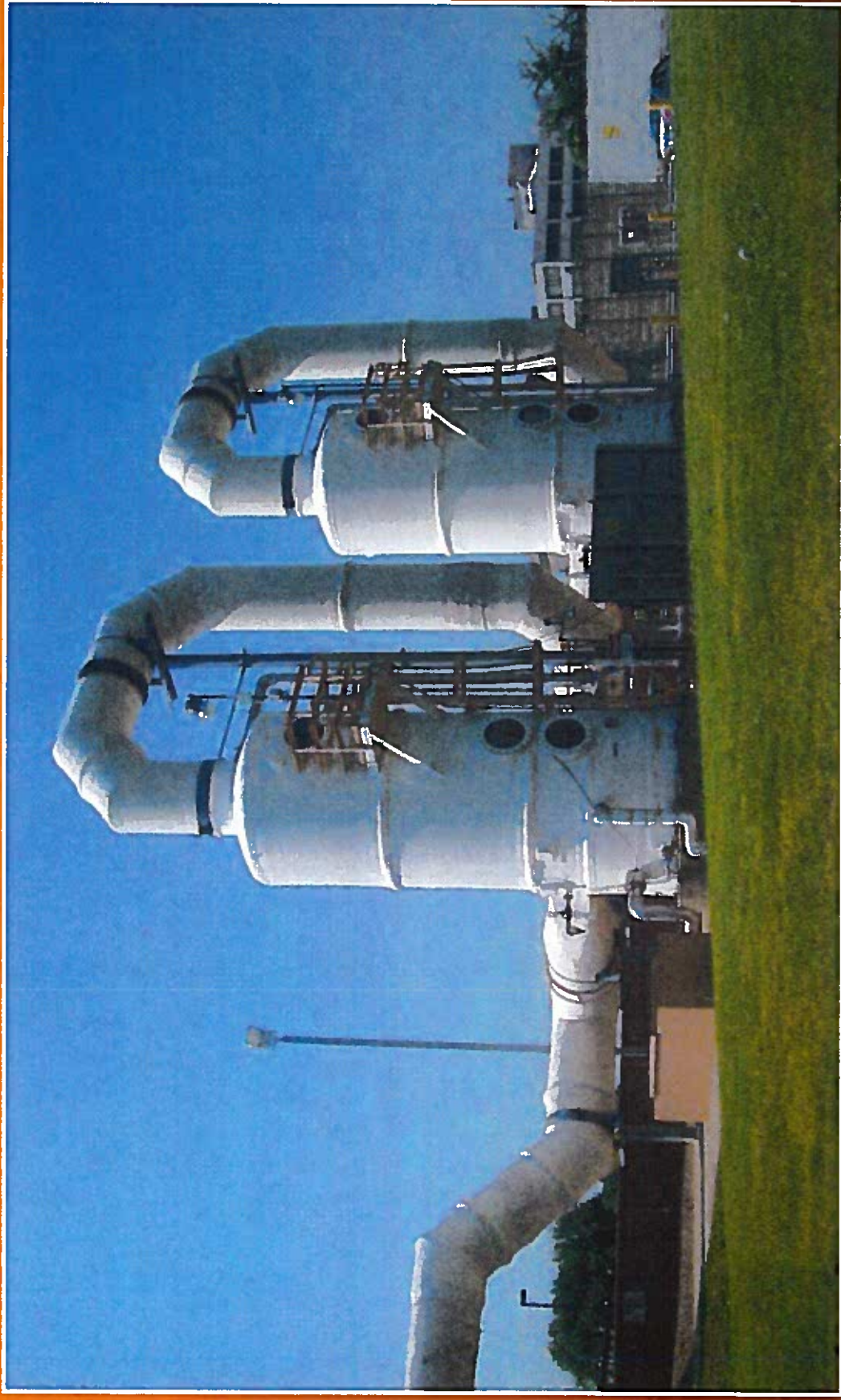


Stamford Water Pollution Control Authority

Board of Representatives

Adopted Operating Budget



Fiscal Year 2014-2015

Table of Contents

Transmittal Message.....	i
Organizational Chart.....	1
Financial Summary Report.....	2
Full Time Salary Budget.....	3
Activity Summary Sheet.....	5
2400 Water Pollution Control Admin.....	6
2411 Process Control.....	10
2412 Laboratories.....	13
2413 Sludge Processing and Disposal.....	16
2414 Stormwater Mgmt.....	19
2415 Regulatory Compliance.....	21
2421 Building Maintenance.....	24
2422 Equipment Maintenance.....	26
2423 Pump Station Maintenance.....	29
2424 Sanitary Sewer Maintenance.....	32
2425 Hurricane Barrier Maintenance.....	35
2430 Billing Services.....	37



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

From: Michael Handler, Chairman, WPCA Board

To: David R. Martin, Mayor
Board of Finance
Board of Representatives

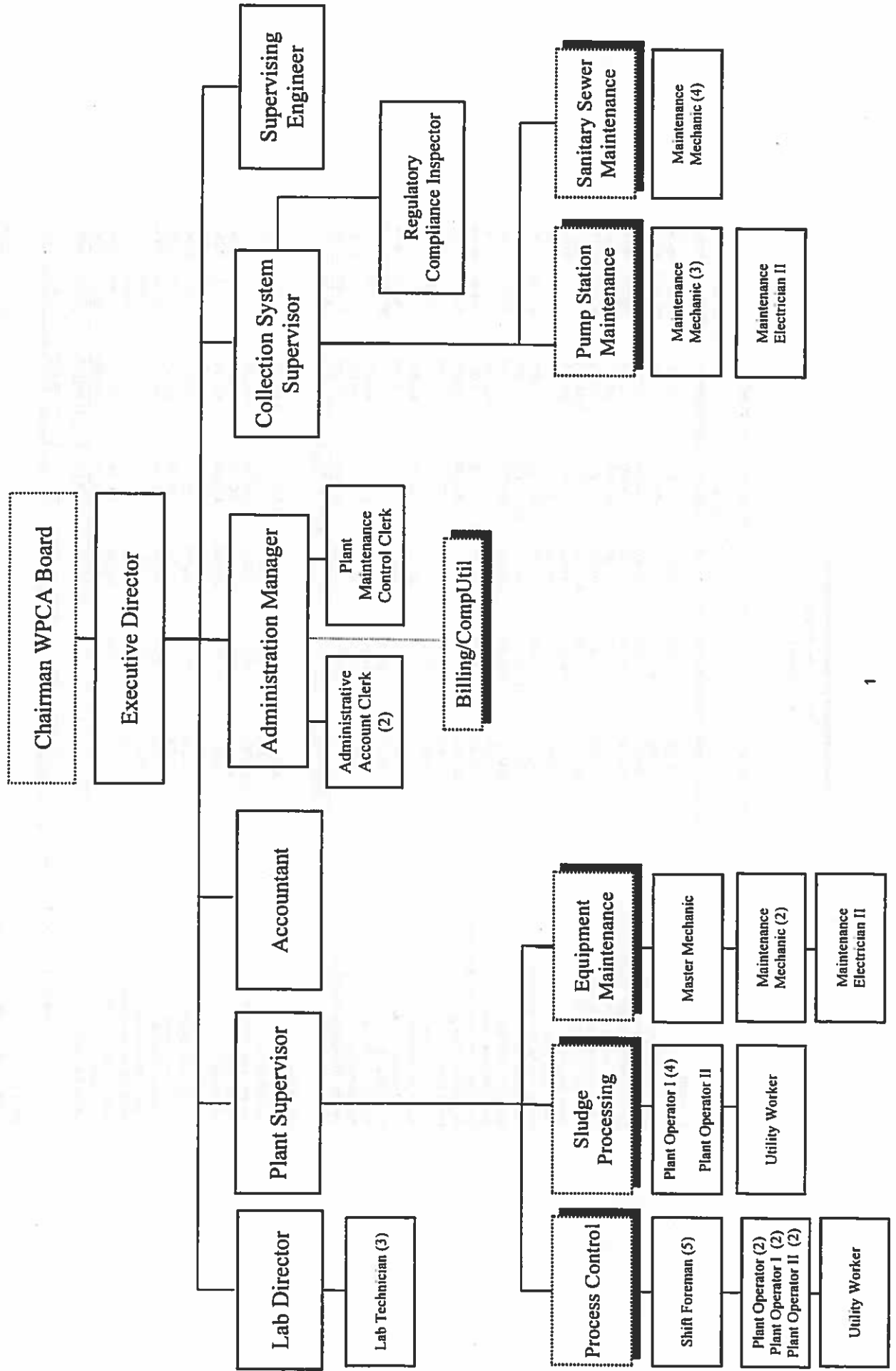
CC: William P. Brink, Executive Director, WPCA
Rhudean Bull, Administration Manager, WPCA
Mark Turndahl, Accountant, WPCA
WPCA Board Members
David Yanik, Controller

Re: Transmittal of Stamford Water Pollution Control Authority (SWPCA) Budget for Fiscal Year 2014/2015

Attached is the FY 2014/2015 SWPCA Budget as approved by the SWPCA Board of Directors for your review. This year's budget development and review process was deliberate and extensive, having been reviewed by the SWPCA Finance Committee prior to SWPCA Board scrutiny and approval. The total operating budget less interest and depreciation is \$16,320,017, which represents an increase of \$352,428 or 2.2 % from the FY 2013/2014 adopted budget. This operating budget includes additional revenue requirements to fund a cash reserve of \$1.5 million and a payment of \$1.15 million towards past advances owed to the City and will necessitate an increase in sewer use fees.

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

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



Stamford Water Pollution Control Authority
 Adopted Operating Budget
 FY 2013-2014

	FY 2013-14	FY 2013-14	FY 2014-15	FY 2014-15	FY 2014-16	FY 2014-16	Variance	%
	Original Budget	Revised Budget	Dept Request	Request	Adopted Budget	from Original	Change	
REVENUE								
Interest Income	100,000	100,000	50,000	50,000	50,000	(50,000)	-50.0%	
Special Assessments - Principal	551,000	551,000	270,253	270,253	270,253	(280,747)	-51.0%	
Special Assessments - Interest	50,000	80,000	80,000	80,000	80,000	30,000	60.0%	
Special Assessment Delin Interest & Liens	150,000	150,000	75,000	75,000	75,000	(75,000)	-50.0%	
Connection Charges - Principal	1,349,000	1,349,000	823,060	823,060	823,060	(525,940)	-39.0%	
Connection Charges - Interest	200,000	200,000	150,000	150,000	150,000	(50,000)	-25.0%	
Treatment of Sewage - Darien	1,444,026	1,444,026	1,400,000	1,400,000	1,400,000	(44,026)	-3.0%	
Septic Tank Fees	290,000	290,000	290,000	290,000	290,000	-	0.0%	
Regional Lab Fees	55,000	55,000	55,000	55,000	55,000	-	0.0%	
Darien - Capital Reimbursement	728,481	728,481	750,000	750,000	750,000	21,519	3.0%	
Sewer Use Fees	180,000	18,240,000	19,164,478	19,164,478	19,129,209	869,209	4.9%	
Sewer Use-Lien Fees	525,000	525,000	550,000	550,000	550,000	25,000	4.8%	
Sewer use Fees - Interest	5,000	5,000	1,000	1,000	1,000	(4,000)	-80.0%	
Sewer Use Fees - Miscellaneous Charges	321,418	321,418	350,000	350,000	350,000	28,582	8.9%	
Aquarion User Charges	15,000	15,000	15,000	15,000	15,000	-	0.0%	
Permit Fees	70,000	70,000	-	-	-	(70,000)	-100.0%	
Ground Water Fees	-	-	404,000	404,000	404,000	404,000	100.0%	
Sewer Non-Connection Penalties	60,000	60,000	50,000	50,000	50,000	(10,000)	-16.7%	
Miscellaneous Revenue	25,000	25,000	-	-	-	(25,000)	-100.0%	
Load Shedding	335,446	335,446	350,520	350,520	350,520	15,074	4.5%	
Transfer In - General Fund	148,701	148,701	148,701	148,701	148,701	-	0.0%	
Rebates-B.A.B.'s	948,694	848,494	945,980	945,980	945,980	-	0.0%	
Nitrogen Trading Exchange Credit	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 25,891,568	\$ 25,891,568	\$ 26,122,992	\$ 26,122,992	\$ 26,087,723	\$ -398,167	-1.54%	
EXPENSES								
*Administration	4,418,012	4,018,012	4,516,052	4,516,052	4,480,783	62,771	1.4%	
Capital Reserve	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	0.0%	
Transfer to General Fund	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	-	0.0%	
Process Control	2,918,555	3,359,555	3,090,240	3,090,240	3,090,240	171,885	5.9%	
Laboratories	416,693	421,693	417,344	417,344	417,344	651	0.2%	
Sludge Processing	2,331,704	2,331,704	2,344,170	2,344,170	2,344,170	12,466	0.5%	
Regulatory Compliance	101,218	101,218	101,775	101,775	101,775	557	0.6%	
Building Maintenance	259,500	259,500	265,500	265,500	265,500	6,000	2.3%	
Equipment Maintenance	1,017,244	1,012,244	1,058,399	1,058,399	1,058,399	41,155	4.0%	
Pump Station Maintenance	747,043	707,043	763,911	763,911	763,911	16,868	2.3%	
Sanitary Sewer Maintenance	410,486	410,486	414,940	414,940	414,940	4,454	1.1%	
Hurricane Barrier Maintenance	247,000	247,000	260,000	260,000	260,000	13,000	5.3%	
Billing Services	450,134	450,134	472,955	472,955	472,955	22,821	5.1%	
TOTAL EXPENSES	\$ 18,987,889	\$ 18,987,889	\$ 18,355,286	\$ 18,355,286	\$ 18,320,017	\$ -352,428	-2.2%	
NET REVENUES AVAILABLE FOR DEBT SERVICE	\$ 9,723,977	\$ 9,723,977	\$ 9,767,706	\$ 9,767,706	\$ 9,767,706	\$ 43,729	0.4%	
DEBT SERVICE								
2003A Revenue Bonds (Principal & Interest)	785,455	785,455	-	-	-	(785,455)	-100.0%	
Clean Water Fund (Principal & Interest)	4,824,140	4,824,140	4,741,282	4,741,282	4,741,282	(82,858)	-1.7%	
2006B Revenue Bonds (Principal & Interest)	1,205,720	1,205,720	1,203,220	1,203,220	1,203,220	(2,500)	-0.2%	
2013 Revenue Bonds (Principal & Interest)	325,000	325,000	1,357,950	1,357,950	1,357,950	1,032,950	317.8%	
SENIOR LIEN DEBT SERVICE COVERAGE	1.36	1.36	1.34	1.34	1.34	162,137	-1.8%	
GO Debt Service (Principal & Interest)	1,672,306	1,672,306	1,618,483	1,618,483	1,618,483	(53,823)	-3.2%	
2009 GO Bond Issue	854,860	854,860	846,771	846,771	846,771	(8,089)	-0.9%	
TOTAL DEBT SERVICE COVERAGE	1.01	1.01	1.00	1.00	1.00	100,226	-0.6%	

*Less Bond Principal, Interest, Transfer to General Fund (12,417,706)

Fiscal Year 2014/2015 Full Time Salary Budget By Bureau and Activity

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Activity	Job Title	Positions	Budget
2400	Water Pollution Control Admin.		
	Exec Director - WPCA	1	147,178
	Supervising Engineer	1	116,190
	Administration Manager	1	115,990
	Plant Supervisor - WPCA	1	111,094
	Admin Account Clerk	2	105,125
	Accountant	1	98,484
	Mice. & Const. Supv. - WPCA	1	96,957
	Plant Mice Cntrl Clk	1	50,836
	Office Support Specialist	0	0
	Water Poll Control Bur Ch	0	0
	BUDGET ADJUSTMENT	0	-35,269
	2400 Total	9	806,585

2411 Process Control

	Shift Foreman-WPCA	5	376,183
	Plant Operator II - WPCA	2	134,006
	Plant Operator-WPCA 40	2	128,416
	Plant Operator I - WPCA	2	109,231
	Utility Worker	1	52,185
	BUDGET ADJUSTMENT	0	0
	2411 Total	12	800,020

2412 Laboratories

	Lab Tech-WPCA	3	220,444
	Laboratory Director-WPCA	1	103,000
	2412 Total	4	323,443

2413 Sludge Processing and Disposal

	Plant Operator I - WPCA	3	171,794
	Plant Operator II - WPCA	1	66,828

Fiscal Year 2014/2015 Full Time Salary Budget By Bureau and Activity

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Activity	Job Title	Positions	Budget
2413	Sludge Processing and Disposal		
	Utility Worker	1	55,315
	Oper-In-Trng (WPCB) 40	1	49,731
	2413 Total	6	343,668
2415	Regulatory Compliance		
	Regulatory Compl Inspector	1	61,775
	2415 Total	1	61,775
2422	Equipment Maintenance		
	Maintenance Mechanic 40	2	127,246
	Master Mech-Water Poll Control	1	71,771
	MI II-Electrician/UAW 35	1	64,122
	2422 Total	4	263,139
2423	Pump Station Maintenance		
	Maintenance Mechanic 40	3	191,543
	MI II-Electrician/UAW 35	1	70,149
	2423 Total	4	261,693
2424	Sanitary Sewer Maintenance		
	Maintenance Mechanic 40	4	253,641
	2424 Total	4	253,641
	Grand Total	44	3,113,963

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0033 Water Pollution Control Authority
 Bur/Off: 204 Operations: Water Pollution Control

	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	FY 14/15 Finance Board	FY 14/15 Board of Reps
Dept/Div: 0240 Water Pollution Control Admin.							
2400 Water Pollution Control Admin.	12,585,611	16,791,989	16,296,189	16,933,758	16,933,758	16,933,758	16,898,489
Water Pollution Control Admin. Total	12,585,611	16,791,989	16,296,189	16,933,758	16,933,758	16,933,758	16,898,489
Dept/Div: 0241 Process							
2411 Process Control	2,893,013	2,918,555	3,254,555	3,090,240	3,090,240	3,090,240	3,090,240
2412 Laboratories	481,092	416,693	421,693	417,344	417,344	417,344	417,344
2413 Sludge Processing and Disposal	2,843,208	2,331,704	2,720,104	2,344,170	2,344,170	2,344,170	2,344,170
2414 Stormwater Mgmt	24,202	0	0	0	0	0	0
2415 Regulatory Compliance	64,999	101,218	70,018	101,775	101,775	101,775	101,775
Process Total	6,306,514	5,768,170	6,466,470	5,953,529	5,953,529	5,953,529	5,953,529
Dept/Div: 0242 Maintenance							
2421 Building Maintenance	259,907	259,500	313,000	265,500	265,500	265,500	265,500
2422 Equipment Maintenance	1,107,430	1,017,244	916,244	1,058,399	1,058,399	1,058,399	1,058,399
2423 Pump Station Maintenance	541,087	747,043	586,043	763,911	763,911	763,911	763,911
2424 Sanitary Sewer Maintenance	153,072	410,486	362,486	414,940	414,940	414,940	414,940
2425 Hurricane Barrier Maintenance	149,877	247,000	247,000	260,000	260,000	260,000	260,000
Maintenance Total	2,211,373	2,681,273	2,424,773	2,762,750	2,762,750	2,762,750	2,762,750
Dept/Div: 0243 Billing Services							
2430 Billing Services	457,302	450,134	504,134	472,955	472,955	472,955	472,955
Billing Services Total	457,302	450,134	504,134	472,955	472,955	472,955	472,955
Operations: Water Pollution Control Total	\$21,560,800	\$25,691,566	\$25,691,566	\$26,122,992	\$26,122,992	\$26,122,992	\$26,087,723

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

The purpose of the Water Pollution Control Authority is to provide wastewater collection and treatment to protect the environment and public health for the City of Stamford. This is accomplished by operating and maintaining the Water Pollution Control Facility, pumping stations and sanitary sewer system in the most effective and efficient manner and by ensuring compliance with its NPDES Permit and site General Permit. This includes applying state-of-the-art process control techniques to the operation of the treatment plant and good maintenance management for the plant, pumping stations and sanitary sewer system. The Administration Division is responsible for the overall management of the Water Pollution Control Authority. Personnel working in this Division are responsible for all management and technical decisions, supervision, budgeting, planning, human resources, procurement of outside services, project management as well as all other administrative duties. In addition, SWPCA personnel in this activity are responsible for overseeing all WPCA Capital funded construction activities.

Program: Administration

The Administration activity is designed to provide overall management of the SWPCA and ensures that all procurement, policy, human resources, safety, engineering and financial requirements are met. The Administration activity develops, monitors and enforces technical and financial policy, prepares and controls annual operating and capital budgets, provides planning, procuring professional services and management of all capital projects, ensures good budgetary control, updates, adheres to and enforces the WPCA policy and procedures manual and controls overtime expenditures. In addition, the Administration will ensure the plant equipment is adequate, work with City departments to meet the needs of the SWPCA, prepare and present to the SWPCA Board accurate numbers to set the annual User Charge rate, ensure needed goods and services are provided to meet the plant's needs and ensure adequate staffing for optimal operation and effectiveness, as well as sufficiently address the plant's human resources, financial and risk management needs.

Goal: Administration office will ensure all internal controls are met, timely liens are placed, provide excellent customer service, adherence to City rules and guidelines and an adequately staffed Plant for optimal operation and efficiency.

- **Objective:** -Work with 3rd party billing as well as in-side customer service staff to assist SWPCA customers, responding to inquiries, taking payments, reminder calls, etc.
- Work with HR Department to hire adequate staffing to reduce overtime costs and to provide a safe work environment.
- Provide daily management of the SWPCA
- Manage expenditures to stay within budget and keep user fees as at a minimum
- Adhere to SWPCA and City internal controls and ensure compliance with City rules, regulations and guidelines
- Manage engineering and constructions projects

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

Fiscal Year 2014/2015 Full Time Salary Comparison

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

Union Job ID	Job Title	Pos 13/14	Pos 14/15	FY 13/14		FY 14/15		Budget Salary \$ Increase	Budget Salary % Increase	Comments
				Budget Salary	Budget Salary	Budget Salary	Budget Salary			
MAA C986	Exec Director - WPCA	0	1	0	147,178	147,178	0	100.00%		
MAA C896	Supervising Engineer	1	1	116,190	116,190	0	0.00%			
MAA C899	Administration Manager	1	1	115,990	115,990	0	0.00%			
MAA C929	Plant Supervisor - WPCA	1	1	106,897	111,094	4,197	3.93%	Contractual Step Increase		
UAW AAC	Admin Account Clerk	0	2	0	105,125	105,125	0	100.00%	Replace 2 OSS with 2 Admin Acct Clerk	
MAA C004	Accountant	1	1	94,282	98,484	4,202	4.46%	Contractual Step Increase		
MAA C920	Mtce. & Const. Supv. - WPCA	1	1	92,893	96,957	4,064	4.38%	Contractual Step Increase		
UAW C611	Plant Mice Cntrl Clk	1	1	50,836	50,836	0	0.00%			
MAA C829	Water Poll Control Bur Ch	1	0	147,178	0	-147,178	-100.00%			
UAW C558	Office Support Specialist	2	0	97,759	0	-97,759	-100.00%	Replace 2 OSS with 2 Admin Acct Clerk		
BA	BUDGET ADJUSTMENT	0	0	0	-35,269	-35,269	100.00%			
Total				9	\$822,025	\$806,585	(\$15,440)	-1.88%		

Fiscal Year 2014/2015 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	FY 14/15 Finance Board	FY 14/15 Board of Reps
33424006100	Office Supplies & Expenses	15,274	15,000	15,000	15,000	15,000	15,000	15,000
33424006202	Water	85,202	70,000	95,500	100,000	100,000	100,000	100,000
33424006601	Vehicle Maintenance	34,934	50,000	50,000	30,000	30,000	30,000	30,000
33424006710	Non Capital Computer Equipment	16,543	11,500	11,500	9,000	9,000	9,000	9,000
33424006801	Laundry	27,000	35,000	35,000	40,000	40,000	40,000	40,000
33424008100	Dues & Fees	11,935	15,000	15,000	15,000	15,000	15,000	15,000
33424008233	Non Bond Interest Expenditure	9,893	15,000	15,000	15,000	15,000	15,000	15,000
33424008301	Bonds - Principal	0	0	0	6,289,581	6,289,581	6,289,581	6,289,581
33424008302	Interest Expense	3,057,386	4,271,951	4,271,951	3,478,125	3,478,125	3,478,125	3,478,125
33424008303	Depreciation Expense	5,239,334	5,452,026	5,452,026	0	0	0	0
33424008305	Amortization Costs	18,801	0	0	0	0	0	0
33424008306	Cost of Issuance	12,000	12,000	12,000	12,000	12,000	12,000	12,000
33424008307	Capital Reserve	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
33424008400	Misc Contingency/Expense	0	300,000	0	350,000	350,000	350,000	350,000
33424008402	Utility Rate Contingency	0	100,000	0	100,000	100,000	100,000	100,000
33424008639	Administrative Expenses	21,711	25,000	45,000	30,000	30,000	30,000	30,000
33424009001	Transfer to G.F. Revenue	0	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Water Pollution Control Admin. Total		12,585,611	16,791,989	16,296,189	16,933,758	16,933,758	16,933,758	16,998,489

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

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

Program: Operations

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

Goal: * Meet NPDES permit and CTDEEP and USEPA requirements and regulations

• Objective:

- * No permit exceedances and 100% compliance with CTDEEP and USEPA requirements and regulations
- * Maximize nitrogen removal
- * Minimize odors from the treatment process
- * No odor complaints

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

Fiscal Year 2014/2015 Full Time Salary Comparison

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

Union Job ID Job Title	Pos 13/14	Pos 14/15	FY 13/14		FY 14/15		Budget Salary \$ Increase	Budget Salary % Increase	Comments
			Budget Salary	Budget Salary	Budget Salary	Budget Salary			
TEA C727 Shift Foreman- WPCA	5	5	363,396	376,183	12,787	3.52%	Steps Increased for Incoming Candidates		
TEA C915 Plant Operator II - WPCA	2	2	134,006	134,006	0	0.00%			
TEA C608 Plant Operator-WPCA 40	2	2	128,416	128,416	0	0.00%			
TEA C914 Plant Operator I - WPCA	2	2	108,865	109,231	366	0.34%			
TEA C962 Utility Worker	1	1	51,419	52,185	766	1.49%	Contractual Step Increase		
BA BUDGET ADJUSTMENT	0	0	-50,000	0	50,000	-100.00%			
Total	12	12	\$736,101	\$800,020	\$63,919	8.68%			

Fiscal Year 2014/2015 Board of Representatives Operating Budget

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

Reference # Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	FY 14/15 Finance Board	FY 14/15 Board of Reprs
3342411100 Salaries	585,559	736,101	736,101	800,022	800,022	800,022	800,022
3342411203 Seasonal	0	0	0	0	0	0	0
3342411301 Overtime	138,078	125,000	125,000	100,000	100,000	100,000	100,000
3342411901 Differential	32,395	37,454	37,454	30,000	30,000	30,000	30,000
33424112600 Classified 401A Match	0	0	0	3,218	3,218	3,218	3,218
33424115102 Diesel Fuel	13,094	20,000	100	20,000	20,000	20,000	20,000
33424116204 Electric - Utility	1,685,625	1,500,000	1,816,000	1,575,000	1,575,000	1,575,000	1,575,000
33424116507 Processing Chemicals	432,013	490,000	530,000	550,000	550,000	550,000	550,000
33424116901 Protective Clothing	6,249	10,000	10,000	12,000	12,000	12,000	12,000
Process Control Total	2,893,013	2,918,555	3,254,655	3,090,240	3,090,240	3,090,240	3,090,240

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

The Laboratory Activity ensures that all in-plant tests and those for clients are performed accurately and in compliance with all EPA laboratory testing procedures. This department is also responsible for all site safety activities and compliance. Personnel working in the Laboratory Activity are responsible for taking and analyzing samples from the treatment plant, industries, sanitary sewer system and watercourses and ensuring a safe working environment. In addition, the Stamford Regional Laboratory does testing for other city entities, communities and clients.

Program: Laboratory

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

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

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

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

Program: Site Safety and Health

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

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

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

- **Objective:** Reduce employee accidents by 7%.

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

Fiscal Year 2014/2015 Full Time Salary Comparison

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

Union	Job ID	Job Title	Pos 13/14	Pos 14/15	FY 13/14 Budget Salary	FY 14/15 Budget Salary	Budget Salary \$ Increase	Budget Salary % Increase	Comments
UAW	C475	Lab Tech-WPCA	3	3	220,344	220,444	100	0.05%	Longevity Increase
MAA	C924	Laboratory Director-WPCA	1	1	102,650	103,000	350	0.34%	Longevity Increase
Total			4	4	\$322,993	\$323,443	\$450	0.14%	

Fiscal Year 2014/2015 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	FY 14/15 Finance Board	FY 14/15 Board of Reps
33424121100	Salaries	400,133	322,993	322,993	323,444	323,444	323,444	323,444
33424121301	Overtime	98	5,000	5,000	5,000	5,000	5,000	5,000
33424123601	Contracted Services	39,310	42,000	42,000	42,000	42,000	42,000	42,000
33424126100	Office Supplies & Expenses	3,243	3,500	3,500	3,500	3,500	3,500	3,500
33424126901	Protective Clothing	1,635	1,300	1,300	1,500	1,500	1,500	1,500
33424126906	Laboratory Supplies	26,764	29,900	29,900	29,900	29,900	29,900	29,900
33424128909	OSHA Safety Requirement	9,909	12,000	17,000	12,000	12,000	12,000	12,000
Laboratories Total		481,092	416,693	421,693	417,344	417,344	417,344	417,344

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

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

Program: Solids Processing

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

Goal: The goal of the department is to provide adequate thickening, dewatering, drying and disposal of residuals associated with the wastewater treatment process

- **Objective:** Maximize throughput of sludge dryer during two shift operation
 - *Minimize the third shift operation of the sludge dryer and haul away of dewatered sludge cake
 - *Minimize odors from sludge processing and screening and grit trailers
 - *No odor complaints

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

Fiscal Year 2014/2015 Full Time Salary Comparison

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

Union Job ID	Job Title	Pos 13/14	Pos 14/15	FY 13/14		FY 14/15		Budget Salary \$ Increase	Budget Salary % Increase	Comments
				Budget Salary	Budget Salary	Budget Salary	Budget Salary			
TEA C914	Plant Operator I - WPCA	3	3	169,117	171,794	2,677	1.58%	Contractual Step Increase		
TEA C915	Plant Operator II - WPCA	1	1	66,568	66,828	260	0.39%	Longevity Increase		
TEA C962	Utility Worker	1	1	54,743	55,315	572	1.04%	Contractual Step Increase		
TEA C580	Oper-In-Trng (WPCB) 40	1	1	48,826	49,731	905	1.85%	Contractual Step Increase		
Total				\$339,254	\$343,668	\$4,414	1.30%			

Fiscal Year 2014/2015 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	FY 14/15 Finance Board	FY 14/15 Board of Reprs
33424131100	Salaries	281,076	339,254	339,254	343,668	343,668	343,668	343,668
33424131301	Overtime	47,197	40,000	40,000	40,000	40,000	40,000	40,000
33424131901	Differential	11,367	10,220	10,220	10,220	10,220	10,220	10,220
33424132500	Unemployment Compensation	0	0	0	3,060	3,060	3,060	3,060
33424132600	Classified 401A Match	0	0	0	1,492	1,492	1,492	1,492
33424133601	Contracted Services	1,601,605	1,504,230	1,838,330	1,540,230	1,540,230	1,540,230	1,540,230
33424135905	Haulaway Sludge	599,994	85,000	109,300	90,000	90,000	90,000	90,000
33424136205	Natural Gas - Utility	300,000	350,000	380,000	312,000	312,000	312,000	312,000
33424136901	Protective Clothing	1,969	3,000	3,000	3,500	3,500	3,500	3,500
Sludge Processing and Disposal Total		2,843,208	2,331,704	2,720,104	2,344,170	2,344,170	2,344,170	2,344,170

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

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

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

The Regulatory Compliance activity ensures the implementation, monitoring and management of the SWPCA Fats, Oils and Grease (FOG) program and site stormwater permit. This effort will help to protect the water quality in Stamford's rivers and streams and Long Island Sound and avoid sanitary sewer overflows due to grease in the sewer lines.

Program: Monitoring

The Regulatory Compliance Inspector will enforce compliance of the City's food processing establishments with the SWPCA's FOG Abatement Program.

Goal: The goal s are to inspect City's food processing establishments for compliance with the SWPCA FOG Abatement Program and issue notice of violations (NOV) to food pressing establishments for non-compliance with the SWPCA FOG Abatement Program.

- **Objective:** *Minimize sanitary sewer overflows due to grease in the sewer lines

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

Fiscal Year 2014/2015 Full Time Salary Comparison

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

Union Job ID	Job Title	Pos 13/14	Pos 14/15	FY 13/14 Budget Salary	FY 14/15 Budget Salary	Budget Salary \$ Increase	Budget Salary % Increase	Comments
UAW RCI	Regulatory Compl Inspector	1	1	61,218	61,775	556	0.91%	Contractual Step Increase
Total		1	1	\$61,218	\$61,775	\$556	0.91%	

Fiscal Year 2014/2015 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	FY 14/15 Finance Board	FY 14/15 Board of Reps
33424151100	Salaries	54,558	61,218	61,218	61,775	61,775	61,775	61,775
33424151301	Overtime	0	5,000	5,000	5,000	5,000	5,000	5,000
33424153601	Contracted Services	8,474	25,000	1,300	25,000	25,000	25,000	25,000
33424156110	Materials & Supplies	1,967	10,000	2,500	10,000	10,000	10,000	10,000
Regulatory Compliance Total		64,999	101,218	70,018	101,775	101,775	101,775	101,775

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

The Building Maintenance activity ensures that all buildings and grounds at the wastewater treatment plant complex are well maintained.

Program: Building Maintenance

The Building Maintenance activity ensures the proper upkeep of all buildings including painting, replacing deteriorated doors and windows and maintaining the heating system.

Goal: The goal is to maintain the buildings at the wastewater treatment plant such as servicing the heating and ventilation systems, painting, window cleaning, and weather proofing.

- **Objective:** Continue a preventative maintenance program for buildings HVAC system

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

Fiscal Year 2014/2015 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	FY 14/15 Finance Board	FY 14/15 Board of Reps
33424211203	Seasonal	22,969	6,000	6,000	0	0	0	0
33424211301	Overtime	173	0	0	0	0	0	0
33424213601	Contracted Services	50,485	53,000	53,000	60,000	60,000	60,000	60,000
33424216205	Natural Gas - Utility	150,000	150,000	203,500	155,000	155,000	155,000	155,000
33424216604	Grounds Maintenance	1,997	5,500	5,500	5,500	5,500	5,500	5,500
33424216607	Facilities Maintenance - STP	34,283	45,000	45,000	45,000	45,000	45,000	45,000
	Building Maintenance Total	259,907	259,500	313,000	265,500	265,500	265,500	265,500

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

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

Program: Maintenance

Implement a preventive maintenance program and manage program effectively. The mission also includes rapid response to breakdowns that may affect treatment capability.

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

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

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

Fiscal Year 2014/2015 Full Time Salary Comparison

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

Union	Job ID	Job Title	Pos 13/14	Pos 14/15	FY 13/14		FY 14/15		Budget Salary	Budget Salary	% Increase	Comments
					Budget Salary	Budget Salary	\$ Increase	% Increase				
TEA	C503	Maintenance Mechanic 40	2	2	127,246	127,246	0	0.00%				
TEA	C521	Master Mech-Water Poll Control	1	1	71,771	71,771	0	0.00%				
UAW	C509	Mt II-Electrician/UAW 35	1	1	72,967	64,122	-8,845	-12.12%				Position Filled at Lower Step than Budget
Total			4	4	\$271,984	\$263,139	(\$8,845)	-3.25%				

Fiscal Year 2014/2015 Board of Representatives Operating Budget

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

Reference # Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	FY 14/15 Finance Board	FY 14/15 Board of Reprs
33424221100 Salaries	217,319	271,984	271,984	263,139	263,139	263,139	263,139
33424221301 Overtime	32,477	32,000	32,000	32,000	32,000	32,000	32,000
33424221902 Stand-By Time	14,464	13,260	13,260	13,260	13,260	13,260	13,260
33424226110 Materials & Supplies	156,066	200,000	200,000	250,000	250,000	250,000	250,000
33424226605 Equipment Maintenance	677,108	450,000	404,000	450,000	450,000	450,000	450,000
33424226607 Facilities Maintenance - STP	9,996	50,000	-5,000	50,000	50,000	50,000	50,000
Equipment Maintenance Total	1,107,430	1,017,244	916,244	1,058,399	1,058,399	1,058,399	1,058,399

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

The Pumping Station Maintenance Activity ensures that the twenty two (22) sanitary pumping stations run reliably. This is accomplished by performing regular maintenance in a timely manner and by following all manufacturers' recommendations.

Program: Operations and Maintenance

Maintain all pumps and related equipment in accordance to manufacturer's recommendations and requirements as well as conduct preventative maintenance to ensure optimal operation so that the stations convey wastewater without interruption.

Goal: Maintains and operates twenty two (22) satellite pump stations and ensure that funding is effectively used to maintain the buildings, pumps and motors including grounds maintenance.

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

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

Fiscal Year 2014/2015 Full Time Salary Comparison

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

Union	Job ID	Job Title	Pos 13/14	Pos 14/15	FY 13/14 Budget Salary	FY 14/15 Budget Salary	Budget Salary \$ Increase	Budget Salary % Increase	Comments
TEA	C503	Maintenance Mechanic 40	3	3	191,093	191,543	450	0.24%	Longevity Increase
UAW	C509	Mt II-Electrician/UAW 35	1	1	70,149	70,149	0	0.00%	
Total			4	4	\$261,243	\$261,693	\$450	0.17%	

Fiscal Year 2014/2015 Board of Representatives Operating Budget

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

Reference # Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	FY 14/15 Finance Board	FY 14/15 Board of Reprs
33424231100 Salaries	254,729	261,243	261,243	261,693	261,693	261,693	261,693
33424231203 Seasonal	34,212	6,000	6,000	15,000	15,000	15,000	15,000
33424231301 Overtime	46,777	35,500	35,500	35,500	35,500	35,500	35,500
33424231902 Stand-By Time	19,058	20,500	20,500	20,500	20,500	20,500	20,500
33424232500 Unemployment Compensation	0	0	0	1,218	1,218	1,218	1,218
33424235102 Diesel Fuel	6,862	15,000	15,000	15,000	15,000	15,000	15,000
33424235301 Telephone	5,220	5,500	5,500	5,500	5,500	5,500	5,500
33424236202 Water	2,000	6,500	6,500	6,500	6,500	6,500	6,500
33424236203 Fuel Oil	0	1,500	1,500	1,500	1,500	1,500	1,500
33424236204 Electric - Utility	124,771	140,000	140,000	145,000	145,000	145,000	145,000
33424236205 Natural Gas - Utility	0	3,500	3,500	4,000	4,000	4,000	4,000
33424236605 Equipment Maintenance	41,458	150,000	36,000	150,000	150,000	150,000	150,000
33424236607 Facilities Maintenance - STP	5,000	100,000	53,000	100,000	100,000	100,000	100,000
33424236901 Protective Clothing	1,000	1,800	1,800	2,500	2,500	2,500	2,500
Pump Station Maintenance Total	541,087	747,043	586,043	763,911	763,911	763,911	763,911

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

The Sanitary Sewer Maintenance activity ensures that all preventive maintenance is performed, emergency calls are answered promptly, and problems are assessed quickly to prevent environmental and property damage; assist other departments and agencies with sewer related problems.

Program: Operations and Maintenance

Clean, inspect and provide maintenance as necessary to the sanitary sewer system to prevent sewer overflows or back-ups problems which can effect public health and the environment.

Goal: Maintain the approximately two hundred seventy five (275) miles of sewers that requires regular cleaning, flushing and repairs as necessary to maintain optimal flow.

- **Objective:** * Develop and implement a preventative maintenance program that tracks minor and major repairs to the sanitary sewers and ensures all 275 miles of sanitary lines are videoed and results documented.
- * Minimize sanitary sewer over flows and backups

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

Fiscal Year 2014/2015 Full Time Salary Comparison

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

Union Job ID	Job Title	Pos 13/14	Pos 14/15	FY 13/14		FY 14/15		Budget Salary	Budget Salary	% Increase	Budget Salary	% Increase	Comments
				Budget Salary	Budget Salary	Budget Salary	Budget Salary						
TEA C503	Maintenance Mechanic 40	4	4	253,641	253,641	253,641	253,641	0	\$0	0.00%	0.00%		
Total		4	4	\$253,641	\$253,641	\$253,641	\$253,641	\$0	\$0	0.00%	0.00%		

Fiscal Year 2014/2015 Board of Representatives Operating Budget

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

Reference # Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	FY 14/15 Finance Board	FY 14/15 Board of Reprs
33424241100 Salaries	126,418	253,641	253,641	253,642	253,642	253,642	253,642
33424241301 Overtime	17,977	21,000	21,000	21,000	21,000	21,000	21,000
33424241902 Stand-By Time	5,374	10,000	10,000	10,000	10,000	10,000	10,000
33424242600 Classified 401A Match	0	0	0	3,798	3,798	3,798	3,798
33424246605 Equipment Maintenance	1,642	25,000	2,000	25,000	25,000	25,000	25,000
33424246607 Facilities Maintenance - STP	0	100,000	75,000	100,000	100,000	100,000	100,000
33424246901 Protective Clothing	1,661	845	845	1,500	1,500	1,500	1,500
Sanitary Sewer Maintenance Total	153,072	410,486	362,486	414,940	414,940	414,940	414,940

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

The SWPCA is responsible for the maintenance of the Stamford Hurricane Barrier and the three stormwater pump stations for the US Army Corps of Engineers in accordance with their guidelines and requirements to reduce any possibility of property damage due to storm conditions.

Program: Operations and Maintenance

The Hurricane Barrier activity ensures that all three Hurricane Barrier pumping stations are operated and maintained to avoid flooding of low-lying areas during storm conditions and storm surges while also maintaining dikes and levees as required by the US Army Corps of Engineers.

Goal: The goal is to ensure the proper maintenance of the Hurricane Barrier's pumps, buildings and equipment, as well as the dikes and levees.

- **Objective:** *Ensure compliance with all corrective directives regarding the Hurricane Barrier issued by the Army Corps of Engineers

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

Fiscal Year 2014/2015 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	FY 14/15 Finance Board	FY 14/15 Board of Reprs
33424256204	Electric - Utility	130,000	150,000	148,900	160,000	160,000	160,000	160,000
33424256205	Natural Gas - Utility	6,000	7,000	8,100	10,000	10,000	10,000	10,000
33424256605	Equipment Maintenance	6,452	40,000	5,000	40,000	40,000	40,000	40,000
33424256607	Facilities Maintenance - STP	7,425	50,000	85,000	50,000	50,000	50,000	50,000
Hurricane Barrier Maintenance Total		149,877	247,000	247,000	260,000	260,000	260,000	260,000

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

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

Program: Billing Services

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

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

• **Objective:** *Reduce the amount of open service requests between billing periods.

*Ensure SWPCA staff compliant with vendor mandates regarding documentation in the CUBES system.

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

Fiscal Year 2014/2015 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	FY 14/15 Finance Board	FY 14/15 Board of Reps
33424301100	Salaries	4,063	0	0	0	0	0	0
33424302500	Unemployment Compensation	0	0	0	2,655	2,655	2,655	2,655
33424303307	Meter Readings	22,300	26,300	26,300	26,300	26,300	26,300	26,300
33424303601	Contracted Services	428,097	405,834	441,834	426,000	426,000	426,000	426,000
33424305405	Postage	2,842	18,000	36,000	18,000	18,000	18,000	18,000
Billing Services Total		457,302	450,134	504,134	472,955	472,955	472,955	472,955