Watertown Water and Sewer Authority
Proposed Budget
Fiscal year Ending 2022

Town Council Budget Review
Date: March 15, 2021

Proposed Expenditures:
Sewer Operations    $1,862,905
Water Operations     $1,791,755
## Contacts

<table>
<thead>
<tr>
<th>Name</th>
<th>Position</th>
<th>Email</th>
<th>Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vincent Caterino</td>
<td>Superintendent</td>
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<td>Georgianna Bianchi</td>
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<td>Michele Cyr</td>
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<td>Karen Perry-Jones</td>
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</tr>
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Watertown Water and Sewer Authority
747 French Street
Oakville, CT  06779

For Service, bill inquiries, emergencies or assistance call:

- (860) 945-5268  Billing
- (860) 945-5269  Billing
- (860) 945-5299  General/Main Office
- (860) 945-5268  Fax

After hours, weekends, holidays
Emergencies; CALL Police Department at (860) 945-5200

Office Hours: 8:30- 4:30 Monday to Friday
Water Expenditures
FYE 2022

Total Water Expenditures
$1,791,755  slight decrease from FYE 2021

Total Water Projected Revenue:
$1,791,755

City of Waterbury
Water Charge $800,000

Water and Sewer Authority
8 Employees
(1) Superintendent
(1) Operations Supervisor
(2) Bookkeepers
(1) Administrative Assistant
(3) Utility Maintainers

Employee Benefits
$194,783

Personnel Services
$279,294

Purchased Services
$1,082,515

Equipment & Improvements
$172,000

Supplies & Materials
$23,250

Fund Transfers
$39,913
Sewer Expenditures
FYE 2022

- Employee Benefits $194,783
- Personnel Services $279,294
- Supplies & Materials $9,250
- Equipment & Improvements $177,000
- Fund Transfers $39,913

Purchased Services $1,162,665

City of Waterbury Sewage Charge $1,000,000

Total Sewer Expenditures: $1,862,905 Slight Decrease From FYE 2021

Total Projected Revenue: $2,037,700
Water Capital Projects   FYE 2022

Replace 10 fire hydrants at $4,000 each $40,000
Water Main Materials $10,000
3R (Repair, Replace and Rehabilitate Misc.) $40,000
Fredrick Street Replace 350’ 8” Water Main $80,000

Total Water Capital $170,000

No Water Extension Projects Proposed
Sewer Capital Projects   FYE  2022

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Sewer and Manhole Rehabilitation</td>
<td>$100,000</td>
</tr>
<tr>
<td>3R(Repair, Replace and Rehabilitate)</td>
<td>$75,000</td>
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Total Sewer Capital $175,000

Sewer Extension Projects   FYE  2021

None Planned
Goals of Water Department

To provide the highest quality of potable water, water with sufficient pressure and volume for fire protection throughout the Town, as efficiently as possible while maintaining the highest quality drinking water standards that comply with CT DPH (Connecticut Department of Public Health) standards. During 2019 we collected and tested approximately 204 physical, 204 bacteria, 102 disinfectant by-products, and we test 40 sites for lead and copper once every 3 years.

List of Major Assets

(3) Water booster pump stations
Approximately 67 miles of water main (2” to 16”)
635 Public Fire Hydrants
70 Private Fire Hydrants
Approximately 1175 water gate valves
Approximately 4,138 water customers
(4) Water Meter Chambers
(11) Pressure reducing valves in (6) PRV chambers
Sewer

Goal of Sewer Department

To operate and maintain the sewage collection system in a professional and efficient Manner, to reduce inflow/infiltration, to reduce blockages while adhering to all State And Federal environmental compliance requirements.

Responsible for F.O.G. (Fats, Oils and Grease) reduction
Over 4,250 sewer customers
Over 65 miles of sewer lines
Over 2,000 sanitary sewer manholes
Maintain and Operate 7 sewage pump stations
Maintain and Operate 5 Emergency Standby Generators
Maintain 2 sewage meter stations