

CITY OF STAMFORD
WATER POLLUTION
CONTROL AUTHORITY
(SWPCA)

Presentation to:

BOARD OF
REPRESENTATIVES
FISCAL COMMITTEE

William P. Brink
Executive Director
203-977-5809

Rhudean Bull
Administration Manager
203-977-4048

March 26, 2026



CITY OF STAMFORD WATER POLLUTION CONTROL AUTHORITY (SWPCA)

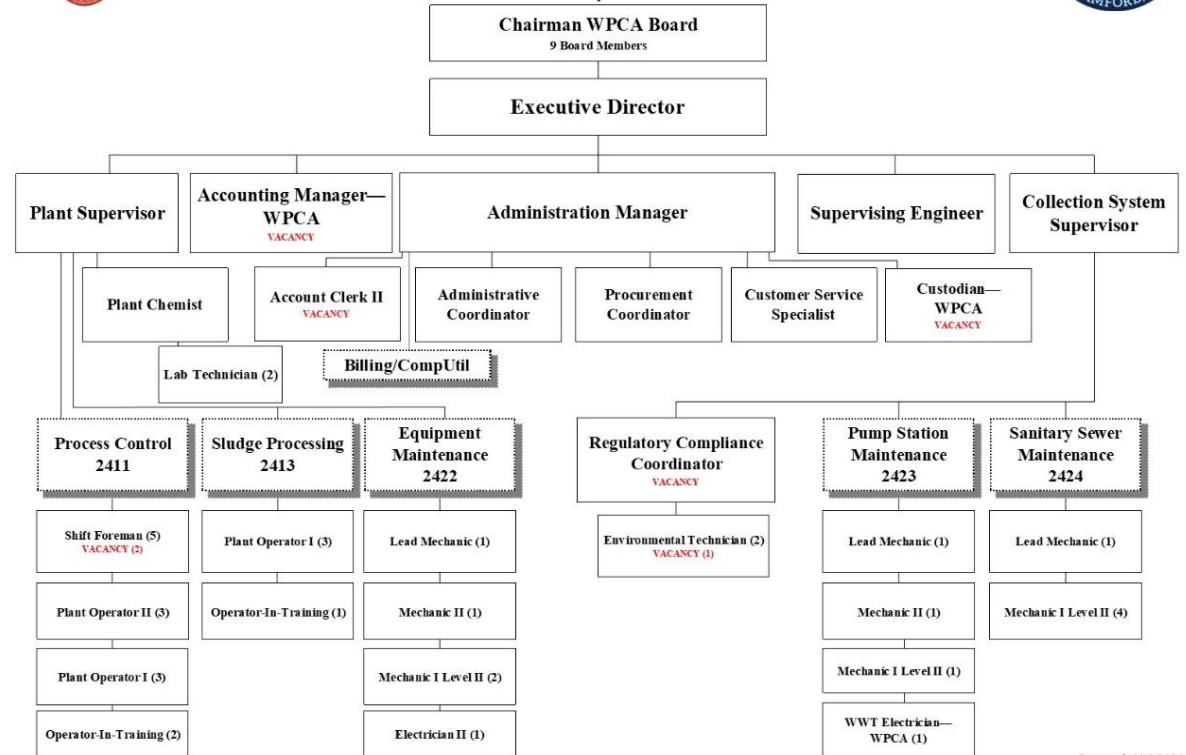
Summary Description

- SWPCA provides wastewater collection and treatment for the City and wastewater treatment for the Town of Darien.
- SWPCA operates and maintains the City's Hurricane Barrier and its three (3) storm waster pump stations
- Is an Enterprise Fund within the City, raising its own revenue to finance its operating expenses and fund its capital projects from its Capital Reserve Fund and Revenue Bonds.
- Overseen by a 9-member Board of Directors.
- Has a total staff of 47 consisting of administrative staff, laboratory chemist and technicians, plant operators, mechanics, electricians, regulatory compliance coordinator and environmental technicians.

SWPCA Organizational Chart



City of Stamford
Office of Operations
Water Pollution Control Authority
FY' 26



Expense Budget Summary (FY 2026-27)

Overall

- The FY27 Operating Expense Budget including debt service and a contribution to capital reserve totals \$29,718,027, an increase of \$794,730 or 2.75% compared to FY26.
- Includes a contribution to WPCA's Capital Reserve Fund of \$3.1 million, the same as in FY26, to self-fund WPCA's Capital Projects in FY27.

Staffing Changes and Labor Costs

- The budget includes an additional Mechanic for equipment maintenance and repairs at the treatment plant, increasing the Mechanics at the plant from 4 to 5.
- The budget includes increasing the hours of WPCA's Customer Service Specialist to receive customers' payment of their sewer user charges at the Government Center to 35 hrs/wk.
- Salary increases are in accordance with bargaining unit contracts with the MAA, IUOE and UAW.

**Expense Budget
Summary
(FY 2026-27)
with significant
increases and
(decreases)**

Energy and Chemical Costs

- Process Control/Electricity for the treatment plant of \$2,169,932 is (\$114,207) compared to FY26 representing a 5% reduction due to energy saving measures.
- Sludge Processing/Natural Gas for the sludge dryer of \$700,008 increased \$83,020 or 13.5% compared to FY26 due to rising natural gas prices and increased sludge volume.
- Process Control/Process Chemicals for the treatment plant of \$700,000 increased \$300,000 compared to FY26 due to the increased cost of glycerin for nitrogen removal and chemicals for odor control.

Budgeted Costs Provided by City OPM and City Risk Manager:

- Active Medical & Life Insurance \$83,353.
- CERF OPEB UAL Amortization (\$73,933)
- Cerf OPEB Service Costs (\$33,067).
- Total of employee benefits is a net increase of only \$4,843
- Payments to Insurance Fund (\$183,599).

Expense Budget Summary (FY 2026-27)

Other Notable Variances of Budgeted Operating Expenses

- Contracted Services at \$375,000 is an increase of \$25,000. This includes the Engineer's Report for the next revenue bond issue, on-call SCADA services, the annual audit, and misc. professional services.
- OSHA Safety Requirements at \$80,000 is an increase of \$20,000 for safety training and equipment.
- Central Services Cost Allocation at \$679,334 is an increase of \$68,192. This is for services provided by the City including IT, HR, purchasing, payroll, legal, etc.
- Laboratory/Contracted Services at \$190,000 is an increase of \$20,000 primarily due to the conversion to the HACH WIMS laboratory testing and reporting software.
- Equipment Maintenance for repair of equipment at the treatment plant at \$800,000 is an increase of \$100,000 due primarily to the increased cost of spare parts and cost of equipment repairs by our outside vendors for parts and labor.

Revenue Budget Summary and Debt Service (FY 2026-27)

Revenue Budget Summary

- Total Revenue of \$29,972,596 increased \$419,640 or 1.42% compared to FY26.
- Interest income increased from \$1,000,000 to \$2,000,000.
- Darien's Capital Reimbursement decreased \$604,780.
- Sewer Uses Fees of \$21,141,308 are the same as FY26

Debt Service

- Total debt service of \$6,790,264 is \$11,850 less than FY26.

Capital Project Requests (FY 2026-27)

- **CP6904 WPCA Major Replacement \$1,100,000**
 - Recurring capital account for the treatment plant to replace pumps, mixers, etc. \$350,000, HVAC equipment \$100,000, building roofs \$200,000, generator fuel storage tank \$150,000, sludge dryer equipment \$300,000.
 - To be funded by SWPCA's capital reserve fund.
- **CP4242 Sanitary Sewer Rehabilitation \$2,450,000**
 - Recurring capital account for the sanitary sewer system to remove infiltration and inflow into the sewer system \$1,500,000, perform misc. repairs \$300,000, replace manhole covers \$50,000, replace the Saddle Rock Rd Pump Station force main \$600,000.
 - To be funded by SWPCA's capital reserve fund.
- **CP9270 Sanitary Pumping Station Upgrade \$300,000**
 - Recurring capital account to replace pumps and install new monitoring and controls at the pump stations
 - To be funded by SWPCA's capital reserve fund.

Capital Project Requests (FY 2026-27)

- **CP0124 Replacement of Plant Water and RAS Pumps \$4,700,000**
 - To increase the total authorized for construction of the project to \$14,600,000 to account for inflation and additions to the project scope.
 - To be funded by a new SWPCA revenue bonds issue.
- **CP4000094 Alvord Ln. and Commerce Dr. Pump Station Upgrades \$600,000**
 - To increase the total authorized for construction of the project to \$6,500,000 to account for inflation.
 - To be funded by a new SWPCA revenue bonds issue.

Thank You!