

Stamford
Water Pollution Control Authority
Proposed Operating Budget
Fiscal Year 2013-2014

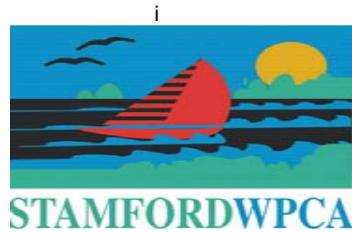


STAMFORDWPCA

March 8, 2013

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Stamford Water Pollution Control Authority
111 Harbor View Avenue, Stamford, CT 06902

From: Ernie Orgera, Chairman, WPCA Board

To: Michael A. Pavia, Mayor
Board of Finance
Board of Representatives

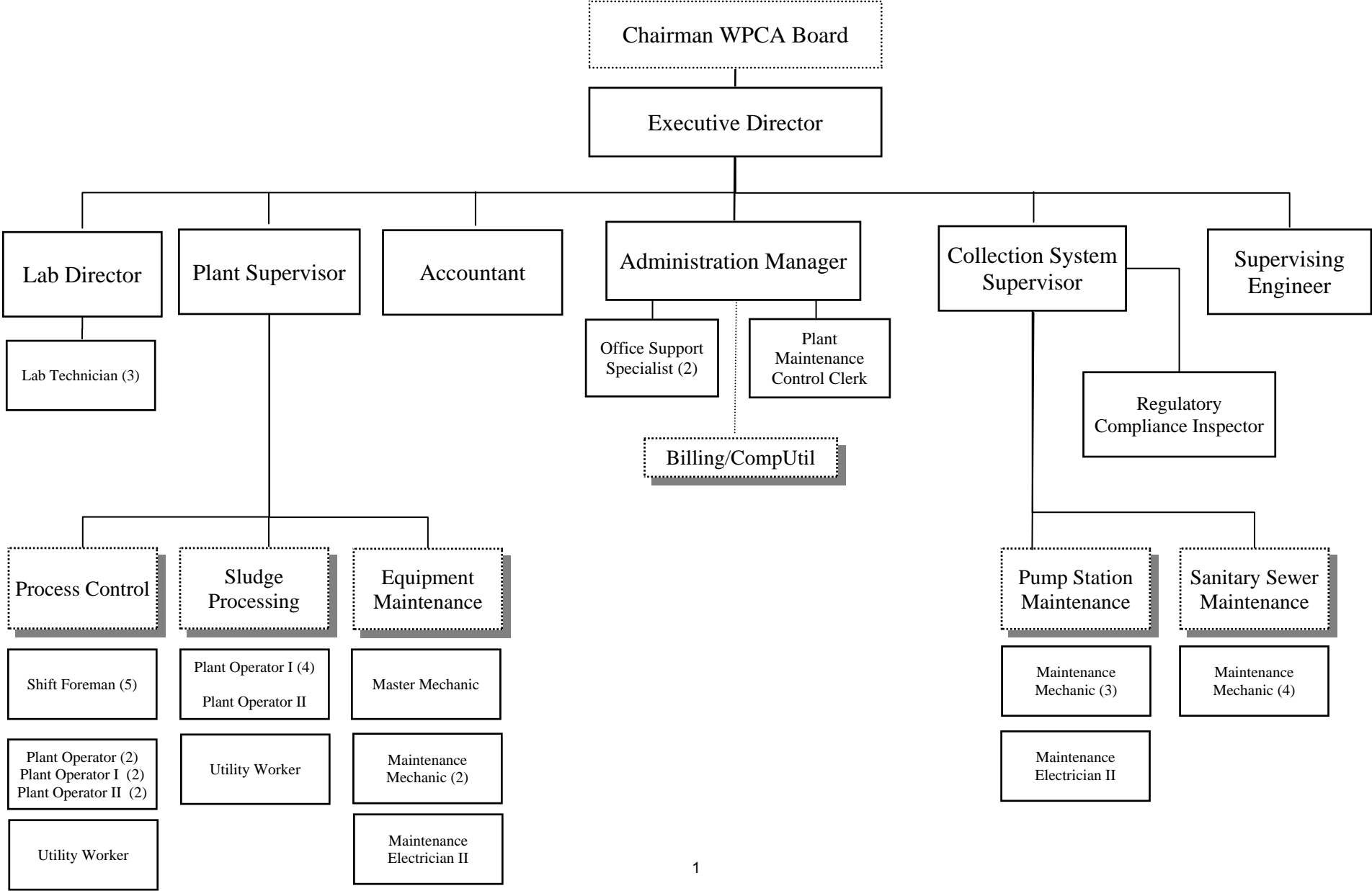
CC: William P. Brink, Interim Executive Director, WPCA
Rhudean Bull, Administration Manager, WPCA
Mark Turndahl, Accountant, WPCA
WPCA Board Members
David Yanik, Controller

Re: Transmittal of Stamford Water Pollution Control Authority (SWPCA) Budget for Fiscal Year 2013/2014

Attached is the FY 2013/2014 SWPCA Budget as approved by the SWPCA Board of Directors for your review. This year's budget development and review process was deliberate and extensive, having been reviewed by the SWPCA Finance Committee prior to SWPCA Board review and approval. The total operating budget less interest and depreciation is \$13,367,589, which represents an increase of \$586,534 or 4.6 % from the FY 2012/2013 adopted budget. Notwithstanding, this relatively modest increase in budgeted operating expenses, additional revenue requirements to fund a State (CT DEEP) mandated capital reserve of \$1.5 million and a partial repayment of \$1.25 million towards past advances owed to the City will necessitate a substantial increase in sewer use fees.

We want to express our thanks to the WPCA staff, the OPM staff and the SWPCA Finance Committee in addition to all others involved in the development and completion of this budget.

**City of Stamford
Office of Operations
Water Pollution Control Authority**



**Stamford Water Pollution Control Authority
FY 2013-2014 Proposed Operating Budget**

	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14		
	Original Budget	Revised Budget	Dept Request	Mayor's Request	Variance from Original	Percent Change
REVENUE						
Interest Income	95,000	95,000	100,000	100,000	5,000	5.3%
Special Assessments - Principal	1,746,123	1,746,123	551,000	551,000	(1,195,123)	-68.4%
Special Assessments - Interest	50,000	50,000	50,000	50,000	-	0.0%
Special Assessment Delin Interest & Liens	50,000	50,000	150,000	150,000	100,000	200.0%
Connection Charges - Principal	-	-	1,349,000	1,349,000	1,349,000	100.0%
Connection Charges - Interest	-	-	200,000	200,000	200,000	100.0%
Treatment of Sewage - Darien	1,477,380	1,477,380	1,444,026	1,444,026	(33,354)	-2.3%
Septic Tank Fees	270,000	270,000	290,000	290,000	20,000	7.4%
Regional Lab Fees	60,000	60,000	55,000	55,000	(5,000)	-8.3%
Darien - Capital Reimbursement	694,573	694,573	728,481	728,481	33,908	4.9%
Sewer Use Fees	16,509,116	16,509,116	18,390,000	18,390,000	1,880,884	11.4%
Sewer Use-Lien Fees	114,000	114,000	180,000	180,000	66,000	57.9%
Sewer use Fees - Interest	361,076	361,076	525,000	525,000	163,924	45.4%
Sewer Use Fees - Miscellaneous Charges	70,000	70,000	5,000	5,000	(65,000)	-92.9%
Aquarion User Charges	210,452	210,452	321,418	321,418	110,966	52.7%
Permit Fees	5,000	5,000	15,000	15,000	10,000	200.0%
Ground Water Fees	-	-	70,000	70,000	70,000	100.0%
Miscellaneous Revenue	10,000	10,000	60,000	60,000	50,000	500.0%
Load Shedding	56,671	56,671	25,000	25,000	(31,671)	-55.9%
Transfer In - General Fund	-	-	335,446	335,446	335,446	100.0%
Rebates-B.A.B.'s	152,499	152,499	148,701	148,701	(3,798)	-2.5%
Nitrogen Trading Exchange Credit	840,778	840,778	848,494	848,494	7,716	0.9%
TOTAL REVENUE	22,772,668	22,772,668	25,841,566	25,841,566	3,068,898	13.5%
EXPENSES						
*WPCA Administration (less: interest, depreciation exp, impairment of assets)	3,626,194	3,500,694	4,418,012	4,418,012	791,818	21.8%
Process Control	3,274,879	2,924,879	2,968,555	2,968,555	(306,324)	-9.4%
Laboratories	490,630	490,630	416,693	416,693	(73,937)	-15.1%
Sludge Processing	2,374,425	2,854,425	2,331,704	2,331,704	(42,721)	-1.8%
Regulatory Compliance	115,995	111,495	101,218	101,218	(14,777)	-12.7%
Building Maintenance	255,000	265,500	259,500	259,500	4,500	1.8%
Equipment Maintenance	951,190	940,690	1,017,244	1,017,244	66,054	6.9%
Pump Station Maintenance	630,986	630,986	747,043	747,043	116,057	18.4%
Sanitary Sewer Maintenance	378,622	378,622	410,486	410,486	31,864	8.4%
Hurricane Barrier Maintenance	237,000	237,000	247,000	247,000	10,000	4.2%
Billing Services	446,134	446,134	450,134	450,134	4,000	0.9%
TOTAL EXPENSES	12,781,055	12,781,055	13,367,589	13,367,589	586,534	4.6%
NET REVENUES AVAILABLE FOR DEBT SERVICE	9,991,613	9,991,613	12,473,977	12,473,977	2,482,364	24.8%
DEBT SERVICE						
2003A Revenue Bonds (Principal & Interest)	786,505	786,505	785,455	785,455	(1,050)	-0.1%
Clean Water Fund (Principal & Interest)	4,827,735	4,827,735	4,824,140	4,824,140	(3,595)	-0.1%
2006B Revenue Bonds (Principal & Interest)	1,202,520	1,202,520	1,205,720	1,205,720	3,200	0.3%
2013 Projected Bond Issuance	-	-	325,000	325,000	325,000	100.0%
SENIOR LIEN DEBT SERVICE COVERAGE	1.47	1.47	1.75	1.75	323,555	19.2%
GO Debt Service (Principal & Interest)						
2009 GO Bond Issue	1,718,480	1,718,480	1,672,306	1,672,306	(46,174)	-2.7%
Additional Reserves	855,710	855,710	854,860	854,860	(850)	-0.1%
Repayment of Debt	-	-	1,500,000	1,500,000	1,500,000	100.0%
TOTAL DEBT SERVICE COVERAGE	1.06	1.06	1.00	1.00	3,026,531	-5.6%

*Total Operating Expenses do not include interest & depreciation expense (\$8,733,116)

Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

Activity	Job Title	Positions	Budget
2400 Water Pollution Control Admin.			
	Water Poll Control Bur Ch	1	147,178
	Supervising Engineer	1	116,190
	Administration Manager	1	115,990
	Plant Supervisor - WPCA	1	106,897
	Office Support Specialist	2	97,759
	Accountant	1	94,282
	Mtce. & Const. Supv. - WPCA	1	92,893
	Plant Mtce Cntrl Clk	1	50,836
	2400 Total	9	822,025
2411 Process Control			
	Shift Foreman- WPCA	5	363,396
	Plant Operator II - WPCA	2	134,006
	Plant Operator-WPCA 40	2	128,416
	Plant Operator I - WPCA	2	108,865
	Utility Worker	1	51,419
	BUDGET ADJUSTMENT	0	0
	2411 Total	12	786,101
2412 Laboratories			
	Lab Tech-WPCA	3	220,344
	Laboratory Director-WPCA	1	102,650
	Asst Chemist	0	0
	2412 Total	4	322,993
2413 Sludge Processing and Disposal			
	Plant Operator I - WPCA	3	169,117
	Plant Operator II - WPCA	1	66,568
	Utility Worker	1	54,743
	Oper-In-Trng (WPCB) 40	1	48,826

Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<hr/>			
<i>2413</i>	<i>Sludge Processing and Disposal</i>		
		<i>2413 Total</i>	<i>6</i>
			<i>339,254</i>
<hr/>			
<i>2415</i>	<i>Regulatory Compliance</i>		
	Regulatory Compl Inspector	1	61,218
	Regulatory Compliance Officer	0	0
		<i>2415 Total</i>	<i>1</i>
			<i>61,218</i>
<hr/>			
<i>2422</i>	<i>Equipment Maintenance</i>		
	Maintenance Mechanic 40	2	127,246
	Mt II-Electrician/UAW 35	1	72,967
	Master Mech-Water Poll Control	1	71,771
		<i>2422 Total</i>	<i>4</i>
			<i>271,984</i>
<hr/>			
<i>2423</i>	<i>Pump Station Maintenance</i>		
	Maintenance Mechanic 40	3	191,093
	Mt II-Electrician/UAW 35	1	70,149
		<i>2423 Total</i>	<i>4</i>
			<i>261,243</i>
<hr/>			
<i>2424</i>	<i>Sanitary Sewer Maintenance</i>		
	Maintenance Mechanic 40	4	253,641
		<i>2424 Total</i>	<i>4</i>
			<i>253,641</i>
		<i>Grand Total</i>	<i>44</i>
			<i>3,118,458</i>

Fiscal Year 2013/2014 Activity Summary Report

Fund: 0033 Water Pollution Control Authority

Bur/Offc: 204 Operations: Water Pollution Control

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected Exp & Enc	FY 13/14 Department Request	FY 13/14 Mayor's Request	Mayor Vs Projected	FY 14/15 Estimate	FY 15/16 Estimate
Dept/Div: 0240 Water Pollution Control Admin.									
2400 Water Pollution Control Admin.	11,541,821	13,617,807	13,492,307	13,559,655	13,151,128	13,151,128	-408,527	13,448,541	13,786,204
Water Pollution Control Admin. Total	11,541,821	13,617,807	13,492,307	13,559,655	13,151,128	13,151,128	-408,527	13,448,541	13,786,204
Dept/Div: 0241 Process									
2411 Process Control	3,085,340	3,274,879	2,924,879	3,292,414	2,968,555	2,968,555	-323,859	3,072,926	3,177,297
2412 Laboratories	460,548	490,630	490,630	493,549	416,693	416,693	-76,856	425,027	433,361
2413 Sludge Processing and Disposal	2,419,198	2,374,425	2,854,425	2,361,823	2,331,704	2,331,704	-30,119	2,358,753	2,385,939
2414 Stormwater Mgmt	90,271	0	0	0	0	0	0	0	0
2415 Regulatory Compliance	571	115,995	111,495	92,871	101,218	101,218	8,347	103,243	105,267
Process Total	6,055,928	6,255,929	6,381,429	6,240,656	5,818,170	5,818,170	-422,486	5,959,949	6,101,864
Dept/Div: 0242 Maintenance									
2421 Building Maintenance	213,312	255,000	265,500	265,500	259,500	259,500	-6,000	269,190	278,880
2422 Equipment Maintenance	693,197	951,190	940,690	898,138	1,017,244	1,017,244	119,106	1,037,588	1,058,042
2423 Pump Station Maintenance	535,763	630,986	630,986	634,393	747,043	747,043	112,650	766,289	785,639
2424 Sanitary Sewer Maintenance	165,122	378,622	378,622	310,335	410,486	410,486	100,151	418,696	427,007
2425 Hurricane Barrier Maintenance	147,726	237,000	237,000	237,000	247,000	247,000	10,000	256,650	266,300
Maintenance Total	1,755,120	2,452,798	2,452,798	2,345,366	2,681,273	2,681,273	335,907	2,748,413	2,815,868
Dept/Div: 0243 Billing Services									
2430 Billing Services	451,001	446,134	446,134	446,134	450,134	450,134	4,000	451,020	451,906
Billing Services Total	451,001	446,134	446,134	446,134	450,134	450,134	4,000	451,020	451,906
Operations: Water Pollution Control Total	\$19,803,870	\$22,772,668	\$22,772,668	\$22,591,811	\$22,100,705	\$22,100,705	(\$491,106)	\$22,607,923	\$23,155,842

Fiscal Year 2013/2014 Department Summary

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0240 Water Pollution Control Admin.
Activity: 2400 Water Pollution Control Admin.

Department Responsibilities:

The purpose of the Water Pollution Control Authority is to protect the environment and public health for the City of Stamford. This is accomplished by operating and maintaining the Water Pollution Control Facility, pumping stations and sanitary sewer system in the most effective and efficient manner and by ensuring compliance with the site General Permit. This includes applying "state-of-the-art" process control techniques to the operation of the treatment plant and good maintenance management for the plant, pumping stations and sanitary sewer system.

The Administration Division is responsible for the overall management of the Water Pollution Control Authority. Personnel working in this Division are responsible for all management and technical decisions, supervision, budgeting, planning, human resources, procurement of outside services, project management as well as all other administrative duties. In addition, key personnel in this Division are responsible for overseeing all WPCA Capital funded construction activities.

Program: Administration

The Administration program is designed to ensure the overall management of the SWPCA and that all procurement, policy, human resources, safety, engineering and financial requirements are met.

Goal: The Administration goal is to continue to provide overall management of the Water Pollution Control Authority, develop, monitor and enforce technical and financial policy, prepare and control annual operating and capital budgets, provide planning, procuring professional services and management of all capital projects, ensure good budgetary control, update, adhere to and enforce the WPCA policy and procedures manual, control overtime expenditures. In addition, the Administration will ensure state-of-the art Plant equipment, work with City agencies to meet the needs of the SWPCA, prepare and present to the SWPCA Board accurate numbers to set the annual User Charge rate, ensure needed goods and services are provided to meet the plant's needs and ensure adequate staffing for optimal operation and effectiveness as well as sufficiently address the plant's Human Resources, financial and risk management needs.

- **Objective:** Administration office will ensure all internal controls are met, timely liens are placed, excellent customer service is provided to user rate-paying customers, adherence to City rules and guidelines and an adequately staffed Plant for optimal operation and efficiency.

Results: Administration has met its goals regarding timely placement of liens. A new system is in place with 3rd party billing company and the Town Clerk's Office to approve, place and release liens. 3rd party billing as well as in-side customer service staff are available to assist SWPCA customers, responding to inquires, taking payments, reminder calls, etc. SWPCA and HR Department have worked to hire additional staffing, thereby reducing overtime costs and providing a much safer work environment.

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0240 Water Pollution Control Admin.
Activity: 2400 Water Pollution Control Admin.

<i>Job Title</i>	<i>Pos 12/13</i>	<i>Pos 13/14</i>	<i>FY 12/13 Budget Salary</i>	<i>FY 13/14 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Accountant	0	1	0	94,282	94,282	100.00%
Administration Manager	1	1	110,980	115,990	5,009	4.51%
Mtce. & Const. Supv. - WPCA	1	1	92,502	92,893	391	0.42%
Office Support Specialist	1	2	49,994	97,759	47,764	95.54%
Plant Mtce Cntrl Clk	1	1	50,294	50,836	542	1.08%
Plant Supervisor - WPCA	1	1	90,276	106,897	16,621	18.41%
Supervising Engineer	1	1	111,280	116,190	4,909	4.41%
Water Poll Control Bur Ch	1	1	132,757	147,178	14,421	10.86%
<i>Total</i>	7	9	\$638,085	\$822,025	\$183,940	28.83%

Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0240 Water Pollution Control Admin.
Activity: 2400 Water Pollution Control Admin.

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected Exp & Enc	FY 13/14 Department Request	FY 13/14 Mayor's Request	Mayor Vs Projected	FY 14/15 Estimate	FY 15/16 Estimate
33424001100	Salaries	397,465	638,085	710,585	599,181	822,025	822,025	222,844	838,465	854,906
33424001201	Part-Time	4,192	20,000	20,000	20,000	20,000	20,000	0	20,400	20,800
33424001202	Permanent Part-time	49,742	48,809	48,809	48,809	52,000	52,000	3,191	53,040	54,080
33424001203	Seasonal	2,754	6,500	6,500	6,500	6,500	6,500	0	6,630	6,760
33424001301	Overtime	4,631	5,000	5,000	5,000	6,000	6,000	1,000	6,120	6,240
33424002100	Medical & Life	789,265	0	0	0	0	0	0	0	0
33424002101	Compensated Absences	17,240	16,000	16,000	16,000	16,000	16,000	0	16,000	16,000
33424002120	Active Medical & Life	0	606,209	606,209	606,209	686,679	686,679	80,470	744,347	818,782
33424002121	Retiree Medical & Life	0	192,926	192,926	192,926	171,663	171,663	-21,263	188,829	207,712
33424002200	Social Security	240,014	258,826	258,826	239,578	277,534	277,534	37,956	283,506	289,176
33424002302	Classified Pension Fund	275,000	310,000	310,000	310,000	347,200	347,200	37,200	354,144	361,088
33424002400	College Tuition	0	20,000	20,000	20,000	20,000	20,000	0	20,000	20,000
33424002406	Contribution to OPEB	198,000	150,000	150,000	150,000	175,000	175,000	25,000	178,500	182,070
33424002500	Unemployment Compensation	15,216	0	0	0	21,998	21,998	21,998	0	0
33424003006	Legal Expenses	251,442	75,000	125,000	75,000	150,000	150,000	75,000	153,000	156,000
33424003202	Conferences & Training	13,367	8,000	12,500	8,000	15,000	15,000	7,000	15,300	15,600
33424003401	Central Service Cost Allocation	209,555	226,995	226,995	226,995	356,502	356,502	129,507	363,632	370,762
33424003601	Contracted Services	41,912	40,000	145,000	45,000	175,000	175,000	130,000	178,500	182,000
33424003613	Contracted Services-Finance	72,500	72,500	0	72,500	0	0	-72,500	0	0
33424005101	Gasoline	20,773	18,000	18,000	18,000	25,000	25,000	7,000	25,500	26,000
33424005240	Payments to Insurance Fund	318,665	286,115	286,115	286,115	380,411	380,411	94,296	388,019	395,627
33424005301	Telephone	35,572	40,000	40,000	40,000	40,000	40,000	0	40,800	41,600
33424005405	Postage	1,939	1,000	1,000	1,000	2,000	2,000	1,000	2,040	2,080
33424005500	Copying & Printing	3,439	3,000	3,000	3,000	3,000	3,000	0	3,060	3,120

Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0240 Water Pollution Control Admin.
Activity: 2400 Water Pollution Control Admin.

<i>Reference #</i>	<i>Account Title</i>	<i>FY 11/12 Actual</i>	<i>FY 12/13 Original Budget</i>	<i>FY 12/13 Revised Budget</i>	<i>FY 12/13 Projected Exp & Enc</i>	<i>FY 13/14 Department Request</i>	<i>FY 13/14 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 14/15 Estimate</i>	<i>FY 15/16 Estimate</i>
33424006100	Office Supplies & Expenses	10,328	15,000	15,000	15,000	15,000	15,000	0	15,300	15,600
33424006202	Water	57,426	60,000	60,000	60,000	70,000	70,000	10,000	71,400	72,800
33424006601	Vehicle Maintenance	49,352	50,000	50,000	50,000	50,000	50,000	0	51,000	52,000
33424006710	Non Capital Computer Equipment	3,987	11,500	11,500	11,500	11,500	11,500	0	11,730	11,960
33424006801	Laundry	22,179	27,000	27,000	27,000	35,000	35,000	8,000	35,700	36,400
33424008100	Dues & Fees	39,163	15,000	15,000	15,000	15,000	15,000	0	15,300	15,600
33424008233	Non Bond Interest Expenditure	9,696	10,000	10,000	10,000	15,000	15,000	5,000	15,000	15,000
33424008302	Interest Expense	3,270,470	3,135,707	3,135,707	3,135,707	3,281,090	3,281,090	145,383	3,346,712	3,412,334
33424008303	Depreciation Expense	5,054,648	6,855,906	6,855,906	6,855,906	5,452,026	5,452,026	-1,403,880	5,561,067	5,670,107
33424008305	Amortization Costs	2,618	0	0	0	0	0	0	0	0
33424008306	Cost of Issuance	0	12,000	12,000	12,000	12,000	12,000	0	12,000	12,000
33424008400	Misc Contingency/Expense	0	257,729	52,729	252,729	300,000	300,000	47,271	306,000	312,000
33424008402	Utility Rate Contingency	0	100,000	20,000	100,000	100,000	100,000	0	102,000	104,000
33424008839	Administrative Expenses	59,271	25,000	25,000	25,000	25,000	25,000	0	25,500	26,000
Water Pollution Control Admin. Total		11,541,821	13,617,807	13,492,307	13,559,655	13,151,128	13,151,128	-408,527	13,448,541	13,786,204

Fiscal Year 2013/2014 Department Summary

Fund: 0033 *Water Pollution Control Authority*
Bur/Office: 204 *Operations: Water Pollution Control*
Dept/Div: 0241 *Process*
Activity: 2411 *Process Control*

Department Responsibilities:

The Process Control Activity ensures that the Water Pollution Control Facility is operated in accordance with all process control policies and directives. The personnel working in this Activity implement process changes, run all process equipment, add and monitor process chemicals, and perform all other activities which enable the plant to run effectively and meet all state and federal requirements.

Program: Operations

The Operations program is to provide wastewater treatment to rate payers, to protect the water quality of Long Island Sound, protect public health and ensure that CTDEP and US EPA requirements and regulations are complied with.

Goal: The Operations program will work to correct the following issues:

- * **Plant water issues (not being disinfected)**
- * **Complete recommended repairs to UV System**
- * **Repair/Rehab. clarifiers and thickeners**
- * **Get vac truck back in service in order to do the work on #3 secondary**
- * **Truck for dumping Rag & Grit tubs**
- * **Odor Control issues**
- **Objective:** The Operations program will work to have
 - * Plant water issues (not being disinfected) corrected within 24-48 months
 - * Complete recommended repairs to UV System within 24 months
 - * Repair/Rehab. clarifiers and thickeners within 6 months
 - * Get vac truck back in service in order to do required work to #3 secondary within 6 months
 - * Truck for dumping Rag & Grit tubs within 1 year
 - * Odor Control issues are on-going. The SWPCA will work with outside vendors and contractors to ascertain the problems and work toward speedy repairs

Fiscal Year 2013/2014 Department Summary

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2411 Process Control

Results: *Plant water strainer repair in progress. Strainer to be sand-blasted and painted then re-installed. Once installation is complete piping and electrical will be assessed and connected as required.
*Procured outside vendor to complete an engineering assessment of the UV system. Signed contract with Wedeco for semi-annual systems check as well as the change-out of all ballasts, bulbs and wipers.
*Repairs continues on clarifiers and thickeners. secondary clarifier is currently undergoing repairs and two of the three thickeners have been repaired and placed back in service. Timeline for completion: Early Spring.
*Repairs to the Vac truck are in progress. Expected completion: 5 weeks.
*Rag & grit tubs will be advertised via the RFP process. Expected timeline for onsite vehicle: 8 months.
* Currently working on the Plant water system to use plant water verses purchase water for the scrubbers. Awaiting quotes for the Chemical feed pumps. Once received 6 to 8 chemical feeds pumps are scheduled to be purchased. These pumps are required to feed bleach & caustic soda to the scrubbers. In addition, two odor control specialists will evaluate and make repair recommendations. The Process Control staff will select which specialist evaluation and recommendations are best suited to the needs of the Plant. In conjunction, Synagro will provide their odor control specialist to assess and make necessary repairs to control the odor from the RTO.

Goal: Odor Control

- **Objective:** Reduce Plant odors.

Results: New objective - results will be reported in next fiscal year.

Goal: Avoid permit exceedances

- **Objective:** Make all necessary equipment and process repairs in order to avoid exceeding the General Permit limits.

Results: New objective - results will be reported in next fiscal year.

Goal: Monitor treatment process; process control

- **Objective:** Meet permit limit requirements.
To monitor parameters which allows control of the process to ultimately meet permit requirements.

Results: New objective - results will be reported in next fiscal year.

Goal: Maximize Nitrogen removal

- **Objective:** Maximizing Nitrogen credits.

Results: New objective - results will be reported in next fiscal year.

Goal: Minimize power usage

- **Objective:** Reduce electrical costs

Results: New objective - results will be reported in next fiscal year.

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2411 Process Control

<i>Job Title</i>	<i>Pos 12/13</i>	<i>Pos 13/14</i>	<i>FY 12/13 Budget Salary</i>	<i>FY 13/14 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	-90,000	0	90,000	-100.00%
Plant Operator I - WPCA	2	2	103,678	108,865	5,187	5.00%
Plant Operator II - WPCA	2	2	126,978	134,006	7,028	5.53%
Plant Operator-WPCA 40	2	2	122,514	128,416	5,902	4.82%
Shift Foreman- WPCA	5	5	351,689	363,396	11,706	3.33%
Utility Worker	0	1	0	51,419	51,419	100.00%
<i>Total</i>	11	12	\$614,859	\$786,101	\$171,242	27.85%

Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2411 Process Control

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected Exp & Enc	FY 13/14 Department Request	FY 13/14 Mayor's Request	Mayor Vs Projected	FY 14/15 Estimate	FY 15/16 Estimate
33424111100	Salaries	548,198	614,859	614,859	632,394	786,101	786,101	153,707	801,823	817,545
33424111203	Seasonal	12,519	0	0	0	0	0	0	0	0
33424111301	Overtime	159,750	153,000	153,000	153,000	125,000	125,000	-28,000	127,500	130,000
33424111901	Differential	29,681	36,720	36,720	36,720	37,454	37,454	734	38,203	38,952
33424115102	Diesel Fuel	3,128	14,000	14,000	14,000	20,000	20,000	6,000	20,400	20,800
33424116204	Electric - Utility	1,877,252	2,000,000	1,650,000	2,000,000	1,500,000	1,500,000	-500,000	1,575,000	1,650,000
33424116507	Processing Chemicals	448,660	450,000	450,000	450,000	490,000	490,000	40,000	499,800	509,600
33424116901	Protective Clothing	6,153	6,300	6,300	6,300	10,000	10,000	3,700	10,200	10,400
Process Control Total		3,085,340	3,274,879	2,924,879	3,292,414	2,968,555	2,968,555	-323,859	3,072,926	3,177,297

Fiscal Year 2013/2014 Department Summary

Fund: 0033 *Water Pollution Control Authority*
Bur/Office: 204 *Operations: Water Pollution Control*
Dept/Div: 0241 *Process*
Activity: 2412 *Laboratories*

Department Responsibilities:

The Laboratory Activity ensures that all in-plant tests and those for clients are performed accurately and in compliance with all EPA laboratory testing procedures. This department is also responsible for all site safety activities and compliance.

Personnel working in the Laboratory Activity are responsible for taking and analyzing samples from the treatment plant, industries, sanitary sewer system and watercourses and ensuring a safe working environment. In addition, the Stamford Regional Laboratory does testing for other city entities, communities and clients.

Program: Laboratory

The SWPCA Laboratory activity is to provide accurate and reliable process monitoring and control data.

Goal: The primary goal of the Laboratory is to conduct sampling and perform analytical testing as required for compliance with the NPDES Permit (National Pollutant Discharge Elimination System) and General Permits issued by the Connecticut DEEP (Department of Energy and Environmental Protection) and managed by the United States EPA (Environmental Protection Agency). The Laboratory also conducts sample testing and maintains instrumentation to provide data for daily Plant Process Control monitoring and decision-making.

- **Objective:** Continue to conduct accurate and reliable sampling and perform accurate testing as required by NPDES Permit. All testing will have at least a 98 percent accuracy rate.

Results: Sampling and testing were accomplished as per Permit requirements. Annual proficiency demonstrated accuracy.

Program: Site Safety and Health

The Safety Program is to provide a safe working environment for all WPCA employees, contractors and visitors.

Goal: (The OSHA (Occupational Safety & Health Administration) Safety account resides within the Laboratory cost center because the Lab Director has been assigned responsibility for WPCA Site Safety Programs.)

The goal of the OSHA Safety account is to provide supplies and services to protect the safety of the WPCA employees while at work on-site and off-site, 24/7, in all weather conditions.

- **Objective:** Reduce employee accidents by 5%.

Results: SWPCA suffered 4 accidents in 2012 which resulted in less than five (5) total days of loss time.

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2412 Laboratories

<i>Job Title</i>	<i>Pos 12/13</i>	<i>Pos 13/14</i>	<i>FY 12/13 Budget Salary</i>	<i>FY 13/14 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Chemist	1	0	82,484	0	-82,484	-100.00%
Lab Tech-WPCA	3	3	219,503	220,344	841	0.38%
Laboratory Director-WPCA	1	1	98,288	102,650	4,362	4.44%
<i>Total</i>	5	4	\$400,275	\$322,993	(\$77,282)	-19.31%

Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2412 Laboratories

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected Exp & Enc	FY 13/14 Department Request	FY 13/14 Mayor's Request	Mayor Vs Projected	FY 14/15 Estimate	FY 15/16 Estimate
33424121100	Salaries	400,141	400,275	400,275	403,194	322,993	322,993	-80,201	329,453	335,913
33424121301	Overtime	869	5,000	5,000	5,000	5,000	5,000	0	5,100	5,200
33424123601	Contracted Services	21,731	40,320	40,320	40,320	42,000	42,000	1,680	42,840	43,680
33424126100	Office Supplies & Expenses	2,520	3,500	3,500	3,500	3,500	3,500	0	3,570	3,640
33424126901	Protective Clothing	1,654	1,635	1,635	1,635	1,300	1,300	-335	1,326	1,352
33424126906	Laboratory Supplies	23,936	29,900	29,900	29,900	29,900	29,900	0	30,498	31,096
33424128909	OSHA Safety Requirement	9,698	10,000	10,000	10,000	12,000	12,000	2,000	12,240	12,480
Laboratories Total		460,548	490,630	490,630	493,549	416,693	416,693	-76,856	425,027	433,361

Fiscal Year 2013/2014 Department Summary

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2413 Sludge Processing and Disposal

Department Responsibilities:

The Sludge Processing Activity of the Process Division ensures that sludge is processed as it is generated, that equipment malfunctions are reported immediately, that all chemicals are added in the prescribed manner and that all equipment is kept clean. Sludge processing is the key to ensuring that a treatment plant runs well and is therefore, one of the most important activities of the WPCA.

Program: Solids Processing

The Solids Processing Activity treats residuals associated with the wastewater treatment plant process making them acceptable for final disposal.

Goal: The goal of the department is to work diligently to correct the following:

- * **Issues with Polymer System- difficulty in getting parts to repair pumps, mixer, etc.**
 - * **Issues with conveyor on 3rd floor. Replacement of bearings.**
 - * **Odor issues from dryer and trailers.**
 - * **Leaking trailers in parking lot.**
- **Objective:** Staff [Shift Foremen] will document monthly progress on goals and work to complete goals within the next 24-36 months.
Results: Conveyor is running and any subsequent repairs is the responsibility of Synagro. Repair of polymer system is ongoing.
-

Goal: Generate sludge in accordance with the General Permit

- **Objective:** Introduce appropriate chemicals for the proper generation of sludge.
Results: Shift Foremen ensures the appropriate amount of chemicals are introduced as required for the daily operations.

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2413 Sludge Processing and Disposal

<i>Job Title</i>	<i>Pos 12/13</i>	<i>Pos 13/14</i>	<i>FY 12/13 Budget Salary</i>	<i>FY 13/14 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Oper-In-Trng (WPCB) 40	1	1	47,146	48,826	1,680	3.56%
Plant Operator I - WPCA	3	3	156,486	169,117	12,630	8.07%
Plant Operator II - WPCA	1	1	64,139	66,568	2,429	3.79%
Utility Worker	1	1	50,190	54,743	4,553	9.07%
<i>Total</i>	6	6	\$317,961	\$339,254	\$21,292	6.70%

Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2413 Sludge Processing and Disposal

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected Exp & Enc	FY 13/14 Department Request	FY 13/14 Mayor's Request	Mayor Vs Projected	FY 14/15 Estimate	FY 15/16 Estimate
33424131100	Salaries	263,630	317,961	317,961	305,359	339,254	339,254	33,895	346,039	352,960
33424131301	Overtime	48,278	30,000	30,000	30,000	40,000	40,000	10,000	40,800	41,600
33424131901	Differential	12,697	6,095	6,095	6,095	10,220	10,220	4,125	10,424	10,629
33424133601	Contracted Services	1,583,365	1,583,400	1,583,400	1,583,400	1,504,230	1,504,230	-79,170	1,504,230	1,504,230
33424135905	Haulaway Sludge	84,300	85,000	565,000	85,000	85,000	85,000	0	86,700	88,400
33424136205	Natural Gas - Utility	425,000	350,000	350,000	350,000	350,000	350,000	0	367,500	385,000
33424136901	Protective Clothing	1,928	1,969	1,969	1,969	3,000	3,000	1,031	3,060	3,120
<i>Sludge Processing and Disposal Total</i>		2,419,198	2,374,425	2,854,425	2,361,823	2,331,704	2,331,704	-30,119	2,358,753	2,385,939

Fiscal Year 2013/2014 Department Summary

***Fund:** 0033 Water Pollution Control Authority*
***Bur/Office:** 204 Operations: Water Pollution Control*
***Dept/Div:** 0241 Process*
***Activity:** 2414 Stormwater Mgmt*

Department Responsibilities:

This department changed to Regulatory Compliance as the City is taking over the MS4 Stormwater Permit activities.

Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2414 Stormwater Mgmt

<i>Reference # Account Title</i>	<i>FY 11/12 Actual</i>	<i>FY 12/13 Original Budget</i>	<i>FY 12/13 Revised Budget</i>	<i>FY 12/13 Projected Exp & Enc</i>	<i>FY 13/14 Department Request</i>	<i>FY 13/14 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 14/15 Estimate</i>	<i>FY 15/16 Estimate</i>
33424141100 Salaries	74,809	0	0	0	0	0	0	0	0
33424141301 Overtime	1,205	0	0	0	0	0	0	0	0
33424143601 Contracted Services	11,365	0	0	0	0	0	0	0	0
33424146110 Materials & Supplies	2,891	0	0	0	0	0	0	0	0
Stormwater Mgmt Total	90,271	0	0	0	0	0	0	0	0

Fiscal Year 2013/2014 Department Summary

Fund: 0033 *Water Pollution Control Authority*
Bur/Office: 204 *Operations: Water Pollution Control*
Dept/Div: 0241 *Process*
Activity: 2415 *Regulatory Compliance*

Department Responsibilities:

The Regulatory Compliance activity ensures the implementation, monitoring and management of the SWPCA site stormwater permit, the Fats, Oils and Grease (FOG) program and all State and Federal regulatory compliance. This effort will help to protect the water quality in all Stamford's rivers and streams and Long Island Sound and ensure no sanitary sewer overflows due to grease in the sewer lines.

Program: Monitoring

The City Stormwater Permit requires annual monitoring and testing of various storm outfalls throughout the City. The Regulatory Compliance Officer will ensure compliance with the permit requirements for testing and reporting as it relates to the SWPCA, CMON requirements, and all SWPCA Regulatory Compliance issues.

Fiscal Year 2013/2014 Department Summary

Fund: 0033 *Water Pollution Control Authority*
Bur/Office: 204 *Operations: Water Pollution Control*
Dept/Div: 0241 *Process*
Activity: 2415 *Regulatory Compliance*

Goal: Concerning the development, implementation, and administration of the FOG Abatement Program and WPCA's CMOM Program:

- 1. Continue to inform and train WPCA's staff regarding the Industrial Stormwater Permit, pollution prevention, emergency spill response, periodic site inspection, and stormwater water quality monitoring and reporting activities;**
 - 2. Coordinate and contract with outside vendors to clean-out catch basins on-site;**
 - 3. In conjunction with the Land Use Bureau, along with WPCA's supervising engineer, continue to jointly review proposed development projects, as they relate to sanitary sewer system tie-in; FOG abatement; and, post-construction stormwater pollution prevention related activities. With respect to the City's new MS4 Stormwater Permit, continue to advocate post-construction stormwater pollution prevention practices/programs for the long-term protection and preservation of existing land and water resources throughout the City for residential communities; and, commercial and industrial operations; Until the City determines how they want to develop, implement, and administrate the MS4 program, integrated land management; post-construction pollution prevention and maintenance measures, along with maintenance agreements or memorandums of understanding (MOU) with the property and/or business operator owner(s) will be advocated via development projects, CTDEEP general permits, and local permit review processes, as well as educational outreach initiatives, i.e., meetings and workshops with various organizations, website access to stormwater pollution prevention related initiatives/tips, informational mailings via WPCA's bill mailings;**
 - 4. Continue to review construction and/or other environmental general permit applications for adequate design consideration; contingency planning; operation and management of proposed treatment measures; contaminants to be removed; and, pollution prevention measures;**
 - 5. Continue to investigate, document, and identify illicit discharges into the City's stormwater conveyance system, and stop these activities from continuing to adversely affect the water quality of receiving water bodies;**
 - 6. Continue to issue notice of violations (NOV) for improper and/or illegal dischargers to the City's stormwater conveyance system. When necessary, review non-compliance offenders with board members to determine legal counsel assistance needs; and,**
 - 7. Continue to assist in rebuilding the department's interworking relationships with WPCA staff, whereby collaborative and cooperative working relationships between management and staff are improved, as well as, rebuilding a cooperative working relationship with other City departments concerning the administration of various environmental permit compliance programs.**
- **Objective:** The Regulatory Compliance Inspector will continue to work towards and achieve stated goals by the end of the Fiscal Year where applicable and by mandates where applicable.

Results: New staffing added to assist in achieving desired goals

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2415 Regulatory Compliance

<i>Job Title</i>	<i>Pos 12/13</i>	<i>Pos 13/14</i>	<i>FY 12/13 Budget Salary</i>	<i>FY 13/14 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Regulatory Compl Inspector	0	1	0	61,218	61,218	100.00%
Regulatory Compliance Officer	1	0	77,495	0	-77,495	-100.00%
<i>Total</i>	<i>1</i>	<i>1</i>	<i>\$77,495</i>	<i>\$61,218</i>	<i>(\$16,277)</i>	<i>-21.00%</i>

Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2415 Regulatory Compliance

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected Exp & Enc	FY 13/14 Department Request	FY 13/14 Mayor's Request	Mayor Vs Projected	FY 14/15 Estimate	FY 15/16 Estimate
33424151100	Salaries	0	77,495	77,495	54,371	61,218	61,218	6,847	62,443	63,667
33424151301	Overtime	571	3,500	3,500	3,500	5,000	5,000	1,500	5,100	5,200
33424153601	Contracted Services	0	25,000	25,000	25,000	25,000	25,000	0	25,500	26,000
33424156110	Materials & Supplies	0	10,000	5,500	10,000	10,000	10,000	0	10,200	10,400
Regulatory Compliance Total		571	115,995	111,495	92,871	101,218	101,218	8,347	103,243	105,267

Fiscal Year 2013/2014 Department Summary

Fund: 0033 *Water Pollution Control Authority*
Bur/Office: 204 *Operations: Water Pollution Control*
Dept/Div: 0242 *Maintenance*
Activity: 2421 *Building Maintenance*

Department Responsibilities:

The mission of the Building Maintenance activity is to ensure that all buildings and grounds at the wastewater treatment plant complex are well maintained.

Program: Building Maintenance

The program ensures the proper upkeep of all buildings including painting, replacing broken windows, maintain the heating system and replace any deteriorating items.

Goal: The goal is to ensure the funds in the cost center for Building maintenance will be utilized to maintain the building at the wastewater treatment plant such as servicing the heating and ventilation systems, painting, window cleaning, and weather proofing.

- **Objective:** Institute a preventative maintenance program for bldg 11's HVAC system and a tracking system for painting, window cleaning and weather proofing activities.

Results: Funding and staffing problems prevented the completion of the preventative mtce program. Program is on-going.

Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0242 Maintenance
Activity: 2421 Building Maintenance

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected Exp & Enc	FY 13/14 Department Request	FY 13/14 Mayor's Request	Mayor Vs Projected	FY 14/15 Estimate	FY 15/16 Estimate
33424211203	Seasonal	30,444	20,000	20,000	20,000	6,000	6,000	-14,000	6,120	6,240
33424211301	Overtime	177	0	0	0	0	0	0	0	0
33424213601	Contracted Services	0	40,000	50,500	50,500	53,000	53,000	2,500	54,060	55,120
33424216205	Natural Gas - Utility	140,000	150,000	150,000	150,000	150,000	150,000	0	157,500	165,000
33424216604	Grounds Maintenance	1,600	5,000	5,000	5,000	5,500	5,500	500	5,610	5,720
33424216605	Equipment Maintenance	5,600	0	0	0	0	0	0	0	0
33424216607	Facilities Maintenance - STP	35,490	40,000	40,000	40,000	45,000	45,000	5,000	45,900	46,800
Building Maintenance Total		213,312	255,000	265,500	265,500	259,500	259,500	-6,000	269,190	278,880

Fiscal Year 2013/2014 Department Summary

Fund: 0033 *Water Pollution Control Authority*
Bur/Office: 204 *Operations: Water Pollution Control*
Dept/Div: 0242 *Maintenance*
Activity: 2422 *Equipment Maintenance*

Department Responsibilities:

The Equipment Maintenance Activity ensures that all equipment is maintained according to manufacturer's recommendations and requirements to ensure all treatment capability is available at all times.

Program: Maintenance

The program ensures the maintenance program is to implement a preventive maintenance program and manage that program effectively. The mission also includes rapid response to breakdowns that may affect treatment ability.

Goal: To ensure that the equipment maintenance funds be utilized for routine maintenance of numerous equipments at the treatment plant, procurement of replacement parts, repair service and replacement of obsolete equipment.

- **Objective:** Develop a preventative maintenance program for routine maintenance of plant equipment and develop and implement a tracking program for replacement parts, repair service and replacement of obsolete equipment.

Results: *Funding and staffing problems prevented the completion of the preventative mtce program. Program is on-going.*

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0242 Maintenance
Activity: 2422 Equipment Maintenance

<i>Job Title</i>	<i>Pos 12/13</i>	<i>Pos 13/14</i>	<i>FY 12/13 Budget Salary</i>	<i>FY 13/14 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Maintenance Mechanic 40	2	2	121,764	127,246	5,482	4.50%
Master Mech-Water Poll Control	1	1	68,739	71,771	3,032	4.41%
Mt II-Electrician/UAW 35	1	1	72,688	72,967	280	0.38%
<i>Total</i>	4	4	\$263,190	\$271,984	\$8,794	3.34%

Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2422 Equipment Maintenance

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected Exp & Enc	FY 13/14 Department Request	FY 13/14 Mayor's Request	Mayor Vs Projected	FY 14/15 Estimate	FY 15/16 Estimate
33424221100	Salaries	191,230	263,190	263,190	220,638	271,984	271,984	51,346	277,423	282,972
33424221301	Overtime	29,259	25,000	25,000	25,000	32,000	32,000	7,000	32,640	33,280
33424221902	Stand-By Time	13,701	13,000	13,000	13,000	13,260	13,260	260	13,525	13,790
33424226110	Materials & Supplies	0	150,000	150,000	150,000	200,000	200,000	50,000	204,000	208,000
33424226605	Equipment Maintenance	457,008	450,000	439,500	439,500	450,000	450,000	10,500	459,000	468,000
33424226607	Facilities Maintenance - STP	0	50,000	50,000	50,000	50,000	50,000	0	51,000	52,000
33424226901	Protective Clothing	2,000	0	0	0	0	0	0	0	0
Equipment Maintenance Total		693,197	951,190	940,690	898,138	1,017,244	1,017,244	119,106	1,037,588	1,058,042

Fiscal Year 2013/2014 Department Summary

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0242 Maintenance
Activity: 2423 Pump Station Maintenance

Department Responsibilities:

The Pumping Station Maintenance Activity ensures that the twenty two sanitary pumping stations run reliably. This is accomplished by performing regular maintenance in a timely manner and by following all manufacturers' recommendations.

Program: Operations and Maintenance

The Maintenance and Construction program is to ensure that all equipment and process piping is maintained according to manufacturer's recommendations and requirements so that the wastewater treatment plant, pumping stations and sanitary sewer systems convey and process wastewater without interruption. Furthermore, the mission is to recommend, oversee and implement construction projects relating to wastewater conveyance and treatment.

Goal: The WPCA maintains and operates twenty two (22) satellite pump stations. The goal is to ensure the allotted funds be used to maintain the buildings, pumps and motors including grounds maintenance.

- **Objective:** Develop and implement a preventative maintenance program that depicts the preventative maintenance work completed to maintain and upkeep the 22 pump stations as well as the surrounding grounds and all applicable equipment.

Results: *Funding and staffing problems prevented the completion of the preventative mtce program. Program is on-going.*

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0242 Maintenance
Activity: 2423 Pump Station Maintenance

<i>Job Title</i>	<i>Pos 12/13</i>	<i>Pos 13/14</i>	<i>FY 12/13 Budget Salary</i>	<i>FY 13/14 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Maintenance Mechanic 40	3	3	183,020	191,093	8,073	4.41%
Mt II-Electrician/UAW 35	1	1	67,965	70,149	2,184	3.21%
<i>Total</i>	<i>4</i>	<i>4</i>	<i>\$250,986</i>	<i>\$261,243</i>	<i>\$10,257</i>	<i>4.09%</i>

Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0242 Maintenance
Activity: 2423 Pump Station Maintenance

<i>Reference #</i>	<i>Account Title</i>	<i>FY 11/12 Actual</i>	<i>FY 12/13 Original Budget</i>	<i>FY 12/13 Revised Budget</i>	<i>FY 12/13 Projected Exp & Enc</i>	<i>FY 13/14 Department Request</i>	<i>FY 13/14 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 14/15 Estimate</i>	<i>FY 15/16 Estimate</i>
33424231100	Salaries	250,163	250,986	250,986	254,393	261,243	261,243	6,850	266,468	271,797
33424231203	Seasonal	9,396	50,000	50,000	50,000	6,000	6,000	-44,000	6,120	6,240
33424231301	Overtime	32,603	26,500	26,500	26,500	35,500	35,500	9,000	36,210	36,920
33424231902	Stand-By Time	20,051	13,500	13,500	13,500	20,500	20,500	7,000	20,910	21,320
33424235102	Diesel Fuel	1,994	3,000	18,000	3,000	15,000	15,000	12,000	15,300	15,600
33424235301	Telephone	5,281	4,500	10,500	4,500	5,500	5,500	1,000	5,610	5,720
33424236202	Water	4,600	6,500	6,500	6,500	6,500	6,500	0	6,630	6,760
33424236203	Fuel Oil	0	1,500	1,500	1,500	1,500	1,500	0	1,530	1,560
33424236204	Electric - Utility	141,780	180,000	159,000	180,000	140,000	140,000	-40,000	147,000	154,000
33424236205	Natural Gas - Utility	0	3,500	3,500	3,500	3,500	3,500	0	3,675	3,850
33424236605	Equipment Maintenance	27,398	60,000	60,000	60,000	150,000	150,000	90,000	153,000	156,000
33424236607	Facilities Maintenance - STP	42,152	30,000	30,000	30,000	100,000	100,000	70,000	102,000	104,000
33424236901	Protective Clothing	344	1,000	1,000	1,000	1,800	1,800	800	1,836	1,872
Pump Station Maintenance Total		535,763	630,986	630,986	634,393	747,043	747,043	112,650	766,289	785,639

Fiscal Year 2013/2014 Department Summary

Fund: 0033 *Water Pollution Control Authority*
Bur/Office: 204 *Operations: Water Pollution Control*
Dept/Div: 0242 *Maintenance*
Activity: 2424 *Sanitary Sewer Maintenance*

Department Responsibilities:

The Sanitary Sewer Maintenance staff ensures that all preventive maintenance is performed in the time period required, to answer emergency calls promptly, to assess problems quickly to prevent environmental and property damage and to assist other departments and agencies with sewer related problems.

Program: Operations and Maintenance

The sanitary sewer program is to clean and maintain the sanitary sewer system to ensure no overflows or back-ups which can effect public health and the environment.

Goal: The WPCA has to maintain approximately two hundred seventy five (275) miles of sewers that need regular cleaning and flushing to maintain flow. The goal is to ensure that the allotted funds are utilized for minor repairs and repair of flushing and cleaning equipment used in sewer maintenance.

- **Objective:** Develop and implement a preventative maintenance program that tracks minor and major repairs to the sanitary sewers and ensure that all 275 miles of sanitary lines are videoed and results documented within 6 months to 1 year.

Results: *Funding and staffing problems prevented the completion of the preventative mtce program. Program is on-going.*

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0242 Maintenance
Activity: 2424 Sanitary Sewer Maintenance

<i>Job Title</i>	<i>Pos 12/13</i>	<i>Pos 13/14</i>	<i>FY 12/13 Budget Salary</i>	<i>FY 13/14 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Maintenance Mechanic 40	4	4	242,877	253,641	10,764	4.43%
<i>Total</i>	4	4	\$242,877	\$253,641	\$10,764	4.43%

Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2424 Sanitary Sewer Maintenance

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected Exp & Enc	FY 13/14 Department Request	FY 13/14 Mayor's Request	Mayor Vs Projected	FY 14/15 Estimate	FY 15/16 Estimate
33424241100	Salaries	122,177	242,877	242,877	174,590	253,641	253,641	79,051	258,714	263,888
33424241301	Overtime	16,505	15,000	15,000	15,000	21,000	21,000	6,000	21,420	21,840
33424241902	Stand-By Time	4,507	10,000	10,000	10,000	10,000	10,000	0	10,200	10,400
33424246605	Equipment Maintenance	7,989	10,000	10,000	10,000	25,000	25,000	15,000	25,500	26,000
33424246607	Facilities Maintenance - STP	13,945	100,000	100,000	100,000	100,000	100,000	0	102,000	104,000
33424246901	Protective Clothing	0	745	745	745	845	845	100	862	879
<i>Sanitary Sewer Maintenance Total</i>		165,122	378,622	378,622	310,335	410,486	410,486	100,151	418,696	427,007

Fiscal Year 2013/2014 Department Summary

Fund: 0033 *Water Pollution Control Authority*
Bur/Office: 204 *Operations: Water Pollution Control*
Dept/Div: 0242 *Maintenance*
Activity: 2425 *Hurricane Barrier Maintenance*

Department Responsibilities:

The program ensures that all three of the Hurricane Barrier pumping stations are operated and maintained to ensure there is no flooding of low-lying areas during storm conditions and storm surges and to maintain dikes and levees as required by the US Army Corps of Engineers.

Program: Operations and Maintenance

This program maintains all three storm water pumping stations in accordance with all requirements to reduce any possibility of property damage due to storm conditions.

Goal: The WPCA has been responsible for the maintenance of the Stamford Hurricane Barrier and the three pump stations for the US Army Corps of Engineers. The goal is to ensure the proper maintenance of the barrier in order to protect the water front properties in the South from flooding due to tide surge during a hurricane. The funds allocated to this department will be utilized for building and equipment maintenance, mowing of the lawns along the barrier and maintaining the rip rap free of any weed growth.

- **Objective:** The appropriate staff will ensure that the SWPCA is in compliance with all corrective directives regarding the Hurricane Barriers by the Army Corps of Engineers by February 2013.

Results: *Steps were taken to complete and comply with Army Corps of Engineering directives.*

Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2425 Hurricane Barrier Maintenance

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected Exp & Enc	FY 13/14 Department Request	FY 13/14 Mayor's Request	Mayor Vs Projected	FY 14/15 Estimate	FY 15/16 Estimate
33424256204	Electric - Utility	126,456	140,000	140,000	140,000	150,000	150,000	10,000	157,500	165,000
33424256205	Natural Gas - Utility	5,300	7,000	7,000	7,000	7,000	7,000	0	7,350	7,700
33424256605	Equipment Maintenance	1,045	40,000	40,000	40,000	40,000	40,000	0	40,800	41,600
33424256607	Facilities Maintenance - STP	14,925	50,000	50,000	50,000	50,000	50,000	0	51,000	52,000
<i>Hurricane Barrier Maintenance Total</i>		147,726	237,000	237,000	237,000	247,000	247,000	10,000	256,650	266,300

Fiscal Year 2013/2014 Department Summary

Fund: 0033 *Water Pollution Control Authority*
Bur/Office: 204 *Operations: Water Pollution Control*
Dept/Div: 0243 *Billing Services*
Activity: 2430 *Billing Services*

Department Responsibilities:

The Billing Services is responsible for the administration of all billing and collection activity for current and delinquent water use charges, sewer assessment and connection charges, as well as interest, fees and other charges.

Program: Billing Services

This program provides a system to bill and process all water use charges, deposit all revenue received, maintain water use software module, track and analyze collection activity, implement an effective delinquent collection enforcement program, prepare and submit various reports to both city and SWPCA Board officials.

Goal: The goal is to provide oversight and adequate support to ensure proper and correct billing, collection, reporting, lien processing, closing processing and sufficient consumption data for rate-setting.

- **Objective:** Work with Town Clerk's Office and vendor to streamline the lien process.
Results: The new lien process instituted and completed.
- **Objective:** Reduce the amount of open service requests by having weekly meetings with vendor.
Results: Weekly meeting are on-going.
- **Objective:** Ensure SWPCA staff compliant with vendor mandates regarding documentation in the CUBES system.
Results: SWPCA Staff is in compliance with CUBES requirements.

Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0243 Billing Services

Activity: 2430 Billing Services

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected Exp & Enc	FY 13/14 Department Request	FY 13/14 Mayor's Request	Mayor Vs Projected	FY 14/15 Estimate	FY 15/16 Estimate
33424301100	Salaries	0	0	0	0	0	0	0	0	0
33424303307	Meter Readings	20,032	22,300	22,300	22,300	26,300	26,300	4,000	26,826	27,352
33424303601	Contracted Services	430,834	405,834	405,834	405,834	405,834	405,834	0	405,834	405,834
33424305405	Postage	135	18,000	18,000	18,000	18,000	18,000	0	18,360	18,720
Billing Services Total		451,001	446,134	446,134	446,134	450,134	450,134	4,000	451,020	451,906