

**Wilton Water Pollution Control Authority
FY 2021 Budget & User Rate**

| | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 |
|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Expenses: | \$812,434 | \$841,830 | \$844,318 | \$917,692 | \$879,000 | \$879,000 | \$986,495 |
| Revenues: | | | | | | | |
| Interest on Investments | 1,000 | 1,500 | 2,500 | 3,500 | 4,500 | 4,500 | 4,500 |
| Connection Fees | 1,000 | 1,000 | 500 | 500 | 600 | 1,200 | 1,200 |
| FOG Fees | 27,250 | 27,250 | 27,250 | 26,000 | 26,000 | 26,000 | 26,000 |
| Penalty Interest | 2,500 | 3,500 | 3,600 | 3,300 | 4,000 | 4,500 | 4,500 |
| Capital Assessment Fund | 167,301 | 173,000 | 173,764 | 220,000 | 165,000 | 190,006 | 195,000 |
| User Charges | 622,633 | 635,580 | 636,704 | 664,392 | 678,900 | 678,900 | 755,295 |
| | 821,684 | 841,830 | 844,318 | 917,692 | 879,000 | 905,106 | 986,495 |

Calculation to determine User Charge per unit:

| | | | | | | | |
|--------------------------------------|---------|---------|---------|-----------|-----------|-----------|-----------|
| Expenses | 821,684 | 841,830 | 844,318 | \$917,692 | \$879,000 | \$905,106 | \$986,495 |
| Less Revenues other than User Charge | 199,051 | 206,250 | 207,614 | 253,300 | 200,100 | 226,206 | 231,200 |
| Revenue needed from users | 622,633 | 635,580 | 636,704 | 664,392 | 678,900 | 678,900 | 755,295 |
| Number of Units | 2,910 | 2,970 | 2,975 | 3,034 | 3,100 | 3,100 | 3,100 |
| User Fee per Unit (rounded) | \$214 | \$214 | \$214 | \$219 | \$219 | \$219 | \$244 |