

**Wilton Water Pollution Control Authority**  
**FY 2024 Budget & User Rate**

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
<b>Expenses:</b>	\$812,434	\$841,830	\$844,318	\$917,692
<b>Revenues:</b>				
Interest on Investments	\$1,000	\$1,500	\$2,500	\$3,500
Connection Fees	\$1,000	\$1,000	\$500	\$500
FOG Fees	\$27,250	\$27,250	\$27,250	\$26,000
Penalty Interest	\$2,500	\$3,500	\$3,600	\$3,300
Capital Assessment Fund *	\$167,301	\$173,000	\$173,764	\$220,000
User Charges	\$622,633	\$635,580	\$636,704	\$664,392
	<u>\$821,684</u>	<u>\$841,830</u>	<u>\$844,318</u>	<u>\$917,692</u>

Calculation to determine User Charge per unit:

Expenses	\$821,684	\$841,830	\$844,318	\$917,692
Less Revenues other than User Charge	\$199,051	\$206,250	\$207,614	\$253,300
Revenue needed from users	<u>\$622,633</u>	<u>\$635,580</u>	<u>\$636,704</u>	<u>\$664,392</u>

Number of Units	2,910	2,970	2,975	3,034
User Fee per Unit (rounded)	\$214	\$214	\$214	\$219

Note

\* Total Undesignated Fund to be spent as needed as of June 30, 2022 - \$10,049,378

<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
\$879,000	\$879,000	\$986,495	\$1,125,581	\$1,261,937
\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
\$600	\$1,200	\$1,200	\$5,000	\$4,000
\$26,000	\$26,000	\$26,000	\$26,000	\$35,000
\$4,000	\$4,500	\$4,500	\$7,500	\$7,500
\$165,000	\$190,006	\$195,000	\$321,000	\$359,000
\$678,900	\$678,900	\$755,295	\$761,581	\$852,843
\$879,000	\$905,106	\$986,495	\$1,125,581	\$1,262,843

\$879,000	\$905,106	\$986,495	\$1,125,581	\$1,261,937
\$200,120	\$226,206	\$231,200	\$364,000	\$410,000
\$678,900	\$678,900	\$755,295	\$761,581	\$851,937

3,100	3,100	3,100	3,124	3,182
\$219	\$219	\$244	\$244	\$268