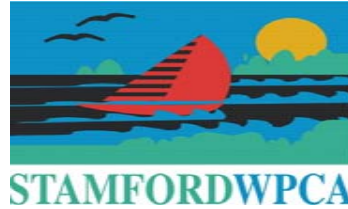


Stamford WPCA

Proposed Operating Budget
Fiscal Year 2010—2011



March 8, 2010



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

From: Alan Barnett, Member, WPCA Board, Chairman Finance Sub-Committee
Joe Tarzia, Chairman, WPCA Board
Louis Casale, Vice Chairman, WPCA Board
Tim Curtin, Member, WPCA Board
Donald Huppert, Member, WPCA Board
John Boccuzzi, Member, WPCA Board
Ernie Orgera, Member, WPCA Board
Fred Flynn, Member, WPCA Board
Jeanette Brown, Executive Director, WPCA

To: Mayor Mike Pavia
Board of Finance
Board of Representatives

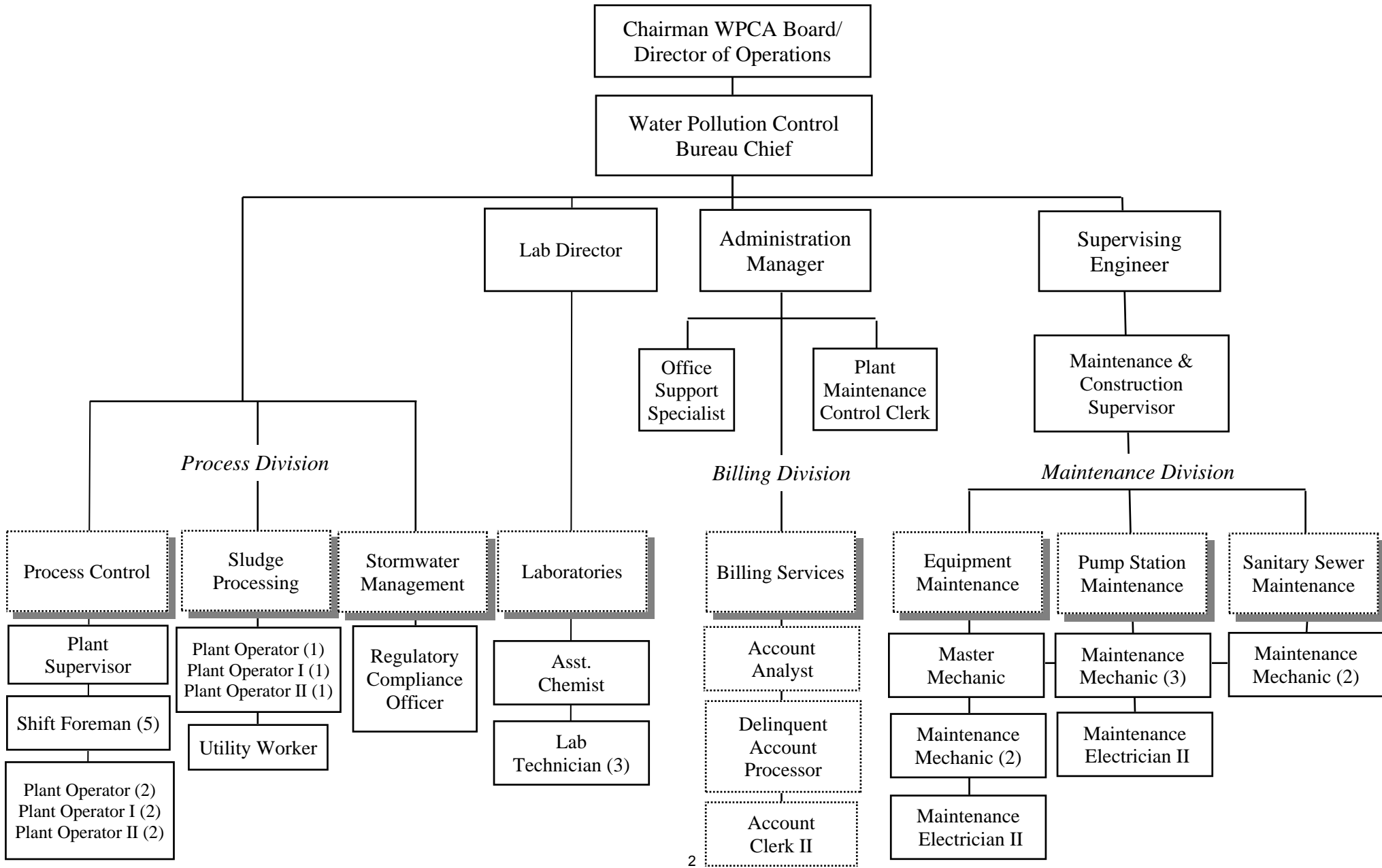
Re: Transmittal of SWPCA Budget for Fiscal Year 2010/2011

Attached is the FY 2010/2011 SWPCA Budget as approved by the Board of Directors for your review. The total Budget is \$21,628,582 this is a decrease of \$720,869 or 3.2 % decrease from the FY 2009/2010 Budget and a decrease of \$310,396 or 1.4 % decrease from the FY 2009/2010 Projection. We anticipate the annual user fee and charge to the average homeowner may remain unchanged or reflect a minor increase, but this outlook is heavily dependent upon no changes in water consumption (usage), the impact of the economy on WPCA Bond covenants and no change in the FY 2009/2010 collection rate from the current budget.

Consistent with the spirit of the City's approach to the 2010/2011 Budget and being cognizant of the economic times, this year's budget development and revision process was more extensive and consumed far more Board member's time than in prior years. Previously a zero based budgeting approach was also used and each line item was thoroughly compared to the information available on the City's Budget worksheets. This year it was validated against not only last year, but the last five years of actual expenditures as well as the FY 09/10 budget and updated schedule E's.

We want to express our thanks to the WPCA Staff, Lisa Reynolds, Peter Lucia, Lee Berta and all others involved in the development and revision process of this budget.

City of Stamford Office of Operations Water Pollution Control Authority



**Stamford Water Pollution Control Authority
FY 2010-2011 Proposed Operating Budget**

Revenue	FY2009-10 Original Budget	FY 2009-10 Revised Budget	FY2010-11 Dept Request	FY2010-11 Mayor's Request	Variance from FY 2009-10 Original Budget	Percent Change
Interest Income	75,000	75,000	95,000	95,000	20,000	26.7%
Special Assessments - Principal	1,147,000	1,147,000	1,147,000	1,147,000	-	0.0%
Special Assessments - Interest	50,000	50,000	50,000	50,000	-	0.0%
Special Assessments - Delin Interest & Liens	-	-	25,000	25,000	25,000	100.0%
Treatment of Sewage - Darien	1,545,120	1,545,120	1,570,000	1,570,000	24,880	1.6%
Septic Tank Fees	265,000	265,000	265,000	265,000	-	0.0%
Regional Lab Fees	55,000	55,000	60,000	60,000	5,000	9.1%
Darien - Capital Reimbursement	726,139	726,139	726,139	726,139	-	0.0%
Sewer Use Fees	17,686,192	17,686,192	15,775,782	15,775,782	(1,910,410)	-10.8%
Sewer Use Fees - Lien Fees	-	-	90,000	90,000	90,000	100.0%
Sewer Use Fees - Interest	85,000	85,000	85,000	85,000	-	0.0%
Aquarion User Charges	120,000	120,000	175,000	175,000	55,000	45.8%
Load Shedding	95,000	95,000	75,000	75,000	(20,000)	-21.1%
Nitrogen Trading Exchange Credit	500,000	500,000	500,000	500,000	-	0.0%
Rebates B.A.B's	-	-	156,368	156,368	156,368	100.0%
Total Revenue	\$ 22,349,451	\$ 22,349,451	\$ 20,795,289	\$ 20,795,289	\$ (1,554,162)	-7.0%
Operating Expenses						
WPCA Administration (less: interest & depreciation exp)	2,905,192	2,905,192	3,051,581	3,051,581	146,389	5.0%
Process Control	3,183,829	3,183,829	3,450,615	3,450,615	266,786	8.4%
Laboratories	457,411	457,411	471,183	471,183	13,772	3.0%
Sludge Processing	2,502,985	2,502,985	2,295,725	2,295,725	(207,260)	-8.3%
Stormwater Management	117,446	117,446	108,387	108,387	(9,059)	-7.7%
Building Maintenance	221,500	221,500	209,450	209,450	(12,050)	-5.4%
Equipment Maintenance	583,710	583,710	641,267	641,267	57,557	9.9%
Pump Station Maintenance	617,630	617,630	579,387	579,387	(38,243)	-6.2%
Sanitary Sewer Maintenance	222,315	222,315	198,468	198,468	(23,847)	-10.7%
Hurricane Barrier Maintenance	123,600	123,600	213,200	213,200	89,600	72.5%
Billing Services	360,794	360,794	347,927	347,927	(12,867)	-3.6%
Total Operating Expenses*	\$ 11,296,412	\$ 11,296,412	\$ 11,567,190	\$ 11,567,190	\$ 270,778	2.4%
Net Revenues Available for Debt Service	\$ 11,053,039	\$ 11,053,039	\$ 9,228,099	\$ 9,228,099	\$ (1,824,940)	-16.5%
2003A Revenue Bonds (Principal & Interest)	786,555	786,555	785,505	785,505	(1,050)	-0.1%
Clean Water Fund (Principal & Interest)	4,842,117	4,842,117	4,834,926	4,834,926	(7,191)	-0.1%
2006B Revenue Bonds (Principal & Interest)	1,205,220	1,205,220	1,205,070	1,205,070	(150)	0.0%
Senior Lien Debt Service Coverage	1.62	1.62	1.35	1.35	\$ (8,391)	-16.4%
GO Debt Service (Principal & Interest)	2,683,888	2,378,773	1,959,156	1,959,156	(724,732)	-27.0%
2009 GO Bond Issue	-	-	446,765	446,765		
Total Debt Service Coverage	1.16	1.20	1.00	1.00	\$ (724,732)	-13.9%

*Total Operating Expenses do not include Interest & Depreciation Expense as listed under the WPCA Admin budget. Total excluded in FY10/11 \$10,061,392

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0240 Water Pollution Control Admin.

Activity: 2400 Water Pollution Control Admin.

Mission Statement

The mission 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. 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 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 including the solids drying and waste to energy project.

Program: Administration

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Provide Financial Oversight	<ul style="list-style-type: none">• Ensure budget projections correlate with budget expenditures	Monitor budget monthly to control expenditures. Complete fiscal year on or under budget.
Monitor Adherence to Government Regulations	<ul style="list-style-type: none">• Compliance with DEP and EPA regulations	100% compliance with all government regulations
Administration	<ul style="list-style-type: none">• Ensure budgetary control.	Not exceeding total annual budget.
Personnel Management	<ul style="list-style-type: none">• Personnel and union issues	Ensure all personnel and union issues are resolved at WPCA level.

Department Summary

Bur/Offc: 204 **Operations: Water Pollution Control**
Dept/Div: 0240 **Water Pollution Control Admin.**
Activity: 2400 **Water Pollution Control Admin.**

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administration Manager	1	1	\$109,228	\$109,228	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$18,174)	\$0	\$18,174	-100.00%
Mtce. & Const. Supv. - WPCA	1	1	\$91,037	\$91,037	\$0	0.00%
Office Support Specialist	1	1	\$45,855	\$43,293	(\$2,562)	-5.59%
Plant Mtce Cntrl Clk	1	1	\$50,385	\$50,385	\$0	0.00%
Plant Supervisor - WPCA	1	1	\$88,846	\$68,762	(\$20,084)	-22.61%
Supervising Engineer	1	1	\$109,428	\$109,428	\$0	0.00%
Water Poll Control Bur Ch	1	1	\$131,304	\$131,305	\$0	0.00%
	7	7	\$607,910	\$603,439	(\$4,471)	-0.74%

*Plant Supervisor position to be hired September 2010 creating savings of \$20k. OSS position previously vacant in FY09/10 hired at lower step.
NOTE: "BUDGET ADJUSTMENT" represents the value of wage concessions by unions/employees in FY09/10. These concessions were taken primarily in the form of unpaid furlough leave. This note will be shown here (in the Administration page) only and will not be repeated on every personnel summary page.*

Fiscal Year 2010/2011 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>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 09/10 Projected Exp & Enc</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 11/12 Estimate</i>	<i>FY 12/13 Estimate</i>
33424001100	Salaries	485,582	607,910	607,910	556,150	603,439	603,439	47,289	603,439	612,491
33424001201	Part-Time	16,948	15,000	15,000	14,000	14,000	14,000	0	14,000	14,000
33424001202	Permanent Part-time	44,261	46,045	46,045	42,963	46,045	46,045	3,082	46,045	46,045
33424001203	Seasonal	6,685	6,500	6,500	4,000	6,500	6,500	2,500	6,500	6,500
33424001301	Overtime	10,254	9,150	9,150	8,977	9,150	9,150	173	9,150	9,150
33424002100	Medical & Life	650,099	643,426	643,426	643,426	759,507	759,507	116,081	835,458	919,003
33424002101	Compensated Absences	14,857	12,013	12,013	12,013	11,354	11,354	-659	11,354	11,354
33424002200	Social Security	220,206	230,966	230,966	209,693	231,021	231,021	21,328	231,021	234,487
33424002302	Classified Pension Fund	0	0	0	0	114,813	114,813	114,813	114,813	114,813
33424002400	College Tuition	0	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000
33424002406	Contribution to OPEB	25,000	60,723	60,723	60,723	75,121	75,121	14,398	75,121	75,121
33424002500	Unemployment Compensation	874	4,794	4,794	4,794	2,548	2,548	-2,246	2,803	3,083
33424003006	Legal Expenses	19,954	20,000	20,000	20,000	20,000	20,000	0	20,000	20,000
33424003202	Conferences & Training	7,199	10,000	10,000	8,699	8,000	8,000	-699	8,000	8,000
33424003401	Central Service Cost Allocation	302,088	359,687	359,687	359,687	206,458	206,458	-153,229	206,458	206,458
33424003601	Contracted Services	73,500	65,500	65,500	65,500	65,500	65,500	0	65,500	65,500
33424003613	Tree Rehabilitation	90,000	92,700	92,700	92,700	72,500	72,500	-20,200	72,500	72,500
33424005101	Gasoline	21,974	12,360	12,360	12,360	15,000	15,000	2,640	15,000	15,000
33424005240	Payments to Insurance Fund	286,731	340,712	340,712	340,712	327,954	327,954	-12,758	360,749	396,824
33424005301	Telephone	35,908	33,702	33,702	33,702	30,000	30,000	-3,702	30,600	31,212

Fiscal Year 2010/2011 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>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 09/10 Projected Exp & Enc</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 11/12 Estimate</i>	<i>FY 12/13 Estimate</i>
33424005405	Postage	3,639	1,000	1,000	1,000	1,000	1,000	0	1,020	1,040
33424005500	Copying & Printing	6,157	3,000	3,000	3,000	3,000	3,000	0	3,060	3,121
33424006100	Office Supplies & Expenses	10,867	14,860	14,860	12,367	13,000	13,000	633	13,260	13,525
33424006202	Water	30,904	20,689	20,689	20,689	25,000	25,000	4,311	25,500	26,010
33424006601	Vehicle Maintenance	21,532	25,000	25,000	25,000	20,000	20,000	-5,000	20,400	20,808
33424006710	Non Capital Computer Equipment	9,715	12,000	12,000	11,215	11,215	11,215	0	11,439	11,668
33424006801	Laundry	15,497	10,500	10,500	10,500	12,000	12,000	1,500	12,240	12,485
33424007302	Capital Outlay - Vehicles	33,256	0	0	0	0	0	0	0	0
33424008100	Dues & Fees	6,430	23,500	23,500	16,430	14,000	14,000	-2,430	14,280	14,566
33424008233	Non Bond Interest Expenditure	85,407	0	0	0	10,000	10,000	10,000	10,000	10,000
33424008302	Interest Expense	3,326,736	3,553,039	3,553,039	3,553,039	3,461,392	3,461,392	-91,647	3,301,740	3,132,923
33424008303	Depreciation Expense	7,038,193	7,500,000	7,500,000	7,500,000	6,600,000	6,600,000	-900,000	6,600,000	6,699,000
33424008304	Bonded Debt - Expenses	112,985	0	0	0	0	0	0	0	0
33424008305	Amortization Costs	624,850	0	0	0	0	0	0	0	0
33424008306	Cost of Issuance	30,994	12,000	12,000	12,000	12,000	12,000	0	12,000	12,180
33424008400	Misc Contingency/Expense	0	100,000	100,000	100,000	200,000	200,000	100,000	200,000	200,000
33424008402	Utility Rate Contingency	0	100,000	100,000	100,000	100,000	100,000	0	100,000	100,000
33424008839	Administrative Expenses	9,439	10,455	10,455	10,455	10,455	10,455	0	10,455	10,612
Water Pollution Control Admin. Total		13,678,722	13,958,231	13,958,231	13,866,794	13,112,972	13,112,972	-753,822	13,064,906	13,130,480

Department Summary

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

Dept/Div: 0241 **Process**

Activity: 2411 **Process Control**

Mission Statement

The mission of the Process Control Activity is to ensure 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 mission of 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.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Process Control	<ul style="list-style-type: none"> Control the wastewater treatment process to remove BOD and suspended solids. 		Meet regulatory requirements for BOD and suspended solids removal 100% of time.			
Nitrogen Removal	<ul style="list-style-type: none"> Remove a minimum of 365,000 pounds of nitrogen per year. 		Meet regulatory requirements and sell at least \$550,000 worth of excess nitrogen credits			
<u>Job Title</u>	<u>Pos 09/10</u>	<u>Pos 10/11</u>	<u>FY 09/10 Budget Salary</u>	<u>FY 10/11 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
BUDGET ADJUSTMENT	0	0	(\$20,487)	\$0	\$20,487	-100.00%
Plant Operator I - WPCA	2	1	\$108,303	\$50,614	(\$57,689)	-53.27%
Plant Operator II - WPCA	2	2	\$124,967	\$124,967	\$0	0.00%
Plant Operator-WPCA 40	2	2	\$120,594	\$120,594	\$0	0.00%
Shift Foreman- WPCA	5	5	\$353,170	\$346,689	(\$6,481)	-1.84%
	11	10	\$686,547	\$642,864	(\$43,683)	-6.36%

Plant Op I moved to dept #2413 and changed to Plant Op II. Eliminated Plant Ops I position.

Fiscal Year 2010/2011 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 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 09/10 Projected Exp & Enc</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 11/12 Estimate</i>	<i>FY 12/13 Estimate</i>
33424111100	Salaries	591,592	686,547	686,547	611,317	642,864	642,864	31,547	642,864	652,507
33424111301	Overtime	195,867	104,545	104,545	104,545	150,000	150,000	45,455	150,000	150,000
33424111901	Differential	35,492	33,985	33,985	33,985	36,000	36,000	2,015	36,000	36,000
33424115102	Diesel Fuel	12,599	14,500	14,500	14,500	14,500	14,500	0	14,500	14,718
33424116204	Electric - Utility	2,320,500	2,010,000	2,010,000	2,010,000	2,290,000	2,290,000	280,000	2,335,800	2,382,516
33424116507	Processing Chemicals	285,951	327,952	327,952	310,951	310,951	310,951	0	317,170	323,513
33424116901	Protective Clothing	3,969	6,300	6,300	6,300	6,300	6,300	0	6,426	6,555
Process Control Total		3,445,970	3,183,829	3,183,829	3,091,598	3,450,615	3,450,615	359,017	3,502,760	3,565,809

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2412 Laboratories

Mission Statement

The mission of the Laboratory Activity is to ensure that all in-plant tests and those for other communities are performed accurately and in compliance with all EPA laboratory testing procedures. The mission also includes responsibility 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 fifty treatment plants throughout the State.

Program: Laboratory

The mission of the laboratory activity is to provide accurate and reliable process monitoring and control data.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Process Data	<ul style="list-style-type: none">• Produce data necessary for process control on time and accurately.	QA/QC on all analytical procedures. Results available on schedule 100% of time.
Quality Control	<ul style="list-style-type: none">• Accurate and reproducible analysis for all parameters.	Pass proficiency testing 100% of the time.

Program: Site Safety and Health

The mission to provide at safe working environment for all WPCA employees, contractors and visitors.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Safety Training	<ul style="list-style-type: none">• Provide OSHA required training	Meet all OSHA training requirements
OSHA Compliance	<ul style="list-style-type: none">• Review all activities and compliance requirements.	Ensure 100% compliance with OSHA reporting and safety equipment requirements.

Department Summary

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

Dept/Div: 0241 **Process**

Activity: 2412 **Laboratories**

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Chemist	1	1	\$81,187	\$81,187	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$11,858)	\$0	\$11,858	-100.00%
Lab Tech-WPCA	3	3	\$214,858	\$216,772	\$1,914	0.89%
Laboratory Director-WPCA	1	1	\$96,731	\$96,731	\$0	0.00%
	5	5	\$380,918	\$394,690	\$13,772	3.62%

Fiscal Year 2010/2011 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 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 09/10 Projected Exp & Enc</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 11/12 Estimate</i>	<i>FY 12/13 Estimate</i>
33424121100	Salaries	380,458	380,918	380,918	379,742	394,690	394,690	14,949	394,690	400,611
33424121301	Overtime	5,773	7,058	7,058	7,058	7,058	7,058	0	7,058	7,058
33424123601	Contracted Services	35,293	24,400	24,400	24,400	24,400	24,400	0	24,400	24,400
33424126100	Office Supplies & Expenses	3,327	3,500	3,500	3,500	3,500	3,500	0	3,500	3,500
33424126901	Protective Clothing	854	1,635	1,635	1,635	1,635	1,635	0	1,635	1,635
33424126906	Laboratory Supplies	27,197	29,900	29,900	29,900	29,900	29,900	0	29,900	29,900
33424128909	OSHA Safety Requirement	10,085	10,000	10,000	10,000	10,000	10,000	0	10,000	10,000
<i>Laboratories Total</i>		462,987	457,411	457,411	456,235	471,183	471,183	14,949	471,183	477,104

Department Summary

Bur/Offc: 204 **Operations:** Water Pollution Control
Dept/Div: 0241 **Process**
Activity: 2413 **Sludge Processing and Disposal**

Mission Statement

The mission of the Sludge Processing Activity of the Process Division is to ensure 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 mission of the Solids Processing Activity is to treat residuals associated with the wastewater treatment plant process making them acceptable for final disposal.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Solids Removal	<ul style="list-style-type: none"> Solids thickening and dewatering. Drying and Pelletizing. 		Process solids at the generation rate of the treatment facility at least 95% of the time. Ensure drying and pelletizing are done in accordance with contract.			
<u>Job Title</u>	<u>Pos 09/10</u>	<u>Pos 10/11</u>	<u>FY 09/10 Budget Salary</u>	<u>FY 10/11 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
BUDGET ADJUSTMENT	0	0	(\$8,012)	\$0	\$8,012	-100.00%
Laborer 40	1	0	\$44,820	\$0	(\$44,820)	-100.00%
Plant Operator I - WPCA	1	2	\$51,301	\$100,960	\$49,659	96.80%
Plant Operator II - WPCA	0	1	\$0	\$63,134	\$63,134	100.00%
Plant Operator-WPCA 40	3	1	\$180,691	\$60,197	(\$120,494)	-66.69%
Utility Worker	0	1	\$0	\$46,957	\$46,957	100.00%
	5	5	\$268,800	\$271,248	\$2,448	0.91%

Plant Op I (from 2411) changed to Plant Op II. Eliminated 1 Plant Operator WPCA 40 position. Other Plant Operator WPCA 40 switched to Plant Op I when incumbent was replaced. Laborer changed to Utility Worker.

Fiscal Year 2010/2011 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 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 09/10 Projected Exp & Enc</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 11/12 Estimate</i>	<i>FY 12/13 Estimate</i>
33424131100	Salaries	170,639	268,800	268,800	219,429	271,248	271,248	51,818	271,248	275,316
33424131301	Overtime	24,216	38,411	38,411	21,413	21,413	21,413	0	21,413	21,413
33424131901	Differential	9,497	16,743	16,743	6,095	6,095	6,095	0	6,095	6,095
33424133601	Contracted Services	1,551,036	1,507,062	1,507,062	1,507,062	1,560,000	1,560,000	52,938	1,560,000	1,560,000
33424135905	Haulaway Sludge	205,810	70,000	70,000	70,000	85,000	85,000	15,000	85,000	85,000
33424136205	Natural Gas - Utility	646,300	600,000	600,000	600,000	350,000	350,000	-250,000	350,000	350,000
33424136901	Protective Clothing	0	1,969	1,969	1,969	1,969	1,969	0	1,969	1,969
<i>Sludge Processing and Disposal Total</i>		2,607,498	2,502,985	2,502,985	2,425,968	2,295,725	2,295,725	-130,244	2,295,725	2,299,793

Department Summary

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

Dept/Div: 0241 **Process**

Activity: 2414 **Stormwater Mgmt**

Mission Statement

The mission of the stormwater management activity is to implement, monitor and manage the Phase 1 City-wide stormwater permit. This effort will help to protect the water quality in all Stamford's rivers and streams and Long Island Sound.

Program: Monitoring

The Stormwater Permit requires annual monitoring and testing of various storm outfalls throughout the City. The mission if the monitoring activity is to ensure compliance with the permit requirements for testing and reporting.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Sampling and Testing	<ul style="list-style-type: none"> Collect samples at six outfalls Test samples Report 		Sampling done in accordance with requirements set forth in the permit, under the correct rainfall conditions and with chain of custody controls.. Testing done accurately, following all testing protocols and quality control and quality assurance plan. Report all data to State DEP on the designated schedule.			
<u>Job Title</u>	<u>Pos</u> <u>09/10</u>	<u>Pos</u> <u>10/11</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>FY 10/11</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	(\$1,960)	\$0	\$1,960	-100.00%
Permit Coordinator	1	0	\$67,305	\$0	(\$67,305)	-100.00%
Regulatory Compliance Officer	0	1	\$0	\$69,887	\$69,887	100.00%
	1	1	\$65,345	\$69,887	\$4,542	6.95%

Permit Coordinator changed to Regulatory Compliance Officer.

Fiscal Year 2010/2011 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 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 09/10 Projected Exp & Enc</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 11/12 Estimate</i>	<i>FY 12/13 Estimate</i>
33424141100	Salaries	0	65,345	65,345	31,719	69,887	69,887	38,169	69,887	70,936
33424141301	Overtime	0	6,901	6,901	3,500	3,500	3,500	0	3,500	3,500
33424143601	Contracted Services	0	35,000	35,000	35,000	25,000	25,000	-10,000	25,000	25,000
33424146110	Materials & Supplies	9,946	10,200	10,200	9,546	10,000	10,000	454	10,000	10,000
Stormwater Mgmt Total		9,946	117,446	117,446	79,765	108,387	108,387	28,623	108,387	109,436

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2421 Building Maintenance

Mission Statement

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

Program: Building Maintenance

The mission to ensure the proper upkeep of all building including painting, replacing broken windows, maintain heating system and replace any deteriorating items.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Exterior and interior painting	<ul style="list-style-type: none">• Paint exterior metal work	Paint all exterior gate operators annually or as needed.
Building and tank Repairs	<ul style="list-style-type: none">• Inspect all buildings, tanks and sidewalks and repair as necessary.	No damaged concrete or brick on any building or tank.
Exterior and interior painting	<ul style="list-style-type: none">• Paint interior of buildings or structures.	Inspect interior paint and repaint as necessary annually.

Fiscal Year 2010/2011 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 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 09/10 Projected Exp & Enc</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 11/12 Estimate</i>	<i>FY 12/13 Estimate</i>
33424211203	Seasonal	21,125	15,500	15,500	15,500	15,500	15,500	0	15,500	15,500
33424211301	Overtime	8	0	0	0	0	0	0	0	0
33424216205	Natural Gas - Utility	168,000	150,000	150,000	150,000	150,000	150,000	0	153,000	156,060
33424216604	Grounds Maintenance	450	6,000	6,000	3,950	3,950	3,950	0	4,029	4,110
33424216607	Facilities Maintenance - STP	33,861	50,000	50,000	43,861	40,000	40,000	-3,861	40,800	41,616
<i>Building Maintenance Total</i>		223,444	221,500	221,500	213,311	209,450	209,450	-3,861	213,329	217,286

Department Summary

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

Dept/Div: 0242 **Maintenance**

Activity: 2422 **Equipment Maintenance**

Mission Statement

The mission of the Equipment Maintenance Activity is to ensure that all equipment is maintained according to manufacturer's recommendations and requirements. By accomplishing this mission, the treatment plant will run without interruption.

Program: Maintenance

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>		<u><i>Service Quality</i></u>			
Maintain Process Equipment	• 100% wastewater pumps repaired and lubricated.		95% of continuous operation in hours of equipment serviced			
Maintain Solids Processing Equipment	• 100% solids processing equipment lubricated weekly.		99% continuous operation annually			
<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$7,557)	\$0	\$7,557	-100.00%
Maintenance Mechanic 40	2	2	\$119,844	\$119,844	\$0	0.00%
Master Mech-Water Poll Control	1	1	\$67,557	\$67,557	\$0	0.00%
Mt II-Electrician/UAW 35	1	1	\$73,317	\$73,317	\$0	0.00%
	4	4	\$253,161	\$260,718	\$7,557	2.98%

Fiscal Year 2010/2011 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 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 09/10 Projected Exp & Enc</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 11/12 Estimate</i>	<i>FY 12/13 Estimate</i>
33424221100	Salaries	213,021	253,161	253,161	221,441	260,718	260,718	39,278	260,718	264,629
33424221301	Overtime	21,047	16,000	16,000	16,000	16,000	16,000	0	16,000	16,000
33424221902	Stand-By Time	12,723	12,549	12,549	12,549	12,549	12,549	0	12,549	12,549
33424226605	Equipment Maintenance	385,666	300,000	300,000	300,000	350,000	350,000	50,000	357,000	364,140
33424226901	Protective Clothing	2,610	2,000	2,000	2,000	2,000	2,000	0	2,040	2,081
<i>Equipment Maintenance Total</i>		635,068	583,710	583,710	551,990	641,267	641,267	89,278	648,307	659,399

Department Summary

Bur/Offc: 204 **Operations: Water Pollution Control**
Dept/Div: 0242 **Maintenance**
Activity: 2423 **Pump Station Maintenance**

Mission Statement

The mission of the Pumping Station Maintenance Activity is to insure that the twenty two 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 mission of 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.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Maintain Pumping Stations	<ul style="list-style-type: none"> Respond to all alarms. Maintain grounds at all pumping stations. Maintain pumps at 22 sanitary pumping stations. 		Respond within 30 minutes of any pumping station alarms 100% of time. No complaints from public on appearance of stations. All stations working 100% of time			
<u>Job Title</u>	<u>Pos 09/10</u>	<u>Pos 10/11</u>	<u>FY 09/10 Budget Salary</u>	<u>FY 10/11 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
BUDGET ADJUSTMENT	0	0	(\$8,046)	\$0	\$8,046	-100.00%
Maintenance Mechanic 40	3	3	\$180,041	\$180,041	\$0	0.00%
Mt II-Electrician/UAW 35	1	1	\$62,780	\$64,547	\$1,766	2.81%
	4	4	\$234,775	\$244,587	\$9,812	4.18%

Fiscal Year 2010/2011 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>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 09/10 Projected Exp & Enc</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 11/12 Estimate</i>	<i>FY 12/13 Estimate</i>
33424231100	Salaries	210,886	234,775	234,775	236,921	244,587	244,587	7,666	244,587	248,256
33424231301	Overtime	27,424	20,500	20,500	20,500	20,500	20,500	0	20,500	20,500
33424231902	Stand-By Time	13,497	11,255	11,255	11,255	13,500	13,500	2,245	13,500	13,500
33424235102	Diesel Fuel	4,000	4,000	4,000	4,000	4,000	4,000	0	4,080	4,162
33424235301	Telephone	3,638	8,900	8,900	7,638	4,500	4,500	-3,138	4,590	4,682
33424236202	Water	5,000	6,700	6,700	6,400	6,400	6,400	0	6,528	6,659
33424236203	Fuel Oil	1,220	1,500	1,500	1,500	1,500	1,500	0	1,530	1,561
33424236204	Electric - Utility	179,999	190,000	190,000	190,000	190,000	190,000	0	193,800	197,676
33424236205	Natural Gas - Utility	0	3,500	3,500	3,500	3,500	3,500	0	3,570	3,641
33424236605	Equipment Maintenance	38,171	85,000	85,000	63,171	60,000	60,000	-3,171	61,200	62,424
33424236607	Facilities Maintenance - STP	26,175	50,600	50,600	41,175	30,000	30,000	-11,175	30,600	31,212
33424236901	Protective Clothing	877	900	900	900	900	900	0	918	936
<i>Pump Station Maintenance Total</i>		510,887	617,630	617,630	586,960	579,387	579,387	-7,573	585,403	595,208

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control
Dept/Div: 0242 Maintenance
Activity: 2424 Sanitary Sewer Maintenance

Mission Statement

The mission of the Sanitary Sewer Maintenance staff is to insure 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 mission of 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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Sanitary Sewers Cleaned	<ul style="list-style-type: none"> Clean sanitary sewers. 	Clean at least 10 % of the sanitary sewer system annually.
Response	<ul style="list-style-type: none"> Minimize response time. 	Ensure that all complaints are responded to within 30 minutes of notification.

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$3,475)	\$0	\$3,475	-100.00%
Maintenance Mechanic 40	2	2	\$119,644	\$119,644	\$0	0.00%
	2	2	\$116,169	\$119,644	\$3,475	2.99%

Fiscal Year 2010/2011 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 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 09/10 Projected Exp & Enc</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 11/12 Estimate</i>	<i>FY 12/13 Estimate</i>
33424241100	Salaries	116,658	116,169	116,169	116,626	119,644	119,644	3,018	119,644	121,438
33424241301	Overtime	16,337	30,000	30,000	30,000	25,000	25,000	-5,000	25,000	25,000
33424241902	Stand-By Time	7,566	15,401	15,401	15,401	10,000	10,000	-5,401	10,000	10,000
33424246605	Equipment Maintenance	1,079	10,000	10,000	8,079	8,079	8,079	0	8,241	8,405
33424246607	Facilities Maintenance - STP	3,818	50,000	50,000	38,818	35,000	35,000	-3,818	35,700	36,414
33424246901	Protective Clothing	571	745	745	745	745	745	0	760	775
<i>Sanitary Sewer Maintenance Total</i>		146,029	222,315	222,315	209,669	198,468	198,468	-11,201	199,344	202,033

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2425 Hurricane Barrier Maintenance

Mission Statement

The mission of this activity is to ensure 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.

Program: Operations and Maintenance

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Equipment Maintenance	<ul style="list-style-type: none">• Maintain all pumping equipment, gates and valves.	All pumps available as needed. Excellent inspection report by Army Corps of Engineers. No flooding complaints.
Grounds Maintenance	<ul style="list-style-type: none">• Keep grass cut and barrier free of plant growth and debris.	Excellent inspection report by Army Corps of Engineers. No complaints by public.

Fiscal Year 2010/2011 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 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 09/10 Projected Exp & Enc</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 11/12 Estimate</i>	<i>FY 12/13 Estimate</i>
33424256204	Electric - Utility	99,736	60,000	60,000	60,000	150,000	150,000	90,000	153,000	156,060
33424256205	Natural Gas - Utility	6,000	7,400	7,400	7,000	7,000	7,000	0	7,140	7,283
33424256605	Equipment Maintenance	0	40,000	40,000	35,000	40,000	40,000	5,000	40,800	41,616
33424256607	Facilities Maintenance - STP	15,687	16,200	16,200	16,200	16,200	16,200	0	16,524	16,854
<i>Hurricane Barrier Maintenance Total</i>		121,423	123,600	123,600	118,200	213,200	213,200	95,000	217,464	221,813

Department Summary

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

Dept/Div: 0243 **Billing Services**

Activity: 2430 **Billing Services**

Mission Statement

The mission of Billing Services is 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

To provide a system to process all water use, sewer assessment and connection payments, 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 state officials.

Activity Name

Service Output

Service Quality

<i>Job Title</i>	<i>Pos</i>		<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Budget</i>	<i>Budget</i>
	<i>09/10</i>	<i>10/11</i>	<i>Budget Salary</i>	<i>Budget Salary</i>	<i>\$ Increase</i>	<i>% Increase</i>
Account Analyst - WPCA	1	1	\$70,359	\$73,189	\$2,830	4.02%
Account Clerk II	1	1	\$41,851	\$41,851	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$8,129)	\$0	\$8,129	-100.00%
CHARGEBACK from Revenue Services	0	0	\$54,011	\$35,960	(\$18,051)	-33.42%
CHARGEBACK from Tax Administration	0	0	\$15,721	\$7,336	(\$8,385)	-53.34%
Delinquent Acct Processor-WPCA	1	1	\$52,083	\$53,548	\$1,465	2.81%
	3	3	\$225,896	\$211,884	(\$14,012)	-6.20%

Fiscal Year 2010/2011 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 09/10 Projected Exp & Enc</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 11/12 Estimate</i>	<i>FY 12/13 Estimate</i>
33424301100	Salaries	155,634	225,896	225,896	205,176	211,884	211,884	6,708	211,884	215,062
33424301203	Seasonal	22,267	2,500	2,500	2,500	2,500	2,500	0	2,500	2,500
33424301301	Overtime	4,647	5,000	5,000	5,000	4,000	4,000	-1,000	4,000	4,000
33424302100	Medical & Life	31,225	32,693	32,693	32,693	35,962	35,962	3,269	39,558	43,514
33424302200	Social Security	15,635	17,855	17,855	16,270	16,706	16,706	437	16,706	16,957
33424303202	Conferences & Training	0	1,250	1,250	1,250	1,000	1,000	-250	1,000	1,000
33424303601	Contracted Services	28,141	35,000	35,000	35,000	41,000	41,000	6,000	41,000	41,000
33424305301	Telephone	0	1,600	1,600	1,600	1,600	1,600	0	1,600	1,600
33424305400	Advertising/Official Notices	0	500	500	500	0	0	-500	0	0
33424305405	Postage	12,423	22,000	22,000	22,000	16,000	16,000	-6,000	16,000	16,000
33424305500	Copying & Printing	1,091	1,000	1,000	1,000	1,500	1,500	500	1,500	1,500
33424306100	Office Supplies & Expenses	500	1,000	1,000	1,000	500	500	-500	500	500
33424306610	Software Maintenance	0	14,500	14,500	14,500	15,275	15,275	775	15,275	15,275
Billing Services Total		271,564	360,794	360,794	338,489	347,927	347,928	9,439	351,524	358,908

Fiscal Year 2010/2011 Mayor's Proposed Operating Budget

	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 09/10 Projected Exp & Enc</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 12/13 Estimate</i>
<i>Water Pollution Control Authority Total</i>	22,113,537	22,349,451	22,349,451	21,938,978	21,628,582	21,628,582	-310,395	21,658,332	21,837,268