

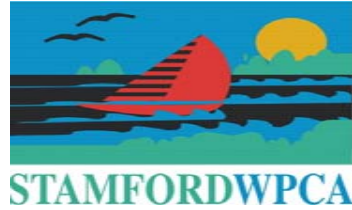


**STAMFORD WATER POLLUTION CONTROL AUTHORITY
BOARD OF REPRESENTATIVES
ADOPTED OPERATING BUDGET**

**FISCAL YEAR
2012 - 2013**

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Stamford Water Pollution Control Authority

111 Harbor View Avenue
Stamford, CT 06902

From: Ernie Orgera, Chairman, WPCA Board

To: Michael A. Pavia, Mayor
Board of Finance
Board of Representatives

Cc: Rhudean Bull, Administration Manager, WPCA
WPCA Board Members
David Yanik, Controller

Re: Transmittal of Stamford Water Pollution Control Authority (SWPCA) Budget for Fiscal Year 2012/2013

Attached is the FY 2012/2013 SWPCA Budget as approved by the SWPCA Board of Directors for your review. The total operating budget is \$22,772,668, which represents an increase of \$28,443 or .0013 % from the FY 2011/2012 adopted budget. We anticipate the annual user fee and charge to the average homeowner will slightly increase due to the need to include a capital reserve account.

Consistent with the spirit of the City's approach to the FY 2012/2013 budget and being cognizant of the economic times, this year's budget development and review process was deliberate and extensive.

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

Fiscal Year 2012/2013 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>FY 12/13 Finance Board</i>	<i>FY 12/13 Board of Reps</i>
33424301100	Salaries	219,751	0	0	0	0	0	0
33424301203	Seasonal	368	0	0	0	0	0	0
33424301301	Overtime	6,495	0	0	0	0	0	0
33424302100	Medical & Life	35,962	0	0	0	0	0	0
33424302200	Social Security	16,706	0	0	0	0	0	0
33424303307	Meter Readings	0	22,300	22,300	22,300	22,300	22,300	22,300
33424303601	Contracted Services	190,517	327,834	430,834	405,834	405,834	405,834	405,834
33424305405	Postage	8,223	18,000	1,000	18,000	18,000	18,000	18,000
33424305500	Copying & Printing	1,350	0	0	0	0	0	0
Billing Services Total		479,371	368,134	454,134	446,134	446,134	446,134	446,134
