

**BLRWPCA EXPENDITURES from 1/31/2024 Meeting**

<b>Operation and Maintenance Costs</b>	<b>FY2023</b>	<b>FY2022</b>	<b>FY2021</b>	<b>3 year Average</b>	<b>% Coventry should pay based on % flow (3,000 GPD/ 33,000)</b>	<b>Estimated Use Fees Coventry would pay annually</b>
Sewer Use Charges (Manchester)	\$55,597	\$54,508	\$61,516	\$57,207	9%	\$5,149
Maintenance/Repair	\$34,617	\$27,503	\$28,706	\$30,275		
Odor Control Monitoring/Chemicals	\$1,100	\$1,200	\$1,200	\$1,167	9%	\$105
Odor Control Chemicals/Supplies	\$18,993	\$23,058	\$30,442	\$24,164	9%	\$2,175
Septic Pumping	\$465	\$1,165	\$1,207	\$946		
Miscellaneous	\$2,440	\$10,610	\$5,114	\$6,055		
Equipment	\$18,846	\$23,411	\$11,495	\$17,917		
<b>Operation and Maintenance Costs</b>	<b>\$132,058</b>	<b>\$141,455</b>	<b>\$139,680</b>	<b>\$137,731</b>		<b>\$7,428</b>
<b>Administrative Costs</b>					<b>% Coventry should pay based on % of properties in system (21/321)</b>	
Engineering	\$26,320	\$36,671	\$36,848	\$33,280	6.5%	\$2,163
Miscellaneous	\$18,232	\$11,633	\$6,659	\$12,175	6.5%	\$791
<b>Administrative Costs Total</b>	<b>\$44,552</b>	<b>\$48,304</b>	<b>\$43,507</b>	<b>\$45,454</b>		<b>\$2,955</b>
<b>Total Expenses</b>	<b>\$176,610</b>	<b>\$189,759</b>	<b>\$183,187</b>	<b>\$183,185</b>		<b>\$10,383</b>

6% of the BLR Budget would be used by Coventry  
 94% of the BLR Budget does not benefit Coventry