

**Stamford**  
**Water Pollution Control Authority**  
**Proposed Operating Budget**  
**Fiscal Year 2024-2025**



**Caroline Simmons, Mayor**  
**March 8, 2024**



---

# ***Fiscal Year 2023/2024 Table of Contents***

---

3/19/2024 - 3:18:43 PM

Transmittal Letter	4
Budget Worksheet	5
Full Time Organizational Chart	7
Operating Revenue	8
Summary Sheet	10
2400 Water Pollution Control Admin	12
2411 Process Control	17
2412 Laboratories	19
2413 Sludge Processing and Disposal	21
2415 Regulatory Compliance	23
2421 Building Maintenance	25
2422 Equipment Maintenance	26
2423 Pump Station Maintenance	28
2424 Sanitary Sewer Maintenance	31
2425 Hurricane Barrier Maintenance	33
2430 Billing Services	34



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

**From:** Edward Kelly, Chairman, SWPCA Board

**To:** Caroline Simmons, Mayor  
Board of Finance  
Board of Representatives

**CC:** William P. Brink, Executive Director, SWPCA  
Rhudean Bull, Administration Manager, SWPCA  
Vernessa DeCausey, Financial Manager, SWPCA  
SWPCA Board Members

**Re:** Transmittal of Stamford Water Pollution Control Authority (SWPCA) Budget for Fiscal Year 2024/2025

Attached is the FY 2024/2025 SWPCA budget as approved by the SWPCA Board of Directors for your review. This year's budget development by SWPCA management and reviewed by the SWPCA Finance Committee and Board was deliberate and comprehensive. Increases in the cost of contracted services and contractual wage increases from the three bargaining units at the SWPCA represent most of the increase in operating expenses. The total operating expense budget, including debt service, of \$28,923,297 represents an increase of \$595,585 or +2.1% compared to the FY 2023/2024 adopted budget. The total operating revenue required to meet a debt service coverage ratio of 1.15 for SWPCA's revenue bonds is \$29,552,956, an increase of \$533,080 or +1.8% compared to FY 2023-2024.

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

# Fiscal Year 2024/2025 Budget Worksheet

3/19/2024 - 3:18:44 PM

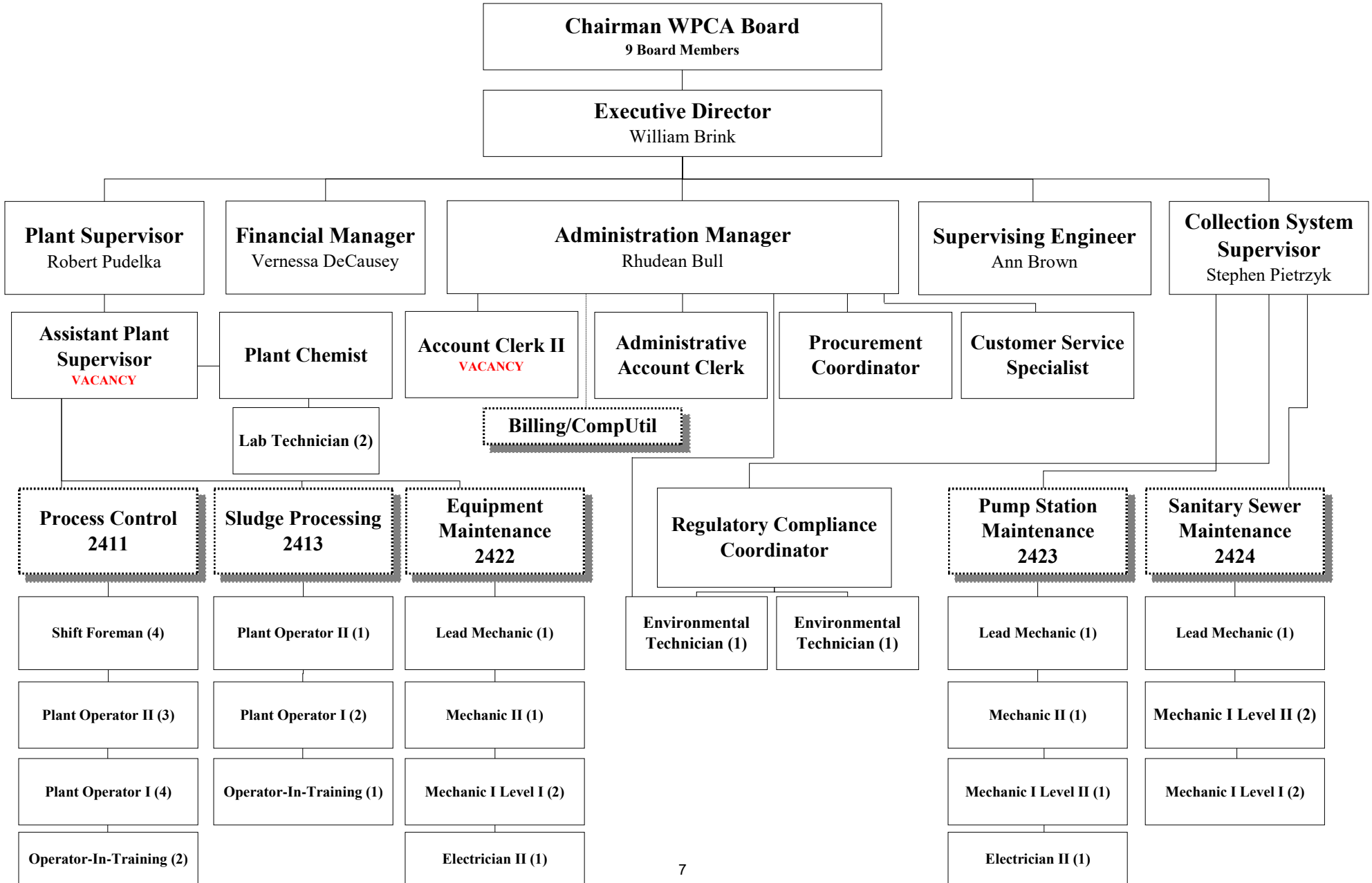
	FY 23/24			FY 24/25				FY 25/26 Estimate	FY 26/27 Estimate
	Adopted Budget	Revised Budget	Projected	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted		
<b>REVENUE</b>									
Interest Income	500,000	500,000	500,000	700,000	700,000	200,000	40.00%	714,000	728,280
Special Assessments - Interest	45,000	45,000	45,000	30,000	30,000	-15,000	-33.33%	30,600	31,212
Special Assessment Delin Interest & Liens	100,000	100,000	100,000	110,000	110,000	10,000	10.00%	112,200	114,444
Connection Charges - Principal	1,500,000	1,500,000	1,500,000	1,700,000	1,700,000	200,000	13.33%	1,734,000	1,768,680
Connection Charges - Interest	200,000	200,000	200,000	225,000	225,000	25,000	12.50%	229,500	234,090
Treatment of Sewage - Darien	2,196,000	2,196,000	2,196,000	2,000,000	2,000,000	-196,000	-8.93%	2,040,000	2,080,800
Septic Tank Fees	225,000	225,000	225,000	240,000	240,000	15,000	6.67%	244,800	249,696
Regional Lab Fees	60,000	60,000	60,000	60,000	60,000	0	0.00%	61,200	62,424
Darien - Capital Reimbursement	1,185,000	1,185,000	1,185,000	1,170,267	1,170,267	-14,733	-1.24%	1,193,672	1,217,546
Sewer Use Fees	21,609,737	21,609,737	21,609,737	21,798,533	21,798,533	188,796	0.87%	22,234,504	22,679,194
Sewer Use-Lien Fees	90,000	90,000	90,000	100,000	100,000	10,000	11.11%	102,000	104,040
Sewer use Fees - Interest	300,000	300,000	300,000	300,000	300,000	0	0.00%	306,000	312,120
Sewer Use Fees - Miscellaneous Charges	500	500	500	1,200	1,200	700	140.00%	1,224	1,248
Aquarion User Charges	87,746	87,746	87,746	15,000	15,000	-72,746	-82.91%	15,300	15,606
Permit Fees	500	500	500	600	600	100	20.00%	612	624
Ground Water Fees	10,000	10,000	10,000	10,000	10,000	0	0.00%	10,200	10,404
Miscellaneous Revenue	50,000	50,000	50,000	40,000	40,000	-10,000	-20.00%	40,800	41,616
Transfer In - From General Fund	606,923	606,923	606,923	924,363	924,363	317,440	52.30%	942,850	961,707
Nitrogen Trading Exchange Credit	256,306	256,306	256,306	127,993	127,993	-128,313	-50.06%	130,553	133,164
<b>TOTAL REVENUE</b>	<b>29,022,712</b>	<b>29,022,712</b>	<b>29,022,712</b>	<b>29,552,956</b>	<b>29,552,956</b>	<b>530,244</b>	<b>1.79%</b>	<b>30,144,015</b>	<b>30,746,895</b>
<b>EXPENDITURES</b>									
WPCA Administration	5,901,664	5,901,664	5,930,091	9,619,746	9,619,746	3,718,082	63.00%	9,812,141	10,008,384
Process Control	3,809,803	3,809,803	3,809,803	3,825,902	3,825,902	16,099	0.42%	3,902,420	3,980,469
Laboratories	379,686	379,686	379,686	410,710	410,710	31,024	8.17%	418,924	427,302
Sludge Processing and Disposal	3,597,996	3,597,996	3,597,996	3,716,300	3,716,300	118,304	3.29%	3,790,626	3,866,438
Regulatory Compliance	212,573	212,573	212,573	231,805	231,805	19,232	9.05%	236,441	241,170
Building Maintenance	329,700	329,700	329,700	339,670	339,670	9,970	3.02%	346,463	353,392
Equipment Maintenance	1,378,747	1,378,747	1,378,747	1,488,039	1,488,039	109,292	7.93%	1,517,800	1,548,156
Pump Station Maintenance	931,565	931,565	931,565	1,044,193	1,044,193	112,628	12.09%	1,065,077	1,086,378
Sanitary Sewer Maintenance	520,082	520,082	520,082	466,765	466,765	-53,317	-10.25%	476,100	485,622
Hurricane Barrier Maintenance	301,000	301,000	301,000	310,688	310,688	9,688	3.22%	316,902	323,240
Billing Services	521,307	521,307	521,307	535,857	535,857	14,550	2.79%	546,574	557,506
Debt Service	10,443,589	10,443,589	10,443,589	6,933,622	6,933,622	-3,509,967	-33.61%	7,072,294	7,213,740
<b>TOTAL EXPENSE</b>	<b>28,327,712</b>	<b>28,327,712</b>	<b>28,356,139</b>	<b>28,923,297</b>	<b>28,923,297</b>	<b>595,585</b>	<b>2.10%</b>	<b>29,501,762</b>	<b>30,091,797</b>
<b>Net Operating Surplus</b>	<b>695,000</b>	<b>695,000</b>	<b>666,573</b>	<b>629,659</b>	<b>629,659</b>	<b>65,341</b>	<b>-9.40%</b>	<b>642,253</b>	<b>655,098</b>

**Stamford Water Pollution Control Authority  
Proposed Operating Budget  
FY 2024-2025**

	<b>FY 2020-21 Adopted Budget</b>	<b>FY 2021-22 Adopted Budget</b>	<b>FY 2022-23 Adopted Budget</b>	<b>FY 2023-24 Dept Request Budget</b>	<b>FY 2024-25 Dept Request Budget</b>	<b>Variance</b>	<b>% Change</b>
<b>REVENUE</b>							
Interest Income	\$ 147,234	\$ 75,000	\$ 50,000	500,000	700,000	\$ 200,000	400.0%
Special Assessments - Interest	50,000	50,000	45,000	45,000	30,000	\$ (15,000)	-33.3%
Special Assessment Delin Interest & Liens	110,000	115,000	125,000	100,000	110,000	\$ 10,000	8.0%
Connection Charges - Principal	1,010,000	1,200,000	1,300,000	1,500,000	1,700,000	\$ 200,000	15.4%
Connection Charges - Interest	150,000	150,000	175,000	200,000	225,000	\$ 25,000	14.3%
Treatment of Sewage - Darien	2,237,667	1,912,140	1,977,000	2,196,000.00	2,000,000	\$ (196,000)	-9.9%
Septic Tank Fees	225,000	200,000	175,000	225,000.00	240,000.00	\$ 15,000	8.6%
Regional Lab Fees	37,500	38,000	36,000	60,000.00	60,000.00	\$ -	0.0%
Darien - Capital Reimbursement	1,121,683	996,133	1,680,000	1,185,000	1,170,267	\$ (14,733)	-0.9%
Sewer Use Fees	20,138,702	20,668,728	21,045,317	21,606,901	21,798,533	\$ 191,632	0.9%
Sewer Use-Lien Fees	110,000	100,000	90,000	90,000.00	100,000.00	\$ 10,000	11.1%
Sewer use Fees - Interest	360,000	350,000	300,000	300,000	300,000	\$ -	0.0%
Sewer Use Fees - Miscellaneous Charges	1,200	1,000	1,000	500	1,200	\$ 700	70.0%
Aquarion User Charges	462,853	486,902	291,666	87,746	15,000	\$ (72,746)	-24.9%
Permit Fees	800	600	700	500	600	\$ 100	14.3%
Ground Water Fees	25,000	30,000	25,000	10,000	10,000	\$ -	0.0%
Miscellaneous Revenue	60,000	60,000	85,000	50,000	40,000	\$ (10,000)	-11.8%
Transfer In - General Fund	567,167	530,635	541,118	606,923	924,363	\$ 317,440	58.7%
Nitrogen Trading Exchange Credit	900,000	900,000	322,020	256,306	127,993	\$ (128,313)	-39.8%
<b>TOTAL REVENUE</b>	<b>\$ 27,714,806</b>	<b>\$ 27,864,138</b>	<b>\$ 28,264,821</b>	<b>\$ 29,019,876</b>	<b>\$ 29,552,956</b>	<b>\$ 533,080</b>	<b>1.8%</b>
<b>EXPENSES</b>							
*Administration	\$ 6,198,543	\$ 6,064,856	\$ 5,912,939	\$ 5,901,663	\$ 6,076,947	\$ 175,284	2.9%
Process Control	3,368,309	3,224,869	3,682,045	3,809,803	3,825,902	\$ 16,099	0.4%
Laboratories	361,954	371,249	379,754	379,686	410,710	\$ 31,024	7.6%
Sludge Processing	2,953,955	3,070,828	3,113,417	3,597,996	3,716,300	\$ 118,304	3.2%
Regulatory Compliance	194,647	224,451	227,537	212,573	231,805	\$ 19,232	8.3%
Building Maintenance	330,250	300,000	312,500	329,700	339,670	\$ 9,970	2.9%
Equipment Maintenance	1,243,024	1,274,415	1,277,746	1,378,747	1,488,039	\$ 109,292	7.3%
Pump Station Maintenance	843,466	940,893	949,413	931,565	1,044,193	\$ 112,628	10.8%
Sanitary Sewer Maintenance	602,020	541,722	533,460	520,082	466,765	\$ (53,317)	-11.4%
Hurricane Barrier Maintenance	273,910	223,000	232,150	301,000	310,688	\$ 9,688	3.1%
Billing Services	480,150	493,466	507,181	521,307	535,857	\$ 14,550	2.7%
Debt Service	10,559,978	10,517,889	10,505,974	10,443,589	10,476,421	\$ 32,832	0.3%
<b>TOTAL EXPENSE</b>	<b>\$ 27,410,206</b>	<b>\$ 27,247,638</b>	<b>\$ 27,634,116</b>	<b>\$ 28,327,712</b>	<b>\$ 28,923,297</b>	<b>\$ 595,585</b>	<b>2.1%</b>
<b>Net Operating Surplus</b>	<b>304,600</b>	<b>616,500</b>	<b>630,705</b>	<b>692,164</b>	<b>629,659</b>	<b>(62,505)</b>	<b>-9.9%</b>
<b>REVENUE</b>	<b>27,714,806</b>	<b>27,864,138</b>	<b>28,264,821</b>	<b>29,019,876</b>	<b>29,552,956</b>	<b>\$ 533,080</b>	<b>1.8%</b>
<b>EXPENSE</b>	<b>16,850,228</b>	<b>16,729,749</b>	<b>17,128,142</b>	<b>17,884,123</b>	<b>18,446,876</b>	<b>\$ 562,753</b>	<b>3.1%</b>
<b>NET REVENUES AVAILABLE FOR DRBT SERVICE</b>	<b>\$ 10,864,578</b>	<b>\$ 11,134,389</b>	<b>\$ 11,136,679</b>	<b>\$ 11,135,753</b>	<b>\$ 11,106,080</b>	<b>\$ (29,673)</b>	<b>-0.3%</b>
<b>DEBT SERVICE</b>							
Clean Water Fund (Principal & Interest)	4,424,089	-	-	-	-	\$ -	-
2013 Bond Issuance	1,631,500	1,631,300	1,633,550	1,635,050	1,637,975	\$ 2,925	0.2%
2015 Bond Issuance	1,960,769	1,963,144	1,963,269	1,961,144	1,967,644	\$ 6,500	0.3%
2019 Bond Issuance	1,028,600	1,029,000	1,028,800	1,028,000	1,026,600	\$ (1,400)	-0.1%
2020 Bond Issuance - Projected	402,500	-	-	-	-	\$ -	-
2020 Bond Issue Series A	-	1,509,825	1,510,700	1,510,100	1,510,350	\$ 250	0.0%
2020 Bond Issue Series B "net release of DSRF"	-	3,548,800	3,547,750	3,550,750	3,542,747	\$ (8,003)	-0.2%
2024 Bond Issuance - Projected	-	-	-	-	-	\$ -	-
<b>SENIOR LIEN DEBT SERVICE COVERAGE</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>\$ 272</b>	<b>0.0%</b>
Subordinated GO Debt Service	434,350	165,800	151,960	90,800	130,560	\$ (39,760)	-30.5%
2017 Series D Subordinated GO Bond Issue	678,170	670,020	669,945	667,745	660,545	\$ 7,200	1.1%
<b>TOTAL DEBT SERVICE COVERAGE</b>	<b>1.03</b>	<b>1.06</b>	<b>1.06</b>	<b>1.07</b>	<b>1.06</b>	<b>\$ (32,560)</b>	<b>-0.3%</b>
*Less Bond Principal, Interest & Capital Reserve							
<b>Total Debt Service</b>	<b>10,559,978</b>	<b>10,517,889</b>	<b>10,505,974</b>	<b>10,443,589</b>	<b>10,476,421</b>		



**City of Stamford  
Office of Operations  
Water Pollution Control Authority  
FY' 24**



# Fiscal Year 2024/2025 Revenue Report

3/19/2024 - 3:18:46 PM

**Fund: 6001 Water Pollution Control Authority**

Source	Reference #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Projected	FY 24/25	
									Department Request	Mayor's Proposed
<b>31 - Assessments</b>										
WPCA	6001-2400-484504	Special Assessment Delin Interest & Lie	164,211	173,068	126,966	19,797	111,214	100,000	110,000	110,000
WPCA	6001-2400-484503	Special Assessments - Interest	22,471	53,428	45,013	43,517	26,792	45,000	30,000	30,000
<b>Total Assessments</b>			<b>186,682</b>	<b>226,496</b>	<b>171,980</b>	<b>63,314</b>	<b>138,006</b>	<b>145,000</b>	<b>140,000</b>	<b>140,000</b>
<b>32 - Revenues From The Use of Money</b>										
WPCA	6001-2400-460102	Fair Market Value of Investments	165,556	38,542	-66,773	-579,780	354,040	0	0	0
WPCA	6001-2400-464101	Interest Income	556,036	677,582	67,124	29,814	1,196,393	500,000	700,000	700,000
<b>Total Revenues From The Use of Money</b>			<b>721,593</b>	<b>716,124</b>	<b>351</b>	<b>-549,966</b>	<b>1,550,433</b>	<b>500,000</b>	<b>700,000</b>	<b>700,000</b>
<b>33 - Intergovernmental Revenue</b>										
WPCA	6001-2400-435311	Nitrogen Trading Exchange Credit	2,528,256	1,469,841	322,020	256,306	127,993	256,306	127,993	127,993
<b>Total Intergovernmental Revenue</b>			<b>2,528,256</b>	<b>1,469,841</b>	<b>322,020</b>	<b>256,306</b>	<b>127,993</b>	<b>256,306</b>	<b>127,993</b>	<b>127,993</b>
<b>34 - Departmental Revenue</b>										
WPCA	6001-2400-440117	Aquarion User Charges	460,679	445,449	509,116	548,115	429,380	87,746	15,000	15,000
WPCA	6001-2400-484502	Connection Charges - Interest	10,006	521,002	483,208	380,754	428,723	200,000	225,000	225,000
WPCA	6001-2400-450501	Connection Charges - Principal	2,318,299	1,684,977	1,727,534	1,876,520	1,849,913	1,500,000	1,700,000	1,700,000
WPCA	6001-2400-490112	Darien - Capital Reimbursement	1,111,582	1,223,262	996,133	1,535,564	1,621,829	1,185,000	1,170,267	1,170,267
WPCA	6001-2400-440119	Ground Water Fees	4,125	3,862	44,398	4,769	7,836	10,000	10,000	10,000
WPCA	6001-2400-450118	Permit Fees	850	325	550	450	600	500	600	600
WPCA	6001-2400-440111	Regional Lab Fees	37,793	38,135	37,839	40,644	52,183	60,000	60,000	60,000
WPCA	6001-2400-440110	Septic Tank Fees	232,863	217,708	126,090	70,193	244,053	225,000	240,000	240,000
WPCA	6001-2400-440113	Sewer Use Fees	21,272,765	21,050,540	21,754,368	22,229,121	22,007,022	21,609,737	21,798,533	21,798,533
WPCA	6001-2400-440115	Sewer use Fees - Interest	383,403	347,453	318,456	291,198	303,079	300,000	300,000	300,000
WPCA	6001-2400-440116	Sewer Use Fees - Miscellaneous Charge	3,369	1,300	950	960	1,400	500	1,200	1,200
WPCA	6001-2400-440114	Sewer Use-Lien Fees	116,970	104,220	101,340	92,760	101,370	90,000	100,000	100,000
WPCA	6001-2400-491101	Transfer In - From General Fund	818,030	605,674	553,167	575,048	956,793	606,923	924,363	924,363
WPCA	6001-2400-440120	Treatment of Sewage - Darien	1,606,427	1,636,340	1,824,597	1,925,309	1,878,897	2,196,000	2,000,000	2,000,000



# Fiscal Year 2024/2025 Revenue Report

**Fund:** 6001 Water Pollution Control Authority

Source	Reference #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Projected	FY 24/25	
									Department Request	Mayor's Proposed
<b>Total Departmental Revenue</b>			<b>28,377,162</b>	<b>27,880,247</b>	<b>28,477,745</b>	<b>29,571,404</b>	<b>29,883,077</b>	<b>28,071,406</b>	<b>28,544,963</b>	<b>28,544,963</b>
<b>36 - Other Revenue</b>										
WPCA	6001-2400-480900	Miscellaneous Revenue	84,522	72,443	282,396	576,072	36,472	50,000	40,000	40,000
<b>Total Other Revenue</b>			<b>84,522</b>	<b>72,443</b>	<b>282,396</b>	<b>576,072</b>	<b>36,472</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Grand Total</b>			<b>31,898,214</b>	<b>30,365,150</b>	<b>29,254,492</b>	<b>29,917,130</b>	<b>31,735,982</b>	<b>29,022,712</b>	<b>29,552,956</b>	<b>29,552,956</b>

# Fiscal Year 2024/2025 - Department Summary by Category

3/19/2024 - 3:18:49 PM

**Fund:** 0033 Water Pollution Control Authority

**Office:** 016 WPCA

**Dept/Div:** 0240 Water Pollution Control

Category	FY 21/22		FY 23/24			FY 24/25				
	Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
<b>Expenditures</b>										
Full Time Salary	3,572,981	3,761,479	4,209,397	4,209,397	4,209,397	4,455,866	4,455,866	15.41%	246,469	5.9%
Other Salary	173,903	172,909	220,594	220,594	220,594	260,846	260,846	0.90%	40,252	18.2%
Overtime	338,367	352,253	388,500	388,500	388,500	356,500	356,500	1.23%	-32,000	-8.2%
FICA	310,941	314,158	367,722	367,722	368,615	388,020	388,020	1.34%	20,298	5.5%
Employee Benefits	699,971	819,004	984,316	984,316	984,316	970,892	970,892	3.36%	-13,424	-1.4%
Retirement Benefits	402,132	-847,802	586,210	586,210	613,744	563,108	563,108	1.95%	-23,102	-3.9%
Payments to Insurance Fund	715,394	701,246	787,498	787,498	787,498	770,825	770,825	2.67%	-16,673	-2.1%
Purchased Other Services	1,172	1,272	12,000	12,000	12,000	12,000	12,000	0.04%	0	0.0%
Purchased Professional Services	-18,506	32,717	75,000	75,000	75,000	75,000	75,000	0.26%	0	0.0%
Purchased Property Services	4,514,691	4,493,943	4,664,707	4,664,707	4,664,707	4,963,227	4,963,227	17.16%	298,520	6.4%
Professional Development	9,684	14,142	15,000	15,000	15,000	15,000	15,000	0.05%	0	0.0%
Utilities & Commodities	2,861,019	2,967,757	3,778,080	3,778,080	3,778,080	3,777,768	3,777,768	13.06%	-312	0.0%
Supplies	762,460	624,726	857,500	857,500	857,500	877,500	877,500	3.03%	20,000	2.3%
Central Service Cost Allocation	439,511	436,299	436,299	436,299	436,299	445,024	445,024	1.54%	8,725	2.0%
Other	-1,311,590	-1,178,603	471,300	471,300	471,300	4,028,099	4,028,099	13.93%	3,556,799	754.7%
Debt Service	11,393,867	8,558,656	10,473,589	10,473,589	10,473,589	6,963,622	6,963,622	24.08%	-3,509,967	-33.5%
<b>Total Expenditures</b>	<b>24,865,999</b>	<b>21,224,156</b>	<b>28,327,712</b>	<b>28,327,712</b>	<b>28,356,139</b>	<b>28,923,297</b>	<b>28,923,297</b>	<b>100.00%</b>	<b>595,585</b>	<b>2.1%</b>
<b>Revenue</b>										
Water Pollution Control	29,917,130	31,735,982	29,022,712	29,022,712	29,022,712	29,552,956	29,552,956	100.00%	530,244	1.8%
<b>Total Revenue</b>	<b>29,917,130</b>	<b>31,735,982</b>	<b>29,022,712</b>	<b>29,022,712</b>	<b>29,022,712</b>	<b>29,552,956</b>	<b>29,552,956</b>	<b>100.00%</b>	<b>530,244</b>	<b>1.8%</b>

# Fiscal Year 2024/2025 - Office Summary

3/19/2024 - 3:18:50 PM

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA

Program	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
WPCA (2400)	14,621,113	10,779,445	16,345,253	16,345,253	16,373,680	16,553,368	16,553,368	57.23%	208,115	1.3%
Process Control (2411)	3,200,090	2,771,687	3,809,803	3,809,803	3,809,803	3,825,902	3,825,902	13.23%	16,099	0.4%
Laboratories (2412)	345,911	391,035	379,686	379,686	379,686	410,710	410,710	1.42%	31,024	8.2%
Sludge Proc (2413)	3,100,518	3,612,703	3,597,996	3,597,996	3,597,996	3,716,300	3,716,300	12.85%	118,304	3.3%
Regulatory Compliance (2415)	173,348	168,967	212,573	212,573	212,573	231,805	231,805	0.80%	19,232	9.0%
Building Maint (2421)	285,789	248,042	329,700	329,700	329,700	339,670	339,670	1.17%	9,970	3.0%
Equipment Maint (2422)	1,185,401	1,259,734	1,378,747	1,378,747	1,378,747	1,488,039	1,488,039	5.14%	109,292	7.9%
PumpStation Mnt (2423)	786,885	792,751	931,565	931,565	931,565	1,044,193	1,044,193	3.61%	112,628	12.1%
Sewer Maint (2424)	408,900	436,396	520,082	520,082	520,082	466,765	466,765	1.61%	-53,317	-10.3%
Hurricane Barrier Maint (2425)	253,919	276,342	301,000	301,000	301,000	310,688	310,688	1.07%	9,688	3.2%
Billing Services (2430)	504,125	487,054	521,307	521,307	521,307	535,857	535,857	1.85%	14,550	2.8%
<b>Water Pollution Control</b>	<b>24,865,999</b>	<b>21,224,156</b>	<b>28,327,712</b>	<b>28,327,712</b>	<b>28,356,139</b>	<b>28,923,297</b>	<b>28,923,297</b>		<b>595,585</b>	<b>2.1%</b>
<b>Total WPCA</b>	<b>21,224,156</b>	<b>21,224,156</b>	<b>28,327,712</b>	<b>28,327,712</b>	<b>28,356,139</b>	<b>28,923,297</b>	<b>28,923,297</b>	<b>100.00%</b>	<b>595,585</b>	<b>2.1%</b>

# Fiscal Year 2024/2025 - Program Full Time Salary Report

3/19/2024 - 3:18:53 PM

**Fund:** 6001 Water Pollution Control Authority

**Office:** 016 WPCA

**Dept/Div:** 0240 Water Pollution Control

**Program:** 2400 WPCA Administration

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C009	Account Clerk II	0	0	1	60,484	1	60,484	1	60,484	100.0%	
UAW	C987	Admin Account Clerk	2	139,230	1	81,443	1	81,443	-1	-57,787	-41.5%	
MAA	C899	Administration Manager	1	155,968	1	166,061	1	166,061	0	10,093	6.5%	
MAA	C1013	Asst Plant Supervisor	1	115,084	1	63,082	1	63,082	0	-52,002	-45.2%	
MAA	C996	Coll Sys Super-WPCA	1	130,435	1	138,955	1	138,955	0	8,520	6.5%	
UAW	ETWPCA	Environm Tech-WPCA	1	70,049	1	78,610	1	78,610	0	8,561	12.2%	
MAA	C986	Exec Director - WPCA	1	175,677	1	187,037	1	187,037	0	11,360	6.5%	
MAA	FIMW	Finance Manager-WPCA	1	147,017	1	150,330	1	150,330	0	3,313	2.3%	
MAA	C929	Plant Supervisor - WPCA	1	142,581	1	143,129	1	143,129	0	548	0.4%	
UAW	WPCD	Procurement Coordinator-WPCA	1	80,961	1	82,638	1	82,638	0	1,677	2.1%	
MAA	C896	Supervising Engineer	1	146,617	1	156,115	1	156,115	0	9,498	6.5%	
<b>Total</b>			<b>11</b>	<b>1,303,619</b>	<b>11</b>	<b>1,307,884</b>	<b>11</b>	<b>1,307,884</b>	<b>0</b>	<b>4,265</b>	<b>0.3%</b>	

# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:18:55 PM

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2400 WPCA Administration

**Program Description:**

WPCA Administration provides overall management and administration of the Stamford WPCA and ensures that all procurement, human resources, safety, engineering and financial requirements are met. Administration develops, monitors and controls annual operating and capital budgets and expenditures, provides planning, procures professional services, manages all capital projects, prepares financial reports, and updates, adheres to and enforces SWPCA policies and procedures. In addition, Administration ensures the plant equipment is adequate, works with City departments to meet the needs of the SWPCA, ensures needed goods and services are available and adequate staffing is provided for optimal operation and effectiveness, as well as addresses the plant's human resources, financial and risk management needs.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
6001-2400-511100	Salaries	1,077,372	1,220,575	1,303,619	1,303,619	1,303,619	1,307,884	1,307,884	4,265	0.3%
<b>Full Time Salary</b>		<b>1,077,372</b>	<b>1,220,575</b>	<b>1,303,619</b>	<b>1,303,619</b>	<b>1,303,619</b>	<b>1,307,884</b>	<b>1,307,884</b>	<b>4,265</b>	<b>0.3%</b>
6001-2400-519202	Perm Part-time	61,989	65,940	63,000	63,000	63,000	70,194	70,194	7,194	11.4%
6001-2400-519203	Seasonal	0	5,713	10,000	10,000	10,000	10,000	10,000	0	0.0%
<b>Other Salary</b>		<b>61,989</b>	<b>71,654</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>80,194</b>	<b>80,194</b>	<b>7,194</b>	<b>9.9%</b>
6001-2400-512301	Overtime	18,800	28,850	20,000	20,000	20,000	20,000	20,000	0	0.0%
<b>Overtime</b>		<b>18,800</b>	<b>28,850</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
6001-2400-522200	Social Security	310,941	95,352	367,722	367,722	368,615	388,020	388,020	20,298	5.5%
<b>FICA</b>		<b>310,941</b>	<b>95,352</b>	<b>367,722</b>	<b>367,722</b>	<b>368,615</b>	<b>388,020</b>	<b>388,020</b>	<b>20,298</b>	<b>5.5%</b>
6001-2400-520101	Comp Absences/Primary Cl	4,051	1,237	30,000	30,000	30,000	30,000	30,000	0	0.0%
6001-2400-520120	Active Medical & Life	674,743	787,012	918,274	918,274	918,274	918,274	918,274	0	0.0%
6001-2400-525400	College Tuition	519	5,533	20,000	20,000	20,000	20,000	20,000	0	0.0%
6001-2400-526500	Unemployment Comp	20,658	25,222	16,042	16,042	16,042	2,618	2,618	-13,424	-83.7%
<b>Employee Benefits</b>		<b>699,971</b>	<b>819,004</b>	<b>984,316</b>	<b>984,316</b>	<b>984,316</b>	<b>970,892</b>	<b>970,892</b>	<b>-13,424</b>	<b>-1.4%</b>
6001-2400-523302	Classified Pension Fund	136,407	0	65,280	65,280	92,814	157,793	157,793	92,513	141.7%
6001-2400-521310	CERF Pension UAL Amortiza	198,251	-174,737	151,673	151,673	151,673	184,322	184,322	32,649	21.5%
6001-2400-523410	CERF OPEB Service Cost	261,847	0	129,327	129,327	129,327	108,079	108,079	-21,248	-16.4%
6001-2400-521420	CERF OPEB UAL Amortizati	-242,769	-723,179	151,673	151,673	151,673	23,781	23,781	-127,892	-84.3%
6001-2400-523600	Classified 401A Match	48,396	50,114	88,257	88,257	88,257	89,133	89,133	876	1.0%

# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:18:56 PM

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2400 WPCA Administration

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Retirement Benefits</b>		<b>402,132</b>	<b>-847,802</b>	<b>586,210</b>	<b>586,210</b>	<b>613,744</b>	<b>563,108</b>	<b>563,108</b>	<b>-23,102</b>	<b>-3.9%</b>
6001-2400-527240	Payments to Insurance Fun	715,394	701,246	787,498	787,498	787,498	770,825	770,825	-16,673	-2.1%
<b>Payments to Insurance Fund</b>		<b>715,394</b>	<b>701,246</b>	<b>787,498</b>	<b>787,498</b>	<b>787,498</b>	<b>770,825</b>	<b>770,825</b>	<b>-16,673</b>	<b>-2.1%</b>
6001-2400-550405	Postage	1,172	1,272	2,000	2,000	2,000	2,000	2,000	0	0.0%
<b>Purchased Other Services</b>		<b>1,172</b>	<b>1,272</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
6001-2400-530006	Legal Expenses	-18,506	32,717	75,000	75,000	75,000	75,000	75,000	0	0.0%
<b>Purchased Professional Services</b>		<b>-18,506</b>	<b>32,717</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>
6001-2400-540601	Contracted Services	444,312	161,085	200,000	200,000	200,000	380,000	380,000	180,000	90.0%
6001-2400-596618	City ROW Repair	169,935	471,199	150,000	150,000	150,000	150,000	150,000	0	0.0%
<b>Purchased Property Services</b>		<b>614,248</b>	<b>632,283</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>530,000</b>	<b>530,000</b>	<b>180,000</b>	<b>51.4%</b>
6001-2400-593202	Conferences & Training	9,684	14,142	15,000	15,000	15,000	15,000	15,000	0	0.0%
<b>Professional Development</b>		<b>9,684</b>	<b>14,142</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>
6001-2400-561101	Gasoline	17,987	15,768	30,000	30,000	30,000	30,000	30,000	0	0.0%
6001-2400-561102	Diesel Fuel	7,709	6,419	8,000	8,000	8,000	8,000	8,000	0	0.0%
6001-2400-561301	Telephone	28,468	28,264	30,000	30,000	30,000	30,000	30,000	0	0.0%
6001-2400-561202	Water	47,435	43,683	75,000	75,000	75,000	65,000	65,000	-10,000	-13.3%
6001-2400-561402	Utility Rate Contingency	0	0	100,000	100,000	100,000	100,000	100,000	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>101,598</b>	<b>94,135</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>233,000</b>	<b>233,000</b>	<b>-10,000</b>	<b>-4.1%</b>
6001-2400-550500	Copying & Printing	1,885	1,036	3,000	3,000	3,000	2,000	2,000	-1,000	-33.3%
6001-2400-560100	Office Supplies & Expenses	11,907	15,656	20,000	20,000	20,000	20,000	20,000	0	0.0%
6001-2400-560601	Vehicle Maintenance	48,208	54,982	85,000	85,000	85,000	85,000	85,000	0	0.0%
6001-2400-560710	Non-Capital Computer Equi	12,926	15,395	15,000	15,000	15,000	15,000	15,000	0	0.0%
6001-2400-550801	Laundry	15,205	15,376	25,000	25,000	25,000	20,000	20,000	-5,000	-20.0%
6001-2400-560909	OSHA Safety Requirement	34,357	17,214	35,000	35,000	35,000	45,000	45,000	10,000	28.6%
<b>Supplies</b>		<b>124,488</b>	<b>119,660</b>	<b>183,000</b>	<b>183,000</b>	<b>183,000</b>	<b>187,000</b>	<b>187,000</b>	<b>4,000</b>	<b>2.2%</b>

# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:18:56 PM

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2400 WPCA Administration

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
6001-2400-592401	Central Service Cost Allocat	439,511	436,299	436,299	436,299	436,299	445,024	445,024	8,725	2.0%
<b>Central Service Cost Allocation</b>		<b>439,511</b>	<b>436,299</b>	<b>436,299</b>	<b>436,299</b>	<b>436,299</b>	<b>445,024</b>	<b>445,024</b>	<b>8,725</b>	<b>2.0%</b>
6001-2400-585100	Dues & Fees	11,004	9,770	15,000	15,000	15,000	15,000	15,000	0	0.0%
6001-2400-590233	Non Bond Interest Expendit	0	0	0	0	0	3,536,799	3,536,799	3,536,799	100.0%
6001-2400-583305	Amortization Costs	-1,373,894	-1,240,777	0	0	0	0	0	0	0.0%
6001-2400-580400	Misc Contingency	0	0	400,000	400,000	400,000	400,000	400,000	0	0.0%
6001-2400-580839	Administrative Expenses	31,342	32,410	30,000	30,000	30,000	50,000	50,000	20,000	66.7%
<b>Other</b>		<b>-1,331,549</b>	<b>-1,198,597</b>	<b>445,000</b>	<b>445,000</b>	<b>445,000</b>	<b>4,001,799</b>	<b>4,001,799</b>	<b>3,556,799</b>	<b>799.3%</b>
6001-2400-583301	Bonds - Principal	0	0	6,534,000	6,534,000	6,534,000	6,933,622	6,933,622	399,622	6.1%
6001-2400-583302	Interest Expense	4,553,421	4,116,074	3,909,589	3,909,589	3,909,589	0	0	-3,909,589	-100.0%
6001-2400-583303	Depreciation Expense	6,819,964	4,424,402	0	0	0	0	0	0	0.0%
6001-2400-583306	Cost of Issuance	20,482	18,180	30,000	30,000	30,000	30,000	30,000	0	0.0%
<b>Debt Service</b>		<b>11,393,867</b>	<b>8,558,656</b>	<b>10,473,589</b>	<b>10,473,589</b>	<b>10,473,589</b>	<b>6,963,622</b>	<b>6,963,622</b>	<b>-3,509,967</b>	<b>-33.5%</b>

# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:18:56 PM

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2400 WPCA Administration

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Total Expenditures</b>		<b>14,621,113</b>	<b>10,779,445</b>	<b>16,345,253</b>	<b>16,345,253</b>	<b>16,373,680</b>	<b>16,553,368</b>	<b>16,553,368</b>	<b>208,115</b>	<b>1.3%</b>
<b>Revenue</b>										
Aquarion User Charges		548,115	429,380	87,746	87,746	87,746	15,000	15,000	-72,746	-82.9%
Connection Charges - Interest		380,754	428,723	200,000	200,000	200,000	225,000	225,000	25,000	12.5%
Connection Charges - Principal		1,876,520	1,849,913	1,500,000	1,500,000	1,500,000	1,700,000	1,700,000	200,000	13.3%
Darien - Capital Reimbursement		1,535,564	1,621,829	1,185,000	1,185,000	1,185,000	1,170,267	1,170,267	-14,733	-1.2%
Fair Market Value of Investments		-579,780	354,040	0	0	0	0	0	0	0.0%
Ground Water Fees		4,769	7,836	10,000	10,000	10,000	10,000	10,000	0	0.0%
Interest Income		29,814	1,196,393	500,000	500,000	500,000	700,000	700,000	200,000	40.0%
Miscellaneous Revenue		576,072	36,472	50,000	50,000	50,000	40,000	40,000	-10,000	-20.0%
Nitrogen Trading Exchange Credit		256,306	127,993	256,306	256,306	256,306	127,993	127,993	-128,313	-50.1%
Permit Fees		450	600	500	500	500	600	600	100	20.0%
Regional Lab Fees		40,644	52,183	60,000	60,000	60,000	60,000	60,000	0	0.0%
Septic Tank Fees		70,193	244,053	225,000	225,000	225,000	240,000	240,000	15,000	6.7%
Sewer Use Fees		22,229,121	22,007,022	21,609,737	21,609,737	21,609,737	21,798,533	21,798,533	188,796	0.9%
Sewer use Fees - Interest		291,198	303,079	300,000	300,000	300,000	300,000	300,000	0	0.0%
Sewer Use Fees - Miscellaneous Charges		960	1,400	500	500	500	1,200	1,200	700	140.0%
Sewer Use-Lien Fees		92,760	101,370	90,000	90,000	90,000	100,000	100,000	10,000	11.1%
Special Assessment Delin Interest & Liens		19,797	111,214	100,000	100,000	100,000	110,000	110,000	10,000	10.0%
Special Assessments - Interest		43,517	26,792	45,000	45,000	45,000	30,000	30,000	-15,000	-33.3%
Transfer In - From General Fund		575,048	956,793	606,923	606,923	606,923	924,363	924,363	317,440	52.3%
Treatment of Sewage - Darien		1,925,309	1,878,897	2,196,000	2,196,000	2,196,000	2,000,000	2,000,000	-196,000	-8.9%
<b>Total Revenue</b>		<b>29,917,130</b>	<b>31,735,982</b>	<b>29,022,712</b>	<b>29,022,712</b>	<b>29,022,712</b>	<b>29,552,956</b>	<b>29,552,956</b>	<b>530,244</b>	<b>1.8%</b>



# Fiscal Year 2024/2025 - Program Full Time Salary Report

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2411 Process Control

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
	BA	Budget Adjustment	0	0	0	17,000	0	17,000	0	17,000	100.0%	
TEA	C914	Plant Operator I - WPCA	5	350,789	6	430,640	6	430,640	1	79,851	22.8%	
TEA	C915	Plant Operator II - WPCA	3	230,327	3	255,529	3	255,529	0	25,202	10.9%	
TEA	C727	Shift Foreman- WPCA	5	515,180	4	426,226	4	426,226	-1	-88,954	-17.3%	
<b>Total</b>			<b>13</b>	<b>1,096,296</b>	<b>13</b>	<b>1,129,395</b>	<b>13</b>	<b>1,129,395</b>	<b>0</b>	<b>33,099</b>	<b>3.0%</b>	

# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:19:01 PM

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2411 Process Control

## Program Description:

Process Control 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
6001-2411-511100	Salaries	802,802	713,537	1,096,296	1,096,296	1,096,296	1,129,395	1,129,395	33,099	3.0%
<b>Full Time Salary</b>		<b>802,802</b>	<b>713,537</b>	<b>1,096,296</b>	<b>1,096,296</b>	<b>1,096,296</b>	<b>1,129,395</b>	<b>1,129,395</b>	<b>33,099</b>	<b>3.0%</b>
6001-2411-519901	Differential	48,296	39,313	55,000	55,000	55,000	55,000	55,000	0	0.0%
<b>Other Salary</b>		<b>48,296</b>	<b>39,313</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.0%</b>
6001-2411-512301	Overtime	164,437	142,664	180,000	180,000	180,000	160,000	160,000	-20,000	-11.1%
<b>Overtime</b>		<b>164,437</b>	<b>142,664</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>160,000</b>	<b>160,000</b>	<b>-20,000</b>	<b>-11.1%</b>
6001-2411-522200	Social Security	0	66,763	0	0	0	0	0	0	0.0%
<b>FICA</b>		<b>0</b>	<b>66,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
6001-2411-561102	Diesel Fuel	1,771	0	10,000	10,000	10,000	10,000	10,000	0	0.0%
6001-2411-561204	Electric - Utility	1,770,000	1,559,141	2,091,507	2,091,507	2,091,507	2,091,507	2,091,507	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>1,771,771</b>	<b>1,559,141</b>	<b>2,101,507</b>	<b>2,101,507</b>	<b>2,101,507</b>	<b>2,101,507</b>	<b>2,101,507</b>	<b>0</b>	<b>0.0%</b>
6001-2411-560507	Processing Chemicals	401,401	238,296	365,000	365,000	365,000	365,000	365,000	0	0.0%
6001-2411-560901	Protective Clothing	11,385	11,973	12,000	12,000	12,000	15,000	15,000	3,000	25.0%
<b>Supplies</b>		<b>412,785</b>	<b>250,270</b>	<b>377,000</b>	<b>377,000</b>	<b>377,000</b>	<b>380,000</b>	<b>380,000</b>	<b>3,000</b>	<b>0.8%</b>
<b>Total Expenditures</b>		<b>3,200,090</b>	<b>2,771,687</b>	<b>3,809,803</b>	<b>3,809,803</b>	<b>3,809,803</b>	<b>3,825,902</b>	<b>3,825,902</b>	<b>16,099</b>	<b>0.4%</b>

# Fiscal Year 2024/2025 - Program Full Time Salary Report

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2412 Laboratories

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C475	Lab Tech-WPCA	2	181,972	2	198,632	2	198,632	0	16,660	9.2%	
UAW	C1028	Plant Chemist-WPCA	1	97,214	1	106,078	1	106,078	0	8,864	9.1%	
<b>Total</b>			<b>3</b>	<b>279,186</b>	<b>3</b>	<b>304,710</b>	<b>3</b>	<b>304,710</b>	<b>0</b>	<b>25,524</b>	<b>9.1%</b>	

# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:19:06 PM

**Fund:** 6001 Water Pollution Control Authority

**Office:** 016 WPCA

**Dept/Div:** 0240 Water Pollution Control

**Program:** 2412 Laboratories

**Program Description:**

The Laboratory program ensures that all in-plant tests and those for clients are performed accurately and in compliance with all EPA laboratory testing procedures. Personnel working in the Laboratory program are responsible for taking and analyzing samples from the treatment plant, 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
6001-2412-511100	Salaries	267,013	284,595	279,186	279,186	279,186	304,710	304,710	25,524	9.1%
<b>Full Time Salary</b>		<b>267,013</b>	<b>284,595</b>	<b>279,186</b>	<b>279,186</b>	<b>279,186</b>	<b>304,710</b>	<b>304,710</b>	<b>25,524</b>	<b>9.1%</b>
6001-2412-512301	Overtime	653	1,300	2,500	2,500	2,500	4,000	4,000	1,500	60.0%
<b>Overtime</b>		<b>653</b>	<b>1,300</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>4,000</b>	<b>4,000</b>	<b>1,500</b>	<b>60.0%</b>
6001-2412-522200	Social Security	0	21,217	0	0	0	0	0	0	0.0%
<b>FICA</b>		<b>0</b>	<b>21,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
6001-2412-540601	Contracted Services	50,238	55,622	70,000	70,000	70,000	70,000	70,000	0	0.0%
<b>Purchased Property Services</b>		<b>50,238</b>	<b>55,622</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0.0%</b>
6001-2412-560100	Office Supplies & Expenses	1,324	3,025	3,500	3,500	3,500	3,500	3,500	0	0.0%
6001-2412-560901	Protective Clothing	1,500	500	1,500	1,500	1,500	2,500	2,500	1,000	66.7%
6001-2412-560906	Laboratory Supplies	25,184	24,777	23,000	23,000	23,000	26,000	26,000	3,000	13.0%
<b>Supplies</b>		<b>28,008</b>	<b>28,302</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>32,000</b>	<b>32,000</b>	<b>4,000</b>	<b>14.3%</b>
<b>Total Expenditures</b>		<b>345,911</b>	<b>391,035</b>	<b>379,686</b>	<b>379,686</b>	<b>379,686</b>	<b>410,710</b>	<b>410,710</b>	<b>31,024</b>	<b>8.2%</b>

# Fiscal Year 2024/2025 - Program Full Time Salary Report

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2413 Sludge Processing and Disposal

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
TEA	COIT	Operator-in-Training WPCA	0	0	1	63,834	1	63,834	1	63,834	100.0%	
TEA	C914	Plant Operator I - WPCA	3	208,578	2	142,950	2	142,950	-1	-65,628	-31.5%	
TEA	C915	Plant Operator II - WPCA	1	76,659	1	84,943	1	84,943	0	8,284	10.8%	
<b>Total</b>			<b>4</b>	<b>285,237</b>	<b>4</b>	<b>291,727</b>	<b>4</b>	<b>291,727</b>	<b>0</b>	<b>6,490</b>	<b>2.3%</b>	

# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:19:11 PM

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2413 Sludge Processing and Disposal

## Program Description:

Sludge Processing and Disposal ensures that the treatment plant sludge is processed as it is generated, that sludge handling equipment is operated properly, all chemicals are added in the prescribed manner, and that all equipment is adequately maintained. This program also includes the operation and maintenance of the sludge dryer and sludge disposal by an outside contractor.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
6001-2413-511100	Salaries	325,807	427,848	285,237	285,237	285,237	291,727	291,727	6,490	2.3%
<b>Full Time Salary</b>		<b>325,807</b>	<b>427,848</b>	<b>285,237</b>	<b>285,237</b>	<b>285,237</b>	<b>291,727</b>	<b>291,727</b>	<b>6,490</b>	<b>2.3%</b>
6001-2413-519901	Differential	15,904	21,124	18,186	18,186	18,186	20,000	20,000	1,814	10.0%
<b>Other Salary</b>		<b>15,904</b>	<b>21,124</b>	<b>18,186</b>	<b>18,186</b>	<b>18,186</b>	<b>20,000</b>	<b>20,000</b>	<b>1,814</b>	<b>10.0%</b>
6001-2413-512301	Overtime	77,099	104,832	80,000	80,000	80,000	70,000	70,000	-10,000	-12.5%
<b>Overtime</b>		<b>77,099</b>	<b>104,832</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>70,000</b>	<b>70,000</b>	<b>-10,000</b>	<b>-12.5%</b>
6001-2413-522200	Social Security	0	40,983	0	0	0	0	0	0	0.0%
<b>FICA</b>		<b>0</b>	<b>40,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
6001-2413-540601	Contracted Services	2,064,000	2,123,452	2,285,000	2,285,000	2,285,000	2,354,000	2,354,000	69,000	3.0%
6001-2413-540905	Haulaway Sludge	93,228	129,902	100,000	100,000	100,000	150,000	150,000	50,000	50.0%
<b>Purchased Property Services</b>		<b>2,157,228</b>	<b>2,253,354</b>	<b>2,385,000</b>	<b>2,385,000</b>	<b>2,385,000</b>	<b>2,504,000</b>	<b>2,504,000</b>	<b>119,000</b>	<b>5.0%</b>
6001-2413-561205	Natural Gas - Utility	523,000	762,337	825,073	825,073	825,073	825,073	825,073	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>523,000</b>	<b>762,337</b>	<b>825,073</b>	<b>825,073</b>	<b>825,073</b>	<b>825,073</b>	<b>825,073</b>	<b>0</b>	<b>0.0%</b>
6001-2413-560901	Protective Clothing	1,480	2,225	4,500	4,500	4,500	5,500	5,500	1,000	22.2%
<b>Supplies</b>		<b>1,480</b>	<b>2,225</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>5,500</b>	<b>5,500</b>	<b>1,000</b>	<b>22.2%</b>
<b>Total Expenditures</b>		<b>3,100,518</b>	<b>3,612,703</b>	<b>3,597,996</b>	<b>3,597,996</b>	<b>3,597,996</b>	<b>3,716,300</b>	<b>3,716,300</b>	<b>118,304</b>	<b>3.3%</b>

# Fiscal Year 2024/2025 - Program Full Time Salary Report

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2415 Regulatory Compliance

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	ETWPCA	Environm Tech-WPCA	1	67,708	1	75,985	1	75,985	0	8,277	12.2%	
UAW	C1001	Regulatory Compliance Inspector	1	103,865	1	113,320	1	113,320	0	9,455	9.1%	
<b>Total</b>			<b>2</b>	<b>171,573</b>	<b>2</b>	<b>189,305</b>	<b>2</b>	<b>189,305</b>	<b>0</b>	<b>17,732</b>	<b>10.3%</b>	

# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:19:16 PM

**Fund:** 6001 Water Pollution Control Authority

**Office:** 016 WPCA

**Dept/Div:** 0240 Water Pollution Control

**Program:** 2415 Regulatory Compliance

**Program Description:**

The Regulatory Compliance program manages, implements and enforces the City's Fats, Oils and Grease (FOG) Ordinance. This program prevents the discharge of FOG from food service establishments to the sanitary sewer system to avoid sanitary sewer overflows due to grease in the sewer line, and helps to protect the water quality in Stamford's streams, harbors and Long Island Sound.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
6001-2415-511100	Salaries	153,540	143,396	171,573	171,573	171,573	189,305	189,305	17,732	10.3%
<b>Full Time Salary</b>		<b>153,540</b>	<b>143,396</b>	<b>171,573</b>	<b>171,573</b>	<b>171,573</b>	<b>189,305</b>	<b>189,305</b>	<b>17,732</b>	<b>10.3%</b>
6001-2415-512301	Overtime	5,130	1,599	6,000	6,000	6,000	2,500	2,500	-3,500	-58.3%
<b>Overtime</b>		<b>5,130</b>	<b>1,599</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>2,500</b>	<b>2,500</b>	<b>-3,500</b>	<b>-58.3%</b>
6001-2415-522200	Social Security	0	10,672	0	0	0	0	0	0	0.0%
<b>FICA</b>		<b>0</b>	<b>10,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
6001-2415-540601	Contracted Services	0	0	20,000	20,000	20,000	20,000	20,000	0	0.0%
<b>Purchased Property Services</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
6001-2415-560110	Materials & Supplies	14,678	13,300	15,000	15,000	15,000	20,000	20,000	5,000	33.3%
<b>Supplies</b>		<b>14,678</b>	<b>13,300</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>5,000</b>	<b>33.3%</b>
<b>Total Expenditures</b>		<b>173,348</b>	<b>168,967</b>	<b>212,573</b>	<b>212,573</b>	<b>212,573</b>	<b>231,805</b>	<b>231,805</b>	<b>19,232</b>	<b>9.0%</b>



# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:19:19 PM

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2421 Building Maintenance

**Program Description:**

Building Maintenance ensures the proper upkeep of all buildings including painting, replacing deteriorated doors, windows, taking care of the building alarms, pest extermination and maintaining the heating system.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
6001-2421-540601	Contracted Services	83,017	85,420	99,700	99,700	99,700	109,670	109,670	9,970	10.0%
6001-2421-540604	Grounds Maintenance	0	0	15,000	15,000	15,000	15,000	15,000	0	0.0%
6001-2421-540607	Facilities Maintenance - ST	38,761	22,685	50,000	50,000	50,000	50,000	50,000	0	0.0%
<b>Purchased Property Services</b>		<b>121,778</b>	<b>108,106</b>	<b>164,700</b>	<b>164,700</b>	<b>164,700</b>	<b>174,670</b>	<b>174,670</b>	<b>9,970</b>	<b>6.1%</b>
6001-2421-561205	Natural Gas - Utility	164,012	139,937	165,000	165,000	165,000	165,000	165,000	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>164,012</b>	<b>139,937</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>285,789</b>	<b>248,042</b>	<b>329,700</b>	<b>329,700</b>	<b>329,700</b>	<b>339,670</b>	<b>339,670</b>	<b>9,970</b>	<b>3.0%</b>

# Fiscal Year 2024/2025 - Program Full Time Salary Report

3/19/2024 - 3:19:21 PM

**Fund:** 6001 Water Pollution Control Authority

**Office:** 016 WPCA

**Dept/Div:** 0240 Water Pollution Control

**Program:** 2422 Equipment Maintenance

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
TEA	LEME	Lead Mechanic	1	91,039	1	94,564	1	94,564	0	3,525	3.9%	
TEA	MECH2	Mechanic II	1	84,125	1	86,550	1	86,550	0	2,425	2.9%	
TEA	ME1L1	Mechanic I (Level) I	1	77,809	0	0	0	0	-1	-77,809	-100.0%	
TEA	ME1L2	Mechanic I (Level) II	1	78,505	3	242,331	3	242,331	2	163,826	208.7%	
UAW	C509	Mt II-Electrician/UAW 35	1	90,513	1	105,594	1	105,594	0	15,081	16.7%	
<b>Total</b>			<b>5</b>	<b>421,991</b>	<b>6</b>	<b>529,039</b>	<b>6</b>	<b>529,039</b>	<b>1</b>	<b>107,048</b>	<b>25.4%</b>	

# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:19:23 PM

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2422 Equipment Maintenance

**Program Description:**

Equipment Maintenance ensures that all wastewater treatment equipment is maintained according to manufacturer's recommendations and requirements to ensure all treatment capability is available at all times. The program conducts preventive maintenance and provides rapid response to breakdowns that may affect treatment capability.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
6001-2422-511100	Salaries	351,562	350,813	421,991	421,991	421,991	529,039	529,039	107,048	25.4%
<b>Full Time Salary</b>		<b>351,562</b>	<b>350,813</b>	<b>421,991</b>	<b>421,991</b>	<b>421,991</b>	<b>529,039</b>	<b>529,039</b>	<b>107,048</b>	<b>25.4%</b>
6001-2422-519901	Differential	1,329	18	0	0	0	0	0	0	0.0%
6001-2422-519902	Stand-By Time	14,899	12,945	25,756	25,756	25,756	27,000	27,000	1,244	4.8%
<b>Other Salary</b>		<b>16,227</b>	<b>12,963</b>	<b>25,756</b>	<b>25,756</b>	<b>25,756</b>	<b>27,000</b>	<b>27,000</b>	<b>1,244</b>	<b>4.8%</b>
6001-2422-512301	Overtime	26,157	22,732	30,000	30,000	30,000	30,000	30,000	0	0.0%
<b>Overtime</b>		<b>26,157</b>	<b>22,732</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>
6001-2422-522200	Social Security	0	28,324	0	0	0	0	0	0	0.0%
<b>FICA</b>		<b>0</b>	<b>28,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
6001-2422-540619	Equipment Maintenance	568,922	581,665	605,000	605,000	605,000	605,000	605,000	0	0.0%
6001-2422-540607	Facilities Maintenance - ST	45,511	56,092	50,000	50,000	50,000	50,000	50,000	0	0.0%
<b>Purchased Property Services</b>		<b>614,433</b>	<b>637,757</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>	<b>0</b>	<b>0.0%</b>
6001-2422-560110	Materials & Supplies	176,705	206,181	245,000	245,000	245,000	245,000	245,000	0	0.0%
6001-2422-560901	Protective Clothing	317	965	1,000	1,000	1,000	2,000	2,000	1,000	100.0%
<b>Supplies</b>		<b>177,023</b>	<b>207,146</b>	<b>246,000</b>	<b>246,000</b>	<b>246,000</b>	<b>247,000</b>	<b>247,000</b>	<b>1,000</b>	<b>0.4%</b>
<b>Total Expenditures</b>		<b>1,185,401</b>	<b>1,259,734</b>	<b>1,378,747</b>	<b>1,378,747</b>	<b>1,378,747</b>	<b>1,488,039</b>	<b>1,488,039</b>	<b>109,292</b>	<b>7.9%</b>

# Fiscal Year 2024/2025 - Program Full Time Salary Report

3/19/2024 - 3:19:25 PM

**Fund:** 6001 Water Pollution Control Authority

**Office:** 016 WPCA

**Dept/Div:** 0240 Water Pollution Control

**Program:** 2423 Pump Station Maintenance

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
TEA	LEME	Lead Mechanic	1	90,739	1	94,264	1	94,264	0	3,525	3.9%	
TEA	MECH2	Mechanic II	1	950	1	87,150	1	87,150	0	86,200	9073.7%	
TEA	ME1L2	Mechanic I (Level) II	1	78,505	1	80,777	1	80,777	0	2,272	2.9%	
UAW	C509	Mt II-Electrician/UAW 35	1	90,613	1	105,244	1	105,244	0	14,631	16.1%	
<b>Total</b>			<b>4</b>	<b>260,807</b>	<b>4</b>	<b>367,435</b>	<b>4</b>	<b>367,435</b>	<b>0</b>	<b>106,628</b>	<b>40.9%</b>	

# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:19:28 PM

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2423 Pump Station Maintenance

**Program Description:**

Pumping Station Maintenance ensures that the twenty-three (23) sanitary sewer pumping stations run reliably. The program maintains all pumps and related equipment in accordance with manufacturer’s recommendations and requirements, as well as conducts preventative maintenance to ensure optimal operation so that the pumping stations convey wastewater without interruption.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
6001-2423-511100	Salaries	277,372	285,495	260,807	260,807	260,807	367,435	367,435	106,628	40.9%
<b>Full Time Salary</b>		<b>277,372</b>	<b>285,495</b>	<b>260,807</b>	<b>260,807</b>	<b>260,807</b>	<b>367,435</b>	<b>367,435</b>	<b>106,628</b>	<b>40.9%</b>
6001-2423-519203	Seasonal	0	0	0	0	0	30,000	30,000	30,000	100.0%
6001-2423-519901	Differential	926	0	0	0	0	0	0	0	0.0%
6001-2423-519902	Stand-By Time	11,723	12,170	25,758	25,758	25,758	25,758	25,758	0	0.0%
<b>Other Salary</b>		<b>12,648</b>	<b>12,170</b>	<b>25,758</b>	<b>25,758</b>	<b>25,758</b>	<b>55,758</b>	<b>55,758</b>	<b>30,000</b>	<b>116.5%</b>
6001-2423-512301	Overtime	22,910	20,593	35,000	35,000	35,000	35,000	35,000	0	0.0%
<b>Overtime</b>		<b>22,910</b>	<b>20,593</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0.0%</b>
6001-2423-522200	Social Security	0	23,246	0	0	0	0	0	0	0.0%
<b>FICA</b>		<b>0</b>	<b>23,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
6001-2423-540619	Equipment Maintenance	158,004	124,577	200,000	200,000	200,000	200,000	200,000	0	0.0%
6001-2423-540607	Facilities Maintenance - ST	152,389	107,297	175,000	175,000	175,000	150,000	150,000	-25,000	-14.3%
<b>Purchased Property Services</b>		<b>310,393</b>	<b>231,874</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>350,000</b>	<b>350,000</b>	<b>-25,000</b>	<b>-6.7%</b>
6001-2423-561102	Diesel Fuel	2,329	0	5,000	5,000	5,000	5,000	5,000	0	0.0%
6001-2423-561301	Telephone	3,072	3,977	5,500	5,500	5,500	5,500	5,500	0	0.0%
6001-2423-561202	Water	7,033	7,409	12,000	12,000	12,000	12,000	12,000	0	0.0%
6001-2423-561204	Electric - Utility	148,628	205,463	210,000	210,000	210,000	210,000	210,000	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>161,063</b>	<b>216,849</b>	<b>232,500</b>	<b>232,500</b>	<b>232,500</b>	<b>232,500</b>	<b>232,500</b>	<b>0</b>	<b>0.0%</b>
6001-2423-560901	Protective Clothing	2,499	2,525	2,500	2,500	2,500	3,500	3,500	1,000	40.0%
<b>Supplies</b>		<b>2,499</b>	<b>2,525</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>3,500</b>	<b>3,500</b>	<b>1,000</b>	<b>40.0%</b>

# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:19:28 PM

**Fund:** 6001 Water Pollution Control Authority

**Office:** 016 WPCA

**Dept/Div:** 0240 Water Pollution Control

**Program:** 2423 Pump Station Maintenance

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		FY 24/25			
					Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Total Expenditures</b>		786,885	792,751	931,565	931,565	931,565	1,044,193	1,044,193	112,628	12.1%

# Fiscal Year 2024/2025 - Program Full Time Salary Report

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2424 Sanitary Sewer Maintenance

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
TEA	LEME	Lead Mechanic	1	90,839	1	94,364	1	94,364	0	3,525	3.9%	
TEA	ME1L1	Mechanic I (Level) I	2	157,010	1	80,453	1	80,453	-1	-76,557	-48.8%	
TEA	ME1L2	Mechanic I (Level) II	1	78,505	2	161,554	2	161,554	1	83,049	105.8%	
TEA	MTWPCAMech-in-Training	WPCA	1	64,334	0	0	0	0	-1	-64,334	-100.0%	
<b>Total</b>			<b>5</b>	<b>390,688</b>	<b>4</b>	<b>336,371</b>	<b>4</b>	<b>336,371</b>	<b>-1</b>	<b>-54,317</b>	<b>-13.9%</b>	

# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:19:33 PM

**Fund:** 6001 Water Pollution Control Authority

**Office:** 016 WPCA

**Dept/Div:** 0240 Water Pollution Control

**Program:** 2424 Sanitary Sewer Maintenance

**Program Description:**

Sanitary Sewer Maintenance ensures that all preventive maintenance is performed, emergency calls are answered promptly, and problems are assessed quickly to prevent environmental and property damage. The program assists other departments and agencies with sewer related problems. Additionally, the program cleans, inspects and provides maintenance to the sanitary sewer system to prevent sewer overflows or back-up problems which can affect public health and the environment.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
6001-2424-511100	Salaries	317,514	335,221	390,688	390,688	390,688	336,371	336,371	-54,317	-13.9%
<b>Full Time Salary</b>		<b>317,514</b>	<b>335,221</b>	<b>390,688</b>	<b>390,688</b>	<b>390,688</b>	<b>336,371</b>	<b>336,371</b>	<b>-54,317</b>	<b>-13.9%</b>
6001-2424-519901	Differential	1,482	38	1,000	1,000	1,000	1,000	1,000	0	0.0%
6001-2424-519902	Stand-By Time	17,357	15,647	21,894	21,894	21,894	21,894	21,894	0	0.0%
<b>Other Salary</b>		<b>18,839</b>	<b>15,685</b>	<b>22,894</b>	<b>22,894</b>	<b>22,894</b>	<b>22,894</b>	<b>22,894</b>	<b>0</b>	<b>0.0%</b>
6001-2424-512301	Overtime	23,182	29,682	35,000	35,000	35,000	35,000	35,000	0	0.0%
<b>Overtime</b>		<b>23,182</b>	<b>29,682</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0.0%</b>
6001-2424-522200	Social Security	0	27,603	0	0	0	0	0	0	0.0%
<b>FICA</b>		<b>0</b>	<b>27,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
6001-2424-540619	Equipment Maintenance	9,889	9,892	30,000	30,000	30,000	30,000	30,000	0	0.0%
6001-2424-540607	Facilities Maintenance - ST	37,977	17,013	40,000	40,000	40,000	40,000	40,000	0	0.0%
<b>Purchased Property Services</b>		<b>47,866</b>	<b>26,905</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0.0%</b>
6001-2424-560901	Protective Clothing	1,500	1,300	1,500	1,500	1,500	2,500	2,500	1,000	66.7%
<b>Supplies</b>		<b>1,500</b>	<b>1,300</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>2,500</b>	<b>2,500</b>	<b>1,000</b>	<b>66.7%</b>
<b>Total Expenditures</b>		<b>408,900</b>	<b>436,396</b>	<b>520,082</b>	<b>520,082</b>	<b>520,082</b>	<b>466,765</b>	<b>466,765</b>	<b>-53,317</b>	<b>-10.3%</b>



# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:19:36 PM

**Fund:** 6001 Water Pollution Control Authority  
**Office:** 016 WPCA  
**Dept/Div:** 0240 Water Pollution Control  
**Program:** 2425 Hurricane Barrier Maintenance

**Program Description:**

Hurricane Barrier Maintenance ensures that the Stamford Hurricane Barrier and storm water pumping stations are operated and maintained to avoid flooding of low-lying areas during major storm events. SWPCA operates and maintains the dikes and levees that comprise the Stamford Hurricane Barrier and its three storm water pump stations for the City in accordance with the Army Corps of Engineers' guidelines and requirements.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
6001-2425-540619	Equipment Maintenance	42,510	44,043	50,000	50,000	50,000	50,000	50,000	0	0.0%
6001-2425-540607	Facilities Maintenance - ST	71,833	36,940	40,000	40,000	40,000	40,000	40,000	0	0.0%
<b>Purchased Property Services</b>		<b>114,343</b>	<b>80,983</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0.0%</b>
6001-2425-561102	Diesel Fuel	0	0	0	0	0	5,000	5,000	5,000	100.0%
6001-2425-561204	Electric - Utility	118,106	165,423	185,000	185,000	185,000	185,000	185,000	0	0.0%
6001-2425-561205	Natural Gas - Utility	21,471	29,936	26,000	26,000	26,000	30,688	30,688	4,688	18.0%
<b>Utilities &amp; Commodities</b>		<b>139,577</b>	<b>195,359</b>	<b>211,000</b>	<b>211,000</b>	<b>211,000</b>	<b>220,688</b>	<b>220,688</b>	<b>9,688</b>	<b>4.6%</b>
<b>Total Expenditures</b>		<b>253,919</b>	<b>276,342</b>	<b>301,000</b>	<b>301,000</b>	<b>301,000</b>	<b>310,688</b>	<b>310,688</b>	<b>9,688</b>	<b>3.2%</b>

# Fiscal Year 2024/2025 - Program Detail Report

3/19/2024 - 3:19:39 PM

**Fund:** 6001 Water Pollution Control Authority

**Office:** 016 WPCA

**Dept/Div:** 0240 Water Pollution Control

**Program:** 2430 Billing Services

**Program Description:**

Billing Services is responsible for billing and collection of sewer user use charges as well as customer service. This program provides a system in which to bill and process all sewer user charges, deposit all incoming revenue, maintain the water use software module, track and analyze collection activity, implement an effective delinquent collection enforcement program, and prepare and submit various reports to both the City and SWPCA management and Board of Directors.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
6001-2430-550405	Postage	0	0	10,000	10,000	10,000	10,000	10,000	0	0.0%
<b>Purchased Other Services</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
6001-2430-540601	Contracted Services	484,166	467,059	485,007	485,007	485,007	499,557	499,557	14,550	3.0%
<b>Purchased Property Services</b>		<b>484,166</b>	<b>467,059</b>	<b>485,007</b>	<b>485,007</b>	<b>485,007</b>	<b>499,557</b>	<b>499,557</b>	<b>14,550</b>	<b>3.0%</b>
6001-2430-550307	Meter Readings	19,959	19,995	26,300	26,300	26,300	26,300	26,300	0	0.0%
<b>Other</b>		<b>19,959</b>	<b>19,995</b>	<b>26,300</b>	<b>26,300</b>	<b>26,300</b>	<b>26,300</b>	<b>26,300</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>504,125</b>	<b>487,054</b>	<b>521,307</b>	<b>521,307</b>	<b>521,307</b>	<b>535,857</b>	<b>535,857</b>	<b>14,550</b>	<b>2.8%</b>