



**Stamford WPCA Operating and Capital Budget for FY 22-23**

**Presentation to**

**Board of Representatives Fiscal Committee**

March 24, 2022

William Brink, Executive Director

Rhudean Bull, Administration Manager



# Stamford Water Pollution Control Authority

- Enterprise fund within City
- Nine member Board of Directors
- Provides wastewater collection and treatment services for sanitary sewer areas of the City
- Collection system – 253 miles of gravity sewer, 9 miles of force main and 23 pump stations
- Receives septage from non-sewered areas of City
- Provides wastewater treatment for the Town of Darien
- Operates and maintains the City's Hurricane Barrier and three (3) storm water pump stations
- Operating Budget for FY 21-22 is \$27.2 million
- Total staff of 47



## Highlight from FY 21-22

### **Upgrade of WPCF Raw Sewage Pump Station, UV Disinfection, and Secondary Treatment Improvements**

- Awarded contract in June 2019 for \$26.8 million
- Project substantially complete in February 2022

# Upgrade of WPCF Raw Sewage Pump Station

**Five (5) New Raw Sewage Pumps**



**Three (3) New Mechanical Bar Screens**



# Upgrade of Raw Sewage Pump Station

**New Screenings Grinder, Washer,  
Compactor**



**New Odor Control**







# Secondary Treatment Improvements

- Replaced aeration blowers with state of the art, highly energy efficient units
- Added a dissolved oxygen control system to adjust blower output to match process needs
- Reduced methanol and electrical use while improving nitrogen removal



# Secondary Treatment Improvements

## Three (3) New High Efficiency Blowers

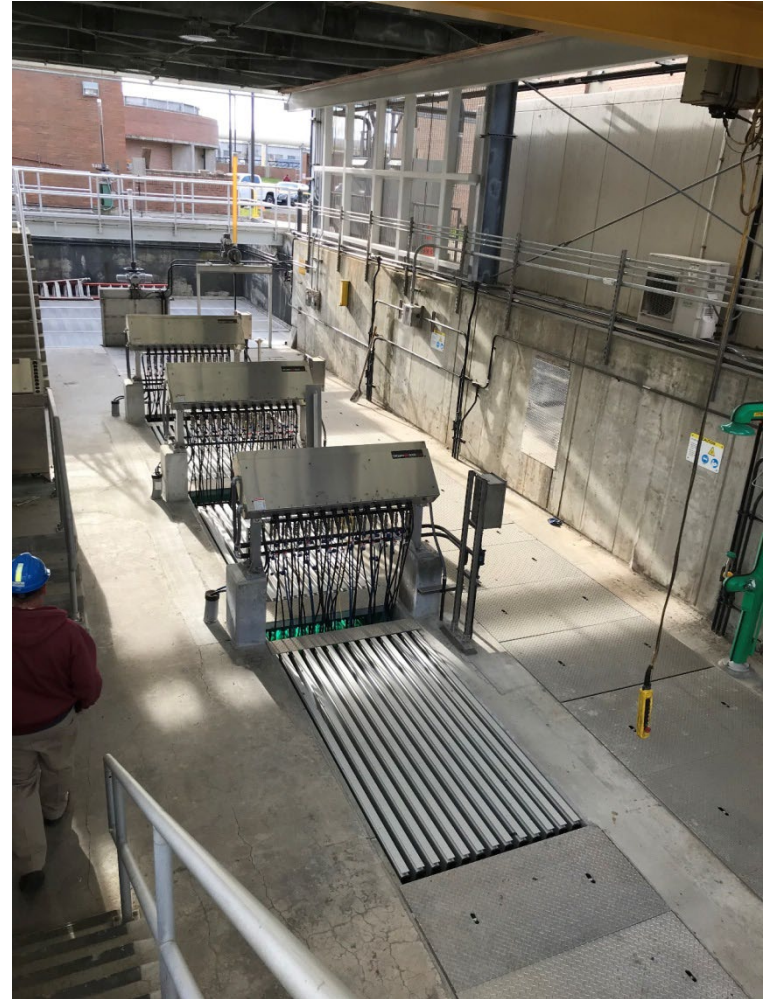






# Upgrade of UV Disinfection System

- Replaced aged UV equipment with new UV manufactured by Trojan Technologies
- Added a third UV channel for redundancy





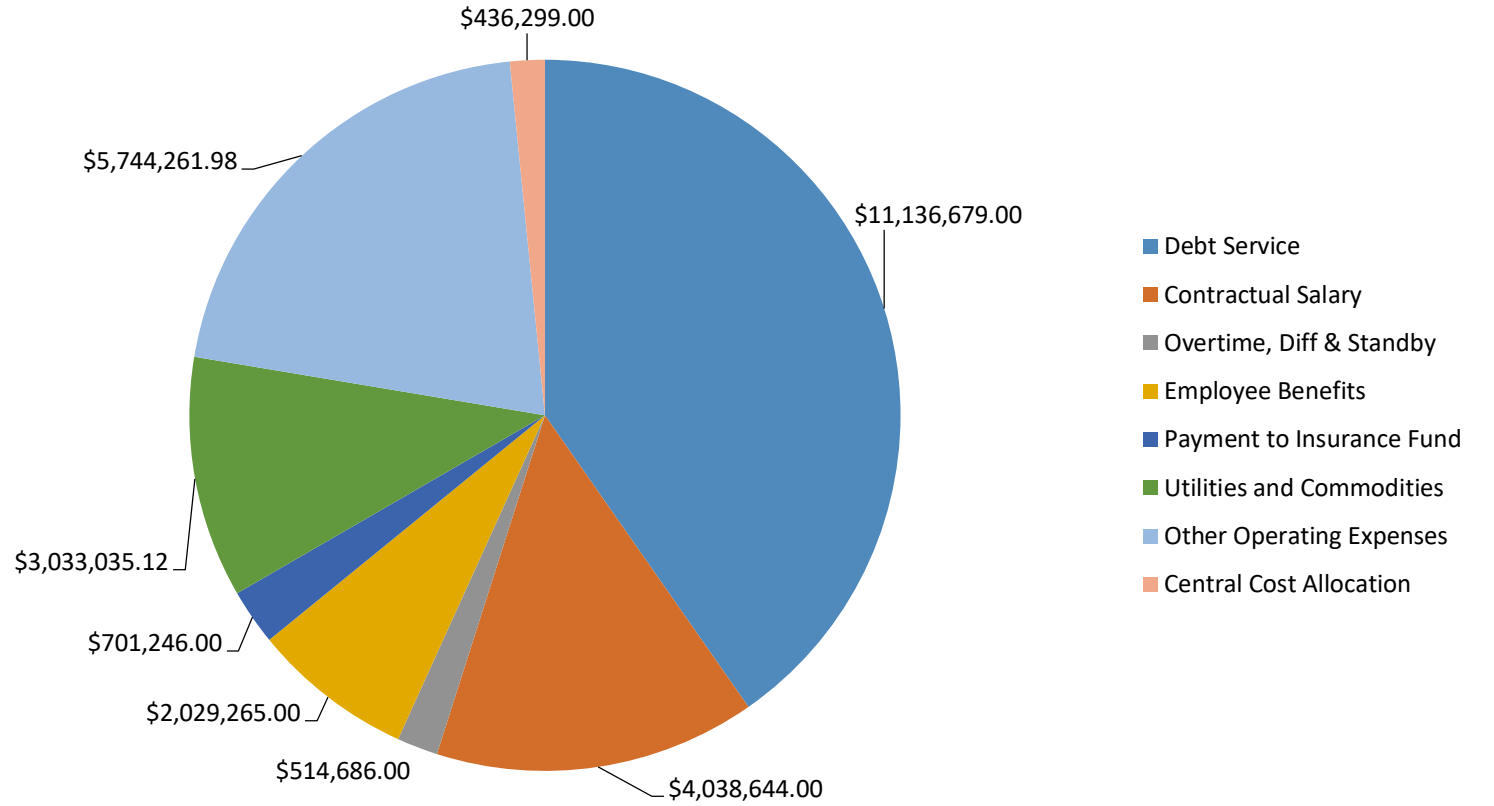


## **Proposed Operating Budget for FY 22-23**

- No change in SWPCA staffing or programs
- Includes energy efficiencies and reduction in methanol use from plant upgrade
- Total Expenditures of \$27,634,116, an increase of \$386,478 or 1.4%
- Total Revenue of \$28,264,821, an increase of \$400,683 or 1.4%



|                           |                        |
|---------------------------|------------------------|
| FY22-23 Operating Budget  | \$16,497,437.00        |
| Debt Service              | \$11,136,679.00        |
| Contractual Salary        | \$4,038,644.00         |
| Overtime, Diff & Standby  | \$514,686.00           |
| Employee Benefits         | \$2,029,265.00         |
| Payment to Insurance Fund | \$701,246.00           |
| Utilities and Commodities | \$3,033,035.12         |
| Other Operating Expenses  | \$5,744,261.98         |
| Central Cost Allocation   | \$436,299.00           |
| <b>Total Budget</b>       | <b>\$27,634,116.10</b> |





## Major Variances of Expenditures from Prior Year

- WPCA Administration (\$151,917) or (2.5%)
  - Contractual increase in salaries and benefits for MAA and UAW
  - Offset by savings in Retirement Benefits, Legal and Contracted Services
  
- Process Control \$457,176 or 14.2%
  - Increase in electrical cost of \$408,796 or 24.6%
  - Electricity supply price increased from \$0.0645 to \$0.09724 or 51%
  - Increase in plant operator OT due to open positions of \$50,000 or 40%
  
- Sludge Processing and Disposal \$42,589 or 1.4%
  - Contractual increase for operation of sludge dryer of \$114,00 or 5.6%
  - Offset by savings in disposal of screenings from plant upgrade of (\$70,000)





## Major Variances of Revenue from Prior Year

- Increase in Connection Charges (P&I) \$125,000 from new construction
- Darien treatment charge \$64,860 or 3.4% based on metered flow
- Darien capital reimbursement \$683,867 or 68%
  - Darien's share of capital costs paid from cash reserves
- Increase in Sewer Use Fees \$376,589 or 1.8%
- Decrease in Aquarion User Charges (\$195,236) or (40%)
  - Aquarion will cease discharge of WTP sludge
- Decrease in Nitrogen Trading Exchange Credit (\$577,980) or (64%)
  - From decrease in selling price of nitrogen credits from \$6.67 to \$1.36 per pound



## Capital Project Requests

- CP6904 WPCA Major Replacement \$900,000
  - Upgrade final clarifier No. 3 and misc. equipment replacements at WPCF
- CP4242 Sanitary Sewer Rehabilitation \$700,000
  - Misc. Sewer and manhole repairs, lining sewers and manholes to remove extraneous water identified by Infiltration and Inflow removal program
- CP1455 Primary Sludge Degritting System Upgrade \$1,200,000
  - Additional cost to replace primary clarifier
- CP9270 Sanitary Pumping Station Upgrade \$500,000
  - Saddle Rock PS upgrade and misc. pump equipment
- C71282 Vehicle Replacement and Repair \$50,000
  - Replace aged vehicles