

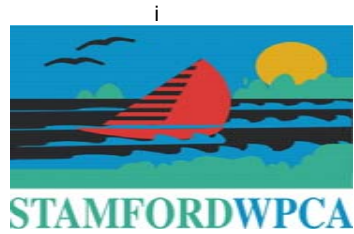
Stamford
Water Pollution Control Authority
Proposed Operating Budget
Fiscal Year 2012 - 2013



March 8, 2012

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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: Rhudean Bull, Administration Manager, WPCA
WPCA Board Members
David Yanik, Controller

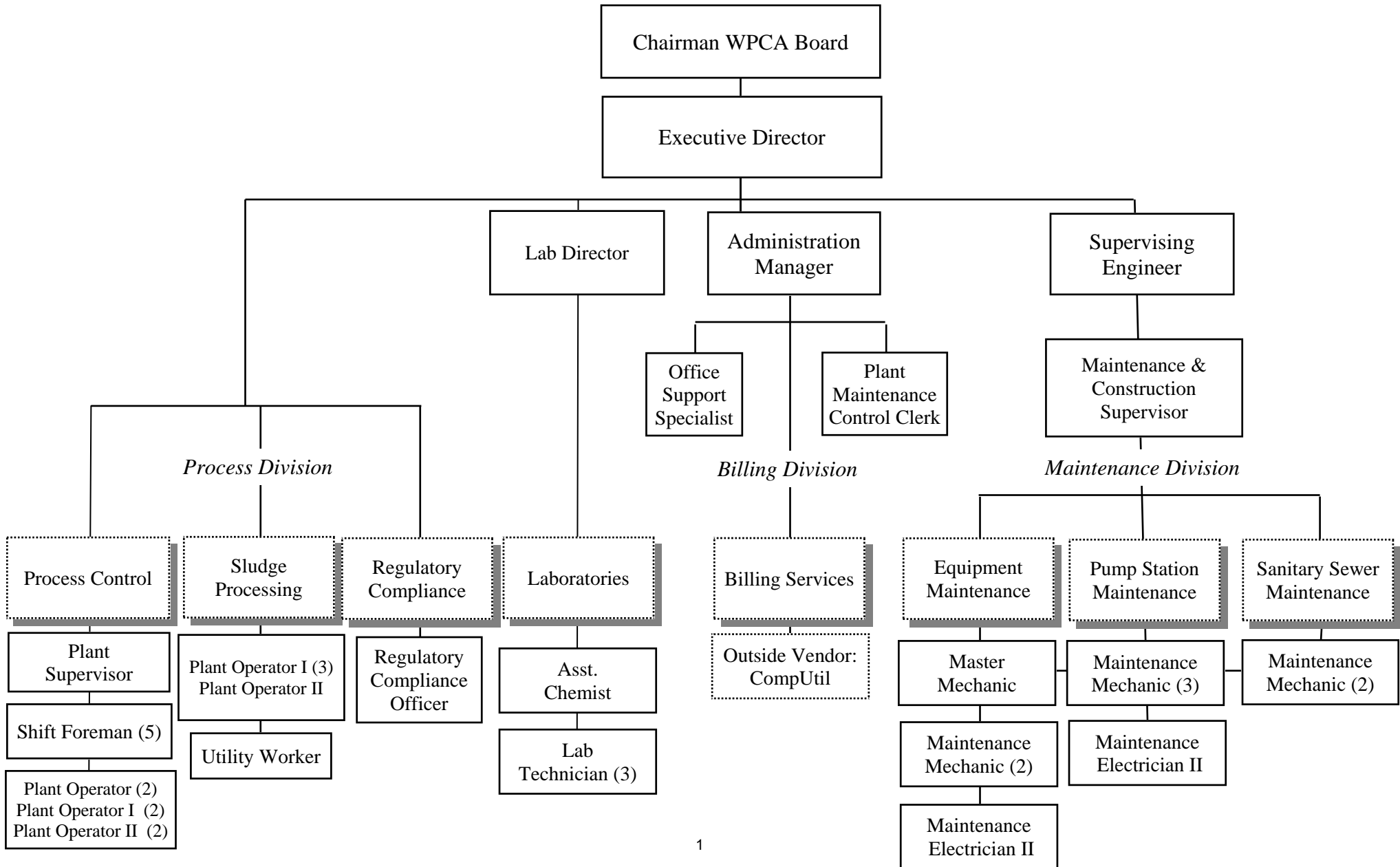
Re: Transmittal of Stamford Water Pollution Control Authority (SWPCA) Budget for Fiscal Year 2012/2013

Attached is the FY 2012/2013 SWPCA Budget as approved by the SWPCA Board of Directors for your review. The total operating budget is \$22,862,668, which represents an increase of \$118,443 or .52 % from the FY 2011/2012 adopted budget. We anticipate the annual user fee and charge to the average homeowner will slightly increase due to the need to include a capital reserve account.

Consistent with the spirit of the City's approach to the FY 2012/2013 budget and being cognizant of the economic times, this year's budget development and review process was deliberate and extensive.

We want to express our thanks to Board Member, Cristina Andreana, the OPM staff and the WPCA staff 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
Proposed Operating Budget
FY 2012-2013

	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	Variance	%
<u>Revenue</u>	Original Budget	Revised Budget	Department Request	Mayor's Request	Original Budget	Change
Interest Income	60,000	60,000	95,000	95,000	35,000	58.3%
Special Assessment - Principal	1,147,000	1,147,000	1,746,123	1,746,123	599,123	52.2%
Special Assessment - Interest	50,000	50,000	50,000	50,000	-	0.0%
Spec Assess Delinq Interest & Liens	25,000	25,000	50,000	50,000	25,000	100.0%
Treatment of Sewage-Darien	1,600,000	1,600,000	1,477,380	1,477,380	(122,620)	-7.7%
Septic Tank Fees-PWD	291,500	291,500	270,000	270,000	(21,500)	-7.4%
Regional Lab Fees	60,000	60,000	60,000	60,000	-	0.0%
Darien - Capital Reimbursement	726,139	726,139	694,573	694,573	(31,566)	-4.3%
Sewer Use-Fees	17,014,308	17,014,308	16,000,000	16,000,000	(1,014,308)	-6.0%
Sewer Use-Lien Fees	90,000	90,000	114,000	114,000	24,000	26.7%
Sewer Use-Interest Charge	350,000	350,000	361,076	361,076	11,076	3.2%
Sewer Use-Miscellaneous	-	-	70,000	70,000		
Aquarion User Charges	190,000	190,000	210,452	210,452	20,452	10.8%
Permit Fees	10,000	10,000	5,000	5,000	(5,000)	-50.0%
Miscellaneous Revenue	-	-	10,000	10,000		
Load Shedding	75,000	75,000	56,671	56,671	(18,329)	-24.4%
Rebates-B.A.B.'s	155,278	155,278	152,499	152,499	(2,779)	-1.8%
Nitrogen Trading Exchange Credit	900,000	900,000	840,778	840,778	(59,222)	-6.6%
Total Revenue	\$ 22,744,225	\$ 22,744,225	\$ 22,263,552	\$ 22,263,552	\$ (560,673)	-2.1%
Operating Expenses						
*WPCA Administration (less: interest, depreciation exp, impairment of assets)	3,622,517	3,532,517	3,626,194	3,626,194	3,677	0.1%
Process Control	3,666,571	3,651,571	3,364,879	3,364,879	(301,692)	-8.2%
Laboratories	476,783	476,783	490,630	490,630	13,847	2.9%
Sludge Processing	2,318,159	2,318,159	2,374,425	2,374,425	56,266	2.4%
Stormwater Management	113,034	113,034	-	-	(113,034)	-100.0%
Regulatory Compliance	-	-	115,995	115,995	115,995	
Building Maintenance	209,450	209,450	255,000	255,000	45,550	21.7%
Equipment Maintenance	645,197	720,197	951,190	951,190	305,993	47.4%
Pump Station Maintenance	574,882	604,882	630,986	630,986	56,104	9.8%
Sanitary Sewer Maintenance	230,954	230,954	378,622	378,622	147,668	63.9%
Hurricane Barrier Maintenance	213,200	213,200	237,000	237,000	23,800	11.2%
Billing Services	368,134	368,134	446,134	446,134	78,000	21.2%
Total Operating Expenses*	\$ 12,438,881	\$ 12,438,881	\$ 12,871,055	\$ 12,871,055	\$ 432,174	3.5%
Net Revenues Available for Debt Service	\$ 10,305,344	\$ 10,305,344	\$ 9,392,497	\$ 9,392,497	\$ (992,847)	-8.9%
2003A Revenue Bonds (Principal & Interest)	786,436	786,436	786,305	786,305	(131)	0.0%
Clean Water Fund (Principal & Interest)	4,831,331	4,831,331	4,827,735	4,827,735	(3,596)	-0.1%
2006B Revenue Bonds (Principal & Interest)	1,203,620	1,203,620	1,202,520	1,202,520	(1,100)	-0.1%
Senior Lien Debt Service Coverage	1.51	1.51	1.38	1.38	\$ (4,827)	-8.8%
GO Debt Service (Principal & Interest)	1,743,582	1,743,582	1,718,480	1,718,480	(25,102)	-1.4%
2009 GO Bond Issue	858,653	858,653	855,710	855,710	(2,943)	-0.3%
Total Debt Service Coverage	1.09	1.09	1.00	1.00	\$ (28,045)	-8.5%

*Total Operating Expenses do not include Interest & Depreciation expense (\$9,991,613)

FY 2012/2013 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 2013</i>
<hr/>			
<i>2400</i>	<i>Water Pollution Control Admin.</i>		
	Water Poll Control Bur Ch	1	132,757
	Supervising Engineer	1	111,280
	Administration Manager	1	110,980
	Mtce. & Const. Supv. - WPCA	1	92,502
	Plant Supervisor - WPCA	1	90,276
	Plant Mtce Cntrl Clk	1	50,294
	Office Support Specialist	1	49,994
	2400 Total	7	638,085
<hr/>			
<i>2411</i>	<i>Process Control</i>		
	Shift Foreman- WPCA	5	351,689
	Plant Operator II - WPCA	2	126,978
	Plant Operator-WPCA 40	2	122,514
	Plant Operator I - WPCA	2	103,678
	2411 Total	11	704,859
<hr/>			
<i>2412</i>	<i>Laboratories</i>		
	Lab Tech-WPCA	3	219,503
	Laboratory Director-WPCA	1	98,288
	Asst Chemist	1	82,484
	2412 Total	5	400,275
<hr/>			
<i>2413</i>	<i>Sludge Processing and Disposal</i>		
	Plant Operator I - WPCA	3	156,486
	Plant Operator II - WPCA	1	64,139
	Utility Worker	1	50,190
	Oper-In-Trng (WPCB) 40	1	47,146
	2413 Total	6	317,961

FY 2012/2013 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 2013</i>
<i>2415 Regulatory Compliance</i>			
	Regulatory Compliance Officer	1	77,495
		2415 Total	77,495
<i>2422 Equipment Maintenance</i>			
	Maintenance Mechanic 40	2	121,764
	Mt II-Electrician/UAW 35	1	72,688
	Master Mech-Water Poll Control	1	68,739
		2422 Total	263,190
<i>2423 Pump Station Maintenance</i>			
	Maintenance Mechanic 40	3	183,020
	Mt II-Electrician/UAW 35	1	67,965
		2423 Total	250,986
<i>2424 Sanitary Sewer Maintenance</i>			
	Maintenance Mechanic 40	4	242,877
		2424 Total	242,877
		Grand Total	2,895,729

Activity Summary Report

<i>Fund: 0033 Water Pollution Control Authority</i>		<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>			
<i>Bur/Offc: 204 Operations: Water Pollution Control</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
Dept/Div: 0240 Water Pollution Control Admin.										
2400	Water Pollution Control Admin.	11,183,674	13,927,861	13,837,861	13,799,587	13,617,807	13,617,807	-181,780	14,049,265	14,816,611
Water Pollution Control Admin. Total		11,183,674	13,927,861	13,837,861	13,799,587	13,617,807	13,617,807	-181,780	14,049,265	14,816,611
Dept/Div: 0241 Process										
2411	Process Control	3,300,764	3,666,571	3,651,571	3,550,848	3,364,879	3,364,879	-185,969	3,489,801	3,620,187
2412	Laboratories	455,137	476,783	476,783	476,783	490,630	490,630	13,847	499,691	509,434
2413	Sludge Processing and Disposal	2,345,254	2,318,159	2,318,159	2,312,122	2,374,425	2,374,425	62,303	2,387,632	2,401,477
2414	Stormwater Mgmt	95,374	113,034	113,034	113,034	0	0	-113,034	0	0
2415	Regulatory Compliance	0	0	0	0	115,995	115,995	115,995	117,615	119,267
Process Total		6,196,529	6,574,547	6,559,547	6,452,787	6,345,929	6,345,929	-106,858	6,494,739	6,650,365
Dept/Div: 0242 Maintenance										
2421	Building Maintenance	200,903	209,450	209,450	209,450	255,000	255,000	45,550	256,275	260,425
2422	Equipment Maintenance	721,547	645,197	720,197	601,915	951,190	951,190	349,275	967,714	984,530
2423	Pump Station Maintenance	518,423	574,882	604,882	554,770	630,986	630,986	76,216	642,035	653,353
2424	Sanitary Sewer Maintenance	156,031	230,954	230,954	281,304	378,622	378,622	97,318	385,480	392,617
2425	Hurricane Barrier Maintenance	131,623	213,200	213,200	213,200	237,000	237,000	23,800	240,555	244,164
Maintenance Total		1,728,527	1,873,683	1,978,683	1,860,639	2,452,798	2,452,798	592,159	2,492,059	2,535,089
Dept/Div: 0243 Billing Services										
2430	Billing Services	479,371	368,134	368,134	368,134	446,134	446,134	78,000	452,556	459,345
Billing Services Total		479,371	368,134	368,134	368,134	446,134	446,134	78,000	452,556	459,345
Operations: Water Pollution Control Total		19,588,100	22,744,225	22,744,225	22,481,148	22,862,668	22,862,668	381,520	23,488,619	24,461,410

Fiscal Year 2012/2013 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 MS4 Stormwater 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 and ensuring that BMP's are in place for stormwater compliance.

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

Program: Administration

Description: The Administration program to ensure that the overall management of the WPCA meets all procurement, human resources, safety and financial requirements.

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 services are provided to rate-paying customers, adherence to City rules and guidelines and plant is adequately staffed for optimal operation and efficiency.

Fiscal Year 2012/2013 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.

Full-Time Salary Budget Comparison

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administration Manager	1	1	\$111,406	\$110,980	(\$426)	-0.38%
Mtce. & Const. Supv. - WPCA	1	1	\$92,858	\$92,502	(\$356)	-0.38%
Office Support Specialist	1	1	\$50,185	\$49,994	(\$191)	-0.38%
Plant Mtce Cntrl Clk	1	1	\$50,385	\$50,294	(\$91)	-0.18%
Plant Supervisor - WPCA	1	1	\$86,584	\$90,276	\$3,692	4.26%
Supervising Engineer	1	1	\$111,706	\$111,280	(\$426)	-0.38%
Water Poll Control Bur Ch	1	1	\$133,918	\$132,757	(\$1,161)	-0.87%
	7	7	\$637,042	\$638,085	\$1,043	0.16%

Plant Supervisor - increased step increase from 1 to 2.

Fiscal Year 2012/2013 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.

Ref Number	Account Title	FY 10/11 Actual	FY 11/12 Original Budget	FY 11/12 Revised Budget	FY 11/12 Projected Exp & Enc	FY 12/13 Department Request	FY 12/13 Mayor's Request	Mayor Vs Projected	FY 13/14 Estimate	FY 14/15 Estimate
33424001100	Salaries	530,781	637,042	587,042	507,463	638,085	638,085	130,622	650,846	663,863
33424001201	Part-Time	133	14,000	14,000	14,000	20,000	20,000	6,000	20,400	20,808
33424001202	Permanent Part-time	49,122	46,045	46,045	46,045	48,809	48,809	2,764	49,785	50,781
33424001203	Seasonal	0	6,500	6,500	6,500	6,500	6,500	0	6,630	6,763
33424001301	Overtime	1,336	5,000	5,000	5,000	5,000	5,000	0	5,100	5,202
33424002100	Medical & Life	759,507	789,265	789,265	789,265	0	0	-789,265	0	0
33424002101	Compensated Absences	-10,307	16,000	16,000	16,000	16,000	16,000	0	16,000	16,240
33424002120	Active Medical & Life	0	0	0	0	606,209	606,209	606,209	651,674	700,550
33424002121	Retiree Medical & Life	0	0	0	0	192,926	192,926	192,926	207,395	222,950
33424002200	Social Security	231,021	240,014	240,014	221,319	258,826	258,826	37,507	264,003	269,283
33424002302	Classified Pension Fund	0	284,000	284,000	284,000	310,000	310,000	26,000	341,000	375,100
33424002400	College Tuition	0	1,000	1,000	1,000	20,000	20,000	19,000	20,000	20,000
33424002406	Contribution to OPEB	75,121	158,000	158,000	158,000	150,000	150,000	-8,000	183,750	220,500
33424002500	Unemployment Compensation	2,548	15,216	15,216	15,216	0	0	-15,216	0	0
33424003006	Legal Expenses	421,209	75,000	75,000	75,000	75,000	75,000	0	75,000	76,500
33424003202	Conferences & Training	7,066	8,000	8,000	8,000	8,000	8,000	0	8,120	8,242
33424003401	Central Service Cost Allocation	206,458	209,555	209,555	209,555	226,995	226,995	17,440	231,535	236,166
33424003601	Contracted Services	59,402	65,500	39,500	39,500	40,000	40,000	500	40,600	41,209
33424003613	Contracted Services-Finance	71,567	72,500	72,500	72,500	72,500	72,500	0	74,675	76,915
33424005101	Gasoline	16,846	18,000	18,000	18,000	18,000	18,000	0	18,360	18,727

Fiscal Year 2012/2013 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.

Ref Number	Account Title	FY 10/11 Actual	FY 11/12 Original Budget	FY 11/12 Revised Budget	FY 11/12 Projected Exp & Enc	FY 12/13 Department Request	FY 12/13 Mayor's Request	Mayor Vs Projected	FY 13/14 Estimate	FY 14/15 Estimate
33424005240	Payments to Insurance Fund	327,954	318,665	318,665	318,665	286,115	286,115	-32,550	314,726	346,199
33424005301	Telephone	39,763	40,000	40,000	40,000	40,000	40,000	0	40,000	40,600
33424005405	Postage	1,993	1,000	1,000	1,000	1,000	1,000	0	1,000	1,015
33424005500	Copying & Printing	3,280	3,000	3,000	3,000	3,000	3,000	0	3,000	3,045
33424006100	Office Supplies & Expenses	10,805	15,000	15,000	15,000	15,000	15,000	0	15,000	15,225
33424006202	Water	52,358	50,000	50,000	50,000	60,000	60,000	10,000	61,800	62,727
33424006601	Vehicle Maintenance	16,861	20,000	40,000	40,000	50,000	50,000	10,000	50,000	50,750
33424006710	Non Capital Computer Equipment	5,354	11,215	11,215	11,215	11,500	11,500	285	11,500	11,672
33424006801	Laundry	20,000	21,000	21,000	21,000	27,000	27,000	6,000	27,405	27,816
33424008100	Dues & Fees	3,331	15,000	41,000	41,000	15,000	15,000	-26,000	15,000	15,225
33424008233	Non Bond Interest Expenditure	8,504	10,000	10,000	10,000	10,000	10,000	0	10,000	10,000
33424008302	Interest Expense	3,170,604	3,305,344	3,305,344	3,305,344	3,135,707	3,135,707	-169,637	2,956,090	2,769,136
33424008303	Depreciation Expense	5,086,909	7,000,000	7,000,000	7,000,000	6,855,906	6,855,906	-144,094	7,541,496	8,295,646
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	325,000	250,000	325,000	257,729	257,729	-67,271	0	0
33424008402	Utility Rate Contingency	0	100,000	100,000	100,000	100,000	100,000	0	100,000	100,000
33424008839	Administrative Expenses	11,529	20,000	35,000	20,000	25,000	25,000	5,000	25,375	25,756
Water Pollution Control Admin. Total		11,183,674	13,927,861	13,837,861	13,799,587	13,617,807	13,617,807	-181,780	14,049,265	14,816,611

Fiscal Year 2012/2013 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

Description: 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 2012/2013 Department Summary

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

Full-Time Salary Budget Comparison

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Plant Operator III - WPCA	1	0	\$62,911	\$0	(\$62,911)	-100.00%
Plant Operator I - WPCA	1	2	\$52,727	\$103,678	\$50,951	96.63%
Plant Operator II - WPCA	2	2	\$127,467	\$126,978	(\$488)	-0.38%
Plant Operator-WPCA 40	2	2	\$122,980	\$122,514	(\$466)	-0.38%
Shift Foreman- WPCA	5	5	\$353,687	\$351,689	(\$1,998)	-0.56%
	11	11	\$719,771	\$704,859	(\$14,912)	-2.07%

Plant Operator III - Downgraded to Plant Operator I.

Fiscal Year 2012/2013 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp & Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
33424111100	Salaries	527,858	719,771	719,771	604,048	704,859	704,859	100,811	718,957	733,336
33424111203	Seasonal	0	0	0	0	0	0	0	0	0
33424111301	Overtime	155,011	150,000	150,000	150,000	153,000	153,000	3,000	156,060	159,181
33424111901	Differential	31,731	36,000	36,000	36,000	36,720	36,720	720	37,454	38,203
33424115102	Diesel Fuel	2,310	14,500	14,500	14,500	14,000	14,000	-500	14,280	14,566
33424116204	Electric - Utility	2,117,548	2,290,000	2,275,000	2,290,000	2,000,000	2,000,000	-290,000	2,100,000	2,205,000
33424116507	Processing Chemicals	460,060	450,000	450,000	450,000	450,000	450,000	0	456,750	463,601
33424116901	Protective Clothing	6,245	6,300	6,300	6,300	6,300	6,300	0	6,300	6,300
<i>Process Control Total</i>		3,300,764	3,666,571	3,651,571	3,550,848	3,364,879	3,364,879	-185,969	3,489,801	3,620,187

Fiscal Year 2012/2013 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

Description: 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.

Program: Site Safety and Health

Description: 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%.

Fiscal Year 2012/2013 Department Summary

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

Full-Time Salary Budget Comparison

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Chemist	1	1	\$82,799	\$82,484	(\$315)	-0.38%
Lab Tech-WPCA	3	3	\$218,825	\$219,503	\$678	0.31%
Laboratory Director-WPCA	1	1	\$98,666	\$98,288	(\$378)	-0.38%
	5	5	\$400,290	\$400,275	(\$16)	0.00%

Fiscal Year 2012/2013 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp & Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
33424121100	Salaries	394,819	400,290	400,290	400,290	400,275	400,275	-15	408,280	416,446
33424121301	Overtime	56	7,058	7,058	7,058	5,000	5,000	-2,058	5,100	5,202
33424123601	Contracted Services	18,795	24,400	24,400	24,400	40,320	40,320	15,920	41,126	41,949
33424126100	Office Supplies & Expenses	2,753	3,500	3,500	3,500	3,500	3,500	0	3,500	3,552
33424126901	Protective Clothing	1,635	1,635	1,635	1,635	1,635	1,635	0	1,635	1,635
33424126906	Laboratory Supplies	27,160	29,900	29,900	29,900	29,900	29,900	0	29,900	30,348
33424128909	OSHA Safety Requirement	9,918	10,000	10,000	10,000	10,000	10,000	0	10,150	10,302
<i>Laboratories Total</i>		455,137	476,783	476,783	476,783	490,630	490,630	13,847	499,691	509,434

Fiscal Year 2012/2013 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

Description: 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.

Full-Time Salary Budget Comparison

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Oper-In-Trng (WPCB) 40	2	1	\$106,221	\$47,146	(\$59,074)	-55.61%
Plant Operator I - WPCA	1	3	\$52,688	\$156,486	\$103,798	197.00%
Plant Operator II - WPCA	1	1	\$64,383	\$64,139	(\$244)	-0.38%
Utility Worker	1	1	\$46,989	\$50,190	\$3,201	6.81%
	5	6	\$270,282	\$317,961	\$47,680	17.64%

Utility Worker - wage adjustment to contractual step increase. Oper-In-Trng - 2 positions promoted to Plant Operator I & new Operator in Training position hired.

Fiscal Year 2012/2013 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp & Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
33424131100	Salaries	239,634	270,282	270,282	264,245	317,961	317,961	53,716	324,321	330,807
33424131301	Overtime	37,661	21,413	21,413	21,413	30,000	30,000	8,587	30,600	31,212
33424131901	Differential	10,370	6,095	6,095	6,095	6,095	6,095	0	6,217	6,341
33424133601	Contracted Services	1,649,282	1,583,400	1,583,400	1,583,400	1,583,400	1,583,400	0	1,583,000	1,583,000
33424135905	Haulaway Sludge	54,200	85,000	85,000	85,000	85,000	85,000	0	86,275	87,569
33424136205	Natural Gas - Utility	352,414	350,000	350,000	350,000	350,000	350,000	0	355,250	360,579
33424136901	Protective Clothing	1,693	1,969	1,969	1,969	1,969	1,969	0	1,969	1,969
<i>Sludge Processing and Disposal Total</i>		2,345,254	2,318,159	2,318,159	2,312,122	2,374,425	2,374,425	62,303	2,387,632	2,401,477

Fiscal Year 2012/2013 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.

Full-Time Salary Budget Comparison

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Regulatory Compliance Officer	1	0	\$74,534	\$0	(\$74,534)	-100.00%
	1	0	\$74,534	\$0	(\$74,534)	-100.00%

Regulatory Compliance Officer - Position moved to Regulatory Compliance Department (2415).

Fiscal Year 2012/2013 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>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp & Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
33424141100	Salaries	70,048	74,534	74,534	74,534	0	0	-74,534	0	0
33424141301	Overtime	0	3,500	3,500	3,500	0	0	-3,500	0	0
33424143601	Contracted Services	16,691	25,000	25,000	25,000	0	0	-25,000	0	0
33424146110	Materials & Supplies	8,635	10,000	10,000	10,000	0	0	-10,000	0	0
<i>Stormwater Mgmt Total</i>		95,374	113,034	113,034	113,034	0	0	-113,034	0	0

Fiscal Year 2012/2013 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

Description: 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

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 Department, 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 department's concerning the administration of various environmental permit compliance programs.

Objective: • The Regulatory Compliance Officer will continue to work towards and achieve stated goals by the end of the Fiscal Year where applicable and by mandates where applicable.

Fiscal Year 2012/2013 Department Summary

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

Full-Time Salary Budget Comparison

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Regulatory Compliance Officer	0	1	\$0	\$77,495	\$77,495	100.00%
	0	1	\$0	\$77,495	\$77,495	100.00%

Regulatory Compliance Officer - Position moved from Stormwater Management Department (2414).

Fiscal Year 2012/2013 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp & Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
33424151100	Salaries	0	0	0	0	77,495	77,495	77,495	79,045	80,626
33424151301	Overtime	0	0	0	0	3,500	3,500	3,500	3,570	3,641
33424153601	Contracted Services	0	0	0	0	25,000	25,000	25,000	25,000	25,000
33424156110	Materials & Supplies	0	0	0	0	10,000	10,000	10,000	10,000	10,000
<i>Regulatory Compliance Total</i>		0	0	0	0	115,995	115,995	115,995	117,615	119,267

Fiscal Year 2012/2013 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**

Description: 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

Fiscal Year 2012/2013 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp & Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
33424211203	Seasonal	15,608	15,500	15,500	15,500	20,000	20,000	4,500	20,400	20,808
33424213601	Contracted Services	0	0	0	0	40,000	40,000	40,000	40,800	41,616
33424216205	Natural Gas - Utility	150,000	150,000	150,000	150,000	150,000	150,000	0	150,000	152,250
33424216604	Grounds Maintenance	3,191	3,950	3,950	3,950	5,000	5,000	1,050	5,075	5,151
33424216605	Equipment Maintenance	0	0	0	0	0	0	0	0	0
33424216607	Facilities Maintenance - STP	32,105	40,000	40,000	40,000	40,000	40,000	0	40,000	40,600
<i>Building Maintenance Total</i>		200,903	209,450	209,450	209,450	255,000	255,000	45,550	256,275	260,425

Fiscal Year 2012/2013 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**

Description: 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 on plant equipment and develop and implement a tracking program for replacement parts, repair service and replacement of obsolete equipment.

Full-Time Salary Budget Comparison

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Maintenance Mechanic 40	2	2	\$122,230	\$121,764	(\$466)	-0.38%
Master Mech-Water Poll Control	1	1	\$69,001	\$68,739	(\$263)	-0.38%
Mt II-Electrician/UAW 35	1	1	\$73,417	\$72,688	(\$730)	-0.99%
	4	4	\$264,648	\$263,190	(\$1,458)	-0.55%

Fiscal Year 2012/2013 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*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp & Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
33424221100	Salaries	209,323	264,648	264,648	221,366	263,190	263,190	41,824	268,454	273,823
33424221301	Overtime	16,552	16,000	16,000	16,000	25,000	25,000	9,000	25,500	26,010
33424221902	Stand-By Time	13,269	12,549	12,549	12,549	13,000	13,000	451	13,260	13,525
33424226110	Materials & Supplies	0	0	0	0	150,000	150,000	150,000	153,000	156,060
33424226605	Equipment Maintenance	480,780	350,000	425,000	350,000	450,000	450,000	100,000	456,750	463,601
33424226607	Facilities Maintenance - STP	0	0	0	0	50,000	50,000	50,000	50,750	51,511
33424226901	Protective Clothing	1,623	2,000	2,000	2,000	0	0	-2,000	0	0
<i>Equipment Maintenance Total</i>		721,547	645,197	720,197	601,915	951,190	951,190	349,275	967,714	984,530

Fiscal Year 2012/2013 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

Description: 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.

Full-Time Salary Budget Comparison

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Maintenance Mechanic 40	3	3	\$183,719	\$183,020	(\$699)	-0.38%
Mt II-Electrician/UAW 35	1	1	\$66,362	\$67,965	\$1,603	2.41%
	4	4	\$250,082	\$250,986	\$904	0.36%

Mt II-Electrician - wage adjustment due to contractual step increase.

Fiscal Year 2012/2013 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

Ref Number	Account Title	FY 10/11 Actual	FY 11/12 Original Budget	FY 11/12 Revised Budget	FY 11/12 Projected Exp & Enc	FY 12/13 Department Request	FY 12/13 Mayor's Request	Mayor Vs Projected	FY 13/14 Estimate	FY 14/15 Estimate
33424231100	Salaries	244,297	250,082	250,082	249,970	250,986	250,986	1,016	256,005	261,125
33424231203	Seasonal	0	0	50,000	0	50,000	50,000	50,000	51,000	52,020
33424231301	Overtime	21,860	20,500	20,500	20,500	26,500	26,500	6,000	27,030	27,571
33424231902	Stand-By Time	16,772	13,500	13,500	13,500	13,500	13,500	0	13,770	14,045
33424235102	Diesel Fuel	1,102	4,000	4,000	4,000	3,000	3,000	-1,000	3,060	3,121
33424235301	Telephone	4,729	4,500	4,500	4,500	4,500	4,500	0	4,500	4,568
33424236202	Water	6,000	6,400	6,400	6,400	6,500	6,500	100	6,598	6,697
33424236203	Fuel Oil	0	1,500	1,500	1,500	1,500	1,500	0	1,522	1,545
33424236204	Electric - Utility	140,000	180,000	160,000	160,000	180,000	180,000	20,000	182,700	185,440
33424236205	Natural Gas - Utility	0	3,500	3,500	3,500	3,500	3,500	0	3,500	3,500
33424236605	Equipment Maintenance	54,083	60,000	60,000	60,000	60,000	60,000	0	60,900	61,814
33424236607	Facilities Maintenance - STP	28,717	30,000	30,000	30,000	30,000	30,000	0	30,450	30,907
33424236901	Protective Clothing	864	900	900	900	1,000	1,000	100	1,000	1,000
Pump Station Maintenance Total		518,423	574,882	604,882	554,770	630,986	630,986	76,216	642,035	653,353

Fiscal Year 2012/2013 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

Description: 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.

Full-Time Salary Budget Comparison

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Maintenance Mechanic 40	2	4	\$122,130	\$242,877	\$120,748	98.87%
	2	4	\$122,130	\$242,877	\$120,748	98.87%

Maintenance Mechanic 40 - 2 new mechanic positions added.

Fiscal Year 2012/2013 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp & Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
33424241100	Salaries	119,950	122,130	122,130	172,480	242,877	242,877	70,397	247,735	252,690
33424241301	Overtime	13,106	15,000	15,000	15,000	15,000	15,000	0	15,300	15,606
33424241902	Stand-By Time	6,759	10,000	10,000	10,000	10,000	10,000	0	10,200	10,404
33424246605	Equipment Maintenance	5,215	8,079	8,079	8,079	10,000	10,000	1,921	10,000	10,150
33424246607	Facilities Maintenance - STP	10,927	75,000	75,000	75,000	100,000	100,000	25,000	101,500	103,022
33424246901	Protective Clothing	74	745	745	745	745	745	0	745	745
<i>Sanitary Sewer Maintenance Total</i>		156,031	230,954	230,954	281,304	378,622	378,622	97,318	385,480	392,617

Fiscal Year 2012/2013 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**

Description: 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 maintenance of the Stamford Hurricane Barrier and the three pump stations or the US Army Corp 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 maintain 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.

Fiscal Year 2012/2013 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*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp & Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
33424256204	Electric - Utility	100,000	150,000	150,000	150,000	140,000	140,000	-10,000	142,100	144,232
33424256205	Natural Gas - Utility	5,000	7,000	7,000	7,000	7,000	7,000	0	7,105	7,212
33424256605	Equipment Maintenance	17,276	40,000	40,000	40,000	40,000	40,000	0	40,600	41,209
33424256607	Facilities Maintenance - STP	9,347	16,200	16,200	16,200	50,000	50,000	33,800	50,750	51,511
<i>Hurricane Barrier Maintenance Total</i>		131,623	213,200	213,200	213,200	237,000	237,000	23,800	240,555	244,164

Fiscal Year 2012/2013 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**

Description: 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.
 - Reduce the amount of open service requests by having weekly meetings with vendor
 - Ensure SWPCA staff compliance with vendor mandates regarding documentation in the CUBES system

Fiscal Year 2012/2013 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

Ref Number	Account Title	FY 10/11 Actual	FY 11/12 Original Budget	FY 11/12 Revised Budget	FY 11/12 Projected Exp & Enc	FY 12/13 Department Request	FY 12/13 Mayor's Request	Mayor Vs Projected	FY 13/14 Estimate	FY 14/15 Estimate
33424301100	Salaries	219,751	0	0	0	0	0	0	0	0
33424301203	Seasonal	368	0	0	0	0	0	0	0	0
33424301301	Overtime	6,495	0	0	0	0	0	0	0	0
33424302100	Medical & Life	35,962	0	0	0	0	0	0	0	0
33424302200	Social Security	16,706	0	0	0	0	0	0	0	0
33424303307	Meter Readings	0	22,300	22,300	22,300	22,300	22,300	0	22,634	22,974
33424303601	Contracted Services	190,517	327,834	327,834	327,834	405,834	405,834	78,000	411,922	418,101
33424305405	Postage	8,223	18,000	18,000	18,000	18,000	18,000	0	18,000	18,270
33424305500	Copying & Printing	1,350	0	0	0	0	0	0	0	0
Billing Services Total		479,371	368,134	368,134	368,134	446,134	446,134	78,000	452,556	459,345