DISTRICT BOARD 555 MAIN STREET, HARTFORD, CT REGULAR MEETING MONDAY, OCTOBER 3, 2022 5:30 PM

The general public is welcome to call into the meeting. Everyone on the call will need to mute their phone to limit background noise disrupting the meeting.

Dial in #: (415)-655-0001; Access Code: 438 086 61#

Meeting Video Link

- 1. MEETING CALLED TO ORDER
- 2. ROLL CALL
- 3. PLEDGE OF ALLEGIANCE
- 4. APPROVAL OF MEETING MINUTES OF SEPTEMBER 7, 2022
- 5. PUBLIC COMMENTS RELATIVE TO AGENDA ITEMS
- 6. REPORT FROM DISTRICT CHAIRMAN
- 7. REPORT FROM CHIEF EXECUTIVE OFFICER
- 8. REPORT FROM DISTRICT COUNSEL
 - A. UPDATE RE: INFRASTRUCTURE FUNDING
- 9. REPORT RE: INDEPENDENT CONSUMER ADVOCATE ANNUAL MEETING TO BE HELD OCTOBER 5, 2022 5:30PM AT MDC TRAINING CENTER, 125 MAXIM RD, HARTFORD
- 10. REFERRAL OF 2023 BUDGET TO BOARD OF FINANCE
- 11. PERSONNEL, PENSION & INSURANCE COMMITTEE CONSIDERATION AND POTENTIAL ACTION RE: (September 19, 2022)
 - A. PENSION DISCOUNT RATE AND MORTALITY TABLES
 - B. OPEB DISCOUNT RATE, ADMINISTRATIVE EXPENSES AND MORTALITY TABLES
- 12. COMMITTEE ON ORGANIZATION CONSIDERATION AND POTENTIAL ACTION RE: COMMITTEE APPOINTMENTS (September 19, 2022)
- 13. COMMTTEE ON MDC GOVERNMENT CONSIDERATION AND POTENTIAL ACTION RE: (September 28, 2022)
 - A. CODE OF ETHICS ACKNOWLEDGMENT & POTENTIAL CONFLICT OF INTEREST DISCLOSURE FORM
 - B. REVISION OF BYLAW § B6d "DISCLOSURE OF INTEREST
 - C. REVISION OF BYLAW § B3d "GENERAL"

- 14. CONSIDERATION AND POTENTIAL ACTION RE: BUDGET TRANSFER FOR EXPENSES ASSOCIATED WITH THE CHAIRMAN'S ATTENDANCE AT THE NORTH EAST RESIDUALS & BIOSOLIDS CONFERENCE IN PORTSMOUTH, NEW HAMPSHIRE TO BE HELD NOVEMBER 1-2, 2022
- 15. CONSIDERATION AND POTENTIAL ACTION RE: SETTLEMENT OF PENDING CLAIM T-MOBILE NORTHEAST LLC (POSSIBLE EXECUTIVE SESSION)
- 16. OPPORTUNITY FOR GENERAL PUBLIC COMMENTS
- 17. COMMISSIONER COMMENTS & QUESTIONS
- 18. OTHER BUSINESS
- 19. ADJOURNMENT

Revenue & Expenditure Summary

The District's Proposed budget for 2023 totals \$204,745,467; a \$4,303,508 or 2.1% decrease from the appropriation level adopted in support of 2022 operations and programs. The following table summarizes the Proposed 2023 operating revenues and expenditures for the District's Water and Sewer operations.

Water Revenues Actual 2021 2022 Projected Proposed Sale of Water \$95,136,557 \$96,552,254 \$96,612,827 \$91,459,085 Other Operating Revenue 103,486,646 105,046,354 103,537,301 100,330,985 Non-Operating Revenues 1,617,967 2,401,119 2,292,045 2,364,497 Contribution from (to) Working Funds 1,617,967 3,801,119 3,092,045 7,159,332 Total Water Revenue 105,104,613 108,847,473 108,449,346 107,490,817 Sewer Revenues 11,617,967 3,801,119 3,092,045 7,159,832 Tax on Member Municipalities \$51,475,700 \$53,076,600 \$53,076,600 \$53,076,600 Revenue for Other Gov't Agencies 11,670,994 10,931,000 10,386,266 11,931,000 Other Sewer Revenues 16,266,81 18,212,000 18,574,424 12,429,321 Sewer User Charge Revenues 11,229,083 13,301,902 11,586,263 11,584,900 Surjus Designated from Prior Yr. 2,2700,000 1,890,000 1,990,000					
Water Revenues Sale of Water \$95,136,557 \$96,522,254 \$96,612,827 \$91,459,085 Other Operating Revenue 8,350,089 8,494,100 8,744,474 8,871,900 Non-Operating Revenues 103,486,646 105,046,354 105,357,301 100,330,385 Contribution from (to) Working Funds 1,617,967 2,401,119 2,292,045 2,364,497 Contribution from (to) Working Funds 1,617,967 3,801,119 3,092,045 7,159,332 Total Water Revenue 105,104,613 108,847,473 108,449,346 107,490,817 Sewer Revenues 11,070,994 10,931,000 10,386,266 11,931,000 Revenue for Other Gov't Agencies 11,070,994 10,931,000 10,386,266 11,931,000 Subtotal Operating Revenue 11,329,083 13,301,902 11,586,283 11,584,900 Subtotal Operating Revenue 90,301,858 95,521,502 93,623,573 89,021,821 Total Swer Revenues 11,329,083 13,301,902 11,586,283 11,584,900 Subtotal Operating Revenue 2,300,000 1,900,000		2021	2022	2022	2023
Sale of Water		Actual	Adopted	Projected	Proposed
Sale of Water	Water Revenues				
Other Operating Revenue 8,350,089 8,494,100 8,744,474 8,871,900 Subtotal Operating Revenues 103,486,646 105,046,354 105,573,001 100,330,985 Contribution from (to) Working Funds 1,617,967 2,401,119 2,292,045 7,159,335 Subtotal Non-Operating Revenue 105,104,613 108,847,473 108,449,346 107,490,817 Sewer Revenues 105,104,613 108,847,473 108,449,346 107,490,817 Sewer Revenues 11,677,997 3,801,119 3,092,045 7,159,832 Tax on Member Municipalities \$51,475,700 \$53,076,600 \$53,076,600 \$53,076,600 \$53,076,600 \$76,600		\$95.136.557	\$96.552.254	\$96.612.827	\$91,459,085
Subtotal Operating Revenues					
Non-Operating Revenues					
Contribution from (to) Working Funds Subtotal Non-Operating Revenue					
Subtotal Non-Operating Revenue 1,617,967 3,801,119 3,092,045 7,159,832 105,104,613 108,847,473 108,449,346 107,490,817 Sewer Revenues 15,500,000 \$53,076,600 \$53,076,600 Revenue for Other Gov't Agencies 11,070,994 10,931,000 10,386,266 11,931,000 10,867,263 11,931,000 10,867,263 11,931,000 10,867,263 11,931,000 10,867,263 11,931,000 10,867,263 11,931,000 10,867,263 11,931,000 10,867,263 11,931,000 10,807,263 11,584,900 1,930,000 1,930,		-			
Total Water Revenue	· · · · · · · · · · · · · · · · · · ·	1.617.967			
Tax on Member Municipalities \$51,475,700 \$53,076,600 \$53,076,600 Revenue for Other Gov't Agencies 11,070,994 10,931,000 10,336,266 11,931,000 10,336,266 11,931,000 10,336,266 11,931,000 11,936,283 11,534,900 11,536,283 11,584,900 11,536,283 11,584,900 11,586,283 11,586,283 11,584,900 11,586,000 11,580,000					
Tax on Member Municipalities \$51,475,700 \$53,076,600 \$53,076,600 Revenue for Other Gov't Agencies 11,070,994 10,931,000 10,336,266 11,931,000 10,336,266 11,931,000 10,336,266 11,931,000 11,936,283 11,534,900 11,536,283 11,584,900 11,536,283 11,584,900 11,586,283 11,586,283 11,584,900 11,586,000 11,580,000	Sewer Revenues				
Other Sewer Revenues 16,426,081 18,212,000 18,574,424 12,429,321 Sewer User Charge Revenues 11,329,083 13,301,902 11,536,283 11,584,300 DEEP Contingency - 1,980,000 1,980,000 1,980,000 1,980,000 Surplus Designated from Prior Yr. - 2,700,000 - 6,252,829 Subtotal Non-Operating Revenue - - 4,680,000 1,980,000 8,232,829 Total Sewer Revenues \$195,406,471 \$209,048,975 \$204,052,919 \$204,745,467 Expenditures District Board \$348,714 \$525,500 \$525,500 \$525,500 Executive Office 2,438,390 3,073,067 3,073,067 3,222,283 Legal 1,216,657 1,475,670 1,475,670 1,504,634 Administrative Office 1,188,646 994,406 805,906 656,660 Finance 5,382,438 6,024,159 5,528,726 6,199,482 Information Technology 8,123,192 8,874,980 8,742,280 9,335,328 <td< td=""><td>Tax on Member Municipalities</td><td>\$51,475,700</td><td>\$53,076,600</td><td>\$53,076,600</td><td>\$53,076,600</td></td<>	Tax on Member Municipalities	\$51,475,700	\$53,076,600	\$53,076,600	\$53,076,600
Sewer User Charge Revenues Subtotal Operating Revenue DEEP Contingency 11,329,083 13,301,902 11,586,283 11,584,900 DEEP Contingency Surplus Designated from Prior Yr. Subtotal Non-Operating Revenue Total Sewer Revenues - 1,980,000 1,980,000 1,980,000 - 6,252,829 Total Sewer Revenues 90,301,858 100,201,502 95,603,573 97,254,650 Total Water and Sewer Revenues \$195,406,471 \$209,048,975 \$204,052,919 \$204,745,467 Expenditures District Board \$348,714 \$525,500 \$525,500 \$525,500 Executive Office 2,438,390 3,073,067 3,073,067 3,222,283 Legal 1,216,657 1,475,670 1,475,670 1,504,634 Administrative Office 1,188,646 994,406 805,906 656,660 Finance 5,382,438 6,024,159 5,528,726 6,199,482 Information Technology 8,123,192 8,874,980 8,742,280 9,335,328 Engineering and Planning 908,077 1,093,132 1,027,000 1,013,958 Water Pollution Control	Revenue for Other Gov't Agencies	11,070,994	10,931,000	10,386,266	11,931,000
Sewer User Charge Revenues Subtotal Operating Revenue Subtotal Operating Revenue PEP Contingency Surplus Designated from Prior Yr. Subtotal Non-Operating Revenue Poly 30,301,858 P\$5,21,502 P\$3,623,573 P\$3,0021,821 P\$3,000 P	Other Sewer Revenues	16,426,081	18,212,000	18,574,424	12,429,321
DEEP Contingency Surplus Designated from Prior Yr. - 1,980,000 1,980,000 1,980,000 6,252,829 Subtotal Non-Operating Revenue - 4,680,000 1,980,000 8,232,829 Total Sewer Revenues 90,301,858 100,201,502 95,603,573 97,254,650 Expenditures District Board \$348,714 \$209,048,975 \$204,052,919 \$204,745,467 Executive Office 2,438,390 3,073,067 3,073,067 3,222,283 Legal 1,216,657 1,475,670 1,475,670 1,504,634 Administrative Office 1,188,646 994,406 805,906 656,660 Finance 5,382,438 6,024,159 5,528,726 6,199,482 Information Technology 8,123,192 8,874,980 8,742,280 9,335,328 Engineering and Planning 908,077 1,093,132 1,027,000 1,013,958 Water Pollution Control 16,341,011 20,573,002 19,136,125 21,537,206 Laboratory Services 1,408,957 1,579,554 1,329,120 1,579,289	Sewer User Charge Revenues	11,329,083	13,301,902	11,586,283	11,584,900
DEEP Contingency Surplus Designated from Prior Yr. - 1,980,000 1,980,000 1,980,000 6,252,829 Subtotal Non-Operating Revenue - 4,680,000 1,980,000 8,232,829 Total Sewer Revenues 90,301,858 100,201,502 95,603,573 97,254,650 Expenditures District Board \$348,714 \$209,048,975 \$204,052,919 \$204,745,467 Executive Office 2,438,390 3,073,067 3,073,067 3,222,283 Legal 1,216,657 1,475,670 1,475,670 1,504,634 Administrative Office 1,188,646 994,406 805,906 656,660 Finance 5,382,438 6,024,159 5,528,726 6,199,482 Information Technology 8,123,192 8,874,980 8,742,280 9,335,328 Engineering and Planning 908,077 1,093,132 1,027,000 1,013,958 Water Pollution Control 16,341,011 20,573,002 19,136,125 21,537,206 Laboratory Services 1,408,957 1,579,554 1,329,120 1,579,289	Subtotal Operating Revenue				
Surplus Designated from Prior Yr. Subtotal Non-Operating Revenue - 2,700,000 h,680,000 - 6,252,829 h,200 Total Sewer Revenues 90,301,858 100,201,502 95,603,573 97,254,650 Total Water and Sewer Revenues \$195,406,471 \$209,048,975 \$204,052,919 \$204,745,467 Expenditures District Board \$348,714 \$525,500 \$525,500 \$525,500 Executive Office 2,438,390 3,073,067 3,073,067 3,222,283 Legal 1,216,667 1,475,670 1,475,670 1,504,634 Administrative Office 1,188,646 994,406 805,906 656,660 666,60 Finance 5,382,438 6,024,159 5,528,726 6,199,482 Information Technology 8,123,192 8,874,980 8,742,280 9,335,328 Water Treatment & Supply 7,000,555 8,101,154 7,580,100 9,361,635 Water Pollution Control 16,341,011 20,573,002 19,136,125 21,537,206 Laboratory Services 1,408,957 1,579,554 1,329,120 1,579,289		-	1,980,000	1,980,000	
Subtotal Non-Operating Revenue - 4,680,000 1,980,000 8,232,829 Total Sewer Revenues 90,301,858 100,201,502 95,603,573 97,254,650 Total Water and Sewer Revenues \$195,406,471 \$209,048,975 \$204,052,919 \$204,745,467 Expenditures District Board \$348,714 \$525,500 \$525,500 \$525,500 Executive Office 2,438,390 3,073,067 3,073,067 3,222,283 Legal 1,216,657 1,475,670 1,475,670 1,504,634 Administrative Office 1,188,646 994,406 805,906 656,660 Finance 5,382,438 6,024,159 5,528,726 6,199,482 Information Technology 8,123,192 8,874,980 8,742,280 9,335,328 Engineering and Planning 908,077 1,093,132 1,027,000 1,013,958 Water Pollution Control 16,341,011 20,573,002 19,136,125 21,537,206 Laboratory Services 1,408,957 1,579,554 1,329,120 1,579,289 Maintenance		-	2,700,000	-	6,252,829
Total Sewer Revenues 90,301,858 100,201,502 95,603,573 97,254,650 Total Water and Sewer Revenues \$195,406,471 \$209,048,975 \$204,052,919 \$204,745,467 Expenditures District Board \$348,714 \$525,500 \$525,500 \$525,500 Executive Office 2,438,390 3,073,067 3,073,067 3,222,283 Legal 1,216,657 1,475,670 1,475,670 1,504,634 Administrative Office 1,188,646 994,406 805,906 656,660 Finance 5,382,438 6,024,159 5,528,726 6,199,482 Information Technology 8,123,192 8,874,980 8,742,280 9,335,328 Engineering and Planning 908,077 1,093,132 1,027,000 1,013,958 Water Pollution Control 16,341,011 20,573,002 19,136,125 21,537,206 Laboratory Services 1,408,957 1,579,554 1,329,120 1,579,289 Maintenance 10,022,212 12,485,281 10,738,844 12,707,413 Operating Office	The state of the s	-	4,680,000	1,980,000	
District Board \$348,714 \$525,500 \$525,500 \$525,500		90,301,858	100,201,502		
District Board \$348,714 \$525,500 \$525,500 \$525,500 Executive Office 2,438,390 3,073,067 3,073,067 3,222,283 Legal 1,216,657 1,475,670 1,475,670 1,504,634 Administrative Office 1,188,646 994,406 805,906 656,660 Finance 5,382,438 6,024,159 5,528,726 6,199,482 Information Technology 8,123,192 8,874,980 8,742,280 9,335,328 Engineering and Planning 908,077 1,093,132 1,027,000 1,013,958 Water Treatment & Supply 7,000,555 8,101,154 7,580,100 9,361,635 Water Pollution Control 16,341,011 20,573,002 19,136,125 21,537,206 Laboratory Services 1,408,957 1,579,554 1,329,120 1,579,289 Maintenance 10,022,212 12,485,281 10,738,844 12,707,413 Operating Office 732,120 765,354 765,354 871,442 Environment, Health & Safety 814,446 980,718 <	Total Water and Sewer Revenues	\$195,406,471	\$209,048,975	\$204,052,919	\$204,745,467
District Board \$348,714 \$525,500 \$525,500 \$525,500 Executive Office 2,438,390 3,073,067 3,073,067 3,222,283 Legal 1,216,657 1,475,670 1,475,670 1,504,634 Administrative Office 1,188,646 994,406 805,906 656,660 Finance 5,382,438 6,024,159 5,528,726 6,199,482 Information Technology 8,123,192 8,874,980 8,742,280 9,335,328 Engineering and Planning 908,077 1,093,132 1,027,000 1,013,958 Water Treatment & Supply 7,000,555 8,101,154 7,580,100 9,361,635 Water Pollution Control 16,341,011 20,573,002 19,136,125 21,537,206 Laboratory Services 1,408,957 1,579,554 1,329,120 1,579,289 Maintenance 10,022,212 12,485,281 10,738,844 12,707,413 Operating Office 732,120 765,354 765,354 871,442 Environment, Health & Safety 814,446 980,718 <					
Executive Office 2,438,390 3,073,067 3,073,067 3,222,283 Legal 1,216,657 1,475,670 1,475,670 1,504,634 Administrative Office 1,188,646 994,406 805,906 656,660 Finance 5,382,438 6,024,159 5,528,726 6,199,482 Information Technology 8,123,192 8,874,980 8,742,280 9,335,328 Engineering and Planning 908,077 1,093,132 1,027,000 1,013,958 Water Treatment & Supply 7,000,555 8,101,154 7,580,100 9,361,635 Water Pollution Control 16,341,011 20,573,002 19,136,125 21,537,206 Laboratory Services 1,408,957 1,579,554 1,329,120 1,579,289 Maintenance 10,022,212 12,485,281 10,738,844 12,707,413 Operating Office 732,120 765,354 765,354 871,442 Environment, Health & Safety 814,446 980,718 929,000 1,160,880 Command Center 4,037,375 4,419,995	Expenditures				
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Finance 5,382,438 6,024,159 5,522,726 6,199,482 Information Technology 8,123,192 8,874,980 8,742,280 9,335,328 Engineering and Planning 908,077 1,093,132 1,027,000 1,013,958 Water Treatment & Supply 7,000,555 8,101,154 7,580,100 9,361,635 Water Pollution Control 16,341,011 20,573,002 19,136,125 21,537,206 Laboratory Services 1,408,957 1,579,554 1,329,120 1,579,289 Maintenance 10,022,212 12,485,281 10,738,844 12,707,413 Operating Office 732,120 765,354 765,354 871,442 Environment, Health & Safety 814,446 980,718 929,000 1,160,880 Command Center 4,037,375 4,419,995 4,326,995 6,059,793 Operations 11,515,066 13,074,234 13,707,734 14,194,647 Patrol 1,311,532 1,470,957 1,331,208 1,453,642 Debt Service 68,273,445 69,016,800 <			· · ·		
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Engineering and Planning 908,077 1,093,132 1,027,000 1,013,958 Water Treatment & Supply 7,000,555 8,101,154 7,580,100 9,361,635 Water Pollution Control 16,341,011 20,573,002 19,136,125 21,537,206 Laboratory Services 1,408,957 1,579,554 1,329,120 1,579,289 Maintenance 10,022,212 12,485,281 10,738,844 12,707,413 Operating Office 732,120 765,354 765,354 871,442 Environment, Health & Safety 814,446 980,718 929,000 1,160,880 Command Center 4,037,375 4,419,995 4,326,995 6,059,793 Operations 11,515,066 13,074,234 13,707,734 14,194,647 Patrol 1,311,532 1,470,957 1,331,208 1,453,642 Debt Service 68,273,445 69,016,800 71,218,639 74,427,401 Employee Benefits 35,297,020 37,216,674 37,216,674 26,065,489 General Insurance 6,042,313 6,230,238 <td></td> <td></td> <td>· · ·</td> <td></td> <td></td>			· · ·		
Water Treatment & Supply 7,000,555 8,101,154 7,580,100 9,361,635 Water Pollution Control 16,341,011 20,573,002 19,136,125 21,537,206 Laboratory Services 1,408,957 1,579,554 1,329,120 1,579,289 Maintenance 10,022,212 12,485,281 10,738,844 12,707,413 Operating Office 732,120 765,354 765,354 871,442 Environment, Health & Safety 814,446 980,718 929,000 1,160,880 Command Center 4,037,375 4,419,995 4,326,995 6,059,793 Operations 11,515,066 13,074,234 13,707,734 14,194,647 Patrol 1,311,532 1,470,957 1,331,208 1,453,642 Debt Service 68,273,445 69,016,800 71,218,639 74,427,401 Employee Benefits 35,297,020 37,216,674 37,216,674 26,065,489 General Insurance 6,042,313 6,230,238 6,230,238 2,229,737 Taxes and Fees 3,514,420 3,810,500					
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Total Water and Sewer Budget \$189,424,294 \$209,048,975 \$205,890,780 \$204,745,467	Special Agr. and Programs		5,283,600	4,622,600	4,848,548
	Special Agr. and Programs Contingencies	3,507,708	5,283,600 1,980,000	4,622,600 1,980,000	4,848,548 1,980,000

Revenue & Expenditure Summary

The following table summarizes the revenues and expenditures for the District's <u>Sewer</u> operations:

	2021	2022	2022	2023
	Actual	Adopted	Projected	Proposed
REVENUES				
Tax on Member Municipalities	\$51,475,700	\$53,076,600	\$53,076,600	\$53,076,600
Revenue for Other Gov't Agencies	11,070,994	10,931,000	10,386,266	11,931,000
Other Sewer Revenues	16,426,081	18,212,000	18,574,424	12,429,321
Sewer User Charge Revenues	11,329,083	13,301,902	11,586,283	11,584,900
Subtotal	90,301,858	95,521,502	93,623,573	89,021,821
DEEP Contingency	-	1,980,000	1,980,000	1,980,000
Surplus Designated from Prior Yr.	_	2,700,000	-	6,252,829
Subtotal	-	\$4,680,000	\$1,980,000	\$8,232,829
Total Revenue	\$90,301,858	\$100,201,502	\$95,603,573	\$97,254,650
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EXPENDITURES				
District Board	\$170,900	\$257,500	\$257,500	\$257,500
Executive Office	1,158,490	1,505,900	1,505,900	1,578,900
Legal	592,957	723,100	723,100	737,300
Administrative Office	582,400	487,300	394,900	321,800
Finance	2,515,178	2,951,900	2,709,100	3,037,700
Information Technology	2,493,197	2,928,700	2,884,900	3,080,600
Engineering and Planning	446,792	535,600	503,200	496,800
Water Pollution Control	16,341,011	20,573,002	19,136,125	21,537,206
Laboratory Services	636,820	758,200	638,000	758,000
Maintenance	4,445,982	6,117,900	5,262,000	6,226,600
Operating Office	358,700	375,000	375,000	427,000
Environment, Health & Safety	352,629	480,600	455,200	568,700
Command Center	1,305,554	1,502,800	1,471,200	2,060,300
Operations	2,699,217	3,268,600	3,427,000	3,548,700
Debt Service	36,090,300	35,117,500	35,117,500	36,248,080
Employee Benefits	15,883,700	16,747,500	16,747,500	11,729,500
General Insurance	2,416,900	2,492,100	2,492,100	891,900
Special Agr. and Programs	1,301,848	1,398,300	1,418,300	1,768,064
Contingencies		1,980,000	1,980,000	1,980,000
Total Expenses	\$89,792,575	\$100,201,502	\$97,498,525	\$97,254,650

Revenue & Expenditure Summary

The following table summarizes the revenues and expenditures for the District's <u>Water</u> operations.

	2021	2022	2022	2023
	Actual	Adopted	Projected	Proposed
	7101001	71000100		1100000
REVENUES				
Sale of Water	\$95,136,557	\$96,552,254	\$96,612,827	\$91,459,085
Other Operating Revenues	8,350,089	8,494,100	8,744,474	8,871,900
Subtotal	\$103,486,646	\$105,046,354	\$105,357,301	\$100,330,985
Non-Operating Revenues	1,617,967	2,401,119	2,292,045	2,364,497
Contr. From (to) Working Fund	-	1,400,000	800,000	4,795,335
Total Revenue	\$105,104,613	\$108,847,473	\$108,449,346	\$107,490,817
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<u>EXPENDITURES</u>				
District Board	\$177,814	\$268,000	\$268,000	\$268,000
Executive Office	1,279,900	1,567,167	1,567,167	1,643,383
Legal	623,700	752,570	752,570	767,334
Administrative Office	606,246	507,106	411,006	334,860
Finance	2,867,260	3,072,259	2,819,626	3,161,782
Information Technology	5,629,995	5,946,280	5,857,380	6,254,728
Engineering and Planning	461,285	557,532	523,800	517,158
Water Treatment & Supply	7,000,555	8,101,154	7,580,100	9,361,635
Laboratory Services	772,137	821,354	691,120	821,289
Maintenance	5,576,230	6,367,381	5,476,844	6,480,813
Operating Office	373,420	390,354	390,354	444,442
Environment, Health & Safety	461,817	500,118	473,800	592,180
Command Center	2,731,821	2,917,195	2,855,795	3,999,493
Operations	8,815,849	9,805,634	10,280,734	10,645,947
Patrol	1,311,532	1,470,957	1,331,208	1,453,642
Debt Service	32,183,145	33,899,300	36,101,139	38,179,321
Employee Benefits	19,413,320	20,469,174	20,469,174	14,335,989
General Insurance	3,625,413	3,738,138	3,738,138	1,337,837
Taxes and Fees	3,514,420	3,810,500	3,600,000	3,810,500
Special Agr. and Programs	2,205,860	3,885,300	3,204,300	3,080,484
Total Expenses	\$99,631,719	\$108,847,473	\$108,392,255	\$107,490,817

Revenue & Expenditure Summary

Proposed water and sewer revenues for 2023 total \$204,745,467; a decrease of \$4,303,508 or 2.1% from the adopted 2022 level. The sewer revenues have decreased by \$2,946,852 and the water revenues decreased by \$1,356,656.

	2021	2022	2022	2023
	Actual	Adopted	Projected	Proposed
Water Revenues				
Sale of Water	\$95,136,557	\$96,552,254	\$96,612,827	\$91,459,085
Other Operating Revenue	8,350,089	8,494,100	8,744,474	8,871,900
Subtotal Operating Revenue	103,486,646	105,046,354	105,357,301	100,330,985
Non-Operating Revenues	1,617,967	2,401,119	2,292,045	2,364,497
Contribution from (to) Working Funds	-	1,400,000	800,000	4,795,335
Subtotal Non-Operating Revenue	1,617,967	3,801,119	3,092,045	7,159,832
Total Water Revenue	105,104,613	108,847,473	108,449,346	107,490,817
Sewer Revenues				
Tax on Member Municipalities	\$51,475,700	\$53,076,600	\$53,076,600	\$53,076,600
Revenue for Other Gov't Agencies	11,070,994	10,931,000	10,386,266	11,931,000
Other Sewer Revenues	16,426,081	18,212,000	18,574,424	12,429,321
Sewer User Charge Revenues	11,329,083	13,301,902	11,586,283	11,584,900
Subtotal Operating Revenue	90,301,858	95,521,502	93,623,573	89,021,821
DEEP Contingency	-	1,980,000	1,980,000	1,980,000
Surplus Designated from Prior Yr.	-	2,700,000	-	6,252,829
Subtotal Non-Operating Revenue	-	4,680,000	1,980,000	8,232,829
Total Sewer Revenues	90,301,858	100,201,502	95,603,573	97,254,650
Total Water and Sewer Revenues	\$195,406,471	\$209,048,975	\$204,052,919	\$204,745,467

Revenue & Expenditure Summary

Member Municipalities Tax History and 2023 Installment Schedule

Ad Valorem Budget	2019	2020	2021	2022	2023
Hartford	\$12,372,000	\$13,035,400	\$13,169,100	\$14,067,500	\$13,282,250
East Hartford	\$5,775,200	\$6,089,300	\$6,015,200	\$6,264,400	\$6,330,634
Newington	\$4,318,900	\$4,623,100	\$4,681,000	\$4,799,100	\$4,855,981
Wethersfield	\$3,979,400	\$4,240,800	\$4,214,100	\$4,252,500	\$4,331,957
Windsor	\$4,274,900	\$4,611,600	\$4,551,500	\$4,698,600	\$4,787,578
Bloomfield	\$3,488,600	\$3,879,300	\$3,808,100	\$3,868,400	\$3,895,216
Rocky Hill	\$2,909,600	\$3,144,100	\$3,171,200	\$3,206,800	\$3,349,312
West Hartford	\$11,034,500	\$11,852,100	\$11,865,500	\$11,919,300	\$12,243,672
Total	\$48,153,100	\$51,475,700	\$51,475,700	\$53,076,600	\$53,076,600
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Tax % (3yr avg.)	2019	2020	2021	2022	2023
Hartford	25.69%	25.32%	25.58%	26.50%	25.02%
East Hartford	11.99%	11.83%	11.69%	11.80%	11.93%
Newington	8.97%	8.98%	9.09%	9.04%	9.15%
Wethersfield	8.26%	8.24%	8.19%	8.01%	8.16%
Windsor	8.88%	8.96%	8.84%	8.85%	9.02%
Bloomfield	7.24%	7.54%	7.40%	7.29%	7.34%
Rocky Hill	6.04%	6.11%	6.16%	6.04%	6.31%
West Hartford	22.93%	23.02%	23.05%	22.47%	23.07%
Total	100.00%	100.00%	100.00%	100.00%	100.00%

Installment Date	1/18/2023	4/19/2023	7/19/2023	10/18/2023	Total
Hartford	\$3,516,875	\$3,516,875	\$3,124,250	\$3,124,250	\$13,282,250
East Hartford	1,566,100	1,566,100	1,599,217	1,599,217	6,330,634
Newington	1,199,775	1,199,775	1,228,216	1,228,215	4,855,981
Wethersfield	1,063,125	1,063,125	1,102,853	1,102,854	4,331,957
Windsor	1,174,650	1,174,650	1,219,139	1,219,139	4,787,578
Bloomfield	967,100	967,100	980,508	980,508	3,895,216
Rocky Hill	801,700	801,700	872,956	872,956	3,349,312
West Hartford	2,979,825	2,979,825	3,142,011	3,142,011	12,243,672
Total	\$13,269,150	\$13,269,150	\$13,269,150	\$13,269,150	\$53,076,600

Note: These allocations are based on 3-year average tax receipts from each town. A weighted average is used to allocate the total Ad Valorem to be collected. West Hartford and East Hartford have not provided tax abatement information for 2019, 2020, 2021, as a result, the above allocation charts are preliminary.

Respectfully Submitted,

John Mistle

John S. Mirtle, Esq. District Clerk

PERSONNEL, PENSION AND INSURANCE COMMITTEE PENSION DISCOUNT RATE & ADOPTION OF THE MORTALITY IMPROVEMENT SCALE MP-2021 ULTIMATE

To: District Board October 3, 2022

From: Personnel, Pension and Insurance Committee

Staff recommends the reduction of the discount rate for the Pension plan to 6.625% and the adoption of the MP-2021 Ultimate mortality improvement scale for the 1/1/2022 plan evaluations. This represents an annual reduction of 1/8th of 1% in the discount rate and a move to the most recent mortality table. The impact of this recommendation on the 2023 contribution will be a reduction of \$476,437 or 5.2% from the current 2022 pension contribution of \$9,141,064.

At a meeting of the Personnel, Pension and Insurance Committee held on September 19, 2022, it was:

VOTED: That the Personnel Pension and Insurance Committee recommends to the

District Board passage of the following resolution:

RESOLVED: That the Pension plan's discount rate be decreased to 6.625% and to

adopt the mortality improvement scale MP-2021 Ultimate effective for the

January 1, 2022 valuation.

Respectfully submitted,

John S. Mirtle, Esq.

District Clerk

PERSONNEL, PENSION AND INSURANCE COMMITTEE OTHER POST-EMPLOYMENT BENEFIT (OPEB) DISCOUNT RATE & ADOPTION OF THE MORTALITY IMPROVEMENT SCALE MP-2021 ULTIMATE

To: District Board October 3, 2022

From: Personnel, Pension and Insurance Committee

Staff recommends the reduction of the discount rate for the Other Post-Employment Benefit (OPEB) plan to 6.625% and the adoption of the MP-2021 Ultimate mortality improvement scale for the 1/1/2022 plan evaluations. This represents an annual reduction of 1/8th of 1% in the discount rate and a move to the most recent mortality table. The impact of this recommendation on the 2023 contribution will be a reduction of \$2,580,330 or 24.1% from the current 2022 OPEB contribution of \$10,701,005.

At a meeting of the Personnel, Pension and Insurance Committee held on September 19, 2022, it was:

VOTED: That the Personnel Pension and Insurance Committee recommends to the District Board passage of the following resolution:

RESOLVED: That the Other Post-Employment Benefit (OPEB) plan's discount rate be decreased to 6.625%, future Actuarially Determined Contributions include an administrative expense load and to adopt the mortality improvement scale MP-2021 Ultimate effective for the January 1, 2022 valuation.

Respectfully submitted,

John S. Mirtle, Esq.

District Clerk

COMMITTEE ON ORGANIZATION APPOINTMENT OF COMMISSIONERS TO COMMITTEES

To: District Board October 3, 2022

From: Committee on Organization

At a meeting of the Committee on Organization held on September 19, 2022, it was:

Voted: That pursuant to the Charter of the Metropolitan District, the Committee on

Organization recommends to the District Board the following to serve as

Citizen Members to serve until December 31, 2023;

Linda Russo of East Hartford – Board of Finance

Nick Lebron of Hartford – Board of Finance

Further Voted:

That the Committee on Organization recommends to the District Board the

following Bureau, Committee, and Board appointments for the years 2022

and 2023:

Bureau of Public Works

Joan Gentile

Strategic Planning Committee

Joan Gentile

Committee on Technology

Joan Gentile

General Policy & Planning

Bhupen Patel

Jean Holloway

Respectfully submitted,

John Mirkle

John S. Mirtle, Esq.

District Clerk

COMMITTEE ON MDC GOVERNMENT REVISION TO DISTRICT BYLAWS

To: District Board October 3, 2022

From: Committee on MDC Government

At the January 10, 2022 District Board meeting as part of the resolution organizing committee membership for 2022 and 2023, the District Board disbanded and dissolved several committees that had been inactive for many years. One such committee was the Farmington River Watershed Advisory Committee which is identified in Bylaw § B3a as a continuing standing committee. Bylaw § B3a should be updated to remove the Farmington River Watershed Advisory Committee as a standing committee due to its dissolution.

At a meeting of the Committee on MDC Government held on September 28, 2022, it was:

VOTED: That the Committee on MDC Government recommends to the District Board passage of the following resolution:

RESOLVED: That the following revision to The Metropolitan District's Bylaws be adopted as follows:

B3a GENERAL

The District Board shall be organized into bureaus, commissions and committees as follows:

1) As provided by charter:

Water Bureau

Bureau of Public Works

Commission on Regional Planning

Board of Finance

2) Continuing standing committees:

Committee on Organization

Personnel, Pension and Insurance Committee

Committee on MDC Government

Community Affairs Committee

Committee on General Policy and Planning

Farmington River Watershed Advisory Committee

Internal Audit Committee

- 3) Special Committees (as may be raised by the District Board from time to time).
- 4) The quorum of each standing committee shall be established by the respective committee.

The Chairman or presiding officer of any bureau, board, committee or commission may participate in the discussion of, or debate concerning, any matter proper to come before such bureau, board, committee or commission, without being required to relinquish the chair during the discussion, debate and disposition of such matter, and may vote on such matter.

Respectfully submitted,

John S. Mirtle, Esq. District Clerk

2022 DISTRICT BOARD BUDGET SEMINARS & CONVENTIONS COMMITMENT ITEM

To: District Board October 3, 2022

Be It Hereby Resolved: That the budgetary commitment item #511100 "Seminars & Conventions" within the District Board Administration budget (1100010010) be created and funded with \$1,000 for the 2022 operating budget as follows:

From Commitment Item:	Total
511110 Business Travel 511120 Meeting Expenses	\$500.00 \$500.00
Total	\$1,000.00
To Commitment Item:	Total
511100 Seminars & Conventions	\$1,000.00
Total	\$1,000.00

Respectfully Submitted,

John S. Mirtle, Esq. District Clerk

NORTH EAST RESIDUALS & BIOSOLIDS CONFERENCE





Sponsored by NEWEA AND NEBRA

November 1–2, 2022 • The Venue at Portwalk Place, Portsmouth, NH

he 2022 Northeast Residuals & Biosolids Conference is co-hosted by the New England Water Environment Association (NEWEA) and the North East Biosolids & Residuals Association (NEBRA). This year's conference will include four technical sessions and numerous networking opportunities. Day one will start off with a tour of the City of Dover's water resource recovery facility, showcasing a new solids handling technology, followed by a technical session and then an expert roundtable discussion about biosolids master planning. Day two will include three more technical sessions including—of course—PFAS. There will be a Shark Tank-type session highlighting several promising treatment technologies for treating biosolids, especially for contaminants of emerging concern like PFAS. There will be equipment and service vendors exhibiting at the conference as well. This conference will be everything biosolids in one place and a must-attend event for anyone involved in any aspect of biosolids/ residuals management in the Northeast.

SPONSORS				
AECOM	HDR			
Aqua Solutions, Inc.	Hoyle, Tanner &			
Arcadis	Associates, Inc.			
Brown and Caldwell	INVENT Environmental Technologies, Inc.			
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CDM Smith	Kleinfelder			
Dewberry	Multiple Hearth Services			
Englobe	MWH			
Environmental Partners	NEFCO			
EST Associates, Inc.	Stantec			
F.R. Mahony & Associates	Synagro Northeast, LLC			
Flow Assessment	Tech Sales NE			
Services	The MAHER Corporation			
Fuss & O'Neill	Tighe & Bond, Inc.			
GHD, Inc.	Vaughan Company, Inc.			
Hayes Group	Weston & Sampson			

Registration deadline is Monday, October 17, 2022 REGISTER ONLINE: https://www.newea.org/register/

Woodard & Curran

Hazen and Sawyer

TIL	EC	DAY		$\mathbf{I} \cap \mathbf{V}$	I = NA	BER	4
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Facility Tour : City of Dover, NH, Solids Handling Innovations (see tour description page two)9:00–11:00 AM
Registration11:00
NEBRA 25th Anniversary Luncheon11:30 AM-1:00 PM
Welcome Remarks
Doing more with the Same? Effect of THP on Digester Mixing
Maximizing the Value of Biosolids from THP at the Piscataway WRRF
BREAK
Biosolids Master Planning Round Table
25th Anniversary Reception4:00 – 5:30

WEDNESDAY-NOVEMBER 2
Registration 8:00 AM
 Welcome Remarks
 Regional Biosolids Approach at a Western NY WPCF9:00 Amy Hait, Barton and Loguidice Sara Martin, Critical Path Engineering Solutions
 What Full On Organics Digestion Looks Like
Break
Hydrothermal Carbonization at the Borough of Phoenixville WWTP10:30 • Jeremy Tayler, SoMax Circular Solutions
 PFAS Considerations for Wastewater Professionals11:00 Kevin Custer, Pace Analytical Services
LUNCH (PROVIDED)11:30 AM
Predictability of PFAS concentrations in Biosolids Compost
Is it possible to remove PFAS from Biosolids? A review of different PFAS removal technologies 1:00

(BioforceTech, CTech, NextRung Technologies)......1:30

Closing Remarks......2:30

· Janine Burke-Wells, NEBRA Executive Director

• Ramola Vaidya, HDR

Technology Shark Tank

NORTH EAST RESIDUALS & BIOSOLIDS CONFERENCE

2022 SPECIALTY CONFERENCE & WORKSHOP SERIES





Sponsored by NEWEA AND NEBRA

November 1-2, 2022 • The Venue at Portwalk Place, Portsmouth, NH

Tour of Dover's Wastewater Solids Processing Including Desiccant Drying System Pilot

his year's tour features the solids processing operations at the City of Dover's water resource recovery facility. You will get to see Dover's three Huber Q800 screw presses, installed during previous solids handling upgrades, as well as the facility's current pilot of an innovative technology for further reducing the volume of its wastewater solids. The innovative technology—a desiccant drying system—was developed by Pelleton Renewable (pelletonrenewables.com) and uses a proprietary chemical to aid in water evaporation and a pelletizer to produce an end product that can be used as a soil amendment or as a biofuel ("brown coal" with a decent BTU value). The pilot system uses a series of process units to generate a 90% solid cake over the course of four days. There are little to no odors generated in the process and the resulting solids have been screened as part of New Hampshire's Sludge Quality Certification application process.

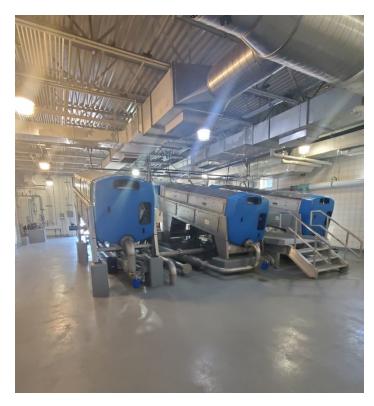
Dover Wastewater Treatment Facility 484 Middle Road Dover, NH 03820 603-516-6475

HEALTH & SAFETY GUIDELINES

NEWEA is committed to providing a safe, educational and inclusive event for attendees. Due to the rapidly changing COVID guidelines, precautions may change as we get closer to the event. Precautions may include vaccines, 48 hour negative test, and/ or masks. Failure to observe any of NEWEA's health and safety protocols and/or to heed instructions given by NEWEA staff at the event may result in being removed from the Conference without a refund. Individuals who test positive for COVID-19 or any of its variants within 10 days prior to NEWEA's event, or who are experiencing any COVID-19 symptoms, should not attend. For more information, view our full guidelines: https://www.newea.org/events/health_safety/

Exhibit and Sponsorship Opportunities are available.

Visit newea.org/events for more information.



CONFERENCE RATES

NEWEA/NEBRA Members (one day)	195.00
NEWEA/NEBRA Members (two days)	295.00
Non-members (one day)	255.00
Non-members (two days)	435.00
Regulator Rates - please see online registration form	

Registration rates include: lunch, Tuesday reception, Wednesday continental breakfast and all breaks depending on your registration day. Refer to the program.

Registration deadline is Monday, October 17, 2022

REGISTER ONLINE: https://www.newea.org/register/

CANCELLATION POLICY

Request for cancellation/refund must be submitted IN WRITING prior to the event. A 25% cancellation fee will be applied for cancellation/refund requests received prior to October 17, 2022 No refunds will be issued for cancellations requested after October 17, 2022. Due to association agreements and guarantees, fees are forfeited if you are not able to attend the conference.