$ 91,000	\$ 93,800	\$ 96,700	\$ 99,700	add \$ from Maint of System
Maint of Wet Wells	300-610-217	\$ 45,444	\$ 53,000	\$ 31,571	\$ 50,000	\$ 56,347	\$ 6,347	3.00%	\$ 55,000	\$ 5,000	\$ 56,700	\$ 58,500	\$ 60,300	\$ 62,200	\$ 64,100	\$ 66,100	\$ 68,100	\$ 70,200	
Maint of System	300-610-220	\$ 20,395	\$ 16,961	\$ 32,049	\$ 10,000	\$ 12,688	\$ 2,688	2.00%	\$ 11,000	\$ 1,000	\$ 11,300	\$ 11,600	\$ 11,900	\$ 12,200	\$ 12,500	\$ 12,800	\$ 13,100	\$ 13,400	add \$ to Maint of PS
W/I Improvements	300-610-221	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	2.00%	\$ 1,000	\$ -	\$ 1,100	\$ 1,200	\$ 1,300	\$ 1,400	\$ 1,500	\$ 1,600	\$ 1,700	\$ 1,800	if need more, take from cont.
Materials & Supplies	300-610-225	\$ 8,891	\$ 9,766	\$ 12,226	\$ 10,200	\$ 12,200	\$ 2,000	2.00%	\$ 10,500	\$ 300	\$ 10,800	\$ 11,100	\$ 11,400	\$ 11,700	\$ 12,000	\$ 12,300	\$ 12,600	\$ 12,900	
Utilities	300-610-230	\$ 159,978	\$ 165,196	\$ 157,605	\$ 160,650	\$ 160,650	\$ -	2.50%	\$ 162,000	\$ 1,350	\$ 166,100	\$ 170,300	\$ 174,600	\$ 179,000	\$ 183,500	\$ 188,100	\$ 192,900	\$ 197,800	
Telephones	300-610-231	\$ 5,209	\$ 5,317	\$ 6,450	\$ 5,900	\$ 5,963	\$ 63	1.00%	\$ 5,900	\$ -	\$ 5,900	\$ 6,000	\$ 6,100	\$ 6,200	\$ 6,300	\$ 6,400	\$ 6,500	\$ 6,600	
Fuel Oil & Gas	300-610-235	\$ 27,185	\$ 22,019	\$ 19,379	\$ 21,800	\$ 17,680	\$ (4,120)	3.00%	\$ 28,800	\$ 7,000	\$ 29,700	\$ 30,600	\$ 31,600	\$ 32,600	\$ 33,600	\$ 34,700	\$ 35,800	\$ 36,900	
Chemicals	300-610-240	\$ 121,362	\$ 103,578	\$ 123,429	\$ 118,450	\$ 120,280	\$ 1,830	3.00%	\$ 124,400	\$ 5,950	\$ 128,200	\$ 132,100	\$ 136,100	\$ 140,200	\$ 144,500	\$ 148,900	\$ 153,400	\$ 158,100	
O&M Exp	300-610-250	\$ 11,621	\$ 9,583	\$ 10,593	\$ 14,140	\$ 14,615	\$ 475	2.00%	\$ 14,140	\$ -	\$ 14,500	\$ 14,800	\$ 15,100	\$ 15,500	\$ 15,900	\$ 16,300	\$ 16,700	\$ 17,100	
Maint of Vehicles	300-610-260	\$ 7,908	\$ 6,649	\$ 8,899	\$ 7,000	\$ 9,000	\$ 2,000	2.00%	\$ 8,500	\$ 1,500	\$ 8,700	\$ 8,900	\$ 9,100	\$ 9,300	\$ 9,500	\$ 9,700	\$ 9,900	\$ 10,100	
Salaries - Admin	400-100-101	\$ 204,588	\$ 228,318	\$ 240,083	\$ 202,400	\$ 215,708	\$ 13,308	3.50%	\$ 189,600	\$ (12,800)	\$ 196,236	\$ 202,200	\$ 209,300	\$ 216,700	\$ 224,300	\$ 232,200	\$ 240,400	\$ 248,900	moved util supt to field line
Personnel Benefits	400-100-121	\$ 100,191	\$ 42,154	\$ 82,465	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	moved to 300-100-122
Legal & Accounting	400-200-140	\$ 19,737	\$ 23,300	\$ 24,480	\$ 27,300	\$ 22,300	\$ (5,000)	2.50%	\$ 20,300	\$ (7,000)	\$ 20,900	\$ 21,500	\$ 22,100	\$ 22,700	\$ 23,300	\$ 23,900	\$ 24,500	\$ 25,200	see attached worksheet
Outside Services	400-200-210	\$ 9,445	\$ 9,656	\$ 22,957	\$ 17,600	\$ 18,055	\$ 455	2.50%	\$ 20,600	\$ 3,000	\$ 21,200	\$ 21,800	\$ 22,400	\$ 23,000	\$ 23,600	\$ 24,200	\$ 24,900	\$ 25,600	see attached worksheet
Insurance PDL	400-200-290	\$ 36,760	\$ 33,171	\$ 41,979	\$ 36,900	\$ 36,900	\$ -	4.00%	\$ 38,800	\$ 1,900	\$ 40,400	\$ 42,100	\$ 43,800	\$ 45,600	\$ 47,500	\$ 49,400	\$ 51,400	\$ 53,500	
Prof Development	400-300-243	\$ 374	\$ 264	\$ 150	\$ 1,100	\$ 1,100	\$ -	1.00%	\$ 1,200	\$ 100	\$ 1,300	\$ 1,400	\$ 1,500	\$ 1,600	\$ 1,700	\$ 1,800	\$ 1,900	\$ 2,000	
Supplies & Misc	400-300-320	\$ 1,668	\$ 1,887	\$ 1,800	\$ 2,100	\$ 2,307	\$ 207	1.50%	\$ 2,137	\$ 37	\$ 2,300	\$ 2,400	\$ 2,500	\$ 2,600	\$ 2,700	\$ 2,800	\$ 2,900	\$ 3,000	
New Services/Projects	500-500-330	\$ 86,677	\$ 80,500	\$ -	\$ 80,500	\$ 80,500	\$ -	0.00%	\$ 40,250	\$ (40,250)	\$ 40,300	\$ 41,600	\$ 42,900	\$ 44,200	\$ 45,600	\$ 47,000	\$ 48,500	\$ 50,000	
Contingency	600-600-400	\$ 50,428	\$ 67,351	\$ 95,341	\$ 50,000	\$ 73,927	\$ 23,927	3.00%	\$ 50,000	\$ -	\$ 51,500	\$ 53,100	\$ 54,700	\$ 56,400	\$ 58,100	\$ 59,900	\$ 61,700	\$ 63,600	
Op Transfer Out	800-800-801	\$ 35,000	\$ -	\$ 25,000	\$ 30,000	\$ 30,000	\$ -	2.25%	\$ 30,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 79,400	
TOTAL EXPENSES		\$ 2,194,595	\$ 2,026,158	\$ 2,183,351	\$ 2,259,342	\$ 2,372,438	\$ 113,096		\$ 2,432,785	\$ 173,443	\$ 2,508,998	\$ 2,596,088	\$ 2,690,135	\$ 2,797,180	\$ 2,908,466	\$ 3,024,266	\$ 3,144,661	\$ 3,269,836	
Inc/(dec) over past year		\$ 189,022			\$ 75,991				\$ 173,443		\$ 76,213	\$ 87,089	\$ 94,047	\$ 107,045	\$ 111,286	\$ 115,800	\$ 120,394	\$ 125,176	
		10.29%			3.48%	Exp. Operating Budget Inc.			7.68%		3.13%	3.47%	3.62%	3.98%	3.98%	3.98%	3.98%	3.98%	
Balance Owed to the SAF					\$ 594,400	\$ (30,000)	\$ 564,400		\$ 534,400		\$ 484,400	\$ 434,400	\$ 384,400	\$ 309,400	\$ 234,400	\$ 159,400	\$ 79,400	\$ -	

BREAKDOWN OF TREATMENT LINE ITEM - 06-01-300-610-210

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Est cost To NL for Op	\$ 641,035	\$ 554,953	\$ 627,357	\$ 739,484	\$ 835,924	\$ 869,360	\$ 904,135	\$ 940,300	\$ 977,912	\$ 1,017,029	\$ 1,057,710	\$ 1,100,018	\$ 1,144,019
To NL for Nit bond	\$ 15,925	\$ 15,622	\$ 15,320	\$ 2,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
True-up to NL	\$ 66,436	\$ (20,042)	\$ 77,230	\$ 70,323	\$ 70,202	\$ 50,000	\$ 50,000	\$ 50,000	\$ 32,244	\$ 24,651	\$ 31,749	\$ 33,490	\$ 53,750
Credit for Night Soils	\$ (19,021)	\$ (17,507)	\$ (17,811)	\$ (21,285)	\$ (22,996)	\$ (23,686)	\$ (24,397)	\$ (25,129)	\$ (25,883)	\$ (26,659)	\$ (27,459)	\$ (28,283)	\$ (29,131)
Credit for Nitrogen	\$ (291)	\$ (1,741)	\$ (3,062)	\$ (4,561)	\$ (8,213)	\$ (8,459)	\$ (8,713)	\$ (8,975)	\$ (9,244)	\$ (9,521)	\$ (9,807)	\$ (10,101)	\$ (10,404)
to Waterford for convey	\$ 67,822	\$ 70,628	\$ 71,790	\$ 76,147	\$ 80,274	\$ 83,485	\$ 86,825	\$ 90,298	\$ 93,910	\$ 97,666	\$ 101,573	\$ 105,636	\$ 109,861
Total Treatment Line	\$ 771,907	\$ 601,913	\$ 770,824	\$ 862,633	\$ 955,190	\$ 970,700	\$ 1,007,850	\$ 1,046,495	\$ 1,068,940	\$ 1,103,166	\$ 1,153,766	\$ 1,200,761	\$ 1,268,095
Actual amt NL Cost for true up	\$ 5,037,543	\$ 5,128,916	\$ 4,856,530	\$ 5,065,137									
% of Total Budget	35.2%	29.7%	35.3%	36.4%	39.3%	38.7%	38.8%	38.9%	38.2%	37.9%	38.2%	38.2%	38.8%
True Up Year	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Prop. NL Trmt Budget for FY 22-23 *				FY 22-23	Est 21-22	Diff - Amt	Diff - %	
Est EL Flow for last year	297,000	300,000	319,581	320,000	NL Admin cost				\$ 669,500	\$ 663,574	\$ 5,926	0.89%	
Est Plant Flow for last year	2,252,700	2,777,600	2,455,069	2,142,800	Plant - other op. services				\$ 3,636,786	\$ 3,511,949	\$ 124,837	3.55%	
Est % of Cost	13.18%	10.80%	13.02%	14.93%	Plant - electricity				\$ 526,504	\$ 520,000	\$ 6,504	1.25%	
Actual EL Flow for last year	336,303	319,581	325,784	353,322	Small Capital projects				\$ 250,000	\$ 250,000	\$ -	0.00%	
Act Plant Flow for last year	2,777,600	2,455,069	2,142,800	2,151,000	Claims & judgments				\$ 6,250	\$ 6,250	\$ -	0.00%	
Act % of Cost	12.11%	13.02%	15.20%	16.43%	NL op. plants costs				\$ 4,419,540	\$ 4,288,199	\$ 131,341	3.06%	
Diff in Est vs Act	-1.08%	2.22%	2.19%	1.49%	Total NL treatment costs				\$ 5,089,040	\$ 4,951,773	\$ 137,267	2.77%	

Attachment W&S
4/12/22

EAST LYME SEWER DEPT - OPERATING REVENUES - PAST, PRESENT & 10 YEAR FUTURE

Account Description	Acct #	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Current Bdg FY 21-22	Proj EOY FY 21-22	Diff FY 21-22		Prop Budget FY 22-23	Diff from FY 21-22	Yr 3 FY 23-24	Yr 4 FY 24-25	Yr 5 FY 25-26	Yr 6 FY 26-27	Yr 7 FY 27-28	Yr 8 FY 28-29	Yr 9 FY 29-30	Yr 10 FY 30-31	COMMENTS
Metered Sewer Service	01-100-600	\$ 452,419	\$ 465,750	\$ 364,570	\$ 373,744	\$ 435,556	\$ 70,986		\$ 470,705	\$ 96,961	\$ 487,180	\$ 504,231	\$ 521,879	\$ 542,754	\$ 564,464	\$ 587,043	\$ 610,525	\$ 634,946	
Metered (Water) Sew. Serv	01-100-610	\$ 1,502,028	\$ 1,548,074	\$ 1,689,398	\$ 1,753,115	\$ 1,692,147	\$ 2,749		\$ 1,807,997	\$ 54,882	\$ 1,859,194	\$ 1,923,307	\$ 1,993,586	\$ 2,073,329	\$ 2,156,262	\$ 2,242,513	\$ 2,332,213	\$ 2,425,502	
Delinquent Int	01-100-621	\$ 9,251	\$ 5,179	\$ 7,053	\$ 7,650	\$ 4,500	\$ (2,553)	2.00%	\$ 7,650	\$ -	\$ 7,900	\$ 8,100	\$ 8,300	\$ 8,500	\$ 8,700	\$ 8,900	\$ 9,100	\$ 9,300	
Inspection Fees (Billed)	05-100-043	\$ -	\$ 7,956	\$ -	\$ 2,600	\$ -	\$ -		\$ -	\$ (2,600)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Maintenance Fees *	05-100-044	\$ 8,356	\$ 6,667	\$ 5,644	\$ 6,200	\$ 6,200	\$ 556	3.50%	\$ 6,820	\$ 620	\$ 7,100	\$ 7,400	\$ 7,700	\$ 8,100	\$ 8,500	\$ 8,900	\$ 9,300	\$ 9,700	
Permits	05-100-550	\$ 6,900	\$ 4,215	\$ 5,780	\$ 6,800	\$ 4,000	\$ (1,780)	3.00%	\$ 6,800	\$ -	\$ 7,100	\$ 7,400	\$ 7,700	\$ 8,000	\$ 8,300	\$ 8,600	\$ 8,900	\$ 9,200	
OL Conveyance	new rev line						\$ -	2.50%	\$ -	\$ -	\$ 25,300	\$ 26,000	\$ 26,700	\$ 27,400	\$ 28,100	\$ 28,900	\$ 29,700	\$ 30,500	
Operating Transfers In	08-800-810	\$ 116,732	\$ 89,107	\$ 81,328	\$ 109,233	\$ 109,233	\$ 27,905		\$ 132,813	\$ 23,580	\$ 115,224	\$ 119,650	\$ 124,270	\$ 129,097	\$ 134,139	\$ 139,411	\$ 144,923	\$ 150,688	inc admin charge to 75%
TOTAL REVENUE		\$ 2,095,687	\$ 2,126,948	\$ 2,153,773	\$ 2,259,342	\$ 2,251,636	\$ 97,863		\$ 2,432,785	\$ 173,443	\$ 2,508,998	\$ 2,596,088	\$ 2,690,135	\$ 2,797,180	\$ 2,908,466	\$ 3,024,267	\$ 3,144,661	\$ 3,269,836	
TOTAL EXPENSES		\$ 2,194,595	\$ 2,026,158	\$ 2,183,351	\$ 2,259,342	\$ 2,372,438	\$ 189,087		\$ 2,432,785	\$ 173,443	\$ 2,508,998	\$ 2,596,088	\$ 2,690,135	\$ 2,797,180	\$ 2,908,466	\$ 3,024,266	\$ 3,144,661	\$ 3,269,836	
Diff (under)/over budget		\$ 98,908	\$ (100,790)	\$ 29,578	\$ -	\$ 120,802	\$ 91,224		\$ (0)	\$ -	\$ 0	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ 0	
									Actual Flows	100%	100%	100%	100%	100%	100%	100%	100%	100%	

BREAKDOWN OF OPERATING TRANSFERS IN

Sewer Admin Salary	\$ 55,965	\$ 57,874		\$ 61,441
Retirement Payout				
Total	\$ 55,965			
fica	\$ -	\$ 4,427		\$ 4,700
longevity	\$ -	\$ 650		\$ 650
Benefits	\$ 21,873	\$ 19,068		\$ 10,640
Salary + benefits	\$ 77,838	\$ 82,020		\$ 96,332
% charged to Sewer assessment	25%	25%		50%
total revenue for sewer admin	\$ 19,460	\$ 20,505		\$ 48,166
backwash revenue from water	\$ 57,845	\$ 59,002		\$ 61,067
total for operating transfers in	\$ 77,305	\$ 79,507		\$ 109,233

3.00%	\$ 58,832
	\$ -
	\$ 58,832
	\$ 4,501
	\$ 650
8.00%	\$ 23,329
	\$ 87,312
	75%
	\$ 65,484
3.50%	\$ 67,329
	\$ 132,813

\$ 60,597	\$ 62,415	\$ 64,287	\$ 66,216	\$ 68,202	\$ 70,248	\$ 72,356	\$ 74,527
\$ -							
\$ 60,597	\$ 62,415	\$ 64,287	\$ 66,216	\$ 68,202	\$ 70,248	\$ 72,356	\$ 74,527
\$ 4,636	\$ 4,775	\$ 4,918	\$ 5,066	\$ 5,217	\$ 5,374	\$ 5,535	\$ 5,701
\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
\$ 25,195	\$ 27,211	\$ 29,388	\$ 31,739	\$ 34,278	\$ 37,020	\$ 39,982	\$ 43,181
\$ 91,078	\$ 95,051	\$ 99,243	\$ 103,670	\$ 108,348	\$ 113,293	\$ 118,523	\$ 124,058
50%	50%	50%	50%	50%	50%	50%	50%
\$ 45,539	\$ 47,525	\$ 49,622	\$ 51,835	\$ 54,174	\$ 56,646	\$ 59,262	\$ 62,029
\$ 69,685	\$ 72,124	\$ 74,649	\$ 77,261	\$ 79,965	\$ 82,764	\$ 85,661	\$ 88,659
\$ 115,224	\$ 119,650	\$ 124,270	\$ 129,097	\$ 134,139	\$ 139,411	\$ 144,923	\$ 150,688

in about FY 23-24 we would like to move to quarterly billing

	11/22	11/23	11/24	11/25	11/26	11/27	11/28	11/29
	3.50%	3.50%	3.50%	4.00%	4.00%	4.00%	4.00%	4.00%
\$ 9.58	\$ 9.91	\$ 10.26	\$ 10.67	\$ 11.10	\$ 11.54	\$ 12.00	\$ 12.48	
\$ 10.50	\$ 10.86	\$ 11.24	\$ 11.69	\$ 12.16	\$ 12.65	\$ 13.15	\$ 13.68	
\$ 251.71	\$ 256.75	\$ 261.88	\$ 267.12	\$ 272.46	\$ 277.91	\$ 283.47	\$ 289.14	

RATES				
New Rate Year	11/18	11/19	11/20	11/21
Rate Change (dec)/increase over Prev .yr	0.00%	2.5%	3.00%	3.50%
< 2.5M gal > 6 mo per /1,000 gal	\$ 7.90	\$ 8.10	\$ 8.35	\$ 8.65
> 2.5M gal > 6 mo per /1,000 gal	\$ 8.59	\$ 8.80	\$ 9.07	\$ 9.39
Unmetered	\$ 2.08	\$ 213.20	\$ 219.60	0.035

3.50%

11/22
Target Rate Incr.
7.00%
\$ 9.26
\$ 10.14
\$ 243.20

SEWER CAPITAL PROJECTS	Est Cost	minus Am Resc funds	Balance	Yr 2 FY 22-23	Yr 3 FY 23-24	Yr 4 FY 24-25	Yr 5 FY 25-26	Yr 6 FY 26-27	Yr 7 FY 27-28	Yr 8 FY 28-29	Yr 9 FY 29-30	Yr 10 FY 30-31
UPCOMING PROJECTS												
Niantic Pump Station Upgrade	\$ 2,750,000	\$ 600,000	\$ 2,150,000									
Pattagansett Pump Station Upgrade	\$ 2,000,000		\$ 2,000,000									
Fairhaven Pump Station Upgrade	\$ 1,000,000		\$ 1,000,000									
Relocate Bridebrook Pump Stations	\$ 5,000,000		\$ 5,000,000									
Force Main under Niantic River	\$ 2,000,000	\$ -	\$ 2,000,000									
Replace Generators	\$ 150,000		\$ 150,000									

SEWER ASSESSMENT ANALYSIS

PAYMENTS FROM	Amt Owed	Current Bal as of	Current Bdg FY 21-22	Yr 2 FY 22-23
Existing Sewer Assessment Total		04/08/22	\$ 3,766,501	\$ 3,867,795
Sewer Operations	\$ 564,400		\$ 30,000	\$ 30,000
Water Operations	\$ 521,294		\$ 71,294	\$ 50,000
assessment to operations for sewer admin				\$ (65,484)
SUBTOTAL	\$ 1,085,694		\$ 3,867,795	\$ 3,882,312

Yr 3 FY 23-24	Yr 4 FY 24-25	Yr 5 FY 25-26	Yr 6 FY 26-27	Yr 7 FY 27-28	Yr 8 FY 28-29	Yr 9 FY 29-30	Yr 10 FY 30-31
\$ 3,967,795	\$ 4,067,795	\$ 4,167,795	\$ 4,292,795	\$ 4,417,795	\$ 4,542,795	\$ 4,672,795	\$ 4,823,489
\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 79,400
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 71,294
\$ (45,539)	\$ (47,525)	\$ (49,622)	\$ (51,835)	\$ (54,174)	\$ (56,646)	\$ (59,262)	\$ (62,029)
\$ 4,022,256	\$ 4,120,270	\$ 4,218,174	\$ 4,365,960	\$ 4,488,621	\$ 4,611,149	\$ 4,743,534	\$ 4,912,154

EAST LYME SEWER DEPT

PROPOSED FY 21-22 OPERATING BUDGET - EXPENDITURES

Account Description	Acct #	Actual FY 19-20	Actual FY 20-21	Cur. Bdgt FY 21-22	Proj EOY FY 21-22	Prop Budget FY 22-23	Diff w/FY21-22 Bdgt	
							Amt	%
FICA/Medicare	114-100-121	\$ 38,400	\$ 40,184	\$ 42,000	\$ 37,316	\$ 42,500	\$ 500	1.19%
Vehicle - lease Payment	200-100-006	\$ 28,688	\$ 28,529	\$ 28,558	\$ 28,558	\$ 28,558	\$ (0)	0.00%
Salaries - Field Personnel	300-100-101	\$ 265,328	\$ 239,956	\$ 289,800	\$ 276,404	\$ 306,600	\$ 16,800	5.80%
Field OT	300-100-102	\$ 47,900	\$ 56,245	\$ 56,000	\$ 51,868	\$ 58,300	\$ 2,300	4.11%
Personnel Benefits	300-100-122	\$ 90,600	\$ 45,542	\$ 155,500	\$ 139,366	\$ 149,200	\$ (6,300)	-4.05%
Treatment Plnt & Sys Fee	300-610-210	\$ 601,913	\$ 770,824	\$ 765,944	\$ 862,633	\$ 955,200	\$ 189,256	24.71%
Maint. of Pump St Equip	300-610-215	\$ 74,659	\$ 65,615	\$ 74,500	\$ 85,074	\$ 78,300	\$ 3,800	5.10%
Maint of Wet Wells	300-610-217	\$ 53,000	\$ 31,571	\$ 50,000	\$ 56,347	\$ 55,000	\$ 5,000	10.00%
Maint of System	300-610-220	\$ 16,961	\$ 32,049	\$ 10,000	\$ 12,688	\$ 11,000	\$ 1,000	10.00%
I/I Improvements	300-610-221	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Materials & Supplies	300-610-225	\$ 9,766	\$ 12,226	\$ 10,200	\$ 12,200	\$ 10,500	\$ 300	2.94%
Utilities	300-610-230	\$ 165,196	\$ 157,605	\$ 160,650	\$ 160,650	\$ 162,000	\$ 1,350	0.84%
Telephones	300-610-231	\$ 5,317	\$ 6,450	\$ 5,900	\$ 5,963	\$ 5,900	\$ -	0.00%
Fuel Oil & Gas	300-610-235	\$ 22,019	\$ 19,379	\$ 21,800	\$ 17,680	\$ 28,800	\$ 7,000	32.11%
Chemicals	300-610-240	\$ 103,578	\$ 123,429	\$ 118,450	\$ 120,280	\$ 124,400	\$ 5,950	5.02%
O&M Exp	300-610-250	\$ 9,583	\$ 10,593	\$ 14,140	\$ 14,615	\$ 14,140	\$ -	0.00%
Maint of Vehicles	300-610-260	\$ 6,649	\$ 8,899	\$ 7,000	\$ 9,000	\$ 8,500	\$ 1,500	21.43%
Salaries - Admin	400-100-101	\$ 228,318	\$ 240,083	\$ 202,400	\$ 215,708	\$ 189,600	\$ (12,800)	-6.32%
Personnel Benefits	400-100-121	\$ 42,154	\$ 82,465	\$ -	\$ -	\$ -	\$ -	
Legal & Accounting	400-200-140	\$ 23,300	\$ 24,480	\$ 27,300	\$ 22,300	\$ 20,300	\$ (7,000)	-25.64%
Outside Services	400-200-210	\$ 9,656	\$ 22,957	\$ 17,600	\$ 18,055	\$ 20,600	\$ 3,000	17.05%
Insurance PDL	400-200-290	\$ 33,171	\$ 41,979	\$ 36,900	\$ 36,900	\$ 38,800	\$ 1,900	5.15%
Prof Development	400-300-243	\$ 264	\$ 150	\$ 1,100	\$ 1,100	\$ 1,200	\$ 100	9.09%
Supplies & Misc	400-300-320	\$ 1,887	\$ 1,797	\$ 2,100	\$ 2,307	\$ 2,137	\$ 37	1.76%
New Services/Projects	500-500-330	\$ 80,500	\$ -	\$ 80,500	\$ 80,500	\$ 40,250	\$ (40,250)	-50.00%
Contingency	600-600-400	\$ 67,351	\$ 95,341	\$ 50,000	\$ 73,927	\$ 50,000	\$ -	0.00%
Op Transfer Out	800-800-801	\$ -	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
TOTAL EXPENSES		\$ 2,026,158	\$ 2,183,351	\$ 2,259,342	\$ 2,372,438	\$ 2,432,785	\$ 173,443	7.68%
				Minus Carryover from FY 20-21	\$ (57,928)		\$ (15,813)	-0.70%
				Proj Spending for FY 21-22 Budget	\$ 2,314,510			
				Over/(Under) Budget	\$ 55,168			

PROPOSED FY 21-22 OPERATING BUDGET - REVENUES

Account Description	Acct #	Actual FY 19-20	Actual FY 20-21	Cur. Bdgt FY 21-22	Proj EOY FY 21-22	Prop Budget FY 22-23	Diff FY 21-22	Diff FY 21-22
Metered Sewer Service	01-100-600	\$ 465,750	\$ 364,570	\$ 373,744	\$ 435,556	\$ 470,705	\$ 96,961	25.94%
Metered (Water) Sew. Serv	01-100-610	\$ 1,548,074	\$ 1,689,398	\$ 1,753,115	\$ 1,692,147	\$ 1,807,997	\$ 54,882	3.13%
Delinquent Int	01-100-621	\$ 5,179	\$ 7,053	\$ 7,650	\$ 4,500	\$ 7,650	\$ -	0.00%
Inspection Fees (Billed)	05-100-043	\$ 7,956	\$ -	\$ 2,600	\$ -	\$ -	\$ (2,600)	-100.00%
Maintenance Fees *	05-100-044	\$ 6,667	\$ 5,645	\$ 6,200	\$ 6,200	\$ 6,820	\$ 620	10.00%
Permits	05-100-550	\$ 4,215	\$ 5,780	\$ 6,800	\$ 4,000	\$ 6,800	\$ -	0.00%
Operating Transfers In	08-800-810	\$ 89,107	\$ 81,328	\$ 109,233	\$ 109,233	\$ 132,813	\$ 23,580	21.59%
TOTAL REVENUE		\$ 2,126,948	\$ 2,153,773	\$ 2,259,342	\$ 2,251,636	\$ 2,432,785	\$ 173,443	7.68%
TOTAL EXPENSES		\$ 2,026,158	\$ 2,183,351		\$ 2,314,510	\$ 2,432,785		
DIFFERENCE		\$ 100,790	\$ (29,578)		\$ (62,874)	\$ 0		

TOWN OF EAST LYME

SEWER DEPARTMENT BUDGET (Account 06)



ACTUAL & ESTIMATED REVENUES FOR METERED SERVICE

FY 19-20			FY 20-21			FY 21-22			FY 22-23		
Actual Billings			Actual Billings			Actual/Estimated Billings			Estimated Billings		
PRISONS		TOWN	PRISONS		TOWN	PRISONS		TOWN	PRISONS		TOWN
Rate Change	Prisons 2.50% Rate inc for	Town 2.50%	Rate Change	Prisons 3.00% Rate inc for	Town 3.00%	Rate Change	Prisons 3.50% Rate inc for	Town 3.50%	Rate Change	Prisons 8.00% Rate inc for	Town 7.00%
	Act Rev.	Act Rev.		Act Rev.	Act Rev.		Est/Act	Est/Act		Est/Act	Est/Act
Jul - P	\$ 35,108		Jul - P	\$ 16,540		Jul - P	\$ 35,461		Jul - P	\$ 38,298	
Aug - P	\$ 37,610		Aug - P	\$ 33,050		Aug - P	\$ 28,477		Aug - P	\$ 30,755	
Sept - P	\$ 41,704		Sept - P	\$ 32,744		Sept - P	\$ 32,435		Sept - P	\$ 35,030	
Oct - P	\$ 43,848		Oct - P	\$ 31,372		Oct - P	\$ 43,213		Oct - P	\$ 46,670	
Nov - Town	\$ -	\$ 904,905	Nov - Town	\$ -	\$ 991,193	Nov - Town	\$ -	\$ 969,505	Nov - Town	\$ -	\$ 1,037,371
Nov - P	\$ 42,277		Nov - P	\$ 26,251		Nov - P	\$ 34,333		Nov - P	\$ 37,079	
Dec - P	\$ 36,562		Dec - P	\$ 31,553		Dec - P	\$ 41,301		Dec - P	\$ 44,605	
Jan - P	\$ 32,961		Jan - P	\$ 28,293		Jan - P	\$ 49,344		Jan - P	\$ 53,292	
Feb - P	\$ 35,415		Feb - P	\$ 30,857		Feb - P	\$ 35,098		Feb - P	\$ 37,906	
Mar - P	\$ 36,279		Mar - P	\$ 31,986		Mar - P	\$ 30,401		Mar - P	\$ 32,833	
Apr - P	\$ 35,006		Apr - P	\$ 29,754		Apr - P	\$ 30,796		Apr - P	\$ 33,259	
May - P	\$ 32,538		May - P	\$ 28,233		May - P	\$ 29,222		May - P	\$ 31,559	
May - Town		\$ 643,169	May - Town		\$ 698,204	May - Town		\$ 722,642	May - Town	\$ -	\$ 770,627
Jun - P	\$ 34,934		Jun - P	\$ 43,938		Jun - P	\$ 45,476		Jun - P	\$ 49,419	
Act Rev	\$ 444,242	\$ 1,548,074	Act Rev	\$ 364,570	\$ 1,689,398	PEOY Rev	\$ 435,556	\$ 1,692,147	PEOY Rev	\$ 470,705	\$ 1,807,997
Total Rev.		\$ 1,992,317	Total Rev.		\$ 2,053,968	Total Rev		\$ 2,127,703	Total Rev		\$ 2,278,702

Rates per 1000 gal	RATES					
	11/17	11/18	11/19	11/20	11/21	prop 11/22
up to 2.5m gal	\$ 7.90	\$ 7.90	\$ 8.10	\$ 8.35	\$ 8.65	\$ 9.26
up to 2.5m gal over 6 mo per	\$ 8.59	\$ 8.59	\$ 8.80	\$ 9.07	\$ 9.39	\$ 10.14
unmetered/ 60 mo	\$ 207.75	\$ 207.75	\$ 213.20	\$ 219.60	\$ 227.29	\$ 243.20
Rate Change	3.00%	0.00%	2.50%	3.00%	3.50%	7.00%
Inspection -during hrs	\$ 70	\$ 70	\$ 75	\$ 75	\$ 80	\$ 85
Inspection - aft	\$ 105	\$ 105	\$ 112	\$ 112	\$ 115	\$ 125
Permit App Res	\$ 100	\$ 100	\$ 105	\$ 110	\$ 125	\$ 150
Mult-fam	\$ 200	\$ 200	\$ 210	\$ 220	\$ 250	\$ 275
Ind.	\$ 500	\$ 500	\$ 525	\$ 550	\$ 600	\$ 600
Demolition	\$ 50	\$ 50	\$ 55	\$ 60	\$ 70	\$ 75

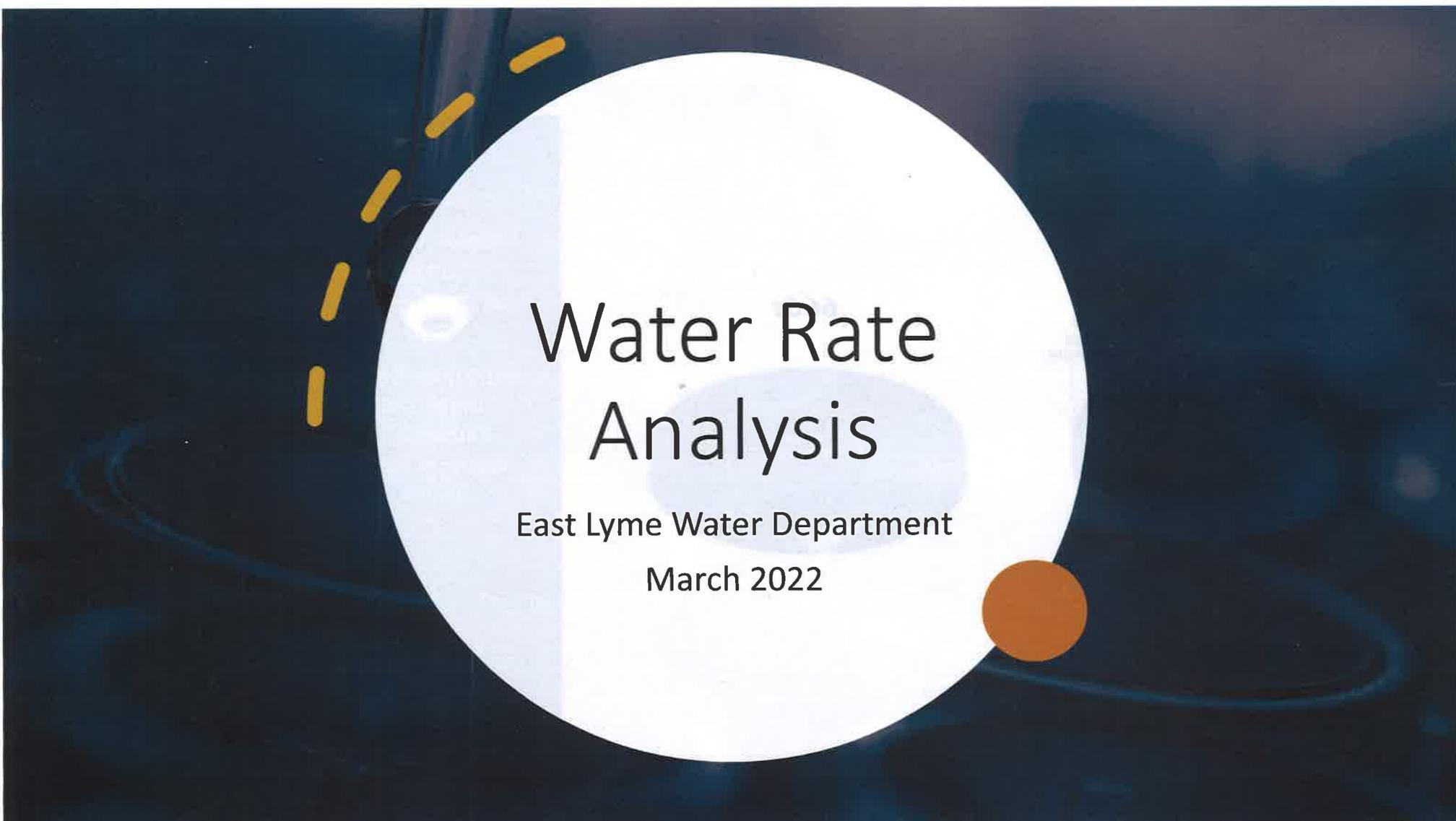
EL SEWER DEPT - Vehicle Acquisition Program

Line Item #		06-01-200-100-007				* split 50/50 w/s		* split 50/50 w/s						
Desc.	Pat W		Rick		New Flatbed Tr - PJ		valve ex & vac. tr	Ford Escape	Mech		Brian **		Vince	** new truck goes to sewer foreman el45 goes to brian
Purch Yr	2015		2019		2020		2020	2020	2022		2024		2027	
Plate #	EL 45		EL 43		EL 35			Util Eng Veh	EL 39		EL 33		EL 45	
Total Cost					\$ 41,000		\$ 63,400	\$ 23,700	\$ 150,000		\$ 60,000		\$ 65,000	
Payment	\$ 853.89		\$ 881.99		\$ 750.00	\$ 707	\$ 571	\$ 213	\$ 2,500		\$ 1,120.00		\$ 1,230.00	
Int Rate					\$ 1,491	\$ 1,491	\$ 1,141	\$ 426	*					
					3.05%	\$ 1,498	3.05%	3.05%	0.00%		4.50%		5.00%	

PAYMENTS													* pay directly from sewer assessment fund		
FY	Pat W		Rick		New Flatbed Tr - PJ		valve ex & vac. tr	Ford Escape	Mech		Brian **		Vince	FY	Budgeted Amount
15-16	\$ 10,247	12												15-16	\$ 10,247
16-17	\$ 10,247	12												16-17	\$ 10,247
17-18	\$ 10,247	12												17-18	\$ 10,247
18-19	\$ 10,247	12	\$ 9,702	11										18-19	\$ 19,949
19-20	\$ 1,708	2	\$ 10,584	12	\$ 16,397	11								19-20	\$ 28,688
20-21			\$ 10,584	12	\$ 17,945	12								20-21	\$ 28,529
21-22			\$ 10,584	12	\$ 17,974	12								21-22	\$ 28,558
22-23			\$ 10,584	12	\$ 17,974	12			\$ -	12				22-23	\$ 28,558
23-24			\$ 882	1	\$ 17,974	12			\$ -	12				23-24	\$ 18,856
24-25					\$ 1,498	1			\$ -	12	\$ 13,440	12		24-25	\$ 14,938
25-26									\$ -	12	\$ 13,440	12		25-26	\$ 13,440
26-27									\$ -	12	\$ 13,440	12		26-27	\$ 13,440
27-28											\$ 13,440	12	\$ 14,760	12	\$ 28,200
28-29											\$ 13,440	12	\$ 14,760	12	\$ 28,200
	\$ 42,695	50	\$ 52,919	60	\$ 89,762	60			\$ -	60	\$ 67,200	60	\$ 29,520	24	\$ 282,096

EXISTING SEWER DEPARTMENT VEHICLES

Plate #	Year	Make	Model	Veh #	Paid Off	Repl Yr	Purpose
EL33	2006	Chevy	Util Bdy	1	paid off	2024	Primarily used by Brian Webster
EL 35	2020	Ford	Util Bdy	2	2025	2032	Primarily used by PJ Levanti
EL39	2006	Chevy	Pickup	3	paid off	2022	Primarily used by Tim K. - looking to replace with a service truck
EL42	1994	Int.	Jetter	4	paid off		Used sporadically to clean out sewer lines
EL43	2019	Ford	F350 PU	5	2024	2031	Used by Utility Superintendent - Rick Pape
EL45	2015	GMC	Sierra	6	paid off	2027	Primarily used by Vince Bartelli - assuming Vince moves into Pat's current truck

The slide features a dark blue background with faint, glowing blue circular patterns. A large white circle is centered on the page, containing the title and department information. To the left of the white circle is a dashed orange line, and to the right is a solid orange circle.

Water Rate Analysis

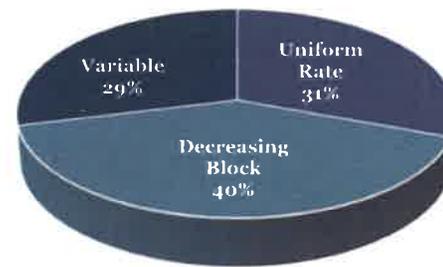
East Lyme Water Department

March 2022

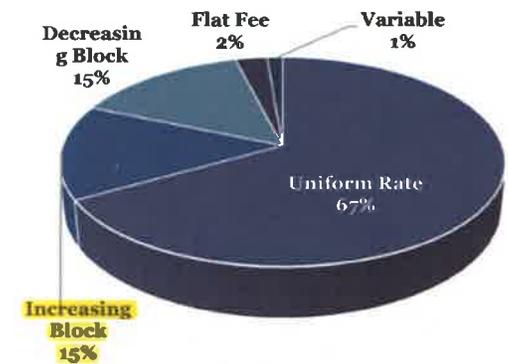
WWS 4/12/22

Rate Structure Overview

- 67% of Connecticut water suppliers today use a uniform rate structure (e.g., charging the same amount per gallon regardless of usage), up from 31% in 1999.
- 15% of water suppliers use an increasing block structure, which was not used by water suppliers in 1999.



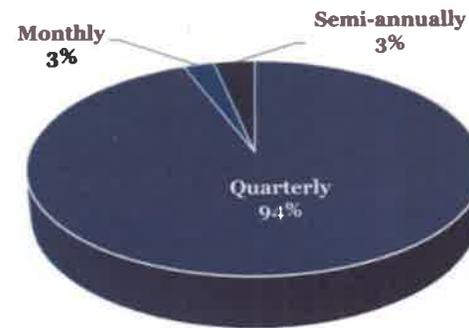
1999



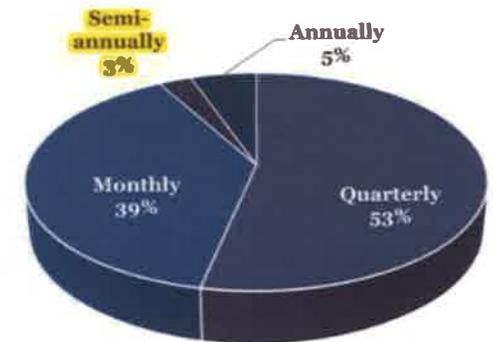
2019

Billing Cycle Overview

- In 2019, 39% of Connecticut water suppliers utilized a monthly billing cycle and 53% utilize a quarterly cycle.
- A more frequent billing cycle provides customers a more direct signal between usage and cost – and can help detect customer-side leaks sooner. It also allows management to better forecast revenues.

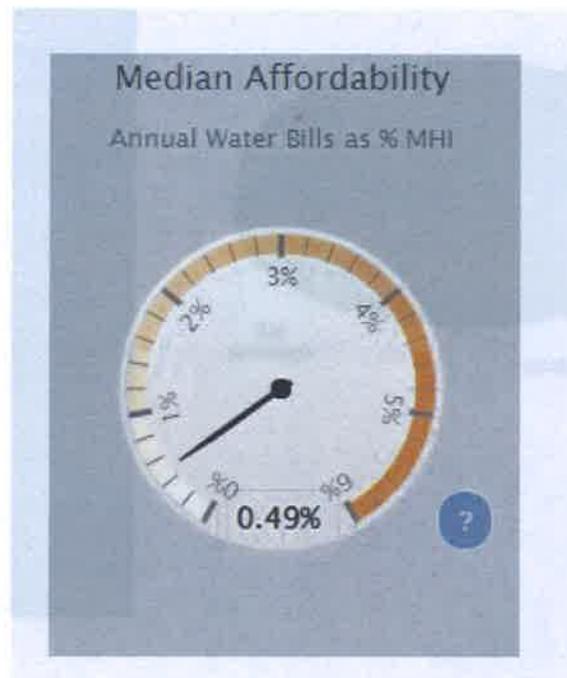
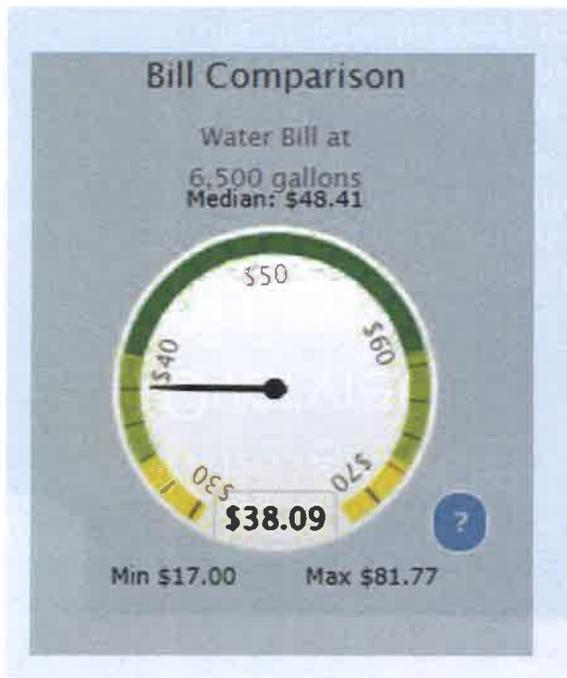


1999



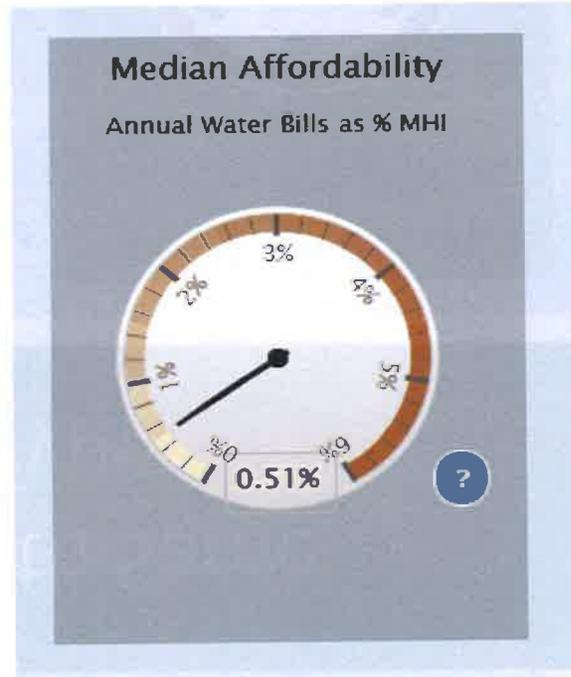
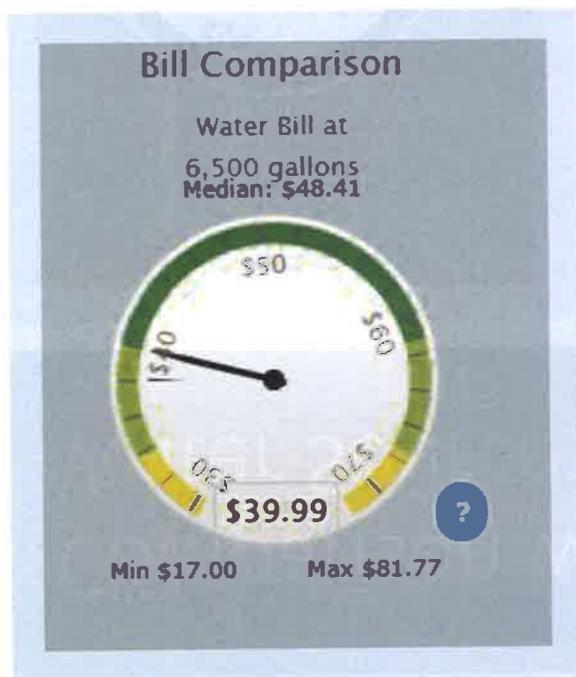
2019

Comparison with all CT Utilities



- 6500 Gallons/mo
- Monthly Bill: \$38.09
- \$10.72 below median
- 75 Rate Structures Compared

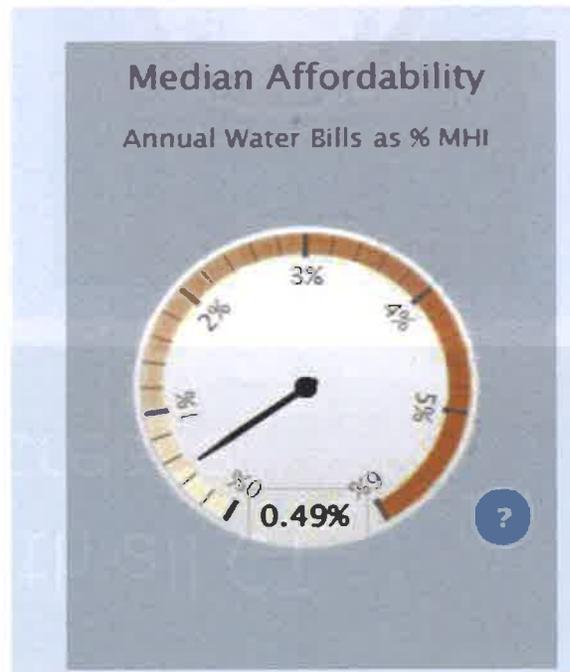
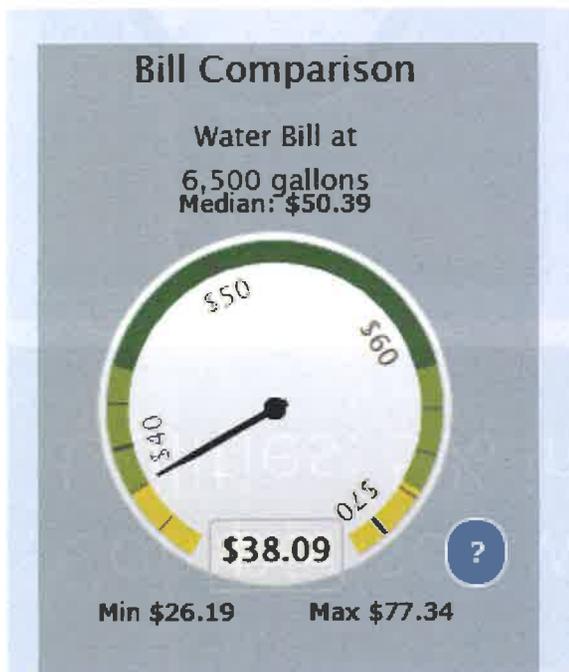
Comparison with all CT Utilities: 5% increase



- 6500 Gallons/mo
- Monthly Bill: \$39.99
- \$8.42 below median
- 75 Rate Structures Compared

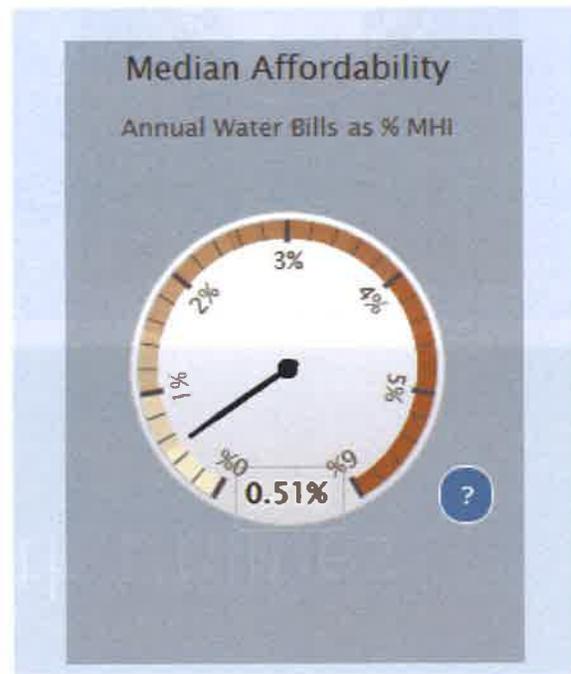
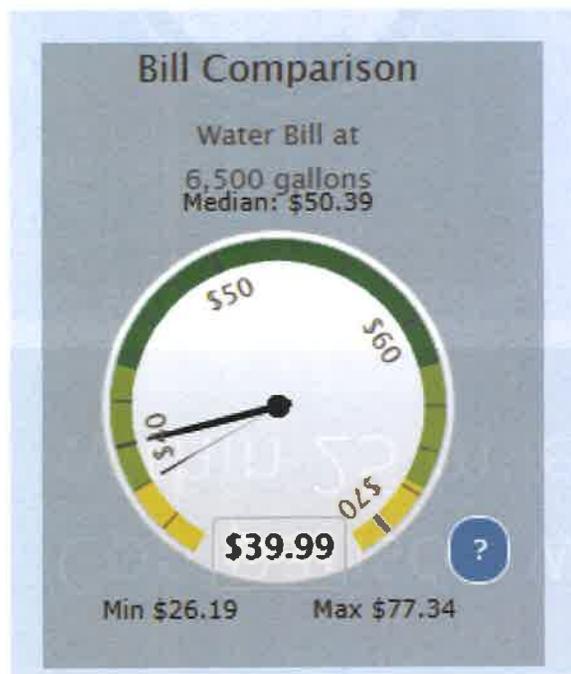
Note: Assumes across-the-board rate increases for all customer classes.

Comparison with Same Water Source Type



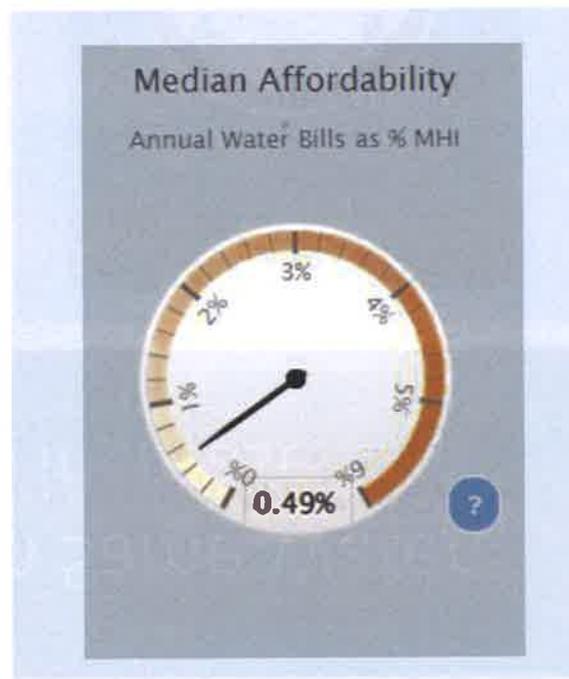
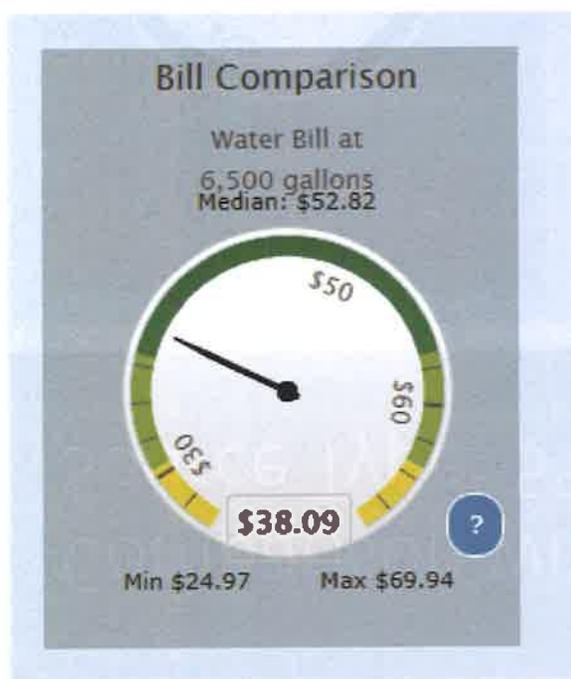
- 6500 Gallons/mo
- Monthly Bill: \$38.09
- \$12.30 below median
- 21 Rate Structures Compared

Comparison with Same Water Source Type: 5% increase

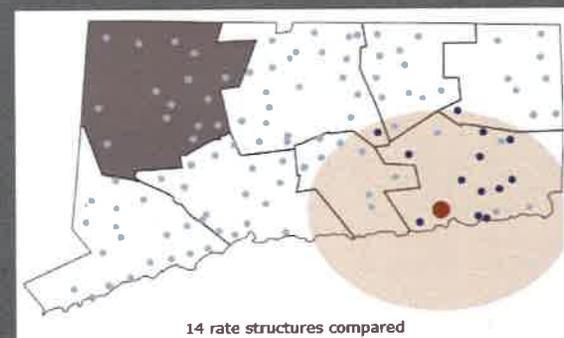


- 6500 Gallons/mo
- Monthly Bill: \$39.99
- \$10.40 below median
- 21 Rate Structures Compared

Comparison with Utilities within 25 miles



- 6500 Gallons/mo
- Monthly Bill: \$38.09
- \$14.73 below median
- 14 Rate Structures Compared



Comparison with Utilities within 25 miles: 5% Increase

Bill Comparison

Water Bill at
6,500 gallons
Median: \$52.82



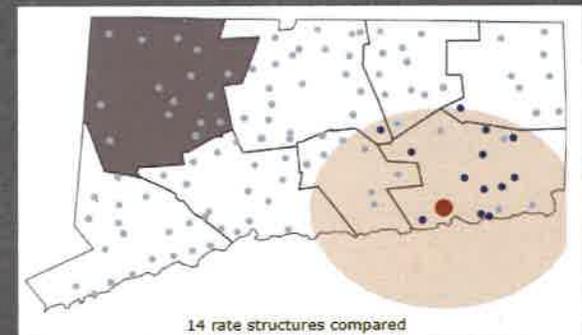
Min \$24.97 Max \$69.94

Median Affordability

Annual Water Bills as % MHI

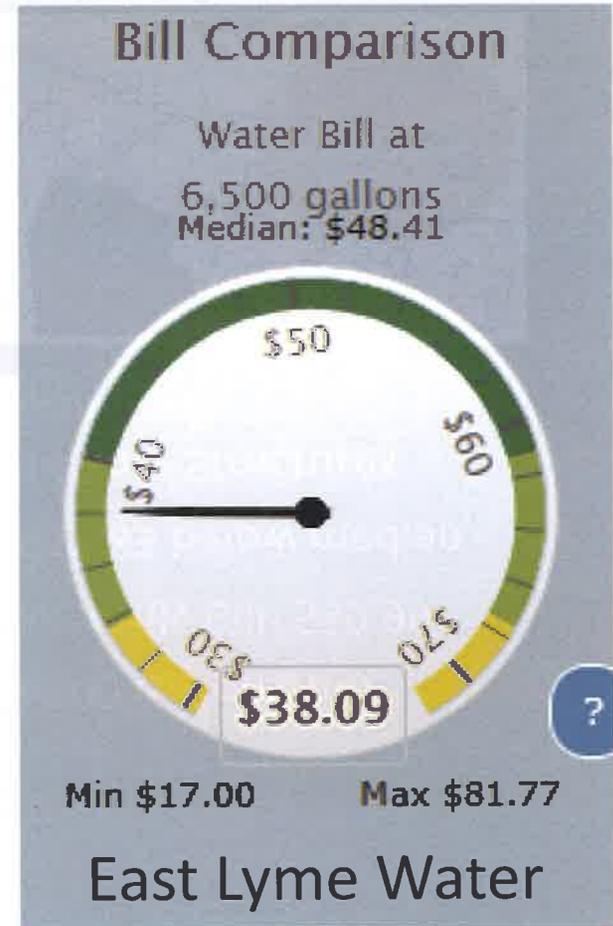


- 6500 Gallons/mo
- Monthly Bill: \$39.99
- \$12.83 below median
- 14 Rate Structures Compared



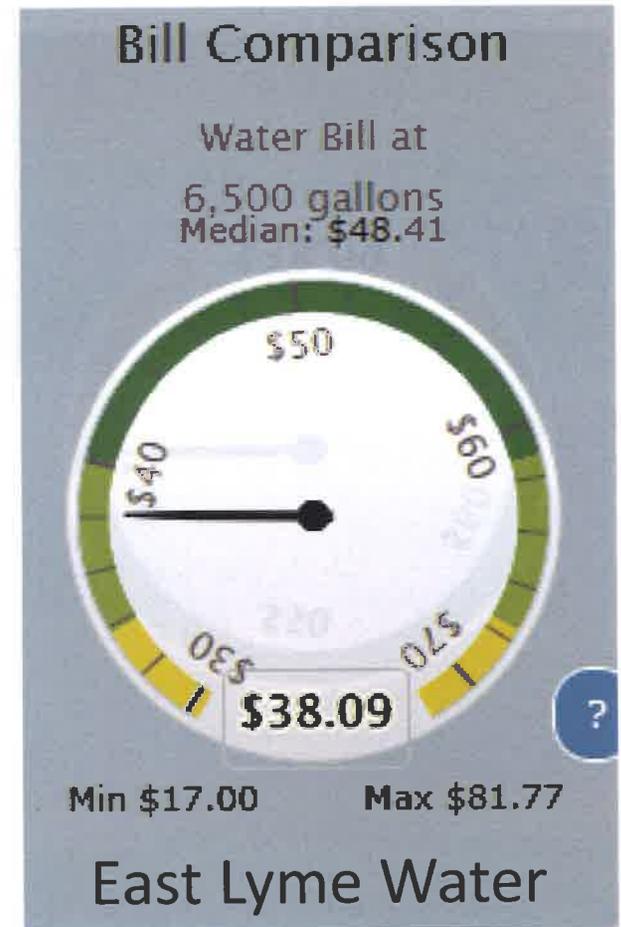
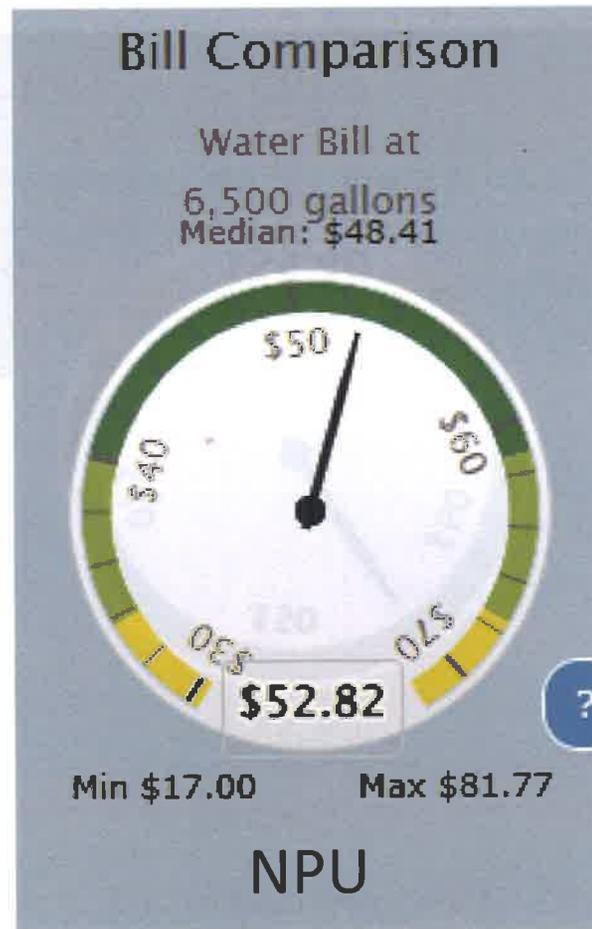


Side by Side Comparison with CT Water





Side by Side Comparison with Norwich Public Utilities

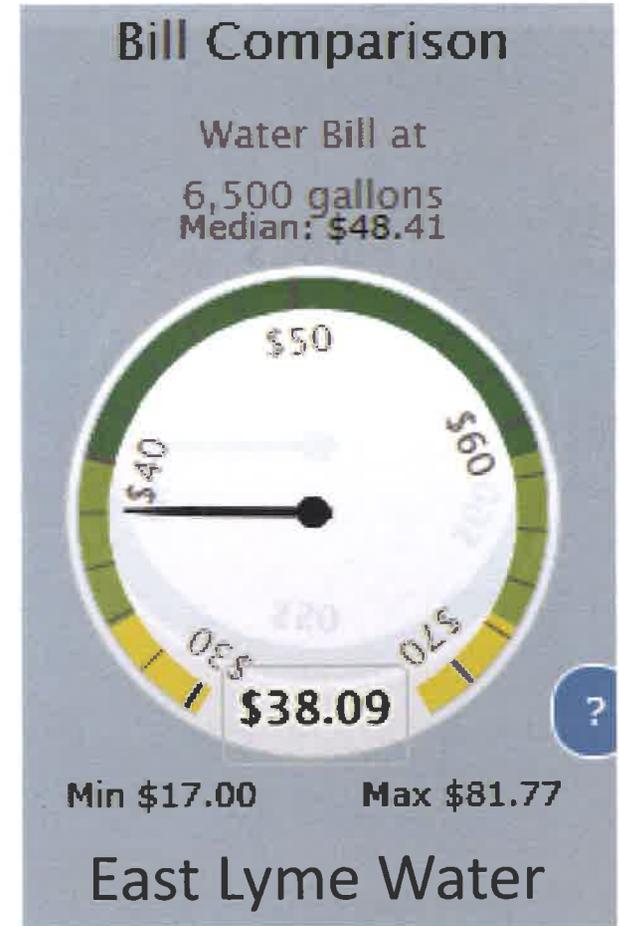
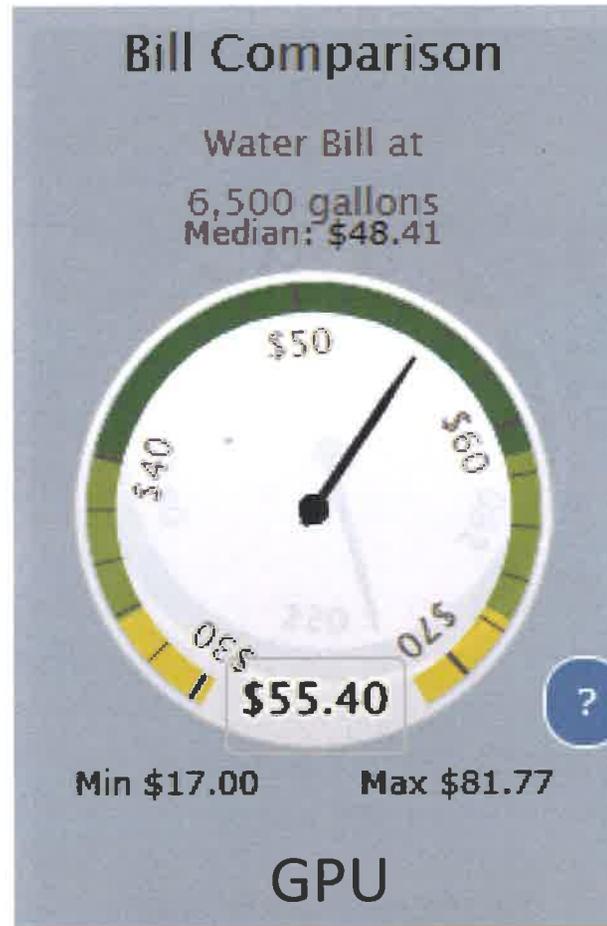


Rates as of April 1, 2019

<https://dashboards.efc.sog.unc.edu/ct>



Side by Side Comparison with Groton Public Utilities



Rates as of April 1, 2019

<https://dashboards.efc.sog.unc.edu/ct>