



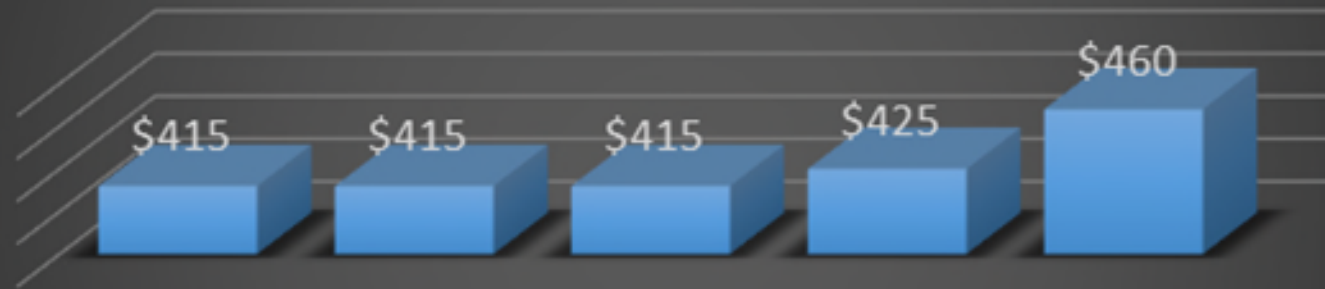
Fiscal Year 2025 Budget Proposal

APRIL 2, 2024

Sewer User Rate History



Sewer User Rate History



User Fee
Account
Statistics
2020

User Fee
Account
Statistics
2021

User Fee
Account
Statistics
2022

User Fee
Account
Statistics
2023

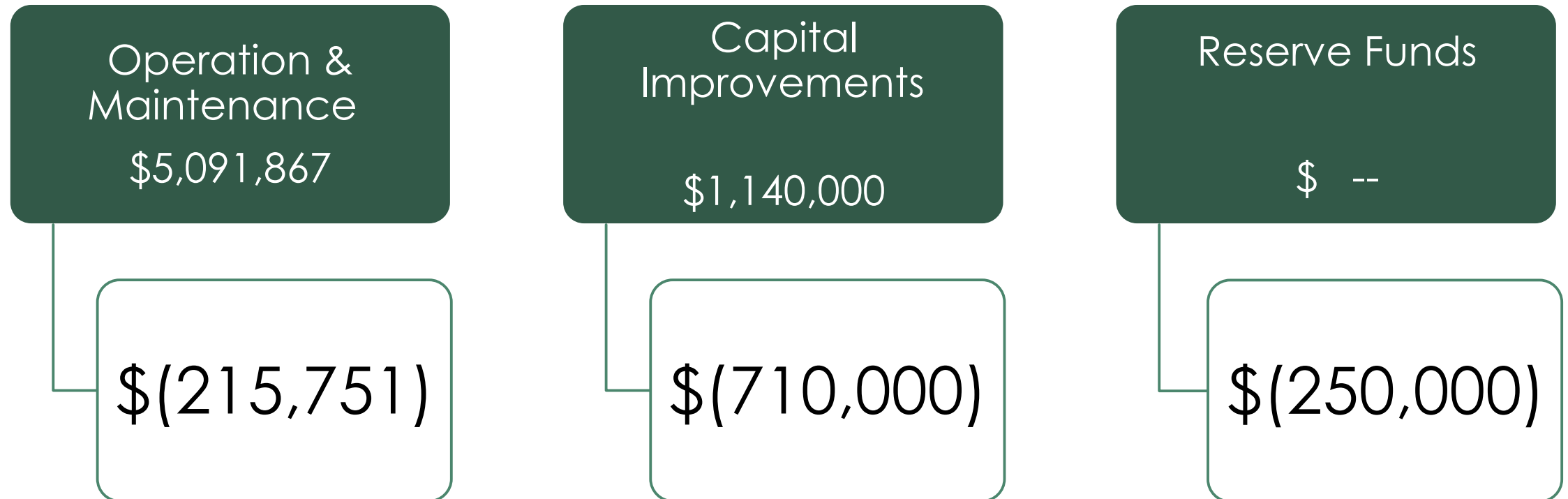
User Fee
Account
Statistics
2024

Future Infrastructure Improvements & Funding Needs

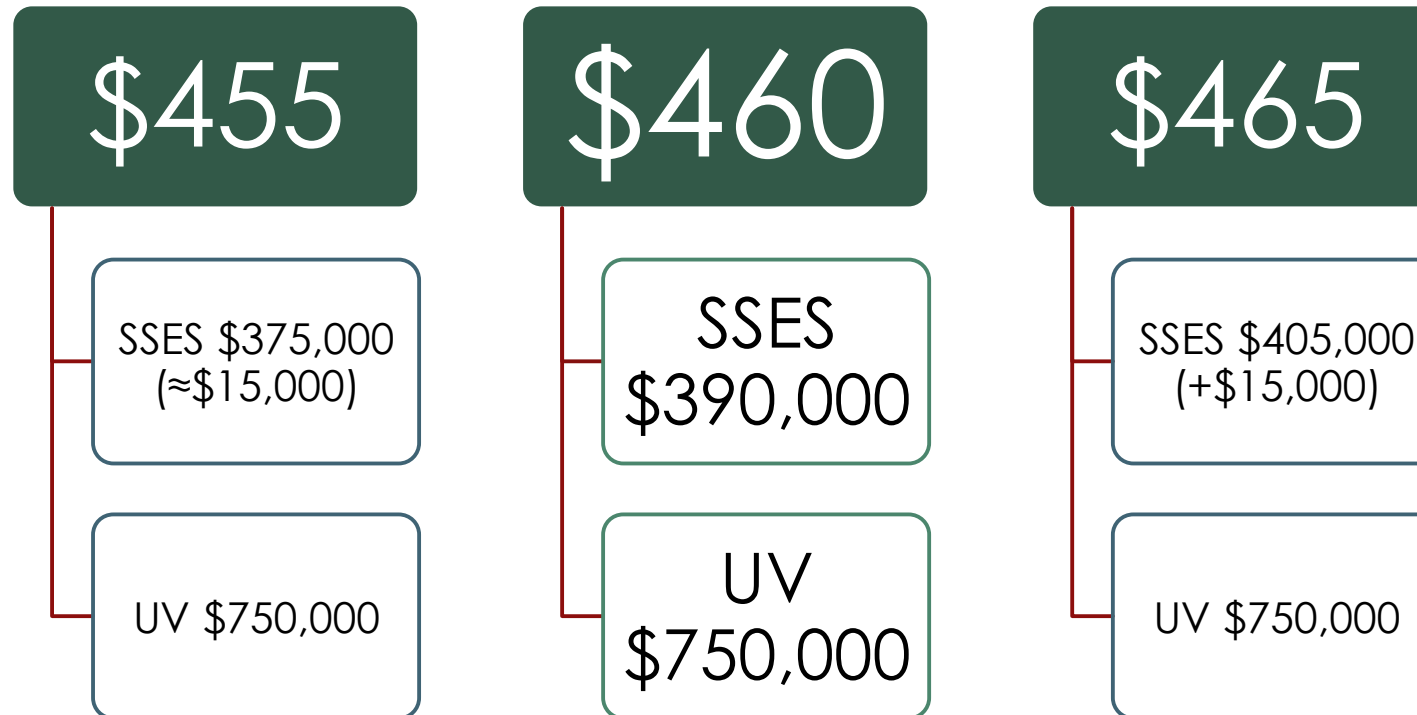
- Clark, Benedict, PV Debt Service
- SSES Improvements Phase 2
\$1.66m
- Quarry Brook PS \$1.6m
- Avery PS \$1.1

Fiscal Year	Est. Cost	2025	2026	2027	2028	2029
Inflation Factor @ 3%	1	1.00	1.03	1.06	1.09	1.13
TREATMENT PLANT						
Treatment Plant Upgrade (FY2035)	\$ 63,000,000					
UV Upgrade	\$ 750,000	\$ 750,000				
Facilities Study	\$ 850,000					
SEWERS						
Clark St. FM Phase II						
SSES Recommendations	\$ 2,000,000	\$ 390,000	\$ 1,658,300			
I/I and MH Rehab		\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
PUMP STATIONS						
Benedict Drive*	\$ 3,500,000					
Clark Street*	\$ 3,500,000					
Pleasant Valley*	\$ 2,000,000					
Quarrybrook	\$ 1,500,000			\$ 1,591,350		
Avery	\$ 1,000,000				\$ 1,092,727	
Scantic Meadow 1	\$ 450,000					\$ 506,479
Scantic Meadow 2	\$ 500,000					
Ellington Road #1 (FY2031)	\$ 1,000,000					
Rye St (FY2032)	\$ 1,000,000					
Rt 5 (FY2033)	\$ 750,000					
Barrington Estates (FY2034)	\$ 825,000					

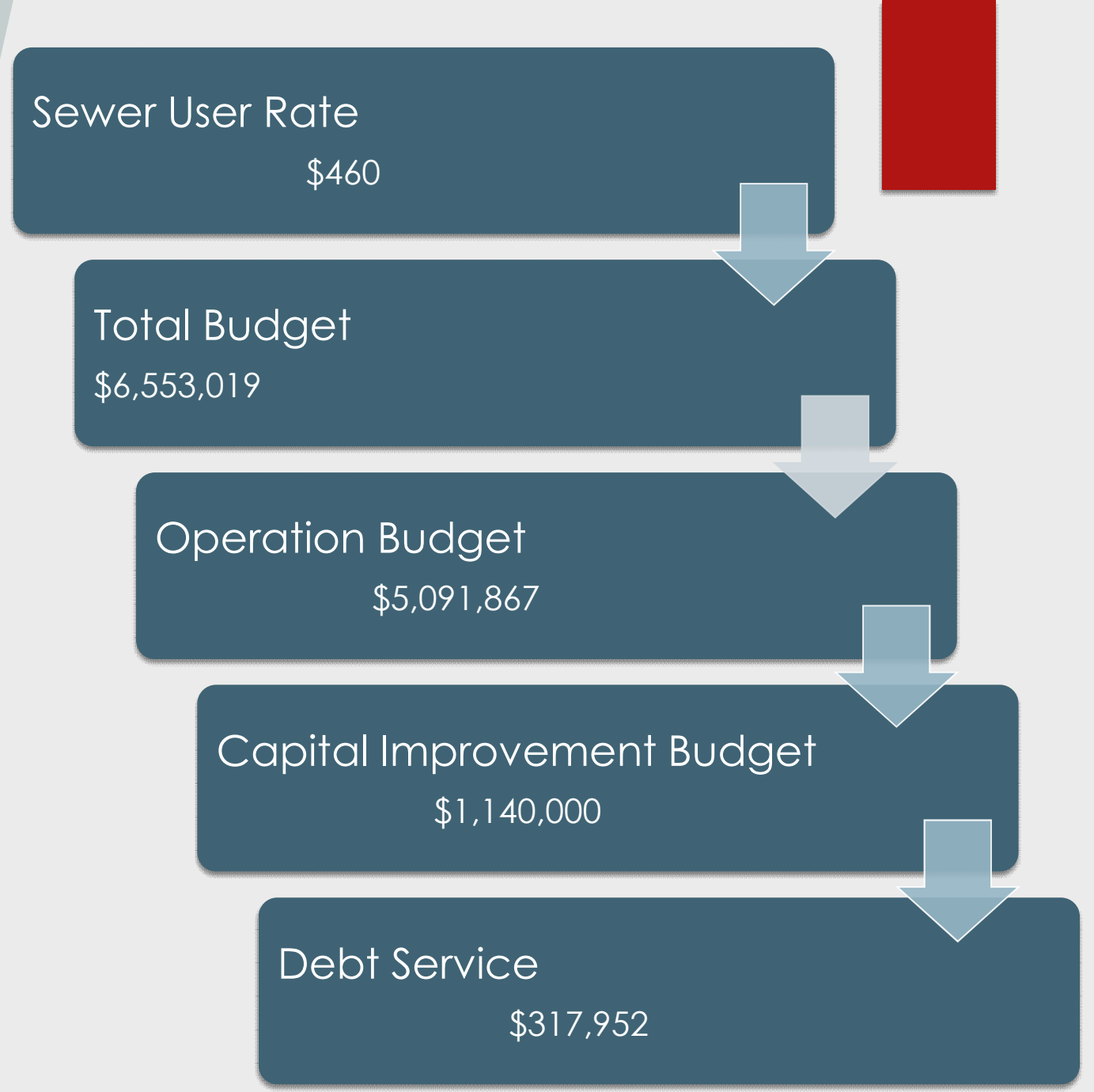
Budget Revisions



Budget Revisions



User Rate to Support Proposed Budget





Discussion