

**City of Stamford**  
Operating and Special Revenue Funds Budget  
Fiscal Year 2003 -2004

Dannel P. Malloy, Mayor



## Table of Contents

Mayor's Transmittal Message-----	1
Financial Summaries and Statistics -----	10
Operating Revenue -----	29
Expenditure Detail:	

### **Office of Administration**

	Office of Administration Summary Schedules.....	41
1010	Director of Administration.....	43
1011	Policy and Management.....	45
1012	Grants Administration.....	51
1020	Assessor.....	55
1021	Board of Assessment Appeals.....	58
1022	Tax Collection.....	60
1023	Taxation Services.....	62
1024	Tax Administration.....	64
2510	Cashiering.....	66
1032	Controller.....	69
1033	Payroll.....	72
1040	Purchasing.....	74
1041	Central Services.....	75
1060	Technology Management Services.....	76

## Office of Operations

	Office of Operations Summary Schedules.....	81
2100	Public Services Administration.....	85
2111	Road Maintenance.....	88
2112	Traffic Maintenance.....	93
2113	Leaf Collection.....	96
2114	Snow Removal.....	98
2115	Winter Material Removal.....	99
2121	Vehicle Maintenance.....	100
2122	Gasoline.....	104
2134	Park Maintenance.....	105
2136	Terry Conners Rink.....	110
2141	Transfer Station.....	114
2142	Recycling.....	118
2143	Collection.....	120
2144	Haulaway.....	122
2540	Traffic Enforcement.....	124
2538	Special Events.....	127
2200	Engineering.....	129
2210	Traffic Engineering.....	135
2137	Building Inspection.....	138
2300	Land Use Administration.....	141
2310	Planning.....	145
2320	Zoning.....	148
2330	Zoning Board of Appeals.....	150
2340	Environmental Protection.....	152
2350	Technology.....	155
2600	Operations Administration.....	157
2500	Customer Relations.....	159
2132	Parking Facilities.....	164
2133	Government Center.....	166
2135	Building Maintenance.....	168

2537	Kweskin Theater.....	171
2520	Citizen's Service Center.....	173
2530	Leisure Services Administration.....	175
2531	Aquatics.....	177
2532	Project Music.....	179
2533	Subsidized Programs.....	181
2534	Fee Supported Programs.....	183
2535	Self-Sustaining Programs.....	185

### **Office of Public Safety, Health & Welfare**

3101	Public Safety, Health & Welfare - Administration.....	187
3300	Police Department Wide.....	191
3310	Safe Neighborhood Program.....	199
3361	Police Support Services.....	201
3366	Animal Control.....	203
3940	Harbor Master.....	205
3350	Emergency Communications Center.....	206
3960	Stamford Emergency Medical Services.....	211
3410	Big Five Volunteer Fire Departments.....	213
3411	Glenbrook Fire Department.....	216
3412	Belltown Fire Department.....	218
3413	Turn of River Fire Department.....	220
3510	Fire & Rescue.....	223
3533	Fire Training Center.....	229
3590	Alarms Administration.....	230
3810	Director of Health.....	231
3811	Laboratory.....	235
3820	Public School Health Program.....	237
3821	Private & Parochial Health Program.....	239
3822	Community Nursing.....	241

3830	Inspection Services.....	243
3880	Liberation Program.....	245
3980	Shellfish Commission.....	246
3910	Social Services Division.....	247

### **Office of Legal Affairs**

	Office of Legal Affairs Summary Schedules.....	253
4010	Director of Law.....	255
4020	Human Resources Department.....	259
4022	Employee Benefits.....	263

### **Unaffiliated Departments**

5010	Mayor's Office.....	265
5011	Professional Organizations.....	271
5012	Department of Economic Development.....	272
5020	Board of Representatives.....	274
5030	Board of Finance.....	277
5040	Board of Ethics.....	279
5050	Town and City Clerk.....	280
5060	Probate Court.....	284
5070	Registrar of Voters.....	285
5091	Stamford Partnership.....	289
5092	Patriotic Observation Commission.....	291
5093	Stamford Cultural Development Corporation.....	292
6050	Community Centers.....	293
6050	Non-City Social Services.....	294
6056	Non-City Cultural & Environmental Activities.....	295

### Operating Charges

3230	City Contribution To Special Revenue Funds.....	296
8101	Debt Service.....	297
8301	Employee Benefits & Medical Insurance.....	299
8808	Contingency.....	300

### Board of Education

9000	Board of Education.....	301
------	-------------------------	-----

### Special Revenue Funds

Mayor's Transmittal Letter.....	303
E.G. Brennan Golf Course.....	309
Risk Management.....	315
Grant Funded Programs.....	321
Marina Fund.....	329
Police Extra Duty.....	332
Water Pollution Control Authority.....	333
Smith House Skilled Nursing Facility.....	353





MAYOR  
DANNEL P. MALLOY



CITY OF STAMFORD  
OFFICE OF THE MAYOR

STAMFORD GOVERNMENT CENTER  
888 WASHINGTON BOULEVARD  
P.O. BOX 10152  
STAMFORD, CT 06904-2152

Tel: (203) 977-4150  
Fax: (203) 977-5845  
Email: [dmalloy@ci.stamford.ct.us](mailto:dmalloy@ci.stamford.ct.us)

March 8, 2003

The Members of the Board of Finance  
The Members of the Board of Representatives  
The Citizens of the City of Stamford

I am pleased to transmit the recommended operating budget plan for the fiscal year commencing July 1, 2003 and ending on June 30, 2004.

### INTRODUCTION

Governments around the nation are experiencing their most difficult fiscal times in many years; some reports indicate that states have not faced such difficult times since World War II, and local governments are not in much better shape. While Stamford remains fundamentally strong and financially sound, we too face some very challenging economic times. Our financial challenges are predominantly driven by revenue shrinkage, not excessive expenditure growth. Nevertheless, in developing an expenditure plan for FY 2003-04, we have strived to hold expenditures to the lowest practical level.

### FISCAL AND ECONOMIC CLIMATE

The fiscal and economic environment in which the City must develop its budget continues to remain extremely challenging. In the fourth quarter of 2002, the State's economy logged its worst quarterly performance of the current downturn, with 8,000 jobs being lost statewide. The consumer confidence index has also declined significantly, raising the prospect that consumer spending may start to wane. The latest surveys from the University of Connecticut indicate that 25% fewer Connecticut residents plan to buy a new home in

the next six months than at the same time last year, and 15% fewer plan to buy a new car. Nationally, US Gross Domestic Product is at a standstill, the stock market remains weak, and concern over geopolitical events appears to have the economy stuck in neutral.

Throughout the fiscal year, the State of Connecticut has been confronting sharp declines in tax revenue that are being passed on to municipal governments in the form of reductions in State aid. The State's recent budget agreement resulted in mid-year cuts in State aid to the City of Stamford of approximately \$1.3 million. Since the City based its FY 2003 budget on the aid that we had been promised when the State's budget was originally passed last spring, the full brunt of State aid reductions will be felt by the City in FY 2004.

On a positive note, there are some hopeful economic signs on the horizon. Personal income for Connecticut residents in the fourth quarter of 2002 is estimated to have increased by 3.2% from the fourth quarter of 2001. In addition, state sales tax receipts increased by 4.6% in the 4<sup>th</sup>-Q 2002 compared to the 4<sup>th</sup>-Q 2001. And, according to *The Connecticut Economy*, a publication of the University of Connecticut, the labor market is recovering with a slim majority of labor market indicators that they measure now rising rather than falling.

### BUDGET DEVELOPMENT OVERVIEW

It was clear early in the process that developing an acceptable budget for FY 2003-04 would be exceedingly difficult. We know that due to overruns in the Board of Education budget last year, we have a budgetary deficit of \$1.3 million from FY 2003 that must be funded. This is in contrast to a \$2.4 million surplus from FY 2001 that was available to support the FY 2003 budget; so we have a \$3.7 million year-to-year shortfall from this single source that must be accommodated in the FY 2004 budget. We also know that interest income has not rebounded as expected because the economy remains weak and interest rates remain at all-time lows. As a consequence, we anticipate that we will need to adjust our interest income assumptions downward by nearly \$1.0 million. Moreover, our past effort to collect delinquent taxes has proven so successful that we now have substantially less outstanding taxes available to collect. As a result, we need to build in lower revenue assumptions with respect to delinquent tax collections and the associated interest and penalties. These revenue shortfalls have combined to present the City with the need to substantially raise taxes even without one additional dollar of municipal or school spending.

Unfortunately, however, the City also faces a number of expenditure pressures as well. First, costs for health care are now escalating rapidly. This is not a phenomenon that just affects Stamford, but is a worrisome national trend. The City's total cost for employee health insurance is rising at an annual rate of 19%. Even with offsetting employee contributions—which have increased under recent labor agreements—the City's net cost for health insurance is still increasing by \$2.2 million or 15.8%.

In addition, costs for property and casualty insurance, along with self-insured expenses particularly for workers' compensation, are also escalating rapidly. In total, risk management expenses are increasing in the FY 2004 budget by \$2.1 million, or 25%. The City's general government portion of this increase is approximately \$1.1 million. The insurance marketplace is notorious for going through "hard" and "soft" cycles, with prices rising and falling. Following September 11<sup>th</sup> and the impact of sharp declines in the stock market, we are in the middle of a "hard" insurance cycle. While the City retains a significant portion of its risk by self-insuring exposures with high frequency and low severity, we still need to purchase some insurance to protect the City from catastrophic loss. Of the total increase in risk management expenses, more than \$1.2 million or 60% is attributable to increases in purchased insurance premiums.

Moreover, debt service costs are also a major driver in the FY 2004 budget. The City has spent a large amount of money in the past seven years on capital improvements, with the largest portion of this capital budget devoted to school construction and renovation. Due to years of under investment in our infrastructure, it was necessary for the City to greatly increase the size of our capital budget. The results of this investment are clearly visible throughout the community. Stamford's school facilities are in better shape than they have been in decades. Stamford's streets, sidewalks, and bridges are being rehabilitated. Major park improvements have been undertaken, with a brand new major park in the South End set to open in the near future. But all of these improvements come with a price tag. Stamford's debt service for FY 2004 is expected to increase by \$3.3 million.

In light of early indications that FY 2004 would be a difficult budget year, we initiated several steps to mitigate the financial impact on the City. First, we imposed a hiring freeze on all but the most critical positions so as to save money in the current year and to generate vacancies that would help reduce the number of layoffs. In addition, we directed City departments to reduce spending in the current year by \$1.5 million. We also identified new and increased fees expected to generate more than \$370,000, and presented these proposals to the Board of Representatives. We also initiated a series of community budget seminars designed to inform the general public of the difficult budget choices facing the City, and to solicit input from Stamford residents about City service levels and budget priorities.

### **SUMMARY OF THE RECOMMENDED BUDGET**

Excluding the Board of Education and debt service, I am recommending a total City budget of \$134,942,354, an increase over the FY 2002-03 budget of \$5,054,722 or 3.9%. As noted earlier, City expenditure increases are being driven by employee health insurance and property/liability insurance, items over which we have little control. Excluding the increases in these items, the effective increase in the City's budget for FY 2004 is 1.4%. Moreover, with the City side of the budget for FY 2002-03 actually .9% less than the amount budgeted in FY 2001-02, the two-year increase in City spending is limited to 3.1%.

The City was able to reduce City spending in FY 2003 by significantly reducing City staff, and the recommended budget for FY 2004 reduces staffing even further. For FY 2003, the City eliminated 97 full-time positions, or more than 8% of our general government workforce. For FY 2004, the budget eliminates thirty-seven (37) full and part time positions and adds four (4) positions for a net reduction of thirty-three (33) positions. Over the past eleven months encompassing the FY 2003 and FY 2004 budget submissions, we have eliminated 130 positions, or approximately 11% of the general government workforce. Stamford's City government has always been lean in comparison with other cities in Connecticut, but with the reductions implemented in the past two years we have taken our ability to get more done with less to a new level.

Furthermore, it is my recommendation that the Board of Representatives amend the existing ordinance that dictates the City provide back yard garbage collection service, and replace this service with curbside collection. I believe that the time has come to make this switch to a more economical service, a change that every other town and city in Connecticut has already successfully implemented. In making this recommendation I fully understand that some number of our residents who are handicapped or elderly will need some additional assistance, and we are prepared to provide that necessary assistance. I recognize that back yard collection service is a valued amenity, but operating with five-person garbage crews is a luxury that we simply can no longer afford. However, in light of the fact that this service is presently referenced in City ordinance and the Board of Representatives has specifically requested that I not eliminate funding for this service without first seeking a change in this ordinance, I have *not* subtracted the funding necessary to continue providing back yard collection service from the Office of Operations budget, but recommend rather that the Board of Representatives do so.

The budget that has been transmitted to me by the Board of Education indicates that it is seeking a budget of \$181,482,000, an increase over the current year of \$14,807,000 or 8.9%. Moreover, the starting FY 2003 budget for the Board of Education was reduced by \$1.8 million due to the budget overrun it experienced at the end of last fiscal year. The net effective increase in the Board's spending plan from FY 2003, therefore, is actually \$16.6 million, or 10.1%. In January of this year, the Director of Administration advised the Board of Education that, given the budget challenges facing the City, it would not be possible to divert City resources into education as has been done in each of the past six years, and that the Board of Education should seek to limit the increase in its budget to the same level of overall increase to which we expected to hold City spending. In January, that figure was estimated at 5%. Although the City has now achieved an expenditure recommendation well below this threshold, a 5% budget increase would seem to strike an appropriate balance between providing the Board of Education with the resources it needs, and living within a reasonable budget constraint in tough economic times.

## DEPARTMENTAL BUDGET INITIATIVES AND CHANGES

Due to the present fiscal challenges, no new programs or initiatives have been proposed in the City budget for FY 2003-04. However, several staffing changes and service reductions have been incorporated into the recommended budget, which are highlighted below.

### Office of Administration

The recommended budget for the Office of Administration is \$7,240,711, an increase over the current year of \$166,305, or 2.35%. Of this amount, \$153,234 represents increases in the cost of employee health insurance and other insurances allocated to the departmental budget. If these insurance items are discounted, the effective increase in this budget is \$13,071, or .18%.

Six (6) positions have been eliminated in the Office of Administration, and two (2) positions have been added, for a net reduction of four (4) positions. The positions eliminated in this Office include a Central Services Worker in the City's Print Shop; a Tax Collection Manager that has been replaced by a Delinquent Revenue Collector position; an Office Support Specialist in Taxation Services; a Cashier in Cashiering and Permitting; and two Application Support positions in Technology Management Services, that have been replaced by a Data Base Specialist. No other major changes are made in the recommended budget for the Office of Administration.

### Office of Operations

The recommended budget for the Office of Operations is \$36,303,463, an increase of \$112,862 or .3%. As noted earlier, it is my recommendation that the Board of Representatives amend existing ordinances to provide for curbside, rather than back yard, garbage collection service. We expect that some handicapped and elderly residents may be unable to bring their garbage to the curb, and we will make special provisions to handle these concerns. Until my recommendation is accepted, however, I have elected to include the additional \$969,088 required to provide the back yard service in the actual budget being transmitted to the fiscal boards. If my recommendation were not accepted, the budget for the Office of Operations would require an increase of \$1,081,950, or 3.0%. Of this amount, \$350,227 relates to increased costs for insurances. If this were not part of the departmental budget, the Office of Operations budget would only have increased by 2.0%.

Due to the complete elimination of State and Federal funding to support the City's Dial-a-Ride program, this service will be discontinued in its present form and eleven (11) filled positions and five (5) vacant positions associated with this service will be eliminated. The cost of continuing this service in its present form for next year would have been approximately \$900,549 with the burden being paid for

entirely by local property taxpayers. At a cost of \$23 for every ride, the time has come to find a more cost effective way to meet the transportation needs of Stamford's elderly and disabled population. The recommended budget accomplishes this objective. Under existing federal law, Stamford's fixed route transit service provider (CT Transit) is required to provide alternate transportation services to handicapped individuals who reside within ¼ mile of a fixed bus route. We know that at least 50-60% of the Stamford Dial-a-Ride users qualify as handicapped individuals who are eligible for this special service. In the past, these individuals have used the City's service instead, but with all State and Federal funding stripped from the City, we now need to rely upon the regional transportation established to meet this need. For the remaining riders, the City is actively pursuing alternative service arrangements that can be put in place to meet the remaining need. We are confident that satisfactory transportation alternatives for Stamford's elderly and disabled population can be put into place at far less cost than maintaining the existing service.

In addition to the Dial-a-Ride positions, the recommended budget eliminates funding for one (1) Executive Secretary position in the Land Use Bureau. Moreover, the budget for the Office of Operations reduces overtime funding in a variety of areas. For instance, overtime used to support special events has been reduced by \$100,000 based on a plan to cover set up and take down activities during normal work hours. Moreover, most capital equipment requests have been eliminated, as has a substantial portion of the budget for outside snow removal contractors. As a result, some snow removal operations may take longer to complete.

### Office of Public Safety, Health & Welfare

The recommended budget for this Office totals \$76,029,502, an increase of \$4,405,672 or 6.15%. The largest portion of the City's insurance expenses are allocated to this Office, since the greatest exposure and expense are derived from the departments within this Office. Of the total \$4.4 million increase in this Office, \$2,548,111, or 58%, is attributable to increases in insurance. Without the insurance increases, this budget would only be increasing by 2.6%. The remaining increases are mostly due to contractual wage increases. However, included within the Social Services budget for the first time is \$200,000 for transportation services for the elderly. In addition, due to projected retirements in the Police Department, an estimated savings of \$184,000 has been assumed. This represents the estimated salaries of four Police Officer positions. Since it is assumed these positions will be filled during the course of the year, the authorized staffing level has not been reduced.

While staffing levels were maintained in the Police and Fire Departments, the Health & Social Services Department has been recommended for two (2) fewer positions: one part time lab position will be eliminated, and one position will be transferred from the general fund to a grant. A major addition to staffing proposed by the Long Ridge Fire Department was not recommended.

Due to budget constraints, a variety of equipment requests could not be funded. However, unlike the FY 2003 budget where no new police cars were budgeted, the recommended budget does include funding for 8 new cars. In addition, the City received word recently that we will be receiving some additional grant money from the federal government, some of which we expect to be able to use to procure public safety equipment.

In light of recent action taken by the Springdale Fire Company relative to their agreement with the City, City funding for the fire company for fiscal year 2003-2004 has been removed from the budget. However, funding for the fire company has been recommended in the Contingency account with the expectation this issue will be satisfactorily resolved.

#### Office of Legal Affairs

The recommended budget for this Office totals \$2,933,101 an increase of \$84,331 or 2.96%. If increases in insurance allocations were discounted, this Office would have reflected a decrease in its budget of \$31,968 or -1.12%. An Office Support Specialist was eliminated in the Human Resources Department, and a part time paralegal position was eliminated in the Law Department. No other major changes were proposed in the budget for this Office. Due to the uncertainty of Primary Elections in fiscal year 2003-2004, funding has been removed from the Registrar of Voters budget and recommended in the Contingency account estimate.

#### Government Services

The recommended budget for Government Services reflects an increase of \$72,000 or 2.17%. After discounting \$39,297 related to insurance allocations, the net effective increase is .99%. Several positions have been eliminated in this group of departments, including two (2) vacant positions in the Town Clerk's Office and a part time position in the Registrar of Voters.

#### Community & Cultural Organizations

Outside agencies that receive City funding have been recommended for budgets totaling \$9,049,780, an increase of \$213,552 or 2.42%. This is generally consistent with the budget increase provided to City departments in non-public safety functions.

## REVENUES & TAX RATES

As indicated earlier, the amount of non-tax revenue available to support the FY 2004 budget has declined substantially from FY 2003 for several reasons. Based on the best available information, State aid is expected to decline by nearly \$1.7 million, based on Governor Rowland's proposed State budget. This reduction in State aid merely passes the State's budget difficulties onto the backs of local property taxpayers. Moreover, delinquent tax revenue collections are expected to decline by \$700,000, as the City's past successful efforts to collect outstanding taxes have substantially reduced the receivable balance. In addition, with a stagnant economy, taxes on the supplemental list are also expected to decline by \$1.0 million. Departmental revenues are projected to generate approximately the same income as in the prior year, with the fee increases that have been approved offsetting reductions in economically sensitive revenues such as solid waste tipping fees. Reductions in Other Revenues are mostly offset by increases in interfund transfers, but the Charter-mandated funding of the \$1,265,246 Board of Education deficit incurred in FY 2002 results in a \$3.6 million budget shortfall when compared to the \$2.4 million prior-year surplus that was available to support the FY 2003 budget.

In total, estimated non-tax revenues available to support the FY 2004 budget are \$48,560,086, compared to \$57,316,343 the prior year. The net amount that must be raised from taxation under the Mayor's recommended plan, therefore, is \$293,472,970. After including necessary reserves for uncollected taxes and contingency, the gross tax levy required under this plan is \$309,140,218, an increase over the current year of \$27.9 million, or 9.9%. With a final billable increase in the grand list estimated at .5%, the resulting average tax rate would increase under this plan by 9.38%. Actual district mill rates will be calculated later in the budget process.

If my recommendations with respect to education spending and curbside garbage collection were not accepted, the total gross tax levy would need to increase by \$35.6 million, or 12.65%. The resulting average tax bill under this scenario would increase by 12.1%. In my view, an increase of this magnitude is simply too high, and should be rejected by the fiscal boards of the City.

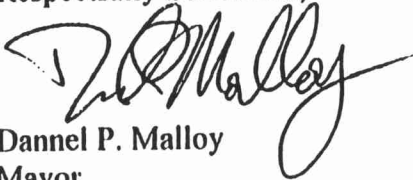
## CONCLUSION

The City's recommended FY 2004 budget is an expenditure plan that meets the important community service needs of Stamford's residents, but asks for some sacrifices. The proposed budget trims City staffing even further in order to mitigate expenditure growth and to help hold down tax increases. In the past eleven months, we will have trimmed 130 positions from City government, more than 10%



of our workforce. Moreover, the recommended budget limits the total growth in City departmental expenditures *over a two-year period* to 3.1%. On the local level we have no control over cutbacks in State grants or reductions in interest income due to interest rates at their lowest level in forty years. However, we can—and we have—taken extraordinary steps to constrain City spending to the lowest level possible. I take pride in knowing that on the City side of the budget, we have done everything in our power with this budget proposal to help mitigate tax increases. But I would suggest that the same level of fiscal discipline ought to be exercised over education spending.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "D. Malloy", written in a cursive style.

Dannel P. Malloy  
Mayor

**FISCAL YEAR 2003 - 2004 BUDGET FACTS**

**GRAND LIST AS OF MAY 21, 2003 POST BOARD OF ASSESSMENT APPEALS**

TAX DISTRICT	REAL	PERSONAL	AUTO	TOTAL
A	4,770,618,551			4,770,618,551
B	58,177,820			58,177,820
C	2,346,639,570			2,346,639,570
C/S	2,241,964,152			2,241,964,152
PERSONAL PROPERTY		727,706,636		727,706,636
AUTO			761,078,314	761,078,314
<b>TOTAL</b>	<b>9,417,400,093</b>	<b>727,706,636</b>	<b>761,078,314</b>	<b>10,906,185,043</b>
GENERAL FUND	341,541,472			
CAPITAL BUDGET	39,211,221			
SPECIAL REVENUE FUND BUDGETS		DISTRICT MILL RATES:		
WATER POLLUTION CONTROL AUTHORITY	10,460,784		A	28.68
SMITH HOUSE HEALTH CARE CENTER	10,570,591		B	28.59
E.G. BRENNAN GOLF COURSE	1,090,897		C	27.00
MARINA FUND	357,956		C/S	27.56
GRANTS AND POLICE EXTRA DUTY	4,258,461		PERSONAL PROP.	28.68
RISK MANAGEMENT	9,713,345		AUTO	33.19
FULL TIME CITY EMPLOYEES - GENERAL FUND	1,066			

## City of Stamford Budget Summary FY 2003-2004 Operating Budget

<u>DESCRIPTION</u>	FY 2002-03 <u>Original Budget</u>	FY 2002-03 <u>Revised Budget</u>	FY 2003-04 <u>Requested Budget</u>	FY 2003-04 <u>Approved Budget</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
Office of Administration	7,074,406	7,270,414	7,422,261	6,958,634	(115,772)	-1.64%
Office of Operations	36,190,601	38,182,495	38,692,106	35,099,606	(1,090,995)	-3.01%
Office of PS, Health & Welfare	71,623,830	73,253,779	79,972,398	75,281,218	3,657,388	5.11%
Office of Legal Affairs	2,848,770	2,864,175	3,078,166	2,864,501	15,731	0.55%
Government Services	3,313,797	3,665,766	3,541,889	3,050,490	(263,307)	-7.95%
Community & Cultural Organizations	8,836,228	8,332,136	10,074,334	8,923,071	86,843	0.98%
Subtotal: City Government	129,887,632	133,568,765	142,781,154	132,177,520	2,289,888	1.76%
Debt Service	28,760,744	28,760,744	32,706,953	32,081,952	3,321,208	11.55%
Board of Education	<u>166,675,000</u>	<u>168,180,629</u>	<u>181,482,000</u>	<u>177,282,000</u>	<u>10,607,000</u>	<u>6.36%</u>
<b>TOTAL EXPENDITURES</b>	<b>325,323,376</b>	<b>330,510,138</b>	<b>356,970,107</b>	<b>341,541,472</b>	<b>16,218,096</b>	<b>4.99%</b>
<b>Revenue</b>						
Property Taxes	10,600,000	10,544,675	8,199,675	8,299,675	(2,300,325)	-21.70%
Revenues from the Use of Money	2,800,000	1,879,000	1,879,000	1,879,000	(921,000)	-32.89%
Intergovernmental Revenue	20,796,315	19,611,089	19,115,380	18,155,987	(2,640,328)	-12.70%
Departmental Revenue	16,506,729	15,524,734	16,664,085	16,996,760	490,031	2.97%
Other Revenue	3,061,890	3,318,488	2,583,443	2,583,768	(478,122)	-15.62%
Interfund Transfers	1,173,684	981,780	1,383,749	1,383,749	210,065	17.90%
Applied Surplus	<u>2,377,725</u>	<u>2,377,725</u>	<u>-1,265,246</u>	<u>-1,265,246</u>	<u>(3,642,971)</u>	<u>-153.21%</u>
<b>TOTAL NON-TAX REVENUES</b>	<b>57,316,343</b>	<b>54,237,491</b>	<b>48,560,086</b>	<b>48,033,693</b>	<b>(9,282,650)</b>	<b>-16.20%</b>
Net Amount to be Raised from Taxes	268,007,033	n/a	308,410,021	293,507,779	25,500,746	9.51%
Reserve for Elderly Credits	531,328	n/a	531,328	531,328	0	0.00%
Reserve for Tax Appeals	1,200,000	n/a	1,500,000	1,500,000	300,000	25.00%
Reserve for Uncollected	6,987,360	n/a	9,754,543	8,557,649	1,570,289	22.47%
Reserve for Contingency	<u>4,500,000</u>	n/a	<u>4,955,549</u>	<u>5,645,801</u>	<u>1,145,801</u>	<u>25.46%</u>
Subtotal	13,218,688	n/a	16,741,420	16,234,778	3,016,090	22.82%
Total Gross Tax Levy	281,225,721	n/a	325,151,441	309,742,557	28,516,836	10.14%
Total Grand List All Property	10,831,038,010	n/a	10,885,193,200	10,906,185,043	75,147,033	0.69%
<b>Average Mill Rate</b>	<b>25.96</b>	n/a	<b>29.87</b>	<b>28.400</b>	<b>2.44</b>	<b>9.38%</b>

## HISTORY OF FULL-TIME CITY EMPLOYEES (NON BD. OF ED)

FISCAL YEAR	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03	03/04	1 YR INC.
Office of Administration	64	70	63	67	71	71	88	90	82	79	(3.00)
Economic Development	2	4	4	4	4	4	4	4	0	0	0.00
<b>Administration Total</b>	<b>66</b>	<b>74</b>	<b>67</b>	<b>71</b>	<b>75</b>	<b>75</b>	<b>92</b>	<b>94</b>	<b>82</b>	<b>79</b>	<b>(3.00)</b>
Public Services			225	235	248	254	247	206	186	183	(3.00)
Engineering			19	18	18	18	22	38	35	35	0.00
Land Use			16	17	18	18	17	17	15	14	(1.00)
Water Pollution			31	0	0	0	0	0	0	0	0.00
Customer Relations			28	28	29	32	32	31	0	0	0.00
Administration			18	14	9	7	7	31	34	35	1.00
<b>Operations Total</b>	<b>375</b>	<b>356</b>	<b>337</b>	<b>312</b>	<b>322</b>	<b>329</b>	<b>325</b>	<b>323</b>	<b>270</b>	<b>267</b>	<b>(3.00)</b>
Dial-A-Ride	8	8	8	0	0	0	0	0	0	0	0.00
Grants Programs	18	19	19	0	0	0	0	0	0	0	0.00
Office of Public Safety Health & Welfare	0	2	2	2	2	2	2	2	2	2	0.00
Police Department	315	319	336	338	340	348	345	345	321	322	1.00
Emergency Comm. Center	43	61	59	54	53	39	34	33	31	31	0.00
Volunteer Fire Departments	0	0	0	0	0	35	35	35	35	35	0.00
Fire Department	209	217	217	219	226	232	233	232	229	229	0.00
Smith House	122	122	122	0	0	0	0	0	0	0	0.00
Health Department	60	62	55	54	56	61	60	60	57	55	(2.00)
Social Services	21	21	18	4	3	3	3	4	4	3	(1.00)
<b>Public Safety Health &amp; Welfare Total</b>	<b>796</b>	<b>831</b>	<b>836</b>	<b>671</b>	<b>680</b>	<b>720</b>	<b>712</b>	<b>711</b>	<b>679</b>	<b>677</b>	<b>(2.00)</b>
Director of Law	9	11	11	13	13	13	13	13	12	12	0.00
Human Resources Department	10	10	9	10	11	12	12	12	13	12	(1.00)
Employee Benefits	2	2	2	2	2	2	2	2	0	0	0.00
<b>Legal Affairs Total</b>	<b>21</b>	<b>23</b>	<b>22</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>24</b>	<b>(1.00)</b>
Mayor's Office	5	5	6	6	6	6	6	6	5	4	(1.00)
Economic Development	0	0	0	0	0	0	0	0	2	2	0.00
Bd of Representatives	2	2	2	2	2	2	2	2	2	2	0.00
Town and City Clerk	12	12	11	11	11	11	11	11	11	9	(2.00)
Registrar of Voters	2	2	2	2	2	2	2	2	2	2	0.00
Youth Services Bureau	1	2	2	2	0	0	0	0	0	0	0.00
<b>Government Services Total</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>19</b>	<b>(3.00)</b>
<b>TOTAL</b>	<b>1280</b>	<b>1307</b>	<b>1285</b>	<b>1102</b>	<b>1124</b>	<b>1172</b>	<b>1177</b>	<b>1176</b>	<b>1078</b>	<b>1066</b>	<b>(12.00)</b>

## *FY 2003-2004 Full Time Salary Budget By Bureau and Activity*

**Fund: 0001 General Fund**

**Bur/Office: 101 Office of Administration**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<hr/>			
<i>1010</i>	<i>Director of Administration</i>		
	DIRECTOR OF ADMINISTRATION	1	108,154
	EXECUTIVE SECRETARY	1	45,393
	1010 Total	2	153,547
<hr/>			
<i>1011</i>	<i>Office of Policy and Management</i>		
	MANAGEMENT ANALYST	3	229,972
	DIRECTOR OF POLICY & MANAGEMENT	1	109,002
	BENCHMARKING & PRODUCTIVITY MNGR	1	103,446
	CONTRACT COMPLIANCE OFFICER	1	68,943
	BUYER	1	53,981
	AUTO COPY MACHINE OPER	1	40,392
	CENTRAL SERVICES OPER WORKER	1	40,392
	1011 Total	9	646,128
<hr/>			
<i>1012</i>	<i>Grants Administration</i>		
	GRANTS DIRECTOR	1	103,346
	GRANTS TECHNICIAN	1	55,747
	GRANTS ANALYST	1	48,872
	ACCOUNT CLERK II	1	40,042
	1012 Total	4	248,007
<hr/>			
<i>1020</i>	<i>Assessor</i>		
	COMMERCIAL APPRAISER	2	111,144
	ASSESSOR	1	103,246
	INSPECTOR PP	2	94,869
	ASSESSMENT INSPECTOR	1	46,447
	1020 Total	6	355,706
<hr/>			
<i>1022</i>	<i>Tax Collection</i>		
	CASHIER	2	73,812
	DELINQUENT REVENUE COLLECTOR	1	59,745

**Fund: 0001 General Fund****Bur/Office: 101 Office of Administration**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>1022 Tax Collection</b>			
	HEAD CASHIER	1	40,870
		1022 Total	4
			174,427
<b>1023 Taxation Services</b>			
	ACCOUNT CLERK 1	9	282,742
	TAXATION SERVICES SUPERVISOR	1	80,700
	OFFICE SUPPORT SPECIALIST	1	37,674
		1023 Total	11
			401,116
<b>1024 Tax Administration</b>			
	DIRECTOR OF ASSESSMENT & TAXATION	1	95,078
	MANAGEMENT ANALYST	1	80,700
	CAMA MANAGER	1	80,700
	SYSTEMS APPLICATION SPECIALIST	1	59,201
		1024 Total	4
			315,679
<b>1032 Controller</b>			
	ACCOUNTANT	2	162,050
	ACCOUNT CLERK 2	3	130,256
	CONTROLLER	1	109,002
	ACCOUNT CLERK 1	3	107,026
	SENIOR MANAGEMENT ANALYST	1	91,484
	OFFICE SUPPORT SPECIALIST	1	37,674
		1032 Total	11
			637,492
<b>1033 Payroll</b>			
	ACCOUNT CLERK 2	3	129,256
	PAYROLL SUPERVISOR	1	85,765
		1033 Total	4
			215,021
<b>1060 Technology Management Services</b>			
	COMPUTER TECHNICIAN	4	237,538
	APPLICATIONS SUPPORT MANAGER	2	161,400
	SOFTWARE TECHNICIAN	2	135,666

**Fund: 0001 General Fund**

**Bur/Office: 101 Office of Administration**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>1060</b>	<b>Technology Management Services</b>		
	WEB/INTRANET SPECIALIST	2	124,510
	DIRECTOR OF INFORMATION SERVICES	1	109,002
	DATA BASE ADMINISTRATOR	1	90,834
	FIELD SERVICE MANAGER	1	90,834
	NETWORK ADMINISTRATOR	1	85,765
	DATA BASE SPECIALIST	1	76,951
	DESKTOP ADM MANAGER	1	72,353
	DESKTOP TECHNICIAN	1	52,528
	OFFICE SUPPORT SPECIALIST	1	43,056
	APPLICATIONS SUPPORT ANALYST	0	0
	BUDGET ADJUSTMENT	0	-2,097
	BOE CHARGEBACK	0	-707,839
	<b>1060 Total</b>	<b>18</b>	<b>570,501</b>
<b>2510</b>	<b>Cashiering</b>		
	OPERATIONS PROGRAM SPECIALIST II	1	75,950
	CASHIER	2	75,348
	PERMIT CLERK	1	43,055
	HEAD CASHIER	1	42,605
	ACCOUNT CLERK 1	1	35,842
	MARINA CHARGEBACK	0	-32,363
	<b>2510 Total</b>	<b>6</b>	<b>240,437</b>

**Bur/Office: 201 Operations: Public Services**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>2100</b>	<b>Public Services Administration</b>		
	LABORER 1	10	356,520
	COLLECTION DRIVER	9	344,227
	PUBLIC SERVICES BUREAU CHIEF	1	115,708
	ACCOUNTING SUPERVISOR	1	49,072
	EXECUTIVE SECRETARY	1	45,393
	<b>2100 Total</b>	<b>22</b>	<b>910,920</b>

**Fund: 0001 General Fund****Bur/Office: 201 Operations: Public Services**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>2111 Road Maintenance</b>			
	HEAVY EQUIP OPER	36	1,381,359
	OPERATIONS SUPERVISOR	2	152,450
	OPERATIONS FOREMAN	2	128,106
	HIGHWAY DIVISION SUPERVISOR	1	90,834
	MTCE TW 2 MASON	2	83,040
	OPERATIONS PROGRAM SPECIALIST II	1	75,950
	ACCOUNT CLERK 2	1	40,042
	BUDGET ADJUSTMENT	0	86
	2111 Total	45	1,951,867
<b>2112 Traffic Maintenance</b>			
	LABORER 1	3	111,535
	MTCE WORKER	2	77,254
	OPERATIONS SUPERVISOR	1	76,600
	HEAVY EQUIP OPER	2	74,583
	MTCE WORKER/EQUIP MECH	1	46,098
	CREW CHIEF	1	43,452
	BUDGET ADJUSTMENT	0	12,807
	2112 Total	10	442,329
<b>2121 Vehicle Maintenance</b>			
	EQUIP MECH 2	12	540,040
	VEHICLE MAINT SUPERVISOR	1	76,600
	FLEET FOREMAN	1	64,153
	ACCOUNT CLERK 2	1	40,492
	INVENTORY CLERK	1	37,674
	2121 Total	16	758,959
<b>2134 Park Maintenance</b>			
	MTCE WORKER	12	417,416
	TREE CLIMBER	3	103,640
	WORKING FOREMAN	2	81,184
	OPERATIONS PROGRAM SPECIALIST II	1	75,950



**Fund: 0001 General Fund**

**Bur/Office: 201 Operations: Public Services**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>2134 Park Maintenance</b>			
	OPERATIONS FOREMAN	1	63,953
	LANDSCAPE SPECIALIST	1	59,721
	MTCE TW 2 ELECT	1	51,714
	MTCE TW 2 PLUMBER	1	48,422
	MTCE TW 2 CARPENTER	1	48,422
	TREE INSPECTOR	1	44,553
	ACCOUNT CLERK 1	1	35,492
	MARINA CHARGEBACK	0	-20,444
	<b>2134 Total</b>	<b>25</b>	<b>1,010,023</b>
<b>2136 Terry Conners Rink</b>			
	ICE RINK OPERATOR	2	75,898
	ICE RINK MANAGER	1	72,153
	ICE RINK MAINT SUPV	1	63,953
	CASHIER	1	38,224
	BUDGET ADJUSTMENT	0	-15,000
	<b>2136 Total</b>	<b>5</b>	<b>235,228</b>
<b>2141 Transfer Station</b>			
	FIELD OPERATOR	7	320,801
	OPERATIONS SUPERVISOR	1	76,600
	OPERATIONS PROGRAM SPECIALIST II	1	75,950
	OPERATIONS FOREMAN	1	64,153
	MASTER MECHANIC	1	51,484
	PERMIT CLERK	1	42,605
	SCALEHOUSE ATTENDANT	1	38,224
	HEAVY EQUIP OPERATOR	1	38,111
	CASHIER	1	37,674
	LABORER I	1	35,652
	BUDGET ADJUSTMENT	0	0
	<b>2141 Total</b>	<b>16</b>	<b>781,254</b>

**Fund: 0001 General Fund****Bur/Office: 201 Operations: Public Services**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>2143 Collection</b>			
	LABORER 1	26	925,430
	COLLECTION DRIVER	6	227,604
	OPERATIONS FOREMAN	3	189,516
	OPERATIONS SUPERVISOR	1	76,500
	BUDGET ADJUSTMENT	0	0
	2143 Total	36	1,419,050
<b>2540 Traffic Enforcement</b>			
	TRAFFIC VIOL OFFICER	8	333,911
	2540 Total	8	333,911

**Bur/Office: 202 Operations: Engineering**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>2137 Building Inspection</b>			
	PLAN & INSP COORDINATOR	2	149,530
	PLUMBING INSPECTOR	2	118,494
	MECHANICAL INSPECTOR	2	118,494
	ELECTRICAL INSPECTOR	2	118,494
	CHIEF BUILDING OFFICAL	1	97,290
	OFFICE SUPPORT SPECIALIST	1	38,720
	CLERK TYPIST 2	1	38,377
	ACCOUNT CLERK 1	1	38,377
	BUDGET ADJUSTMENT	0	0
	2137 Total	12	717,776
<b>2200 Engineering</b>			
	STAFF ENGINEER	3	204,306
	ASST CITY ENGINEER	2	171,530
	ASSOCIATE ENGINEER	3	170,592
	CONSTRUCTION MANAGER	2	160,446
	CITY ENGINEER	1	111,258
	DESIGN ENGINEER	1	79,074
	OPERATIONS PROGRAM SPECIALIST II	1	75,950

**Fund: 0001 General Fund**

**Bur/Office: 202 Operations: Engineering**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>2200</b>	<b>Engineering</b>		
	OFFICE SUPPORT SPECIALIST	2	75,348
	BUILDING SYSTEM DESIGN ENG.	1	72,967
	ENERGY/UTILITY TECHNICIAN	1	67,435
	BUDGET ADJUSTMENT	0	0
	2200 Total	17	1,188,906
<b>2210</b>	<b>Traffic Engineering</b>		
	TRAFFIC ENGINEER	1	103,146
	TRAFFIC SIGNAL TECH	2	97,944
	SIGNAL SYSTEM ENGINEER	1	77,591
	TRAFFIC SIGNAL SUPERVISOR	1	64,008
	OFFICE SUPPORT SPECIALIST	1	36,138
	BUDGET ADJUSTMENT	0	0
	2210 Total	6	378,827

**Bur/Office: 203 Operations: Land Use**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>2300</b>	<b>Land Use Administration</b>		
	LAND USE BUREAU CHIEF	1	109,652
	2300 Total	1	109,652
<b>2310</b>	<b>Planning</b>		
	PRINCIPAL PLANNER	1	91,184
	TRANSPORTATION PLANNER	1	90,834
	OFFICE SUPPORT SPECIALIST	2	71,476
	SENIOR PLANNER	1	51,714
	2310 Total	5	305,208
<b>2320</b>	<b>Zoning</b>		
	ZONING ENFORCEMENT OFFICER	2	119,044
	LAND USE ADMINISTRATOR	1	90,834
	EXECUTIVE SECRETARY	0	0
	2320 Total	3	209,878

**Fund: 0001 General Fund****Bur/Office: 203 Operations: Land Use**

<b>Activity</b>	<b>Job Title</b>	<b>Positions</b>	<b>Budget 2004</b>
<b>2330 Zoning Board of Appeals</b>			
	ADMINISTRATIVE ASST/DATA SYST	1	52,064
		2330 Total	52,064
<b>2340 Environmental Protection</b>			
	EXECUTIVE DIRECTOR	1	91,284
	ENVIRONMENTAL PLANNER	1	68,441
		2340 Total	159,725
<b>2350 Technology</b>			
	GIS COORDINATOR	1	78,404
	GIS ANALYST	1	58,364
		2350 Total	136,768

**Bur/Office: 206 Operations: Administration**

<b>Activity</b>	<b>Job Title</b>	<b>Positions</b>	<b>Budget 2004</b>
<b>2135 Building Maintenance</b>			
	CUSTODIAN	6	215,302
	HEAD CUSTODIAN 1	3	141,091
	OPERATIONS FOREMAN	2	123,196
	MTCE TW 2 ELECT	2	103,428
	MTCE TW 2 PLUMBER	2	97,394
	MTCE TW 2 CARP	2	96,844
	EXECUTIVE SECRETARY	1	45,843
	OFFICE SUPPORT SPECIALIST	1	38,325
	BUDGET ADJUSTMENT	0	0
		2135 Total	861,423
<b>2520 Citizen's Service Center</b>			
	CUSTOMER SERVICE SPECIALIST	3	128,165
	CITIZEN SERVICE SUPERVISOR	1	80,700
		2520 Total	208,865

**Fund: 0001 General Fund**

**Bur/Office: 206 Operations: Administration**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>2530</b>	<i>Leisure Services Administration</i>		
	ASST RECREATION SUPERINTENDENT	2	126,916
	RECREATION SUPERINTENDENT	1	80,700
	RECREATION SUPERVISOR	1	48,872
	RECREATION LEADER	1	45,743
	OFFICE SUPPORT SPECIALIST	1	37,674
	BUDGET ADJUSTMENT	0	0
	<b>2530 Total</b>	<b>6</b>	<b>339,905</b>
<b>2600</b>	<i>Administration</i>		
	DIRECTOR OF OPERATIONS	1	93,923
	ADMINISTRATIVE SERVICES BUREAU CHIEF	1	91,184
	EXECUTIVE SECRETARY	2	91,136
	ACCOUNT CLERK 2	1	40,042
	OFFICE SUPPORT SPECIALIST	1	38,124
	EG BRENNAN CHARGEBACK	0	-45,417
	<b>2600 Total</b>	<b>6</b>	<b>308,992</b>

**Bur/Office: 310 Office of Public Safety, Health & W**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>3101</b>	<i>Pub Safety, Hlth &amp; Welf-Adm</i>		
	DIRECTOR OF PUBLIC SAFETY, HEALTH & WELFARE	1	84,990
	EXECUTIVE SECRETARY	1	41,767
	BUDGET ADJUSTMENT	0	0
	<b>3101 Total</b>	<b>2</b>	<b>126,757</b>

**Bur/Office: 330 Police Department**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>3300</b>	<i>Department Wide</i>		
	POLICE OFFICER	203	11,586,899
	SERGEANT	54	3,634,492
	LIEUTENANT	13	1,013,631
	CAPTAIN	7	592,447

**Fund: 0001 General Fund****Bur/Office: 330 Police Department**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>3300</b>	<i>Department Wide</i>		
	ASSISTANT POLICE CHIEF	3	275,145
	OFFICE SUPPORT SPECIALIST	7	258,814
	POLICE AIDE	4	154,348
	EQUIP MECH 2	3	136,079
	POLICE CHIEF	1	102,927
	RESEARCH ASSISTANT	2	91,486
	CLERK MATRON	2	71,884
	E.Q. MECH. P.O.	1	68,924
	COMPUTER TECHNICIAN	1	55,297
	ELECTRICAL TECHNICIAN (CIV.)	1	45,843
	ACCOUNT CLERK 2	1	40,592
	SECRETARY	1	38,324
	ACCOUNT CLERK 1	1	35,942
	CLERK TYPIST 2	1	35,942
	BUDGET ADJUSTMENT	0	-135,342
	<b>3300 Total</b>	<b>306</b>	<b>18,103,674</b>
<b>3310</b>	<i>Safe Neighborhood Program</i>		
	POLICE OFFICER	12	700,156
	<b>3310 Total</b>	<b>12</b>	<b>700,156</b>
<b>3366</b>	<i>Animal Control</i>		
	ASST ANIMAL CONTROL OFFICER	2	80,084
	ANIMAL CONTROL SUPERVISOR	1	53,985
	ANIMAL CONTROL OFFICER	1	43,055
	<b>3366 Total</b>	<b>4</b>	<b>177,124</b>

**Bur/Office: 335 Emergency Communications Center**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>3350</b>	<i>Emergency Communications Center</i>		
	PUBLIC SAFETY DISP	28	1,391,603
	ECC SYSTEMS ADM	1	76,600
	TELECOMMUNICATOR	2	76,518

**Fund: 0001 General Fund**

**Bur/Office: 335 Emergency Communications Center**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>3350 Emergency Communications Center</b>			
		3350 Total	31
			1,544,721

**Bur/Office: 340 The Big Five Volunteer Fire Depts**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>3411 Big 5 Vol FD-Glenbrook</b>			
	FIREFIGHTER	8	458,400
	FIRE MARSHAL/FF	1	64,976
	BUDGET ADJUSTMENT	0	-4,806
		3411 Total	9
			518,570
<b>3412 Big 5 Vol FD-Belltown</b>			
	FIREFIGHTER	8	449,955
	FIRE MARSHAL	1	64,825
	BUDGET ADJUSTMENT	0	-652
		3412 Total	9
			514,128
<b>3413 Big 5 Vol FD-TOR</b>			
	FIREFIGHTER	13	737,564
	FIREFIGHTER/DEP F.M.	3	191,640
	FIRE MARSHAL/FF	1	79,818
	BUDGET ADJUSTMENT	0	-4,806
		3413 Total	17
			1,004,216

**Bur/Office: 350 Stamford Fire Department**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>3510 Stamford Fire Department</b>			
	FIREFIGHTER	159	8,169,297
	CAPTAIN	26	1,849,332
	FIRE LIEUTENANT	24	1,471,916
	DEPUTY FIRE MARSHALL	7	449,739
	DEPUTY CHIEF	5	403,680
	FIRE CHIEF	1	106,405

**Fund: 0001 General Fund****Bur/Office: 350 Stamford Fire Department**

<b>Activity</b>	<b>Job Title</b>	<b>Positions</b>	<b>Budget 2004</b>
<b>3510 Stamford Fire Department</b>			
	ASSISTANT CHIEF	1	98,596
	FIRE PREV SUPERVISOR	1	84,944
	BUDGET ADJUSTMENT	0	80,885
	MECHANIC SUPERVISOR	1	70,554
	FIRE MECHANIC	1	62,859
	MASTER MECHANIC - FIRE EQUIPMENT	1	56,831
	ADMIN ASST/DATA INFORMATION	1	52,264
	EXECUTIVE SECRETARY	1	45,743
	<b>3510 Total</b>	<b>229</b>	<b>13,003,045</b>

**Bur/Office: 380 Health & Social Services Department**

<b>Activity</b>	<b>Job Title</b>	<b>Positions</b>	<b>Budget 2004</b>
<b>3810 Director of Health</b>			
	HEALTH DIRECTOR	1	99,079
	EXECUTIVE SECRETARY	1	45,743
	ACCOUNT CLERK 1	1	35,492
	<b>3810 Total</b>	<b>3</b>	<b>180,314</b>
<b>3811 Laboratory</b>			
	LAB TECH	2	104,654
	OFFICE SUPPORT SPECIALIST	1	38,324
	<b>3811 Total</b>	<b>3</b>	<b>142,978</b>
<b>3820 Public School Health Program</b>			
	SCHOOL NURSE	21	927,587
	DENTAL HYGENIST	3	131,780
	<b>3820 Total</b>	<b>24</b>	<b>1,059,367</b>
<b>3821 Private &amp; Parochial Health Program</b>			
	SCHOOL NURSE	6	269,798
	DENTAL HYGENIST	2	87,670
	<b>3821 Total</b>	<b>8</b>	<b>357,468</b>



**Fund: 0001 General Fund**

**Bur/Office: 380 Health & Social Services Department**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>3822 Community Nursing</b>			
	PH NURSE 1	3	166,266
	DIRECTOR OF NURSING	1	97,390
	OFFICE SUPPORT SPECIALIST	1	33,252
	<b>3822 Total</b>	<b>5</b>	<b>296,908</b>
<b>3830 Inspection Services</b>			
	INSPECTOR 2	9	486,647
	DIRECTOR OF ENVIRONMENTAL INSPECTIONS	1	97,190
	OFFICE SUPPORT SPECIALIST	2	75,348
	INSPECTOR 1	0	0
	INSPECTOR 3	0	0
	<b>3830 Total</b>	<b>12</b>	<b>659,185</b>
<b>3910 Social Services</b>			
	DIRECTOR OF MANDATED SERVICES/ANTI - BLIGHT	1	86,315
	SOCIAL SERVICES COMISSION COORDINATOR.	1	80,502
	RESEARCH ASSISTANT	1	40,064
	OUTREACH WORKER	0	0
	BUDGET ADJUSTMENT	0	0
	<b>3910 Total</b>	<b>3</b>	<b>206,881</b>

**Bur/Office: 400 Legal Affairs**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>4010 Director of Law</b>			
	ASST CORP COUNSEL	5	515,001
	DIRECTOR OF LEGAL AFFAIRS	1	96,117
	LEGAL SECRETARY	2	95,939
	DEPUTY CORP COUNSEL	1	90,000
	PARALEGAL	.2	89,185
	EXECUTIVE ASSISTANT	1	58,306
	BUDGET ADJUSTMENT	0	0
	<b>4010 Total</b>	<b>12</b>	<b>944,548</b>

**Fund: 0001 General Fund****Bur/Office: 400 Legal Affairs**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>4020</b>	<i>Human Resources Department</i>		
	HUMAN RESOURCES GENERALIST	2	146,178
	DIRECTOR OF HUMAN RESOURCES	1	92,702
	PERSONNEL SPECIALIST	1	90,834
	HUMAN RESOURCES ASST	2	87,610
	PERS ANALYST 2	1	81,050
	HRIS COORDINATOR	1	78,404
	HRIS ASSISTANT	1	46,043
	EXECUTIVE SECRETARY	1	45,393
	BENEFITS CLERK	1	40,392
	OFFICE SUPPORT SPECIALIST	1	35,315
	BUDGET ADJUSTMENT	0	0
	<b>4020 Total</b>	<b>12</b>	<b>743,921</b>

**Bur/Office: 500 Government Services**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>5010</b>	<i>Administration</i>		
	MAYOR	1	107,211
	EXECUTIVE AIDE TO MAYOR	1	63,552
	OFFICE SUPPORT SPECIALIST	1	40,715
	SPECIAL ASST TO MAYOR	1	8,000
	BUDGET ADJUSTMENT	0	5,865
	<b>5010 Total</b>	<b>4</b>	<b>225,343</b>
<b>5012</b>	<i>Department of Economic Development</i>		
	DIRECTOR OF ECONOMIC DEVELOPMENT	1	88,668
	EXECUTIVE SECRETARY	1	48,635
	<b>5012 Total</b>	<b>2</b>	<b>137,303</b>
<b>5020</b>	<i>Board of Representatives</i>		
	ADM ASST BD OF REPS	1	67,623
	OFFICE SUPPORT SPECIALIST	1	37,674
	BUDGET ADJUSTMENT	0	-2,062

**Fund: 0001 General Fund**

**Bur/Office: 500 Government Services**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>5020</b>	<b>Board of Representatives</b>		
		5020 Total	2
			103,235
<b>5050</b>	<b>Town and City Clerk</b>		
	INDEX CLERK	4	171,878
	OFFICE SUPPORT SPECIALIST	3	121,545
	CITY CLERK	1	74,582
	ACCOUNT CLERK 1	1	38,027
	BUDGET ADJUSTMENT	0	0
		5050 Total	9
			406,032
<b>5070</b>	<b>Registrar of Voters</b>		
	DEPUTY REGISTRAR	2	97,472
		5070 Total	2
			97,472
		<b>Grand Total</b>	<b>1066</b>
			<b>58,032,937</b>



## *Fiscal Year 2003/2004 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Budget</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Forecast</i>	<i>FY 05/06 Forecast</i>
<b>30</b>	<b>Property Taxes</b>									
01301023011000	Current Levy	227,551,754	226,872,041	239,952,174	247,661,298	254,548,713	268,007,033	293,507,779	316,950,808	342,306,782
01301023011010	Refunds - Current Year Levy	0	0	34	-1,347,983	0	0	0	0	0
01301023011030	Daily Over/Short	0	-223	24	185	-340	0	-325	-325	-325
01301023011040	Supplemental Auto Taxes	0	0	0	3,511,708	3,132,221	3,200,000	2,300,000	2,500,000	2,500,000
01301023021010	Prior Year Collections	4,531,072	3,088,130	4,875,925	5,532,113	5,491,653	4,700,000	4,000,000	4,500,000	4,000,000
01301023021011	Refunds - Prior Year Taxes	0	0	735	0	0	0	0	0	0
01301023021030	Collection Fees	0	23,198	14,653	3,930	0	0	0	0	0
01301023031000	Penalties & Interest on Delinquent	3,303,836	2,207,292	2,897,345	2,933,462	2,453,796	2,700,000	1,850,000	1,850,000	1,800,000
01301023081000	Liquidation of Overpayments	0	0	0	0	779,002	0	100,000	75,000	50,000
01301023091000	Uncollected Prior Year	0	209,495	86,422	14,083	49,194	0	50,000	90,000	75,000
<b>Property Taxes Total</b>		<b>235,386,662</b>	<b>232,399,933</b>	<b>247,827,312</b>	<b>258,308,796</b>	<b>266,454,239</b>	<b>278,607,033</b>	<b>301,807,454</b>	<b>325,965,483</b>	<b>350,731,457</b>
<b>32</b>	<b>Revenues From The Use of Money</b>									
01301033211000	Interest Income	5,409,570	4,945,518	5,191,501	5,388,249	2,141,128	2,100,000	1,245,000	1,245,000	1,245,000
01301033211010	Interest Capital Fund Investments	1,210,408	1,470,652	943,459	1,698,663	629,528	700,000	634,000	634,000	634,000
<b>Revenues From The Use of Money Total</b>		<b>6,619,978</b>	<b>6,416,170</b>	<b>6,134,960</b>	<b>7,086,912</b>	<b>2,770,656</b>	<b>2,800,000</b>	<b>1,879,000</b>	<b>1,879,000</b>	<b>1,879,000</b>
<b>33</b>	<b>Intergovernmental Revenue</b>									
01301013691024	Telephone Line Access Grant	1,909,666	2,044,770	2,422,532	2,665,764	3,299,393	3,299,393	2,340,000	3,299,393	3,299,393
013F8303318301	Emergency Management Program	31,134	18,603	0	0	0	0	0	0	0
013S1093321902	FEMA Winter Storm Grants	0	0	43,004	0	0	0	0	0	0
013S1103321905	West Nile Virus Assistance	0	0	0	0	10,000	0	0	0	0

## *Fiscal Year 2003/2004 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Budget</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Forecast</i>	<i>FY 05/06 Forecast</i>
<b>33</b>	<b>Intergovernmental Revenue</b>									
013S1203321201	Youth Service Bureau	60,678	0	0	0	0	0	0	0	0
013S1403321401	PILOT-Project 135	587,180	538,090	544,701	466,423	467,911	450,000	350,000	300,000	300,000
013S1403321402	Tax Abatement Grant	0	0	384,368	393,203	393,968	309,165	300,000	300,000	300,000
013S1403321403	PILOT-Housing Authority	0	132,181	67,603	88,997	111,811	80,000	80,000	80,000	80,000
013S1403321404	Surplus Revenue Sharing	0	0	0	573,181	431,922	0	0	0	0
013S1503321501	Day Care Program	1,309,457	523,533	0	0	0	0	0	0	0
013S1703321701	General Assistance	0	0	135,500	0	0	0	0	0	0
013S1803321890	Town Aid Road Fund	0	0	635,541	0	0	0	0	0	0
013S1903321903	Safe Neighborhood Program	513,352	0	264,492	192,000	144,000	96,000	0	0	0
013S1903321910	PILOT- Colleges & Hospitals	2,075,619	2,352,757	2,370,881	2,331,780	2,309,968	2,370,419	2,736,498	2,780,116	2,780,116
013S1903321911	PILOT-State Owned Property	393,257	919,058	1,412,036	1,485,861	1,607,614	1,496,912	1,890,150	1,821,219	1,821,219
013S1903321912	Elderly & Disabled Property Tax Exe	106,419	102,660	106,193	77,613	83,030	80,000	82,619	82,619	82,619
013S1903321913	Manufacturing Property Tax Exemptio	1,335,323	1,186,594	1,264,133	1,630,045	1,859,487	2,100,000	1,174,254	1,174,254	1,174,254
013S1903321914	Elderly Homeowners	547,886	482,659	429,971	399,552	386,624	385,000	358,631	356,696	356,696
013S1903321915	Elderly Freeze	184,505	146,685	141,756	110,329	93,660	70,000	56,838	56,838	56,838
013S1903321980	Mashentucket Pequot Fund	2,411,235	2,393,042	2,382,215	2,360,775	2,370,964	2,357,526	1,533,388	1,533,388	1,533,388
013S9003329001	Education Cost Sharing	3,840,222	3,830,832	4,175,773	4,141,498	4,562,294	5,353,655	5,099,678	5,099,678	5,099,678
013S9003329010	Special Education	440,340	348,731	343,426	496,968	0	330,000	0	0	0
013S9003329020	Public Transportation	132,436	140,722	204,434	234,224	204,916	203,875	88,115	88,115	88,115
013S9003329030	Non-Public Transportation	34,110	43,460	0	68,928	40,177	40,177	31,728	31,728	31,728

## *Fiscal Year 2003/2004 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Budget</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Forecast</i>	<i>FY 05/06 Forecast</i>
<b>33</b>	<b>Intergovernmental Revenue</b>									
013S9003329081	School Building Interest	744,491	459,492	337,399	2,257,854	751,094	626,785	601,627	561,317	520,974
013S9003329082	School Building Principal	733,932	499,245	392,602	1,841,665	1,553,459	861,149	890,174	890,174	1,115,358
013S9003329100	Private and Parochial Schools	417,245	393,177	363,577	510,151	420,234	110,000	389,665	389,665	389,665
013S9003329200	Vocational Agriculture	0	0	106,461	49,020	66,220	70,000	46,363	46,363	46,363
013S9993329903	Motor Vehicle Fines	2,931	1,700	1,595	1,580	1,447	1,335	1,335	1,335	1,335
013S9993329905	State Title XX Reimbursement	1,523	0	0	0	0	0	0	0	0
013S9993329911	Boat Registrations	104,924	104,924	104,924	104,924	104,924	104,924	104,924	104,924	104,924
<b>Intergovernmental Revenue Total</b>		<b>17,917,865</b>	<b>16,662,915</b>	<b>18,635,117</b>	<b>22,482,335</b>	<b>21,275,117</b>	<b>20,796,315</b>	<b>18,155,987</b>	<b>18,997,822</b>	<b>19,182,663</b>
<b>34</b>	<b>Departmental Revenue</b>									
01301013411007	Phone Booth Toll Commission	43,386	31,903	6,636	779	362	0	200	200	200
01301023421000	Aerial Maps-Assessor	250	284	252	292	265	500	500	500	500
01301023441050	Rent in Lieu of Taxes	0	0	0	0	135,375	60,000	60,000	60,000	65,000
01301033421003	Miscellaneous Permits	865	365	930	0	0	0	10,000	10,250	10,506
01302133411006	Parking Revenue	824,263	1,332,616	654,454	817,390	723,683	1,090,000	881,758	881,758	881,758
01302133411017	Parking/Town Center	117	-25	89,805	107,079	107,520	103,000	97,000	97,000	97,000
01302133411022	Parking Fees Railroad Station	1,423,375	1,434,058	1,153,625	0	-108	0	0	0	0
01302133411028	Stadium Lighting - Parks	6,270	500	3,150	0	90	0	0	0	0
01302133411030	Public Sessions	40,760	32,563	32,695	31,824	34,390	31,917	38,000	38,380	38,764
01302133411031	Lesson Registration	87,442	90,467	88,718	93,328	96,809	99,990	110,000	111,100	112,211
01302133411033	High School Hockey	12,244	16,976	20,544	20,381	23,075	20,381	29,000	29,290	29,583

## *Fiscal Year 2003/2004 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Budget</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Forecast</i>	<i>FY 05/06 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302133411034	Badges	101	22	20	0	0	0	0	0	0
01302133411035	Skate Rental	15,556	15,161	16,703	15,871	16,818	15,879	18,000	18,180	18,362
01302133411036	Ice Rental	303,814	338,699	348,431	375,339	505,039	493,682	520,000	525,200	530,452
01302133411037	Patch & Free Style	63,523	49,888	66,724	39,330	35,607	40,122	36,000	36,000	36,000
01302133411038	Gas Reimbursement	850	944	0	0		0	0	0	0
01302133411039	Electric Reimbursement	0	82,771	0	936,671	1,115,465	16,300	13,800	14,200	14,500
01302133411040	Rink Advertising	0	0	4,350	12,950	15,635	14,000	17,100	18,100	19,100
01302133411076	Film/Video Productions	635	480	1,350	450	1,050	1,500	900	900	900
01302133411084	Parking Fees Garages	0	0	836,801	879,487	975,558	1,100,000	950,000	950,000	950,000
01302133421004	Permits-Building Dept	1,523,787	2,113,480	2,932,937	3,661,302	2,890,893	2,150,000	2,600,000	2,500,000	2,600,000
01302133421014	Park Permits	194,018	388,360	197,183	184,729	297,827	287,000	395,000	395,000	395,000
01302133421026	Picnic Permits-Parks	18,785	14,985	17,720	16,360	20,385	17,000	17,795	17,795	17,795
01302133431000	Parking Traffic Tickets	984,370	1,301,957	1,391,512	1,323,402	1,719,798	2,000,000	2,210,000	2,210,000	2,210,000
01302133441001	Rent-First Union	18,299	14,298	14,393	-1,379	0	0	0	0	0
01302133441002	Lease-Metro North	382,877	384,295	306,000	0	0	0	0	0	0
01302133441003	Lease-Trans Ctr-JV Vending	1,654	260	0	0	0	0	0	0	0
01302133441004	Lease-Trans Ctr-Shippin Candies	16,473	19,634	13,593	0	0	0	0	0	0
01302133441005	Lease-Trans Ctr-Commuter Foods	15,360	15,360	12,800	0	0	0	0	0	0
01302133441006	Lease-Trans Ctr-Greyhound	15,000	15,000	12,500	0	0	0	0	0	0
01302133441007	Lease-Trans Ctr-Coffee Matters	4,777	5,211	4,343	0	0	0	0	0	0



## *Fiscal Year 2003/2004 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Budget</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Forecast</i>	<i>FY 05/06 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302133441008	Lease-Trans Ctr-Springdale Florist	500	0	0	0	0	0	0	0	0
01302133441009	Lease-Saturn Of Stamford	62,380	78,640	32,000	36,125	37,500	37,500	113,820	113,820	119,070
01302133441010	Lease-U S House of Representatives	14,400	14,400	14,400	14,400	14,400	14,400	17,820	18,252	18,252
01302133441011	Lease-Commodore Media	35,440	26,580	15,505	40,014	28,758	28,750	28,758	28,758	28,758
01302133441012	Lease-U R C	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800
01302133441013	Lease-CT Quality Transmissions	3,200	2,400	2,600	2,200	2,250	2,400	3,000	3,000	3,000
01302133441014	Lease-Concessions-Parks	300	3,300	35,650	35,800	35,481	31,000	35,800	35,800	35,800
01302133441015	Lease - Halloween Yacht Club	14,630	16,700	16,180	18,333	20,000	0	0	0	0
01302133441017	Lease-Trans Ctr-Mcallister	1,100	1,300	100	0	0	0	0	0	0
01302133441018	Lease-Trans Ctr-Motto Stores	1,200	700	0	0	0	0	0	0	0
01302133441019	Lease - Circuit Court/State	101,223	79,877	79,877	79,877	79,877	0	0	0	0
01302133441020	Lease-Holiday Inn - signs	2,000	0	0	0	0	0	0	0	0
01302133441021	Lease-Trans Ctr-Corporate Display	800	0	0	0	0	0	0	0	0
01302133441022	Lease-Trans Ctr-Avalon Properties	1,200	0	0	0	0	0	0	0	0
01302133441023	Lease-Trans Ctr-J&R Tours	0	4,800	4,400	-400	0	0	0	0	0
01302133441024	Lease - EPA	0	8,452	12,171	12,171	12,171	9,804	13,530	14,211	14,910
01302133441025	Lease-Domus Foundation	0	10,000	12,000	10,000	14,750	12,720	15,900	15,900	15,900
01302133441026	Lease - Paul's Place	0	0	26,743	0	0	0	15,000	0	0
01302133441027	Lease - SWRPA	0	0	0	39,070	43,292	41,978	48,039	48,459	48,888
01302133441028	Lease-Washington Blvd. Holdings	0	0	0	29,714	60,188	51,590	51,590	51,590	51,590

## *Fiscal Year 2003/2004 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Budget</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Forecast</i>	<i>FY 05/06 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302133441029	Lease - New England Recycling	0	0	0	0	500	0	6,000	6,000	6,000
01302143411000	Bulky Waste Tipping	549,148	449,398	387,790	602,997	1,023,473	1,100,000	937,844	965,979	994,959
01302143411016	Incinerator Use Fees - PWD	1,872	91,398	21,669	32,260	46,402	36,500	37,000	37,000	37,000
01302143411019	Tipping Fees-PWD	3,122,848	1,711,738	1,811,623	2,254,434	2,202,178	2,870,000	1,960,572	2,019,389	2,079,971
01302143411020	Compost Sales	1,985	4,697	41,657	13,793	18,640	10,000	35,000	35,000	35,000
01302143411201	Solid Waste - Pick up Charges	3,685	6,215	4,730	0	0	0	0	0	0
01302203421007	Street Opening Permits-PWD	21,400	29,150	27,150	26,600	27,750	90,000	54,000	54,000	54,000
01302203421011	Fees for Prints-Engineering	140	548	115	1,212	685	2,050	1,280	1,315	1,350
01302203421049	Fiberoptic Revenue	0	21,600	32,850	12,693	0	0	0	0	0
01302313421018	Filing Fees-Planning	4,247	2,649	4,580	2,770	4,955	5,240	7,750	7,944	8,142
01302313421027	Sale of Master Plan	1,968	3,732	1,147	383	399	1,440	1,530	1,560	1,600
01302313421029	Maps Regs Etc-Zoning	119,800	213,557	189,817	195,334	122,060	398,000	12,800	13,120	13,448
01302313421032	Application Fees-Appeals	9,936	16,199	15,979	19,090	19,386	37,900	34,750	35,620	36,510
01302313421050	Sale of Maps - GIS	0	0	260	1,392	2,150	2,470	3,060	3,120	3,200
01302313421052	Permits - Zoning Enforcement	0	0	0	0	60,865	0	225,000	225,000	225,000
01302343421036	Permits-Inlands Wetlands	25,505	23,065	22,830	23,570	26,925	21,149	52,020	53,060	54,121
01302343421039	Sale of Maps & Reg-EPB	565	1,572	760	758	2,398	1,161	1,224	1,250	1,275
01302343421041	State Land Use Fees	510	440	0	459	110	1,759	0	0	0
01302533411011	Westhill Pool Program-Rec	13,038	232	3,901	501	0	1,950	1,400	1,400	1,400
01302533411012	Bandwagon Use-Rec	3,200	4,130	3,615	3,652	2,700	2,800	3,000	3,000	3,000

## Fiscal Year 2003/2004 General Fund Revenues

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Budget</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Forecast</i>	<i>FY 05/06 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302533411052	Co-ed Softball	10,958	14,994	15,155	17,695	23,924	21,385	27,000	27,500	28,000
01302533411053	Mens Indust Basketball	26,060	22,685	24,090	19,937	20,185	19,800	23,500	23,500	23,500
01302533411054	Boys/Girls Baseball & Softball	3,367	5,145	4,950	3,525	2,982	7,500	6,000	6,000	7,500
01302533411055	Mens Open Softball	28,895	48,419	36,537	35,133	41,477	31,395	35,000	35,000	36,500
01302533411056	Mens Indust Softball	30,741	21,227	30,402	32,220	41,214	33,215	33,500	33,500	34,500
01302533411057	Womens Softball	7,285	4,690	5,480	6,010	6,410	5,460	5,000	5,000	5,000
01302533411059	Indust Co-ed Volleyball	24,850	25,670	21,845	15,230	18,830	0	24,300	24,300	24,300
01302533411061	Misc - Self Sustaining	24,480	3,440	29,837	28,945	39,944	105,992	45,000	45,000	45,000
01302533411063	Winter Soccer	11,120	11,750	8,850	15,806	16,990	16,800	23,400	23,400	24,300
01302533411064	Open Co-ed Volleyball	7,925	4,250	2,370	20	100	20,760	0	0	0
01302533411065	Street Hockey	0	0	0	940	990	1,350	0	0	0
01302533411069	Trips & Excursions	1,514	0	16,731	9,948	14,964	16,500	13,200	13,200	13,200
01302533411079	Playground Programs	12,405	55,169	195,180	191,937	226,746	256,100	260,000	260,000	260,000
01302533411081	Youth Swimming Lessons	3,445	17,945	39,392	30,695	29,060	21,250	22,000	22,000	22,000
01302533411082	Project Music Fees	0	3,665	7,452	13,555	16,210	22,625	26,875	26,875	26,875
01302543421008	Street Use Permits - Traffic	5,145	5,580	8,770	5,700	6,270	20,000	22,200	22,755	23,300
01303103411018	Stamford Day Care Authority	0	205,149	0	0	0	0	0	0	0
01303103421009	Weights & Measures Inspection Fees	27,950	23,175	23,450	38,070	43,855	38,000	38,000	38,950	39,924
01303303421020	Housing Authority Overtime	0	0	0	13,210		0	0	0	0
01303313421023	Bingo Permits-Police	617	511	320	387	369	0	0	0	0

## *Fiscal Year 2003/2004 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Budget</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Forecast</i>	<i>FY 05/06 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01303313421030	Raffle & Bazaar Permits	1,010	885	765	970	800	765	800	800	800
01303503421002	False Alarm Fees	195,136	223,511	196,026	185,986	183,477	495,000	325,000	325,000	325,000
01303503421013	Miscellaneous Permits - Fire	4,298	1,364	3,053	1,112	701	500	500	500	500
01303813411002	Health - Private Sewage Disposal	0	33,350	28,298	37,310	38,235	38,000	38,000	38,760	39,924
01303813411014	Health Immunization Clinic	54,440	63,678	56,170	54,399	58,358	50,000	50,000	51,250	52,531
01303813411021	Health Lab Analysis	14,532	23,524	36,183	52,794	50,591	50,000	50,000	51,250	52,531
01303813411026	Health-Lab Services WIC Cert	6,900	4,530	3,950	2,530	540	0	0	0	0
01303813421012	Health Permits & Fees	26,028	17,560	18,207	19,584	18,824	19,000	19,000	19,475	19,962
01303813421019	Health Restaurant Licenses	100,793	97,303	92,623	144,007	137,596	145,000	145,000	148,625	152,341
01303813421025	Health Room House Fees	23,755	8,846	21,315	319,668	226,451	320,000	221,020	226,454	232,209
01303813421028	Health Multi Family Dwell Fees	40,364	42,739	45,592	237,636	162,039	235,000	305,000	305,000	305,000
01303813421033	Health C/O Apt Fees	16,675	15,875	13,224	14,625	15,225	15,000	15,000	15,000	15,000
01303813421037	Senior Health Fees	2,600	2,578	0	0		0	0	0	0
01303813421051	Microwave Transmitter Fees	0	0	0	0		0	9,750	9,750	9,750
01303913411001	Fares, Dial A Ride	0	0	0	0	0	0	0	0	0
01304013411078	Reimbursement - Legal Services	30,484	16,747	13,688	75,836	34,649	60,000	43,000	43,000	43,000
01304023411075	Exam Filing Fees - Pers	72,865	11,160	11,042	14,310	25,125	0	0	0	0
01305053421010	Conveyance Tax	1,079,236	1,041,861	1,079,318	1,309,533	1,349,018	1,200,000	2,400,000	1,200,000	1,200,000
01305053421017	Filing Fees	5,315	5,504	5,369	8,508	6,652	6,500	6,500	6,500	6,500
01305053421024	Fish & Game	11,354	10,547	11,070	1,496	652	1,500	750	750	750

## *Fiscal Year 2003/2004 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Budget</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Forecast</i>	<i>FY 05/06 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01305053421031	Recording Fees	546,115	555,362	542,366	620,343	969,483	650,000	800,000	700,000	700,000
01305053421034	Vital Statistics	119,918	109,186	130,965	147,296	151,091	135,000	140,000	145,000	150,000
01305053421035	Miscellaneous-Town Clerk	925	1,850	3,407	526	300	500	2,000	2,000	2,000
01305053421038	Clam Permits	390	0	0	249	570	200	125	125	125
01305053421040	Map Copies	18,847	12,868	13,859	9,791	13,486	10,000	10,000	10,000	10,000
01305053421042	Photo Copies	45,207	29,404	37,493	38,422	45,563	40,000	45,000	47,500	50,000
01305053421043	Notary Public	5,840	5,438	5,472	5,600	5,302	5,000	5,000	5,000	5,000
01305053421045	State Surtax	13,870	11,596	13,851	0		0	0	0	0
01309003411003	Interscholastic Receipts	0	5,470	132,324	5,494	0	8,000	8,000	8,000	8,000
01309003411092	Tuition-Spec Educ (From Schl Dists)	0	4,400	16,720	22,302	8,087	10,000	10,000	10,000	10,000
<b>Departmental Revenue Total</b>		<b>12,800,525</b>	<b>13,378,381</b>	<b>14,073,229</b>	<b>15,853,868</b>	<b>16,698,914</b>	<b>16,506,729</b>	<b>16,996,760</b>	<b>15,703,919</b>	<b>15,944,397</b>
<b>36</b>	<b>Other Revenue</b>									
01301013621002	Direct Cost Reimb-Grants	0	165,738	0	145,742	-291,484	0	0	0	0
01301013621006	Indirect Cost Reimb-Grants	2,879	138,691	9,982	49,052	60,000	80,000	60,000	60,000	60,000
01301013691014	Other-Miscellaneous	383,988	5,597,396	1,744,090	757,579	427,441	550,000	550,000	550,000	550,000
01301013691023	Reversal of Prior Year Encumbrances	0	0	5,000	0	166	0	0	0	0
01301013691027	Payments for BOE PC Service	0	22,663	0	663,042	847,000	0	0	0	0
01301023621003	Enterprise Zone Reimbursement	465,874	568,203	698,637	622,597	1,105,826	1,100,000	1,393,845	1,044,633	783,475
01301023691003	Assessor-Miscellaneous	18,643	15,380	16,206	15,094	15,188	15,000	15,000	15,000	15,000

## *Fiscal Year 2003/2004 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Budget</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Forecast</i>	<i>FY 05/06 Forecast</i>
<b>36</b>	<b>Other Revenue</b>									
01302133691015	Parking-Miscellaneous	-419	-139	0	0	0	0	0	0	0
01302133691021	Parks - Miscellaneous	42,750	6,315	4,405	15,991	11,328	9,300	1,500	1,500	1,500
01302133691025	Trans Ctr-Advertising Commissions	17	208	11	0	0	0	0	0	0
01302143691017	Sanitation-Miscellaneous	4,346	6,836	593	855	490	700	700	700	700
01302143691022	Recycling-Miscellaneous	15,610	10,876	11,454	12,137	9,338	9,000	12,000	12,000	12,000
01302533691006	Recreation-Miscellaneous	10,123	40,534	19,607	50,716	9,338	41,540	32,770	32,770	32,770
01302533691019	Stamford Golf Authority	180,394	254,378	286,093	254,553	351,944	316,950	326,168	326,168	326,168
01302533691020	Special Events Revenue	25,500	10,000	0	0	0	79,000	0	0	0
01302543621004	Garage Reimb-Traffic	60,930	61,686	53,297	80,769	89,278	97,400	100,300	103,300	106,400
01302543691009	Traffic-Miscellaneous	2,424	6,092	2,920	1,730	800	1,200	325	390	455
01303313691016	Police-Miscellaneous	35,770	25,445	30,043	29,313	35,875	31,000	31,000	31,000	31,000
01303813691030	Summer School Nurses	0	0	0	0	0	0	0	0	0
01303923621007	Welfare Client Reimbursement	60,725	11,555	47,359	86,750	50,313	57,000	35,000	35,000	35,000
01303923691011	Welfare Eviction Sales	0	0	300	0	0	0	0	0	0
01304013611000	Claims & Settlements	512,531	63,589	0	0	2,571,516	610,000	0	0	0
01304013691002	Proceeds from Sale of Land	119,088	259,968	0	0	0	0	0	0	0
01304013691018	Legal - Miscellaneous	0	0	0	14,272	53,359	10,000	10,000	10,000	10,000
01305013631002	Corporate Donations	0	0	0	0	0	28,000	0	0	0
01305023691004	Bd of Reps-Miscellaneous	2,022	94	223	70	52	50	60	60	60
01305073691007	Registrars-Miscellaneous	22	2,277	366	100	10	100	100	100	100

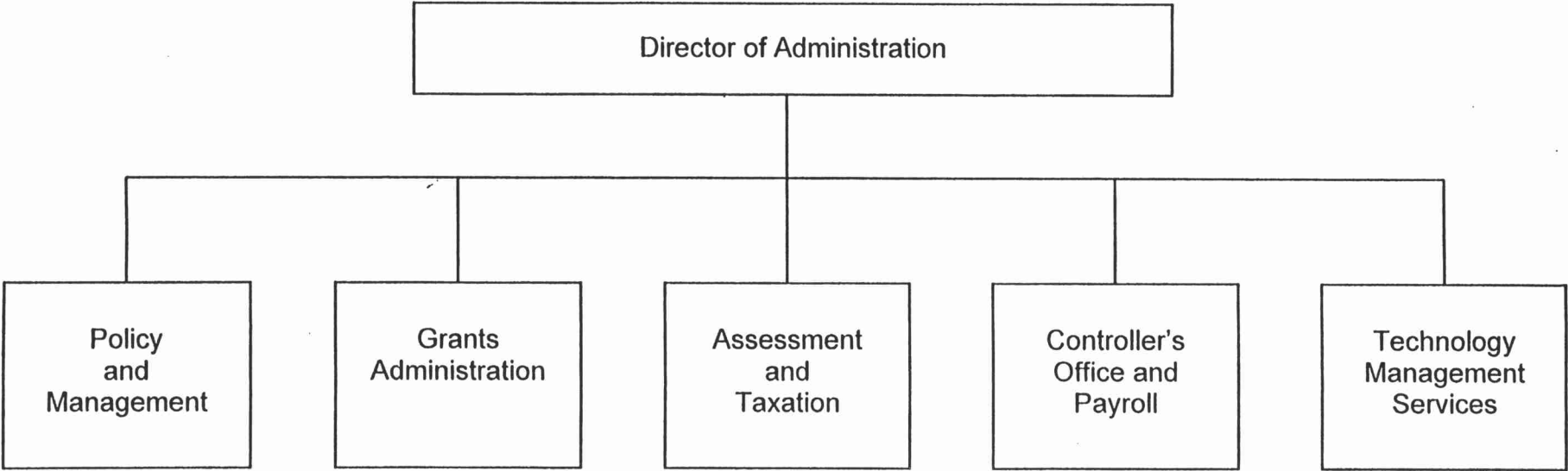
## *Fiscal Year 2003/2004 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Budget</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Forecast</i>	<i>FY 05/06 Forecast</i>
<b>36</b>	<b>Other Revenue</b>									
01309003411091	Tuition-Regular (From Individuals)	15,467	8,236	39,922	33,049	18,916	10,650	0	0	0
01309003691001	Education-Miscellaneous	24,179	5,393	14,297	14,998	13,034	15,000	15,000	15,000	15,000
<b>Other Revenue Total</b>		<b>1,982,863</b>	<b>7,281,414</b>	<b>2,984,805</b>	<b>2,848,409</b>	<b>5,379,728</b>	<b>3,061,890</b>	<b>2,583,768</b>	<b>2,237,621</b>	<b>1,979,628</b>
<b>38</b>	<b>Interfund Transfers</b>									
01301013691991	Use of Fund Balance	1,500,000	1,760,695	3,500,000	0	4,277,592	2,377,725	-1,265,246	0	0
01301013811003	Transfer In - Town Road Aid	0	0	0	497,625	847,931	734,904	265,819	265,819	265,819
01301013811010	Transfer In - EG Brennan Golf Course	0	0	0	0	0	0	43,975	45,074	46,201
01301013811020	Transfer In - Smith Hse - Skill Nur	588,615	609,768	0	0	0	0	269,738	276,481	283,393
01301013811030	Transfer In - Water Pollution Control Authority	0	0	0	0	0	0	296,882	304,304	311,912
01301013811035	Transfer In - Revolving Demolition Fund	0	0	116,673	0	0	0	0	0	0
01301013811040	Transfer In - Stan Comm Dev	0	0	0	0	0	0	0	0	0
01301013811042	Reimburse - Pol Ext Dty Cost	0	159,000	106,996	215,000	450,000	438,780	507,335	522,555	538,232
01302603811003	Transfer In - Town Road Aid	0	1,280,000	0	0	0	0	0	0	0
<b>Interfund Transfers Total</b>		<b>2,088,615</b>	<b>3,809,463</b>	<b>3,723,669</b>	<b>712,625</b>	<b>5,575,523</b>	<b>3,551,409</b>	<b>118,503</b>	<b>1,414,233</b>	<b>1,445,557</b>
<b>Grand Total</b>		<b>276,796,508</b>	<b>279,948,276</b>	<b>293,379,092</b>	<b>307,292,945</b>	<b>318,154,177</b>	<b>325,323,376</b>	<b>341,541,472</b>	<b>366,198,078</b>	<b>391,162,702</b>





City of Stamford  
Office of Administration



## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc: 101 Office of Administration</i>		<i>FY 01/02</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0101 Administration</i></b>								
1010	Director of Administration	\$202,553	\$204,177	\$208,897	\$212,518	\$212,033	\$209,535	\$209,535
1011	Office of Policy and Management	\$554,751	\$910,004	\$951,621	\$1,010,752	\$942,175	\$927,069	\$917,840
1012	Grants Administration	\$318,753	\$346,299	\$351,919	\$373,535	\$373,535	\$368,536	\$368,536
<b><i>Administration Total</i></b>		<b><i>\$1,076,057</i></b>	<b><i>\$1,460,480</i></b>	<b><i>\$1,512,437</i></b>	<b><i>\$1,596,805</i></b>	<b><i>\$1,527,743</i></b>	<b><i>\$1,505,140</i></b>	<b><i>\$1,495,911</i></b>
<b><i>Dept/Div: 0102 Assessment and Taxation</i></b>								
1020	Assessor	\$434,186	\$501,134	\$509,006	\$522,093	\$519,093	\$516,096	\$512,520
1021	Board of Assessment Appeals	\$4,176	\$7,605	\$7,605	\$5,720	\$5,720	\$5,720	\$5,720
1022	Tax Collection	\$394,929	\$450,079	\$455,596	\$497,462	\$474,118	\$466,209	\$461,633
1023	Taxation Services	\$695,509	\$721,397	\$733,852	\$757,155	\$700,906	\$663,231	\$656,849
1024	Tax Administration	\$375,963	\$407,260	\$419,774	\$412,085	\$412,085	\$412,085	\$412,085
2510	Cashiering	\$723,359	\$610,121	\$629,724	\$650,329	\$611,768	\$606,656	\$601,653
<b><i>Assessment and Taxation Total</i></b>		<b><i>\$2,628,122</i></b>	<b><i>\$2,697,596</i></b>	<b><i>\$2,755,558</i></b>	<b><i>\$2,844,844</i></b>	<b><i>\$2,723,690</i></b>	<b><i>\$2,669,997</i></b>	<b><i>\$2,650,460</i></b>
<b><i>Dept/Div: 0103 Finance</i></b>								
1032	Controller	\$837,358	\$832,055	\$844,880	\$878,386	\$887,052	\$885,897	\$872,231
1033	Payroll	\$555,403	\$590,670	\$624,498	\$616,746	\$616,746	\$587,625	\$584,897
<b><i>Finance Total</i></b>		<b><i>\$1,392,761</i></b>	<b><i>\$1,422,725</i></b>	<b><i>\$1,469,377</i></b>	<b><i>\$1,495,132</i></b>	<b><i>\$1,503,798</i></b>	<b><i>\$1,473,522</i></b>	<b><i>\$1,457,128</i></b>
<b><i>Dept/Div: 0104 Purchasing</i></b>								
1040	Purchasing	\$246,948	\$0	\$0	\$0	\$0	\$0	\$0
1041	Central Services	\$158,989	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Purchasing Total</i></b>		<b><i>\$405,937</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>Dept/Div: 0106 Technology Management Services</i></b>								
1060	Technology Management Services	\$2,134,032	\$1,493,605	\$1,533,042	\$1,485,480	\$1,485,480	\$1,385,047	\$1,355,135
<b><i>Technology Management Services Total</i></b>		<b><i>\$2,134,032</i></b>	<b><i>\$1,493,605</i></b>	<b><i>\$1,533,042</i></b>	<b><i>\$1,485,480</i></b>	<b><i>\$1,485,480</i></b>	<b><i>\$1,385,047</i></b>	<b><i>\$1,355,135</i></b>
<b><i>Office of Administration Total</i></b>		<b><i>\$7,636,909</i></b>	<b><i>\$7,074,406</i></b>	<b><i>\$7,270,414</i></b>	<b><i>\$7,422,261</i></b>	<b><i>\$7,240,711</i></b>	<b><i>\$7,033,706</i></b>	<b><i>\$6,958,634</i></b>

---

## ***Department Summary***

---

**Bur/Office:** 101 Office of Administration  
**Dept/Div:** 0101 Administration  
**Activity:** 1010 Director of Administration

### ***Mission Statement***

To develop, maintain, and improve the City's financial systems and procedures, and to execute financial and administrative decisions in an effective, efficient and accountable manner. To furnish the Mayor, Board of Finance, and Board of Representatives with sound financial advice and recommendations. To provide executive leadership to all operating divisions within the Office of Administration.

### ***Program Mission Statement***

The mission of the Debt Management program is to prepare general obligation bond issuances that minimize borrowing costs and preserve access to credit so that operating departments are able to meet their capital spending needs.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Debt Management	• \$ amount of general obligation bonds issued	% of GO bond borrowing occurring within safe debt limit

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
DIRECTOR OF ADMINISTRATION	1	1	\$104,898	\$108,154	\$3,256	3.01%
EXECUTIVE SECRETARY	1	1	\$42,787	\$45,393	\$2,606	6.09%
<b>Totals:</b>	<b>2</b>	<b>2</b>	<b>\$147,685</b>	<b>\$153,547</b>	<b>\$5,862</b>	<b>3.96%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

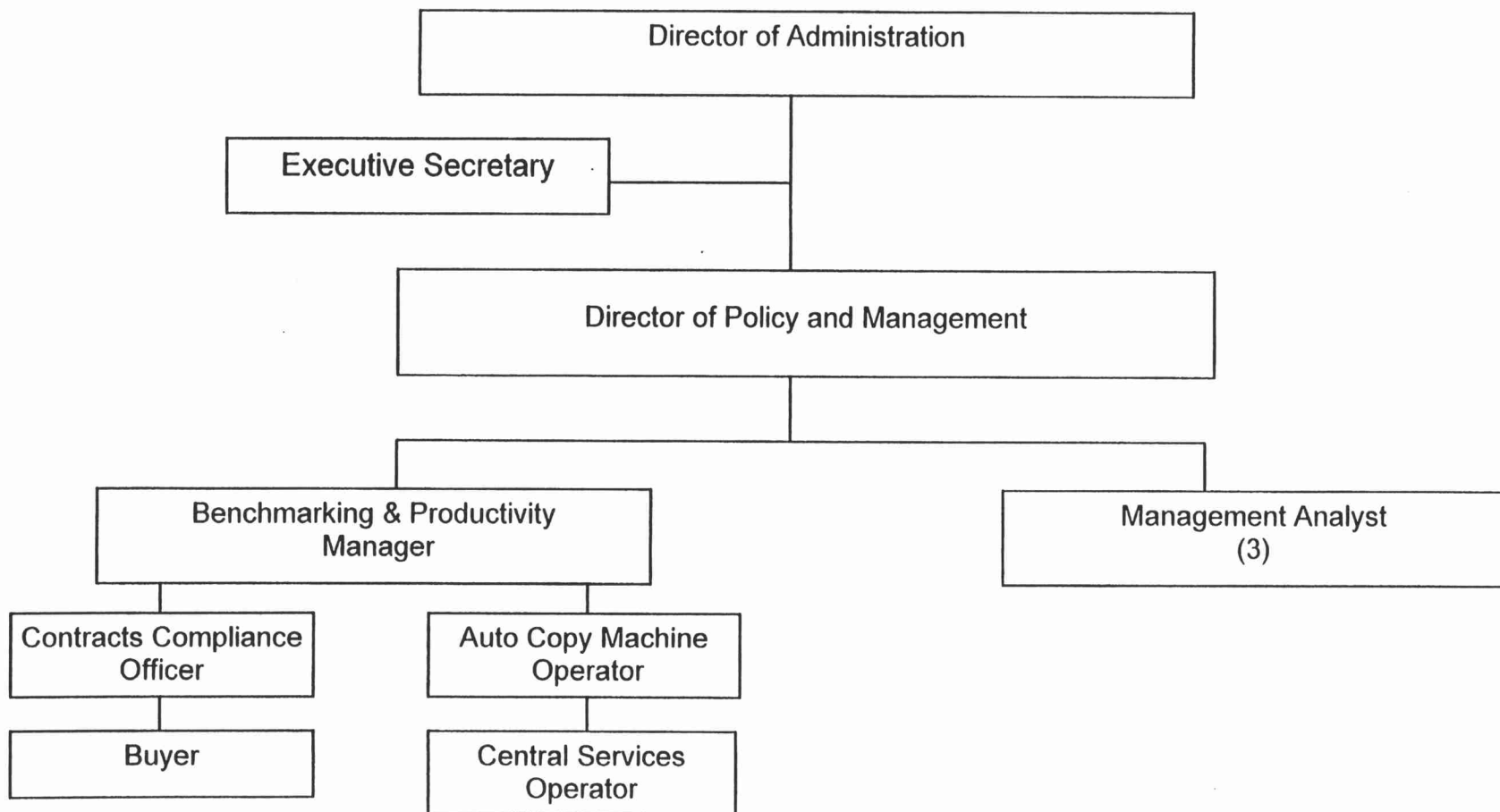
**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0101 Administration

**Activity:** 1010 Director of Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01410101100	Salaries	\$145,884	\$147,685	\$152,356	\$153,547	\$153,547	\$153,547	\$153,547
01410101301	Overtime	\$118	\$450	\$450	\$450	\$0	\$0	\$0
01410101505	Deferred Compensation	\$4,858	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01410102100	Medical & Life	\$20,028	\$21,199	\$21,199	\$26,856	\$26,856	\$26,856	\$26,856
01410102200	Social Security	\$5,076	\$11,332	\$11,332	\$11,781	\$11,746	\$11,746	\$11,746
01410103202	Conferences & Training	\$4,370	\$0	\$0	\$0	\$0	\$0	\$0
01410105101	Gasoline	\$450	\$150	\$450	\$150	\$150	\$150	\$150
01410105240	Payments to Insurance Fund	\$8,004	\$611	\$611	\$905	\$905	\$907	\$907
01410105301	Telephone	\$1,421	\$5,000	\$5,000	\$1,079	\$1,079	\$1,079	\$1,079
01410106100	Office Supplies & Expenses	\$10,249	\$11,000	\$10,748	\$11,000	\$11,000	\$8,500	\$8,500
01410106605	Equipment Maintenance	\$344	\$0	\$0	\$0	\$0	\$0	\$0
01410108100	Dues & Fees	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
<b>Director of Administration Total</b>		<b>\$202,553</b>	<b>\$204,177</b>	<b>\$208,897</b>	<b>\$212,518</b>	<b>\$212,033</b>	<b>\$209,535</b>	<b>\$209,535</b>

City of Stamford  
Office of Administration  
Office of Policy and Management



---

## ***Department Summary***

---

***Bur/Office:*** 101 *Office of Administration*  
***Dept/Div:*** 0101 *Administration*  
***Activity:*** 1011 *Office of Policy and Management*

### ***Mission Statement***

To provide diverse analytical financial services to the City administration and the various operating departments. To prepare, monitor, and evaluate the results of the City's operating and capital budgets. To pro-actively examine, evaluate, promote, and implement improvements to business processes and financial controls throughout city government. To serve as an in-house consulting resource to operating departments, and to assist departments with efforts to reduce costs, increase efficiency, and improve internal controls.

### ***Program Mission Statement***

The mission of the Financial Planning and Analysis program is to provide budgetary forecasting, analysis, and reporting to city departments and elected officials so that the fiscal integrity and accountability of the City is maintained.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Prepare Operating and Capital Budget Documents	<ul style="list-style-type: none"> <li>1 operating and capital budgets prepared</li> </ul>	100% of budgets produced by March 8 <sup>th</sup> deadline
Prepare Quarterly Pro Forma Forecasts of Revenue and Expense Line Items	<ul style="list-style-type: none"> <li>2 pro forma forecasts prepared</li> </ul>	% variance between year-end revenue and expense forecasts and actual figures
Prepare Quarterly Capital Projects Update Reports	<ul style="list-style-type: none"> <li>2 quarterly capital project updates completed</li> </ul>	100% quarterly capital project update reports completed within 45 days of the end of the quarter just ended

### ***Program Mission Statement***

The mission of the Internal Audit program is to provide auditing and benchmarking reports to city departments and elected officials so that internal controls and department productivity are maximized.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Perform Internal Audits	<ul style="list-style-type: none"> <li>0 internal audits performed</li> </ul>	0 internal audit recommendations that are implemented \$0 savings produced from recommended policy change

---

---

## ***Department Summary***

---

### ***Program Mission Statement***

The mission of the Purchasing program is to procure goods and services for user departments so that such purchases are delivered in the most cost effective and timely manner in accordance with state, federal and local laws.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Issue Purchase Orders	<ul style="list-style-type: none"><li>• 3,625 bid POs issued</li></ul>	99% of POs issued within 2 weeks of inception
Approve Bid Waivers	<ul style="list-style-type: none"><li>• 7 bid waivers approved</li></ul>	100% of bid waivers approved within 2 weeks of inception
Advertise/Open/Award RFPs/RFQs/Bid	<ul style="list-style-type: none"><li>• 57 bids awarded</li><li>• 15 RFP/RFQs awarded</li></ul>	% of bids awarded on time} <i>Bids &amp; RFP's are conditionally awarded within 5 days</i> % of RFPs awarded on time} <i>of the recommendations made by the operating departments</i> % of RFQs awarded on time}
Develop/Track/Monitor Contracts	<ul style="list-style-type: none"><li>• # of contracts executed</li></ul>	% of contracts approved within 30 days} <i>Contracts are approved within 5 days after all contractual requirements are met and after all of the insurance, legal, vendor, fiscal and legislative boards (if required) and Mayoral approvals are made</i>
Advise Vendors/Departments on Purchasing Ordinance	<ul style="list-style-type: none"><li>• 7,000 internal/external calls made</li></ul>	95% of calls returned within 2 business days

### ***Program Mission Statement***

The mission of the Central Services program is to provide duplication and mailing services to user departments so that such services are delivered in the most cost effective and timely manner in accordance with state, federal and local laws.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Fill Print/Copy Jobs	<ul style="list-style-type: none"><li>• 2,840,000 print/copy jobs completed</li></ul>	99% of print jobs completed by or before requested deadline
Affix Postage	<ul style="list-style-type: none"><li>• 175,000 pieces of mail stamped</li></ul>	99% of mail sent out within 1 business day
Prepare Monthly Chargeback Report	<ul style="list-style-type: none"><li>• 3 charge-back reports prepared monthly</li></ul>	100% of charge-back reports prepared within 7days following the end of the prior month

---

## *Department Summary*

---

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
MANAGEMENT ANALYST	3	3	\$ 214,526	\$229,972	\$15,446	7.20%
DIRECTOR OF POLICY & MANAGEMENT	1	1	\$105,827	\$109,002	\$3,175	3.00%
BENCHMARKING & PRODUCTIVITY MANAGER	1	1	\$100,452	\$103,446	\$2,994	2.98%
CENTRAL SERVICES OPER WORKER	2	1	\$75,836	\$40,392	(\$35,444)	-46.73%
CONTRACT COMPLIANCE OFFICER	1	1	\$64,350	\$68,943	\$4,593	7.13%
BUYER	1	1	\$50,116	\$53,981	\$3,865	7.71%
AUTO COPY MACHINE OPER	1	1	\$38,093	\$40,392	\$2,299	6.03%
<b>Totals:</b>	<b>10</b>	<b>9</b>	<b>\$649,200</b>	<b>\$646,128</b>	<b>(\$3,072)</b>	<b>-0.47%</b>

---



## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

***Fund:*** 0001 *General Fund*  
***Bur/Office:*** 101 *Office of Administration*  
***Dept/Div:*** 0101 *Administration*  
***Activity:*** 1011 *Office of Policy and Management*

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 01/02 Actual</b></i>	<i><b>FY 02/03 Original Budget</b></i>	<i><b>FY 02/03 Revised Budget</b></i>	<i><b>FY 03/04 Dept Request</b></i>	<i><b>FY 03/04 Mayor Request</b></i>	<i><b>FY 03/04 Finance Board</b></i>	<i><b>FY 03/04 Board of Reps</b></i>
01410111100	Salaries	\$400,222	\$649,200	\$608,846	\$686,170	\$646,128	\$646,128	\$646,128
01410111101	Reduction - Salary	\$0	\$0	\$27,326	\$0	\$0	\$0	\$0
01410111201	Part-Time	\$0	\$25,000	\$33,000	\$25,000	\$25,000	\$10,000	\$7,000
01410111202	Permanent Part-time	\$0	\$18,000	\$0	\$21,840	\$18,000	\$18,000	\$18,000
01410111203	Seasonal	(\$354)	\$0	\$18,000	\$0	\$0	\$0	\$0
01410111301	Overtime	\$0	\$1,000	\$1,000	\$1,000	\$500	\$500	\$500
01410111501	Clothing Allowance	\$0	\$125	\$500	\$250	\$250	\$250	\$250
01410111502	Car Allowance	\$0	\$1,365	\$2,390	\$2,500	\$2,500	\$2,500	\$2,500
01410112100	Medical & Life	\$60,072	\$116,596	\$116,596	\$134,280	\$134,280	\$134,280	\$134,280
01410112200	Social Security	\$15,228	\$50,256	\$50,256	\$56,362	\$52,967	\$52,967	\$52,738
01410112500	Unemployment Compensation	\$0	\$0	\$0	\$8,286	\$8,286	\$8,286	\$8,286
01410113001	Professional Consultant	\$17,000	\$18,000	\$30,000	\$30,000	\$18,000	\$18,000	\$14,000
01410113202	Conferences & Training	\$0	\$0	\$24	\$0	\$0	\$0	\$0
01410113302	Recruitment & Hiring	\$0	\$0	\$3,628	\$0	\$0	\$0	\$0
01410114400	Equipment Rental	\$0	\$1,000	(\$7,407)	\$1,000	\$1,000	\$1,000	\$1,000
01410115101	Gasoline	\$67	\$300	\$300	\$500	\$500	\$500	\$500
01410115240	Payments to Insurance Fund	\$816	\$5,043	\$5,043	\$6,982	\$6,982	\$6,876	\$6,876
01410115301	Telephone	\$57,468	\$6,319	\$25,389	\$3,782	\$3,782	\$3,782	\$3,782
01410115400	Advertising/Official Notices	\$0	\$0	\$6,500	\$0	\$0	\$0	\$0
01410115405	Postage	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0
01410115500	Copying & Printing	\$0	\$500	\$500	\$1,500	\$1,000	\$1,000	\$1,000

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

**Fund:** 0001 General Fund

**Bur/Office:** 101 Office of Administration

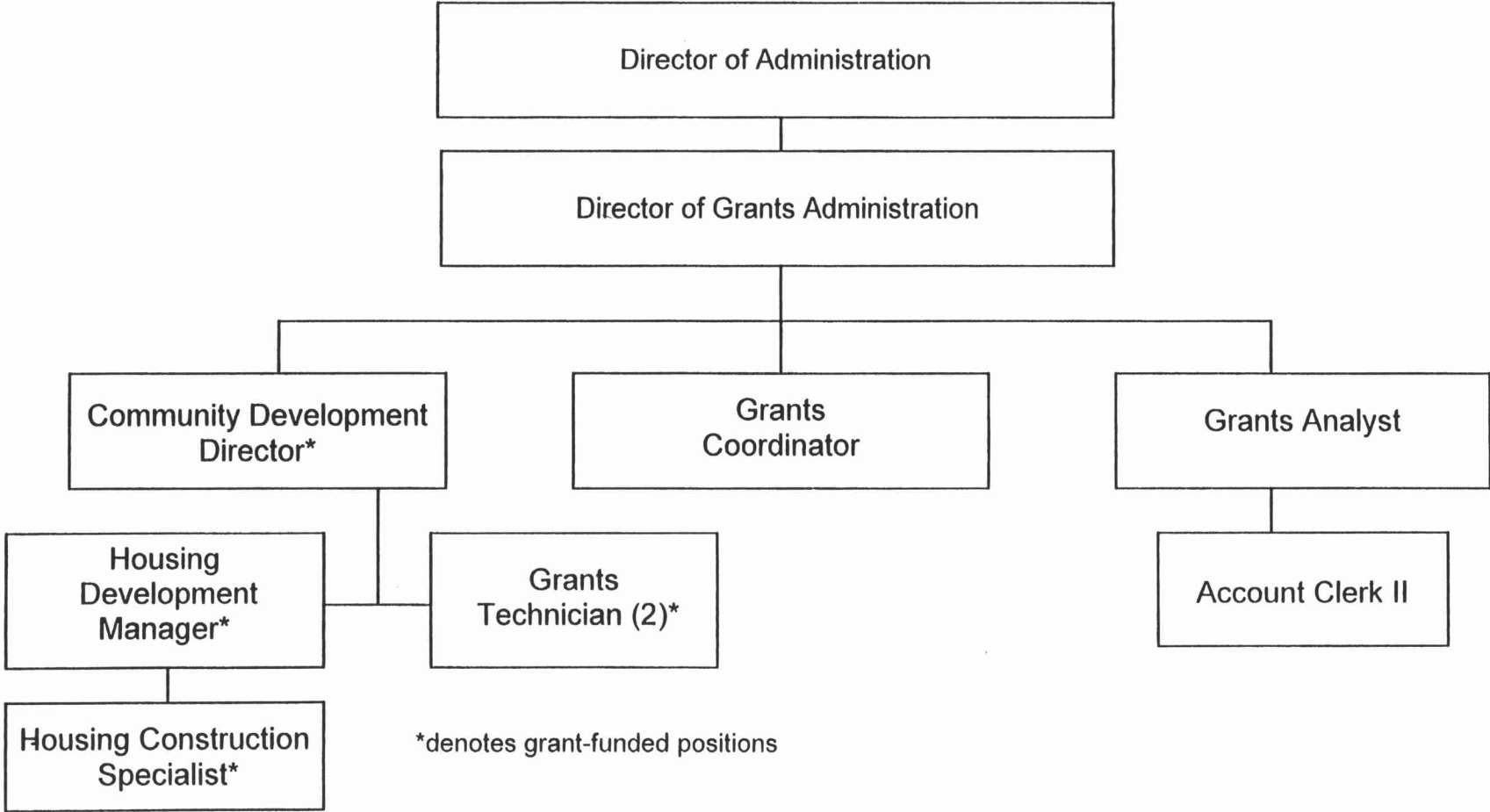
**Dept/Div:** 0101 Administration

**Activity:** 1011 Office of Policy and Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01410116100	Office Supplies & Expenses	\$4,232	\$17,000	\$21,404	\$26,000	\$20,000	\$20,000	\$18,000
01410116605	Equipment Maintenance	\$0	\$300	\$3,005	\$5,300	\$3,000	\$3,000	\$3,000
01410116710	Non Capital Computer Equipment	\$0	\$0	\$1,821	\$0	\$0	\$0	\$0
<b>Office of Policy and Management Total</b>		<b>\$554,751</b>	<b>\$910,004</b>	<b>\$951,621</b>	<b>\$1,010,752</b>	<b>\$942,175</b>	<b>\$927,069</b>	<b>\$917,840</b>

---

City of Stamford  
Office of Administration  
Office of Grants Administration



---

## ***Department Summary***

---

***Bur/Office:*** 101 *Office of Administration*  
***Dept/Div:*** 0101 *Administration*  
***Activity:*** 1012 *Grants Administration*

### ***Mission Statement***

**Grant Funding:** The City of Stamford Grants Office is responsible for identifying and securing funding resources to assist the City of Stamford in the provision of its programs/projects and services. The Office provides assistance to the Board of Education for Information Services and School Construction program funding. The Grants Office prepares documentation to facilitate all local approvals/authorizations required and sees that all contracts are executed with appropriate certifications. It provides for all grant fiscal reporting and ensures that all grant program reports are submitted. It monitors revenues to ensure that the City of Stamford receives all of the grant funds due to it. It facilitates the appropriate single audit procedure, negotiates audit findings and distributes audit copies to all grantors.

**Administration:** The Grants Director administers the Community Development Program Office which includes Community Development Block Grant, HOME and the Lead Program. The Office also administers several grant programs through subcontracts it holds with community agencies as opposed to having another municipal agency serve as the contractor. It sees that the City's Cost Allocation Plan is prepared. It is the primary point of contact for the City's lobbyists. It is the City's single point of contact for all grantors.

**Municipal Programs:** The Grants Office staffs the Tax Abatement Committee and prepares the amounts to be billed for the Tax Abatement Committee's approval. It also provides municipal grants funds to support two local emergency shelters and pays utility bills submitted by the three community centers included in the city budget.

### ***Program Mission Statement***

The mission of the Grants Administration program is to secure maximum state and federal revenues so that the City can provide additional programs and services.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Identify Resources	<ul style="list-style-type: none"> <li>• 22 grant requests distributed to departments</li> <li>• # of inquiries responded to</li> </ul>	13.6% of requests submitted that result in the filing of an application
Submit Grant Applications	<ul style="list-style-type: none"> <li>• 50 applications completed</li> </ul>	80% of grant applications approved for funding
Administer Grant Funding for Program Spending	<ul style="list-style-type: none"> <li>• 40 applications approved for funding</li> </ul>	100% of successfully implemented grant preparations
File for Grant Reimbursements	<ul style="list-style-type: none"> <li>• \$19,089,682 in funds received</li> </ul>	100% of grant dollars that the City can retain for reimbursement of eligible project costs
Prepare and Distribute Grant Audits	<ul style="list-style-type: none"> <li>• 105 grant programs successfully audited</li> </ul>	100% of "no-finding" program funds identified in audit report

---

## Department Summary

<i>Activity Name</i>	<i>End Product</i>	<i>Service Quality</i>
Implement Government Mandates	<ul style="list-style-type: none"> <li>• DBE Plan Update</li> <li>• FTA Procurement</li> <li>• Distribution of Rules</li> <li>• Grant Training</li> <li>• Site Reviews</li> </ul>	<ul style="list-style-type: none"> <li>% compliance with FTA</li> <li>% of packages procured that met compliance</li> <li>% of grants implemented successfully</li> <li>% of grants implemented successfully</li> <li>% of no findings triennial reviews</li> </ul>

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
GRANTS DIRECTOR	1	1	\$100,352	\$103,346	\$2,994	2.98%
GRANTS TECHNICIAN	1	1	\$52,473	\$55,747	\$3,274	6.23%
GRANTS ANALYST	1	1	\$46,092	\$48,872	\$2,780	6.03%
ACCOUNT CLERK II	1	1	\$37,743	\$40,042	\$2,299	6.09%
<b>Totals:</b>	<b>4</b>	<b>4</b>	<b>\$236,660</b>	<b>\$248,007</b>	<b>\$11,347</b>	<b>4.79%</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

**Fund:** 0001 General Fund

**Bur/Office:** 101 Office of Administration

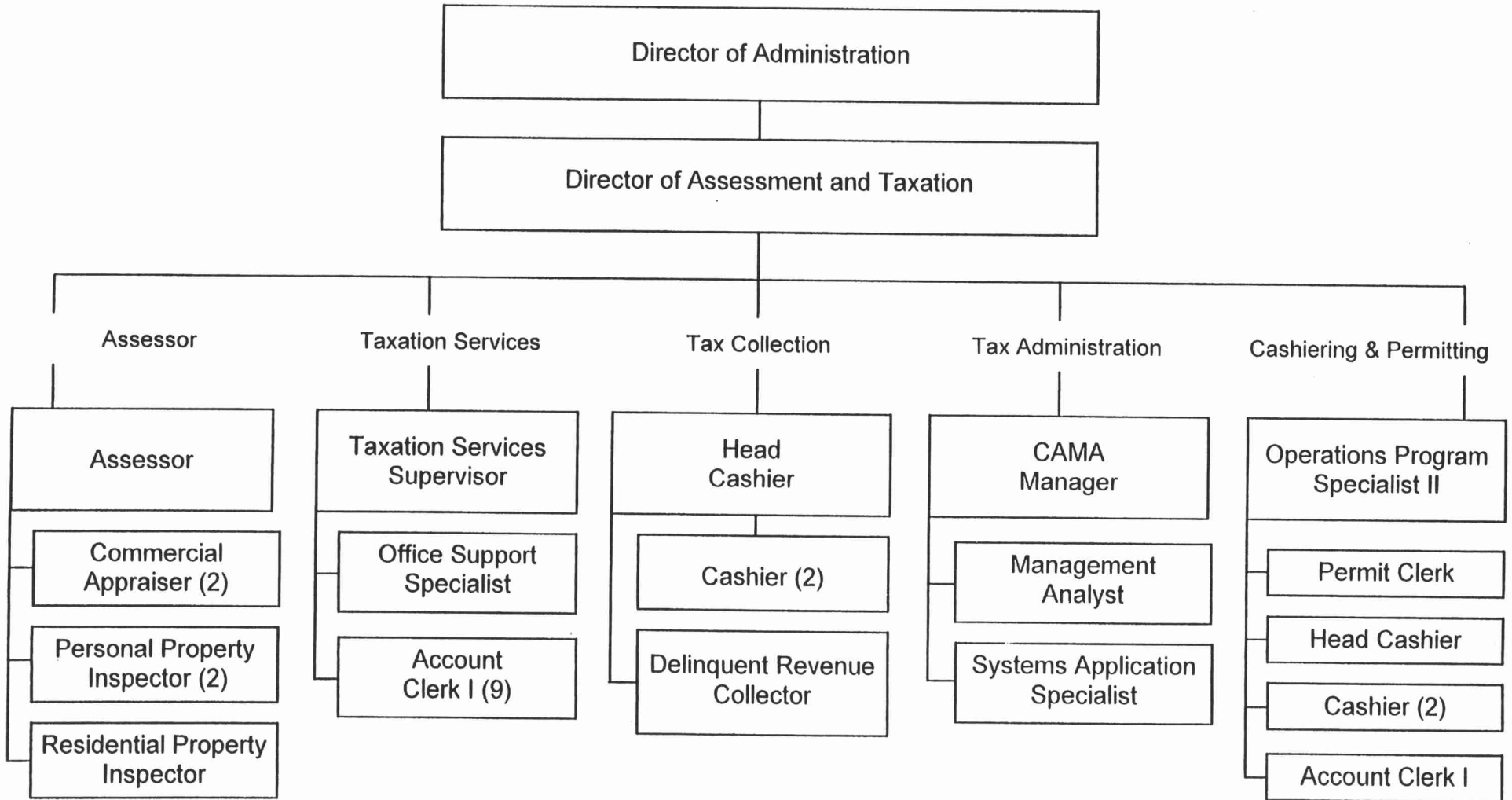
**Dept/Div:** 0101 Administration

**Activity:** 1012 Grants Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01410121100	Salaries	\$221,540	\$236,660	\$241,463	\$248,007	\$248,007	\$248,007	\$248,007
01410121301	Overtime	\$772	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
01410122100	Medical & Life	\$40,044	\$42,398	\$42,398	\$53,712	\$53,712	\$53,712	\$53,712
01410122200	Social Security	\$10,152	\$18,181	\$18,181	\$19,049	\$19,049	\$19,049	\$19,049
01410123001	Professional Consultant	\$42,000	\$42,000	\$42,000	\$44,500	\$44,500	\$42,000	\$42,000
01410125101	Gasoline	\$0	\$0	\$277	\$0	\$0	\$0	\$0
01410125240	Payments to Insurance Fund	\$0	\$560	\$560	\$445	\$445	\$446	\$446
01410125301	Telephone	\$0	\$0	\$0	\$1,322	\$1,322	\$1,322	\$1,322
01410126100	Office Supplies & Expenses	\$4,244	\$5,500	\$6,040	\$5,500	\$5,500	\$4,000	\$4,000
<b>Grants Administration Total</b>		<b>\$318,753</b>	<b>\$346,299</b>	<b>\$351,919</b>	<b>\$373,535</b>	<b>\$373,535</b>	<b>\$368,536</b>	<b>\$368,536</b>

---

# City of Stamford Office of Administration Office of Assessment and Taxation



---

## ***Department Summary***

---

***Bur/Office:*** 101 *Office of Administration*  
***Dept/Div:*** 0102 *Assessment and Taxation*  
***Activity:*** 1020 *Assessor*

### ***Mission Statement***

To thoroughly and accurately discover, list and value all taxable property within the City of Stamford consisting of approximately 38,000 real estate parcels, 5,500 personal property accounts, and 110,000 motor vehicles. To process all exemptions authorized under state and local law in a timely and accurate manner. To file all required reports with the State of Connecticut in a timely and accurate manner. To provide prompt, efficient and courteous service to both internal and external customers.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Discovery of Real Estate	<ul style="list-style-type: none"> <li>614 (100%) building permits reviewed</li> </ul>	100% of building permits reviewed within 30 days of receipt
Listing of Real Estate	<ul style="list-style-type: none"> <li>614 (100%) building permits reviewed are entered into database and assigned to inspector</li> </ul>	100% of building permits entered into database and assigned to inspector within 3 days after review
Discovery and Listing of Personal Property	<ul style="list-style-type: none"> <li>100% of personal property declarations filed are reviewed, priced and entered</li> </ul>	100% of personal property declarations are reviewed, priced and entered within 90 days of state-mandated filing date
Listing of Motor Vehicle	<ul style="list-style-type: none"> <li>100% of unpriced motor vehicles are reviewed and priced</li> </ul>	100% of motor vehicle accounts are reviewed and priced within 60 days of receipt from DMV

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
COMMERCIAL APPRAISER	2	2	\$104,796	\$111,144	\$6,348	6.05%
ASSESSOR	1	1	\$100,252	\$103,246	\$2,994	2.98%
INSPECTOR PP	2	2	\$84,283	\$94,869	\$10,586	12.56%
ASSESSMENT INSPECTOR	1	1	\$45,642	\$46,447	\$805	1.76%
<b><i>Totals:</i></b>	<b>6</b>	<b>6</b>	<b>\$334,973</b>	<b>\$355,706</b>	<b>\$20,733</b>	<b>6.19%</b>

---



## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 101 Office of Administration  
**Dept/Div:** 0102 Assessment and Taxation  
**Activity:** 1020 Assessor

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01410201100	Salaries	\$301,535	\$334,973	\$340,720	\$355,706	\$355,706	\$355,706	\$355,706
01410201101	Reduction - Salary	\$0	\$0	\$6,800	\$0	\$0	\$0	\$0
01410201203	Seasonal	\$5,237	\$6,860	\$3,560	\$6,360	\$6,360	\$6,360	\$6,360
01410201301	Overtime	\$2,994	\$3,237	\$2,437	\$3,237	\$3,237	\$3,237	\$2,237
01410201502	Car Allowance	\$8,360	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400
01410202100	Medical & Life	\$70,080	\$74,197	\$74,197	\$80,568	\$80,568	\$80,568	\$80,568
01410202200	Social Security	\$17,772	\$27,444	\$27,444	\$28,818	\$28,818	\$28,818	\$28,742
01410203202	Conferences & Training	\$2,146	\$0	\$0	\$2,850	\$2,850	\$2,850	\$2,350
01410205101	Gasoline	\$91	\$600	\$600	\$600	\$600	\$600	\$600
01410205240	Payments to Insurance Fund	\$156	\$1,440	\$1,440	\$1,970	\$1,970	\$1,973	\$1,973
01410205301	Telephone	\$4,459	\$4,973	\$3,773	\$2,134	\$2,134	\$2,134	\$2,134
01410205400	Advertising/Official Notices	\$0	\$1,800	\$1,800	\$750	\$750	\$750	\$750
01410205405	Postage	\$4,436	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900
01410205500	Copying & Printing	\$11,965	\$24,000	\$24,625	\$18,000	\$15,000	\$12,000	\$10,000
01410206100	Office Supplies & Expenses	\$3,764	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
01410206605	Equipment Maintenance	\$91	\$2,010	\$2,010	\$1,500	\$1,500	\$1,500	\$1,500
01410208100	Dues & Fees	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
<b>Assessor Total</b>		<b>\$434,186</b>	<b>\$501,134</b>	<b>\$509,006</b>	<b>\$522,093</b>	<b>\$519,093</b>	<b>\$516,096</b>	<b>\$512,520</b>

---

## ***Department Summary***

---

***Bur/Office: 101 Office of Administration***  
***Dept/Div: 0102 Assessment and Taxation***  
***Activity: 1021 Board of Assessment Appeals***

### **Mission Statement**

The Board of Assessment Appeals is an appointed board that is charged with the responsibility to hear all assessment appeals by taxpayers wishing to contest their assessments.

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund  
*Bur/Office:* 101 Office of Administration  
*Dept/Div:* 0102 Assessment and Taxation  
*Activity:* 1021 Board of Assessment Appeals

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01410211301	Overtime	\$2,569	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
01410212200	Social Security	\$0	\$230	\$230	\$230	\$230	\$230	\$230
01410215400	Advertising/Official Notices	\$1,203	\$1,500	\$1,500	\$1,200	\$1,200	\$1,200	\$1,200
01410215405	Postage	\$0	\$175	\$175	\$175	\$175	\$175	\$175
01410215500	Copying & Printing	\$0	\$600	\$600	\$615	\$615	\$615	\$615
01410216100	Office Supplies & Expenses	\$405	\$2,100	\$2,100	\$500	\$500	\$500	\$500
<b><i>Board of Assessment Appeals Total</i></b>		<b>\$4,176</b>	<b>\$7,605</b>	<b>\$7,605</b>	<b>\$5,720</b>	<b>\$5,720</b>	<b>\$5,720</b>	<b>\$5,720</b>

---

## Department Summary

---

**Bur/Office:** 101 Office of Administration  
**Dept/Div:** 0102 Assessment and Taxation  
**Activity:** 1022 Tax Collection

### Mission Statement

To bill tax and sewer assessment accounts, receive and properly apply payments for these accounts, deposit and account for all money received, control tax and sewer assessment receivables, collect delinquent accounts, and provide prompt, courteous, and efficient service to internal and external customers.

### Program Mission Statement

The mission of the Tax Collection program is to provide for the billing and collection of all tax and sewer assessment accounts to insure that each taxpayer pay their fair share of taxes in a timely manner so that revenue due to the City is effectively maximized.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Issue Tax Bills	• 170,000 (100%) bills mailed	100% of tax bills mailed prior to the due date
Collect Taxes – Real Estate	• \$114,903,369 in taxes collected	96.9% of tax dollars collected prior to the delinquent date
Collect Taxes – Personal Property	• \$17,390,927 in taxes collected	88.3% of tax dollars collected prior to the delinquent date
Collect Taxes – Motor Vehicle	• \$17,261,853 in taxes collected	77.9% of tax dollars collected prior to the delinquent date

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
CASHIER	2	2	\$68,187	\$73,812	\$5,625	8.25%
TAX COLLECTION MANAGER	1	0	\$66,724	\$0	(\$66,724)	-100.00%
DELINQUENT REVENUE COLLECTOR	0	1	\$0	\$59,745	\$59,745	100.00%
HEAD CASHIER	1	1	\$36,953	\$40,870	\$3,917	10.60%
<b>Totals:</b>	<b>4</b>	<b>4</b>	<b>\$171,864</b>	<b>\$174,427</b>	<b>\$2,563</b>	<b>1.49%</b>

---

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

***Fund:*** 0001 *General Fund*  
***Bur/Office:*** 101 *Office of Administration*  
***Dept/Div:*** 0102 *Assessment and Taxation*  
***Activity:*** 1022 *Tax Collection*

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 01/02 Actual</b></i>	<i><b>FY 02/03 Original Budget</b></i>	<i><b>FY 02/03 Revised Budget</b></i>	<i><b>FY 03/04 Dept Request</b></i>	<i><b>FY 03/04 Mayor Request</b></i>	<i><b>FY 03/04 Finance Board</b></i>	<i><b>FY 03/04 Board of Reps</b></i>
01410221100	Salaries	\$161,885	\$171,864	\$175,605	\$186,367	\$174,427	\$174,427	\$174,427
01410221101	Reduction - Salary	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0
01410221203	Seasonal	\$5,500	\$6,597	\$3,597	\$5,100	\$0	\$0	\$0
01410221301	Overtime	\$1,510	\$3,237	\$2,237	\$2,200	\$2,200	\$2,200	\$1,200
01410222100	Medical & Life	\$40,044	\$42,398	\$42,398	\$40,284	\$40,284	\$40,284	\$40,284
01410222200	Social Security	\$10,152	\$13,900	\$13,900	\$14,816	\$13,512	\$13,512	\$13,436
01410223202	Conferences & Training	\$874	\$0	\$0	\$1,550	\$1,550	\$1,550	\$1,550
01410223601	Contracted Services	\$69,930	\$85,000	\$85,000	\$103,380	\$103,380	\$98,380	\$98,380
01410224400	Equipment Rental	\$1,608	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
01410225240	Payments to Insurance Fund	\$19,464	\$21,221	\$21,221	\$30,428	\$30,428	\$27,519	\$27,519
01410225301	Telephone	\$3,933	\$1,732	\$2,932	\$2,207	\$2,207	\$2,207	\$2,207
01410225400	Advertising/Official Notices	\$4,269	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
01410225405	Postage	\$72,600	\$88,000	\$88,000	\$95,000	\$90,000	\$90,000	\$87,000
01410225500	Copying & Printing	\$1,343	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
01410226100	Office Supplies & Expenses	\$1,697	\$3,450	\$4,026	\$3,450	\$3,450	\$3,450	\$2,950
01410226605	Equipment Maintenance	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01410228100	Dues & Fees	\$120	\$280	\$280	\$280	\$280	\$280	\$280
<i><b>Tax Collection Total</b></i>		<i><b>\$394,929</b></i>	<i><b>\$450,079</b></i>	<i><b>\$455,596</b></i>	<i><b>\$497,462</b></i>	<i><b>\$474,118</b></i>	<i><b>\$466,209</b></i>	<i><b>\$461,633</b></i>

---

## ***Department Summary***

---

***Bur/Office: 101 Office of Administration***  
***Dept/Div: 0102 Assessment and Taxation***  
***Activity: 1023 Taxation Services***

### ***Mission Statement***

To perform the customer service function for the unified Office of Tax Assessment and Collection in a prompt, efficient, and courteous manner. Customer service is defined broadly to encompass both external customers (taxpayers, title searchers, attorneys, real estate agents, and the general public) and internal customers (Tax Assessor, Tax Collector, and other City departments). This operating unit, therefore, serves both as the key point of public contact for the new unified Office of Assessment and Collection, and as the principal staff resource available to the Tax Assessor and Tax Collector to process their work.

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
ACCOUNT CLERK 1	8	9	\$263,492	\$282,742	\$19,250	6.81%
TAXATION SERVICES SUPERVISOR	1	1	\$78,350	\$80,700	\$2,350	3.00%
ACCOUNT CLERK 2	1	0	\$37,743	\$0	(\$37,743)	-100.00%
OFFICE SUPPORT SPECIALIST	2	1	\$69,576	\$37,674	(\$31,902)	-45.85%
<b><i>Totals:</i></b>	<b>12</b>	<b>11</b>	<b>\$449,161</b>	<b>\$401,116</b>	<b>(\$48,045)</b>	<b>-10.70%</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 101 Office of Administration  
**Dept/Div:** 0102 Assessment and Taxation  
**Activity:** 1023 Taxation Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01410231100	Salaries	\$457,586	\$449,161	\$458,400	\$469,368	\$436,116	\$401,116	\$401,116
01410231101	Reduction - Salary	\$0	\$0	\$9,700	\$0	\$0	\$0	\$0
01410231203	Seasonal	\$24,100	\$26,000	\$21,300	\$36,000	\$26,000	\$26,000	\$23,000
01410231301	Overtime	\$14,021	\$17,500	\$13,500	\$17,500	\$8,500	\$8,500	\$6,500
01410232100	Medical & Life	\$130,140	\$137,794	\$137,794	\$161,136	\$161,136	\$161,136	\$161,136
01410232200	Social Security	\$33,000	\$37,689	\$37,689	\$39,999	\$36,002	\$33,324	\$32,942
01410232500	Unemployment Compensation	\$3,180	\$22,168	\$22,168	\$0	\$0	\$0	\$0
01410233202	Conferences & Training	\$860	\$0	\$0	\$0	\$0	\$0	\$0
01410235240	Payments to Insurance Fund	\$72	\$1,890	\$1,890	\$1,387	\$1,387	\$1,390	\$1,390
01410235301	Telephone	\$6,556	\$5,195	\$5,195	\$7,765	\$7,765	\$7,765	\$6,765
01410236100	Office Supplies & Expenses	\$25,994	\$24,000	\$26,216	\$24,000	\$24,000	\$24,000	\$24,000
<b>Taxation Services Total</b>		<b>\$695,509</b>	<b>\$721,397</b>	<b>\$733,852</b>	<b>\$757,155</b>	<b>\$700,906</b>	<b>\$663,231</b>	<b>\$656,849</b>

---

## ***Department Summary***

---

***Bur/Office:*** 101 *Office of Administration*  
***Dept/Div:*** 0102 *Assessment and Taxation*  
***Activity:*** 1024 *Tax Administration*

### ***Mission Statement***

To define, establish and implement effective policy, procedure and controls for all Assessment, Tax Collection and Taxation Services operations; to monitor compliance with same as well as compliance with city wide policies; and to assure that the service delivery process for property tax assessment and property tax billing and collection meets or exceeds the expectations of the administration, elected boards and the citizens of the City of Stamford, both private and public.

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
DIRECTOR OF ASSESSMENT & TAXATION	1	1	\$88,663	\$95,078	\$6,415	7.24%
CAMA MANAGER	1	1	\$78,350	\$80,700	\$2,350	3.00%
MANAGEMENT ANALYST	1	1	\$75,332	\$80,700	\$5,368	7.13%
SYSTEMS APPLICATION SPECIALIST	1	1	\$55,802	\$59,201	\$3,399	6.09%
<b><i>Totals:</i></b>	<b>4</b>	<b>4</b>	<b>\$298,147</b>	<b>\$315,679</b>	<b>\$17,532</b>	<b>5.88%</b>

---



## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 101 Office of Administration  
**Dept/Div:** 0102 Assessment and Taxation  
**Activity:** 1024 Tax Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01410241100	Salaries	\$287,877	\$298,147	\$300,196	\$315,679	\$315,679	\$315,679	\$315,679
01410241301	Overtime	\$1,656	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01410241502	Car Allowance	\$0	\$0	\$2,280	\$0	\$0	\$0	\$0
01410242100	Medical & Life	\$40,044	\$42,398	\$42,398	\$53,712	\$53,712	\$53,712	\$53,712
01410242200	Social Security	\$10,152	\$22,885	\$22,885	\$24,226	\$24,226	\$24,226	\$24,226
01410243202	Conferences & Training	\$2,761	\$0	\$375	\$0	\$0	\$0	\$0
01410243601	Contracted Services	\$33,315	\$42,280	\$50,090	\$15,000	\$15,000	\$15,000	\$15,000
01410245101	Gasoline	\$0	\$100	\$100	\$100	\$100	\$100	\$100
01410245240	Payments to Insurance Fund	\$0	\$0	\$0	\$308	\$308	\$308	\$308
01410245301	Telephone	\$0	\$0	\$0	\$1,610	\$1,610	\$1,610	\$1,610
01410246100	Office Supplies & Expenses	\$158	\$450	\$450	\$450	\$450	\$450	\$450
<b><i>Tax Administration Total</i></b>		<b>\$375,963</b>	<b>\$407,260</b>	<b>\$419,774</b>	<b>\$412,085</b>	<b>\$412,085</b>	<b>\$412,085</b>	<b>\$412,085</b>

---

## ***Department Summary***

---

***Bur/Office:*** 101 *Office of Administration*  
***Dept/Div:*** 0102 *Assessment and Taxation*  
***Activity:*** 2510 *Cashiering*

### ***Mission Statement***

Manage the issuance of permits associated with the Cashiering and Permitting function including parking facilities, Board of Education facilities, residential parking permit area, marina, beach parking, special events, picnics and park use and film making. Maintain waiting lists required when demand exceeds supply of available permits. Collect, record and report fees associated with the issuance of permits, parking violations recreation fees and lease payments. Administer the parking ticket appeal and formal hearing process. Work with the public and the Downtown Special Services to plan and administer city special events. Establish an Official Vehicle permit for city employees that use personal vehicles while on city business.

### ***Program Mission Statement***

The mission of the Cashiering and Permitting program is to issue permits and collect fees and fines from users of city facilities in order to ensure efficient and appropriate use of city property and facilities in compliance with contractual agreements, local ordinances and state statutes.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Issue Permits	<ul style="list-style-type: none"> <li>• 10,311 permits issued</li> </ul>	98% (10,105) of permits issued on the day requested
Collect Fines and Fees	<ul style="list-style-type: none"> <li>• \$1,250 in film permit fee collected</li> <li>• \$53,635 in park permit fee collected</li> <li>• \$28,170 in marina fees collected</li> <li>• \$6,055 in picnic permit fees collected</li> <li>• \$939,489 in parking ticket fines collected</li> <li>• \$438,471 in parking revenue collected</li> </ul>	36% increase in amount collected -8% decrease in amount collected 45% increase in amount collected 30% increase in amount collected 19% increase in amount collected 59% increase in amount collected

### ***Program Mission Statement***

The mission of the Parking Ticket Appeals program is to administer the parking ticket appeal process for receivers of parking tickets and to adjudicate citations in compliance with local ordinances and state statutes.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Process Administrative Appeals	<ul style="list-style-type: none"> <li>• 3,152 administrative appeals processed</li> </ul>	98% of persons requesting an administrative appeal stating that their appeal was handled efficiently.

---

---

## *Department Summary*

---

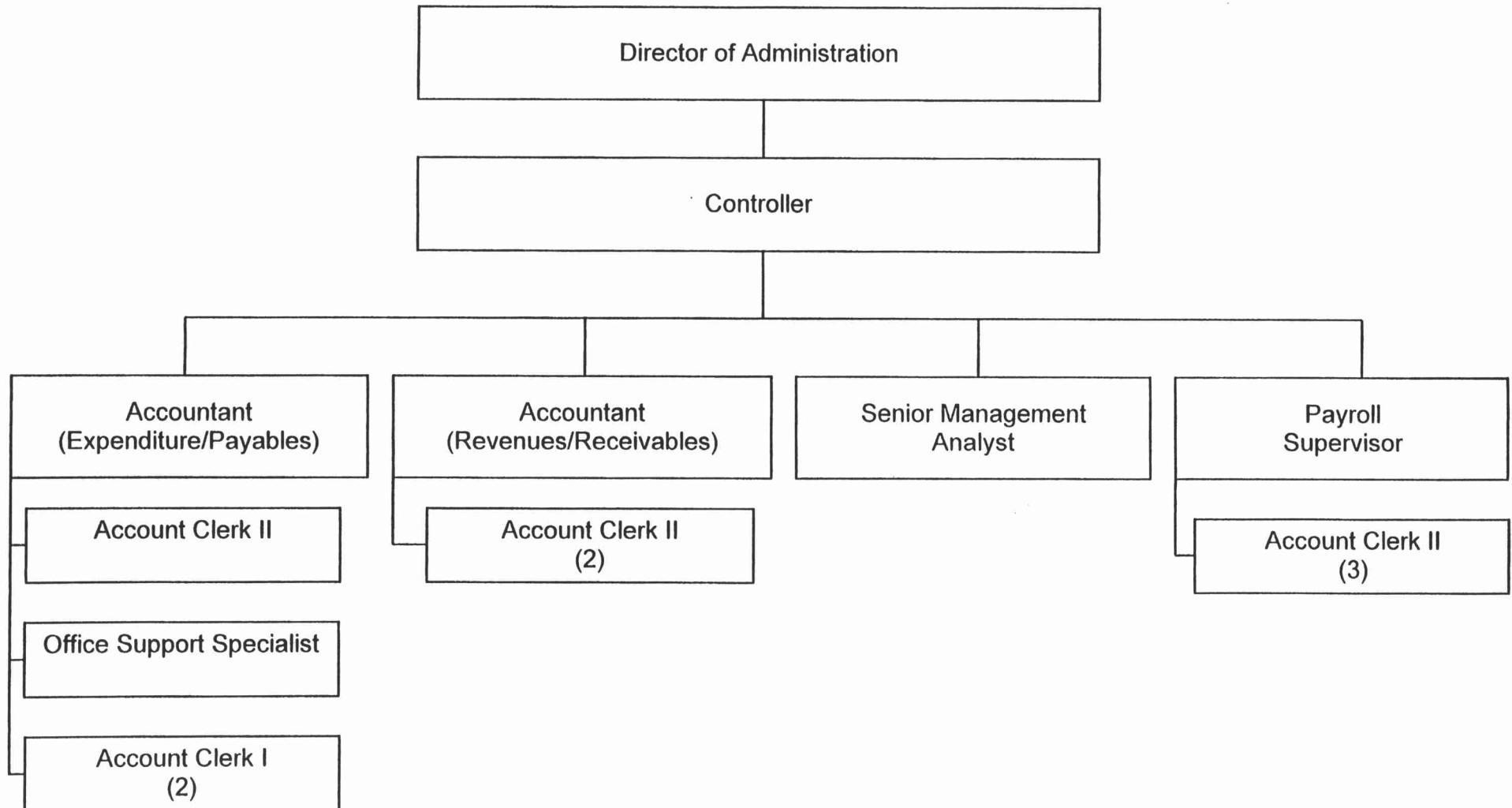
<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
OPERATIONS PROGRAM SPECIALIST II	1	1	\$73,738	\$75,950	\$2,212	3.00%
OFFICE SUPPORT SPECIALIST	1	0	\$35,962	\$0	(\$35,962)	100.00%
CASHIER	1	2	\$35,512	\$75,348	\$39,836	112.18%
PERMIT CLERK	1	1	\$40,609	\$43,055	\$2,446	6.02%
HEAD CASHIER	1	1	\$40,159	\$42,605	\$2,446	6.09%
ACCOUNT CLERK 1	1	1	\$33,804	\$35,842	\$2,038	6.03%
MARINA CHARGEBACK	0	0	(\$30,845)	(\$32,363)	(\$1,518)	4.92%
<b>Totals:</b>	<b>6</b>	<b>6</b>	<b>\$228,939</b>	<b>\$240,437</b>	<b>\$11,498</b>	<b>5.02%</b>

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

***Fund:*** 0001 *General Fund*  
***Bur/Office:*** 101 *Office of Administration*  
***Dept/Div:*** 0102 *Assessment and Taxation*  
***Activity:*** 2510 *Cashiering*

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 01/02 Actual</b></i>	<i><b>FY 02/03 Original Budget</b></i>	<i><b>FY 02/03 Revised Budget</b></i>	<i><b>FY 03/04 Dept Request</b></i>	<i><b>FY 03/04 Mayor Request</b></i>	<i><b>FY 03/04 Finance Board</b></i>	<i><b>FY 03/04 Board of Reps</b></i>
01425101100	Salaries	\$321,697	\$228,489	\$235,955	\$240,437	\$240,437	\$240,437	\$240,437
01425101101	Reduction - Salary	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0
01425101202	Permanent Part-time	\$21,340	\$22,827	\$22,827	\$23,475	\$0	\$0	\$0
01425101203	Seasonal	\$2,563	\$5,250	\$2,750	\$3,200	\$3,200	\$3,200	\$3,200
01425101301	Overtime	\$19,792	\$5,000	\$5,000	\$9,257	\$6,200	\$6,200	\$4,200
01425102100	Medical & Life	\$90,096	\$84,797	\$84,797	\$80,568	\$80,568	\$80,568	\$80,568
01425102200	Social Security	\$20,304	\$22,761	\$22,761	\$21,142	\$19,113	\$19,113	\$18,960
01425103202	Conferences & Training	\$0	\$0	\$0	\$850	\$850	\$850	\$0
01425103405	Parking Ticket Processing	\$226,253	\$221,400	\$227,192	\$245,700	\$235,700	\$230,700	\$230,700
01425105240	Payments to Insurance Fund	\$1,800	\$3,932	\$3,932	\$3,306	\$3,306	\$3,194	\$3,194
01425105301	Telephone	\$3,972	\$2,750	\$2,750	\$3,272	\$3,272	\$3,272	\$3,272
01425105405	Postage	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
01425105500	Copying & Printing	\$4,482	\$5,200	\$5,200	\$5,000	\$5,000	\$5,000	\$5,000
01425106100	Office Supplies & Expenses	\$10,362	\$7,100	\$8,445	\$13,450	\$13,450	\$13,450	\$11,450
01425106605	Equipment Maintenance	\$699	\$615	\$615	\$672	\$672	\$672	\$672
<i><b>Cashiering Total</b></i>		<i><b>\$723,359</b></i>	<i><b>\$610,121</b></i>	<i><b>\$629,724</b></i>	<i><b>\$650,329</b></i>	<i><b>\$611,768</b></i>	<i><b>\$606,656</b></i>	<i><b>\$601,653</b></i>

City of Stamford  
Office of Administration  
Controller's Office and Payroll



---

## ***Department Summary***

---

***Bur/Office:*** 101 *Office of Administration*  
***Dept/Div:*** 0103 *Finance*  
***Activity:*** 1032 *Controller*

### ***Mission Statement***

To maintain financial management systems that produce timely, accurate information in a format which will enable: city staff to understand their organizational and departmental objectives and financial constraints; city management to monitor and evaluate their financial status as well as progress toward performance objectives; elected officials to ensure that performance goals are being met in accordance with the appropriated resources; and, the citizens of Stamford and other interested parties to determine the relative success of their elected and appointed officials in using city resources to appropriately and effectively achieve the needs enumerated in the budget document. To design, review and maintain an effective internal control structure to ensure the reliability and integrity of financial information, compliance with policies, plans, procedures, laws and regulations, the safeguarding of public assets and the economical and efficient use of city resources.

### ***Program Mission Statement***

The mission of the Controller program is to maintain financial management systems that produce timely and accurate information for city officials, elected officials, citizens, creditors, investors, grantor and other interested parties to aid in effective decision-making.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Manage Financial System	<ul style="list-style-type: none"> <li>• 400 financial reports produced</li> </ul>	66% of month closing that occur within 15 workdays of the following month
Develop and Support Accounting Policies and Procedures Manual	<ul style="list-style-type: none"> <li>• 15 manual requirements updated</li> <li>• 2 training session held</li> </ul>	95% compliance with accounting policies and procedures by department reported using self-audit checklist
Issue Vendor Payments	<ul style="list-style-type: none"> <li>• 29,368 vendor payments issued</li> </ul>	99.99% of initial vendor checks issued that are error-free
Issue 1099s	<ul style="list-style-type: none"> <li>• 236 1099s issued</li> </ul>	99.98% of initial 1099s issued that are error-free

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
ACCOUNTANT	2	2	\$157,350	\$162,050	\$4,700	2.99%
ACCOUNT CLERK 2	3	3	\$122,767	\$130,256	\$7,489	6.10%
CONTROLLER	1	1	\$101,757	\$109,002	\$7,245	7.12%
ACCOUNT CLERK 1	3	3	\$100,912	\$107,026	\$6,114	6.06%
SENIOR MANAGEMENT ANALYST	1	1	\$88,739	\$91,484	\$2,745	3.09%
OFFICE SUPPORT SPECIALIST	1	1	\$35,512	\$37,674	\$2,162	6.09%
<b><i>Totals:</i></b>	<b>11</b>	<b>11</b>	<b>\$607,037</b>	<b>\$637,492</b>	<b>\$30,455</b>	<b>5.02%</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 101 Office of Administration  
**Dept/Div:** 0103 Finance  
**Activity:** 1032 Controller

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01410321100	Salaries	\$627,057	\$607,037	\$616,401	\$637,492	\$637,492	\$637,492	\$637,492
01410321101	Reduction - Salary	\$0	\$0	\$200	\$0	\$0	\$0	\$0
01410321203	Seasonal	\$459	\$0	\$0	\$0	\$5,000	\$5,000	\$0
01410321301	Overtime	\$7,149	\$2,000	\$1,800	\$1,850	\$4,900	\$4,550	\$1,500
01410321502	Car Allowance	\$2,090	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280
01410322100	Medical & Life	\$130,140	\$137,794	\$137,794	\$147,708	\$147,708	\$147,708	\$147,708
01410322200	Social Security	\$33,000	\$46,766	\$46,766	\$49,084	\$49,700	\$49,673	\$49,057
01410322500	Unemployment Compensation	\$3,180	\$0	\$0	\$0	\$0	\$0	\$0
01410323202	Conferences & Training	\$899	\$0	\$0	\$800	\$800	\$800	\$800
01410323601	Contracted Services	\$3,283	\$3,100	\$5,117	\$1,400	\$1,400	\$1,400	\$1,400
01410325101	Gasoline	\$80	\$100	\$100	\$100	\$100	\$100	\$100
01410325240	Payments to Insurance Fund	\$4,260	\$2,691	\$2,691	\$4,922	\$4,922	\$4,644	\$4,644
01410325301	Telephone	\$4,721	\$3,537	\$3,537	\$4,300	\$4,300	\$4,300	\$4,300
01410325405	Postage	\$6,693	\$16,000	\$16,000	\$15,700	\$15,700	\$15,700	\$12,200
01410325500	Copying & Printing	\$610	\$750	\$750	\$750	\$750	\$750	\$750
01410326100	Office Supplies & Expenses	\$6,788	\$10,000	\$8,944	\$10,000	\$10,000	\$9,500	\$8,000
01410326710	Non Capital Computer Equipment	\$6,950	\$0	\$2,500	\$2,000	\$2,000	\$2,000	\$2,000
<b>Controller Total</b>		<b>\$837,358</b>	<b>\$832,055</b>	<b>\$844,880</b>	<b>\$878,386</b>	<b>\$887,052</b>	<b>\$885,897</b>	<b>\$872,231</b>

---

## ***Department Summary***

---

***Bur/Office:*** 101 *Office of Administration*  
***Dept/Div:*** 0103 *Finance*  
***Activity:*** 1033 *Payroll*

### ***Mission Statement***

To ensure that all employees are paid in accordance with their contracts and all applicable local, state, and federal laws and regulations. To ensure that all liabilities associated with the payroll process are accurately determined and promptly satisfied.

### ***Program Mission Statement***

The mission of the Payroll program is to provide remuneration to city employees so that they are paid for services rendered in accordance with their labor contracts and all applicable statutes and regulations.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Issue Payroll Checks	• 180,625 payroll check issued	99.99% of initial payroll checks issued that are error-free
Issue 1099Rs	• 1,070 1099Rs issued	99.99% of initial 1099Rs issued that are error-free
Issue W-2s	• 6,122 W-2s issued	99.99% of initial W-2s issued that are error-free

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
ACCOUNT CLERK 2	3	3	\$121,867	\$129,256	\$7,389	6.06%
PAYROLL SUPERVISOR	1	1	\$83,267	\$85,765	\$2,498	3.00%
<b><i>Totals:</i></b>	<b>4</b>	<b>4</b>	<b>\$205,134</b>	<b>\$215,021</b>	<b>\$9,887</b>	<b>4.82%</b>

---



## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund: 0001 General Fund*

*Bur/Office: 101 Office of Administration*

*Dept/Div: 0103 Finance*

*Activity: 1033 Payroll*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01410331100	Salaries	\$199,114	\$205,134	\$209,505	\$215,021	\$215,021	\$215,021	\$215,021
01410331101	Reduction - Salary	\$0	\$0	\$500	\$0	\$0	\$0	\$0
01410331203	Seasonal	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0
01410331301	Overtime	\$4,491	\$4,000	\$3,500	\$3,605	\$3,605	\$3,105	\$1,500
01410332100	Medical & Life	\$40,044	\$42,398	\$42,398	\$53,712	\$53,712	\$53,712	\$53,712
01410332200	Social Security	\$10,152	\$15,999	\$15,999	\$16,725	\$16,725	\$16,687	\$16,564
01410333202	Conferences & Training	\$2,148	\$0	\$0	\$700	\$700	\$700	\$700
01410333604	Outside Payroll Service	\$287,366	\$315,000	\$342,948	\$320,000	\$320,000	\$291,791	\$291,791
01410335101	Gasoline	\$74	\$0	\$0	\$80	\$80	\$80	\$80
01410335240	Payments to Insurance Fund	\$288	\$926	\$926	\$1,135	\$1,135	\$1,137	\$1,137
01410335301	Telephone	\$3,548	\$4,263	\$4,297	\$2,042	\$2,042	\$2,042	\$2,042
01410335500	Copying & Printing	\$48	\$750	\$750	\$250	\$250	\$250	\$250
01410336100	Office Supplies & Expenses	\$1,541	\$2,200	\$3,103	\$2,876	\$2,876	\$2,500	\$1,500
01410336710	Non Capital Computer Equipment	\$2,840	\$0	\$573	\$600	\$600	\$600	\$600
<b>Payroll Total</b>		<b>\$555,403</b>	<b>\$590,670</b>	<b>\$624,498</b>	<b>\$616,746</b>	<b>\$616,746</b>	<b>\$587,625</b>	<b>\$584,897</b>



## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

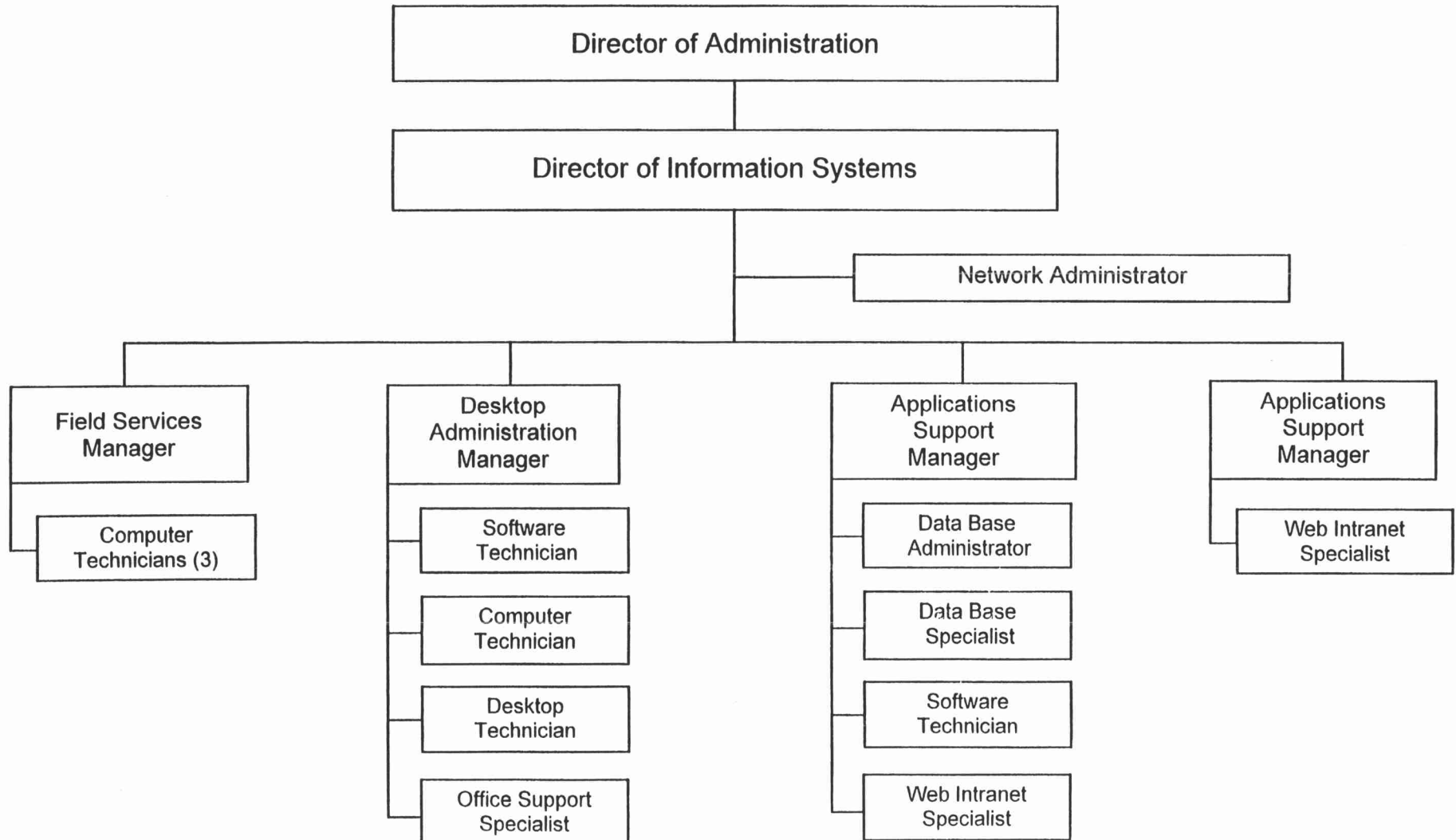
**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0104 Purchasing

**Activity:** 1041 Central Services

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 01/02 Actual</b>	<b>FY 02/03 Original Budget</b>	<b>FY 02/03 Revised Budget</b>	<b>FY 03/04 Dept Request</b>	<b>FY 03/04 Mayor Request</b>	<b>FY 03/04 Finance Board</b>	<b>FY 03/04 Board of Reps</b>
01410411100	Salaries	\$114,030	\$0	\$0	\$0	\$0	\$0	\$0
01410411301	Overtime	\$1,275	\$0	\$0	\$0	\$0	\$0	\$0
01410411502	Car Allowance	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0
01410412100	Medical & Life	\$30,036	\$0	\$0	\$0	\$0	\$0	\$0
01410412200	Social Security	\$7,620	\$0	\$0	\$0	\$0	\$0	\$0
01410414400	Equipment Rental	(\$22,953)	\$0	\$0	\$0	\$0	\$0	\$0
01410415101	Gasoline	\$300	\$0	\$0	\$0	\$0	\$0	\$0
01410415240	Payments to Insurance Fund	\$960	\$0	\$0	\$0	\$0	\$0	\$0
01410415301	Telephone	\$786	\$0	\$0	\$0	\$0	\$0	\$0
01410416100	Office Supplies & Expenses	\$11,595	\$0	\$0	\$0	\$0	\$0	\$0
01410416605	Equipment Maintenance	\$12,640	\$0	\$0	\$0	\$0	\$0	\$0
<b>Central Services Total</b>		<b>\$158,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

City of Stamford  
Office of Administration  
Technology Management Services



---

## ***Department Summary***

---

***Bur/Office:*** 101 *Office of Administration*  
***Dept/Div:*** 0106 *Technology Management Services*  
***Activity:*** 1060 *Technology Management Services*

### ***Mission Statement***

To provide technical expertise in the selection, implementation, maintenance and support of computer, data communications and telephony technology. To perform consultative and advisory functions in the specification, evaluation and implementation of departmental application systems, and to maintain standard operations for common or group systems. To provide timely and effective hardware and software support services through in-house or outsourced technicians. To establish, maintain and update uniform hardware and software configuration standards. To effectively manage Local Area Networks and connected Wide Area Network, including the establishment of organization-wide standards and security measures for the effective utilization of this network. To manage the existing telephone infrastructure and implement current technology where applicable.

### ***Program Mission Statement***

The mission of the Technology Management Services program is to provide enterprise-wide technology planning, implementation and maintenance services to city departments and the Board of Education so that cost-effective technology is delivered enabling user departments to meet their mission.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Help Desk	<ul style="list-style-type: none"><li>• 1,363 City services calls handled</li><li>• 1,984 BOE service calls handled</li></ul>	38% service calls resolved successfully within same day 33% service calls resolved successfully within same day
Implement Special Projects	<ul style="list-style-type: none"><li>• 13 projects completed</li></ul>	91% of projects complete by target date
Upgrade/Replace PCs	<ul style="list-style-type: none"><li>• 97 PCs upgraded/replaced</li></ul>	70% of PCs on recommended platform (Win2000)
Prepare RFPs/RFQs/Bid Specs	<ul style="list-style-type: none"><li>• 330 bid specs prepared</li><li>• 4 RFPs prepared</li><li>• 41RFQs prepared</li></ul>	90% of bid specs awarded on time 75% of RFPs awarded on time 85% of RFQs awarded on time
Process Approved Computer-related Expenditures	<ul style="list-style-type: none"><li>• 256 approved expenditures processed</li></ul>	100% of expenditures approved within 1 day
Maintain Applications/Systems	<ul style="list-style-type: none"><li>• 64 applications/systems maintained</li></ul>	100% of application systems operational
Maintain City Website	<ul style="list-style-type: none"><li>• 5,154 pages maintained</li></ul>	453,657 hits on web site per month
Maintain Network	<ul style="list-style-type: none"><li>• 2,500 network users</li></ul>	82% of network users set up on system within 2 days

---

## Department Summary

---

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
COMPUTER TECHNICIAN	5	4	\$274,343	\$237,538	(\$36,805)	-13.42%
APPLICATIONS SUPPORT MANAGER	2	2	\$156,700	\$161,400	\$4,700	3.00%
SOFTWARE TECHNICIAN	2	2	\$122,455	\$135,666	\$13,211	10.79%
WEB/INTRANET SPECIALIST	2	2	\$112,576	\$124,510	\$11,934	10.60%
DIRECTOR OF INFORMATION SERVICES	1	1	\$105,827	\$109,002	\$3,175	3.00%
DATA BASE ADMINISTRATOR	1	1	\$84,796	\$90,834	\$6,038	7.12%
FIELD SERVICE MANAGER	1	1	\$84,796	\$90,834	\$6,038	7.12%
NETWORK ADMINISTRATOR	1	1	\$83,267	\$85,765	\$2,498	3.00%
DESKTOP ADM MANAGER	1	1	\$67,585	\$72,353	\$4,768	7.05%
CLIENT SERVER ADMINISTRATOR	0	1	\$0	\$76,951	\$76,951	100.00%
DESKTOP TECHNICIAN	1	1	\$49,550	\$52,528	\$2,978	6.01%
OFFICE SUPPORT SPECIALIST	1	1	\$40,585	\$43,056	\$2,471	6.09%
APPLICATIONS SUPPORT ANALYST	2	0	\$122,455	\$0	(\$122,455)	-100.00%
BUDGET ADJUSTMENT	0	0	(\$50,000)	(\$2,097)	\$47,903	95.81%
BOE CHARGEBACK	0	0	(\$844,760)	(\$707,839)	\$136,921	16.21%
<b>Totals:</b>	<b>20</b>	<b>18</b>	<b>\$410,175</b>	<b>\$570,501</b>	<b>\$160,326</b>	<b>39.09%</b>

---

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0106 Technology Management Services

**Activity:** 1060 Technology Management Services

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 01/02 Actual</b></i>	<i><b>FY 02/03 Original Budget</b></i>	<i><b>FY 02/03 Revised Budget</b></i>	<i><b>FY 03/04 Dept Request</b></i>	<i><b>FY 03/04 Mayor Request</b></i>	<i><b>FY 03/04 Finance Board</b></i>	<i><b>FY 03/04 Board of Reps</b></i>
01410601100	Salaries	\$1,253,135	\$702,140	\$728,357	\$624,001	\$624,001	\$595,501	\$570,501
01410601201	Part-Time	\$17,858	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
01410601202	Permanent Part-time	\$23,867	\$25,000	\$6,177	\$30,000	\$30,000	\$30,000	\$30,000
01410601203	Seasonal	\$10,475	\$0	\$18,823	\$0	\$0	\$0	\$0
01410601301	Overtime	\$20,139	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
01410601502	Car Allowance	\$5,880	\$12,500	\$12,500	\$9,000	\$9,000	\$9,000	\$9,000
01410602100	Medical & Life	\$232,871	\$222,591	\$222,591	\$268,560	\$268,560	\$268,560	\$268,560
01410602200	Social Security	\$48,489	\$63,467	\$63,467	\$53,015	\$53,015	\$50,835	\$48,923
01410602500	Unemployment Compensation	\$6,360	\$0	\$0	\$0	\$0	\$0	\$0
01410603202	Conferences & Training	\$2,955	\$0	\$0	\$0	\$0	\$0	\$0
01410603403	Technical Services	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000
01410604400	Equipment Rental	\$7,970	\$8,000	\$8,485	\$8,500	\$8,500	\$8,500	\$8,500
01410605101	Gasoline	\$166	\$2,415	\$2,415	\$2,160	\$2,160	\$2,160	\$2,160
01410605240	Payments to Insurance Fund	\$684	\$9,264	\$9,264	\$12,488	\$12,488	\$12,055	\$12,055
01410605301	Telephone	\$19,784	\$25,278	\$26,863	\$36,508	\$36,508	\$36,508	\$33,508
01410605302	Data Communications	\$126,698	\$130,000	\$130,000	\$132,000	\$132,000	\$96,498	\$96,498
01410606100	Office Supplies & Expenses	\$3,950	\$5,000	\$5,142	\$5,000	\$5,000	\$5,000	\$5,000
01410606605	Equipment Maintenance	\$16,748	\$31,000	\$32,190	\$31,000	\$31,000	\$31,000	\$31,000
01410606610	Software Maintenance	\$282,318	\$226,950	\$229,513	\$228,248	\$228,248	\$194,430	\$194,430
01410606613	Building Alterations	\$4,906	\$0	\$7,255	\$0	\$0	\$0	\$0
01410606710	Non Capital Computer Equipment	\$30,191	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

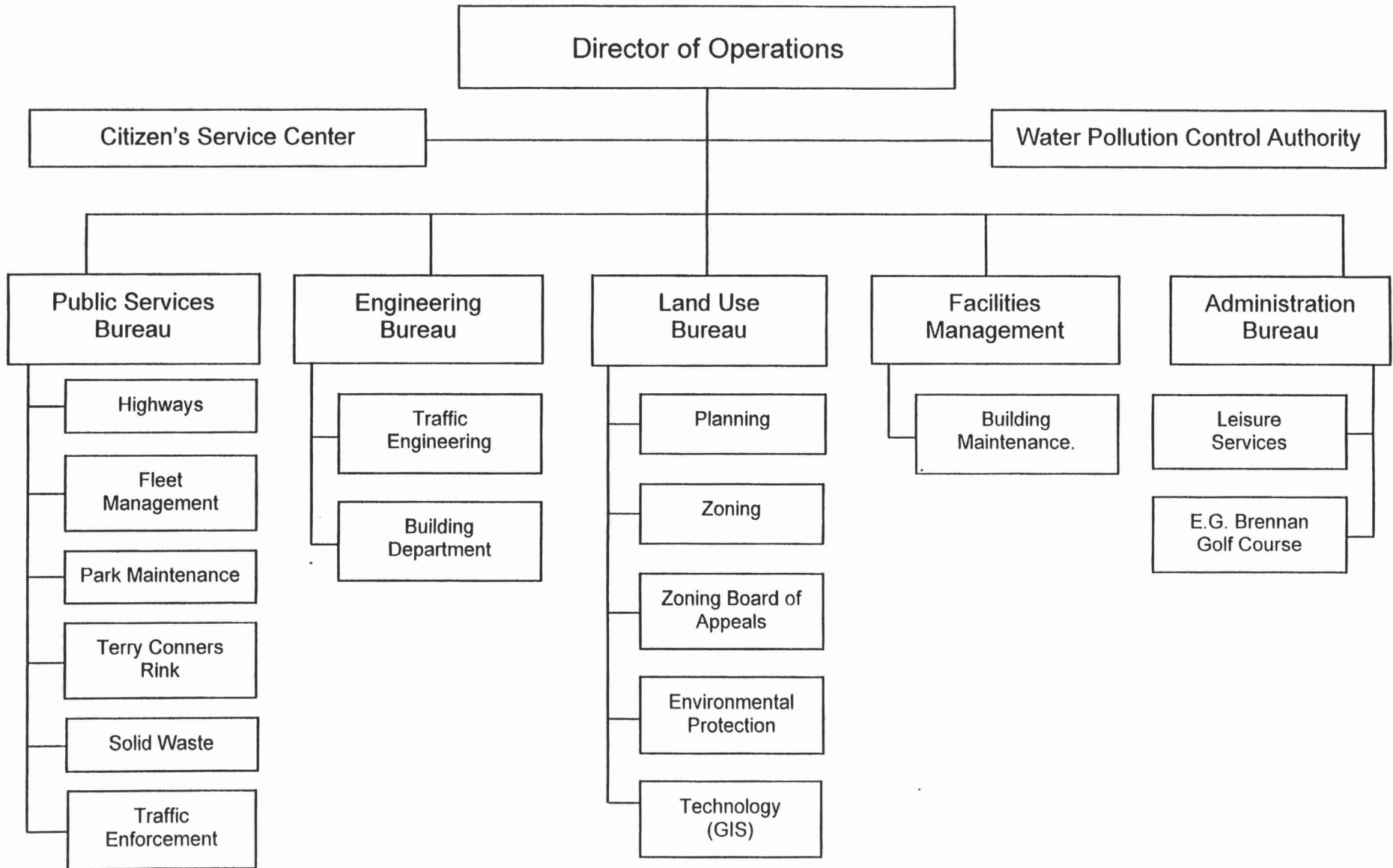
---

<b>Fund:</b>	0001	General Fund							
<b>Bur/Office:</b>	101	Office of Administration							
<b>Dept/Div:</b>	0106	Technology Management Services							
<b>Activity:</b>	1060	Technology Management Services							
			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<b>Ref Number</b>	<b>Account Title</b>	<b>FY 01/02</b>	<b>Original</b>	<b>Revised</b>	<b>Dept</b>	<b>Mayor</b>	<b>Finance</b>	<b>Board of</b>	<b>Reps</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Request</b>	<b>Board</b>	<b>Reps</b>	
01410607301	Capital Outlay - Equipment	\$18,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Technology Management Services Total</b>		\$2,134,032	\$1,493,605	\$1,533,042	\$1,485,480	\$1,485,480	\$1,385,047	\$1,355,135	

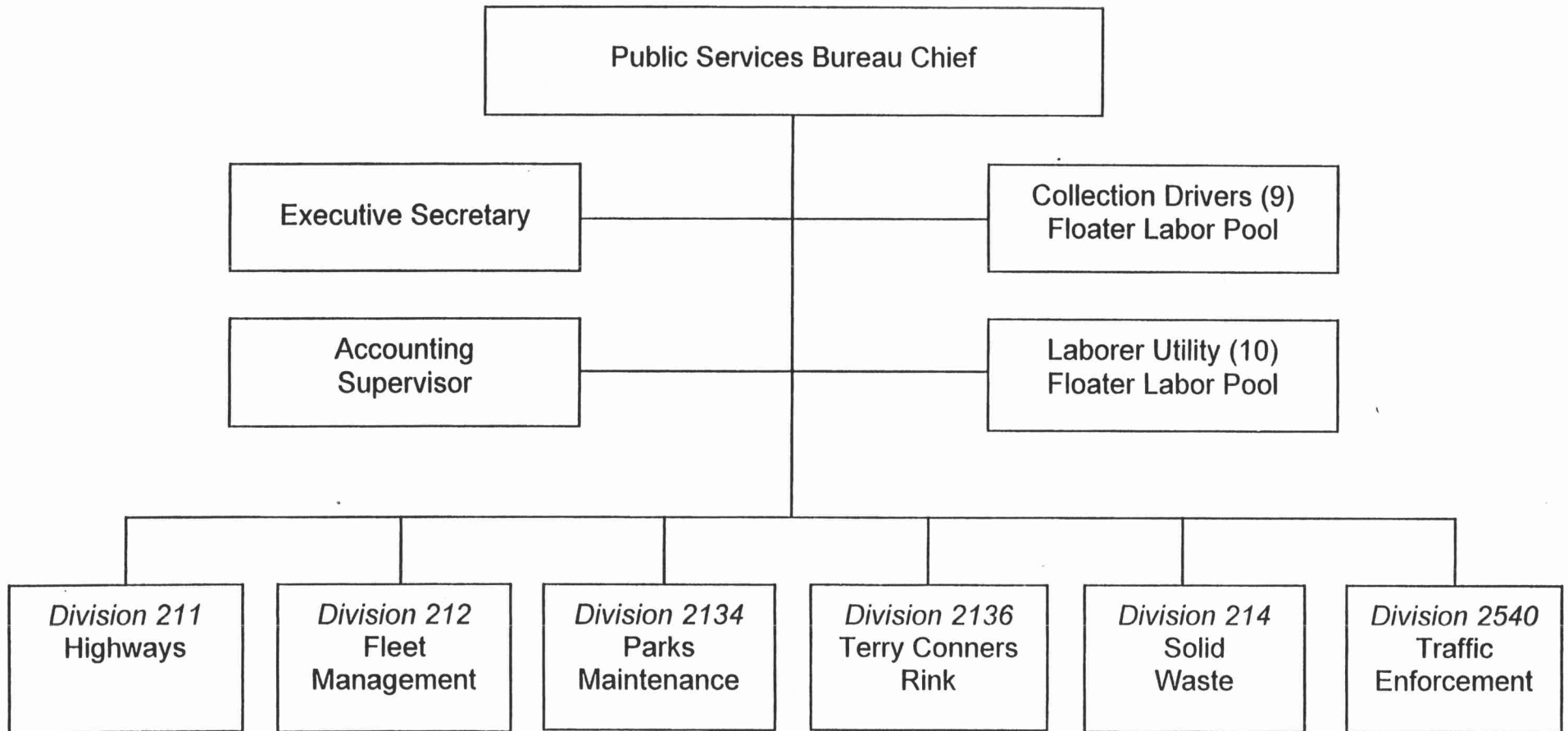
---



# City of Stamford Office of Operations



City of Stamford  
Office of Operations  
Public Services Bureau



## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc: 201 Operations: Public Services</i>		<i>FY 01/02</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0210 Public Services Administration</i>								
2100	Public Services Administration	\$1,354,726	\$1,407,778	\$1,489,561	\$1,433,894	\$1,518,914	\$1,375,378	\$1,368,878
2538	Special Events	\$54,211	\$202,000	\$202,000	\$168,000	\$64,530	\$64,530	\$24,530
<b>Public Services Administration Total</b>		<b>\$1,408,937</b>	<b>\$1,609,778</b>	<b>\$1,691,561</b>	<b>\$1,601,894</b>	<b>\$1,583,444</b>	<b>\$1,439,908</b>	<b>\$1,393,408</b>
<i>Dept/Div: 0211 Highways</i>								
2110	Highways Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2111	Road Maintenance	\$3,749,177	\$3,341,660	\$3,504,729	\$3,718,921	\$3,569,014	\$3,497,145	\$3,437,705
2112	Traffic Maintenance	\$895,420	\$926,552	\$1,001,308	\$1,047,372	\$932,592	\$881,645	\$835,630
2113	Leaf Collection	\$275,408	\$220,836	\$220,060	\$320,128	\$320,128	\$301,027	\$276,997
2114	Snow Removal	\$559,247	\$648,663	\$680,932	\$822,632	\$660,132	\$635,159	\$603,159
2115	Winter Material Removal	\$43,113	\$0	\$88	\$33,122	\$0	\$0	\$0
<b>Highways Total</b>		<b>\$5,522,365</b>	<b>\$5,137,711</b>	<b>\$5,407,117</b>	<b>\$5,942,175</b>	<b>\$5,481,866</b>	<b>\$5,314,976</b>	<b>\$5,153,491</b>
<i>Dept/Div: 0212 Fleet Management</i>								
2121	Vehicle Maintenance	\$1,759,547	\$1,676,363	\$1,776,145	\$1,810,396	\$1,770,191	\$1,746,193	\$1,744,193
2122	Gasoline	\$200,285	\$205,284	\$215,502	\$228,159	\$213,159	\$203,159	\$203,159
<b>Fleet Management Total</b>		<b>\$1,959,832</b>	<b>\$1,881,647</b>	<b>\$1,991,647</b>	<b>\$2,038,555</b>	<b>\$1,983,350</b>	<b>\$1,949,352</b>	<b>\$1,947,352</b>
<i>Dept/Div: 0213 Facilities Management</i>								
2131	Transportation Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2134	Park Maintenance	\$2,954,079	\$2,764,981	\$2,846,585	\$3,194,176	\$3,041,153	\$2,933,174	\$2,891,685
2136	Terry Conners Rink	\$595,004	\$568,144	\$587,766	\$648,284	\$601,371	\$588,870	\$580,488
<b>Facilities Management Total</b>		<b>\$3,549,083</b>	<b>\$3,333,125</b>	<b>\$3,434,351</b>	<b>\$3,842,460</b>	<b>\$3,642,524</b>	<b>\$3,522,044</b>	<b>\$3,472,173</b>

## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc: 201 Operations: Public Services</i>		<i>FY 01/02</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0214 Solid Waste</i>								
2141	Transfer Station	\$1,550,107	\$1,344,248	\$1,392,812	\$1,459,646	\$1,433,880	\$1,391,038	\$1,381,338
2142	Recycling	\$915,498	\$947,935	\$1,024,308	\$975,310	\$975,310	\$253,060	\$247,060
2143	Collection	\$2,721,853	\$2,738,752	\$2,799,234	\$2,926,821	\$2,885,371	\$2,503,656	\$2,503,656
2144	Haulaway	\$5,775,292	\$6,118,954	\$6,586,892	\$5,993,245	\$5,973,245	\$5,866,256	\$5,866,256
<b><i>Solid Waste Total</i></b>		<b><i>10,962,750</i></b>	<b><i>\$11,149,889</i></b>	<b><i>\$11,803,246</i></b>	<b><i>\$11,355,022</i></b>	<b><i>\$11,267,806</i></b>	<b><i>\$10,014,010</i></b>	<b><i>\$9,998,310</i></b>
<i>Dept/Div: 0254 Traffic Enforcement</i>								
2540	Traffic Enforcement	\$503,978	\$495,182	\$519,118	\$547,941	\$547,941	\$537,932	\$535,317
<b><i>Traffic Enforcement Total</i></b>		<b><i>\$503,978</i></b>	<b><i>\$495,182</i></b>	<b><i>\$519,118</i></b>	<b><i>\$547,941</i></b>	<b><i>\$547,941</i></b>	<b><i>\$537,932</i></b>	<b><i>\$535,317</i></b>
<b><i>Operations: Public Services Total</i></b>		<b><i>\$23,906,946</i></b>	<b><i>\$23,607,332</i></b>	<b><i>\$24,847,040</i></b>	<b><i>\$25,328,047</i></b>	<b><i>\$24,506,931</i></b>	<b><i>\$22,778,222</i></b>	<b><i>\$22,500,051</i></b>

---

## ***Department Summary***

---

***Bur/Office: 201 Operations: Public Services***  
***Dept/Div: 0210 Public Services Administration***  
***Activity: 2100 Public Services Administration***

### ***Mission Statement***

The mission of this activity is to plan, coordinate, and control the functions of the four divisions assigned to the Public Services Bureau. These PSB divisions are: Highways, Fleet Management, Park Maintenance and Solid Waste. The equipment, personnel, administrative and technical skills available within these divisions are integrated and task organized by this activity to efficiently provide the services and service programs required by the City.

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
LABORER 1	11	10	\$ 367,595	\$356,520	(\$11,075)	-3.01%
COLLECTION DRIVER	9	9	\$321,890	\$344,227	\$22,337	6.94%
PUBLIC SERVICES BUREAU CHIEF	1	1	\$112,338	\$115,708	\$3,370	3.00%
ACCOUNTING SUPERVISOR	1	1	\$46,092	\$49,072	\$2,980	6.47%
EXECUTIVE SECRETARY	1	1	\$42,487	\$45,393	\$2,906	6.84%
<b><i>Totals:</i></b>	<b>23</b>	<b>22</b>	<b>\$890,402</b>	<b>\$910,920</b>	<b>\$20,518</b>	<b>2.30%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0210 Public Services Administration

**Activity:** 2100 Public Services Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421001100	Salaries	\$908,606	\$890,402	\$938,624	\$945,763	\$945,763	\$945,763	\$910,920
01421001301	Overtime	\$74,869	\$35,000	\$35,000	\$35,000	\$32,000	\$32,000	\$20,396
01421001901	Differential	\$2,502	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
01421002100	Medical & Life	\$250,284	\$264,989	\$264,989	\$308,844	\$308,844	\$308,844	\$308,844
01421002200	Social Security	\$63,456	\$73,685	\$73,685	\$75,258	\$75,028	\$75,028	\$71,475
01421002500	Unemployment Compensation	\$0	\$0	\$0	\$4,143	\$4,143	\$4,143	\$4,143
01421003001	Professional Consultant	(\$13,963)	\$0	\$20,000	\$0	\$0	\$0	\$0
01421003202	Conferences & Training	\$7,827	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$4,000
01421003601	Contracted Services	\$0	\$70,000	\$63,000	\$0	\$90,000	\$0	\$0
01421005101	Gasoline	\$3	\$0	\$0	\$0	\$0	\$0	\$0
01421005240	Payments to Insurance Fund	\$45,468	\$61,162	\$61,162	\$38,917	\$38,917	\$35,381	\$35,381
01421005301	Telephone	\$3,329	\$4,860	\$5,209	\$1,489	\$1,489	\$1,489	\$1,489
01421005500	Copying & Printing	\$1,410	\$500	\$500	\$500	\$500	\$500	\$500
01421006100	Office Supplies & Expenses	\$796	\$2,000	\$2,712	\$2,000	\$2,000	\$2,000	\$2,000
01421006603	Building Maintenance	\$0	\$0	\$5,000	\$4,500	\$3,500	\$3,500	\$0
01421006604	Grounds Maintenance	\$0	\$0	\$3,000	\$2,750	\$2,000	\$2,000	\$0
01421006700	Small Tools & Replacement	\$0	\$0	\$2,000	\$1,750	\$1,750	\$1,750	\$1,750
01421006710	Non Capital Computer Equipment	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0
01421006901	Protective Clothing	\$0	\$0	\$2,000	\$1,800	\$1,800	\$1,800	\$1,800
01421008100	Dues & Fees	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01421008802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$0

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

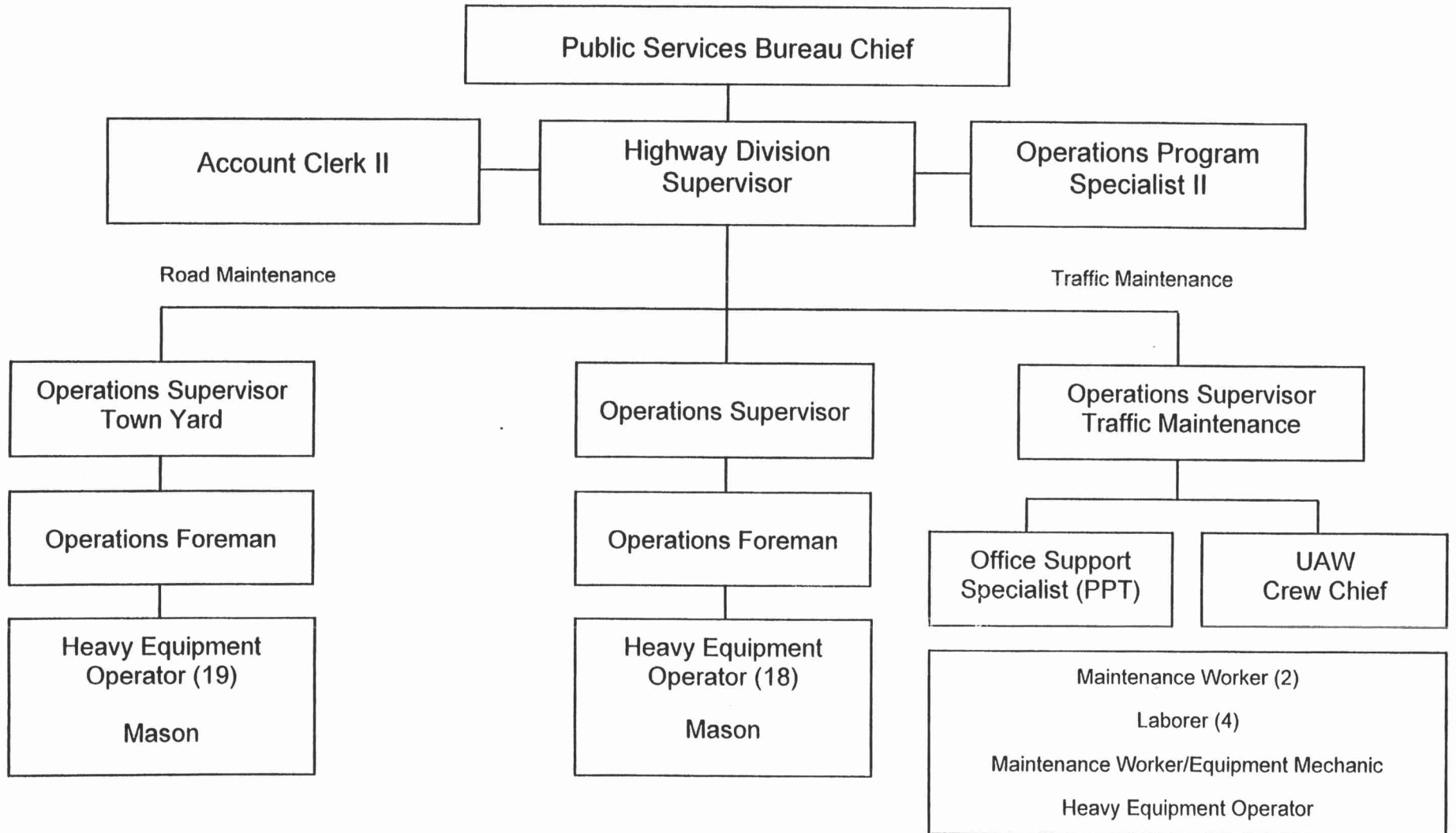
**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0210 Public Services Administration

**Activity:** 2100 Public Services Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421008909	OSHA Safety Requirement	\$10,140	\$2,180	\$1,180	\$2,180	\$2,180	\$2,180	\$2,180
<b>Public Services Administration Total</b>		\$1,354,726	\$1,407,778	\$1,489,561	\$1,433,894	\$1,518,914	\$1,375,378	\$1,368,878

City of Stamford  
Office of Operations  
Public Services Bureau  
Highway Division





---

## ***Department Summary***

---

***Bur/Office:*** 201 ***Operations:*** *Public Services*  
***Dept/Div:*** 0211 ***Highways***  
***Activity:*** 2111 ***Road Maintenance***

### ***Mission Statement***

The mission of this activity is to maintain all City of Stamford, rights-of-way in a reasonable, safe, and passable condition at all times. The City's road network consists of some 315 miles, which is the largest municipal road system in the state. Services under this activity include repair work and preventive maintenance on several City owned infrastructure items which include roads, sidewalks, bridges, landscaped areas, and storm drainage systems. These services are critical in protecting both the traveling public and the City's investment on this infrastructure. Work items such as crack sealing, underdrain, basin and pipe work, storm system cleaning and maintenance, sidewalk repairs, etc. are all essential in maintaining both the safety and aesthetic value of our infrastructure.

### ***Program Mission Statement***

The mission of the Road Maintenance program is to maintain all City of Stamford, rights-of-way in a reasonable, safe, and passable condition at all times.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Pothole	• # of potholes repaired	% emergency potholes repaired within one business day of receipt
Curb Repair/Installations	• # of linear feet of curb repaired/installed	# of days to resolve a curb install/repair on average
Crack Sealing	• # of linear feet crack sealed	% of eligible roadway completed.
Paving	• # of center line miles resurfaced	% of eligible roadway completed.
Sidewalks	• # of linear feet of constructed/repared	% of linear feet with sidewalks in satisfactory condition.
Snow Removal	• # of cubic yards of snow removed	% of arterial and feeder roads cleared within 12 hours after a storm
Street Sweepings.	• # of center line miles cleaned per month	% of streets swept on schedule

---

## *Department Summary*

---

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
HEAVY EQUIP OPER	38	36	\$1,363,905	\$1,381,359	\$17,454	1.28%
OPERATIONS SUPERVISOR	2	2	\$145,191	\$152,450	\$7,259	5.00%
OPERATIONS FOREMAN	2	2	\$123,758	\$128,106	\$4,348	3.51%
HIGHWAY DIVISION SUPERVISOR	1	1	\$88,189	\$90,834	\$2,645	3.00%
MTCE TW 2 MASON	2	2	\$77,918	\$83,040	\$5,122	6.57%
OPERATIONS PROGRAM SPECIALIST II	1	1	\$70,903	\$75,950	\$5,047	7.12%
ACCOUNT CLERK 2	1	1	\$37,743	\$40,042	\$2,299	6.09%
BUDGET ADJUSTMENT	0	0	(\$4,013)	\$86	\$4,099	102.14%
<b>Totals:</b>	<b>47</b>	<b>46</b>	<b>\$1,903,594</b>	<b>\$1,951,867</b>	<b>\$86,648</b>	<b>4.55%</b>

---

# *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund: 0001 General Fund*

*Bur/Office: 201 Operations: Public Services*

*Dept/Div: 0211 Highways*

*Activity: 2111 Road Maintenance*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421111100	Salaries	\$2,039,662	\$1,903,594	\$1,998,018	\$1,990,242	\$1,990,242	\$1,990,242	\$1,951,867
01421111101	Reduction - Salary	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
01421111203	Seasonal	\$25,038	\$12,840	\$12,840	\$25,000	\$11,000	\$11,000	\$11,000
01421111301	Overtime	\$116,127	\$76,500	\$51,500	\$110,556	\$86,556	\$86,556	\$52,256
01421111503	Tool Allowance	\$0	\$720	\$720	\$720	\$720	\$720	\$720
01421111901	Differential	\$9,218	\$6,427	\$6,427	\$12,480	\$12,480	\$12,480	\$12,480
01421111902	Stand-By Time	\$5,339	\$2,851	\$2,851	\$3,895	\$3,895	\$3,895	\$3,895
01421112100	Medical & Life	\$540,600	\$456,447	\$456,447	\$631,116	\$631,116	\$631,116	\$631,116
01421112200	Social Security	\$134,532	\$143,468	\$143,468	\$163,931	\$161,024	\$161,024	\$155,464
01421112500	Unemployment Compensation	\$3,180	\$12,678	\$12,678	\$0	\$0	\$0	\$0
01421113202	Conferences & Training	\$8,607	\$0	\$1,300	\$12,000	\$9,000	\$9,000	\$6,500
01421113601	Contracted Services	\$140,049	\$96,250	\$111,493	\$151,250	\$96,250	\$96,250	\$80,000
01421114400	Equipment Rental	\$2,700	\$20,000	\$13,520	\$14,500	\$14,500	\$14,500	\$14,500
01421115240	Payments to Insurance Fund	\$468,060	\$436,421	\$436,421	\$346,556	\$346,556	\$324,687	\$324,687
01421115301	Telephone	\$8,962	\$11,736	\$12,216	\$3,895	\$3,895	\$3,895	\$3,895
01421115303	Communication Utilities	\$13,365	\$12,200	\$15,015	\$15,000	\$15,000	\$15,000	\$15,000
01421115500	Copying & Printing	\$4,066	\$5,200	\$5,274	\$5,200	\$5,200	\$5,200	\$5,200
01421116100	Office Supplies & Expenses	\$8,339	\$9,580	\$11,649	\$9,580	\$9,580	\$9,580	\$9,580
01421116501	Supplies - Land	\$109,355	\$85,000	\$103,522	\$108,200	\$92,200	\$92,200	\$82,745
01421116700	Small Tools & Replacement	\$12,652	\$10,500	\$14,957	\$13,500	\$13,500	\$13,500	\$10,500
01421116710	Non Capital Computer Equipment	\$4,174	\$0	\$9,964	\$5,800	\$5,800	\$5,800	\$5,800

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

*Fund:* 0001 General Fund

*Bur/Office:* 201 Operations: Public Services

*Dept/Div:* 0211 Highways

*Activity:* 2111 Road Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421116901	Protective Clothing	\$10,115	\$9,500	\$13,123	\$10,500	\$10,500	\$10,500	\$10,500
01421116902	Uniforms	\$21,640	\$20,748	\$22,224	\$21,000	\$21,000	\$21,000	\$21,000
01421117301	Capital Outlay - Equipment	\$53,520	\$0	\$12,847	\$55,000	\$20,000	\$20,000	\$20,000
01421118100	Dues & Fees	\$0	\$0	\$625	\$0	\$0	\$0	\$0
01421118802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$0
01421118909	OSHA Safety Requirement	\$9,877	\$9,000	\$10,630	\$9,000	\$9,000	\$9,000	\$9,000
<i>Road Maintenance Total</i>		<i>\$3,749,177</i>	<i>\$3,341,660</i>	<i>\$3,504,729</i>	<i>\$3,718,921</i>	<i>\$3,569,014</i>	<i>\$3,497,145</i>	<i>\$3,437,705</i>

---

## Department Summary

**Bur/Office:** 201 **Operations: Public Services**  
**Dept/Div:** 0211 **Highways**  
**Activity:** 2112 **Traffic Maintenance**

### Mission Statement

The Traffic Maintenance Division is responsible for: Installation, maintenance and repair of traffic signs and street name signs; Installation and maintenance of pavement markings to allow safe and efficient flow of vehicles and pedestrians; Installation and maintenance of parking meters (mechanical and electronic); Maintenance of 9 surface parking lots and collection of approximately 600 parking meters weekly and 10 multi-space meters bi-weekly; Install approximately 60 new parking meters in central business district; and Replace all pedestrian crossing sign with fluorescent yellow/green style signs.

### Program Mission Statement

The mission of the Traffic Maintenance program is to provide sign, meter, and pavement marking maintenance services to the citizens and visitors of Stamford so that safe, efficient, informative and convenient means of travel are provided.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Install/Repair Street Name Signs	• 212 signs installed/repaired	1% of streets (intersections) with missing/illegible street signs.
Install/Repair Traffic Signs (warning, stop, R/R Xings etc.)	• 4,574 signs installed/repaired	3% of streets with one or more missing traffic control sign.
Install/Repair Pavement Markings	<ul style="list-style-type: none"> <li>• 602,844 square feet of symbols replaced/repainted</li> <li>• 266,625 linear feet of centerline/edgeline replaced/repainted</li> </ul>	50% of symbols with missing/illegible symbols and linear feet of centerline missing/illegible
Install/Repair Parking Meters	• 306 parking meters repaired / replaced	100% of meters in operation

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
LABORER 1	4	3	\$134,348	\$111,535	(\$22,813)	-16.98%
MTCE WORKER	2	2	\$72,888	\$77,254	\$4,366	5.99%
OPERATIONS SUPERVISOR	1	1	\$74,388	\$76,600	\$2,212	2.97%
HEAVY EQUIP OPER	1	2	\$35,923	\$74,583	\$38,660	107.62%
MTCE WORKER/EQUIP MECH	1	1	\$43,378	\$46,098	\$2,720	6.27%
CREW CHIEF	1	1	\$40,889	\$43,452	\$2,563	6.27%
BUDGET ADJUSTMENT	0	0	\$0	\$12,807	\$12,807	100.00%
<b>Totals:</b>	<b>10</b>	<b>10</b>	<b>\$401,814</b>	<b>\$442,329</b>	<b>\$40,515</b>	<b>10.08%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0211 Highways

**Activity:** 2112 Traffic Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421121100	Salaries	\$470,526	\$401,814	\$419,868	\$479,129	\$479,129	\$479,129	\$442,329
01421121201	Part-Time	\$561	\$0	\$0	\$0	\$0	\$0	\$0
01421121202	Permanent Part-time	\$28,126	\$29,203	\$29,203	\$29,203	\$29,203	\$29,203	\$29,203
01421121203	Seasonal	\$18,605	\$21,600	\$21,600	\$34,200	\$25,200	\$25,200	\$19,621
01421121301	Overtime	\$35,256	\$18,962	\$18,962	\$33,550	\$28,550	\$28,550	\$15,550
01421121901	Differential	\$8,703	\$11,550	\$11,550	\$12,320	\$12,320	\$12,320	\$12,320
01421122100	Medical & Life	\$120,132	\$127,195	\$127,195	\$134,280	\$134,280	\$134,280	\$134,280
01421122200	Social Security	\$30,456	\$41,144	\$41,144	\$45,013	\$45,233	\$45,233	\$40,997
01421122500	Unemployment Compensation	\$0	\$0	\$0	\$4,143	\$4,143	\$4,143	\$4,143
01421125240	Payments to Insurance Fund	\$30,912	\$138,615	\$138,615	\$28,585	\$28,585	\$27,638	\$27,638
01421125301	Telephone	\$2,979	\$4,472	\$4,636	\$3,298	\$3,298	\$3,298	\$3,298
01421125500	Copying & Printing	\$128	\$1,000	\$1,388	\$1,000	\$1,000	\$1,000	\$1,000
01421126100	Office Supplies & Expenses	\$5,714	\$7,400	\$9,793	\$7,400	\$7,400	\$7,400	\$6,000
01421126501	Supplies - Land	\$2,165	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01421126503	Street Painting Supplies	\$56,955	\$51,678	\$76,030	\$60,802	\$50,802	\$50,802	\$40,000
01421126504	Street & Traffic Signs	\$40,776	\$36,419	\$37,264	\$41,549	\$36,549	\$36,549	\$30,000
01421126605	Equipment Maintenance	\$25,967	\$23,000	\$27,532	\$27,000	\$27,000	\$27,000	\$20,000
01421126700	Small Tools & Replacement	\$6,383	\$10,000	\$33,679	\$15,000	\$15,000	\$15,000	\$4,351
01421126710	Non Capital Computer Equipment	\$3,775	\$0	\$349	\$2,400	\$2,400	\$2,400	\$2,400
01421127301	Capital Outlay - Equipment	\$7,300	\$0	\$0	\$86,000	\$0	\$0	\$0
01421128802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$0

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0211 Highways

**Activity:** 2112 Traffic Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 01/02 Actual</b>	<b>FY 02/03 Original Budget</b>	<b>FY 02/03 Revised Budget</b>	<b>FY 03/04 Dept Request</b>	<b>FY 03/04 Mayor Request</b>	<b>FY 03/04 Finance Board</b>	<b>FY 03/04 Board of Reps</b>
	<b>Traffic Maintenance Total</b>	\$895,420	\$926,552	\$1,001,308	\$1,047,372	\$932,592	\$881,645	\$835,630

---

## ***Department Summary***

---

***Bur/Office: 201 Operations: Public Services***  
***Dept/Div: 0211 Highways***  
***Activity: 2113 Leaf Collection***

### ***Mission Statement***

The annual leaf pick-up program is provided as a means of meeting state requirements for reducing solid waste transported to landfills, maintaining reasonable and safe travel conditions along City of Stamford rights-of-way, and accommodating curbside residential leaf pick-up. Our mission is to provide the above services while maximizing the collection of fallen leaves in a timely fashion and to reduce the potential of overlapping this program with snow removal operations.

***Bur/Office: 201 Operations: Public Services***  
***Dept/Div: 0211 Highways***  
***Activity: 2114 Snow Removal***

### ***Mission Statement***

The City of Stamford falls in a geographic zone which is prone to a wide variety of severe and potentially dangerous weather conditions. The mission of this activity is to provide the resources, materials and manpower necessary to effectively combat and clean up the results of these events in order to maintain reasonable and safe access to all properties abutting City of Stamford rights-of-way. Due to the unpredictable nature of these occurrences and the effort required to maintain reasonable and safe conditions this process involves almost every sub-organization of the Office of Operations.

***Bur/Office: 201 Operations: Public Services***  
***Dept/Div: 0211 Highways***  
***Activity: 2115 Winter Material Removal***

Winter Material Removal has been eliminated from the budget.

---



## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0211 Highways

**Activity:** 2113 Leaf Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421131203	Seasonal	\$50,658	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
01421131301	Overtime	\$149,770	\$115,000	\$115,000	\$170,000	\$170,000	\$170,000	\$150,000
01421132200	Social Security	\$0	\$13,770	\$13,770	\$16,448	\$16,448	\$16,448	\$14,918
01421132500	Unemployment Compensation	\$12,732	\$12,754	\$12,754	\$20,714	\$20,714	\$20,714	\$20,714
01421133601	Contracted Services	\$8,665	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01421135240	Payments to Insurance Fund	\$2,964	\$5,312	\$5,312	\$15,466	\$15,466	\$14,365	\$14,365
01421135400	Advertising/Official Notices	\$3,546	\$4,000	\$4,000	\$22,000	\$22,000	\$4,000	\$4,000
01421136401	Subscriptions	\$416	\$0	\$0	\$500	\$500	\$500	\$500
01421136501	Supplies - Land	\$12,040	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
01421136700	Small Tools & Replacement	\$10,918	\$10,000	\$8,924	\$10,000	\$10,000	\$10,000	\$7,500
01421137301	Capital Outlay - Equipment	\$23,700	\$0	\$300	\$0	\$0	\$0	\$0
<b>Leaf Collection Total</b>		<b>\$275,408</b>	<b>\$220,836</b>	<b>\$220,060</b>	<b>\$320,128</b>	<b>\$320,128</b>	<b>\$301,027</b>	<b>\$276,997</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0211 Highways

**Activity:** 2114 Snow Removal

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421141301	Overtime	\$127,471	\$275,000	\$275,000	\$295,000	\$295,000	\$295,000	\$271,777
01421142200	Social Security	\$0	\$21,038	\$21,038	\$22,568	\$22,568	\$22,568	\$20,791
01421142500	Unemployment Compensation	\$3,180	\$0	\$0	\$0	\$0	\$0	\$0
01421143601	Contracted Services	\$468	\$1,164	\$1,164	\$850	\$850	\$850	\$850
01421143602	Contractors - Snow	\$31,548	\$80,000	\$84,845	\$98,500	\$26,000	\$26,000	\$26,000
01421145240	Payments to Insurance Fund	\$6,408	\$8,897	\$8,897	\$17,689	\$17,689	\$17,716	\$17,716
01421145301	Telephone	\$525	\$564	\$564	\$525	\$525	\$525	\$525
01421146501	Supplies - Land	\$12,807	\$7,500	\$11,150	\$7,500	\$7,500	\$7,500	\$5,500
01421146505	Salt & Sand	\$296,468	\$230,000	\$251,932	\$295,000	\$250,000	\$250,000	\$220,000
01421146602	Plow Repair	\$5,683	\$7,500	\$8,928	\$25,000	\$15,000	\$15,000	\$15,000
01421146605	Equipment Maintenance	\$10,692	\$17,000	\$17,415	\$30,000	\$15,000	\$15,000	\$15,000
01421147301	Capital Outlay - Equipment	\$63,997	\$0	\$0	\$30,000	\$10,000	\$10,000	\$10,000
01421148802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$25,000)	\$0
<b><i>Snow Removal Total</i></b>		<b><i>\$559,247</i></b>	<b><i>\$648,663</i></b>	<b><i>\$680,932</i></b>	<b><i>\$822,632</i></b>	<b><i>\$660,132</i></b>	<b><i>\$635,159</i></b>	<b><i>\$603,159</i></b>

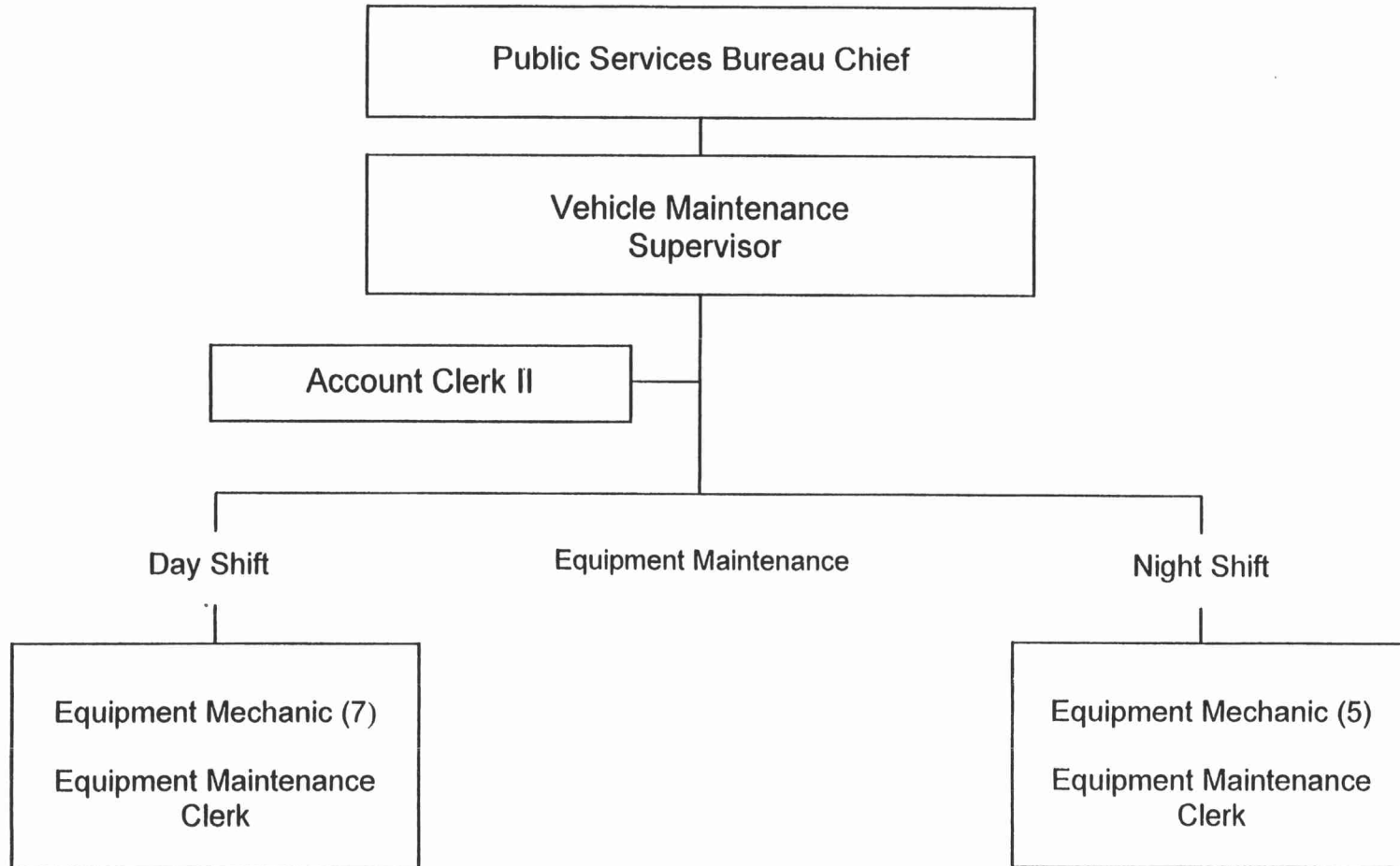
---

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0211 Highways  
**Activity:** 2115 Winter Material Removal

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 01/02 Actual</b>	<b>FY 02/03 Original Budget</b>	<b>FY 02/03 Revised Budget</b>	<b>FY 03/04 Dept Request</b>	<b>FY 03/04 Mayor Request</b>	<b>FY 03/04 Finance Board</b>	<b>FY 03/04 Board of Reps</b>
01421151203	Seasonal	\$1,300	\$0	\$0	\$11,000	\$0	\$0	\$0
01421151301	Overtime	\$36,019	\$0	\$0	\$14,660	\$0	\$0	\$0
01421152200	Social Security	\$0	\$0	\$0	\$1,962	\$0	\$0	\$0
01421153601	Contracted Services	\$2,500	\$0	\$0	\$4,000	\$0	\$0	\$0
01421155240	Payments to Insurance Fund	\$60	\$0	\$0	\$0	\$0	\$0	\$0
01421156700	Small Tools & Replacement	\$3,233	\$0	\$88	\$1,500	\$0	\$0	\$0
<b>Winter Material Removal Total</b>		<b>\$43,113</b>	<b>\$0</b>	<b>\$88</b>	<b>\$33,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

City of Stamford  
Office of Operations  
Public Services Bureau  
Vehicle Maintenance



---

## ***Department Summary***

---

***Bur/Office: 201 Operations: Public Services***  
***Dept/Div: 0212 Fleet Management***  
***Activity: 2121 Vehicle Maintenance***

### ***Mission Statement***

The mission of the division is to maintain the fleet of vehicles and equipment of the Office of Operations and certain other department vehicles in a road worthy condition. To track the maintenance of vehicles and schedule a planned replacement program for vehicles and equipment supported by the Fleet Maintenance Division. To develop a long-term plan for the citywide integration of Fleet Management services.

### ***Program Mission Statement***

The mission of the Vehicle Maintenance program is to provide a well maintained and safe operating fleet and to develop a cost effective vehicle replacement schedule thus assuring a high level of public works services are continually provided for the citizens of Stamford.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Conduct Preventative Maintenance	• 140 vehicles serviced	167 continuous days of service per vehicle 167
Maintain Parts Inventory	• 4,500 parts received/inventoried	65% of parts available on a timely basis
Develop Replacement Schedule	• 8 vehicles replaced	Increased productivity with decreased repair/maintenance costs

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
EQUIP MECH 2	12	12	\$508,248	\$540,040	\$31,792	6.26%
VEHICLE MAINT SUPERVISOR	1	1	\$74,288	\$76,600	\$2,312	3.11%
FLEET FOREMAN	1	1	\$62,204	\$64,153	\$1,949	3.13%
ACCOUNT CLERK 2	1	1	\$38,093	\$40,492	\$2,399	6.30%
INVENTORY CLERK	1	1	\$35,512	\$37,674	\$2,162	6.09%
<b><i>Totals:</i></b>	<b>16</b>	<b>16</b>	<b>\$718,345</b>	<b>\$758,959</b>	<b>\$40,614</b>	<b>5.65%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0212 Fleet Management

**Activity:** 2121 Vehicle Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421211100	Salaries	\$807,263	\$718,345	\$751,464	\$758,959	\$758,959	\$758,959	\$758,959
01421211101	Reduction - Salary	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
01421211203	Seasonal	\$0	\$0	\$0	\$22,880	\$0	\$0	\$0
01421211301	Overtime	\$12,548	\$14,000	\$9,000	\$14,898	\$14,898	\$14,898	\$14,898
01421211503	Tool Allowance	\$0	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
01421211901	Differential	\$23,238	\$29,959	\$24,959	\$25,662	\$25,662	\$25,662	\$25,662
01421212100	Medical & Life	\$200,220	\$201,392	\$201,392	\$214,848	\$214,848	\$214,848	\$214,848
01421212200	Social Security	\$48,228	\$58,607	\$58,607	\$63,158	\$61,453	\$61,453	\$61,453
01421212500	Unemployment Compensation	\$3,180	\$0	\$0	\$0	\$0	\$0	\$0
01421213202	Conferences & Training	\$568	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0
01421214400	Equipment Rental	\$1,130	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
01421215240	Payments to Insurance Fund	\$35,520	\$31,940	\$31,940	\$44,317	\$44,317	\$40,319	\$40,319
01421215301	Telephone	\$8,583	\$6,708	\$6,852	\$9,040	\$9,040	\$9,040	\$9,040
01421215500	Copying & Printing	\$2,703	\$2,688	\$2,688	\$2,688	\$2,688	\$2,688	\$2,688
01421216100	Office Supplies & Expenses	\$6,047	\$6,475	\$6,956	\$6,480	\$6,480	\$6,480	\$6,480
01421216601	Vehicle Maintenance	\$587,021	\$575,625	\$636,130	\$610,620	\$595,000	\$595,000	\$575,000
01421216605	Equipment Maintenance	\$5,968	\$8,126	\$10,476	\$8,124	\$8,124	\$8,124	\$8,124
01421216700	Small Tools & Replacement	\$2,282	\$2,000	\$2,378	\$2,000	\$2,000	\$2,000	\$2,000
01421216710	Non Capital Computer Equipment	\$1,982	\$0	\$0	\$2,300	\$2,300	\$2,300	\$2,300
01421216801	Laundry	\$7,315	\$10,998	\$11,926	\$10,998	\$10,998	\$10,998	\$10,998
01421216901	Protective Clothing	\$3,441	\$2,400	\$4,277	\$4,324	\$4,324	\$4,324	\$4,324

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0212 Fleet Management

**Activity:** 2121 Vehicle Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 01/02 Actual</b>	<b>FY 02/03 Original Budget</b>	<b>FY 02/03 Revised Budget</b>	<b>FY 03/04 Dept Request</b>	<b>FY 03/04 Mayor Request</b>	<b>FY 03/04 Finance Board</b>	<b>FY 03/04 Board of Reps</b>
01421217301	Capital Outlay - Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01421217302	Capital Outlay - Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01421218100	Dues & Fees	\$650	\$750	\$750	\$750	\$750	\$750	\$750
01421218802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$20,000)	\$0
01421218909	OSHA Safety Requirement	\$1,660	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
<b>Vehicle Maintenance Total</b>		<b>\$1,759,547</b>	<b>\$1,676,363</b>	<b>\$1,776,145</b>	<b>\$1,810,396</b>	<b>\$1,770,191</b>	<b>\$1,746,193</b>	<b>\$1,744,193</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0212 Fleet Management

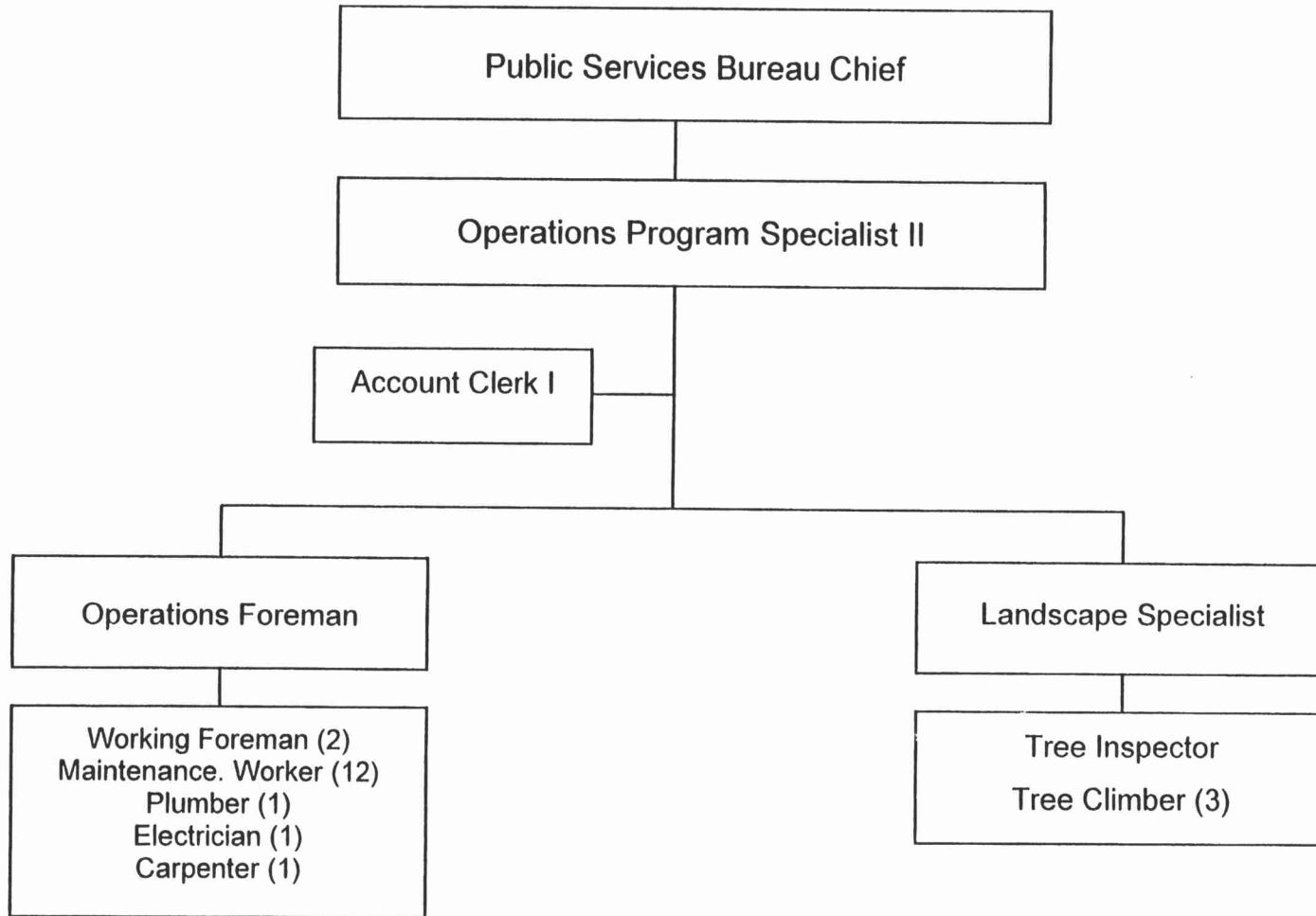
**Activity:** 2122 Gasoline

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421225101	Gasoline	\$77,115	\$82,129	\$86,348	\$92,276	\$87,276	\$87,276	\$87,276
01421225102	Diesel Fuel	\$123,170	\$123,155	\$129,155	\$135,883	\$125,883	\$125,883	\$115,883
01421228802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$10,000)	\$0
<b>Gasoline Total</b>		<b>\$200,285</b>	<b>\$205,284</b>	<b>\$215,502</b>	<b>\$228,159</b>	<b>\$213,159</b>	<b>\$203,159</b>	<b>\$203,159</b>

---



City of Stamford  
Office of Operations  
Public Services Bureau  
Parks Maintenance



---

## ***Department Summary***

---

***Bur/Office:*** 201 ***Operations:*** *Public Services*

***Dept/Div:*** 0213 ***Facilities Management***

***Activity:*** 2134 ***Park Maintenance***

### ***Mission Statement***

The mission of the Parks Maintenance program is to provide building, playground, ballfield, beach and miscellaneous facility maintenance services to the parks so that the public has clean, safe, accessible parks that are enjoyable to visit and use.

### ***Program Mission Statement***

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to all the facilities owned by the City of Stamford so the facilities are accessible, operational and safe.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Custodial Duties	<ul style="list-style-type: none"> <li>• 18 facilities cleaned</li> </ul>	100% cleaning serviced on schedule
Inventory Control Supplies	<ul style="list-style-type: none"> <li>• 18 facilities serviced</li> </ul>	100% requests fulfilled
Lawn Maintenance	<ul style="list-style-type: none"> <li>• 150 lawns serviced</li> </ul>	100% lawns serviced on schedule
Snow Removal	<ul style="list-style-type: none"> <li>• 36 facilities plowed</li> </ul>	100% facilities cleaned within 24 hours of the end of the storm
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting, Fire protection	<ul style="list-style-type: none"> <li>• 205 work-orders serviced</li> </ul>	100% services completed on time

---

## Department Summary

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
MTCE WORKER	12	12	\$398,322	\$417,416	\$19,094	4.79%
TREE CLIMBER	3	3	\$93,708	\$103,640	\$9,932	10.60%
WORKING FOREMAN	2	2	\$76,386	\$81,184	\$4,798	6.28%
OPERATIONS PROGRAM SPECIALIST II	1	1	\$73,738	\$75,950	\$2,212	3.00%
OPERATIONS FOREMAN	1	1	\$62,004	\$63,953	\$1,949	3.14%
LANDSCAPE SPECIALIST	1	1	\$55,568	\$59,721	\$4,153	7.47%
MTCE TW 2 ELECT	1	1	\$48,745	\$51,714	\$2,969	6.09%
MTCE TW 2 PLUMBER	1	1	\$45,642	\$48,422	\$2,780	6.09%
MTCE TW 2 CARPENTER	1	1	\$45,642	\$48,422	\$2,780	6.09%
TREE INSPECTOR	1	1	\$40,285	\$44,553	\$4,268	10.59%
ACCOUNT CLERK 1	1	1	\$33,454	\$35,492	\$2,038	6.09%
BUDGET ADJUSTMENT	0	0	(\$2,788)	\$0	\$2,788	-100.00%
MARINA CHARGEBACK	0	0	(\$14,466)	(\$20,444)	(\$5,978)	41.32%
<b>Totals:</b>	<b>25</b>	<b>25</b>	<b>\$956,240</b>	<b>\$1,010,023</b>	<b>\$53,783</b>	<b>5.62%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0213 Facilities Management

**Activity:** 2134 Park Maintenance

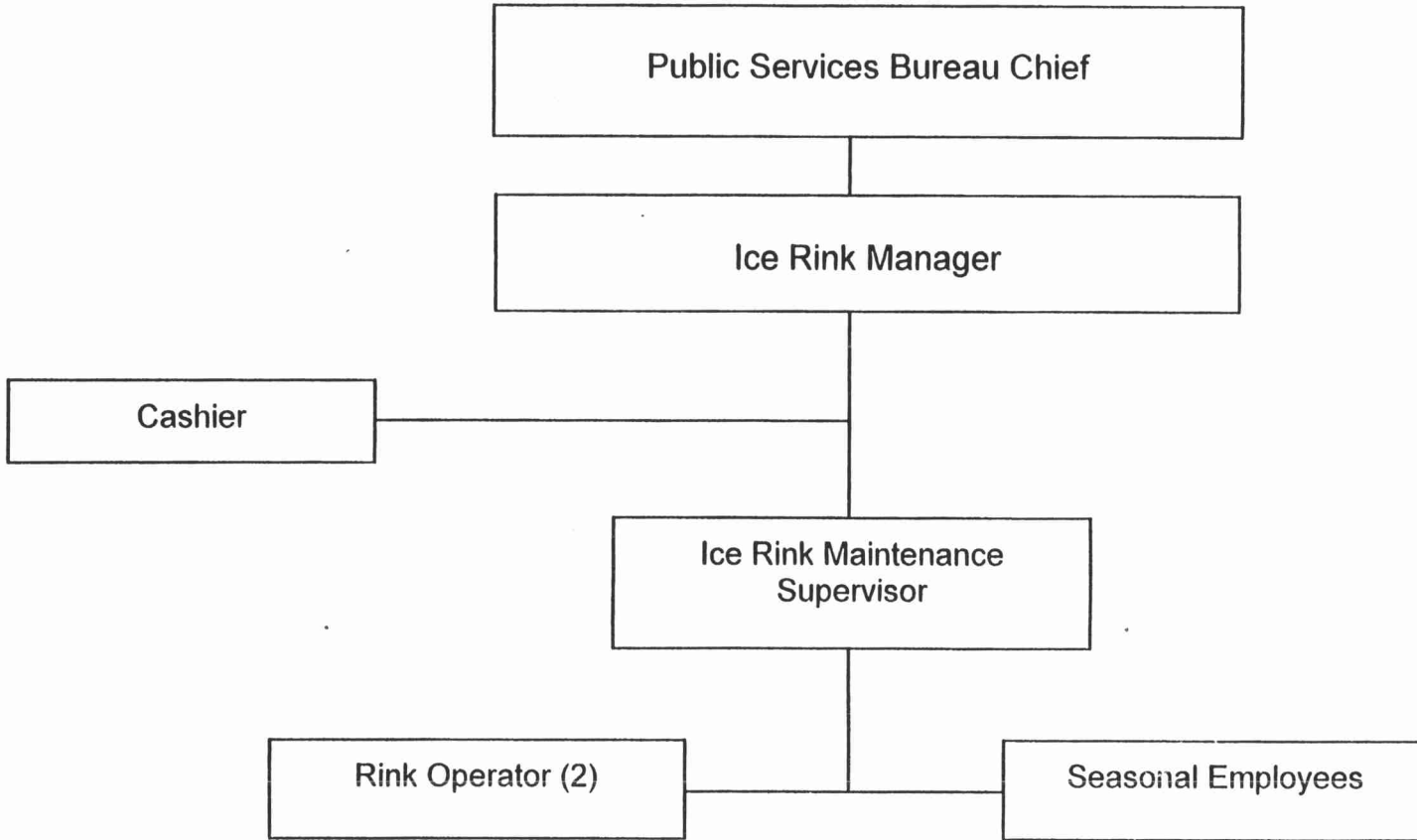
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421341100	Salaries	\$1,055,990	\$956,240	\$989,149	\$1,010,023	\$1,010,023	\$1,010,023	\$1,010,023
01421341101	Reduction - Salary	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
01421341203	Seasonal	\$487,487	\$405,000	\$360,000	\$538,210	\$490,732	\$440,732	\$430,732
01421341301	Overtime	\$191,661	\$125,000	\$100,000	\$150,000	\$125,000	\$100,000	\$90,000
01421341901	Differential	\$12,164	\$18,402	\$18,402	\$10,000	\$10,000	\$10,000	\$10,000
01421342100	Medical & Life	\$280,308	\$307,388	\$307,388	\$335,700	\$335,700	\$335,700	\$335,700
01421342200	Social Security	\$73,608	\$117,364	\$117,364	\$130,680	\$125,135	\$119,397	\$117,867
01421342500	Unemployment Compensation	\$28,644	\$31,884	\$31,884	\$37,286	\$37,286	\$37,286	\$37,286
01421343202	Conferences & Training	\$3,180	\$0	\$0	\$7,000	\$7,000	\$7,000	\$3,000
01421343601	Contracted Services	\$7,552	\$0	\$1,201	\$0	\$0	\$0	\$0
01421343603	Contract - Sonitrol	\$2,549	\$9,000	\$9,000	\$8,000	\$8,000	\$8,000	\$8,000
01421343605	Tree Removal	\$25,634	\$15,000	\$15,137	\$30,000	\$25,000	\$25,000	\$25,000
01421344400	Equipment Rental	\$30,794	\$15,000	\$15,430	\$22,000	\$22,000	\$22,000	\$19,800
01421345240	Payments to Insurance Fund	\$249,132	\$315,028	\$315,028	\$316,018	\$316,018	\$288,777	\$288,777
01421345301	Telephone	\$16,657	\$13,500	\$14,300	\$16,759	\$16,759	\$16,759	\$15,000
01421346100	Office Supplies & Expenses	\$4,982	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01421346202	Water	\$29,676	\$32,000	\$41,867	\$37,000	\$37,000	\$37,000	\$37,000
01421346203	Fuel Oil	\$231	\$500	\$500	\$500	\$500	\$500	\$500
01421346204	Electric - Utility	\$140,889	\$152,000	\$176,810	\$169,000	\$169,000	\$169,000	\$169,000
01421346205	Natural Gas - Utility	\$11,530	\$16,000	\$19,120	\$16,500	\$16,500	\$16,500	\$16,500
01421346501	Supplies - Land	\$23,849	\$35,500	\$36,247	\$35,000	\$35,000	\$35,000	\$30,000

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0213 Facilities Management  
**Activity:** 2134 Park Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421346506	OSHA Safety	\$8,913	\$7,675	\$9,315	\$8,000	\$8,000	\$8,000	\$8,000
01421346603	Building Maintenance	\$108,180	\$70,000	\$74,802	\$100,000	\$75,000	\$75,000	\$75,000
01421346604	Grounds Maintenance	\$81,206	\$70,000	\$70,355	\$85,000	\$85,000	\$85,000	\$80,000
01421346605	Equipment Maintenance	\$19,796	\$15,000	\$15,157	\$19,000	\$19,000	\$19,000	\$17,000
01421346606	Radio Maintenance	\$89	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01421346700	Small Tools & Replacement	\$16,748	\$10,000	\$10,255	\$10,000	\$10,000	\$10,000	\$10,000
01421346801	Laundry	\$7,293	\$9,000	\$9,128	\$9,000	\$9,000	\$9,000	\$9,000
01421346911	Housekeeping Supplies	\$12,931	\$12,000	\$12,246	\$12,000	\$12,000	\$12,000	\$12,000
01421347301	Capital Outlay - Equipment	\$22,406	\$0	\$0	\$75,000	\$30,000	\$30,000	\$30,000
<b><i>Park Maintenance Total</i></b>		<b>\$2,954,079</b>	<b>\$2,764,981</b>	<b>\$2,846,585</b>	<b>\$3,194,176</b>	<b>\$3,041,153</b>	<b>\$2,933,174</b>	<b>\$2,891,685</b>

City of Stamford  
Office of Operations  
Public Services Bureau  
Terry Connors Rink



## Department Summary

**Bur/Office:** 201 **Operations: Public Services**  
**Dept/Div:** 0213 **Facilities Management**  
**Activity:** 2136 **Terry Conners Rink**

### Mission Statement

Terry Conners Ice Rink is in its twenty-sixth season of serving the skaters of Stamford with affordable programs for all ages and abilities. The Rink's goal is to provide a first class facility to the residents of Stamford, ensuring cost effective skating programs for all. The financial goal for Terry Conners Rink is to offset its operating costs with revenues generated by Public Skating, Group Lessons, Figure and Hockey Rentals, and High School Hockey. With seven new rinks opening in the past four years within a twenty mile radius of Stamford, it will be unrealistic to create significant revenue increases without user fee increases.

### Program Mission Statement

The mission of the Terry Conners Rink program is to provide the best skating programs at a reasonable cost in an efficient and safe skating facility.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Public Skating - Weekdays	<ul style="list-style-type: none"> <li>• 1,150 skaters served</li> <li>• \$6,400 generated</li> </ul>	90% of skaters that are repeat customers 90% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekends and Holidays	<ul style="list-style-type: none"> <li>• 4,680 skaters served</li> <li>• \$21,750 generated</li> </ul>	60% of skaters that are repeat customers 90% of customers that rate the facility as "good" to "excellent"
Lesson Registration (Group Skating Lessons)	<ul style="list-style-type: none"> <li>• 448 skaters served</li> <li>• \$44,800 generated</li> </ul>	80% of skaters that are repeat customers 90% of customers that rate the facility as "good" to "excellent"
High School Hockey (Games and Practices)	<ul style="list-style-type: none"> <li>• 4,225 spectators</li> <li>• \$14,955 generated</li> </ul>	85% of skaters that are repeat customers 90% of customers that rate the facility as "good" to "excellent"

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
ICE RINK OPERATOR	2	2	\$71,574	\$75,898	\$4,324	6.04%
ICE RINK MANAGER	1	1	\$70,064	\$72,153	\$2,089	2.98%
ICE RINK MAINT SUPV	1	1	\$62,004	\$63,953	\$1,949	3.14%
CASHIER	1	1	\$35,962	\$38,224	\$2,262	6.29%
BUDGET ADJUSTMENT	0	0	\$0	(\$15,000)	(\$15,000)	-100.00%
<b>Totals:</b>	<b>5</b>	<b>5</b>	<b>\$239,604</b>	<b>\$235,228</b>	<b>(\$4,376)</b>	<b>-1.83%</b>



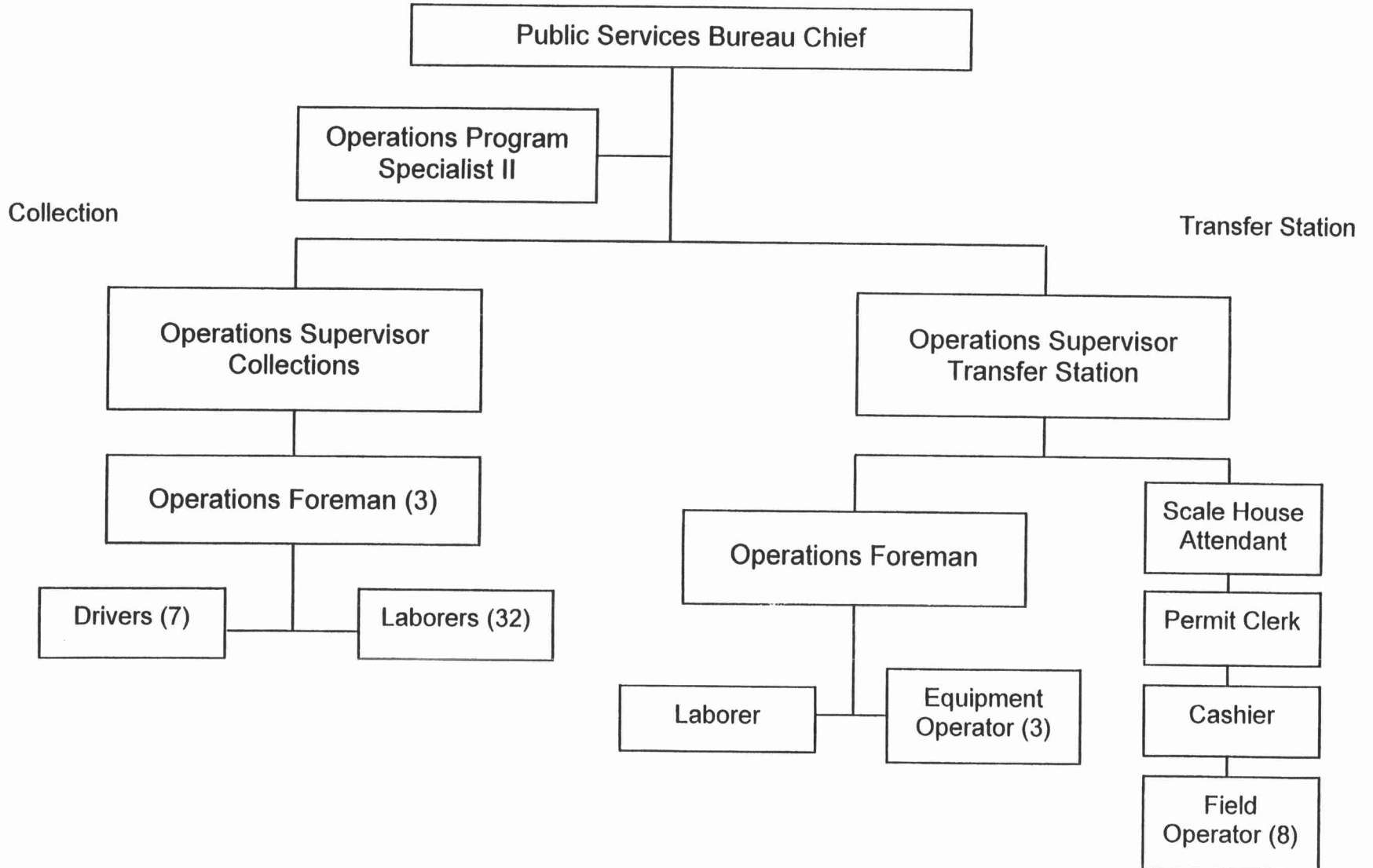


## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0213 Facilities Management  
**Activity:** 2136 Terry Conners Rink

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421366904	Recreation Supplies	\$3,525	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
01421367301	Capital Outlay - Equipment	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
01421368100	Dues & Fees	\$705	\$700	\$700	\$700	\$700	\$700	\$700
01421368802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$12,500)	\$0
01421368832	Program Services	\$11,173	\$10,500	\$10,500	\$12,000	\$12,000	\$12,000	\$9,000
<b><i>Terry Conners Rink Total</i></b>		<b>\$595,004</b>	<b>\$568,144</b>	<b>\$587,766</b>	<b>\$648,284</b>	<b>\$601,371</b>	<b>\$588,870</b>	<b>\$580,488</b>

City of Stamford  
Office of Operations  
Public Services Bureau  
Solid Waste



## Department Summary

**Bur/Office:** 201    **Operations:** Public Services  
**Dept/Div:** 0214    **Solid Waste**  
**Activity:** 2141    **Transfer Station**

### Mission Statement

Six days a week, two shifts a day operation of a 400 ton per day state-licensed solid waste transfer station. Annually, the Transfer Station receives approximately 67,000 tons of municipal solid waste (MSW) and 4,000 tons of bulky waste, which are accepted, sorted, processed and reloaded for over the road hauling to disposal facilities. The MSW and bulky waste is disposed of at a Pennsylvania landfill. The processing operation involves the shredding of approx. 4,500 ton per day of mattresses, box springs, carpeting, etc. The Transfer Station Division also operates two six days a week recycling drop-off centers. The Harborview center receives approximately 1,000 tons per year of recyclables (92,000 cars); and the Scofieldtown Road center receives about 500 tons per year of recyclables (19,500 cars). The Transfer Station operation also includes a scalehouse facility, which annually processes an estimated 46,000 transactions. The Transfer Station Division is also responsible for the operation of a brush and leaf disposal operation that takes in about 4,000 tons of material a year. Lastly, the Transfer Station division maintains a welding shop with fixed and mobile capabilities which is truly a department-wide asset.

### Program Mission Statement

The mission of the Transfer Station program is to provide for the efficient and effective management of solid waste generated.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Municipal Solid Waste - MSW	• 34,930.57 tons of solid waste transferred	100% of municipal solid waste diverted
Construction and Demolition Debris - C & D	• 6,743.53 tons of construction and debris waste collected	100% of C & D debris diverted
Yard Waste	• 1,073.28 tons of brush debris collected	100% of brush diverted

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
FIELD OPERATOR	7	7	\$301,051	\$320,801	\$19,750	6.56%
OPERATIONS SUPERVISOR	1	1	\$74,388	\$76,600	\$2,212	2.97%
OPERATIONS PROGRAM SPECIALIST II	1	1	\$70,903	\$75,950	\$5,047	7.12%
OPERATIONS FOREMAN	1	1	\$62,204	\$64,153	\$1,949	3.13%
MASTER MECHANIC	1	1	\$48,405	\$51,484	\$3,079	6.36%
PERMIT CLERK	1	1	\$40,159	\$42,605	\$2,446	6.09%
SCALEHOUSE ATTENDANT	1	1	\$35,962	\$38,224	\$2,262	6.29%
HEAVY EQUIP OPERATOR	1	1	\$35,923	\$38,111	\$2,188	6.09%
CASHIER	1	1	\$35,512	\$37,674	\$2,162	6.09%
LABORER I	1	1	\$33,487	\$35,652	\$2,165	6.47%
BUDGET ADJUSTMENT	0	0	\$0	\$0	\$0	0.00%
<b>Totals:</b>	<b>16</b>	<b>16</b>	<b>\$737,994</b>	<b>\$781,254</b>	<b>\$43,260</b>	<b>5.86%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421411100	Salaries	\$955,507	\$737,994	\$768,654	\$781,254	\$781,254	\$781,254	\$781,254
01421411101	Reduction - Salary	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
01421411203	Seasonal	\$13,120	\$15,500	\$15,500	\$25,000	\$20,000	\$20,000	\$20,000
01421411301	Overtime	\$148,629	\$104,000	\$69,000	\$120,000	\$115,000	\$90,000	\$90,000
01421411901	Differential	\$10,673	\$13,000	\$13,000	\$13,300	\$13,300	\$13,300	\$13,300
01421412100	Medical & Life	\$200,220	\$211,991	\$211,991	\$214,848	\$214,848	\$214,848	\$214,848
01421412200	Social Security	\$50,772	\$66,593	\$66,593	\$71,876	\$71,110	\$69,197	\$69,197
01421415240	Payments to Insurance Fund	\$46,596	\$56,200	\$56,200	\$63,030	\$63,030	\$57,101	\$57,101
01421415301	Telephone	\$11,596	\$13,610	\$12,755	\$13,548	\$13,548	\$13,548	\$13,548
01421415500	Copying & Printing	\$2,882	\$4,500	\$558	\$5,660	\$5,660	\$5,660	\$3,960
01421415901	Pest Control	\$1,500	\$2,500	\$2,625	\$3,000	\$3,000	\$3,000	\$3,000
01421416100	Office Supplies & Expenses	\$3,879	\$4,500	\$4,500	\$4,630	\$4,630	\$4,630	\$4,630
01421416204	Electric - Utility	\$16,248	\$42,000	\$43,853	\$43,050	\$43,050	\$43,050	\$33,050
01421416205	Natural Gas - Utility	\$21,489	\$12,000	\$12,528	\$12,000	\$12,000	\$12,000	\$12,000
01421416603	Building Maintenance	\$15,141	\$11,000	\$24,862	\$22,500	\$12,500	\$12,500	\$4,500
01421416604	Grounds Maintenance	\$1,656	\$3,885	\$3,914	\$4,030	\$4,030	\$4,030	\$4,030
01421416605	Equipment Maintenance	\$19,077	\$9,100	\$10,383	\$20,600	\$15,600	\$15,600	\$15,600
01421416610	Software Maintenance	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
01421416710	Non Capital Computer Equipment	\$1,061	\$0	\$0	\$4,500	\$4,500	\$4,500	\$4,500
01421416801	Laundry	\$26,248	\$29,575	\$33,983	\$30,000	\$30,000	\$30,000	\$30,000
01421416901	Protective Clothing	\$1,315	\$2,500	\$3,112	\$2,920	\$2,920	\$2,920	\$2,920

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421418802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$10,000)	\$0
01421418909	OSHA Safety Requirement	\$698	\$2,000	\$2,000	\$2,100	\$2,100	\$2,100	\$2,100
<b>Transfer Station Total</b>		<b>\$1,550,107</b>	<b>\$1,344,248</b>	<b>\$1,392,812</b>	<b>\$1,459,646</b>	<b>\$1,433,880</b>	<b>\$1,391,038</b>	<b>\$1,381,338</b>

---

## ***Department Summary***

---

***Bur/Office:*** 201    ***Operations:*** *Public Services*  
***Dept/Div:*** 0214    ***Solid Waste***  
***Activity:*** 2142    ***Recycling***

### ***Mission Statement***

Provides for once a-week collection of glass, metal and plastic food and beverage containers, newspapers, cardboard and mixed paper. Annually, an estimated 8,400 tons of material are collected and dropped off by residents at the two recycling centers operated by Transfer Station personnel.

### ***Program Mission Statement***

The mission of the Recycling program is to provide managerial and administrative support for the City's recycling collection and disposal activities to the vendor collecting recyclables within the City of Stamford so that all recyclables are collected according to the annual pick up schedule.

### ***Activity Name***

### ***End Product***

### ***Service Quality***

Gray Bin Recycling (mixed residential paper and cardboard)

- 955.55 tons of paper collected

2.7% of paper removed from the waste stream

Blue Bin Recycling (commingled food and beverage containers and newspaper)

- 2,833.46 tons of commingled recyclables removed

8.1% of commingled removed from the waste stream

---

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0214 Solid Waste

**Activity:** 2142 Recycling

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 01/02 Actual</b>	<b>FY 02/03 Original Budget</b>	<b>FY 02/03 Revised Budget</b>	<b>FY 03/04 Dept Request</b>	<b>FY 03/04 Mayor Request</b>	<b>FY 03/04 Finance Board</b>	<b>FY 03/04 Board of Reps</b>
01421423601	Contracted Services	\$907,308	\$935,185	\$1,011,219	\$963,000	\$963,000	\$240,750	\$240,750
01421425240	Payments to Insurance Fund	\$0	\$540	\$540	\$0	\$0	\$0	\$0
01421425500	Copying & Printing	\$3,184	\$3,330	\$3,491	\$3,710	\$3,710	\$3,710	\$1,710
01421426100	Office Supplies & Expenses	\$5,006	\$8,880	\$9,058	\$8,600	\$8,600	\$8,600	\$4,600
<b>Recycling Total</b>		<b>\$915,498</b>	<b>\$947,935</b>	<b>\$1,024,308</b>	<b>\$975,310</b>	<b>\$975,310</b>	<b>\$253,060</b>	<b>\$247,060</b>

---

## ***Department Summary***

---

***Bur/Office: 201 Operations: Public Services***  
***Dept/Div: 0214 Solid Waste***  
***Activity: 2143 Collection***

### ***Mission Statement***

The once a week backyard collection of garbage from some twenty thousand households in the City. Bulk container and individual can collection from over one hundred condominium complexes (mostly twice a week). Collection of garbage and recyclables (mixed paper and cardboard) from all eighteen public schools (five days a week) and from a growing number of City buildings and activities (mostly three times a week). Collection of mixed residential paper and cardboard from some 29,500 single family residences. Collection of all recyclables from the City's Public Housing Projects. Collection of all medical backyard recycling. Daily pickup of litter baskets which currently includes 140 in the downtown area, 21 in Springdale, 50 in the South End and West End and over 400 in the parks and playgrounds. Participation in the planning and conduct of the City's Curbside Bulky Waste and Brush Collection, Christmas Tree, and Leaf Collection Programs. Also participate in snow removal operations as required. In addition to the above, the Collections section provides managerial expertise, labor and equipment in support of the department's snow removal, leaf pickup and Christmas tree collection activities.

### ***Program Mission Statement***

The mission of the Collection program is to provide for the efficient collection of solid waste and recyclable materials generated from all designated areas within the City of Stamford so that all solid waste and recycling is collected according to the annual schedule.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Weekly Residential Garbage Collection (MSW)	• 25,000 units served	100% of homes served at least once per week.
Condominium Collection	• 6,171 units served	69% of condominiums receiving city collection compared to private carting.
School Collection	• 20 school served	100% of schools collected on schedule
Bulky Waste Pickup	• 1,151 households served	2.8% of household participating in the bulky waste program.

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
LABORER 1	26	26	\$864,978	\$925,430	\$60,452	6.99%
COLLECTION DRIVER	6	6	\$212,516	\$227,604	\$15,088	7.10%
OPERATIONS FOREMAN	3	3	\$178,825	\$189,516	\$10,691	5.98%
OPERATIONS SUPERVISOR	1	1	\$74,188	\$76,500	\$2,312	3.12%
BUDGET ADJUSTMENT	0	0	(\$8,500)	\$0	\$8,500	100.00%
<b><i>Totals:</i></b>	<b>36</b>	<b>36</b>	<b>\$1,322,007</b>	<b>\$1,419,050</b>	<b>\$97,043</b>	<b>7.34%</b>

---



## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0214 Solid Waste

**Activity:** 2143 Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421431100	Salaries	\$1,375,556	\$1,322,007	\$1,392,632	\$1,419,050	\$1,419,050	\$1,419,050	\$1,419,050
01421431101	Reduction - Salary	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
01421431203	Seasonal	\$39,957	\$15,000	\$15,000	\$79,000	\$79,000	\$79,000	\$40,000
01421431301	Overtime	\$184,764	\$170,000	\$110,000	\$175,000	\$175,000	\$125,000	\$60,796
01421431901	Differential	\$6,957	\$7,000	\$7,000	\$7,100	\$7,100	\$7,100	\$7,100
01421432100	Medical & Life	\$430,476	\$455,782	\$455,782	\$483,408	\$483,408	\$483,408	\$483,408
01421432200	Social Security	\$109,152	\$122,233	\$122,233	\$128,531	\$128,531	\$124,706	\$116,810
01421433601	Contracted Services	\$305,380	\$215,000	\$208,500	\$221,450	\$180,000	\$13,900	\$0
01421435240	Payments to Insurance Fund	\$253,932	\$406,730	\$406,730	\$388,511	\$388,511	\$351,721	\$351,721
01421435301	Telephone	\$6,213	\$9,000	\$7,976	\$7,497	\$7,497	\$7,497	\$7,497
01421436700	Small Tools & Replacement	\$1,458	\$4,000	\$4,094	\$4,220	\$4,220	\$4,220	\$4,220
01421436901	Protective Clothing	\$8,008	\$10,000	\$6,227	\$9,904	\$9,904	\$9,904	\$9,904
01421438802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$125,000)	\$0
01421438909	OSHA Safety Requirement	\$0	\$2,000	\$3,059	\$3,150	\$3,150	\$3,150	\$3,150
<b>Collection Total</b>		<b>\$2,721,853</b>	<b>\$2,738,752</b>	<b>\$2,799,234</b>	<b>\$2,926,821</b>	<b>\$2,885,371</b>	<b>\$2,503,656</b>	<b>\$2,503,656</b>

---

## ***Department Summary***

---

***Bur/Office: 201 Operations: Public Services***

***Dept/Div: 0214 Solid Waste***

***Activity: 2144 Haulaway***

### ***Mission Statement***

Provides for the efficient and cost effective disposal of all waste materials generated within the City including Municipal Solid Waste (MSW) Bulky Waste, brush, leaves, stumps and street sweepings. Also provides for the conduct of annual hazardous waste and computer and other electronic materials collection events.

Since the closure of its last incinerator in April, 1995, the City has been disposing of all its Municipal Solid Waste (MSW) and Bulky Waste (BW) at out of state facilities.

---

## Fiscal Year 2003/2004 Board of Representatives Operating Budget

**Fund:** 0001 General Fund

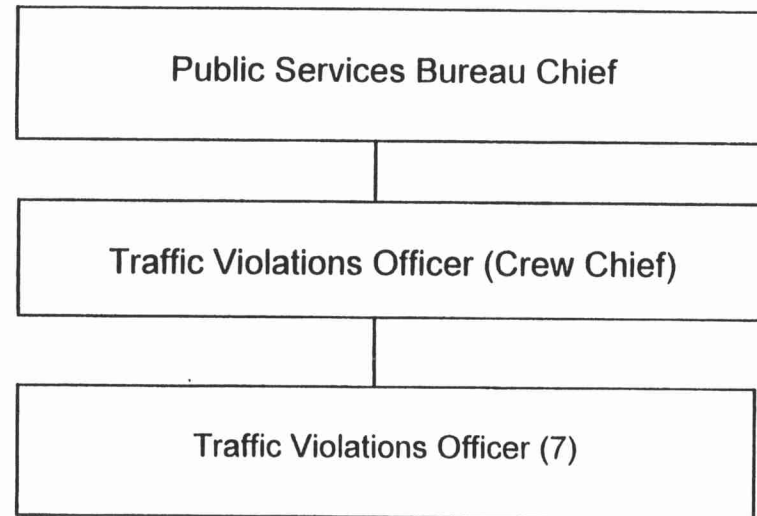
**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0214 Solid Waste

**Activity:** 2144 Haulaway

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421443402	Recycling Process Fee	\$122,412	\$152,155	\$160,633	\$149,000	\$149,000	\$149,000	\$149,000
01421443406	Leaf Composting	\$0	\$3,273	\$3,273	\$3,573	\$3,573	\$3,573	\$3,573
01421445240	Payments to Insurance Fund	\$0	\$3,526	\$3,526	\$7,257	\$7,257	\$7,268	\$7,268
01421445903	Haulaway Garbage	\$4,879,880	\$5,420,000	\$5,830,143	\$5,279,525	\$5,279,525	\$5,204,525	\$5,204,525
01421445904	Haulaway Bulky Waste	\$386,694	\$243,000	\$273,956	\$345,135	\$345,135	\$345,135	\$313,135
01421445906	Household Hazardous Waste	\$42,211	\$25,000	\$25,210	\$25,000	\$5,000	\$5,000	\$5,000
01421445907	Haulaway Miscellaneous	\$344,095	\$272,000	\$290,151	\$183,755	\$183,755	\$183,755	\$183,755
01421448802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$32,000)	\$0
<b>Haulaway Total</b>		<b>\$5,775,292</b>	<b>\$6,118,954</b>	<b>\$6,586,892</b>	<b>\$5,993,245</b>	<b>\$5,973,245</b>	<b>\$5,866,256</b>	<b>\$5,866,256</b>

City of Stamford  
Office of Operations  
Public Services Bureau  
Traffic Enforcement



## Department Summary

**Bur/Office:** 201 **Operations:** Public Services  
**Dept/Div:** 0254 **Traffic Enforcement**  
**Activity:** 2540 **Traffic Enforcement**

### Mission Statement

Enforcement of City of Stamford parking regulations on city streets and at municipal parking facilities. Assist in the counting and bagging of coins collected from parking meters. Transportation and deposit of moneys collected by the Cashiering and Permitting Division. Enforcement of the Traffic Engineering conditions contained in street use and street opening permits issued by the Bureau of Engineering. Provide manual traffic control during emergencies or for Office of Operations projects.

### Program Mission Statement

The mission of the Traffic Enforcement program is to provide enforcement of traffic and parking regulations for the residents and visitors to the City of Stamford so that safe and efficient traffic operation is promoted and parking space turnover is maximized.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Enforce Parking Regulations	• 48,084 parking violations issued	% of businesses in central business district reporting parking problems due to lack of enforcement
Investigate Parking and Traffic Complaints	• # of complaints investigated N/A	% of parking and traffic complaints resolved within 4 days
Enforce Traffic Eng. Conditions	• 1,979 permits enforced	% of reduction in the number of complaints related to traffic operations
Provide Manual Traffic Control	• # of requests responded to N/A	% of scheduled responses maintained timely
Identify Abandoned Vehicles	• 0 vehicles red-tagged	% of vehicles red-tagged within 24 hours

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
TRAFFIC VIOL OFFICER	8	8	\$316,852	\$333,911	\$17,059	5.38%
<b>Totals:</b>	<b>8</b>	<b>8</b>	<b>\$316,852</b>	<b>\$333,911</b>	<b>\$17,059</b>	<b>5.38%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0254 Traffic Enforcement

**Activity:** 2540 Traffic Enforcement

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01425401100	Salaries	\$318,932	\$316,852	\$336,334	\$333,911	\$333,911	\$333,911	\$333,911
01425401301	Overtime	\$55,811	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600	\$34,811
01425401501	Clothing Allowance	\$0	\$4,400	\$7,600	\$6,700	\$6,700	\$6,700	\$6,700
01425401901	Differential	\$5,649	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000
01425402100	Medical & Life	\$80,088	\$84,797	\$84,797	\$107,424	\$107,424	\$107,424	\$107,424
01425402200	Social Security	\$20,304	\$28,064	\$28,064	\$30,004	\$30,004	\$30,004	\$29,178
01425405240	Payments to Insurance Fund	\$8,016	\$2,369	\$2,369	\$4,127	\$4,127	\$4,118	\$4,118
01425405301	Telephone	\$2,516	\$1,800	\$3,860	\$2,875	\$2,875	\$2,875	\$1,875
01425405500	Copying & Printing	\$5,505	\$6,000	\$3,500	\$6,000	\$6,000	\$6,000	\$6,000
01425406100	Office Supplies & Expenses	\$1,280	\$1,000	\$1,712	\$1,000	\$1,000	\$1,000	\$1,000
01425406601	Vehicle Maintenance	\$1,526	\$1,700	\$574	\$1,700	\$1,700	\$1,700	\$1,700
01425406605	Equipment Maintenance	\$886	\$1,500	\$1,820	\$1,500	\$1,500	\$1,500	\$1,500
01425406700	Small Tools & Replacement	\$297	\$500	\$700	\$500	\$500	\$500	\$500
01425406902	Uniforms	\$3,169	\$600	\$2,188	\$600	\$600	\$600	\$600
01425408802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$10,000)	\$0
<b>Traffic Enforcement Total</b>		<b>\$503,978</b>	<b>\$495,182</b>	<b>\$519,118</b>	<b>\$547,941</b>	<b>\$547,941</b>	<b>\$537,932</b>	<b>\$535,317</b>

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 *General Fund*

**Bur/Office:** 201 *Operations: Public Services*

**Dept/Div:** 0210 *Public Services Administration*

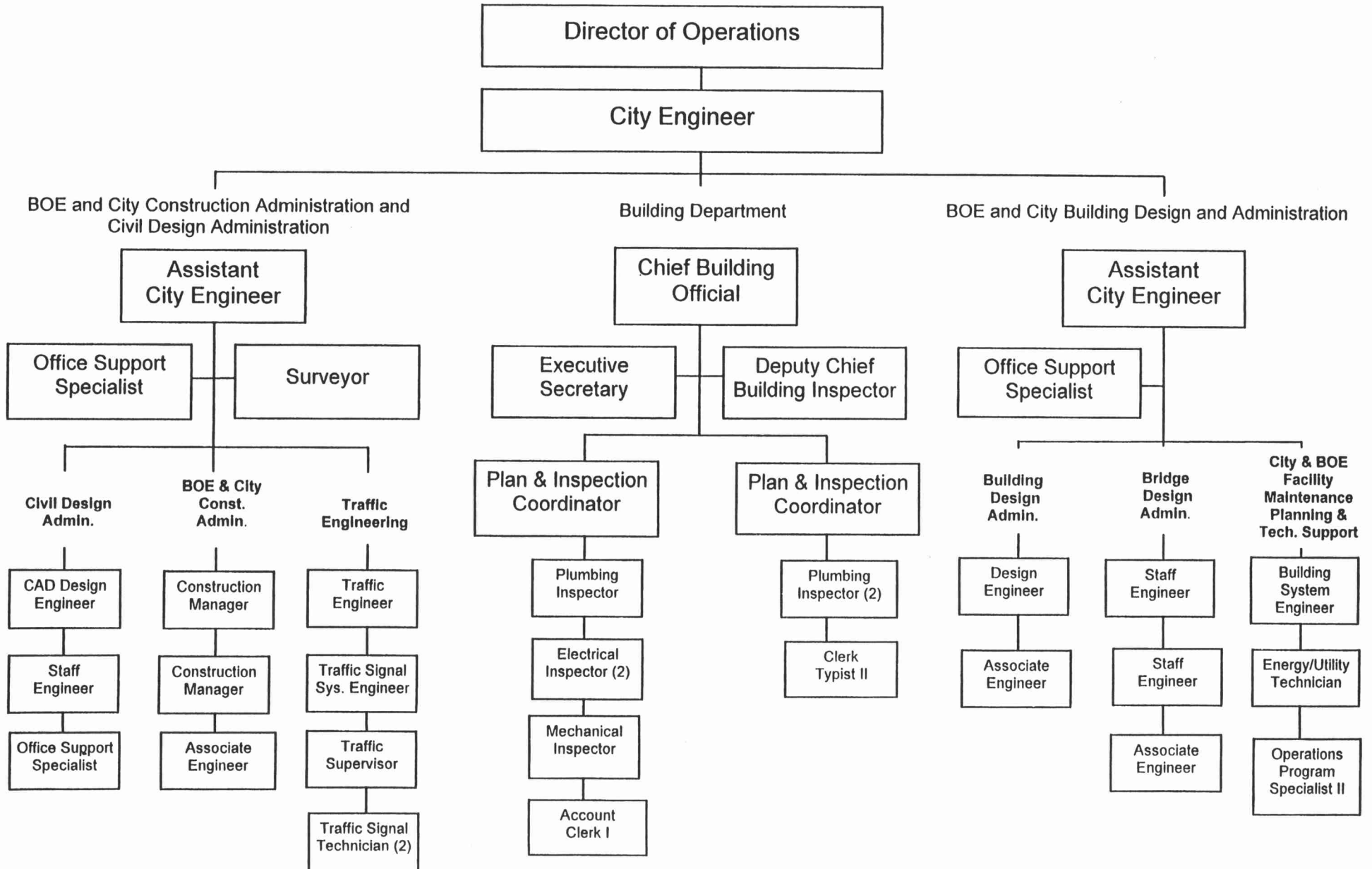
**Activity:** 2538 *Special Events*

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 01/02 Actual</i></b>	<b><i>FY 02/03 Original Budget</i></b>	<b><i>FY 02/03 Revised Budget</i></b>	<b><i>FY 03/04 Dept Request</i></b>	<b><i>FY 03/04 Mayor Request</i></b>	<b><i>FY 03/04 Finance Board</i></b>	<b><i>FY 03/04 Board of Reps</i></b>
01425381301	Overtime	\$15,961	\$120,000	\$120,000	\$95,000	\$20,000	\$20,000	\$20,000
01425382200	Social Security	\$0	\$0	\$0	\$0	\$1,530	\$1,530	\$1,530
01425384400	Equipment Rental	\$1,750	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0
01425386501	Supplies - Land	\$0	\$10,000	\$16,500	\$10,000	\$3,000	\$3,000	\$3,000
01425387306	Capital Outlay - Fixed Equipment	\$0	\$29,000	\$23,000	\$10,000	\$0	\$0	\$0
01425388844	Fireworks	\$36,500	\$35,000	\$34,500	\$45,000	\$40,000	\$40,000	\$0
<b><i>Special Events Total</i></b>		<b><i>\$54,211</i></b>	<b><i>\$202,000</i></b>	<b><i>\$202,000</i></b>	<b><i>\$168,000</i></b>	<b><i>\$64,530</i></b>	<b><i>\$64,530</i></b>	<b><i>\$24,530</i></b>





# City of Stamford Office of Operations Engineering Bureau



## *Fiscal Year 2003/2004 Activity Summary Report*

**Fund: 0001 General Fund**

**Bur/Offc: 202 Operations: Engineering**

	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Department Request</i>	<i>FY 03/04 Mayor's Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
<b>Dept/Div: 0220 Engineering</b>							
2137 Building Inspection	\$1,022,563	\$978,970	\$997,808	\$1,055,835	\$1,055,835	\$1,048,344	\$1,043,038
2200 Engineering	\$2,730,713	\$2,780,790	\$2,944,375	\$2,952,634	\$2,616,719	\$2,601,520	\$2,594,056
<b>Engineering Total</b>	<b>\$3,753,276</b>	<b>\$3,759,760</b>	<b>\$3,942,183</b>	<b>\$4,008,469</b>	<b>\$3,672,554</b>	<b>\$3,649,864</b>	<b>\$3,637,094</b>
<b>Dept/Div: 0221 Traffic Engineering</b>							
2210 Traffic Engineering	\$701,526	\$736,264	\$832,418	\$805,106	\$800,106	\$794,108	\$787,879
<b>Traffic Engineering Total</b>	<b>\$701,526</b>	<b>\$736,264</b>	<b>\$832,418</b>	<b>\$805,106</b>	<b>\$800,106</b>	<b>\$794,108</b>	<b>\$787,879</b>
<b>Operations: Engineering Total</b>	<b>\$4,454,802</b>	<b>\$4,496,024</b>	<b>\$4,774,601</b>	<b>\$4,813,575</b>	<b>\$4,472,660</b>	<b>\$4,443,972</b>	<b>\$4,424,973</b>

---

## ***Department Summary***

---

***Bur/Office:*** 202 ***Operations:*** ***Engineering***

***Dept/Div:*** 0220 ***Engineering***

***Activity:*** 2200 ***Engineering***

### ***Mission Statement***

The mission of the Engineering Bureau is to provide engineering services and support in the following functions: Capital Projects; Regulatory Oversight; Complaint Response; Engineering Administration; Building Inspection; General Support, and Board of Education Support.

### ***Program Mission Statement***

The mission of the Administrative program is to support all activities within the Engineering Bureau as well as support internal customer relations (citizens services), permit issuance, public inquiries and maintain and update all engineering records and functions so that all resident and non-resident taxpayers of the City of Stamford receive consistent high quality support and services from the Engineering Bureau.

<b><i><u>Activity Name</u></i></b>	<b><i><u>End Product</u></i></b>	<b><i><u>Service Quality</u></i></b>
Respond to Public Concerns and Complaints	<ul style="list-style-type: none"><li>• 73 complaints investigated</li></ul>	88% of citizen service complaints resolved
Respond to Walk-in Inquiries	<ul style="list-style-type: none"><li>• 130 inquiries handled</li></ul>	100% of citizens satisfied with service and results
Maintain and Update Engineering Records	<ul style="list-style-type: none"><li>• 39 projects filed and maintained</li></ul>	90% success in obtaining filed info in a timely manner i.e. amount of time needed to access required information.
Street Opening Permits Street Use Permits	<ul style="list-style-type: none"><li>• 160 Street Opening Permits issued (Street Use Permits Issued)</li></ul>	100% of permits accurately issued and processed 1st time
Prepare Quarterly Capital Project Reports	<ul style="list-style-type: none"><li>• 2 quarterly capital project reports prepared</li></ul>	100% of quarterly reports completed, submitted within allocated time frame
Train Flagpersons	<ul style="list-style-type: none"><li>• 2 flagpersons trained and certified</li></ul>	100% of flagpersons meeting minimum qualifications and fully certified for use in construction program.
Issue New House Numbers	<ul style="list-style-type: none"><li>• 28 new house numbers issued</li></ul>	100% of house numbers issued timely resulting in high citizen satisfaction with service

### ***Program Mission Statement***

The mission of the Construction Management program is to provide supervision and construction inspection of all capital projects being performed throughout the City so that projects are built in an efficient, high quality manner that allows for assets throughout the City to retain their value and provide effective services to the City for many years.

---

## ***Department Summary***

---

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Supervise Storm Drain Construction	• 1 project supervised	100% of projects successfully completed within budget and on time
Supervise Sanitary Sewer Construction	• 3 projects supervised	100% of projects successfully completed within budget and on time
Supervise Traffic Eng. Projects	• 5 projects supervised	80% of projects successfully completed within budget and on time
Supervise Board of Education Capital Projects	• 12 projects supervised	95% of projects successfully completed within budget and on time
Review Contractor Bonding & Insurance (Risk Mgmt Activity)	• # reviews performed	% of forms completed accurately 1st time
Review and Approve Progress Payments	• 206 payments reviewed & processed	100% of progress payments processed within 30 days 100% of client satisfaction
Review, Negotiate, and Process Change Orders	• 11 change orders processed	90% change orders processed in timely manner \$'s saved as result of review & negotiation

## ***Program Mission Statement***

The mission of the Design and Review program is to prepare plans and bid specifications, assist in obtaining permits, oversee A&E design, conduct periodical subdivision reviews, so that projects throughout the City are performed in an efficient, safe and logical manner at the least possible cost to the taxpayer.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Prepare Plans & Specifications	• 12 designs completed in-house	100% of designs completed on schedule
Prepare & Obtain Federal, State and Local permits	• 16 permits filed	100% of applications accepted for review
Assist in Obtaining State and Federal Grants	• 4 applications submitted to grants office	100% of customers who rate information as timely and accurate
Oversee A&E Designs	• 35 designs reviewed	100% of reviews completed within specified project time frame
Review A&E Payment Requests	• 103 payment requests processed	100% of timely payments and client satisfaction

---

## Department Summary

Provide Value Engineering • 8 alternatives developed, i.e additional cost effective solutions evaluated 100% of alternatives accepted and implemented \$1.7 mil saved utilizing alternatives

### Program Mission Statement

The mission of the Planning program is to determine project needs and costs and provide professional engineering services to city departments, outside contractors and design professionals so that projects throughout the City are performed in an efficient, safe and logical manner at the least cost to the taxpayer.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Determine Project Needs	• 7 projects undertaken	100% of project requests resolved
Determine Pre-lim Cost Estimates	• 7 projects estimated	100% of projects accurately estimated based upon bids
Prepare Budgetary Requests	• 32 requests prepared	93% of requests accepted into capital plan
Prepare Professional Services (A&E) Request for Proposals (RFP)	• 3 RFPs issued	100% of RFPs prepared and received within project time frame
Prepare Request for Qualifications (RFQ)	• 1 RFQ issued	100% of RFQ's prepared and received within project time frame
Review RFPs	• 4 RFPs recommended for A&E acceptance	100% of recommended A&E firms approved & retained
Prepare Professional Service Contracts and Scope of Work	• 3 contracts w/scope of work prepared	100 % of A&E firms retained as recommended and within project time frame

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
STAFF ENGINEER	3	3	\$192,579	\$204,306	\$11,727	6.09%
ASST CITY ENGINEER	2	2	\$166,534	\$171,530	\$4,996	3.00%
ASSOCIATE ENGINEER	3	3	\$156,521	\$170,592	\$14,071	8.99%
CONSTRUCTION MANAGER	2	2	\$145,068	\$160,446	\$15,378	10.60%
CITY ENGINEER	1	1	\$103,907	\$111,258	\$7,351	7.07%
DESIGN ENGINEER	1	1	\$74,554	\$79,074	\$4,520	6.06%
OPERATIONS PROGRAM SPECIALIST II	1	1	\$73,738	\$75,950	\$2,212	3.00%
OFFICE SUPPORT SPECIALIST	2	2	\$69,576	\$75,348	\$5,772	8.30%
BUILDING SYSTEM DESIGN ENG.	1	1	\$68,778	\$72,967	\$4,189	6.09%
ENERGY/UTILITY TECHNICIAN	1	1	\$62,750	\$67,435	\$4,685	7.47%
BUDGET ADJUSTMENT	0	0	\$0	\$0	\$0	0.00%
<b>Totals:</b>	<b>17</b>	<b>17</b>	<b>\$1,114,005</b>	<b>\$1,188,906</b>	<b>\$74,901</b>	<b>6.72%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 202 Operations: Engineering

**Dept/Div:** 0220 Engineering

**Activity:** 2200 Engineering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01422001100	Salaries	\$1,142,891	\$1,114,005	\$1,138,951	\$1,188,906	\$1,188,906	\$1,188,906	\$1,188,906
01422001101	Reduction - Salary	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
01422001203	Seasonal	\$7,444	\$2,520	\$2,520	\$5,040	\$5,040	\$5,040	\$2,500
01422001301	Overtime	\$20,435	\$18,500	\$13,500	\$18,500	\$18,500	\$18,500	\$10,000
01422002100	Medical & Life	\$190,212	\$211,991	\$211,991	\$228,276	\$228,276	\$228,276	\$228,276
01422002200	Social Security	\$50,772	\$83,059	\$83,059	\$92,752	\$92,752	\$92,752	\$92,328
01422003001	Professional Consultant	\$665	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0
01422003202	Conferences & Training	\$5,838	\$0	\$0	\$4,800	\$4,800	\$4,800	\$1,800
01422003623	Contracted Svcs/Street Light Maint.	\$47,932	\$20,500	\$40,842	\$20,500	\$20,500	\$20,500	\$18,500
01422005101	Gasoline	\$448	\$780	\$780	\$780	\$780	\$780	\$780
01422005240	Payments to Insurance Fund	\$936	\$4,935	\$4,935	\$6,679	\$6,679	\$6,480	\$6,480
01422005301	Telephone	\$26,506	\$24,000	\$24,373	\$25,146	\$25,146	\$25,146	\$23,646
01422005500	Copyng & Printing	\$1,007	\$1,000	\$1,010	\$1,000	\$1,000	\$1,000	\$1,000
01422006100	Office Supplies & Expenses	\$15,791	\$12,000	\$14,191	\$12,000	\$12,000	\$12,000	\$10,000
01422006204	Electric - Utility	\$1,202,991	\$1,280,000	\$1,391,635	\$1,340,000	\$1,004,085	\$1,004,085	\$1,004,085
01422006601	Vehicle Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01422006605	Equipment Maintenance	\$3,269	\$1,000	\$1,289	\$1,600	\$1,600	\$1,600	\$1,600
01422006710	Non Capital Computer Equipment	\$10,468	\$0	\$3,801	\$0	\$0	\$0	\$0
01422008100	Dues & Fees	\$3,107	\$3,000	\$3,000	\$3,155	\$3,155	\$3,155	\$3,155
01422008802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$15,000)	\$0
<b>Engineering Total</b>		<b>\$2,730,713</b>	<b>\$2,780,790</b>	<b>\$2,944,375</b>	<b>\$2,952,634</b>	<b>\$2,616,719</b>	<b>\$2,601,520</b>	<b>\$2,594,056</b>

---

## Department Summary

---

**Bur/Office:** 202    **Operations:** Engineering  
**Dept/Div:** 0221    **Traffic Engineering**  
**Activity:** 2210    **Traffic Engineering**

### Mission Statement

The Traffic Engineering division is responsible for maintenance and repair of traffic signals; development and implementation of corrective measures to mitigate traffic impacts for safe and efficient traffic flow and operations; and identify to address street network deficiencies, and future traffic needs.

### Program Mission Statement

The mission of Traffic Management program is to ensure orderly coordination of traffic signals and traffic flow throughout the City so that all pedestrians and motorists throughout the City can move about in a safe and timely manner.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Maintain and repair traffic signals	• 527 signals repaired/maintained	100% of units effectively repaired which attain their life expectancy
Develop and implement corrective measures to mitigate traffic impacts	• 20 corrective measures implemented	100% of corrective measures successfully applied
Identify and analyze street network deficiencies and future traffic needs	• 7 deficiencies identified	80% of deficiencies resolved
Prepare and obtain federal/state funding	• \$875,000 obtained	100% of grants successfully processed and approved

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
TRAFFIC ENGINEER	1	1	\$100,152	\$103,146	\$2,994	2.99%
TRAFFIC SIGNAL TECH	2	2	\$92,384	\$97,944	\$5,560	6.02%
SIGNAL SYSTEM ENGINEER	1	1	\$72,462	\$77,591	\$5,129	7.08%
TRAFFIC SIGNAL SUPERVISOR	1	1	\$60,366	\$64,008	\$3,642	6.03%
OFFICE SUPPORT SPECIALIST	1	1	\$35,512	\$36,138	\$626	1.76%
BUDGET ADJUSTMENT	0	0	(\$2,667)	\$0	\$2,667	-100.00%
<b>Totals:</b>	<b>6</b>	<b>6</b>	<b>\$358,209</b>	<b>\$378,827</b>	<b>\$20,618</b>	<b>5.76%</b>





## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 202 Operations: Engineering

**Dept/Div:** 0221 Traffic Engineering

**Activity:** 2210 Traffic Engineering

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 01/02 Actual</b>	<b>FY 02/03 Original Budget</b>	<b>FY 02/03 Revised Budget</b>	<b>FY 03/04 Dept Request</b>	<b>FY 03/04 Mayor Request</b>	<b>FY 03/04 Finance Board</b>	<b>FY 03/04 Board of Reps</b>
01422108802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$6,000)	\$0
<b>Traffic Engineering Total</b>		<b>\$701,526</b>	<b>\$736,264</b>	<b>\$832,418</b>	<b>\$805,106</b>	<b>\$800,106</b>	<b>\$794,108</b>	<b>\$787,879</b>

---

## ***Department Summary***

---

***Bur/Office:*** 202 ***Operations:*** Engineering  
***Dept/Div:*** 0220 ***Engineering***  
***Activity:*** 2137 ***Building Inspection***

### ***Mission Statement***

Our mission is to enforce state building codes, demolition codes, and local ordinances as they relate to swimming pools, historical buildings, respond to complaints regarding building activities without permits and unsafe structures. We meet with architects, engineers and homeowners to assist them in complying with the codes related to the scope of the work planned.

### ***Program Mission Statement***

The mission of the Building Permit and Inspection program is to provide timely plan review, permit/CO issuance, inspection services to property owners and builders so that all structures constructed or renovated throughout the City are built in a safe manner and in conformance with state building codes.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Perform Plan Reviews	<ul style="list-style-type: none"> <li>• 1,250 drawings reviewed</li> </ul>	% of plan reviews completed within 30 days
Conduct Inspections	<ul style="list-style-type: none"> <li>• 0 historical renovations reviewed</li> <li>• 8,958 inspections conducted</li> </ul>	98% of inspections completed within 3 days of receipt of request
Processing Permits	<ul style="list-style-type: none"> <li>• 3,000 permits reviewed</li> </ul>	100% of permits issued within 30 days
Resolve Complaints	<ul style="list-style-type: none"> <li>• 39 complaints resolved</li> </ul>	70% of complaints resolved within 30 days
Train Employees	<ul style="list-style-type: none"> <li>• # training sessions attended</li> </ul>	% of staff retaining CPE license requirements

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
PLAN & INSP COORDINATOR	2	2	\$142,471	\$149,530	\$7,059	4.95%
PLUMBING INSPECTOR	2	2	\$111,692	\$118,494	\$6,802	6.09%
ELECTRICAL INSPECTOR	2	2	\$109,415	\$118,494	\$9,079	8.30%
MECHANICAL INSPECTOR	2	2	\$111,692	\$118,494	\$6,802	6.09%
CHIEF BUILDING OFFICAL	1	1	\$94,472	\$97,290	\$2,818	2.98%
OFFICE SUPPORT SPECIALIST	1	1	\$32,213	\$38,720	\$6,507	20.20%
ACCOUNT CLERK 1	1	1	\$36,194	\$38,377	\$2,183	6.03%
CLERK TYPIST 2	1	1	\$36,194	\$38,377	\$2,183	6.03%
BUDGET ADJUSTMENT	0	0	(\$10,467)	\$0	\$10,467	100.00%
<b><i>Totals:</i></b>	<b>12</b>	<b>12</b>	<b>\$663,876</b>	<b>\$717,776</b>	<b>\$53,900</b>	<b>8.12%</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 202 Operations: Engineering

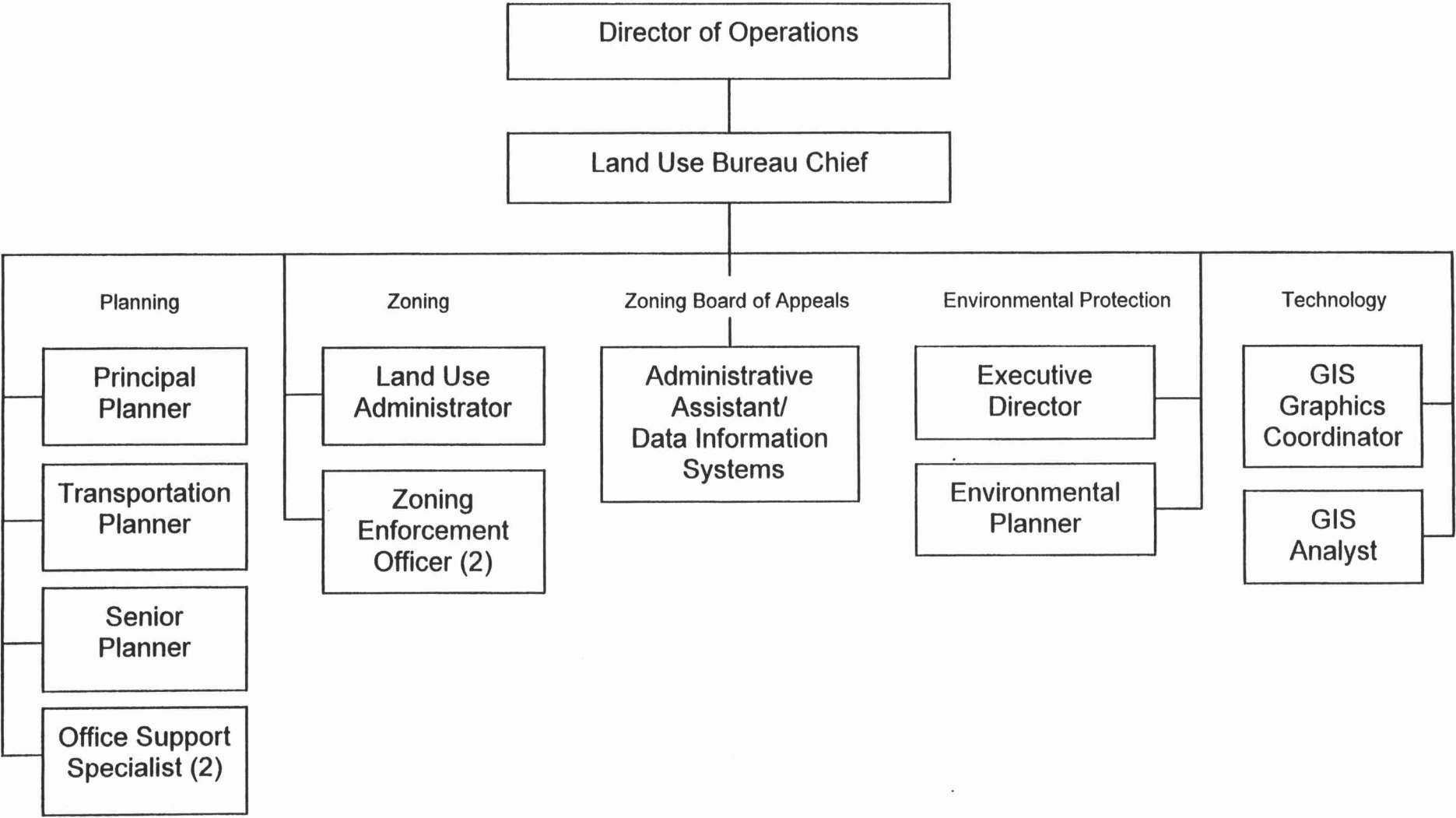
**Dept/Div:** 0220 Engineering

**Activity:** 2137 Building Inspection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421371100	Salaries	\$753,975	\$671,676	\$687,165	\$717,776	\$717,776	\$717,776	\$717,776
01421371101	Reduction - Salary	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0
01421371202	Permanent Part-time	\$0	\$17,200	\$0	\$17,200	\$17,200	\$17,200	\$17,200
01421371203	Seasonal	\$5,199	\$0	\$21,700	\$6,500	\$6,500	\$6,500	\$6,500
01421371301	Overtime	\$9,390	\$15,500	\$4,000	\$9,000	\$9,000	\$9,000	\$5,000
01421371502	Car Allowance	\$13,870	\$13,680	\$13,680	\$13,680	\$13,680	\$13,680	\$13,680
01421372100	Medical & Life	\$130,140	\$137,794	\$137,794	\$161,136	\$161,136	\$161,136	\$161,136
01421372200	Social Security	\$33,000	\$56,179	\$56,179	\$58,458	\$58,458	\$58,458	\$58,152
01421373202	Conferences & Training	\$1,055	\$0	\$0	\$4,000	\$4,000	\$4,000	\$1,000
01421374400	Equipment Rental	\$1,500	\$2,571	\$3,857	\$2,571	\$2,571	\$2,571	\$2,571
01421375101	Gasoline	\$18,334	\$5,500	\$5,500	\$16,200	\$16,200	\$16,200	\$16,200
01421375240	Payments to Insurance Fund	\$23,256	\$32,570	\$32,570	\$25,533	\$25,533	\$23,042	\$23,042
01421375301	Telephone	\$10,488	\$14,000	\$15,592	\$10,409	\$10,409	\$10,409	\$9,409
01421375400	Advertising/Official Notices	\$605	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
01421375500	Copying & Printing	\$4,535	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$2,000
01421376100	Office Supplies & Expenses	\$15,927	\$6,400	\$7,117	\$6,872	\$6,872	\$6,872	\$5,872
01421376605	Equipment Maintenance	\$0	\$350	\$0	\$350	\$350	\$350	\$350
01421378100	Dues & Fees	\$1,290	\$1,500	\$1,605	\$2,100	\$2,100	\$2,100	\$2,100
01421378802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$5,000)	\$0
<b><i>Building Inspection Total</i></b>		<b>\$1,022,563</b>	<b>\$978,970</b>	<b>\$997,808</b>	<b>\$1,055,835</b>	<b>\$1,055,835</b>	<b>\$1,048,344</b>	<b>\$1,043,038</b>



City of Stamford  
Office of Operations  
Land Use Bureau



## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc: 203 Operations: Land Use</i>		<i>FY 01/02</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0230 Land Use Administration</i></b>								
2300	Land Use Administration	\$256,179	\$149,300	\$154,465	\$153,140	\$150,640	\$150,637	\$150,637
<b><i>Land Use Administration Total</i></b>		<b>\$256,179</b>	<b>\$149,300</b>	<b>\$154,465</b>	<b>\$153,140</b>	<b>\$150,640</b>	<b>\$150,637</b>	<b>\$150,637</b>
<b><i>Dept/Div: 0231 Planning</i></b>								
2310	Planning	\$439,169	\$407,295	\$398,590	\$417,135	\$411,291	\$411,294	\$411,294
<b><i>Planning Total</i></b>		<b>\$439,169</b>	<b>\$407,295</b>	<b>\$398,590</b>	<b>\$417,135</b>	<b>\$411,291</b>	<b>\$411,294</b>	<b>\$411,294</b>
<b><i>Dept/Div: 0232 Zoning</i></b>								
2320	Zoning	\$297,247	\$318,592	\$323,382	\$342,890	\$300,519	\$300,516	\$300,516
<b><i>Zoning Total</i></b>		<b>\$297,247</b>	<b>\$318,592</b>	<b>\$323,382</b>	<b>\$342,890</b>	<b>\$300,519</b>	<b>\$300,516</b>	<b>\$300,516</b>
<b><i>Dept/Div: 0233 Zoning Board of Appeals</i></b>								
2330	Zoning Board of Appeals	\$83,753	\$84,683	\$93,438	\$111,595	\$109,518	\$109,519	\$109,519
<b><i>Zoning Board of Appeals Total</i></b>		<b>\$83,753</b>	<b>\$84,683</b>	<b>\$93,438</b>	<b>\$111,595</b>	<b>\$109,518</b>	<b>\$109,519</b>	<b>\$109,519</b>
<b><i>Dept/Div: 0234 Environmental Protection</i></b>								
2340	Environmental Protection	\$189,286	\$207,114	\$211,271	\$238,905	\$218,905	\$218,801	\$215,686
<b><i>Environmental Protection Total</i></b>		<b>\$189,286</b>	<b>\$207,114</b>	<b>\$211,271</b>	<b>\$238,905</b>	<b>\$218,905</b>	<b>\$218,801</b>	<b>\$215,686</b>
<b><i>Dept/Div: 0235 Technology</i></b>								
2350	Technology	\$156,461	\$163,842	\$172,384	\$190,115	\$182,201	\$182,201	\$180,163
<b><i>Technology Total</i></b>		<b>\$156,461</b>	<b>\$163,842</b>	<b>\$172,384</b>	<b>\$190,115</b>	<b>\$182,201</b>	<b>\$182,201</b>	<b>\$180,163</b>
<b><i>Operations: Land Use Total</i></b>		<b>\$1,422,096</b>	<b>\$1,330,826</b>	<b>\$1,353,530</b>	<b>\$1,453,780</b>	<b>\$1,373,074</b>	<b>\$1,372,968</b>	<b>\$1,367,815</b>

---

## ***Department Summary***

---

***Bur/Office:*** 203 ***Operations:*** Land Use  
***Dept/Div:*** 0230 ***Land Use Administration***  
***Activity:*** 2300 ***Land Use Administration***

### ***Mission Statement***

Administration of the Land Use Bureau including the following functions: Planning; Zoning; Environmental Protection; Zoning Board of Appeals; Geographic Information Systems; Traffic Planning; Capital Project Planning; Park Planning.

### ***Program Mission Statement***

The mission of the Parks & Open Space program is to plan for the development of parks & preservation of open space for the people of Stamford so that recreational facilities are provided, and the City's unique environmental resources are preserved.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Develop Mill River	<ul style="list-style-type: none"> <li>• 4 projects planned</li> <li>• 122 housing units</li> </ul>	100% of projects planned that are in conformance with Master Plan & Mill River Plan.
Planning of Parks	<ul style="list-style-type: none"> <li>• 1 Park Plans</li> </ul>	100% of park plans developed that are in conformance with Master Plan
Acquire Open Space	<ul style="list-style-type: none"> <li>• 16 acres acquired</li> </ul>	100% of parcels acquired that are in conformance with Master Plan

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
LAND USE BUREAU CHIEF	1	1	\$106,477	\$109,652	\$3,175	2.98%
<b><i>Totals:</i></b>	<b>1</b>	<b>1</b>	<b>\$106,477</b>	<b>\$109,652</b>	<b>\$3,175</b>	<b>2.98%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 203 Operations: Land Use

**Dept/Div:** 0230 Land Use Administration

**Activity:** 2300 Land Use Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01423001100	Salaries	\$189,601	\$106,477	\$106,477	\$109,652	\$109,652	\$109,652	\$109,652
01423002100	Medical & Life	\$20,028	\$21,199	\$21,199	\$13,428	\$13,428	\$13,428	\$13,428
01423002200	Social Security	\$5,076	\$8,145	\$8,145	\$8,388	\$8,388	\$8,388	\$8,388
01423003002	Stenographic Service	\$13,535	\$5,500	\$12,000	\$10,250	\$10,250	\$10,250	\$10,250
01423003202	Conferences & Training	\$189	\$0	\$0	\$500	\$0	\$0	\$0
01423003601	Contracted Services	\$17,804	\$2,000	\$500	\$2,050	\$50	\$50	\$50
01423005240	Payments to Insurance Fund	\$4,308	\$1,579	\$1,579	\$1,570	\$1,570	\$1,567	\$1,567
01423005301	Telephone	\$0	\$0	\$0	\$2,687	\$2,687	\$2,687	\$2,687
01423006100	Office Supplies & Expenses	\$1,942	\$2,000	\$2,000	\$2,050	\$2,050	\$2,050	\$2,050
01423006605	Equipment Maintenance	\$1,132	\$2,400	\$2,565	\$2,565	\$2,565	\$2,565	\$2,565
01423006710	Non Capital Computer Equipment	\$2,564	\$0	\$0	\$0	\$0	\$0	\$0
<b>Land Use Administration Total</b>		<b>\$256,179</b>	<b>\$149,300</b>	<b>\$154,465</b>	<b>\$153,140</b>	<b>\$150,640</b>	<b>\$150,637</b>	<b>\$150,637</b>



---

## ***Department Summary***

---

***Bur/Office:*** 203 ***Operations:*** Land Use  
***Dept/Div:*** 0231 ***Planning***  
***Activity:*** 2310 ***Planning***

### ***Mission Statement***

The Planning Board is responsible for planning & coordinating the development of the City in accordance with the Master Plan. The Board prepares, adopts & amends the Master Plan; adopts and amends Subdivision Regulations; reviews and acts upon subdivision applications; prepares Capital Budget and Capital Program; reviews and acts upon referrals from Zoning Board & ZBA; prepares and adopts neighborhood plans.

### ***Program Mission Statement***

The mission of the Land Use program is to provide up-dated planning & regulatory tools & effectively utilize these tools for the people of Stamford so that change can be addressed in an optimal manner, & the City's neighborhoods, downtown & environmental qualities are preserved and enhanced.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Update Master Plan	<ul style="list-style-type: none"><li>• # of Master Plan updates made</li></ul>	
Approve Master Plan Amendments	<ul style="list-style-type: none"><li>• # of Master Plan amendments reviewed</li></ul>	% of Master Plan amendments reviewed within X weeks
Review Zoning Amendment Applications	<ul style="list-style-type: none"><li>• # of zoning amendment applications reviewed</li></ul>	% of zoning amendment applications reviewed within X weeks
Review Subdivision Applications	<ul style="list-style-type: none"><li>• # of subdivision applications reviewed</li><li>• # of lots approved</li></ul>	% of subdivision applications reviewed within X weeks
Review Zoning Site Plan/Special Exceptions Applications	<ul style="list-style-type: none"><li>• # of site plans/special exceptions applications reviewed</li><li>• # of housing /commercial units created</li></ul>	% of zoning site plan/special exception applications reviewed within X weeks

### ***Program Mission Statement***

The mission of the Transportation Planning program is to plan the city's transportation network for the people of Stamford so that the mobility of people & goods can be enhanced while protecting the quality of life of Stamford's neighborhoods.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Calm Traffic	<ul style="list-style-type: none"><li>• 17 traffic calming facilities constructed</li><li>• 7 streets calmed</li><li>• 3 neighborhoods impacted</li></ul>	7.5% reduction in traffic violations observed % reduction in accidents reported. NA

---

---

## Department Summary

---

<i>Activity Name</i>	<i>End Product</i>	<i>Service Quality</i>
Review Development Projects	<ul style="list-style-type: none"> <li>• 18 projects reviewed</li> <li>• 2 mitigation/enhancements proposed</li> </ul>	% of mitigation/enhancements implemented that lead to greater mobility being reported
Plan Capital Projects	<ul style="list-style-type: none"> <li>• 55 transportation projects reviewed</li> <li>• \$1,009,000 grant dollars obtained</li> </ul>	% change in the amount of federal and state grant funding received NA

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
PRINCIPAL PLANNER	1	1	\$88,539	\$91,184	\$2,645	2.99%
TRANSPORTATION PLANNER	1	1	\$88,189	\$90,834	\$2,645	3.00%
OFFICE SUPPORT SPECIALIST	2	2	\$71,574	\$71,476	(\$98)	-0.14%
SENIOR PLANNER	1	1	\$48,745	\$51,714	\$2,969	6.09%
<b>Totals:</b>	<b>5</b>	<b>5</b>	<b>\$297,047</b>	<b>\$305,208</b>	<b>\$8,161</b>	<b>2.75%</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 203 Operations: Land Use  
**Dept/Div:** 0231 Planning  
**Activity:** 2310 Planning

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01423101100	Salaries	\$336,250	\$297,047	\$292,094	\$305,208	\$305,208	\$305,208	\$305,208
01423101301	Overtime	\$5,647	\$5,000	\$3,000	\$5,150	\$650	\$650	\$650
01423102100	Medical & Life	\$60,072	\$63,597	\$63,597	\$67,140	\$67,140	\$67,140	\$67,140
01423102200	Social Security	\$15,228	\$22,354	\$22,354	\$23,742	\$23,398	\$23,398	\$23,398
01423103202	Conferences & Training	\$739	\$0	\$0	\$600	\$100	\$100	\$100
01423105101	Gasoline	\$0	\$650	\$650	\$670	\$670	\$670	\$670
01423105240	Payments to Insurance Fund	\$3,828	\$1,510	\$1,510	\$1,969	\$1,969	\$1,972	\$1,972
01423105301	Telephone	\$5,940	\$6,837	\$6,837	\$1,506	\$1,506	\$1,506	\$1,506
01423105400	Advertising/Official Notices	\$1,282	\$2,300	\$300	\$2,350	\$1,850	\$1,850	\$1,850
01423105405	Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01423105500	Copyling & Printing	\$2,594	\$1,600	\$1,690	\$1,650	\$1,650	\$1,650	\$1,650
01423106100	Office Supplies & Expenses	\$4,108	\$3,800	\$3,800	\$3,900	\$3,900	\$3,900	\$3,900
01423106605	Equipment Maintenance	\$2,170	\$2,600	\$2,758	\$2,700	\$2,700	\$2,700	\$2,700
01423108100	Dues & Fees	\$1,311	\$0	\$0	\$550	\$550	\$550	\$550
<b>Planning Total</b>		<b>\$439,169</b>	<b>\$407,295</b>	<b>\$398,590</b>	<b>\$417,135</b>	<b>\$411,291</b>	<b>\$411,294</b>	<b>\$411,294</b>

---

## ***Department Summary***

---

**Bur/Office:** 203    **Operations:** Land Use  
**Dept/Div:** 0232    **Zoning**  
**Activity:** 2320    **Zoning**

### ***Mission Statement***

The Zoning Board is responsible for regulating the use of land and buildings within the City. The Board prepares, adopts and amends the Zoning Regulations and Zoning Map so as to control and guide the appropriate use and development of property. The Board also administratively reviews site & architectural plans, special exceptions and Coastal Site Plan applications. The Zoning Enforcement staff is responsible for the interpretation and enforcement of Zoning Regulations. Zoning approvals are issued for construction projects and changes of use; certificates of zoning compliance are issued once a project is completed. In addition, zoning violations and complaints are investigated and appropriate follow-up action is taken. The Zoning Enforcement staff also provides support services to the Zoning Board of Appeals.

### ***Program Mission Statement***

The mission of the Zoning Regulatory program is to regulate the use of land consistent with the land use regulations for the people of Stamford in order to preserve and enhance the City's neighborhoods and downtown.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Issue Zoning Permits	• 359 permits processed	% of zoning permits reviewed within X weeks
Resolve Zoning Complaints	• 63 complaints resolved	100% complaints resolved within 2 days
Fulfill Land Use Information Requests	• 6,965 information requests answered	100% of information requests answered within 1 day

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
ZONING ENFORCEMENT OFFICER	2	2	\$109,865	\$119,044	\$9,179	8.35%
LAND USE ADMINISTRATOR	1	1	\$84,796	\$90,834	\$6,038	7.12%
EXECUTIVE SECRETARY	1	0	\$42,787	\$0	(\$42,787)	100.00%
<b>Totals:</b>	<b>4</b>	<b>3</b>	<b>\$237,448</b>	<b>\$209,878</b>	<b>(\$27,570)</b>	<b>-11.61%</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 203 Operations: Land Use

**Dept/Div:** 0232 Zoning

**Activity:** 2320 Zoning

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01423201100	Salaries	\$228,402	\$237,448	\$216,597	\$248,309	\$209,878	\$209,878	\$209,878
01423201101	Reduction - Salary	\$0	\$0	\$25,794	\$0	\$0	\$0	\$0
01423201301	Overtime	\$74	\$0	\$450	\$0	\$0	\$0	\$0
01423201502	Car Allowance	\$4,560	\$4,560	\$4,560	\$4,660	\$4,660	\$4,660	\$4,660
01423202100	Medical & Life	\$40,044	\$42,398	\$42,398	\$53,712	\$53,712	\$53,712	\$53,712
01423202200	Social Security	\$10,152	\$18,514	\$18,514	\$19,352	\$16,412	\$16,412	\$16,412
01423203202	Conferences & Training	\$597	\$0	\$0	\$500	\$0	\$0	\$0
01423205101	Gasoline	\$2,471	\$2,875	\$2,875	\$2,900	\$2,900	\$2,900	\$2,900
01423205240	Payments to Insurance Fund	\$3,804	\$1,230	\$1,230	\$1,873	\$1,873	\$1,870	\$1,870
01423205301	Telephone	\$786	\$3,467	\$3,467	\$2,934	\$2,934	\$2,934	\$2,934
01423205400	Advertising/Official Notices	\$1,190	\$600	\$600	\$1,050	\$1,050	\$1,050	\$1,050
01423205500	Copying & Printing	\$807	\$2,500	\$1,800	\$2,550	\$2,050	\$2,050	\$2,050
01423206100	Office Supplies & Expenses	\$4,360	\$5,000	\$5,097	\$5,050	\$5,050	\$5,050	\$5,050
<b>Zoning Total</b>		<b>\$297,247</b>	<b>\$318,592</b>	<b>\$323,382</b>	<b>\$342,890</b>	<b>\$300,519</b>	<b>\$300,516</b>	<b>\$300,516</b>

---

***Department Summary***

---

***Bur/Office:*** 203    ***Operations:*** Land Use  
***Dept/Div:*** 0233    ***Zoning Board of Appeals***  
***Activity:*** 2330    ***Zoning Board of Appeals***

***Mission Statement***

The primary function of the Zoning Board of Appeals is to consider variances of the zoning regulations where there is an unusual hardship with the land.

Uses of property permitted under the zoning regulations but subject to the approval of the Board are considered under the heading of Special Exception. The Board also rules on appeals from the decisions of the Zoning Enforcement Officer. Whenever a variance or special exception application concerns property in the Coastal Area Management Area, the Board conducts a preliminary coastal site plan review on the matter. The Board also considers motor vehicle certificates of approval for dealer and repairer licenses and retail gasoline station permits.

Zoning Board of Appeals decisions may be appealed to the Superior Court.

***Program Mission Statement***

The mission of the Land Use program is to provide up-dated planning & regulatory tools & effectively utilize these tools for the people of Stamford so that change can be addressed in an optimal manner, & the City's neighborhoods, downtown & environmental qualities are preserved and enhanced.

***Activity Name***

***End Product***

***Service Quality***

Review Zoning Board of Appeals  
 Variances/Special Exceptions  
 Applications

- 100 ZBA special exceptions/variances reviewed

100% of ZBA variances/special exceptions applications reviewed within 4 weeks

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
ADMINISTRATIVE ASST/DATA SYST	1	1	\$49,095	\$52,064	\$2,969	6.05%
<b><i>Totals:</i></b>	<b><i>1</i></b>	<b><i>1</i></b>	<b><i>\$49,095</i></b>	<b><i>\$52,064</i></b>	<b><i>\$2,969</i></b>	<b><i>6.05%</i></b>

---

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 203 Operations: Land Use  
**Dept/Div:** 0233 Zoning Board of Appeals  
**Activity:** 2330 Zoning Board of Appeals

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 01/02 Actual</b>	<b>FY 02/03 Original Budget</b>	<b>FY 02/03 Revised Budget</b>	<b>FY 03/04 Dept Request</b>	<b>FY 03/04 Mayor Request</b>	<b>FY 03/04 Finance Board</b>	<b>FY 03/04 Board of Reps</b>
01423301100	Salaries	\$49,089	\$49,095	\$51,033	\$52,064	\$52,064	\$52,064	\$52,064
01423301201	Part-Time	\$3,952	\$6,946	\$15,646	\$18,738	\$17,738	\$17,738	\$17,738
01423301301	Overtime	\$4,982	\$5,885	\$5,885	\$6,061	\$6,061	\$6,061	\$6,061
01423302100	Medical & Life	\$10,008	\$10,600	\$10,600	\$13,428	\$13,428	\$13,428	\$13,428
01423302200	Social Security	\$2,544	\$4,737	\$4,737	\$5,880	\$5,803	\$5,803	\$5,803
01423302500	Unemployment Compensation	\$0	\$0	\$0	\$8,286	\$8,286	\$8,286	\$8,286
01423305240	Payments to Insurance Fund	\$3,744	\$506	\$506	\$859	\$859	\$860	\$860
01423305301	Telephone	\$1,049	\$664	\$664	\$569	\$569	\$569	\$569
01423305400	Advertising/Official Notices	\$5,781	\$3,000	\$1,000	\$3,050	\$2,050	\$2,050	\$2,050
01423305500	Copying & Printing	\$679	\$750	\$750	\$760	\$760	\$760	\$760
01423306100	Office Supplies & Expenses	\$1,827	\$1,850	\$1,967	\$1,900	\$1,900	\$1,900	\$1,900
01423306605	Equipment Maintenance	\$98	\$650	\$650	\$0	\$0	\$0	\$0
<b>Zoning Board of Appeals Total</b>		<b>\$83,753</b>	<b>\$84,683</b>	<b>\$93,438</b>	<b>\$111,595</b>	<b>\$109,518</b>	<b>\$109,519</b>	<b>\$109,519</b>

---

## ***Department Summary***

---

***Bur/Office:*** 203    ***Operations:*** *Land Use*  
***Dept/Div:*** 0234    ***Environmental Protection***  
***Activity:*** 2340    ***Environmental Protection***

### ***Mission Statement***

The Environmental Protection Board (EPB) is organized by Ordinance as a multi-purpose City Agency combining the duties and responsibilities of a local Inland Wetland and Watercourses Agency, a Local Conservation Commission, a Local Flood and Erosion Control Board, and a local Aquifer Protection Agency.

The EPB is a regulatory agency - it issues special permits for all development activities affecting properties containing inland wetlands and buffer/setback areas, designated flood-hazier areas and floodplains. The EPB also has stewardship responsibilities, including the creation and monitoring of open space resources. And it is an agency that advises other City boards and commissions, City departments, and members of the public on environmental and conservation issues.

The EPB operates and maintains Stamford's ALERT Flood Warning and Data Collection System. The EPB director is Stamford's designated Floodplain Management Administrator, designated liaison with the Connecticut Office of Long Island Sound Programs for Coastal Management issues, and is an appointed member of the Long Island Sound Study's Public Outreach Advisory Group.

The EPB director has been assigned responsibility for the conservation, protection and care of tree and shrub resources on all public roads and grounds within the City of Stamford and functions as the local Tree Warden.

### ***Program Mission Statement***

The mission of the Environmental program is to provide for the management and regulation of development activities affecting properties containing sensitive environmental resources for the people of Stamford so that the City's unique environmental resources are preserved and enhanced.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Issue Environmental Permits	<ul style="list-style-type: none"> <li>• 31 permit applications processed</li> <li>• 90 inspections conducted</li> </ul>	85% of permit applications processed within X weeks 100% of inspections conducted within X weeks
Conduct Environmental Reviews	<ul style="list-style-type: none"> <li>• 130 environmental reviews conducted</li> <li>• 900 building/zoning permit reviews conducted</li> </ul>	45% of environmental reviews conducted within 3 weeks 85% of inspections conducted within 7 weeks 90% of permit reviews conducted within 7 weeks
Project Monitoring	<ul style="list-style-type: none"> <li>• 65 monitoring inspections conducted</li> </ul>	100% of monitoring inspections conducted within 1 week of request
Resolve Complaints	<ul style="list-style-type: none"> <li>• 49 complaints resolved</li> </ul>	90% of complaints resolved within 10 days
Flood Plain Management	<ul style="list-style-type: none"> <li>• 12 CRS certification tasks completed</li> </ul>	15% reduction in insurance premiums
Respond to Information Requests	<ul style="list-style-type: none"> <li>• 600 information requests received</li> </ul>	95% of request received responded to within 1 day

---



---

## *Department Summary*

---

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
EXECUTIVE DIRECTOR	1	1	\$88,639	\$91,284	\$2,645	2.98%
ENVIRONMENTAL PLANNER	1	1	\$64,538	\$68,441	\$3,903	6.05%
<b>Totals:</b>	<b>2</b>	<b>2</b>	<b>\$153,177</b>	<b>\$159,725</b>	<b>\$6,548</b>	<b>4.27%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 203 Operations: Land Use

**Dept/Div:** 0234 Environmental Protection

**Activity:** 2340 Environmental Protection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01423401100	Salaries	\$150,621	\$153,177	\$155,643	\$159,725	\$159,725	\$159,725	\$159,725
01423401301	Overtime	\$4,856	\$3,500	\$5,000	\$3,900	\$3,900	\$3,900	\$2,400
01423402100	Medical & Life	\$20,028	\$21,199	\$21,199	\$26,856	\$26,856	\$26,856	\$26,856
01423402200	Social Security	\$5,076	\$11,986	\$11,986	\$12,517	\$12,517	\$12,517	\$12,402
01423403601	Contracted Services	\$150	\$0	\$0	\$0	\$0	\$0	\$0
01423405101	Gasoline	\$0	\$230	\$230	\$240	\$240	\$240	\$240
01423405240	Payments to Insurance Fund	\$180	\$1,597	\$1,597	\$1,862	\$1,862	\$1,758	\$1,758
01423405301	Telephone	\$1,396	\$3,125	\$3,125	\$1,195	\$1,195	\$1,195	\$1,195
01423405400	Advertising/Official Notices	\$1,078	\$1,100	\$1,100	\$1,200	\$1,200	\$1,200	\$1,200
01423405500	Copying & Printing	\$655	\$2,050	\$2,130	\$2,100	\$2,100	\$2,100	\$2,100
01423406100	Office Supplies & Expenses	\$3,801	\$4,500	\$2,684	\$4,550	\$4,550	\$4,550	\$3,050
01423406605	Equipment Maintenance	\$1,445	\$4,400	\$3,697	\$4,450	\$4,450	\$4,450	\$4,450
01423406700	Small Tools & Replacement	\$0	\$100	\$100	\$110	\$110	\$110	\$110
01423406710	Non Capital Computer Equipment	\$0	\$0	\$2,200	\$0	\$0	\$0	\$0
01423406901	Protective Clothing	\$0	\$150	\$580	\$200	\$200	\$200	\$200
01423407302	Capital Outlay - Vehicles	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0
<b><i>Environmental Protection Total</i></b>		<b>\$189,286</b>	<b>\$207,114</b>	<b>\$211,271</b>	<b>\$238,905</b>	<b>\$218,905</b>	<b>\$218,801</b>	<b>\$215,686</b>

---

## ***Department Summary***

---

***Bur/Office:*** 203 ***Operations:*** Land Use  
***Dept/Div:*** 0235 ***Technology***  
***Activity:*** 2350 ***Technology***

### ***Program Mission Statement***

The mission of the GIS program is to manage spatial databases, provide technical support and develop customized applications & products for city departments so that digital geographic information necessary for planning & management will be readily accessible and useable.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Provide Technical Support	<ul style="list-style-type: none"> <li>• 90 requests for assistance resolved</li> <li>• 6 employees trained</li> </ul>	70% of technical assistance requests resolved. % decrease in requests for higher level GIS assistance
Manage Spatial Databases	<ul style="list-style-type: none"> <li>• 16 spatial databases maintained</li> </ul>	
Develop Customized Applications	<ul style="list-style-type: none"> <li>• 36 customized applications developed</li> </ul>	% decrease in requests from other departments for higher level GIS technical assistance.
Distribute Maps/Digital Data	<ul style="list-style-type: none"> <li>• # of maps/digital data CDs distributed</li> </ul>	90% of maps/digital data distributed within 1 week

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
GIS COORDINATOR	1	1	\$70,891	\$78,404	\$7,513	10.60%
GIS ANALYST	1	1	\$52,770	\$58,364	\$5,594	10.60%
<b><i>Totals:</i></b>	<b>2</b>	<b>2</b>	<b>\$123,661</b>	<b>\$136,768</b>	<b>\$13,107</b>	<b>10.60%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

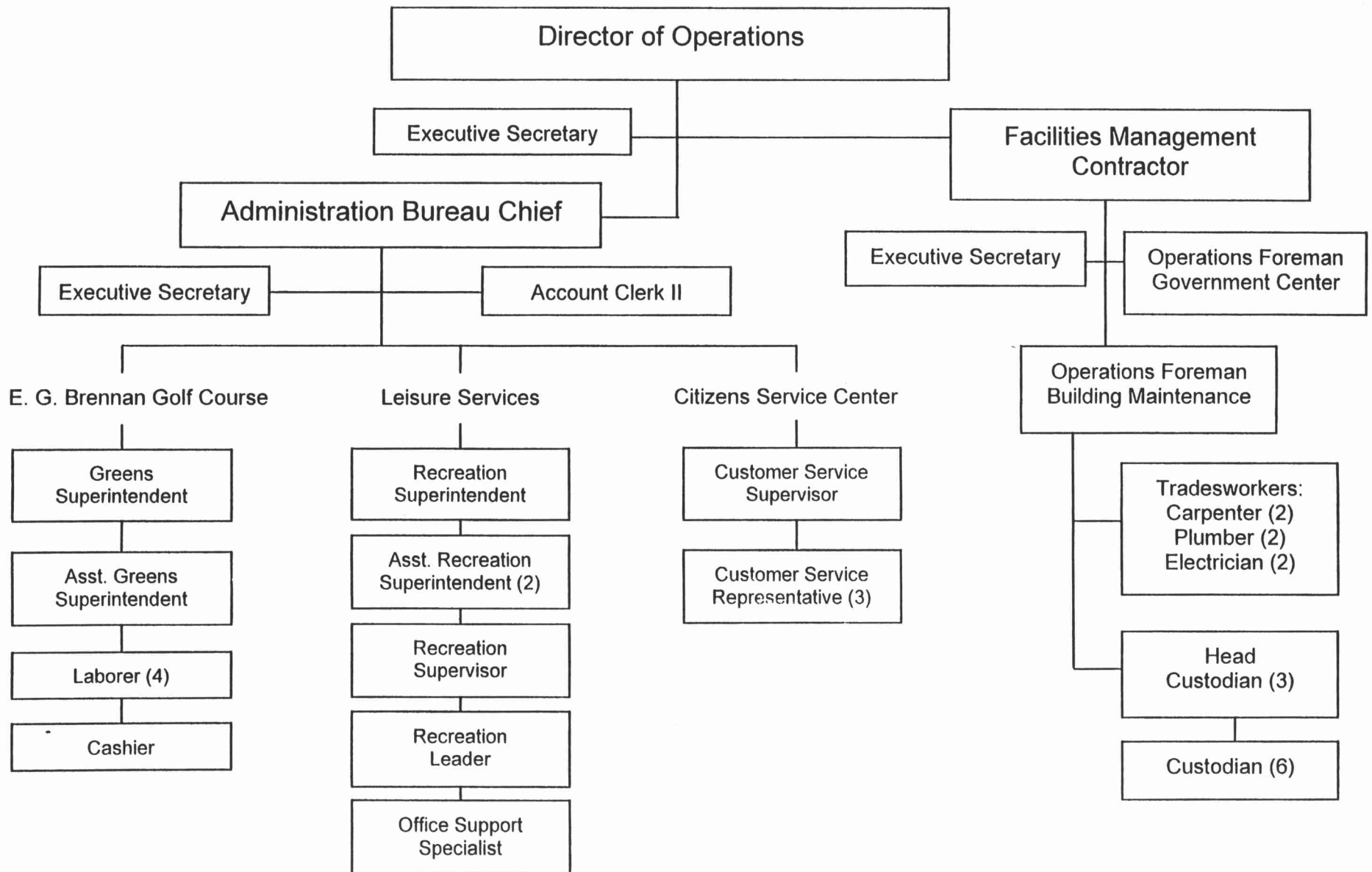
**Bur/Office:** 203 Operations: Land Use

**Dept/Div:** 0235 Technology

**Activity:** 2350 Technology

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01423501100	Salaries	\$107,048	\$123,661	\$128,006	\$136,768	\$136,768	\$136,768	\$136,768
01423501203	Seasonal	\$7,686	\$4,000	\$4,000	\$4,100	\$0	\$0	\$0
01423501301	Overtime	\$4,364	\$0	\$50	\$500	\$500	\$500	\$0
01423502100	Medical & Life	\$20,028	\$21,199	\$21,199	\$26,856	\$26,856	\$26,856	\$26,856
01423502200	Social Security	\$5,076	\$9,766	\$9,766	\$10,815	\$10,501	\$10,501	\$10,463
01423503202	Conferences & Training	\$1,663	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
01423505240	Payments to Insurance Fund	\$2,916	\$316	\$316	\$309	\$309	\$309	\$309
01423505301	Telephone	\$0	\$0	\$0	\$567	\$567	\$567	\$567
01423506100	Office Supplies & Expenses	\$4,088	\$4,900	\$5,589	\$5,700	\$5,700	\$5,700	\$4,200
01423506710	Non Capital Computer Equipment	\$3,592	\$0	\$3,458	\$3,500	\$0	\$0	\$0
<b>Technology Total</b>		<b>\$156,461</b>	<b>\$163,842</b>	<b>\$172,384</b>	<b>\$190,115</b>	<b>\$182,201</b>	<b>\$182,201</b>	<b>\$180,163</b>

# City of Stamford Office of Operations Administration Bureau



---

## *Fiscal Year 2003/2004 Activity Summary Report*

---

**Fund:** 0001 General Fund

<b>Bur/Offc:</b> 205 Operations: Customer Relations	<b>FY 01/02</b> Actual	<b>FY 02/03</b> Original Budget	<b>FY 02/03</b> Revised Budget	<b>FY 03/04</b> Department Request	<b>FY 03/04</b> Mayor's Request	<b>FY 03/04</b> Finance Board	<b>FY 03/04</b> Board of Reps
<b>Dept/Div: 0250 Customer Relations Administration</b>							
2500 Customer Relations Administration	\$257,215	\$0	\$6,519	\$0	\$0	\$0	\$0
<b>Customer Relations Administration Total</b>	<b>\$257,215</b>	<b>\$0</b>	<b>\$6,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operations: Customer Relations Total</b>	<b>\$257,215</b>	<b>\$0</b>	<b>\$6,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

***Fund:** 0001 General Fund*

***Bur/Office:** 205 Operations: Customer Relations*

***Dept/Div:** 0250 Customer Relations Administration*

***Activity:** 2500 Customer Relations Administration*

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 01/02 Actual</b></i>	<i><b>FY 02/03 Original Budget</b></i>	<i><b>FY 02/03 Revised Budget</b></i>	<i><b>FY 03/04 Dept Request</b></i>	<i><b>FY 03/04 Mayor Request</b></i>	<i><b>FY 03/04 Finance Board</b></i>	<i><b>FY 03/04 Board of Reps</b></i>
01425001100	Salaries	\$140,547	\$0	\$0	\$0	\$0	\$0	\$0
01425001203	Seasonal	\$68,903	\$0	\$0	\$0	\$0	\$0	\$0
01425001301	Overtime	\$1,131	\$0	\$0	\$0	\$0	\$0	\$0
01425002100	Medical & Life	\$20,028	\$0	\$0	\$0	\$0	\$0	\$0
01425002200	Social Security	\$5,076	\$0	\$0	\$0	\$0	\$0	\$0
01425003202	Conferences & Training	\$350	\$0	\$0	\$0	\$0	\$0	\$0
01425003601	Contracted Services	\$495	\$0	\$5,000	\$0	\$0	\$0	\$0
01425004400	Equipment Rental	\$2,987	\$0	\$0	\$0	\$0	\$0	\$0
01425005240	Payments to Insurance Fund	\$180	\$0	\$0	\$0	\$0	\$0	\$0
01425005301	Telephone	\$3,979	\$0	\$393	\$0	\$0	\$0	\$0
01425005500	Copying & Printing	\$3,472	\$0	\$300	\$0	\$0	\$0	\$0
01425006100	Office Supplies & Expenses	\$6,264	\$0	\$825	\$0	\$0	\$0	\$0
01425007307	Capital Outlay - Furn. & Fixtures	\$3,648	\$0	\$0	\$0	\$0	\$0	\$0
01425008100	Dues & Fees	\$155	\$0	\$0	\$0	\$0	\$0	\$0
<i><b>Customer Relations Administration Total</b></i>		<i><b>\$257,215</b></i>	<i><b>\$0</b></i>	<i><b>\$6,519</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0001 General Fund</i>								
<i>Bur/Offc: 206 Operations: Administration</i>		<i>FY 01/02</i>	<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
		<i>Actual</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
<i>Dept/Div: 0260 Administration</i>			<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
2132	Parking Facilities	\$646,577	\$573,515	\$587,842	\$617,228	\$617,228	\$600,944	\$596,444
2133	Government Center	\$1,883,156	\$1,647,240	\$1,760,468	\$1,721,722	\$1,716,722	\$1,691,797	\$1,691,797
2135	Building Maintenance	\$2,197,657	\$2,077,739	\$2,295,493	\$2,216,010	\$2,103,088	\$2,069,665	\$2,064,283
2520	Citizen's Service Center	\$269,176	\$269,491	\$273,965	\$292,462	\$294,332	\$294,235	\$294,235
2530	Leisure Services Administration	\$665,188	\$572,261	\$585,701	\$588,582	\$563,822	\$563,189	\$556,960
2531	Aquatics	\$234,067	\$245,547	\$246,702	\$253,755	\$253,755	\$253,725	\$253,725
2532	Project Music	\$79,322	\$84,063	\$84,610	\$83,934	\$83,934	\$83,935	\$83,935
2533	Subsidized Programs	\$78,841	\$81,480	\$89,847	\$84,247	\$70,246	\$70,246	\$70,246
2534	Fee-Supported Programs	\$468,116	\$530,750	\$583,489	\$530,715	\$530,715	\$525,608	\$525,608
2535	Self-Sustaining Programs	\$133,665	\$142,332	\$144,045	\$152,201	\$152,201	\$152,201	\$147,701
2537	Kweskin Theatres	\$42,671	\$50,886	\$51,428	\$51,823	\$46,823	\$46,826	\$46,826
2600	Administration	\$541,324	\$481,115	\$497,214	\$504,025	\$487,020	\$481,620	\$475,011
<b>Administration Total</b>		<b>\$7,239,761</b>	<b>\$6,756,419</b>	<b>\$7,200,805</b>	<b>\$7,096,704</b>	<b>\$6,919,886</b>	<b>\$6,833,991</b>	<b>\$6,806,771</b>
<b>Operations: Administration Total</b>		<b>\$7,239,761</b>	<b>\$6,756,419</b>	<b>\$7,200,805</b>	<b>\$7,096,704</b>	<b>\$6,919,886</b>	<b>\$6,833,991</b>	<b>\$6,806,771</b>



---

## ***Department Summary***

---

***Bur/Office: 206 Operations: Administration***

***Dept/Div: 0260 Administration***

***Activity: 2600 Administration***

### ***Mission Statement***

The mission of Administration is to provide the other Bureaus of the Office of Operations with administrative assistance and to provide the general policy guidelines by which all Bureaus operate. In addition, to operate an efficient, informative, centralized payroll function for all of Operations. To provide a centralized accounting, support and the ability for all locations to monitor respective accounts and line items. Administration should be a support service on which all other Bureaus can rely.

### ***Program Mission Statement***

The mission of the Payroll program within the Office of Operations is to provide timely, accurate data entry resulting in accurate weekly paychecks, efficient record keeping, processing of information to Human Resources and Payroll and effective interdepartmental communication.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Assemble Records	• 125,000 records kept	99.99% of records that are error-free.
Data Entry	• 116,000 records entered	99.99% of records that are error-free on a weekly basis.
Complete Payroll (Hard Copy/ Disk)	• 11,600 employees records processed	10% reduction in time between record gathering and data entry
Distribute Checks	• 11,600 checks sorted and delivered	5% reduction in time between receipt of bulk checks and sorting/delivery
File and Retain Records	• 18,000 records kept	100% of time employees with complete accurate records.

### ***Program Mission Statement***

The mission of the Refuse Collection Reimbursement program is to provide timely, accurate refuse reimbursements pursuant to a rate schedule.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Distribute Quarterly Mailing of Program Guidelines	• # of packages sent per quarter.	# of packets received at the beginning of each quarter.
Send Out Acknowledgments	• # of acknowledgments sent per quarter.	# of acknowledgments sent out within one week of receipt of reimbursement request.
Process Payments / Mail Checks	• # of reimbursement of requests received.	# of checks received within two weeks of receipt of request.

---

---

## ***Department Summary***

---

### ***Program Mission Statement***

The mission of the Human Resources Support program within the Office of Operations is to efficiently expedite IIR support processes that enhance operations.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Process PAFs	• # of PAFs processed	Timeliness of process, number of errors on PAF's
Hire Seasonals	• # of seasonals hired	Timeliness of process, accuracy of information (rates, etc.
Update Rate Increases	• # of rate increases updated	% of records changed accurately
Schedule Physicals	• # of physicals scheduled	Timeliness of scheduling, coordination with hiring
Make Changes in Positions	• # of positions changes made	% approved by Personnel Commission
Attend Grievance Hearings	• # of grievances hearings attended	% of grievances won
Attend Hearings	• # of hearings attended	% of issues resolved

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
DIRECTOR OF OPERATIONS	1	1	\$91,171	\$93,923	\$2,752	3.02%
ADMINISTRATIVE SERVICES BUREAU CHIEF	1	1	\$85,924	\$91,184	\$5,260	6.12%
EXECUTIVE SECRETARY	2	2	\$44,445	\$91,136	\$46,691	105.05%
ACCOUNT CLERK 2	0	1	\$0	\$40,042	\$40,042	100.00%
OFFICE SUPPORT SPECIALIST	1	1	\$30,066	\$38,124	\$8,058	26.80%
EG BRENNAN CHARGEBACK	0	0	\$0	(\$45,417)	(\$45,417)	-100.00%
<b><i>Totals:</i></b>	<b>5</b>	<b>6</b>	<b>\$251,606</b>	<b>\$308,992</b>	<b>\$57,386</b>	<b>22.81%</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2600 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01426001100	Salaries	\$344,216	\$251,606	\$280,019	\$308,992	\$308,992	\$308,992	\$308,992
01426001201	Part-Time	\$19,713	\$0	\$0	\$0	\$0	\$0	\$0
01426001202	Permanent Part-time	\$23,106	\$25,459	\$13,659	\$0	\$0	\$0	\$0
01426001203	Seasonal	\$4,387	\$8,240	\$1,040	\$4,800	\$0	\$0	\$0
01426001301	Overtime	\$25,869	\$30,000	\$30,000	\$16,450	\$11,023	\$11,023	\$8,523
01426002100	Medical & Life	\$70,080	\$63,597	\$63,597	\$67,140	\$67,140	\$67,140	\$67,140
01426002200	Social Security	\$17,772	\$24,121	\$24,121	\$25,264	\$24,482	\$24,482	\$24,291
01426004400	Equipment Rental	\$0	\$3,100	\$3,100	\$4,918	\$4,918	\$4,918	\$4,000
01426005101	Gasoline	\$564	\$912	\$1,312	\$1,392	\$1,392	\$1,392	\$1,392
01426005240	Payments to Insurance Fund	\$2,400	\$3,972	\$3,972	\$5,315	\$5,315	\$4,915	\$4,915
01426005301	Telephone	\$6,664	\$19,920	\$20,807	\$18,301	\$17,305	\$17,305	\$17,305
01426005405	Postage	\$1,128	\$2,200	\$2,200	\$3,700	\$3,000	\$3,000	\$3,000
01426005500	Copying & Printing	\$8,458	\$15,104	\$10,071	\$15,408	\$14,000	\$14,000	\$14,000
01426006100	Office Supplies & Expenses	\$12,817	\$20,245	\$30,912	\$18,600	\$15,708	\$15,708	\$12,708
01426006605	Equipment Maintenance	\$3,427	\$12,639	\$12,405	\$7,245	\$7,245	\$7,245	\$7,245
01426006606	Radio Maintenance	\$723	\$0	\$0	\$0	\$0	\$0	\$0
01426006710	Non Capital Computer Equipment	\$0	\$0	\$0	\$6,500	\$6,500	\$1,500	\$1,500
<b>Administration Total</b>		<b>\$541,324</b>	<b>\$481,115</b>	<b>\$497,214</b>	<b>\$504,025</b>	<b>\$487,020</b>	<b>\$481,620</b>	<b>\$475,011</b>

---

## ***Department Summary***

---

***Bur/Office:*** 206    ***Operations:*** Administration

***Dept/Div:*** 0260    ***Administration***

***Activity:*** 2132    ***Parking Facilities***

### ***Mission Statement***

The mission of the parking facilities program is to provide safe, clean secure parking areas cost effectively to the taxpayers, citizens, professionals, and visitors of the City of Stamford so the facilities are accessible, operational and safe.

### ***Program Mission Statement***

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to all the facilities owned by the City of Stamford so the facilities are accessible, operational and safe.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Custodial Duties	<ul style="list-style-type: none"> <li>• 2 facilities cleaned</li> </ul>	% cleaning serviced on schedule
Inventory Control Supplies	<ul style="list-style-type: none"> <li>• 2 facilities serviced</li> </ul>	100% requests fulfilled
Lawn Maintenance	<ul style="list-style-type: none"> <li>• 2 lawns serviced</li> </ul>	% lawns serviced on schedule
Snow Removal	<ul style="list-style-type: none"> <li>• 2 facilities plowed</li> </ul>	100% facilities cleaned within 24 hours of the end of the storm
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting, Fire protection	<ul style="list-style-type: none"> <li>• 6 work-orders serviced</li> </ul>	100% services completed on time

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0260 Administration  
**Activity:** 2132 Parking Facilities

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421323601	Contracted Services	\$447,069	\$377,701	\$378,108	\$315,498	\$315,498	\$315,498	\$315,498
01421325240	Payments to Insurance Fund	\$110,712	\$96,894	\$96,894	\$198,430	\$198,430	\$184,646	\$184,646
01421326202	Water	\$1,114	\$1,600	\$1,864	\$1,600	\$1,600	\$1,600	\$1,600
01421326204	Electric - Utility	\$77,743	\$90,000	\$102,456	\$94,300	\$94,300	\$94,300	\$89,800
01421326205	Natural Gas - Utility	\$3,322	\$3,820	\$4,620	\$3,900	\$3,900	\$3,900	\$3,900
01421326603	Building Maintenance	\$1,106	\$2,500	\$2,900	\$2,500	\$2,500	\$2,500	\$1,000
01421326613	Building Alterations	\$5,512	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0
01421328802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$2,500)	\$0
<b><i>Parking Facilities Total</i></b>		<b>\$646,577</b>	<b>\$573,515</b>	<b>\$587,842</b>	<b>\$617,228</b>	<b>\$617,228</b>	<b>\$600,944</b>	<b>\$596,444</b>

---

## ***Department Summary***

---

***Bur/Office: 206 Operations: Administration***

***Dept/Div: 0260 Administration***

***Activity: 2133 Government Center***

### ***Mission Statement***

The mission of the government center is to provide a safe, comfortable, high quality, energy efficient, functional facility, cost effectively to the taxpayers, citizens, professionals and visitors of the City of Stamford so the facility is accessible, operational and safe.

### ***Program Mission Statement***

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to all the facilities owned by the City of Stamford so the facilities are accessible, operational and safe.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Custodial Duties	<ul style="list-style-type: none"> <li>• 1 facilities cleaned</li> </ul>	90% cleaning serviced on schedule
Inventory Control Supplies	<ul style="list-style-type: none"> <li>• 1 facilities serviced</li> </ul>	95% requests fulfilled
Lawn Maintenance	<ul style="list-style-type: none"> <li>• 1 lawns serviced</li> </ul>	90% lawns serviced on schedule
Snow Removal	<ul style="list-style-type: none"> <li>• 1 facilities plowed</li> </ul>	100% facilities cleaned within 24 hours of the end of the storm
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting, Fire protection	<ul style="list-style-type: none"> <li>• 348 work-orders serviced</li> </ul>	80% services completed on time

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0260 Administration  
**Activity:** 2133 Government Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421333621	Contracted Svcs - Security	\$396,155	\$382,130	\$405,611	\$397,415	\$397,415	\$397,415	\$397,415
01421333622	Contracted Svcs - Custodial	\$548,345	\$485,000	\$495,000	\$521,457	\$521,457	\$521,457	\$521,457
01421335240	Payments to Insurance Fund	\$12,552	\$35,110	\$35,110	\$48,244	\$48,244	\$48,319	\$48,319
01421335301	Telephone	\$2,998	\$10,000	\$10,000	\$4,106	\$4,106	\$4,106	\$4,106
01421336202	Water	\$11,043	\$15,000	\$18,503	\$15,000	\$15,000	\$15,000	\$15,000
01421336204	Electric - Utility	\$550,807	\$450,000	\$498,418	\$461,250	\$461,250	\$461,250	\$461,250
01421336205	Natural Gas - Utility	\$63,052	\$75,000	\$78,997	\$77,250	\$77,250	\$77,250	\$77,250
01421336206	Sewer - Utility	\$9,265	\$10,000	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000
01421336603	Building Maintenance	\$234,187	\$180,000	\$195,629	\$180,000	\$180,000	\$180,000	\$155,000
01421336613	Building Alterations	\$32,310	\$5,000	\$13,200	\$5,000	\$0	\$0	\$0
01421337306	Capital Outlay - Fixed Equipment	\$22,444	\$0	\$0	\$0	\$0	\$0	\$0
01421338802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$25,000)	\$0
<b>Government Center Total</b>		<b>\$1,883,156</b>	<b>\$1,647,240</b>	<b>\$1,760,468</b>	<b>\$1,721,722</b>	<b>\$1,716,722</b>	<b>\$1,691,797</b>	<b>\$1,691,797</b>

## Department Summary

**Bur/Office:** 206    **Operations:** Administration  
**Dept/Div:** 0260    **Administration**  
**Activity:** 2135    **Building Maintenance**

### Mission Statement

The mission of the building maintenance department is to provide safe, comfortable, high quality, energy efficient, functional facilities, cost effectively to the taxpayers, citizens, professionals and visitors of the City of Stamford so the facilities are accessible, operational and safe.

### Program Mission Statement

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to all the facilities owned by the City of Stamford so the facilities are accessible, operational and safe.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Custodial Duties	• 12 facilities cleaned	65% cleaning serviced on schedule
Inventory Control Supplies	• 21 facilities serviced	70% requests fulfilled
Lawn Maintenance	• 12 lawns serviced	70% lawns serviced on schedule
Snow Removal	• 23 facilities plowed	100% facilities cleaned within 24 hours of the end of the storm
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting, Fire protection	• 600 work-orders serviced	95% completed on time

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
CUSTODIAN	6	6	\$202,724	\$215,302	\$12,578	6.20%
HEAD CUSTODIAN 1	3	3	\$127,435	\$141,091	\$13,656	10.72%
OPERATIONS FOREMAN	2	2	\$114,632	\$123,196	\$8,564	7.47%
MTCE TW 2 ELECT	2	2	\$97,490	\$103,428	\$5,938	6.09%
MTCE TW 2 PLUMBER	2	2	\$91,734	\$97,394	\$5,660	6.17%
MTCE TW 2 CARP	2	2	\$91,284	\$96,844	\$5,560	6.09%
EXECUTIVE SECRETARY	1	1	\$42,787	\$45,843	\$3,056	7.14%
OFFICE SUPPORT SPECIALIST	1	1	\$36,062	\$38,325	\$2,263	6.28%
BUDGET ADJUSTMENT	0	0	\$0	\$0	\$0	0.00%
<b>Totals:</b>	<b>19</b>	<b>19</b>	<b>\$804,148</b>	<b>\$861,423</b>	<b>\$57,275</b>	<b>7.12%</b>



## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0260 Administration  
**Activity:** 2135 Building Maintenance

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 01/02 Actual</b></i>	<i><b>FY 02/03 Original Budget</b></i>	<i><b>FY 02/03 Revised Budget</b></i>	<i><b>FY 03/04 Dept Request</b></i>	<i><b>FY 03/04 Mayor Request</b></i>	<i><b>FY 03/04 Finance Board</b></i>	<i><b>FY 03/04 Board of Reps</b></i>
01421351100	Salaries	\$899,374	\$804,148	\$831,121	\$861,423	\$861,423	\$861,423	\$861,423
01421351101	Reduction - Salary	\$0	\$0	\$6,239	\$0	\$0	\$0	\$0
01421351203	Seasonal	\$15,980	\$15,000	\$14,761	\$15,000	\$0	\$0	\$0
01421351301	Overtime	\$123,398	\$80,000	\$74,000	\$80,000	\$80,000	\$80,000	\$75,000
01421351902	Stand-By Time	\$3,700	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650
01421352100	Medical & Life	\$250,284	\$254,390	\$254,390	\$255,132	\$255,132	\$255,132	\$255,132
01421352200	Social Security	\$60,924	\$72,835	\$72,835	\$73,446	\$72,299	\$72,299	\$71,917
01421353001	Professional Consultant	\$5,901	\$10,000	\$22,225	\$10,000	\$0	\$0	\$0
01421353202	Conferences & Training	\$2,777	\$0	\$0	\$0	\$0	\$0	\$0
01421353601	Contracted Services	\$110,000	\$120,000	\$120,000	\$182,445	\$120,000	\$120,000	\$120,000
01421353603	Contract - Sontrol	\$16,393	\$20,000	\$21,417	\$20,000	\$20,000	\$20,000	\$20,000
01421355101	Gasoline	\$0	\$250	\$250	\$250	\$0	\$0	\$0
01421355240	Payments to Insurance Fund	\$81,840	\$122,584	\$122,584	\$140,008	\$140,008	\$131,585	\$131,585
01421355301	Telephone	\$28,845	\$29,301	\$35,910	\$27,475	\$27,475	\$27,475	\$27,475
01421355901	Pest Control	\$10,117	\$11,000	\$13,732	\$11,000	\$11,000	\$11,000	\$11,000
01421356100	Office Supplies & Expenses	\$11,678	\$11,500	\$15,138	\$11,500	\$11,500	\$11,500	\$11,500
01421356202	Water	\$4,532	\$7,500	\$8,802	\$7,500	\$7,500	\$7,500	\$7,500
01421356203	Fuel Oil	\$9,546	\$14,500	\$14,500	\$15,000	\$15,000	\$15,000	\$15,000
01421356204	Electric - Utility	\$68,449	\$70,000	\$79,410	\$73,800	\$73,800	\$73,800	\$73,800
01421356205	Natural Gas - Utility	\$64,727	\$76,000	\$80,999	\$78,300	\$78,300	\$78,300	\$78,300
01421356206	Sewer - Utility	\$11,324	\$25,000	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2135 Building Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01421356506	OSHA Safety	\$4,144	\$5,000	\$6,908	\$5,000	\$0	\$0	\$0
01421356603	Building Maintenance	\$337,856	\$260,000	\$397,537	\$260,000	\$260,000	\$260,000	\$235,000
01421356606	Radio Maintenance	\$0	\$500	\$500	\$500	\$0	\$0	\$0
01421356613	Building Alterations	\$1,600	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0
01421356700	Small Tools & Replacement	\$6,198	\$9,000	\$12,628	\$9,000	\$420	\$420	\$420
01421356710	Non Capital Computer Equipment	\$3,224	\$0	\$3,031	\$0	\$0	\$0	\$0
01421356801	Laundry	\$9,408	\$18,581	\$19,882	\$18,581	\$18,581	\$18,581	\$18,581
01421356911	Housekeeping Supplies	\$26,956	\$25,000	\$26,044	\$25,000	\$25,000	\$25,000	\$25,000
01421357301	Capital Outlay - Equipment	\$28,484	\$0	\$0	\$0	\$0	\$0	\$0
01421358100	Dues & Fees	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01421358802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$25,000)	\$0
<b><i>Building Maintenance Total</i></b>		<b>\$2,197,657</b>	<b>\$2,077,739</b>	<b>\$2,295,493</b>	<b>\$2,216,010</b>	<b>\$2,103,088</b>	<b>\$2,069,665</b>	<b>\$2,064,283</b>

---

## ***Department Summary***

---

***Bur/Office:*** 206    ***Operations:*** Administration  
***Dept/Div:*** 0260    ***Administration***  
***Activity:*** 2537    ***Kweskin Theatres***

### ***Mission Statement***

The mission of the Kweskin Theaters program is to provide safe, comfortable, high quality, energy efficient, functional facilities, cost effectively to the taxpayers, citizens, professionals, and visitors of the City of Stamford so the facilities are accessible, operational and safe.

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2537 Kweskin Theatres

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01425373601	Contracted Services	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
01425375240	Payments to Insurance Fund	\$0	\$886	\$886	\$1,823	\$1,823	\$1,826	\$1,826
01425376603	Building Maintenance	\$7,671	\$15,000	\$15,542	\$15,000	\$10,000	\$10,000	\$10,000
<b><i>Kweskin Theatres Total</i></b>		<b>\$42,671</b>	<b>\$50,886</b>	<b>\$51,428</b>	<b>\$51,823</b>	<b>\$46,823</b>	<b>\$46,826</b>	<b>\$46,826</b>

---

---

## Department Summary

---

**Bur/Office:** 206    **Operations:** Administration  
**Dept/Div:** 0260    **Administration**  
**Activity:** 2520    **Citizen's Service Center**

### Mission Statement

Receive, record and track all service requests and complaints for the Office of Operations. Forward service requests and complaints to the appropriate bureau for action. Follow through on all service requests that have not been resolved. Respond to requests for general information on services. Prepare press releases, public information notices, flyers and brochures outlining Office of Operations services and programs.

### Program Mission Statement

The mission of the Citizen's Services Center program is to provide a convenient and effective mechanism for receiving and responding to complaints and services and information requests for residents and visitors to Stamford so that requests and complaints are resolved with speed, fairness and courtesy.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Receive and Record Service Requests	<ul style="list-style-type: none"> <li>• 4,285 service requests recorded</li> </ul>	86% of citizens rating ease of requesting a service good to excellent 98% of citizens stating the persons they dealt with were courteous
Forward Service Request to the Appropriate Department for Action	<ul style="list-style-type: none"> <li>• 4,285 service requests forwarded</li> </ul>	Median response time 100% of service requests being reassigned 77% of citizens stating that their request was handled on a timely basis
External Program Communication	<ul style="list-style-type: none"> <li>• 4 communiqués issued</li> </ul>	90% of citizens participating in programs/services due to notices and flyers
Customer Correspondence	<ul style="list-style-type: none"> <li>• 3,100 letters mailed to citizens</li> <li>• 1,150 follow up calls from citizens</li> </ul>	95% of citizens stating that their requests were handled with speed and fairness 90% of citizens stating that they were satisfied or very satisfied with outcome

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
CUSTOMER SERVICE SPECIALIST	3	3	\$120,827	\$128,165	\$7,338	6.07%
CITIZEN SERVICE SUPERVISOR	1	1	\$78,350	\$80,700	\$2,350	3.00%
<b>Totals:</b>	<b>4</b>	<b>4</b>	<b>\$199,177</b>	<b>\$208,865</b>	<b>\$9,688</b>	<b>4.86%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2520 Citizen's Service Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01425201100	Salaries	\$200,343	\$199,177	\$203,589	\$208,865	\$208,865	\$208,865	\$208,865
01425201203	Seasonal	\$2,936	\$0	\$0	\$0	\$0	\$0	\$0
01425201301	Overtime	\$8,493	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0
01425202100	Medical & Life	\$40,044	\$42,398	\$42,398	\$53,712	\$53,712	\$53,712	\$53,712
01425202200	Social Security	\$10,152	\$15,543	\$15,543	\$16,284	\$15,978	\$15,978	\$15,978
01425202500	Unemployment Compensation	\$0	\$0	\$0	\$0	\$8,286	\$8,286	\$8,286
01425205240	Payments to Insurance Fund	\$1,392	\$2,373	\$2,373	\$3,090	\$3,090	\$2,993	\$2,993
01425205301	Telephone	\$2,329	\$4,000	\$1,900	\$3,051	\$3,051	\$3,051	\$3,051
01425205405	Postage	\$1,358	\$1,000	\$1,800	\$1,510	\$500	\$500	\$500
01425205500	Copying & Printing	\$32	\$250	\$309	\$1,100	\$500	\$500	\$500
01425206100	Office Supplies & Expenses	\$2,097	\$750	\$2,052	\$850	\$350	\$350	\$350
<b><i>Citizen's Service Center Total</i></b>		<b>\$269,176</b>	<b>\$269,491</b>	<b>\$273,965</b>	<b>\$292,462</b>	<b>\$294,332</b>	<b>\$294,235</b>	<b>\$294,235</b>

---

## ***Department Summary***

---

***Bur/Office:*** 206 ***Operations:*** Administration  
***Dept/Div:*** 0253 ***Leisure Services***  
***Activity:*** 2530 ***Leisure Services Administration***

### ***Mission Statement***

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

The Leisure Service Administrative unit provides general administrative support to the program units including clerical services; facilities scheduling; allocation and direction of staff; long and short range planning and coordination of services with other units of government.

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
ASST RECREATION SUPERINTENDENT	2	2	\$119,632	\$126,916	\$7,284	6.09%
RECREATION SUPERINTENDENT	1	1	\$78,350	\$80,700	\$2,350	3.00%
RECREATION SUPERVISOR	1	1	\$46,092	\$48,872	\$2,780	6.03%
RECREATION LEADER	1	1	\$43,137	\$45,743	\$2,606	6.04%
OFFICE SUPPORT SPECIALIST	1	1	\$35,962	\$37,674	\$1,712	4.76%
BUDGET ADJUSTMENT	0	0	(\$7,213)	\$0	\$7,213	100.00%
<b><i>Totals:</i></b>	<b>6</b>	<b>6</b>	<b>\$315,960</b>	<b>\$339,905</b>	<b>\$23,945</b>	<b>7.58%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2530 Leisure Services Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01425301100	Salaries	\$432,869	\$315,960	\$326,080	\$339,905	\$339,905	\$339,905	\$339,905
01425301203	Seasonal	\$19,899	\$23,000	\$23,000	\$23,000	\$0	\$0	\$0
01425301301	Overtime	\$28,352	\$17,322	\$18,322	\$17,278	\$17,278	\$17,278	\$14,278
01425301501	Clothing Allowance	\$0	\$1,000	\$1,000	\$800	\$800	\$800	\$800
01425301502	Car Allowance	\$13,550	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120
01425301901	Differential	\$1,992	\$6,400	\$5,400	\$6,600	\$6,600	\$6,600	\$6,600
01425302100	Medical & Life	\$90,096	\$88,046	\$88,046	\$80,568	\$80,568	\$80,568	\$80,568
01425302200	Social Security	\$22,848	\$29,931	\$29,931	\$30,348	\$28,588	\$28,588	\$28,359
01425302500	Unemployment Compensation	\$3,180	\$0	\$0	\$4,143	\$4,143	\$4,143	\$4,143
01425303202	Conferences & Training	\$3,112	\$0	\$500	\$0	\$0	\$0	\$0
01425305101	Gasoline	\$443	\$1,843	\$1,343	\$1,674	\$1,674	\$1,674	\$1,674
01425305240	Payments to Insurance Fund	\$12,000	\$45,409	\$45,409	\$40,343	\$40,343	\$39,710	\$39,710
01425305301	Telephone	\$10,336	\$13,730	\$16,044	\$7,198	\$7,198	\$7,198	\$7,198
01425305500	Copying & Printing	\$19,637	\$14,500	\$15,000	\$21,780	\$21,780	\$21,780	\$18,780
01425306100	Office Supplies & Expenses	\$6,209	\$4,000	\$4,476	\$4,000	\$4,000	\$4,000	\$4,000
01425306601	Vehicle Maintenance	\$0	\$500	\$500	\$500	\$500	\$500	\$500
01425306710	Non Capital Computer Equipment	(\$218)	\$0	\$30	\$0	\$0	\$0	\$0
01425308100	Dues & Fees	\$885	\$1,500	\$1,500	\$1,325	\$1,325	\$1,325	\$1,325
<b><i>Leisure Services Administration Total</i></b>		<b>\$665,188</b>	<b>\$572,261</b>	<b>\$585,701</b>	<b>\$588,582</b>	<b>\$563,822</b>	<b>\$563,189</b>	<b>\$556,960</b>



---

## ***Department Summary***

---

***Bur/Office:*** 206 ***Operations:*** Administration

***Dept/Div:*** 0253 ***Leisure Services***

***Activity:*** 2531 ***Aquatics***

### ***Mission Statement***

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

The Aquatics unit provides lifeguards at Stamford's four public beaches and three pools, and coordinates use of public facilities for swimming classes, competitive swim clubs, and recreational swimming.

### ***Activity Name***

Provide Aquatics Programs

### ***End Product***

- 96 classes held
- 240 participants enrolled

### ***Service Quality***

75% of students successfully completed a swimming course

Participant return rate

95% of parents/participants rated the activity good or better

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2531 Aquatics

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01425311101	Reduction - Salary	\$0	\$0	\$11,500	\$0	\$0	\$0	\$0
01425311203	Seasonal	\$204,625	\$215,655	\$203,888	\$219,624	\$219,624	\$219,624	\$219,624
01425311301	Overtime	\$1,978	\$990	\$1,226	\$990	\$990	\$990	\$990
01425311901	Differential	\$0	\$0	\$31	\$0	\$0	\$0	\$0
01425312200	Social Security	\$0	\$16,573	\$16,573	\$16,877	\$16,877	\$16,877	\$16,877
01425312500	Unemployment Compensation	\$0	\$0	\$0	\$4,143	\$4,143	\$4,143	\$4,143
01425313601	Contracted Services	\$2,678	\$1,080	\$580	\$1,080	\$1,080	\$1,080	\$1,080
01425315240	Payments to Insurance Fund	\$1,668	\$2,249	\$2,249	\$1,041	\$1,041	\$1,011	\$1,011
01425316902	Uniforms	\$4,433	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
01425316903	Medical Supplies	\$1,488	\$1,500	\$1,555	\$1,500	\$1,500	\$1,500	\$1,500
01425316904	Recreation Supplies	\$12,082	\$2,000	\$3,600	\$2,000	\$2,000	\$2,000	\$2,000
01425317303	Capital Outlay - Emergency Equipme	\$5,115	\$1,500	\$1,500	\$2,500	\$2,500	\$2,500	\$2,500
<b>Aquatics Total</b>		<b>\$234,067</b>	<b>\$245,547</b>	<b>\$246,702</b>	<b>\$253,755</b>	<b>\$253,755</b>	<b>\$253,725</b>	<b>\$253,725</b>

---

## ***Department Summary***

---

***Bur/Office:*** 206    ***Operations:*** Administration  
***Dept/Div:*** 0253    ***Leisure Services***  
***Activity:*** 2532    ***Project Music***

### ***Mission Statement***

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

The Project Music unit provides music lessons to Stamford youth.

### ***Activity Name***

Provide Project Music

### ***End Product***

- 149 children taking instrumental and voice lessons
- 1,862.5 instructional hours provided

### ***Service Quality***

73.8% of students who learn to play an instrument at a certain level of proficiency  
85% participant return rate  
98% of parents rated the activity good or better

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

**Fund:** 0001 General Fund

**Bur/Office:** 206 \*Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2532 Project Music

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01425321201	Part-Time	\$69,749	\$68,870	\$68,870	\$68,870	\$68,870	\$68,870	\$68,870
01425322200	Social Security	\$0	\$5,269	\$5,269	\$5,269	\$5,269	\$5,269	\$5,269
01425323503	Performing Arts	\$1,456	\$300	\$300	\$300	\$300	\$300	\$300
01425323601	Contracted Services	\$615	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
01425324400	Equipment Rental	\$5,369	\$5,000	\$5,547	\$5,000	\$5,000	\$5,000	\$5,000
01425325240	Payments to Insurance Fund	\$0	\$629	\$629	\$500	\$500	\$501	\$501
01425325301	Telephone	\$193	\$195	\$195	\$195	\$195	\$195	\$195
01425326100	Office Supplies & Expenses	\$1,940	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b><i>Project Music Total</i></b>		<b>\$79,322</b>	<b>\$84,063</b>	<b>\$84,610</b>	<b>\$83,934</b>	<b>\$83,934</b>	<b>\$83,935</b>	<b>\$83,935</b>

---

---

## ***Department Summary***

---

***Bur/Office:*** 206    ***Operations:*** Administration

***Dept/Div:*** 0253    ***Leisure Services***

***Activity:*** 2533    ***Subsidized Programs***

### ***Mission Statement***

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

Subsidized programs and events are all those that do not bring revenue back to the general fund. They include all special events, concerts, winter open gyms, and all activities for low income, inner city children.

### ***Activity Name***

Conduct Special Events Youth and Family Programming

### ***End Product***

- 3 events provided
- 2,200 participants enrolled

### ***Service Quality***

Participant return rate  
98% of parents/participants rated the activity good or better

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2533 Subsidized Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01425331203	Seasonal	\$4,381	\$25,930	\$25,930	\$25,620	\$25,620	\$25,620	\$25,620
01425331301	Overtime	\$3,189	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
01425332200	Social Security	\$0	\$2,228	\$2,228	\$2,205	\$2,205	\$2,205	\$2,205
01425333503	Performing Arts	\$18,109	\$5,000	\$6,500	\$10,000	\$10,000	\$10,000	\$10,000
01425333601	Contracted Services	\$31,808	\$39,672	\$43,397	\$38,272	\$24,271	\$24,271	\$24,271
01425335240	Payments to Insurance Fund	\$15,514	\$0	\$0	\$0	\$0	\$0	\$0
01425336902	Uniforms	\$261	\$750	\$1,219	\$750	\$750	\$750	\$750
01425336904	Recreation Supplies	\$5,579	\$4,700	\$7,374	\$4,200	\$4,200	\$4,200	\$4,200
<b>Subsidized Programs Total</b>		<b>\$78,841</b>	<b>\$81,480</b>	<b>\$89,847</b>	<b>\$84,247</b>	<b>\$70,246</b>	<b>\$70,246</b>	<b>\$70,246</b>

---

## ***Department Summary***

---

***Bur/Office:*** 206    ***Operations:*** Administration  
***Dept/Div:*** 0253    ***Leisure Services***  
***Activity:*** 2534    ***Fee-Supported Programs***

### ***Mission Statement***

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

The Fee Supported Programs unit provides for the organization, supervision and coordination of partially fee supported youth programs. Revenue is collected, but does not cover the entire cost to operate these programs. They include all summer playground and day camps, winter and spring vacation camps, open gyms, street hockey league, ski trips, Jr. girls softball and T-ball leagues, baseball clinic, Hay ride with Santa, crafts, movement classes, etc.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Operate Summer Camps and Playground Programs	<ul style="list-style-type: none"><li>• 8 sites offered</li><li>• 1,195 children registered</li></ul>	90% participant return rate 90% of parents who rated the activity good or better
Operate Youth Programs, Camps, and Trips	<ul style="list-style-type: none"><li>• 1,721 participants enrolled</li><li>• 204 hours provided</li><li>• 18 programs offered</li></ul>	Participant return rate 95% of parents rated the activity good or better

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2534 Fee-Supported Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01425341101	Reduction - Salary	\$0	\$0	\$900	\$0	\$0	\$0	\$0
01425341201	Part-Time	\$787	\$0	\$3,414	\$0	\$0	\$0	\$0
01425341203	Seasonal	\$324,170	\$358,567	\$358,453	\$355,104	\$355,104	\$353,886	\$353,886
01425341301	Overtime	\$2,729	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01425342200	Social Security	\$0	\$27,966	\$27,966	\$27,318	\$27,318	\$27,318	\$27,318
01425342500	Unemployment Compensation	\$12,732	\$12,754	\$12,754	\$16,571	\$16,571	\$16,571	\$16,571
01425343601	Contracted Services	\$37,600	\$27,168	\$27,168	\$24,840	\$24,840	\$23,640	\$23,640
01425345240	Payments to Insurance Fund	\$648	\$5,692	\$5,692	\$4,169	\$4,169	\$4,062	\$4,062
01425346902	Uniforms	\$10,406	\$6,303	\$10,913	\$6,413	\$6,413	\$5,913	\$5,913
01425346903	Medical Supplies	\$2,681	\$3,000	\$3,165	\$2,000	\$2,000	\$1,400	\$1,400
01425346904	Recreation Supplies	\$32,121	\$42,500	\$62,662	\$45,000	\$45,000	\$43,518	\$43,518
01425348833	Busing	\$44,242	\$44,800	\$68,403	\$47,300	\$47,300	\$47,300	\$47,300
<b><i>Fee-Supported Programs Total</i></b>		<b>\$468,116</b>	<b>\$530,750</b>	<b>\$583,489</b>	<b>\$530,715</b>	<b>\$530,715</b>	<b>\$525,608</b>	<b>\$525,608</b>



---

## ***Department Summary***

---

***Bur/Office:*** 206    ***Operations:*** Administration  
***Dept/Div:*** 0253    ***Leisure Services***  
***Activity:*** 2535    ***Self-Sustaining Programs***

### ***Mission Statement***

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

### ***Program Mission Statement***

The mission of the Self-Sustaining program provides for the organization and supervision of adult sports leagues and any and all youth and adult programs in which revenues completely cover the cost of all expenses.

#### ***Activity Name***

#### ***End Product***

#### ***Service Quality***

---

Offer Adult Programs, Leagues  
and Trips

- 29 programs offered
- 405 participants enrolled

85% Participant return rate  
95% of participants rated the activities good or better

Administer Field/Gym Permits

- # of organizations served
- # of permits issued

Field utilization rate  
% of organizations who rated the process good or better

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

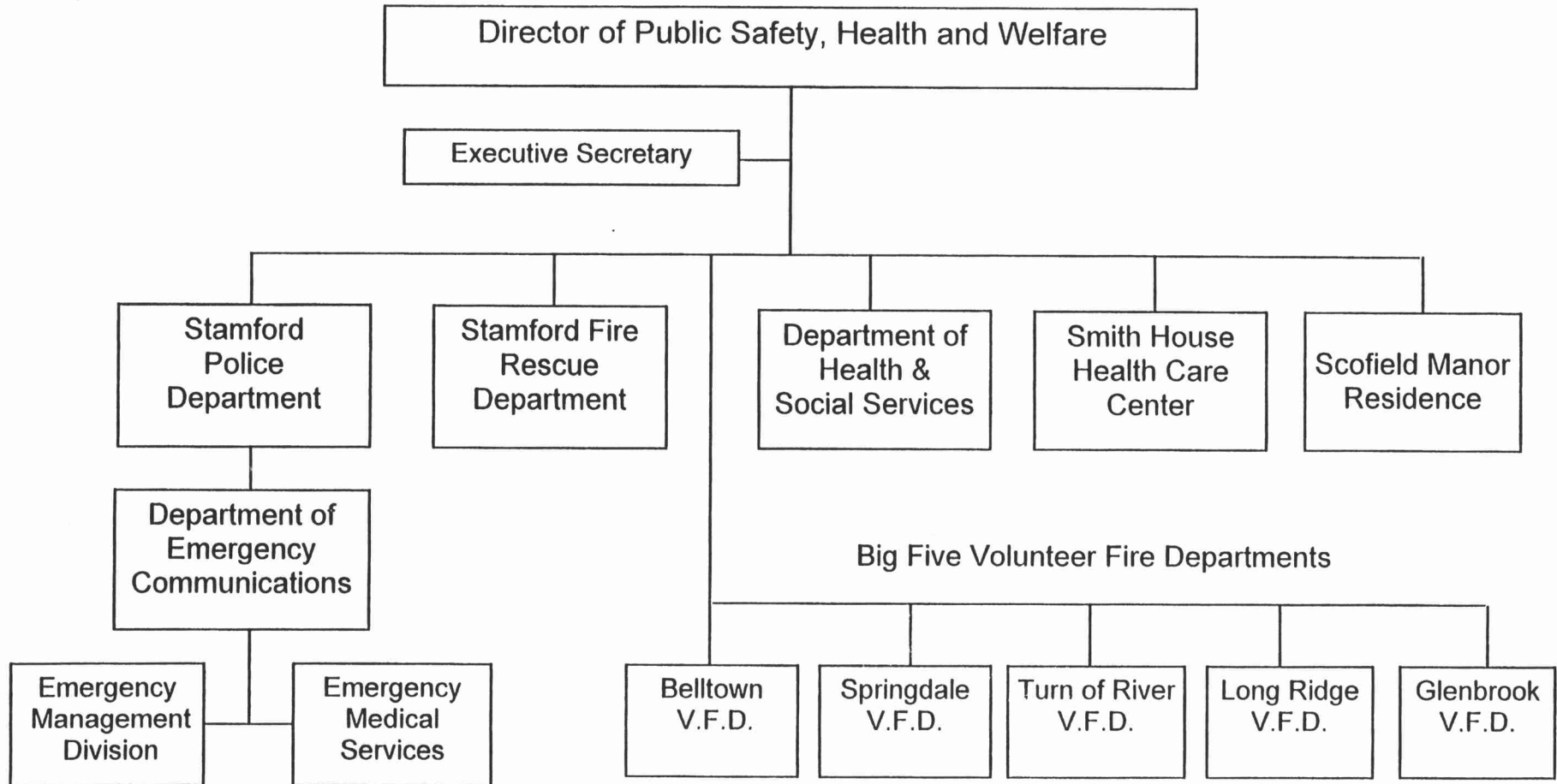
**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2535 Self-Sustaining Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01425351203	Seasonal	\$44,049	\$45,540	\$45,540	\$46,240	\$46,240	\$46,240	\$46,240
01425351301	Overtime	\$11,322	\$9,637	\$9,637	\$9,000	\$9,000	\$9,000	\$9,000
01425352200	Social Security	\$0	\$4,221	\$4,221	\$4,226	\$4,226	\$4,226	\$4,226
01425353601	Contracted Services	\$36,579	\$38,720	\$39,237	\$38,720	\$38,720	\$38,720	\$38,720
01425355200	General Insurance	\$12,200	\$15,975	\$15,975	\$15,975	\$15,975	\$15,975	\$15,975
01425355240	Payments to Insurance Fund	\$0	\$489	\$489	\$390	\$390	\$390	\$390
01425355500	Copying & Printing	\$1,970	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01425356100	Office Supplies & Expenses	\$1,336	\$1,500	\$2,397	\$1,500	\$1,500	\$1,500	\$1,500
01425356902	Uniforms	\$3,701	\$4,000	\$4,299	\$6,400	\$6,400	\$6,400	\$6,400
01425356903	Medical Supplies	\$1,003	\$750	\$750	\$750	\$750	\$750	\$750
01425356904	Recreation Supplies	\$16,506	\$15,000	\$15,000	\$22,500	\$22,500	\$22,500	\$18,000
01425358100	Dues & Fees	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b><i>Self-Sustaining Programs Total</i></b>		<b>\$133,665</b>	<b>\$142,332</b>	<b>\$144,045</b>	<b>\$152,201</b>	<b>\$152,201</b>	<b>\$152,201</b>	<b>\$147,701</b>

# City of Stamford Office of Public Safety, Health and Welfare



## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc: 310 Office of Public Safety, Health &amp; W</i>		<i>FY 01/02</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0310 Public Safety, Health &amp; Welfare-Adm</i>								
3101	Pub Safety, Hlth & Welf-Adm	\$157,681	\$158,659	\$162,475	\$174,606	\$167,506	\$167,507	\$167,507
<b>Public Safety, Health &amp; Welfare-Adm Total</b>		<b>\$157,681</b>	<b>\$158,659</b>	<b>\$162,475</b>	<b>\$174,606</b>	<b>\$167,506</b>	<b>\$167,507</b>	<b>\$167,507</b>
<b>Office of Public Safety, Health &amp; W Total</b>		<b>\$157,681</b>	<b>\$158,659</b>	<b>\$162,475</b>	<b>\$174,606</b>	<b>\$167,506</b>	<b>\$167,507</b>	<b>\$167,507</b>

## Department Summary

**Bur/Office:** 310 *Office of Public Safety, Health & W*  
**Dept/Div:** 0310 *Public Safety, Health & Welfare-Adm*  
**Activity:** 3101 *Pub Safety, Hlth & Welf-Adm*

### Mission Statement

As set forth in Section C5-40-1 of the Charter of the City of Stamford, the Director of Public Safety, Health and Welfare is "responsible for the administration, supervision and performance of all municipal functions related to, but not limited to police, fire, health, social services, rescue, emergency medical services and emergency management." Other administrative duties assigned by the Mayor include housing development, selected economic development projects, and intergovernmental relations.

<b>Job Title</b>	<b>Pos 2003</b>	<b>Pos 2004</b>	<b>FY 02-03 Budget Salary</b>	<b>FY 03-04 Budget Salary</b>	<b>Budget Salary \$ Increase</b>	<b>Budget Salary % Increase</b>
DIRECTOR OF PUBLIC SAFETY, HEALTH & WELFARE	1	1	\$82,500	\$84,990	\$2,490	3.02%
EXECUTIVE SECRETARY	1	1	\$39,370	\$41,767	\$2,397	6.09%
BUDGET ADJUSTMENT	0	0	(\$3,333)	\$0	\$3,333	100.00%
<b>Totals:</b>	<b>2</b>	<b>2</b>	<b>\$118,537</b>	<b>\$126,757</b>	<b>\$8,220</b>	<b>6.93%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 310 Office of Public Safety, Health & W

**Dept/Div:** 0310 Public Safety, Health & Welfare-Ad

**Activity:** 3101 Pub Safety, Hlth & Welf-Adm

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01431011100	Salaries	\$125,731	\$118,537	\$122,353	\$126,757	\$126,757	\$126,757	\$126,757
01431011101	Reduction - Salary	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
01431011301	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01431011505	Deferred Compensation	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
01431012100	Medical & Life	\$20,028	\$21,199	\$21,199	\$26,856	\$26,856	\$26,856	\$26,856
01431012200	Social Security	\$5,076	\$8,827	\$8,827	\$9,697	\$9,697	\$9,697	\$9,697
01431013201	Education, Training & Certification	\$0	\$750	\$1,450	\$1,400	\$800	\$800	\$800
01431015101	Gasoline	\$0	\$0	\$0	\$200	\$200	\$200	\$200
01431015240	Payments to Insurance Fund	\$2,136	\$449	\$449	\$571	\$571	\$572	\$572
01431015301	Telephone	\$0	\$0	\$0	\$825	\$825	\$825	\$825
01431015500	Copying & Printing	\$607	\$1,100	\$1,100	\$1,400	\$800	\$800	\$800
01431016100	Office Supplies & Expenses	\$4,102	\$2,597	\$1,897	\$1,800	\$1,000	\$1,000	\$1,000
01431018400	Miscellaneous Contingency	\$0	\$200	\$200	\$100	\$0	\$0	\$0
<b><i>Pub Safety, Hlth &amp; Welf-Adm Total</i></b>		<b>\$157,681</b>	<b>\$158,659</b>	<b>\$162,475</b>	<b>\$174,606</b>	<b>\$167,506</b>	<b>\$167,507</b>	<b>\$167,507</b>

# City of Stamford Police Department

Police Commission

Research and Analysis

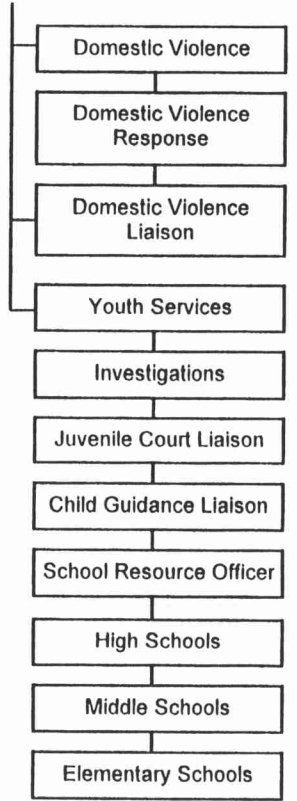
Chief of Police

Internal Affairs

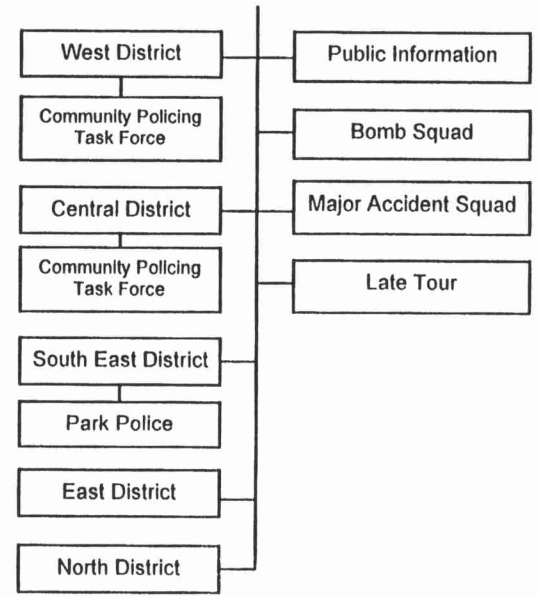
## Investigations



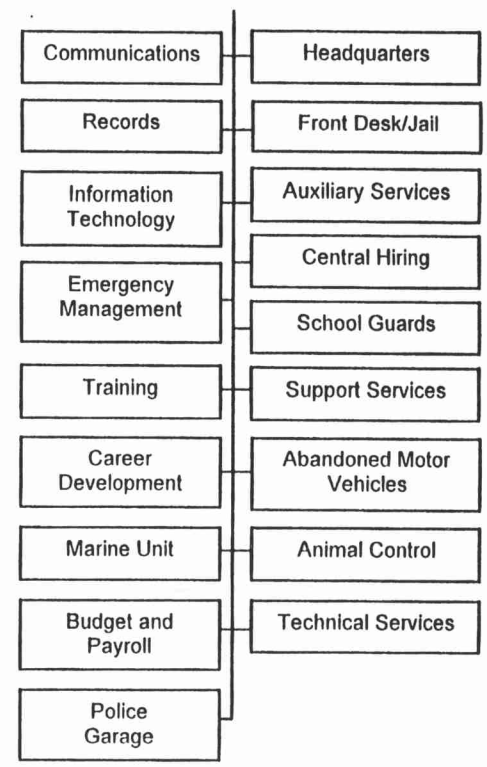
## Family Services



## Patrol Operations



## Administrative Services



## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc: 330 Police Department</i>		<i>FY 01/02</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
<i>Dept/Div: 0330 Department Wide</i>		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
3300	Department Wide	31,016,951	\$32,059,415	\$32,462,025	\$35,005,093	\$34,366,077	\$34,020,737	\$33,995,520
3310	Safe Neighborhood Program	\$791,260	\$815,566	\$815,566	\$871,444	\$871,444	\$871,444	\$871,444
<b>Department Wide Total</b>		<b>31,808,211</b>	<b>\$32,874,981</b>	<b>\$33,277,591</b>	<b>\$35,876,537</b>	<b>\$35,237,521</b>	<b>\$34,892,181</b>	<b>\$34,866,964</b>
<i>Dept/Div: 0334 Division of Administrative Services</i>								
3361	Support Services	\$1,634,789	\$817,955	\$1,022,428	\$1,805,101	\$1,245,458	\$1,240,458	\$1,240,458
3366	Animal Control	\$293,597	\$282,431	\$287,430	\$296,445	\$296,445	\$294,418	\$293,618
<b>Division of Administrative Services Total</b>		<b>\$1,928,386</b>	<b>\$1,100,386</b>	<b>\$1,309,858</b>	<b>\$2,101,546</b>	<b>\$1,541,903</b>	<b>\$1,534,876</b>	<b>\$1,534,076</b>
<i>Dept/Div: 0394 Harbor Master</i>								
3940	Harbor Master	\$1,191	\$1,300	\$1,300	\$1,300	\$1,050	\$1,050	\$600
<b>Harbor Master Total</b>		<b>\$1,191</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,050</b>	<b>\$1,050</b>	<b>\$600</b>
<b>Police Department Total</b>		<b>\$33,737,788</b>	<b>\$33,976,667</b>	<b>\$34,588,749</b>	<b>\$37,979,383</b>	<b>\$36,780,474</b>	<b>\$36,428,107</b>	<b>\$36,401,640</b>



---

## ***Department Summary***

---

***Bur/Office:*** 330 *Police Department*  
***Dept/Div:*** 0330 *Department Wide*  
***Activity:*** 3300 *Department Wide*

### ***Mission Statement***

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence.

### ***Program Mission Statement***

The mission of the Community Resources Officer program is to provide intensive attention to the law enforcement of and social problems of the neighborhood to which he or she is assigned so that a safe environment is provided to the residents.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Meet with Community Organizations	<ul style="list-style-type: none"><li>• 120 meetings attended</li><li>• 240 community problems handled or channeled to appropriate agency</li></ul>	80-85% of all problems resolved, in process or directed to proper agency. Time period to solution ranges from one week to 6 months
Establish Neighborhood Watches & Citizen Patrols	<ul style="list-style-type: none"><li>• Low participation in organized citizen patrol due to residents feeling unsafe</li><li>• 5-10 average number of participants per walk in organized citizen patrols</li></ul>	% of people reported feeling safer because neighborhood watches & patrols N/A
Enforce Laws	<ul style="list-style-type: none"><li>• 143 arrests, including 15 from extensive narcotics investigation in the south end.</li><li>• 300 summons issued</li><li>• 252 parking tickets issued</li></ul>	% of reduction in crime in the program parameter zone. No specifics from previous year for comparison
Hold Citizens Meetings	<ul style="list-style-type: none"><li>• 12,000 – 60,000 citizen contacts made</li></ul>	# of community residents and business owners who know their community resource officers. No survey conducted
Organize After-School Youth Activities	<ul style="list-style-type: none"><li>• # of activities attended</li><li>• 500 youth participated</li></ul>	reduction in the # of crimes committed by youth in the program's parameter area. No results, as time period for comparison is incomplete.
Prevent Crime	<ul style="list-style-type: none"><li>• 100 locations inspected</li></ul>	% reduction in the # of crimes at locations inspected. No results, as time period for comparison is incomplete.
Respond to Calls for Service	<ul style="list-style-type: none"><li>• 1,200 calls handled</li></ul>	% reduction in the # of repeat calls. No results, as time period for comparison is incomplete.

---

## ***Department Summary***

---

### ***Program Mission Statement***

The mission of the Marine program is to provide law enforcement and rescue functions to the waters of Stamford and to provide assistance and mutual aid to the US Coast Guard and neighboring towns so that life and property may be protected.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Enforce Laws and Ordinances	<ul style="list-style-type: none"> <li>• 0 arrests</li> <li>• 14 summons issued</li> <li>• 132 written warnings issued</li> </ul>	% reduction in the number of speeding violations. No comparison applicable at this time
Conduct Search & Rescue Operations	<ul style="list-style-type: none"> <li>• 34 search &amp; rescue operations conducted</li> </ul>	95% of search & rescue operations responded to within 30 minutes of notification
Respond to Mutual Aid Requests	<ul style="list-style-type: none"> <li>• 12 mutual aid calls responded to</li> </ul>	100% of calls responded to timely
Assist Coast Guard	<ul style="list-style-type: none"> <li>• 12 assists made</li> </ul>	95% of calls responded to timely
Conduct Shore Patrol	<ul style="list-style-type: none"> <li>• 10 miles of shore line patrolled</li> <li>• 353 patrol hours expended</li> </ul>	100% of violations issued by patrol
Make Safety Inspections	<ul style="list-style-type: none"> <li>• 109 inspections completed</li> </ul>	100% of violations resolved
Maintain Equipment	<ul style="list-style-type: none"> <li>• 666 hours of maintenance provided</li> </ul>	% reduction in equipment down time. No down time as new vessel has replaced old hull.

---

## Department Summary

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
POLICE OFFICER	204	203	\$11,388,223	\$11,586,899	\$198,676	1.74%
SERGEANT	53	54	\$3,462,507	\$3,634,492	\$171,985	4.97%
LIEUTENANT	13	13	\$982,781	\$1,013,631	\$30,850	3.14%
CAPTAIN	7	7	\$574,332	\$592,447	\$18,115	3.15%
ASSISTANT POLICE CHIEF	3	3	\$287,204	\$275,145	(\$12,059)	-4.20%
OFFICE SUPPORT SPECIALIST	7	7	\$239,754	\$258,814	\$19,060	7.95%
POLICE AIDE	3	4	\$128,279	\$154,348	\$26,069	20.32%
EQUIP MECH 2	3	3	\$106,432	\$136,079	\$29,647	27.86%
POLICE CHIEF	1	1	\$101,073	\$102,927	\$1,854	1.83%
RESEARCH ASSISTANT	2	2	\$86,274	\$91,486	\$5,212	6.04%
CLERK MATRON	2	2	\$67,808	\$71,884	\$4,076	6.01%
E.Q. MECH. P.O.	1	1	\$66,869	\$68,924	\$2,055	3.07%
COMPUTER TECHNICIAN	1	1	\$52,123	\$55,297	\$3,174	6.09%
ELECTRICAL TECHNICIAN (CIV.)	1	1	\$43,237	\$45,843	\$2,606	6.03%
ACCOUNT CLERK 2	1	1	\$38,293	\$40,592	\$2,299	6.00%
SECRETARY	1	1	\$36,162	\$38,324	\$2,162	5.98%
ACCOUNT CLERK 1	1	1	\$33,904	\$35,942	\$2,038	6.01%
CLERK TYPIST 2	1	1	\$33,904	\$35,942	\$2,038	6.01%
BUDGET ADJUSTMENT	0	0	(\$72,064)	(\$135,342)	(\$63,278)	87.81%
POLICE OFFICER GRANT	0	0	\$2,100	\$0	(\$2,100)	-100.00%
<b>Totals:</b>	<b>305</b>	<b>306</b>	<b>\$17,659,195</b>	<b>\$18,103,674</b>	<b>\$444,479</b>	<b>2.52%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund  
*Bur/Office:* 330 Police Department  
*Dept/Div:* 0330 Department Wide  
*Activity:* 3300 Department Wide

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01433001100	Salaries	\$17,352,216	\$17,634,195	\$17,640,825	\$18,362,674	\$18,178,674	\$18,178,674	\$18,103,674
01433001101	Reduction - Salary	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
01433001201	Part-Time	\$839,784	\$707,570	\$707,570	\$764,940	\$728,800	\$728,800	\$728,800
01433001203	Seasonal	\$15,163	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
01433001301	Overtime	\$2,447,006	\$2,300,000	\$2,450,000	\$2,574,750	\$2,500,000	\$2,475,000	\$2,450,000
01433001302	Over Time Mandated Training	\$321,753	\$220,793	\$220,793	\$227,970	\$227,970	\$227,970	\$227,970
01433001501	Clothing Allowance	\$599,125	\$480,000	\$471,200	\$480,000	\$480,000	\$480,000	\$480,000
01433001503	Tool Allowance	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
01433001901	Differential	\$1,177,548	\$1,167,747	\$1,167,747	\$1,205,700	\$1,205,700	\$1,205,700	\$1,205,700
01433001902	Stand-By Time	\$23,117	\$29,200	\$29,200	\$29,200	\$29,200	\$29,200	\$29,200
01433001903	Holidays	\$505,498	\$460,000	\$460,000	\$538,885	\$538,885	\$538,885	\$538,885
01433001905	Accumulated Leave	\$134,967	\$0	\$65,995	\$53,025	\$53,025	\$53,025	\$53,025
01433001906	Day-Off Slips	\$64,308	\$58,878	\$58,878	\$68,145	\$68,145	\$68,145	\$68,145
01433001907	Court Time	\$147,921	\$176,634	\$176,634	\$182,375	\$170,000	\$170,000	\$170,000
01433002100	Medical & Life	\$3,061,428	\$4,197,312	\$4,197,312	\$4,777,939	\$4,777,939	\$4,777,939	\$4,777,939
01433002200	Social Security	\$832,584	\$389,021	\$389,021	\$432,607	\$334,000	\$334,000	\$333,783
01433002305	Police Pension Fund	\$887,000	\$887,000	\$887,000	\$1,012,258	\$1,012,258	\$1,012,258	\$1,012,258
01433002400	College Tuition	\$130,576	\$60,125	\$60,125	\$90,000	\$90,000	\$90,000	\$90,000
01433002500	Unemployment Compensation	\$31,824	\$35,072	\$35,072	\$45,571	\$45,571	\$45,571	\$45,571
01433003001	Professional Consultant	\$2,109	\$0	\$0	\$0	\$0	\$0	\$0
01433003202	Conferences & Training	\$5,427	\$0	\$0	\$0	\$0	\$0	\$0

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 330 Police Department  
**Dept/Div:** 0330 Department Wide  
**Activity:** 3300 Department Wide

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01433003301	Psychological Testing	\$0	\$3,238	\$3,238	\$3,000	\$3,000	\$3,000	\$3,000
01433003302	Recruitment & Hiring	\$15,470	\$0	\$0	\$20,600	\$20,600	\$20,600	\$20,600
01433003303	Medical Examinations	\$300	\$2,775	\$2,775	\$3,000	\$3,000	\$3,000	\$3,000
01433003305	EAP Program Police	\$88,560	\$83,620	\$85,460	\$90,000	\$90,000	\$90,000	\$90,000
01433004401	Facility Rental	\$24,800	\$24,800	\$24,800	\$24,801	\$24,801	\$24,801	\$24,801
01433005240	Payments to Insurance Fund	\$1,920,996	\$2,802,342	\$2,802,342	\$3,417,657	\$3,417,657	\$3,172,317	\$3,172,317
01433006100	Office Supplies & Expenses	\$86,344	\$60,125	\$74,829	\$85,000	\$85,000	\$85,000	\$85,000
01433006101	Business Expense	\$4,602	\$4,625	\$4,630	\$4,630	\$4,630	\$4,630	\$4,630
01433006603	Building Maintenance	\$12,837	\$18,500	\$18,677	\$31,248	\$25,000	\$25,000	\$25,000
01433006605	Equipment Maintenance	\$62,335	\$87,875	\$79,875	\$11,909	\$11,909	\$11,909	\$11,909
01433006610	Software Maintenance	\$0	\$0	\$0	\$148,530	\$50,000	\$50,000	\$50,000
01433006700	Small Tools & Replacement	\$9,717	\$11,100	\$11,469	\$17,755	\$11,755	\$11,755	\$11,755
01433006710	Non Capital Computer Equipment	\$15,419	\$0	\$6,851	\$55,589	\$0	\$0	\$0
01433006902	Uniforms	\$68,084	\$11,500	\$13,869	\$37,692	\$37,692	\$37,692	\$37,692
01433006905	Ammunition	\$38,996	\$34,688	\$35,236	\$35,236	\$35,236	\$35,236	\$35,236
01433007301	Capital Outlay - Equipment	\$8,750	\$0	\$9,930	\$25,752	\$0	\$0	\$0
01433007303	Capital Outlay - Emergency Equipme	\$25,834	\$9,250	\$7,000	\$9,250	\$4,000	\$4,000	\$4,000
01433008802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$75,000)	\$0
01433008822	Police Commission Expense	\$36	\$400	\$400	\$400	\$50	\$50	\$50
01433008823	Investigations	\$36,138	\$27,750	\$30,612	\$55,000	\$35,000	\$35,000	\$35,000
01433008826	Internal Affairs Expense	\$146	\$925	\$925	\$925	\$500	\$500	\$500

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 330 Police Department  
**Dept/Div:** 0330 Department Wide  
**Activity:** 3300 Department Wide

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01433008828	Marine Police Unit Expense	\$17,154	\$21,275	\$30,656	\$30,000	\$15,000	\$15,000	\$15,000
<b>Department Wide Total</b>		<b>\$31,016,951</b>	<b>\$32,059,415</b>	<b>\$32,462,025</b>	<b>\$35,005,093</b>	<b>\$34,366,077</b>	<b>\$34,020,737</b>	<b>\$33,995,520</b>

---

## ***Department Summary***

---

***Bur/Office: 330 Police Department***

***Dept/Div: 0330 Department Wide***

***Activity: 3310 Safe Neighborhood Program***

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
<b><i>POLICE OFFICER</i></b>	<b><i>12</i></b>	<b><i>12</i></b>	<b><i>\$678,532</i></b>	<b><i>\$700,156</i></b>	<b><i>\$21,624</i></b>	<b><i>3.19%</i></b>
<b><i>Totals:</i></b>	<b><i>12</i></b>	<b><i>12</i></b>	<b><i>\$678,532</i></b>	<b><i>\$700,156</i></b>	<b><i>\$21,624</i></b>	<b><i>3.19%</i></b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 330 Police Department

**Dept/Div:** 0330 Department Wide

**Activity:** 3310 Safe Neighborhood Program

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01433101100	Salaries	\$636,704	\$678,532	\$678,532	\$700,156	\$700,156	\$700,156	\$700,156
01433102100	Medical & Life	\$120,132	\$127,195	\$127,195	\$161,136	\$161,136	\$161,136	\$161,136
01433102200	Social Security	\$30,456	\$9,839	\$9,839	\$10,152	\$10,152	\$10,152	\$10,152
01433103601	Contracted Services	\$3,968	\$0	\$0	\$0	\$0	\$0	\$0
<b>Safe Neighborhood Program Total</b>		<b>\$791,260</b>	<b>\$815,566</b>	<b>\$815,566</b>	<b>\$871,444</b>	<b>\$871,444</b>	<b>\$871,444</b>	<b>\$871,444</b>



---

## ***Department Summary***

---

***Bur/Office: 330 Police Department***  
***Dept/Div: 0334 Division of Administrative Services***  
***Activity: 3361 Support Services***

### ***Mission Statement***

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence.

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund: 0001 General Fund,*

*Bur/Office: 330 Police Department*

*Dept/Div: 0334 Division of Administrative Services*

*Activity: 3361 Support Services*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01433613201	Education, Training & Certification	\$48,537	\$46,250	\$46,543	\$46,543	\$40,000	\$40,000	\$40,000
01433613601	Contracted Services	\$17,368	\$17,575	\$23,069	\$23,000	\$23,000	\$23,000	\$23,000
01433615101	Gasoline	\$144,421	\$166,500	\$183,463	\$166,500	\$166,500	\$166,500	\$165,500
01433615301	Telephone	\$51,159	\$62,000	\$62,034	\$70,693	\$70,693	\$70,693	\$70,693
01433615303	Communication Utilities	\$50,572	\$46,250	\$49,723	\$75,600	\$65,000	\$65,000	\$65,000
01433616202	Water	\$5,492	\$5,088	\$5,698	\$5,088	\$5,088	\$5,088	\$5,088
01433616204	Electric - Utility	\$83,698	\$94,350	\$115,021	\$94,350	\$94,350	\$94,350	\$93,350
01433616205	Natural Gas - Utility	\$45,356	\$62,900	\$70,760	\$62,900	\$62,900	\$62,900	\$61,900
01433616206	Sewer - Utility	\$1,384	\$2,100	\$2,100	\$2,300	\$2,300	\$2,300	\$2,300
01433616601	Vehicle Maintenance	\$196,008	\$203,500	\$244,845	\$203,500	\$203,500	\$203,500	\$202,500
01433616612	Communication Equip Maintenance	\$94,170	\$85,000	\$184,041	\$267,500	\$220,000	\$220,000	\$219,000
01433617302	Capital Outlay - Vehicles	\$873,537	\$0	\$8,760	\$759,000	\$264,000	\$264,000	\$264,000
01433618802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$5,000)	\$0
01433618825	Prisoners Services Expense	\$17,114	\$19,425	\$21,020	\$21,020	\$21,020	\$21,020	\$21,020
01433618912	Miscellaneous Communication Exp	\$5,974	\$7,017	\$5,351	\$7,107	\$7,107	\$7,107	\$7,107
<b><i>Support Services Total</i></b>		<b><i>\$1,634,789</i></b>	<b><i>\$817,955</i></b>	<b><i>\$1,022,428</i></b>	<b><i>\$1,805,101</i></b>	<b><i>\$1,245,458</i></b>	<b><i>\$1,240,458</i></b>	<b><i>\$1,240,458</i></b>

---

## ***Department Summary***

---

***Bur/Office:*** 330 *Police Department*  
***Dept/Div:*** 0334 *Division of Administrative Services*  
***Activity:*** 3366 *Animal Control*

### ***Mission Statement***

To enforce the applicable provision of Title 22 of the Connecticut Statutes and Chapter 111 of the Code of the City of Stamford, Connecticut. To update and implement effective Animal Control programs emphasizing responsible pet ownership, humane education, and reducing pet overpopulation to enrich the lives of the citizens and animals of Stamford.

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
ASST ANIMAL CONTROL OFFICER	2	2	\$75,486	\$80,084	\$4,598	6.09%
ANIMAL CONTROL SUPERVISOR	1	1	\$52,413	\$53,985	\$1,572	3.00%
ANIMAL CONTROL OFFICER	1	1	\$40,609	\$43,055	\$2,446	6.02%
<b><i>Totals:</i></b>	<b>4</b>	<b>4</b>	<b>\$168,508</b>	<b>\$177,124</b>	<b>\$8,616</b>	<b>5.11%</b>

## Fiscal Year 2003/2004 Board of Representatives Operating Budget

**Fund:** 0001 General Fund

**Bur/Office:** 330 Police Department

**Dept/Div:** 0334 Division of Administrative Services

**Activity:** 3366 Animal Control

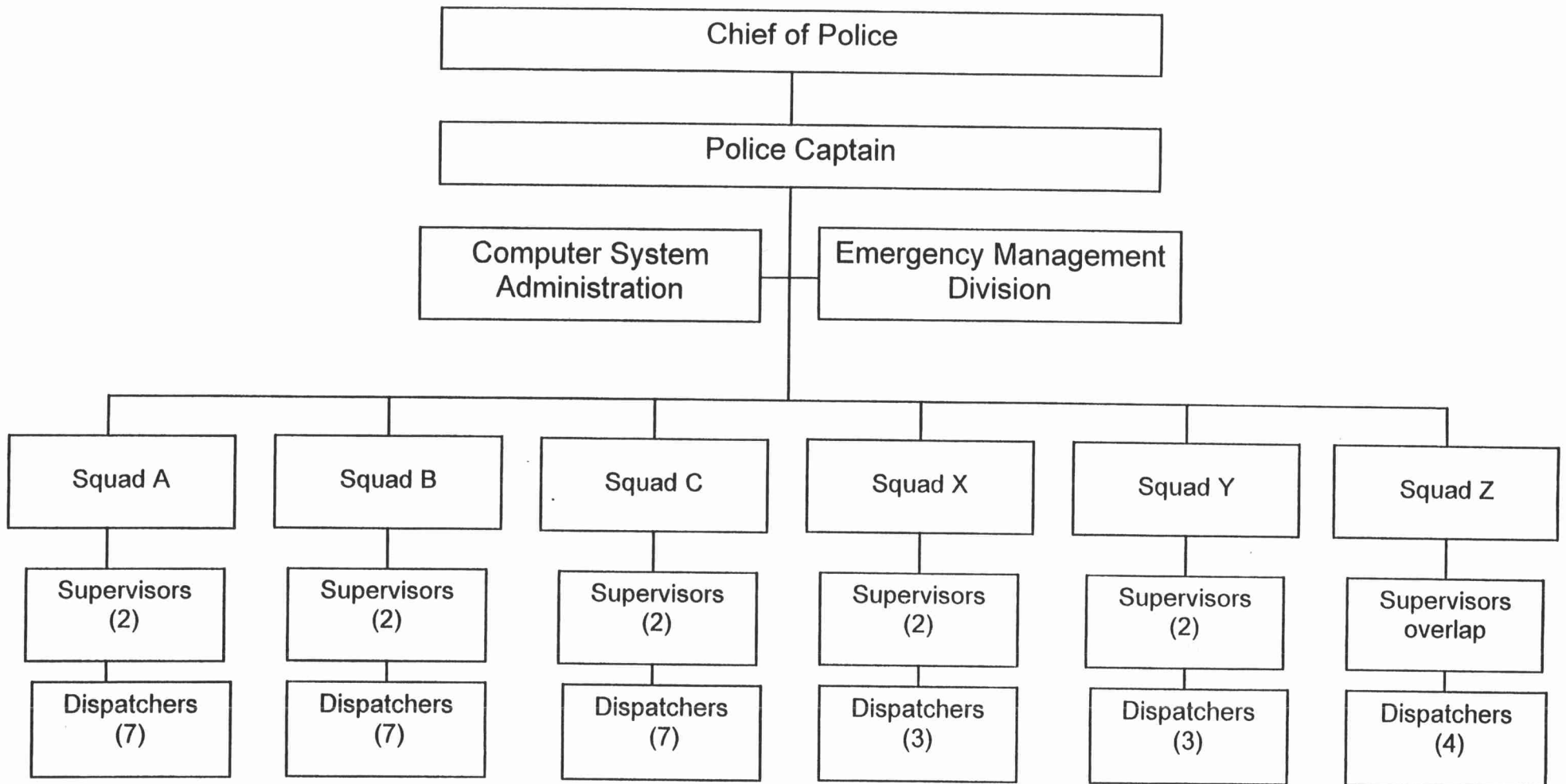
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01433661100	Salaries	\$189,373	\$168,508	\$172,850	\$177,124	\$177,124	\$177,124	\$177,124
01433661301	Overtime	\$17,116	\$18,500	\$18,500	\$19,626	\$19,626	\$19,626	\$19,626
01433661501	Clothing Allowance	\$500	\$500	\$500	\$375	\$375	\$375	\$375
01433661901	Differential	\$3,819	\$3,238	\$3,238	\$3,435	\$3,435	\$3,435	\$3,435
01433661902	Stand-By Time	\$145	\$0	\$0	\$0	\$0	\$0	\$0
01433662100	Medical & Life	\$50,052	\$52,998	\$52,998	\$53,712	\$53,712	\$53,712	\$53,712
01433662200	Social Security	\$12,696	\$17,362	\$17,362	\$15,343	\$15,343	\$15,343	\$15,343
01433662500	Unemployment Compensation	\$0	\$0	\$0	\$4,143	\$4,143	\$4,143	\$4,143
01433665240	Payments to Insurance Fund	\$1,560	\$1,502	\$1,502	\$1,777	\$1,777	\$1,750	\$1,750
01433665301	Telephone	\$1,573	\$1,693	\$1,693	\$2,567	\$2,567	\$2,567	\$1,767
01433666100	Office Supplies & Expenses	\$1,530	\$1,480	\$1,480	\$1,693	\$1,693	\$1,693	\$1,693
01433666611	Dog Maintenance Expense	\$15,234	\$15,725	\$16,381	\$15,725	\$15,725	\$15,725	\$13,725
01433666700	Small Tools & Replacement	\$0	\$925	\$925	\$925	\$925	\$925	\$925
01433668802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$2,000)	\$0
<b>Animal Control Total</b>		<b>\$293,597</b>	<b>\$282,431</b>	<b>\$287,430</b>	<b>\$296,445</b>	<b>\$296,445</b>	<b>\$294,418</b>	<b>\$293,618</b>

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 *General Fund*  
**Bur/Office:** 330 *Police Department*  
**Dept/Div:** 0394 *Harbor Master*  
**Activity:** 3940 *Harbor Master*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01439405101	Gasoline	\$1,000	\$800	\$800	\$800	\$800	\$800	\$500
01439406700	Small Tools & Replacement	\$191	\$500	\$500	\$500	\$250	\$250	\$100
<b>Harbor Master Total</b>		<b>\$1,191</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,050</b>	<b>\$1,050</b>	<b>\$600</b>

# City of Stamford Department of Emergency Communications



## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc: 335 Emergency Communications Center</i>		<i>FY 01/02</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0335 Emergency Communications Center</i>								
3350	Emergency Communications Center	\$2,308,945	\$2,387,812	\$2,672,964	\$2,693,720	\$2,624,529	\$2,603,263	\$2,589,269
<b>Emergency Communications Center Total</b>		\$2,308,945	\$2,387,812	\$2,672,964	\$2,693,720	\$2,624,529	\$2,603,263	\$2,589,269
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>								
3960	Stamford Emergency Medical Services	\$769,558	\$728,238	\$728,238	\$742,008	\$692,008	\$692,008	\$692,008
<b>Stamford Emergency Medical Services Total</b>		\$769,558	\$728,238	\$728,238	\$742,008	\$692,008	\$692,008	\$692,008
<b>Emergency Communications Center Total</b>		<b>\$3,078,503</b>	<b>\$3,116,050</b>	<b>\$3,401,202</b>	<b>\$3,435,728</b>	<b>\$3,316,537</b>	<b>\$3,295,271</b>	<b>\$3,281,277</b>

---

## ***Department Summary***

---

***Bur/Office:*** 335 *Emergency Communications Center*  
***Dept/Div:*** 0335 *Emergency Communications Center*  
***Activity:*** 3350 *Emergency Communications Center*

### ***Mission Statement***

The Department of Emergency Communications is the fourth component of the public safety response system. DEC provides command, control and information services which are needed by the three more traditionally recognized public safety agencies to carry out their respective missions. DEC personnel are the first representatives of local government to interact with citizens in need. Without leaving their workplace, they are the first public safety persons to "arrive at the scene". Using all of their acquired skills, DEC personnel gather information concerning a problem or complaint. That information is relayed to public safety agencies who then decide upon appropriate courses of action. DEC personnel track each incident and process updated information as situations continue to unfold. The objective is to facilitate that flow of information, seamlessly.

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
PUBLIC SAFETY DISP	30	28	\$1,382,536	\$1,391,603	\$9,067	0.66%
ECC SYSTEMS ADM	1	1	\$74,388	\$76,600	\$2,212	2.97%
TELECOMMUNICATOR	0	2	\$0	\$76,518	\$76,518	100%
<b><i>Totals:</i></b>	<b>31</b>	<b>31</b>	<b>\$1,456,924</b>	<b>\$1,544,721</b>	<b>\$87,797</b>	<b>6.03%</b>

---



## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 335 Emergency Communications Center  
**Dept/Div:** 0335 Emergency Communications Center  
**Activity:** 3350 Emergency Communications Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01433501100	Salaries	\$1,424,526	\$1,456,924	\$1,657,563	\$1,544,721	\$1,544,721	\$1,544,721	\$1,544,721
01433501201	Part-Time	\$4,456	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
01433501301	Overtime	\$210,692	\$128,853	\$203,853	\$256,581	\$230,000	\$230,000	\$199,000
01433501302	Over Time Mandated Training	\$8,987	\$27,750	\$27,750	\$27,750	\$27,750	\$27,750	\$27,750
01433501901	Differential	\$81,210	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000
01433501902	Stand-By Time	\$1,434	\$0	\$0	\$0	\$0	\$0	\$0
01433502100	Medical & Life	\$340,380	\$360,386	\$360,386	\$416,268	\$416,268	\$416,268	\$416,268
01433502200	Social Security	\$83,772	\$129,708	\$129,708	\$147,534	\$145,501	\$145,501	\$144,507
01433502500	Unemployment Compensation	\$0	\$0	\$0	\$4,143	\$4,143	\$4,143	\$4,143
01433503201	Education, Training & Certification	\$1,873	\$2,000	\$2,495	\$5,820	\$5,820	\$5,820	\$5,820
01433503204	Language Requirement Training	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
01433505101	Gasoline	\$0	\$278	\$278	\$278	\$278	\$278	\$278
01433505240	Payments to Insurance Fund	\$35,076	\$60,130	\$60,130	\$38,564	\$38,564	\$35,298	\$35,298
01433505301	Telephone	\$34,311	\$59,760	\$60,532	\$53,362	\$53,362	\$53,362	\$53,362
01433505303	Communication Utilities	\$53,621	\$29,181	\$36,593	\$24,504	\$24,504	\$24,504	\$24,504
01433506100	Office Supplies & Expenses	\$6,401	\$7,400	\$8,730	\$8,730	\$6,000	\$6,000	\$6,000
01433506605	Equipment Maintenance	\$20,307	\$20,629	\$20,629	\$23,300	\$23,300	\$23,300	\$23,300
01433506700	Small Tools & Replacement	\$1,545	\$2,313	\$1,818	\$2,313	\$1,818	\$1,818	\$1,818
01433506710	Non Capital Computer Equipment	\$354	\$0	\$0	\$11,600	\$0	\$0	\$0
01433507301	Capital Outlay - Equipment	\$0	\$0	\$0	\$25,752	\$0	\$0	\$0
01433508802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$18,000)	\$0

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

**Fund:** 0001 General Fund

**Bur/Office:** 335 Emergency Communications Center

**Dept/Div:** 0335 Emergency Communications Center

**Activity:** 3350 Emergency Communications Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
<b>Emergency Communications Center Total</b>		\$2,308,945	\$2,387,812	\$2,672,964	\$2,693,720	\$2,624,529	\$2,603,263	\$2,589,269

---

---

## ***Department Summary***

---

***Bur/Office:*** 335 *Emergency Communications Center*  
***Dept/Div:*** 0396 *Stamford Emergency Medical Services*  
***Activity:*** 3960 *Stamford Emergency Medical Services*

### ***Mission Statement***

Stamford Emergency Medical Services is the contract provider for all emergency medical services in the City. SEMS is committed: To operate its business in accordance with the corporate by-laws and the laws of the State of Connecticut; To provide the residents of Stamford with high quality emergency care, by treating each patient in a professional, courteous, and compassionate manner; To render treatment to all patients as directed by the Medical Control Authority and the State of Connecticut, OEMS; To never deny service because of inability to pay for such service; To promote volunteerism as an important source of community service and to provide interested volunteers with a place for training and development for entering the EMS profession; To have respect for each employee and volunteer and to treat them with dignity.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Respond to 9-1-1 Calls	<ul style="list-style-type: none"> <li>• # of patients transported</li> <li>• # of patients who refused treatment</li> <li>• # of calls cancelled</li> <li>• \$ of supplies used</li> <li>• # of calls requiring medical supplies</li> </ul>	Response times Patient satisfaction Impact analysis improvement > deterioration A) Life threatening improvements B) Symptoms improvements C) Vital signs improvements D) Further injury or illness prevention % of cardiac arrest patients with pulses at hospitals % of cardiac arrest patients discharged from hospital % of responses within 8 minutes Effects of clinical technology on 2-5 above
Maintain Fleet	<ul style="list-style-type: none"> <li>• # of hours vehicle in service</li> <li>• # of calls vehicle responded to</li> <li>• \$ vehicle CAPEX per FY</li> <li>• # of times vehicle used</li> </ul>	% of vehicles turned over before 5 years % of vehicle downtime due to failure % of calls with vehicle failure
Fundraising	<ul style="list-style-type: none"> <li>• # of hours of CEO fundraising</li> <li>• # of hours of staff fundraising</li> <li>• \$ spent on fundraising</li> <li>• \$ spent on supplies</li> </ul>	% of CAPEX paid by fundraising % of return from fundraising % of CAPEX paid by fundraising % of return from fundraising

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 *General Fund*

**Bur/Office:** 335 *Emergency Communications Center*

**Dept/Div:** 0396 *Stamford Emergency Medical Servic*

**Activity:** 3960 *Stamford Emergency Medical Services*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01439603601	Contracted Services	\$700,000	\$650,000	\$650,000	\$650,000	\$600,000	\$600,000	\$600,000
01439606606	Radio Maintenance	\$69,558	\$78,238	\$78,238	\$92,008	\$92,008	\$92,008	\$92,008
<b><i>Stamford Emergency Medical Services Total</i></b>		<b>\$769,558</b>	<b>\$728,238</b>	<b>\$728,238</b>	<b>\$742,008</b>	<b>\$692,008</b>	<b>\$692,008</b>	<b>\$692,008</b>

## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc: 340</i>	<i>The Big Five Volunteer Fire Depts</i>	<i>FY 01/02 Actual</i>	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Department Request</i>	<i>Mayor's Request</i>	<i>Finance Board</i>	<i>Board of Reps</i>
<i>Dept/Div: 0341 The Big Five Volunteer Fire Depts</i>								
3410	The Big Five Volunteer Fire Depts	\$1,987,040	\$1,961,680	\$1,961,680	\$2,974,862	\$1,825,006	\$1,820,153	\$1,820,153
3411	Big 5 Vol FD-Glenbrook	\$904,716	\$855,273	\$855,273	\$866,243	\$859,777	\$859,777	\$855,719
3412	Big 5 Vol FD-Belltown	\$777,785	\$805,528	\$805,528	\$896,241	\$839,794	\$839,794	\$835,736
3413	Big 5 Vol FD-TOR	\$1,639,518	\$1,547,327	\$1,547,327	\$1,780,220	\$1,625,976	\$1,625,976	\$1,617,860
<b><i>The Big Five Volunteer Fire Depts Total</i></b>		<b>\$5,309,059</b>	<b>\$5,169,808</b>	<b>\$5,169,808</b>	<b>\$6,517,566</b>	<b>\$5,150,553</b>	<b>\$5,145,700</b>	<b>\$5,129,468</b>
<b><i>The Big Five Volunteer Fire Depts Total</i></b>		<b>\$5,309,059</b>	<b>\$5,169,808</b>	<b>\$5,169,808</b>	<b>\$6,517,566</b>	<b>\$5,150,553</b>	<b>\$5,145,700</b>	<b>\$5,129,468</b>

---

## *Department Summary*

---

**Bur/Office:** 340 *The Big Five Volunteer Fire Depts*  
**Dept/Div:** 0341 *The Big Five Volunteer Fire Depts*  
**Activity:** 3410 *The Big Five Volunteer Fire Depts*

### *Mission Statements*

#### Turn of River VFD:

The Turn of River Fire Department has a long and proud history, dating back to its incorporation in 1928.

As we approach the twenty-first century, we find that our mission has changed little, if any, since our inception. We are committed to providing the best possible fire and rescue service to the homes and businesses we protect in the Turn of River district, as well as becoming involved in the special needs of our community.

We have accomplished these goals by utilizing the skills and talents of our dedicated volunteer membership, combined with a supplemental force of highly skilled career firefighting personnel.

#### Long Ridge VFD:

To provide fire, medical and other emergency protection for the residents in our fire district. Provide the service to those districts where we have mutual aid agreements. Operate the department in a cost effective manner. Promote volunteerism and be sensitive and responsive to community needs.

#### New Hope VFD:

Continue to provide the highest level of fire protection for Glenbrook community and all other surrounding districts. To provide a strong community involvement in the education of fire safety. To continue a strong growth of volunteer membership in our firefighting force. Our commitment to excellence in firefighting is proven by the dedication of our volunteers by pursuing aggressively all educational opportunities that promote firefighting training and public education in fire safety. To increase the number of career staff firefighters. To continue our cost effective fire protection, by utilizing both paid and volunteer firefighters.

#### Belltown VFD:

The Belltown Fire Department will celebrate the 71st anniversary of our State Charter. Our mission has not changed in all those 71 years. That mission was and is to provide excellent fire protection to the people of Belltown and when called upon, the people of the entire community at a savings to our neighbors. We take pride in the job we have done and strive to continue our proud tradition in the face of some very strong deterrents.

#### Springdale VFD:

The mission of the Springdale Fire Company is to assure and improve the safety of the citizens of Springdale and the members of the Springdale Fire Company.

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 340 The Big Five Volunteer Fire Depts

**Dept/Div:** 0341 The Big Five Volunteer Fire Depts

**Activity:** 3410 The Big Five Volunteer Fire Depts

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01434105240	Payments to Insurance Fund	\$61,740	\$40,940	\$40,940	\$56,786	\$56,786	\$51,933	\$51,933
01434108845	TOR VFD	\$300,048	\$310,000	\$310,000	\$494,442	\$310,000	\$310,000	\$310,000
01434108846	LONG RIDGE VFD	\$1,175,167	\$1,145,740	\$1,145,740	\$1,908,640	\$1,148,220	\$1,148,220	\$1,148,220
01434108847	GLENBROOK VFD	\$150,085	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000
01434108848	BELLTOWN VFD	\$150,000	\$155,000	\$155,000	\$197,390	\$155,000	\$155,000	\$155,000
01434108849	SPRINGDALE VFD	\$150,000	\$155,000	\$155,000	\$162,604	\$0	\$0	\$0
<b><i>The Big Five Volunteer Fire Depts Total</i></b>		<b>\$1,987,040</b>	<b>\$1,961,680</b>	<b>\$1,961,680</b>	<b>\$2,974,862</b>	<b>\$1,825,006</b>	<b>\$1,820,153</b>	<b>\$1,820,153</b>

---

## ***Department Summary***

---

***Bur/Office:*** 340 *The Big Five Volunteer Fire Depts*  
***Dept/Div:*** 0341 *The Big Five Volunteer Fire Depts*  
***Activity:*** 3411 *Big 5 Vol FD-Glenbrook*

### **Mission Statement**

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
FIREFIGHTER	7	8	\$410,319	\$458,400	\$48,081	11.72%
FIRE MARSHAL/FF	1	1	\$64,977	\$64,976	(\$1)	0.00%
DEPUTY FIRE MARSHAL/FF	1	0	\$62,359	\$0	(\$62,359)	-100.00%
BUDGET ADJUSTMENT	0	0	\$0	(\$4,806)	(\$4,806)	-100.00%
<b><i>Totals:</i></b>	<b>9</b>	<b>9</b>	<b>\$537,655</b>	<b>\$518,570</b>	<b>(\$19,085)</b>	<b>-3.55%</b>

---



## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

***Fund:*** 0001 *General Fund*  
***Bur/Office:*** 340 *The Big Five Volunteer Fire Depts*  
***Dept/Div:*** 0341 *The Big Five Volunteer Fire Depts*  
***Activity:*** 3411 *Big 5 Vol FD-Glenbrook*

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 01/02 Actual</b></i>	<i><b>FY 02/03 Original Budget</b></i>	<i><b>FY 02/03 Revised Budget</b></i>	<i><b>FY 03/04 Dept Request</b></i>	<i><b>FY 03/04 Mayor Request</b></i>	<i><b>FY 03/04 Finance Board</b></i>	<i><b>FY 03/04 Board of Reps</b></i>
01434111100	Salaries	\$527,021	\$537,655	\$537,655	\$523,376	\$518,570	\$518,570	\$518,570
01434111301	Overtime	\$178,418	\$128,137	\$128,137	\$128,137	\$128,137	\$128,137	\$124,137
01434111501	Clothing Allowance	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
01434111901	Differential	\$41,189	\$44,177	\$44,177	\$44,177	\$42,609	\$42,609	\$42,609
01434111902	Stand-By Time	\$3,320	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650
01434111903	Holidays	\$37,324	\$29,912	\$29,912	\$29,912	\$29,912	\$29,912	\$29,912
01434112100	Medical & Life	\$90,096	\$95,396	\$95,396	\$120,852	\$120,852	\$120,852	\$120,852
01434112200	Social Security	\$22,848	\$10,846	\$10,846	\$10,639	\$10,547	\$10,547	\$10,489
01434112400	College Tuition	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<i><b>Big 5 Vol FD-Glenbrook Total</b></i>		<i><b>\$904,716</b></i>	<i><b>\$855,273</b></i>	<i><b>\$855,273</b></i>	<i><b>\$866,243</b></i>	<i><b>\$859,777</b></i>	<i><b>\$859,777</b></i>	<i><b>\$855,719</b></i>

---

## *Department Summary*

---

**Bur/Office:** 340 *The Big Five Volunteer Fire Depts*  
**Dept/Div:** 0341 *The Big Five Volunteer Fire Depts*  
**Activity:** 3412 *Big 5 Vol FD-Belltown*

### *Mission Statement*

The Belltown Fire Department will celebrate the 71st anniversary of our State Charter. Our mission has not changed in all those 71 years. That mission was and is to provide excellent fire protection to the people of Belltown and when called upon, the people of the entire community at a savings to our neighbors. We take pride in the job we have done and strive to continue our proud tradition in the face of some very strong deterrents.

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
FIREFIGHTER	8	8	\$437,910	\$449,955	\$12,045	2.75%
FIRE MARSHAL	1	1	\$64,826	\$64,825	(\$1)	0.00%
BUDGET ADJUSTMENT	0	0	\$0	(\$652)	(\$652)	-100.00%
<b>Totals:</b>	<b>9</b>	<b>9</b>	<b>\$502,736</b>	<b>\$514,128</b>	<b>\$11,392</b>	<b>2.27%</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 340 The Big Five Volunteer Fire Depts  
**Dept/Div:** 0341 The Big Five Volunteer Fire Depts  
**Activity:** 3412 Big 5 Vol FD-Belltown

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01434121100	Salaries	\$481,589	\$502,736	\$502,736	\$514,128	\$514,128	\$514,128	\$514,128
01434121301	Overtime	\$111,930	\$119,830	\$119,830	\$181,408	\$125,000	\$125,000	\$121,000
01434121501	Clothing Allowance	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
01434121901	Differential	\$38,997	\$41,308	\$41,308	\$42,297	\$42,297	\$42,297	\$42,297
01434121902	Stand-By Time	\$3,570	\$3,640	\$3,640	\$3,640	\$3,640	\$3,640	\$3,640
01434121903	Holidays	\$24,256	\$27,968	\$27,968	\$19,092	\$19,092	\$19,092	\$19,092
01434122100	Medical & Life	\$90,096	\$95,396	\$95,396	\$120,852	\$120,852	\$120,852	\$120,852
01434122200	Social Security	\$22,848	\$10,150	\$10,150	\$10,324	\$10,285	\$10,285	\$10,227
<b>Big 5 Vol FD-Belltown Total</b>		<b>\$777,785</b>	<b>\$805,528</b>	<b>\$805,528</b>	<b>\$896,241</b>	<b>\$839,794</b>	<b>\$839,794</b>	<b>\$835,736</b>

---

## *Department Summary*

---

**Bur/Office:** 340 *The Big Five Volunteer Fire Depts*  
**Dept/Div:** 0341 *The Big Five Volunteer Fire Depts*  
**Activity:** 3413 *Big 5 Vol FD-TOR*

### *Mission Statement*

The Turn of River Fire Department has a long and proud history, dating back to its incorporation in 1928.

As we approach the twenty-first century, we find that our mission has changed little, if any, since our inception. We are committed to providing the best possible fire and rescue service to the homes and businesses we protect in the Turn of River district, as well as becoming involved in the special needs of our community.

We have accomplished these goals by utilizing the skills and talents of our dedicated volunteer membership, combined with a supplemental force of highly skilled career firefighting personnel.

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
FIREFIGHTER	13	13	\$741,175	\$737,564	(\$3,611)	-0.49%
FIREFIGHTER/DEP F.M.	3	3	\$176,710	\$191,640	\$14,930	8.45%
FIRE MARSHAL/FF	1	1	\$79,816	\$79,818	\$2	0.00%
BUDGET ADJUSTMENT	0	0	\$0	(\$4,806)	(\$4,806)	-100.00%
<b>Totals:</b>	<b>17</b>	<b>17</b>	<b>\$997,701</b>	<b>\$1,004,216</b>	<b>\$6,515</b>	<b>0.65%</b>

---

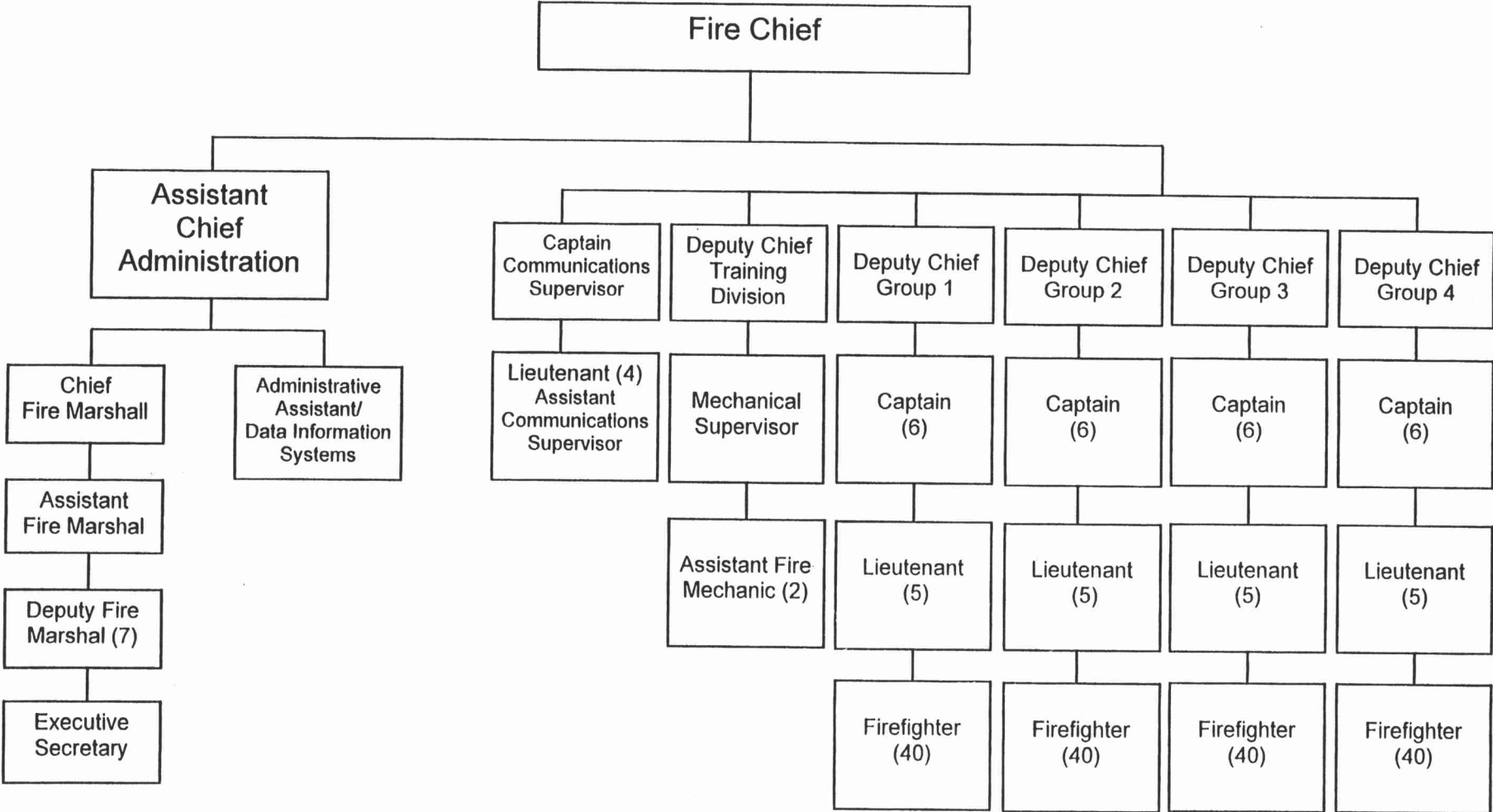
## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 340 The Big Five Volunteer Fire Depts  
**Dept/Div:** 0341 The Big Five Volunteer Fire Depts  
**Activity:** 3413 Big 5 Vol FD-TOR

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01434131100	Salaries	\$978,951	\$997,701	\$997,701	\$1,009,022	\$1,004,216	\$1,004,216	\$1,004,216
01434131301	Overtime	\$278,108	\$197,249	\$197,249	\$233,020	\$220,000	\$220,000	\$212,000
01434131501	Clothing Allowance	\$8,500	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900
01434131901	Differential	\$70,644	\$81,977	\$81,977	\$84,100	\$82,840	\$82,840	\$82,840
01434131902	Stand-By Time	\$9,181	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650
01434131903	Holidays	\$80,798	\$55,505	\$55,505	\$139,315	\$55,505	\$55,505	\$55,505
01434132100	Medical & Life	\$170,184	\$180,193	\$180,193	\$228,276	\$228,276	\$228,276	\$228,276
01434132200	Social Security	\$43,152	\$19,502	\$19,502	\$19,666	\$19,939	\$19,939	\$19,823
01434132400	College Tuition	\$0	\$2,650	\$2,650	\$2,650	\$2,650	\$2,650	\$2,650
01434138898	Program Expansion	\$0	\$0	\$0	\$51,621	\$0	\$0	\$0
<b><i>Big 5 Vol FD-TOR Total</i></b>		<b>\$1,639,518</b>	<b>\$1,547,327</b>	<b>\$1,547,327</b>	<b>\$1,780,220</b>	<b>\$1,625,976</b>	<b>\$1,625,976</b>	<b>\$1,617,860</b>



# City of Stamford Stamford Fire & Rescue



## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc: 350 Stamford Fire Department</i>		<i>FY 01/02</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0351 Stamford Fire Department</i></b>								
3510	Stamford Fire Department	22,380,228	\$23,581,330	\$24,255,754	\$25,140,011	\$24,695,344	\$24,519,183	\$24,498,986
<b><i>Stamford Fire Department Total</i></b>		<b>22,380,228</b>	<b>\$23,581,330</b>	<b>\$24,255,754</b>	<b>\$25,140,011</b>	<b>\$24,695,344</b>	<b>\$24,519,183</b>	<b>\$24,498,986</b>
<b><i>Dept/Div: 0353 Training Division</i></b>								
3533	Fire Training Center	\$15,927	\$24,326	\$27,330	\$65,622	\$25,622	\$25,626	\$25,626
<b><i>Training Division Total</i></b>		<b>\$15,927</b>	<b>\$24,326</b>	<b>\$27,330</b>	<b>\$65,622</b>	<b>\$25,622</b>	<b>\$25,626</b>	<b>\$25,626</b>
<b><i>Dept/Div: 0359 Alarms Administration</i></b>								
3590	Alarms Administration	\$53,975	\$0	\$1,350	\$0	\$0	\$0	\$0
<b><i>Alarms Administration Total</i></b>		<b>\$53,975</b>	<b>\$0</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Stamford Fire Department Total</i></b>		<b>\$22,450,130</b>	<b>\$23,605,656</b>	<b>\$24,284,434</b>	<b>\$25,205,633</b>	<b>\$24,720,966</b>	<b>\$24,544,809</b>	<b>\$24,524,612</b>



---

## ***Department Summary***

---

***Bur/Office:*** 350 *Stamford Fire Department*  
***Dept/Div:*** 0351 *Stamford Fire Department*  
***Activity:*** 3510 *Stamford Fire Department*

### ***Mission Statement***

Stamford Fire & Rescue Department: Our Mission is to protect the lives and property of all citizens of Stamford in regards to Fire, Emergency Medical, and Environmental Emergencies through Education, Code Enforcement and the response of highly trained competent personnel.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Generate Payroll	<ul style="list-style-type: none"><li>• 26 payrolls generated</li></ul>	99% of payrolls generated error free
Respond to Fire Alarms	<ul style="list-style-type: none"><li>• 3,762 alarms responded to</li></ul>	99% of alarms were responded to within 3 to 5 minutes
Respond to Medical Calls	<ul style="list-style-type: none"><li>• 2,080 medical calls responded to</li></ul>	99% of calls were responded to within 3 to 5 minutes
Respond to Fires	<ul style="list-style-type: none"><li>• 209 fires responded to</li></ul>	99% of calls were responded to within 3 to 5 minutes
Adhere to Mandatory Training Requirements	<ul style="list-style-type: none"><li>• 75 training classes conducted</li></ul>	85% of firefighters received 100% of the mandatory training required
Schedule Preventative Maintenance (fleet)	<ul style="list-style-type: none"><li>• 30 preventative maintenance jobs scheduled</li></ul>	30 vehicles received preventative maintenance 65% of vehicles that received preventative maintenance on schedule
Schedule Preventative Maintenance (firefighting tools)	<ul style="list-style-type: none"><li>• 104 preventative maintenance jobs scheduled</li></ul>	99% of firefighting tools received preventative maintenance on schedule
Conduct Fire Marshal inspections & activities	<ul style="list-style-type: none"><li>• 3,660 inspections &amp; activities conducted</li></ul>	99% of inspections scheduled & completed on time.
Investigate Fires	<ul style="list-style-type: none"><li>• 59 investigations conducted</li></ul>	98% of investigations conducted with final determinations

---

**Department Summary**


---

<b>Job Title</b>	<b>Pos 2003</b>	<b>Pos 2004</b>	<b>FY 02-03 Budget Salary</b>	<b>FY 03-04 Budget Salary</b>	<b>Budget Salary \$ Increase</b>	<b>Budget Salary % Increase</b>
FIREFIGHTER	159	159	\$8,131,897	\$8,169,297	\$37,400	0.46%
CAPTAIN	26	26	\$1,848,332	\$1,849,332	\$1,000	0.05%
FIRE LIEUTENANT	24	24	\$1,469,416	\$1,471,916	\$2,500	0.17%
DEPUTY FIRE MARSHALL	7	7	\$450,239	\$449,739	(\$500)	-0.11%
DEPUTY CHIEF	5	5	\$403,680	\$403,680	\$0	0.00%
FIRE CHIEF	1	1	\$103,380	\$106,405	\$3,025	2.93%
ASSISTANT CHIEF	1	1	\$95,295	\$98,596	\$3,301	3.46%
FIRE PREV SUPERVISOR	1	1	\$84,444	\$84,944	\$500	0.59%
MECHANIC SUPERVISOR	1	1	\$70,553	\$70,554	\$1	0.00%
FIRE MECHANIC	2	1	\$124,218	\$62,859	(\$61,359)	-49.40%
MASTER MECHANIC - FIRE	0	1	\$0	\$56,831	\$56,831	100.00%
ADMIN ASST/DATA INFORMATION	1	1	\$49,195	\$52,264	\$3,069	6.24%
EXECUTIVE SECRETARY	1	1	\$43,137	\$45,743	\$2,606	6.04%
BUDGET ADJUSTMENT	0	0	(\$50,000)	\$80,885	\$130,885	261.77%
<b>Totals:</b>	<b>229</b>	<b>229</b>	<b>\$12,823,786</b>	<b>\$13,003,045</b>	<b>\$179,259</b>	<b>1.40%</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 350 Stamford Fire Department  
**Dept/Div:** 0351 Stamford Fire Department  
**Activity:** 3510 Stamford Fire Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01435101100	Salaries	\$12,665,274	\$12,823,786	\$12,832,997	\$13,003,045	\$13,003,045	\$13,003,045	\$13,003,045
01435101101	Reduction - Salary	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
01435101301	Overtime	\$1,951,016	\$1,720,000	\$1,690,000	\$1,720,000	\$1,650,000	\$1,650,000	\$1,565,000
01435101501	Clothing Allowance	\$112,400	\$113,700	\$113,700	\$115,000	\$115,000	\$115,000	\$115,000
01435101901	Differential	\$909,847	\$971,205	\$971,205	\$971,205	\$971,205	\$971,205	\$971,205
01435101902	Stand-By Time	\$113,956	\$180,200	\$180,200	\$180,200	\$180,200	\$180,200	\$180,200
01435101903	Holidays	\$770,308	\$889,537	\$889,537	\$889,537	\$889,537	\$889,537	\$889,537
01435102100	Medical & Life	\$2,296,476	\$3,133,080	\$3,133,080	\$3,727,556	\$3,727,556	\$3,727,556	\$3,727,556
01435102200	Social Security	\$586,368	\$243,873	\$243,873	\$244,745	\$165,429	\$165,429	\$165,232
01435102400	College Tuition	\$26,355	\$30,500	\$29,500	\$33,550	\$33,550	\$33,550	\$33,550
01435103201	Education, Training & Certification	\$3,868	\$25,000	\$60,730	\$60,730	\$60,730	\$60,730	\$60,730
01435103202	Conferences & Training	\$6,330	\$0	\$1,085	\$12,230	\$4,000	\$4,000	\$4,000
01435103302	Recruitment & Hiring	\$0	\$3,000	\$4,300	\$5,000	\$0	\$0	\$0
01435103303	Medical Examinations	\$570	\$75,000	\$149,430	\$102,204	\$73,404	\$73,404	\$73,404
01435104400	Equipment Rental	\$75,629	\$79,672	\$81,559	\$81,716	\$81,716	\$81,716	\$81,716
01435105101	Gasoline	\$9,924	\$12,350	\$12,350	\$13,749	\$13,749	\$13,749	\$13,749
01435105102	Diesel Fuel	\$15,775	\$18,000	\$18,000	\$18,899	\$18,899	\$18,899	\$18,899
01435105240	Payments to Insurance Fund	\$1,087,236	\$1,193,253	\$1,193,253	\$1,625,257	\$1,625,257	\$1,514,096	\$1,514,096
01435105301	Telephone	\$38,269	\$48,835	\$49,114	\$37,518	\$37,518	\$37,518	\$37,518
01435106100	Office Supplies & Expenses	\$25,469	\$32,000	\$34,360	\$32,000	\$28,000	\$28,000	\$28,000
01435106202	Water	\$1,041,231	\$1,265,646	\$1,592,945	\$1,265,646	\$1,265,646	\$1,265,646	\$1,265,646

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 350 Stamford Fire Department

**Dept/Div:** 0351 Stamford Fire Department

**Activity:** 3510 Stamford Fire Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01435106203	Fuel Oil	\$2,185	\$0	\$77	\$0	\$0	\$0	\$0
01435106204	Electric - Utility	\$63,359	\$90,011	\$92,901	\$90,011	\$90,011	\$90,011	\$90,011
01435106205	Natural Gas - Utility	\$46,078	\$75,150	\$85,952	\$75,150	\$75,150	\$75,150	\$75,150
01435106206	Sewer - Utility	\$2,144	\$3,792	\$3,792	\$4,020	\$4,020	\$4,020	\$4,020
01435106601	Vehicle Maintenance	\$120,642	\$125,000	\$183,834	\$135,000	\$120,000	\$120,000	\$120,000
01435106605	Equipment Maintenance	\$42,651	\$45,000	\$45,867	\$76,580	\$55,000	\$55,000	\$55,000
01435106608	Alarms and Systems Maintenance	\$14,306	\$14,700	\$14,700	\$14,700	\$14,700	\$14,700	\$14,700
01435106609	Hydrants Maintenance	\$61,642	\$50,000	\$58,994	\$102,041	\$60,000	\$60,000	\$60,000
01435106700	Small Tools & Replacement	\$9,700	\$9,600	\$11,844	\$9,600	\$9,600	\$9,600	\$9,600
01435106710	Non Capital Computer Equipment	\$19,144	\$0	\$4,204	\$21,400	\$10,000	\$10,000	\$10,000
01435106720	Non Capital Firefighting Equipment	\$63,930	\$45,000	\$60,752	\$45,000	\$35,000	\$35,000	\$35,000
01435106801	Laundry	\$22,990	\$16,300	\$16,585	\$16,300	\$12,000	\$12,000	\$12,000
01435106901	Protective Clothing	\$92,327	\$100,000	\$156,040	\$105,600	\$105,600	\$105,600	\$105,600
01435106902	Uniforms	\$57,842	\$118,540	\$173,203	\$118,540	\$118,540	\$118,540	\$118,540
01435106903	Medical Supplies	\$12,102	\$24,600	\$25,016	\$30,282	\$30,282	\$30,282	\$30,282
01435107301	Capital Outlay - Equipment	\$5,030	\$0	\$5,775	\$34,000	\$6,000	\$6,000	\$6,000
01435107302	Capital Outlay - Vehicles	\$0	\$0	\$0	\$92,000	\$0	\$0	\$0
01435108802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$65,000)	\$0
01435108899	Investigation-Arson	\$7,854	\$5,000	\$5,000	\$30,000	\$5,000	\$5,000	\$5,000
<b>Stamford Fire Department Total</b>		<b>\$22,380,228</b>	<b>\$23,581,330</b>	<b>\$24,255,754</b>	<b>\$25,140,011</b>	<b>\$24,695,344</b>	<b>\$24,519,183</b>	<b>\$24,498,986</b>

## Fiscal Year 2003/2004 Board of Representatives Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 350 Stamford Fire Department  
**Dept/Div:** 0353 Training Division  
**Activity:** 3533 Fire Training Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01435335240	Payments to Insurance Fund	\$0	\$1,226	\$1,226	\$2,522	\$2,522	\$2,526	\$2,526
01435336205	Natural Gas - Utility	\$13,926	\$18,100	\$21,104	\$18,100	\$18,100	\$18,100	\$18,100
01435336614	Facility Maintenance	\$2,002	\$5,000	\$5,000	\$45,000	\$5,000	\$5,000	\$5,000
<b>Fire Training Center Total</b>		<b>\$15,927</b>	<b>\$24,326</b>	<b>\$27,330</b>	<b>\$65,622</b>	<b>\$25,622</b>	<b>\$25,626</b>	<b>\$25,626</b>

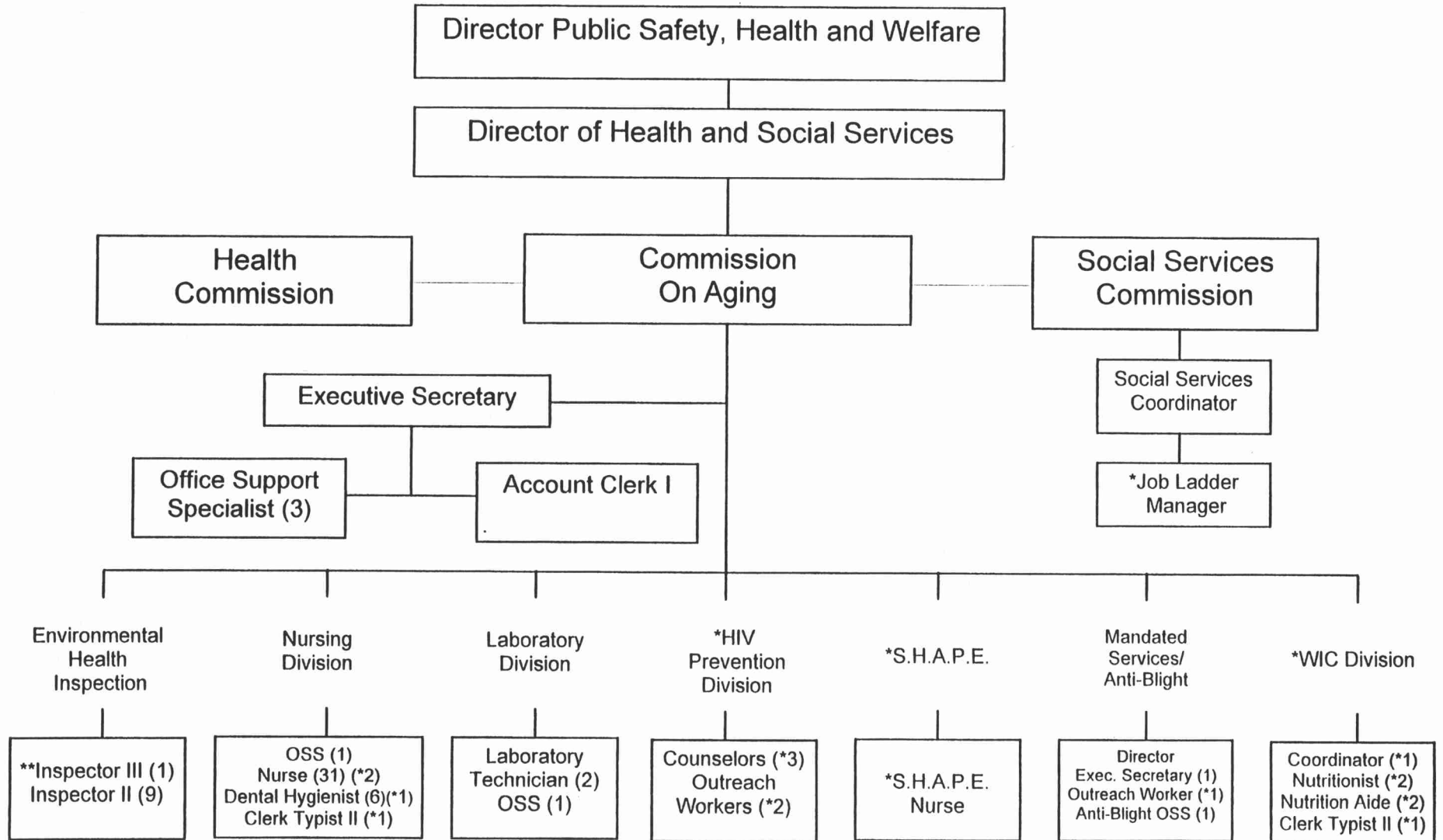
## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 350 Stamford Fire Department  
**Dept/Div:** 0359 Alarms Administration  
**Activity:** 3590 Alarms Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01435901100	Salaries	\$37,743	\$0	\$0	\$0	\$0	\$0	\$0
01435902100	Medical & Life	\$10,008	\$0	\$0	\$0	\$0	\$0	\$0
01435902200	Social Security	\$2,544	\$0	\$0	\$0	\$0	\$0	\$0
01435903001	Professional Consultant	\$0	\$0	\$1,350	\$0	\$0	\$0	\$0
01435905240	Payments to Insurance Fund	\$120	\$0	\$0	\$0	\$0	\$0	\$0
01435906100	Office Supplies & Expenses	\$3,560	\$0	\$0	\$0	\$0	\$0	\$0
<b>Alarms Administration Total</b>		<b>\$53,975</b>	<b>\$0</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# City of Stamford

## Department of Health and Social Services



\*Grant Funded Position

\*\*Partially Grant Funded Position

## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Off: 380 Department of Health and Social Services</i>		<i>FY 01/02</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0381 Administration</i></b>								
3810	Director of Health	\$463,386	\$508,958	\$517,378	\$570,009	\$570,009	\$520,245	\$520,245
3811	Laboratory	\$298,588	\$309,699	\$321,757	\$327,256	\$292,996	\$293,001	\$293,001
<b><i>Administration Total</i></b>		<b>\$761,974</b>	<b>\$818,657</b>	<b>\$839,136</b>	<b>\$897,265</b>	<b>\$863,005</b>	<b>\$813,246</b>	<b>\$813,246</b>
<b><i>Dept/Div: 0382 Nursing Division</i></b>								
3820	Public School Health Program	\$1,630,091	\$1,582,672	\$1,584,246	\$1,636,032	\$1,636,032	\$1,636,021	\$1,636,021
3821	Private & Parochial Health Program	\$579,541	\$536,097	\$536,144	\$569,480	\$569,480	\$569,477	\$569,477
3822	Community Nursing	\$476,383	\$511,719	\$517,081	\$543,272	\$543,272	\$540,010	\$540,010
<b><i>Nursing Division Total</i></b>		<b>\$2,686,015</b>	<b>\$2,630,488</b>	<b>\$2,637,471</b>	<b>\$2,748,784</b>	<b>\$2,748,784</b>	<b>\$2,745,508</b>	<b>\$2,745,508</b>
<b><i>Dept/Div: 0383 Inspections Division</i></b>								
3830	Inspection Services	\$982,117	\$1,014,674	\$1,035,790	\$1,032,722	\$986,715	\$986,549	\$986,549
<b><i>Inspections Division Total</i></b>		<b>\$982,117</b>	<b>\$1,014,674</b>	<b>\$1,035,790</b>	<b>\$1,032,722</b>	<b>\$986,715</b>	<b>\$986,549</b>	<b>\$986,549</b>
<b><i>Dept/Div: 0388 Non City Health Agencies</i></b>								
3880	Liberation Programs	\$120,060	\$80,331	\$80,331	\$80,682	\$80,682	\$75,683	\$75,683
<b><i>Non City Health Agencies Total</i></b>		<b>\$120,060</b>	<b>\$80,331</b>	<b>\$80,331</b>	<b>\$80,682</b>	<b>\$80,682</b>	<b>\$75,683</b>	<b>\$75,683</b>
<b><i>Dept/Div: 0398 Shellfish Commission</i></b>								
3980	Shellfish Commission	\$252	\$450	\$450	\$450	\$250	\$250	\$250
<b><i>Shellfish Commission Total</i></b>		<b>\$252</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b><i>Department of Health and Social Services Total</i></b>		<b>\$4,550,418</b>	<b>\$4,544,600</b>	<b>\$4,593,177</b>	<b>\$4,759,903</b>	<b>\$4,679,436</b>	<b>\$4,621,236</b>	<b>\$4,621,236</b>



## Department Summary

**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0381 Administration

**Activity:** 3810 Director of Health

### Mission Statement

The mission of the Director of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community. In addition the mission of the Director of Health shall be to uphold the powers and duties of a local health director as set forth by the Connecticut General Statutes, Public Health Code and City Charter. The powers and duties shall also include those conferred and imposed by laws and ordinances for the administration of the City's social services functions. The Director shall serve as the department head for the Department of Health and Social Services and shall ensure the budgetary accountability and performance of all programs and services under their jurisdiction.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Monitor Community Health Status	<ul style="list-style-type: none"> <li>6 communicable disease assessment reports prepared</li> </ul>	81% of HP 2010 communicable diseases objectives for which reports have been created
Diagnose/Investigate Community Health Problems and Hazards	<ul style="list-style-type: none"> <li>8 outbreak investigations conducted</li> </ul>	100% of outbreaks investigated
Conduct Public Outreach Initiatives	<ul style="list-style-type: none"> <li>8 press releases issued</li> <li>3 community meetings held</li> </ul>	8 press releases 3 community meetings
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> <li>120 orders issued</li> </ul>	100% of orders compiled with
Provide Services to Underserved Populations	<ul style="list-style-type: none"> <li>1,561 uninsured children enrolled by <i>Every Child Matters Program</i></li> <li>86 asthmatic children enrolled in <i>Breath of Fresh Air Program</i></li> </ul>	5.3% uninsured children in the school system N/A % change in # of ER visits for asthmatic school children

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
DIRECTOR OF HEALTH	1	1	\$144,711	\$99,079	(\$45,632)	-31.53%
EXECUTIVE SECRETARY	1	1	\$43,137	\$45,743	\$2,606	6.04%
ACCOUNT CLERK 1	1	1	\$33,454	\$35,492	\$2,038	6.09%
<b>Totals:</b>	<b>3</b>	<b>3</b>	<b>\$221,302</b>	<b>\$180,314</b>	<b>(\$40,988)</b>	<b>-18.52%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0381 Administration

**Activity:** 3810 Director of Health

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01438101100	Salaries	\$218,806	\$221,302	\$229,669	\$230,314	\$230,314	\$180,314	\$180,314
01438101202	Permanent Part-time	\$33,831	\$33,931	\$33,931	\$35,970	\$35,970	\$35,970	\$35,970
01438101301	Overtime	\$1,999	\$2,010	\$2,010	\$2,132	\$2,132	\$2,132	\$2,132
01438101502	Car Allowance	\$5,280	\$7,560	\$7,560	\$7,560	\$7,560	\$7,560	\$7,560
01438101505	Deferred Compensation	\$4,875	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01438102100	Medical & Life	\$40,044	\$31,799	\$31,799	\$40,284	\$40,284	\$40,284	\$40,284
01438102200	Social Security	\$7,620	\$20,257	\$20,257	\$21,112	\$21,112	\$21,112	\$21,112
01438102500	Unemployment Compensation	\$6,360	\$9,565	\$9,565	\$0	\$0	\$0	\$0
01438103202	Conferences & Training	\$4,481	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
01438104400	Equipment Rental	\$8,233	\$10,059	\$10,059	\$10,059	\$10,059	\$10,059	\$10,059
01438104401	Facility Rental	\$17,197	\$16,704	\$16,704	\$16,704	\$16,704	\$16,704	\$16,704
01438105101	Gasoline	\$0	\$400	\$400	\$400	\$400	\$400	\$400
01438105240	Payments to Insurance Fund	\$53,628	\$103,053	\$103,053	\$151,953	\$151,953	\$152,189	\$152,189
01438105301	Telephone	\$25,837	\$24,518	\$24,571	\$10,521	\$10,521	\$10,521	\$10,521
01438105500	Copying & Printing	\$4,731	\$4,000	\$4,000	\$4,700	\$4,700	\$4,700	\$4,700
01438106100	Office Supplies & Expenses	\$16,990	\$15,800	\$15,800	\$17,800	\$17,800	\$17,800	\$17,800
01438106710	Non Capital Computer Equipment	\$10,010	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500
01438108100	Dues & Fees	\$3,464	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Director of Health Total</b>		<b>\$463,386</b>	<b>\$508,958</b>	<b>\$517,378</b>	<b>\$570,009</b>	<b>\$570,009</b>	<b>\$520,245</b>	<b>\$520,245</b>

---

## ***Department Summary***

---

***Bur/Office:*** 380 *Department of Health and Social Services*  
***Dept/Div:*** 0381 *Administration*  
***Activity:*** 3811 *Laboratory*

### ***Mission Statement***

To provide quality supportive laboratory services to the function of the Health Department and the citizens of Stamford, by applying scientific and technical knowledge to prevent disease and promote health.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> <li>• 232 STD clinic test submitted</li> <li>• 117 lab test submitted by Inspections Division</li> </ul>	86% of sample results returned within 48 hrs 84% of sample results returned within 48 hrs
Maintain Employee Training Program	<ul style="list-style-type: none"> <li>• 5 in-service lab programs</li> </ul>	90% of lab staff attending 100% of in-service programs
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none"> <li>• 72 proficiency samples received</li> <li>• 2 CLIA, FDA &amp; state certification inspections</li> </ul>	96% of samples correctly identified 100% of inspections passed

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
LAB TECH	2	2	\$96,803	\$104,654	\$7,851	8.11%
OFFICE SUPPORT SPECIALIST	1	1	\$30,066	\$38,324	\$8,258	27.47%
<b><i>Totals:</i></b>	<b>3</b>	<b>3</b>	<b>\$126,869</b>	<b>\$142,978</b>	<b>\$16,109</b>	<b>12.70%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0381 Administration

**Activity:** 3811 Laboratory

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01438111100	Salaries	\$142,635	\$126,869	\$132,212	\$142,978	\$142,978	\$142,978	\$142,978
01438111201	Part-Time	\$53,677	\$47,874	\$47,874	\$47,874	\$47,874	\$47,874	\$47,874
01438111202	Permanent Part-time	\$25,644	\$28,775	\$28,775	\$31,826	\$0	\$0	\$0
01438111301	Overtime	\$687	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
01438112100	Medical & Life	\$30,036	\$31,799	\$31,799	\$40,284	\$40,284	\$40,284	\$40,284
01438112200	Social Security	\$7,620	\$15,649	\$15,649	\$17,115	\$14,681	\$14,681	\$14,681
01438113601	Contracted Services	\$7,288	\$10,000	\$10,866	\$10,000	\$10,000	\$10,000	\$10,000
01438115101	Gasoline	\$0	\$100	\$100	\$100	\$100	\$100	\$100
01438115240	Payments to Insurance Fund	\$300	\$1,864	\$1,864	\$3,200	\$3,200	\$3,205	\$3,205
01438115301	Telephone	\$0	\$0	\$0	\$1,585	\$1,585	\$1,585	\$1,585
01438116100	Office Supplies & Expenses	\$2,670	\$1,500	\$1,783	\$1,500	\$1,500	\$1,500	\$1,500
01438116605	Equipment Maintenance	\$1,960	\$4,100	\$5,327	\$4,100	\$4,100	\$4,100	\$4,100
01438116906	Laboratory Supplies	\$14,112	\$17,644	\$21,504	\$17,644	\$17,644	\$17,644	\$17,644
01438116913	Laboratory Equipment	\$4,820	\$4,000	\$4,279	\$2,000	\$2,000	\$2,000	\$2,000
01438117301	Capital Outlay - Equipment	\$1,155	\$12,975	\$12,975	\$0	\$0	\$0	\$0
01438118100	Dues & Fees	\$1,235	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01438118827	Animal Control Expense	\$4,748	\$4,000	\$4,200	\$4,500	\$4,500	\$4,500	\$4,500
<b>Laboratory Total</b>		<b>\$298,588</b>	<b>\$309,699</b>	<b>\$321,757</b>	<b>\$327,256</b>	<b>\$292,996</b>	<b>\$293,001</b>	<b>\$293,001</b>

## Department Summary

**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0382 Nursing Division  
**Activity:** 3820 Public School Health Program

### Mission Statement

Work with the Director of Health and School Medical Advisor to develop a more comprehensive network of services for students.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Provide Services to Underserved Populations	<ul style="list-style-type: none"> <li>87,307 nurse visits made</li> </ul>	75% of nurse visits prevented school absence (child treated and returned to class)
Maintain Employee Training Program	<ul style="list-style-type: none"> <li>10 nursing in-service programs held</li> <li>3 dental hygienists participating in CEU program</li> </ul>	96% of nurses attending 100% of in service training 100% of dental hygienists are up to date with CEUs
Assess Health Services Quality, Availability, and Effectiveness	<ul style="list-style-type: none"> <li>233 children receiving dental sealants</li> <li>9,926 children able to access timely dental care</li> </ul>	% of eligible children with sealants in 3 <sup>rd</sup> grade N/A 31% of children receiving appropriate dental services within 1 year of referral from school

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
SCHOOL NURSE	21	21	\$923,623	\$927,587	\$3,964	0.43%
DENTAL HYGENIST	3	3	\$131,680	\$131,780	\$100	0.08%
<b>Totals:</b>	<b>24</b>	<b>24</b>	<b>\$1,055,303</b>	<b>\$1,059,367</b>	<b>\$4,064</b>	<b>0.39%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0382 Nursing Division  
**Activity:** 3820 Public School Health Program

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01438201100	Salaries	\$1,137,831	\$1,055,303	\$1,055,303	\$1,059,367	\$1,059,367	\$1,059,367	\$1,059,367
01438201202	Permanent Part-time	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01438201501	Clothing Allowance	\$9,100	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
01438201502	Car Allowance	\$7,140	\$8,700	\$8,700	\$8,700	\$8,700	\$8,700	\$8,700
01438202100	Medical & Life	\$270,300	\$275,589	\$275,589	\$322,272	\$322,272	\$322,272	\$322,272
01438202200	Social Security	\$63,456	\$82,039	\$82,039	\$82,350	\$82,350	\$82,350	\$82,350
01438202500	Unemployment Compensation	\$63,636	\$60,580	\$60,580	\$62,143	\$62,143	\$62,143	\$62,143
01438203001	Professional Consultant	\$38,400	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000
01438205240	Payments to Insurance Fund	\$612	\$4,611	\$4,611	\$4,308	\$4,308	\$4,297	\$4,297
01438205301	Telephone	\$0	\$0	\$0	\$1,042	\$1,042	\$1,042	\$1,042
01438205500	Copying & Printing	\$697	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01438206100	Office Supplies & Expenses	\$3,111	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
01438206605	Equipment Maintenance	\$1,795	\$3,450	\$3,450	\$3,450	\$3,450	\$3,450	\$3,450
01438206903	Medical Supplies	\$34,013	\$35,000	\$36,574	\$35,000	\$35,000	\$35,000	\$35,000
<b>Public School Health Program Total</b>		<b>\$1,630,091</b>	<b>\$1,582,672</b>	<b>\$1,584,246</b>	<b>\$1,636,032</b>	<b>\$1,636,032</b>	<b>\$1,636,021</b>	<b>\$1,636,021</b>

---

## ***Department Summary***

---

***Bur/Office:*** 380 *Department of Health and Social Services*

***Dept/Div:*** 0382 *Nursing Division*

***Activity:*** 3821 *Private & Parochial Health Program*

### **Mission Statement**

Work with the Director of Health and School Medical Advisor to develop a more comprehensive network of services for children.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Provide Services to Underserved Populations	<ul style="list-style-type: none"> <li>8,937 nurse visits made</li> </ul>	78% of nurse visits prevented school absence (child treated and returned to class)
Maintain Employee Training Program	<ul style="list-style-type: none"> <li>10 nursing in-service programs held</li> <li>2 dental hygienists participating in CEU program</li> </ul>	98% of nurses attending 100% of in service training 100% of dental hygienists are up to date with CEUs

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
SCHOOL NURSE	6	6	\$263,086	\$269,798	\$6,712	2.55%
DENTAL HYGENIST	2	2	\$87,670	\$87,670	\$0	0.00%
<b><i>Totals:</i></b>	<b>8</b>	<b>8</b>	<b>\$350,756</b>	<b>\$357,468</b>	<b>\$6,712</b>	<b>1.91%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0382 Nursing Division

**Activity:** 3821 Private & Parochial Health Program

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01438211100	Salaries	\$405,028	\$350,756	\$350,756	\$357,468	\$357,468	\$357,468	\$357,468
01438211501	Clothing Allowance	\$3,150	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
01438211502	Car Allowance	\$17,480	\$15,200	\$15,200	\$15,200	\$15,200	\$15,200	\$15,200
01438212100	Medical & Life	\$90,096	\$95,396	\$95,396	\$107,424	\$107,424	\$107,424	\$107,424
01438212200	Social Security	\$22,848	\$28,210	\$28,210	\$28,723	\$28,723	\$28,723	\$28,723
01438212500	Unemployment Compensation	\$19,092	\$19,130	\$19,130	\$33,143	\$33,143	\$33,143	\$33,143
01438213001	Professional Consultant	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
01438215101	Gasoline	\$0	\$500	\$500	\$500	\$500	\$500	\$500
01438215240	Payments to Insurance Fund	\$132	\$1,505	\$1,505	\$1,622	\$1,622	\$1,619	\$1,619
01438215500	Copying & Printing	\$451	\$500	\$500	\$500	\$500	\$500	\$500
01438216100	Office Supplies & Expenses	\$1,525	\$1,500	\$1,534	\$1,500	\$1,500	\$1,500	\$1,500
01438216605	Equipment Maintenance	\$4,405	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600
01438216907	Clinic Supplies	\$5,335	\$6,000	\$6,013	\$6,000	\$6,000	\$6,000	\$6,000
<b>Private &amp; Parochial Health Program Total</b>		<b>\$579,541</b>	<b>\$536,097</b>	<b>\$536,144</b>	<b>\$569,480</b>	<b>\$569,480</b>	<b>\$569,477</b>	<b>\$569,477</b>



## Department Summary

**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0382 Nursing Division  
**Activity:** 3822 Community Nursing

### Mission Statement

Work with the Director of Health and School Medical Advisor to continue to promote the best possible public health of each resident.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Provide Services to Underserved Populations	<ul style="list-style-type: none"> <li>• 255 Well Baby Clinic visits</li> <li>• 439 STD Clinic visits</li> <li>• 298 Traveler's Clinic visits</li> </ul>	
Maintain Employee Training Program	<ul style="list-style-type: none"> <li>• 10 nursing in-service programs</li> </ul>	70% of nurses attending 100% of in service training

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
PH NURSE 1	2	3	\$103,431	\$166,266	\$62,835	60.75%
PH NURSE 2	1	0	\$55,522	\$0	(\$55,522)	100.00%
DIRECTOR OF NURSING	1	1	\$94,472	\$97,390	\$2,918	3.09%
OFFICE SUPPORT SPECIALIST	1	1	\$35,512	\$33,252	(\$2,260)	-6.36%
<b>Totals:</b>	<b>5</b>	<b>5</b>	<b>\$288,937</b>	<b>\$296,908</b>	<b>\$7,971</b>	<b>2.76%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0382 Nursing Division  
**Activity:** 3822 Community Nursing

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01438221100	Salaries	\$296,511	\$288,937	\$289,787	\$296,908	\$296,908	\$296,908	\$296,908
01438221301	Overtime	\$3,008	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
01438221501	Clothing Allowance	\$1,070	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
01438222100	Medical & Life	\$40,044	\$52,998	\$52,998	\$67,140	\$67,140	\$67,140	\$67,140
01438222200	Social Security	\$12,696	\$22,544	\$22,544	\$23,153	\$23,153	\$23,153	\$23,153
01438223003	Professional Medical Care	\$38,475	\$48,450	\$48,450	\$48,480	\$48,480	\$48,480	\$48,480
01438223202	Conferences & Training	\$2,854	\$0	\$0	\$0	\$0	\$0	\$0
01438223601	Contracted Services	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01438225101	Gasoline	\$174	\$100	\$100	\$100	\$100	\$100	\$100
01438225240	Payments to Insurance Fund	\$28,068	\$26,690	\$26,690	\$32,316	\$32,316	\$29,054	\$29,054
01438225301	Telephone	\$0	\$0	\$0	\$3,175	\$3,175	\$3,175	\$3,175
01438225500	Copying & Printing	\$785	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01438226100	Office Supplies & Expenses	\$1,697	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01438226601	Vehicle Maintenance	\$19	\$0	\$0	\$0	\$0	\$0	\$0
01438226605	Equipment Maintenance	\$0	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
01438226907	Clinic Supplies	\$6,523	\$6,500	\$6,589	\$6,500	\$6,500	\$6,500	\$6,500
01438228830	Travelers Clinics	\$44,457	\$55,000	\$59,423	\$55,000	\$55,000	\$55,000	\$55,000
<b>Community Nursing Total</b>		<b>\$476,383</b>	<b>\$511,719</b>	<b>\$517,081</b>	<b>\$543,272</b>	<b>\$543,272</b>	<b>\$540,010</b>	<b>\$540,010</b>

## Department Summary

**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0383 Inspections Division  
**Activity:** 3830 Inspection Services

### Mission Statement

To provide all of Stamford's tenants and landlords with prompt and accurate housing inspection activities and in doing so protecting their lives, safety, property values and quality of life. To protect the public health and environment of the city of Stamford by using inspections, plan review, sampling and monitoring in an effort to enforce federal, state and local codes concerning food protection, water and air pollution, septic system installation, refuse, asbestos, radon, microwave transmission, lead poisoning, indoor air pollution. To educate and inform the public of the above mentioned concerns.

### Program Mission Statement

To protect the public health and environment of the City of Stamford by using inspections plan reviews, sampling and monitoring efforts to enforce federal, state & local codes concerning food protection, water & air pollution, septic system installation, refuse asbestos, radon, microwave transmission, lead poisoning, asbestos, radon microwave transmission, lead poisoning, indoor pollution, to provide all of Stamford's tenants and landlords with prompt and accurate housing inspection Activities and in doing so protecting the lives safety, property values & quality of life to educate and inform the public of the above mentioned concerns.

### Activity Name

### End Product

### Service Quality

Enforce Public Health Laws and Regulations

- 56 septic permits issued
- 273 Class IV food service establishments inspected
- 55 housing violation notices issued

80% of permits issued within 20 days of application  
 11% of Class IV establishments inspected 4 times per year  
 68.1% of housing orders in compliance

Diagnose/Investigate Community Health Hazards

- 175 complaint investigations

29.34% of complaint investigations completed within 1 week

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
INSPECTOR 2	8	9	\$420,366	\$486,647	\$66,281	15.77%
DIRECTOR OF ENVIRONMENTAL INSPECTIONS	1	1	\$94,372	\$97,190	\$2,818	2.99%
OFFICE SUPPORT SPECIALIST	2	2	\$71,674	\$75,348	\$3,674	5.13%
INSPECTOR 1	2	0	\$84,990	\$0	(\$84,990)	-100.00%
INSPECTOR 3	1	0	\$74,903	\$0	(\$74,903)	-100.00%
<b>Totals:</b>	<b>14</b>	<b>12</b>	<b>\$746,305</b>	<b>\$659,185</b>	<b>(\$87,120)</b>	<b>-11.67%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0383 Inspections Division  
**Activity:** 3830 Inspection Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01438301100	Salaries	\$735,810	\$746,305	\$688,809	\$701,923	\$659,185	\$659,185	\$659,185
01438301101	Reduction - Salary	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0
01438301201	Part-Time	\$0	\$0	\$40,143	\$41,804	\$41,804	\$41,804	\$41,804
01438301202	Permanent Part-time	\$29,659	\$0	\$0	\$0	\$0	\$0	\$0
01438301301	Overtime	\$11,136	\$25,000	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000
01438301503	Tool Allowance	\$0	\$100	\$100	\$100	\$100	\$100	\$100
01438302100	Medical & Life	\$130,140	\$158,994	\$158,994	\$187,992	\$187,992	\$187,992	\$187,992
01438302200	Social Security	\$38,076	\$59,012	\$59,012	\$57,668	\$54,399	\$54,399	\$54,399
01438303202	Conferences & Training	\$2,383	\$0	\$0	\$0	\$0	\$0	\$0
01438305101	Gasoline	\$2,544	\$3,500	\$3,500	\$4,000	\$4,000	\$4,000	\$4,000
01438305240	Payments to Insurance Fund	\$852	\$3,763	\$3,763	\$4,451	\$4,451	\$4,285	\$4,285
01438305301	Telephone	\$0	\$0	\$0	\$6,284	\$6,284	\$6,284	\$6,284
01438306100	Office Supplies & Expenses	\$5,186	\$7,000	\$8,146	\$7,000	\$7,000	\$7,000	\$7,000
01438306601	Vehicle Maintenance	\$6,625	\$5,800	\$5,800	\$6,300	\$6,300	\$6,300	\$6,300
01438306605	Equipment Maintenance	\$137	\$700	\$2,023	\$700	\$700	\$700	\$700
01438306700	Small Tools & Replacement	\$2,074	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
01438306901	Protective Clothing	\$0	\$500	\$500	\$500	\$500	\$500	\$500
01438307301	Capital Outlay - Equipment	\$17,494	\$0	\$0	\$0	\$0	\$0	\$0
01438316700	Small Tools & Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Inspection Services Total</i></b>		<b>\$982,117</b>	<b>\$1,014,674</b>	<b>\$1,035,790</b>	<b>\$1,032,722</b>	<b>\$986,715</b>	<b>\$986,549</b>	<b>\$986,549</b>

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0388 Non City Health Agencies  
**Activity:** 3880 Liberation Programs

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 01/02 Actual</b>	<b>FY 02/03 Original Budget</b>	<b>FY 02/03 Revised Budget</b>	<b>FY 03/04 Dept Request</b>	<b>FY 03/04 Mayor Request</b>	<b>FY 03/04 Finance Board</b>	<b>FY 03/04 Board of Reps</b>
01438805240	Payments to Insurance Fund	\$60	\$331	\$331	\$682	\$682	\$683	\$683
01438808802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$5,000)	\$0
01438808837	Liberation Programs	\$120,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$75,000
<b>Liberation Programs Total</b>		<b>\$120,060</b>	<b>\$80,331</b>	<b>\$80,331</b>	<b>\$80,682</b>	<b>\$80,682</b>	<b>\$75,683</b>	<b>\$75,683</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0398 Shellfish Commission

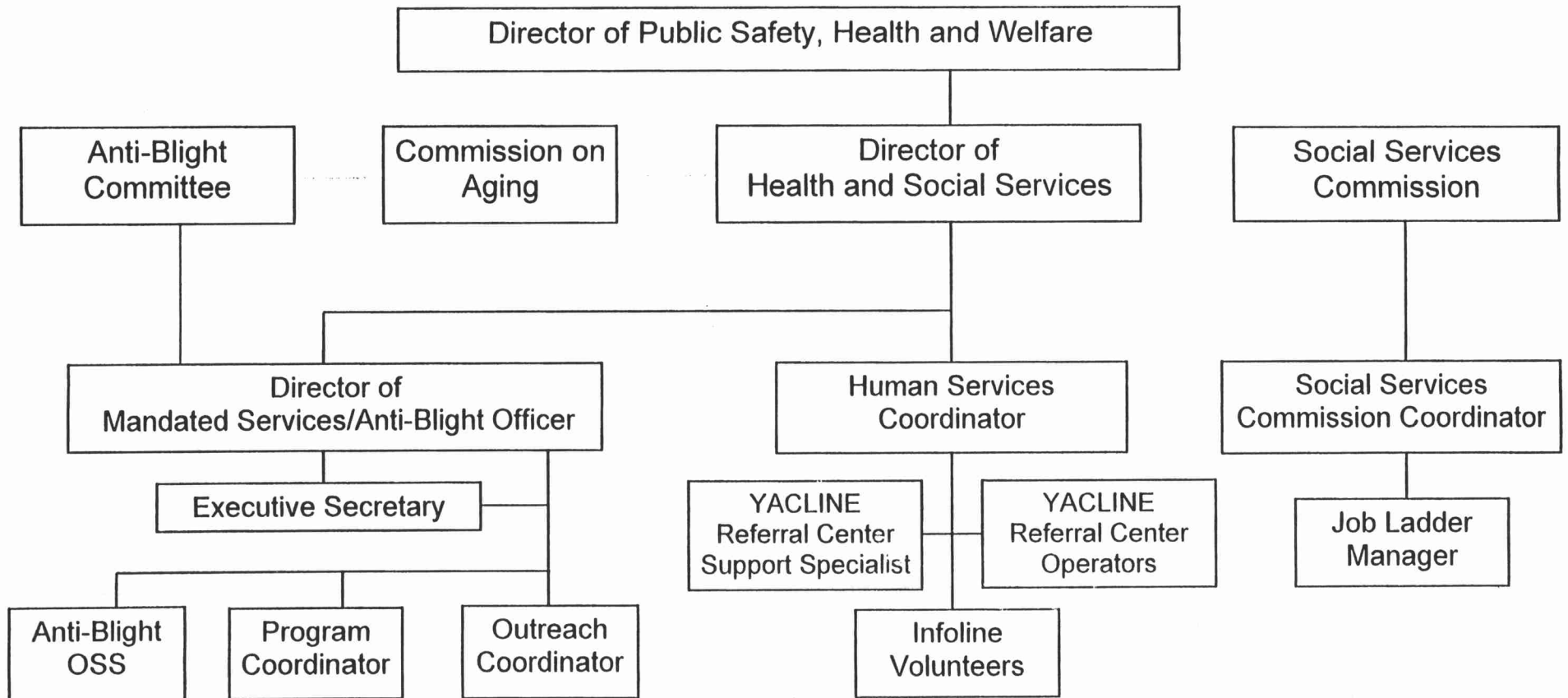
**Activity:** 3980 Shellfish Commission

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01439805101	Gasoline	\$0	\$100	\$100	\$100	\$100	\$100	\$100
01439806100	Office Supplies & Expenses	\$252	\$350	\$350	\$350	\$150	\$150	\$150
<b>Shellfish Commission Total</b>		<b>\$252</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>

# City of Stamford

## Department of Health and Social Services

### Social Services Division



---

## *Fiscal Year 2003/2004 Activity Summary Report*

---

*Fund: 0001 General Fund*

*Bur/Offc: 390 Social Services*

	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Department Request</i>	<i>FY 03/04 Mayor's Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
<i>Dept/Div: 0391 Administration</i>							
3910 Social Services	\$466,813	\$473,086	\$473,256	\$509,157	\$696,157	\$637,605	\$637,605
<b>Administration Total</b>	<b>\$466,813</b>	<b>\$473,086</b>	<b>\$473,256</b>	<b>\$509,157</b>	<b>\$696,157</b>	<b>\$637,605</b>	<b>\$637,605</b>
<b>Social Services Total</b>	<b>\$466,813</b>	<b>\$473,086</b>	<b>\$473,256</b>	<b>\$509,157</b>	<b>\$696,157</b>	<b>\$637,605</b>	<b>\$637,605</b>

---



## Department Summary

**Bur/Office:** 390 Social Services  
**Dept/Div:** 0391 Administration  
**Activity:** 3910 Social Services

### Mission Statement

The Social Services Division reports to the Director of Health & Social Services and operates under the policy guidance of the Social Services Commission. (Ordinance 6-9). Our mission is to promote policies and strategies which adhere to the philosophy of individual and family self-sufficiency and to provide information to aid residents of Stamford in obtaining basic human sustenance and services including those programs related to the needs of the elderly.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Ensure Adequate Shelter and Prevent Homelessness for Families	<ul style="list-style-type: none"> <li>11 families relocated</li> </ul>	100% of relocations placed into Housing Code compliant units
Protect Personal Property During Legal Evictions	<ul style="list-style-type: none"> <li>66 families evicted</li> </ul>	100% of evictions responded to within 3 hours
Serve as Information Resource on Social Service Providers	<ul style="list-style-type: none"> <li>600 Info-line clients assisted</li> <li>774 seniors counseled through Senior Counseling Services</li> </ul>	100% of clients served within 24 hours 100% referred within 48 hours of initial request
Ensure Adequate Shelter and Prevent Homelessness for Seniors	<ul style="list-style-type: none"> <li>507 seniors served by Rent Rebate program</li> </ul>	100% of seniors served within state mandated timeframe

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
DIRECTOR OF MANDATED SERVICES/ANTI-BLIGHT OFFICER	1	1	\$83,817	\$86,315	\$2,498	2.98%
SOCIAL SERVICES COMMISSION COORDINATOR.	1	1	\$75,332	\$80,502	\$5,170	6.86%
OFFICE SUPPORT SPECIALIST	1	0	\$36,497	\$0	(\$36,497)	-100.00%
EXECUTIVE SECRETARY	1	0	\$36,225	\$0	(\$36,225)	-100.00%
RESEARCH ASSISTANT	0	1	\$0	\$40,064	\$40,064	100.00%
OUTREACH WORKER	0	0	\$0	\$0	\$0	0%
BUDGET ADJUSTMENT	0	0	(\$9,000)	\$0	\$9,000	100.00%
<b>Totals:</b>	<b>4</b>	<b>3</b>	<b>\$222,871</b>	<b>\$206,881</b>	<b>(\$15,990)</b>	<b>-7.17%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 390 Social Services  
**Dept/Div:** 0391 Administration  
**Activity:** 3910 Social Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01439101100	Salaries	\$228,087	\$222,871	\$222,871	\$237,881	\$237,881	\$206,881	\$206,881
01439101202	Permanent Part-time	\$50,221	\$58,288	\$49,288	\$62,603	\$62,603	\$62,603	\$62,603
01439101203	Seasonal	\$4,176	\$5,000	\$14,000	\$7,000	\$7,000	\$7,000	\$7,000
01439101301	Overtime	\$1,499	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
01439101502	Car Allowance	\$390	\$102	\$102	\$100	\$100	\$100	\$100
01439101505	Deferred Compensation	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01439102100	Medical & Life	\$40,044	\$42,398	\$42,398	\$53,712	\$53,712	\$53,712	\$53,712
01439102200	Social Security	\$10,152	\$22,013	\$22,013	\$23,607	\$23,607	\$21,235	\$21,235
01439103202	Conferences & Training	\$183	\$0	\$0	\$175	\$175	\$175	\$175
01439103601	Contracted Services	\$8,564	\$5,000	\$5,009	\$5,000	\$205,000	\$205,000	\$205,000
01439104400	Equipment Rental	\$3,307	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
01439105101	Gasoline	\$0	\$200	\$200	\$200	\$200	\$200	\$200
01439105240	Payments to Insurance Fund	\$10,104	\$1,531	\$1,531	\$2,212	\$2,212	\$2,032	\$2,032
01439105301	Telephone	\$5,788	\$5,949	\$5,949	\$5,465	\$5,465	\$5,465	\$5,465
01439105400	Advertising/Official Notices	\$935	\$1,225	\$1,225	\$1,225	\$1,225	\$1,225	\$1,225
01439105500	Copying & Printing	\$476	\$3,060	\$3,060	\$3,000	\$3,000	\$3,000	\$3,000
01439106100	Office Supplies & Expenses	\$4,631	\$4,000	\$4,161	\$4,100	\$4,100	\$4,100	\$4,100
01439106605	Equipment Maintenance	\$134	\$200	\$200	\$200	\$200	\$200	\$200
01439108100	Dues & Fees	\$0	\$300	\$300	\$300	\$300	\$300	\$300
01439108802	Budget Reduction	\$0	\$0	\$0	\$0	\$0	(\$25,000)	\$0
01439205240	Payments to Insurance Fund	\$0	\$669	\$669	\$1,377	\$1,377	\$1,377	\$1,377

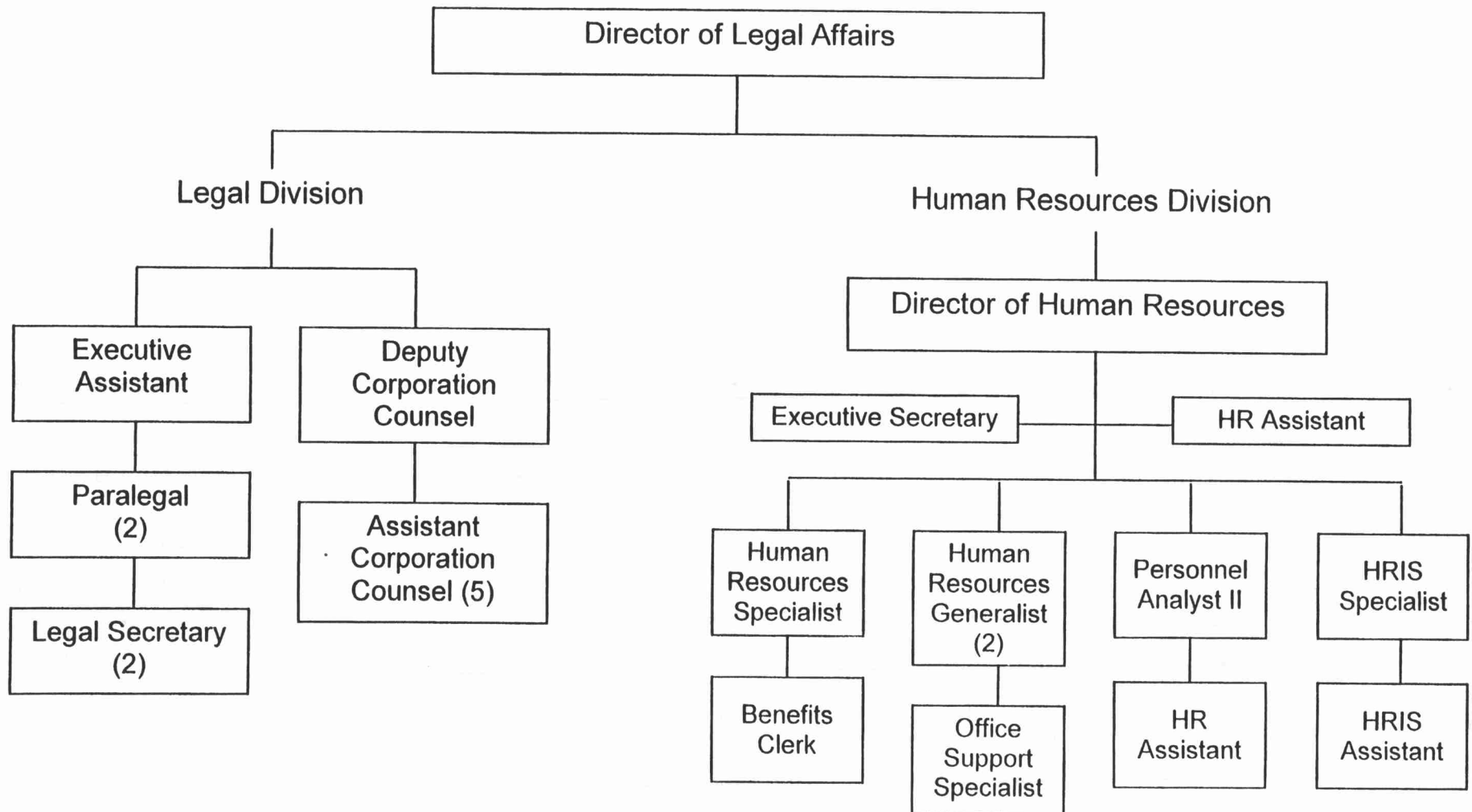
## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 390 Social Services  
**Dept/Div:** 0391 Administration  
**Activity:** 3910 Social Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01439208832	Program Services	\$1,245	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01439208906	Relocation Expense	\$62,478	\$48,000	\$48,000	\$50,000	\$42,000	\$42,000	\$17,000
01439208908	Moving & Storage	\$34,400	\$39,780	\$39,780	\$39,000	\$34,000	\$34,000	\$34,000
<b><i>Social Services Total</i></b>		<b>\$466,813</b>	<b>\$473,086</b>	<b>\$473,256</b>	<b>\$509,157</b>	<b>\$696,157</b>	<b>\$637,605</b>	<b>\$637,605</b>



# City of Stamford Office of Legal Affairs



## *Fiscal Year 2003/2004 Activity Summary Report*

**Fund: 0001 General Fund**

**Bur/Offc: 400 Legal Affairs**

		<i>FY 01/02</i>	<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
		<i>Actual</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
			<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b>Dept/Div: 0401 Office of Legal Affairs</b>								
4010	Director of Law	\$1,313,991	\$1,439,063	\$1,441,118	\$1,555,955	\$1,474,735	\$1,459,740	\$1,459,740
<b>Office of Legal Affairs Total</b>		<b>\$1,313,991</b>	<b>\$1,439,063</b>	<b>\$1,441,118</b>	<b>\$1,555,955</b>	<b>\$1,474,735</b>	<b>\$1,459,740</b>	<b>\$1,459,740</b>
<b>Dept/Div: 0402 Office of Legal Affairs</b>								
4020	Human Resources Department	\$1,049,363	\$1,152,715	\$1,196,455	\$1,242,977	\$1,187,309	\$1,171,567	\$1,169,952
4022	Employee Benefits	\$367,406	\$256,992	\$226,602	\$279,234	\$271,057	\$246,809	\$234,809
<b>Office of Legal Affairs Total</b>		<b>\$1,416,769</b>	<b>\$1,409,707</b>	<b>\$1,423,057</b>	<b>\$1,522,211</b>	<b>\$1,458,366</b>	<b>\$1,418,376</b>	<b>\$1,404,761</b>
<b>Legal Affairs Total</b>		<b>\$2,730,761</b>	<b>\$2,848,770</b>	<b>\$2,864,175</b>	<b>\$3,078,166</b>	<b>\$2,933,101</b>	<b>\$2,878,116</b>	<b>\$2,864,501</b>

---

## ***Department Summary***

---

***Bur/Office:*** 400 *Legal Affairs*  
***Dept/Div:*** 0401 *Office of Legal Affairs*  
***Activity:*** 4010 *Director of Law*

### ***Mission Statement***

The Legal Division provides all legal services to city officials, departments, boards, commissions and agencies. The office reviews and approves as to form all contracts, leases and agreements. It represents the city in all actions and proceedings brought by or against the city. The office also renders formal and informal opinions.

### ***Program Mission Statement***

The mission of the Corporation Counsel program is to represent the City in all actions and proceedings brought by or against the City and review and approve as to form all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Litigate non-Tax Collection related Cases In-House	<ul style="list-style-type: none"><li>• 2 new cases handled in-house initiated by the City</li><li>• 40 new cases handled in-house initiated against the City</li></ul>	375 cases are pending 129 cases were closed
Litigate non-Tax Collection related Cases Using Outside Counsel	<ul style="list-style-type: none"><li>• 1 new case handled by outside counsel initiated by the City</li><li>• 1 new case handled by outside counsel initiated against the City</li></ul>	10 cases are pending 0 cases were closed
Manage Contract Process	<ul style="list-style-type: none"><li>• 294 request for contract received</li><li>• 240 contracts reviewed</li><li>• 54 contracts drafted</li><li>• 285 contracts executed</li></ul>	
Manage Claims Process	<ul style="list-style-type: none"><li>• 73 new claims received</li></ul>	97 claims are pending 76 claims were settled
Issue Opinions	<ul style="list-style-type: none"><li>• 5 formal requests for legal opinion received</li><li>• 250 informal requests for legal opinion received</li></ul>	
Draft Ordinances/Resolutions	<ul style="list-style-type: none"><li>• 22 ordinances &amp; resolutions drafted</li></ul>	

## Department Summary

<i>Activity Name</i>	<i>End Product</i>	<i>Service Quality</i>
Resolve Delinquent Tax Accounts	• \$567,931,91 in revenue collected	43 accounts resolved in-house 76 accounts resolved using outside counsel
Respond to Freedom of Information Requests	• 53 FOI requests received	
Review Easements	• 130 easements reviewed and approved	
Resolve Traffic and Parking Violations	• 15 Agreements drafted	

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
ASST CORP COUNSEL	5	5	\$507,090	\$515,001	\$7,911	1.56%
DIRECTOR OF LEGAL AFFAIRS	1	1	\$96,534	\$96,117	(\$417)	-0.43%
LEGAL SECRETARY	2	2	\$88,676	\$95,939	\$7,263	8.19%
DEPUTY CORP COUNSEL	1	1	\$100,000	\$90,000	(\$10,000)	-10.00%
PARALEGAL	2	2	\$87,637	\$89,185	\$1,548	1.77%
EXECUTIVE ASSISTANT	1	1	\$50,747	\$58,306	\$7,559	14.90%
BUDGET ADJUSTMENT	0	0	(\$8,333)	\$0	\$8,333	100.00%
<b>Totals:</b>	<b>12</b>	<b>12</b>	<b>\$922,351</b>	<b>\$944,548</b>	<b>\$22,197</b>	<b>2.41%</b>



## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 400 Legal Affairs  
**Dept/Div:** 0401 Office of Legal Affairs  
**Activity:** 4010 Director of Law

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01440101100	Salaries	\$801,484	\$918,101	\$880,101	\$940,839	\$944,548	\$944,548	\$944,548
01440101101	Reduction - Salary	\$0	\$0	\$33,000	\$0	\$0	\$0	\$0
01440101201	Part-Time	\$0	\$0	\$21,271	\$0	\$0	\$0	\$0
01440101202	Permanent Part-time	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
01440101203	Seasonal	\$15,389	\$0	\$8,729	\$0	\$0	\$0	\$0
01440101301	Overtime	\$118	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01440101505	Deferred Compensation	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01440102100	Medical & Life	\$108,456	\$142,288	\$142,288	\$165,401	\$165,401	\$165,401	\$165,401
01440102200	Social Security	\$33,000	\$72,606	\$72,606	\$73,963	\$72,334	\$72,334	\$72,334
01440102302	Classified Pension Fund	\$9,375	\$0	\$0	\$0	\$0	\$0	\$0
01440103001	Professional Consultant	\$240,373	\$125,000	\$125,000	\$150,000	\$121,000	\$114,000	\$114,000
01440103002	Stenographic Service	\$20,606	\$16,000	\$16,000	\$16,500	\$16,500	\$16,500	\$16,500
01440103202	Conferences & Training	\$2,155	\$0	\$0	\$0	\$0	\$0	\$0
01440104401	Facility Rental	\$1,383	\$3,300	\$4,917	\$3,500	\$3,500	\$3,500	\$3,500
01440105240	Payments to Insurance Fund	\$4,008	\$2,793	\$2,793	\$3,827	\$3,827	\$3,832	\$3,832
01440105301	Telephone	\$5,708	\$12,000	\$12,000	\$6,125	\$6,125	\$6,125	\$6,125
01440105405	Postage	\$3,061	\$5,000	\$5,000	\$5,000	\$4,500	\$4,500	\$4,500
01440105500	Copying & Printing	\$8,640	\$11,300	\$11,254	\$10,500	\$10,500	\$10,500	\$10,500
01440106100	Office Supplies & Expenses	\$40,551	\$30,700	\$30,718	\$35,500	\$35,500	\$35,500	\$35,500
01440106605	Equipment Maintenance	\$165	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01440106710	Non Capital Computer Equipment	\$0	\$0	\$406	\$3,500	\$1,700	\$1,700	\$1,700

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

**Fund:** 0001 General Fund

**Bur/Office:** 400 Legal Affairs

**Dept/Div:** 0401 Office of Legal Affairs

**Activity:** 4010 Director of Law

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01440108100	Dues & Fees	\$1,500	\$1,975	\$2,035	\$2,800	\$2,800	\$2,800	\$2,800
01440108803	Tax Appeal Expenses	\$9,589	\$60,000	\$60,000	\$100,000	\$73,000	\$65,000	\$65,000
01440108805	Court & Sheriff Service	\$8,430	\$6,000	\$6,000	\$6,500	\$6,500	\$6,500	\$6,500
<b>Director of Law Total</b>		<b>\$1,313,991</b>	<b>\$1,439,063</b>	<b>\$1,441,118</b>	<b>\$1,555,955</b>	<b>\$1,474,735</b>	<b>\$1,459,740</b>	<b>\$1,459,740</b>

---

---

## ***Department Summary***

---

***Bur/Office:*** 400 *Legal Affairs*  
***Dept/Div:*** 0402 *Office of Legal Affairs*  
***Activity:*** 4020 *Human Resources Department*

### ***Mission Statement***

The mission of the Human Resources Division is to provide professional personnel administration designed to accomplish the following: To recruit and retain the most qualified employees for the City of Stamford; to develop systems to ensure compliance with State and Federal laws and regulations; to provide Human Resources planning in areas of employee development and accountability; and to provide the labor relations function for the City.

### ***Program Mission Statement***

The mission of the Labor/Employee Relations program is to provide labor and employee relations support to the City and Board of Education managers so that disciplinary actions and employee grievances are minimized.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Negotiate and Settle Collective Bargaining Agreements	• # of collective bargaining agreements settled	% of collective bargaining agreements that are at or below the statewide average for salary increases
Handle Grievances	• # of grievances processed	% of grievances resolved prior to arbitration
Conduct Grievance Arbitrations	• # of grievances arbitrated	% of arbitrations won
Investigate Employee Complaints	• # of employee complaints investigated	% of employee complaints resolved within 30 days

### ***Program Mission Statement***

The mission of the Benefits program is to provide prompt and courteous benefit administration for City and Board of Education employees so that they receive quality health and retirement benefits in accordance with their labor contracts.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Administer Benefit Claims	• # of health benefit claims processed	% of claims processed without contest
Resolve Benefit Claim Complaints	• # of claim complaints resolved	% of claim complaints resolved within 30 days
Administer Pensions	• # of pension calculations conducted	% of pension calculations conducted within 30 days of request

## Department Summary

### Program Mission Statement

The mission of the Personnel Administration program is to recruit, select, train and retain the best employees for the City and Board of Education so that departments have a diverse and capable workforce to meet their goals and missions.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Recruit Applicants	• # of employment applications reviewed	% of applications deemed qualified for position
Recruit Minority Applications	• # of employment applications reviewed	% of minority applicants deemed qualified
Conduct Selection Process	• # of positions hired	% of positions filled within 4 months of department request
Retain Employees	• # of employees retained	% of employees remaining employed after probationary period % of employees remaining employed after 1 year % of employees remaining employed after 3 years
Train Employees	• # of training sessions conducted	% of workforce that attended at least one training session

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
HUMAN RESOURCES GENERALIST	2	2	\$136,374	\$146,178	\$9,804	7.19%
DIRECTOR OF HUMAN RESOURCES	1	1	\$82,649	\$92,702	\$10,053	12.16%
PERSONNEL SPECIALIST	1	1	\$88,189	\$90,834	\$2,645	3.00%
PERS ANALYST 2	1	1	\$78,700	\$81,050	\$2,350	2.99%
HRIS COORDINATOR	1	1	\$70,891	\$78,404	\$7,513	10.60%
BENEFITS CLERK	2	1	\$70,046	\$40,392	(\$29,654)	-42.34%
OFFICE SUPPORT SPECIALIST	2	1	\$67,505	\$34,665	(\$32,840)	-48.65%
HRIS ASSISTANT	1	1	\$41,694	\$46,043	\$4,349	10.43%
HUMAN RESOURCES ASST	1	2	\$43,237	\$88,260	\$45,023	104.13%
EXECUTIVE SECRETARY	1	1	\$42,787	\$45,393	\$2,606	6.09%
BUDGET ADJUSTMENT	0	0	(\$13,444)	\$0	\$13,444	100.00%
<b>Totals:</b>	<b>13</b>	<b>12</b>	<b>\$ 708,628</b>	<b>\$743,921</b>	<b>\$35,293</b>	<b>4.98%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 400 Legal Affairs

**Dept/Div:** 0402 Office of Legal Affairs

**Activity:** 4020 Human Resources Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01440201100	Salaries	\$631,434	\$708,628	\$712,423	\$777,727	\$743,921	\$743,921	\$743,921
01440201101	Reduction - Salary	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0
01440201201	Part-Time	\$25,226	\$20,000	\$20,000	\$20,000	\$17,500	\$17,500	\$17,500
01440201203	Seasonal	\$17,652	\$7,500	\$8,808	\$0	\$0	\$0	\$0
01440201301	Overtime	\$23,521	\$12,000	\$12,000	\$10,000	\$7,500	\$7,500	\$6,000
01440201501	Clothing Allowance	\$350	\$350	\$350	\$350	\$350	\$350	\$350
01440201502	Car Allowance	\$30	\$160	\$160	\$160	\$160	\$160	\$160
01440201505	Deferred Compensation	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01440202100	Medical & Life	\$120,892	\$137,794	\$137,794	\$174,564	\$174,564	\$174,564	\$174,564
01440202200	Social Security	\$30,456	\$57,270	\$57,270	\$61,524	\$58,862	\$58,862	\$58,747
01440202500	Unemployment Compensation	\$0	\$0	\$0	\$4,143	\$4,143	\$4,143	\$4,143
01440203001	Professional Consultant	\$30,996	\$20,000	\$19,718	\$20,000	\$20,000	\$20,000	\$20,000
01440203003	Professional Medical Care	\$20,065	\$20,000	\$24,930	\$20,000	\$17,500	\$17,500	\$17,500
01440203202	Conferences & Training	\$2,904	\$0	\$1,000	\$0	\$0	\$0	\$0
01440203203	Civil Service Exams	\$40,856	\$35,000	\$35,000	\$35,000	\$29,300	\$24,300	\$24,300
01440203302	Recruitment & Hiring	\$41,961	\$37,500	\$37,500	\$35,000	\$29,000	\$19,000	\$19,000
01440203306	Minority Recruitment & Hiring	\$8,666	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000
01440203505	Contract Administration	\$14,082	\$25,000	\$27,782	\$27,500	\$27,500	\$27,500	\$27,500
01440204400	Equipment Rental	\$3,914	\$4,944	\$5,767	\$4,944	\$4,944	\$4,944	\$4,944
01440205101	Gasoline	\$551	\$1,083	\$1,083	\$1,083	\$1,083	\$1,083	\$1,083
01440205240	Payments to Insurance Fund	\$372	\$3,892	\$3,892	\$5,562	\$5,562	\$4,820	\$4,820

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 400 Legal Affairs

**Dept/Div:** 0402 Office of Legal Affairs

**Activity:** 4020 Human Resources Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01440205301	Telephone	\$9,117	\$12,009	\$12,009	\$7,835	\$7,835	\$7,835	\$7,835
01440205405	Postage	\$4,922	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01440205500	Copying & Printing	\$6,178	\$4,000	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000
01440206100	Office Supplies & Expenses	\$21,487	\$12,000	\$12,384	\$12,000	\$12,000	\$12,000	\$12,000
01440206605	Equipment Maintenance	\$817	\$835	\$835	\$835	\$835	\$835	\$835
01440206903	Medical Supplies	\$1,653	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
01440207301	Capital Outlay - Equipment	(\$20,500)	\$0	\$20,500	\$0	\$0	\$0	\$0
01440208916	City Training	\$3,761	\$9,000	\$9,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Human Resources Department Total</b>		<b>\$1,049,363</b>	<b>\$1,152,715</b>	<b>\$1,196,455</b>	<b>\$1,242,977</b>	<b>\$1,187,309</b>	<b>\$1,171,567</b>	<b>\$1,169,952</b>

---

## ***Department Summary***

---

***Bur/Office: 400 Legal Affairs***

***Dept/Div: 0402 Office of Legal Affairs***

***Activity: 4022 Employee Benefits***

### ***Mission Statement***

Internal administration of medical insurance, life insurance, pensions, deferred compensation and flex-spending plan. Administration includes orientation, enrollment, research and respond to employee or retiree questions or problems with providers and retiree counseling. Also preparation and maintenance of related communication material such as Summary Plan Descriptions.

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 400 Legal Affairs

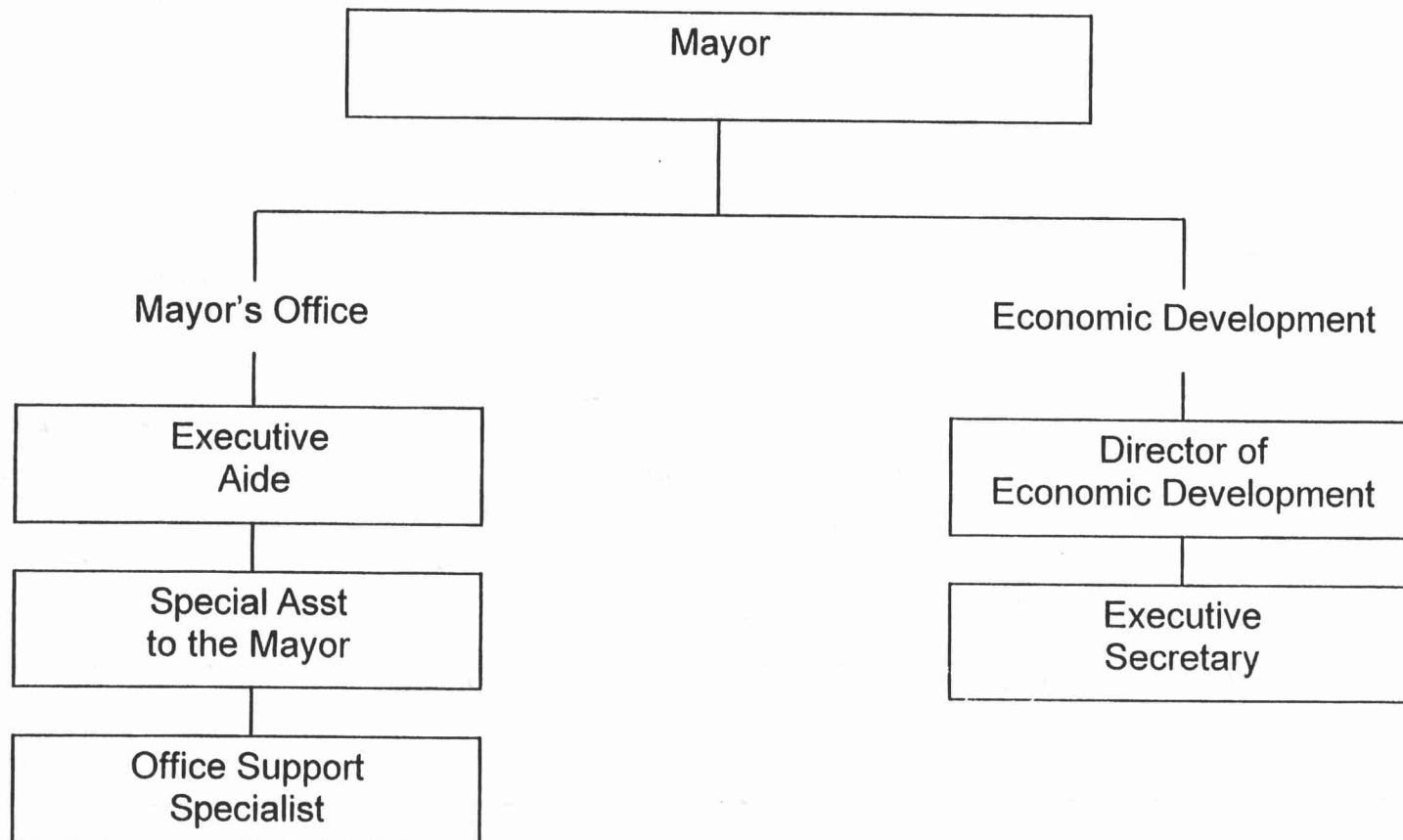
**Dept/Div:** 0402 Office of Legal Affairs

**Activity:** 4022 Employee Benefits

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01440221100	Salaries	\$120,445	\$0	\$0	\$0	\$0	\$0	\$0
01440221301	Overtime	\$601	\$0	\$0	\$0	\$0	\$0	\$0
01440222100	Medical & Life	\$20,028	\$0	\$0	\$0	\$0	\$0	\$0
01440222200	Social Security	\$5,076	\$0	\$0	\$0	\$0	\$0	\$0
01440222401	MAA Training - Tuition	\$24,884	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
01440222402	Teamsters Training	\$13,157	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
01440222403	UAW Training - Tuition	\$89,119	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
01440223001	Professional Consultant	\$56,812	\$40,000	\$42,051	\$37,000	\$37,000	\$37,000	\$37,000
01440223202	Conferences & Training	\$232	\$0	\$0	\$0	\$0	\$0	\$0
01440223601	Contracted Services	\$32,600	\$29,200	\$29,550	\$30,000	\$30,000	\$30,000	\$30,000
01440225240	Payments to Insurance Fund	\$72	\$0	\$0	\$0	\$0	\$752	\$752
01440225301	Telephone	\$1,049	\$0	\$0	\$0	\$0	\$0	\$0
01440226100	Office Supplies & Expenses	\$3,331	\$0	\$0	\$0	\$0	\$0	\$0
01440228911	Labor Contract Estimate	\$0	\$32,792	\$1	\$57,234	\$49,057	\$24,057	\$12,057
<b>Employee Benefits Total</b>		<b>\$367,406</b>	<b>\$256,992</b>	<b>\$226,602</b>	<b>\$279,234</b>	<b>\$271,057</b>	<b>\$246,809</b>	<b>\$234,809</b>



# City of Stamford Mayor's Office



## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund:</i>	<i>0001 General Fund</i>		<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc:</i>	<i>500 Government Services</i>	<i>FY 01/02</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0501 Mayor's Office</i></b>								
5010	Administration	\$575,930	\$508,148	\$535,165	\$518,779	\$518,779	\$501,411	\$475,911
5011	Professional Organizations	\$108,354	\$158,600	\$141,864	\$152,208	\$152,208	\$147,208	\$112,208
5012	Department of Economic Development	\$292,737	\$308,298	\$309,980	\$306,622	\$300,622	\$250,596	\$218,596
<b><i>Mayor's Office Total</i></b>		<b>\$977,021</b>	<b>\$975,046</b>	<b>\$987,009</b>	<b>\$977,609</b>	<b>\$971,609</b>	<b>\$899,215</b>	<b>\$806,715</b>
<b><i>Dept/Div: 0502 G/S Board of Representatives</i></b>								
5020	Board of Representatives	\$229,217	\$277,503	\$299,073	\$306,650	\$306,650	\$306,639	\$286,464
<b><i>G/S Board of Representatives Total</i></b>		<b>\$229,217</b>	<b>\$277,503</b>	<b>\$299,073</b>	<b>\$306,650</b>	<b>\$306,650</b>	<b>\$306,639</b>	<b>\$286,464</b>
<b><i>Dept/Div: 0503 G/S Board of Finance</i></b>								
5030	Board of Finance	\$41,437	\$287,379	\$535,348	\$349,629	\$324,629	\$319,630	\$254,630
<b><i>G/S Board of Finance Total</i></b>		<b>\$41,437</b>	<b>\$287,379</b>	<b>\$535,348</b>	<b>\$349,629</b>	<b>\$324,629</b>	<b>\$319,630</b>	<b>\$254,630</b>
<b><i>Dept/Div: 0504 G/S Board of Ethics</i></b>								
5040	Board of Ethics	\$3,672	\$1,000	\$1,000	\$1,000	\$500	\$500	\$500
<b><i>G/S Board of Ethics Total</i></b>		<b>\$3,672</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b><i>Dept/Div: 0505 G/S Recording and Reporting</i></b>								
5050	Town and City Clerk	\$837,853	\$817,709	\$867,500	\$863,453	\$826,088	\$826,087	\$826,087
<b><i>G/S Recording and Reporting Total</i></b>		<b>\$837,853</b>	<b>\$817,709</b>	<b>\$867,500</b>	<b>\$863,453</b>	<b>\$826,088</b>	<b>\$826,087</b>	<b>\$826,087</b>
<b><i>Dept/Div: 0506 G/S Judicial</i></b>								
5060	Probate Court	\$59,132	\$58,805	\$58,805	\$59,529	\$59,529	\$59,531	\$59,531
<b><i>G/S Judicial Total</i></b>		<b>\$59,132</b>	<b>\$58,805</b>	<b>\$58,805</b>	<b>\$59,529</b>	<b>\$59,529</b>	<b>\$59,531</b>	<b>\$59,531</b>
<b><i>Dept/Div: 0507 G/S Elections</i></b>								
5070	Registrar of Voters	\$436,426	\$583,535	\$597,201	\$671,199	\$583,972	\$573,743	\$573,743
<b><i>G/S Elections Total</i></b>		<b>\$436,426</b>	<b>\$583,535</b>	<b>\$597,201</b>	<b>\$671,199</b>	<b>\$583,972</b>	<b>\$573,743</b>	<b>\$573,743</b>

## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc: 500 Government Services</i>		<i>FY 01/02</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0551 G/S Stamford Partnership</i></b>								
5091	Stamford Partnership	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$57,000	\$40,000
<b><i>G/S Stamford Partnership Total</i></b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$57,000</b>	<b>\$40,000</b>
<b><i>Dept/Div: 0552 G/S Patriotic Observation Comm</i></b>								
5092	Patriotic Observation Commission	\$25,465	\$32,820	\$39,830	\$32,820	\$32,820	\$32,820	\$32,820
<b><i>G/S Patriotic Observation Comm Total</i></b>		<b>\$25,465</b>	<b>\$32,820</b>	<b>\$39,830</b>	<b>\$32,820</b>	<b>\$32,820</b>	<b>\$32,820</b>	<b>\$32,820</b>
<b><i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i></b>								
5093	G/S Stamford Cultural Development Corp	\$300,000	\$220,000	\$220,000	\$220,000	\$220,000	\$175,000	\$170,000
<b><i>G/S Stamford Cultural Dev. Corp. Total</i></b>		<b>\$300,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$175,000</b>	<b>\$170,000</b>
<b><i>Government Services Total</i></b>		<b>\$2,970,223</b>	<b>\$3,313,797</b>	<b>\$3,665,766</b>	<b>\$3,541,889</b>	<b>\$3,385,797</b>	<b>\$3,250,165</b>	<b>\$3,050,490</b>

---

## ***Department Summary***

---

***Bur/Office:*** 500 *Government Services*  
***Dept/Div:*** 0501 *Mayor's Office*  
***Activity:*** 5010 *Administration*

### ***Mission Statement***

The Mayor's Office is the Executive Office for the municipality of Stamford and works jointly with all City departments, agencies and individuals seeking assistance from the City of Stamford.

The Mayor's Office continues to receive a large volume of inquiries from citizens, corporations, businesses, media, other city departments and agencies, dignitaries, government officials and state and federal departments.

In an effort to better serve the citizens of Stamford, the Mayor conducts Mayor's Night In/Out sessions. Since its inception in December, 1995, the Mayor has met with over 1,000 citizens and has investigated their complaints and/or inquiries. The Mayor also conducts monthly meetings with directors and managers, thereby providing an ample opportunity to discuss the various concerns of the many departments which comprise the municipal government.

The Mayor also conducts quarterly Employees' meetings which are held in an open forum providing employees with an opportunity to communicate with him. Continue to advance the cause of quality education for all of Stamford's students.

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
MAYOR	1	1	\$107,211	\$107,211	\$0	0.00%
OFFICE SUPPORT SPECIALIST	2	1	\$75,192	\$40,715	(\$34,477)	-45.85%
EXECUTIVE AIDE TO MAYOR	1	1	\$61,690	\$63,552	\$1,862	3.02%
EXECUTIVE SECRETARY	1	0	\$39,370	\$0	(\$39,370)	-100.00%
SPECIAL ASST TO MAYOR	0	1	\$0	\$8,000	\$8,000	100.00%
BUDGET ADJUSTMENT	0	0	\$0	\$5,865	\$5,865	100.00%
<b><i>Totals:</i></b>	<b>5</b>	<b>4</b>	<b>\$283,463</b>	<b>\$225,343</b>	<b>(\$58,120)</b>	<b>-20.50%</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0501 Mayor's Office  
**Activity:** 5010 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01450101100	Salaries	\$287,857	\$283,463	\$258,622	\$259,843	\$259,843	\$247,843	\$225,343
01450101101	Reduction - Salary	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0
01450101201	Part-Time	\$0	\$10,000	\$39,370	\$41,733	\$41,733	\$41,733	\$41,733
01450101203	Seasonal	\$1,935	\$3,000	\$3,000	\$2,500	\$2,500	\$2,500	\$2,500
01450101301	Overtime	\$1,666	\$2,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01450101502	Car Allowance	\$1,350	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01450101505	Deferred Compensation	\$5,467	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
01450102100	Medical & Life	\$60,072	\$63,597	\$63,597	\$67,140	\$67,140	\$67,140	\$67,140
01450102200	Social Security	\$15,228	\$22,140	\$22,140	\$26,197	\$26,197	\$26,197	\$26,197
01450102850	Mayor's Expense Account	\$8,384	\$7,500	\$8,775	\$7,500	\$7,500	\$7,500	\$6,000
01450103202	Conferences & Training	\$10,611	\$0	\$17,000	\$8,500	\$8,500	\$8,500	\$7,000
01450103601	Contracted Services	\$84,526	\$0	\$0	\$0	\$0	\$0	\$0
01450104400	Equipment Rental	\$3,382	\$3,825	\$4,146	\$4,500	\$4,500	\$4,500	\$4,500
01450105101	Gasoline	\$1,037	\$1,800	\$1,800	\$2,250	\$2,250	\$2,250	\$2,250
01450105240	Payments to Insurance Fund	\$8,856	\$2,583	\$2,583	\$4,739	\$4,739	\$4,371	\$4,371
01450105301	Telephone	\$12,241	\$17,581	\$18,770	\$16,547	\$16,547	\$16,547	\$16,547
01450105500	Copying & Printing	\$2,417	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01450106100	Office Supplies & Expenses	\$10,596	\$12,579	\$15,238	\$12,500	\$12,500	\$12,500	\$12,500
01450106710	Non Capital Computer Equipment	\$0	\$0	\$1,382	\$0	\$0	\$0	\$0
01450108400	Miscellaneous Contingency	\$2,258	\$2,280	\$2,324	\$2,280	\$2,280	\$2,280	\$2,280
01450108621	Open Space Task Force	\$89	\$500	\$500	\$250	\$250	\$250	\$250

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0501 Mayor's Office  
**Activity:** 5010 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01450108622	Holiday Card Contest	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01450108816	Employee Recognition Program	\$5,458	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
01450108840	Neighborhood Empowerment Grants	\$47,502	\$52,500	\$51,118	\$39,000	\$39,000	\$34,000	\$34,000
<b>Administration Total</b>		<b>\$575,930</b>	<b>\$508,148</b>	<b>\$535,165</b>	<b>\$518,779</b>	<b>\$518,779</b>	<b>\$501,411</b>	<b>\$475,911</b>

---

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0501 Mayor's Office  
**Activity:** 5011 Professional Organizations

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01450113201	Education, Training & Certification	\$7,610	\$60,000	\$43,000	\$51,500	\$51,500	\$46,500	\$11,500
01450118102	CT Conf. of Municipalities	\$57,750	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000
01450118817	National League of Cities	\$6,911	\$0	\$0	\$0	\$0	\$0	\$0
01450118819	Southwest Regional Plan	\$28,226	\$28,226	\$28,490	\$28,490	\$28,490	\$28,490	\$28,490
01450118820	US Conference of Mayors	\$7,857	\$7,374	\$7,374	\$9,218	\$9,218	\$9,218	\$9,218
<b><i>Professional Organizations Total</i></b>		<b>\$108,354</b>	<b>\$158,600</b>	<b>\$141,864</b>	<b>\$152,208</b>	<b>\$152,208</b>	<b>\$147,208</b>	<b>\$112,208</b>

---

## ***Department Summary***

---

***Bur/Office: 500 Government Services***  
***Dept/Div: 0512 Economic Development***  
***Activity: 1200 Department of Economic Development***

### ***Mission Statement***

The mission of the Office of Economic Development is to create wealth within the City of Stamford by expanding the tax base via programs to attract new businesses, expand existing businesses, and provide assistance to resident businesses seeking to improve or expand their present scope of business activity. By coordinating the city's economic development efforts with the other service groups in Stamford and the State of Connecticut, and by increasing the capacity of the Stamford city government to prevent and resolve business problems, the Office of Economic Development is able to provide to the citizens of Stamford a city of balanced economic growth so that they can enjoy a high quality of life and a high and rising standard of living for a diverse population and a stable tax base.

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
DIRECTOR OF ECONOMIC DEVELOPMENT	1	1	\$88,904	\$88,668	(\$236)	-0.27%
EXECUTIVE SECRETARY	1	1	\$45,844	\$48,635	\$2,791	6.09%
<b><i>Totals:</i></b>	<b>2</b>	<b>2</b>	<b>\$134,748</b>	<b>\$137,303</b>	<b>\$2,555</b>	<b>1.90%</b>

---



## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

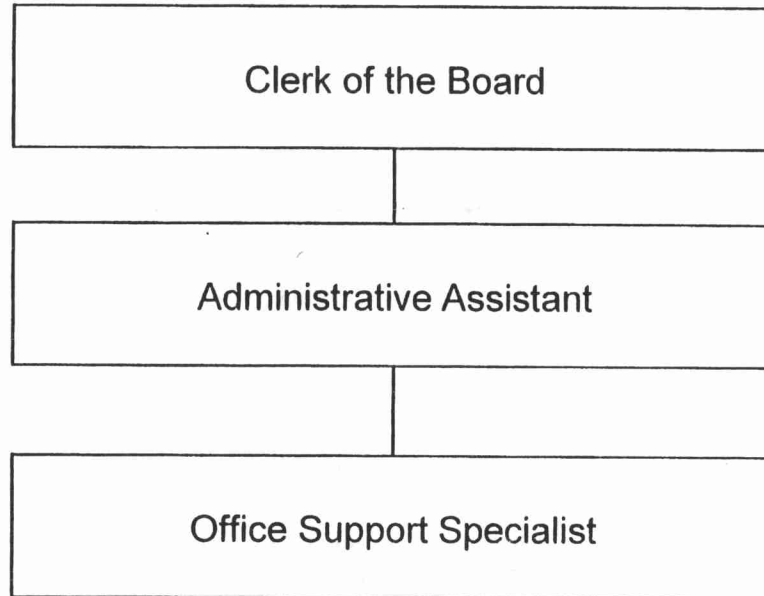
**Bur/Office:** 500 Government Services

**Dept/Div:** 0501 Mayor's Office

**Activity:** 5012 Department of Economic Development

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01412001100	Salaries	\$181,111	\$134,748	\$135,780	\$137,303	\$137,303	\$137,303	\$137,303
01412001301	Overtime	\$1,951	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01412001505	Deferred Compensation	\$1,336	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01412002100	Medical & Life	\$40,044	\$42,398	\$42,398	\$26,856	\$26,856	\$26,856	\$26,856
01412002200	Social Security	\$10,152	\$10,461	\$10,461	\$10,657	\$10,657	\$10,657	\$10,657
01412002500	Unemployment Compensation	\$0	\$0	\$0	\$8,286	\$8,286	\$8,286	\$8,286
01412003001	Professional Consultant	\$0	\$50,000	\$50,000	\$50,000	\$45,000	\$22,500	\$2,500
01412003202	Conferences & Training	\$3,107	\$0	\$0	\$0	\$0	\$0	\$0
01412003601	Contracted Services	\$30,388	\$40,000	\$40,000	\$40,000	\$40,000	\$12,500	\$2,500
01412005101	Gasoline	\$1,404	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01412005240	Payments to Insurance Fund	\$84	\$891	\$891	\$1,221	\$1,221	\$1,195	\$1,195
01412005301	Telephone	\$4,207	\$1,800	\$1,800	\$3,299	\$3,299	\$3,299	\$3,299
01412005500	Copying & Printing	\$86	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01412008100	Dues & Fees	\$2,473	\$2,500	\$2,550	\$2,500	\$2,500	\$2,500	\$2,500
01412008801	Economic Development Expense	\$16,394	\$15,000	\$15,500	\$16,000	\$15,000	\$15,000	\$13,000
<b>Department of Economic Development Total</b>		<b>\$292,737</b>	<b>\$308,298</b>	<b>\$309,980</b>	<b>\$306,622</b>	<b>\$300,622</b>	<b>\$250,596</b>	<b>\$218,596</b>

## City of Stamford Board of Representatives



---

## ***Department Summary***

---

***Bur/Office: 500 Government Services***  
***Dept/Div: 0502 G/S Board of Representatives***  
***Activity: 5020 Board of Representatives***

### ***Mission Statement***

To provide administrative support to the forty member, elected Board of Representatives; interface with city departments relative to the work of the Board; and provide assistance and information to the public.

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
ADM ASST BD OF REPS	1	1	\$65,693	\$67,623	\$1,930	2.94%
OFFICE SUPPORT SPECIALIST	1	1	\$35,512	\$37,674	\$2,162	6.09%
BUDGET ADJUSTMENT	0	0	\$0	(\$2,062)	(\$2,062)	-100.00%
<b><i>Totals:</i></b>	<b>2</b>	<b>2</b>	<b>\$101,205</b>	<b>\$103,235</b>	<b>\$2,030</b>	<b>2.01%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

**Dept/Div:** 0502 G/S Board of Representatives

**Activity:** 5020 Board of Representatives

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01450201100	Salaries	\$101,056	\$101,205	\$103,031	\$103,235	\$103,235	\$103,235	\$103,235
01450201201	Part-Time	\$14,559	\$17,855	\$17,855	\$18,394	\$18,394	\$18,394	\$0
01450201301	Overtime	\$4,873	\$2,586	\$2,586	\$2,459	\$2,459	\$2,459	\$2,459
01450201505	Deferred Compensation	\$2,042	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$4,801
01450202100	Medical & Life	\$20,028	\$21,199	\$21,199	\$26,856	\$26,856	\$26,856	\$26,856
01450202200	Social Security	\$5,076	\$9,306	\$9,306	\$9,493	\$9,493	\$9,493	\$8,086
01450203001	Professional Consultant	(\$4,955)	\$29,000	\$32,999	\$34,000	\$34,000	\$34,000	\$34,000
01450203202	Conferences & Training	\$70	\$175	\$175	\$175	\$175	\$175	\$0
01450205240	Payments to Insurance Fund	\$29,676	\$1,690	\$1,690	\$3,171	\$3,171	\$3,160	\$3,160
01450205301	Telephone	\$2,855	\$4,182	\$4,584	\$2,317	\$2,317	\$2,317	\$2,317
01450205400	Advertising/Official Notices	\$14,993	\$32,845	\$34,345	\$37,900	\$37,900	\$37,900	\$37,900
01450205500	Copying & Printing	\$5,963	\$16,200	\$21,055	\$20,140	\$20,140	\$20,140	\$20,140
01450206100	Office Supplies & Expenses	\$18,044	\$27,560	\$28,301	\$30,310	\$30,310	\$30,310	\$30,310
01450206605	Equipment Maintenance	\$4,584	\$4,200	\$4,915	\$4,200	\$4,200	\$4,200	\$4,200
01450206710	Non Capital Computer Equipment	\$10,353	\$4,500	\$12,032	\$9,000	\$9,000	\$9,000	\$9,000
<b>Board of Representatives Total</b>		<b>\$229,217</b>	<b>\$277,503</b>	<b>\$299,073</b>	<b>\$306,650</b>	<b>\$306,650</b>	<b>\$306,639</b>	<b>\$286,464</b>

---

## ***Department Summary***

---

***Bur/Office:*** 500 *Government Services*  
***Dept/Div:*** 0503 *G/S Board of Finance*  
***Activity:*** 5030 *Board of Finance*

### ***Mission Statement***

On behalf of the six-member elected Board of Finance, maintain daily functions of the Board office, acting as liaison between Board members, City departments, and residents.

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund

*Bur/Office:* 500 Government Services

*Dept/Div:* 0503 G/S Board of Finance

*Activity:* 5030 Board of Finance

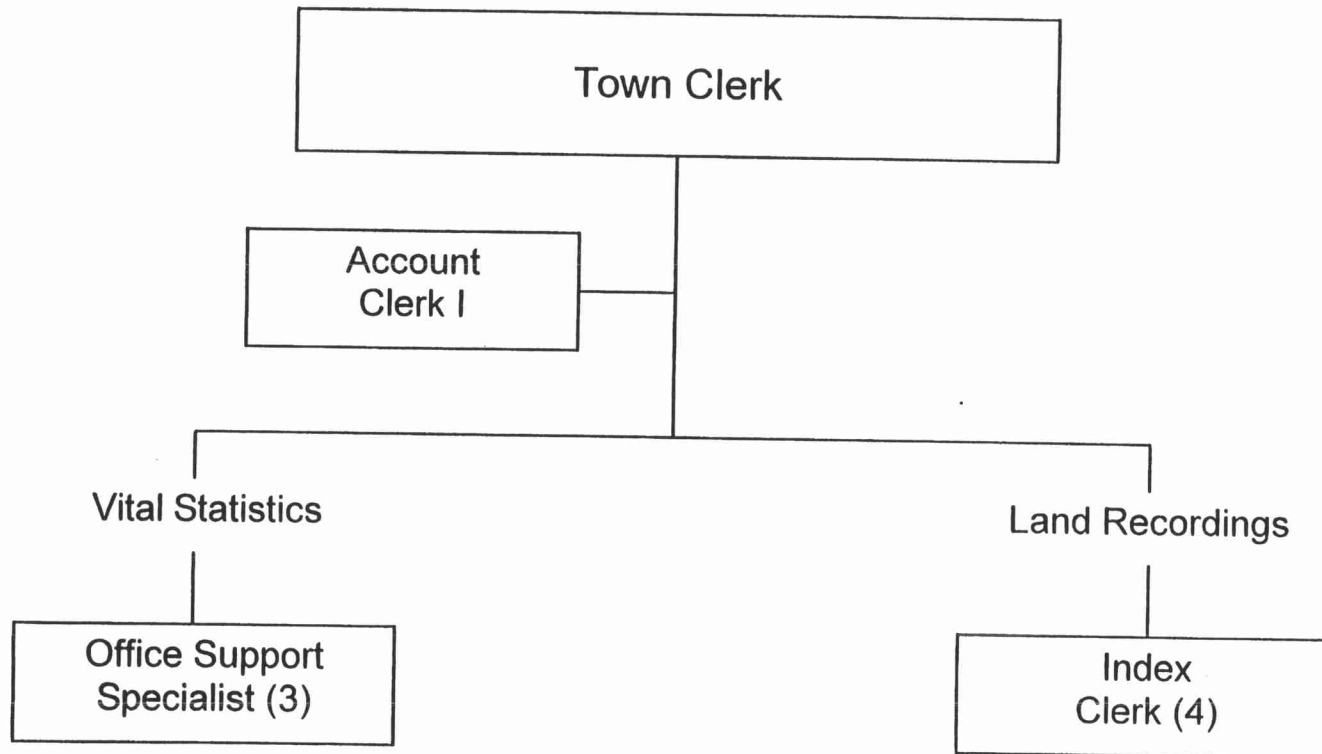
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01450301201	Part-Time	\$1,000	\$750	\$750	\$750	\$750	\$750	\$750
01450301202	Permanent Part-time	\$47,761	\$48,600	\$50,008	\$54,600	\$54,600	\$54,600	\$54,600
01450301502	Car Allowance	\$0	\$71	\$71	\$71	\$71	\$71	\$71
01450301505	Deferred Compensation	\$4,625	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01450302200	Social Security	\$0	\$3,781	\$3,781	\$4,240	\$4,240	\$4,240	\$4,240
01450303001	Professional Consultant	(\$23,700)	\$220,000	\$466,370	\$275,000	\$250,000	\$245,000	\$180,000
01450303202	Conferences & Training	\$0	\$500	\$500	\$500	\$500	\$500	\$500
01450305240	Payments to Insurance Fund	\$7,416	\$577	\$577	\$796	\$796	\$797	\$797
01450305301	Telephone	\$1,049	\$0	\$0	\$572	\$572	\$572	\$572
01450305500	Copying & Printing	\$1,021	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01450306100	Office Supplies & Expenses	\$5,331	\$5,600	\$5,791	\$5,600	\$5,600	\$5,600	\$5,600
01450306710	Non Capital Computer Equipment	(\$3,066)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Board of Finance Total</b>		<b>\$41,437</b>	<b>\$287,379</b>	<b>\$535,348</b>	<b>\$349,629</b>	<b>\$324,629</b>	<b>\$319,630</b>	<b>\$254,630</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund  
*Bur/Office:* 500 Government Services  
*Dept/Div:* 0504 G/S Board of Ethics  
*Activity:* 5040 Board of Ethics

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01450405240	Payments to Insurance Fund	\$3,672	\$0	\$0	\$0	\$0	\$0	\$0
01450408815	Professional Legal Service	\$0	\$1,000	\$1,000	\$1,000	\$500	\$500	\$500
<b>Board of Ethics Total</b>		<b>\$3,672</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

# City of Stamford Office of the City and Town Clerk





---

## Department Summary

---

**Bur/Office:** 500 Government Services  
**Dept/Div:** 0505 G/S Recording and Reporting  
**Activity:** 5050 Town and City Clerk

### Mission Statement

The Office of the City and Town Clerk serves The City of Stamford, its residents and visitors, by providing a secure, permanent depository for all Vital Statistics, Land Transactions, Election Results, Government Affairs and Legal Actions. All records are maintained in accordance with Federal Regulations, State Statutes, the Municipal Charter and Local Ordinances. As the Keeper of Records for the City, our greatest responsibility is to insure that all public information is readily accessible and available upon request. Providing efficient, friendly service, in a timely manner, is the goal of all employees of the Office of the Town Clerk.

The past year was exciting as we began large scale projects and re-organization efforts. Many of our future goals involve new endeavors, however the main goal will be to continue to exceed expectations in customer service and response time. All documents, which we are mandated to record and preserve, will be expertly and professionally processed.

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
INDEX CLERK	2	4	\$79,457	\$171,878	\$92,421	116.32%
OFFICE SUPPORT SPECIALIST	7	3	\$261,301	\$121,545	(\$139,756)	-53.48%
CITY CLERK	1	1	\$74,582	\$74,582	\$0	0.00%
ACCOUNT CLERK 1	1	1	\$35,844	\$38,027	\$2,183	6.09%
BUDGET ADJUSTMENT	0	0	(\$15,154)	\$0	\$15,154	-100.00%
<b>Totals:</b>	<b>11</b>	<b>9</b>	<b>\$436,030</b>	<b>\$406,032</b>	<b>(\$29,998)</b>	<b>-6.88%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

**Dept/Div:** 0505 G/S Recording and Reporting

**Activity:** 5050 Town and City Clerk

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01450501100	Salaries	\$479,889	\$436,030	\$436,030	\$406,032	\$406,032	\$406,032	\$406,032
01450501201	Part-Time	\$20,162	\$21,900	\$21,900	\$21,900	\$21,900	\$21,900	\$21,900
01450501203	Seasonal	\$47,436	\$24,000	\$25,682	\$75,000	\$50,000	\$50,000	\$50,000
01450501254	PT Elections	\$8,077	\$14,000	\$11,152	\$14,000	\$14,000	\$14,000	\$14,000
01450501301	Overtime	\$10,000	\$3,000	\$4,166	\$3,000	\$3,000	\$3,000	\$3,000
01450501505	Deferred Compensation	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01450502100	Medical & Life	\$110,124	\$116,595	\$116,595	\$147,708	\$147,708	\$147,708	\$147,708
01450502200	Social Security	\$27,924	\$38,474	\$38,474	\$39,775	\$37,860	\$37,860	\$37,860
01450503201	Education, Training & Certification	\$738	\$500	\$500	\$500	\$500	\$500	\$500
01450503601	Contracted Services	\$62,628	\$105,000	\$153,650	\$80,000	\$80,000	\$80,000	\$80,000
01450505240	Payments to Insurance Fund	\$4,728	\$5,935	\$5,935	\$9,920	\$9,920	\$9,919	\$9,919
01450505301	Telephone	\$3,185	\$3,000	\$4,950	\$2,953	\$2,953	\$2,953	\$2,953
01450505400	Advertising/Official Notices	\$966	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01450505405	Postage	\$19,310	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
01450505500	Copying & Printing	\$1,251	\$0	\$50	\$1,500	\$1,500	\$1,500	\$1,500
01450506100	Office Supplies & Expenses	\$18,876	\$14,000	\$14,682	\$19,000	\$15,500	\$15,500	\$15,500
01450506605	Equipment Maintenance	\$8,611	\$8,500	\$8,959	\$8,500	\$8,500	\$8,500	\$8,500
01450506613	Building Alterations	\$507	\$0	\$0	\$5,400	\$0	\$0	\$0
01450506710	Non Capital Computer Equipment	\$1,779	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
01450508100	Dues & Fees	\$50	\$275	\$275	\$265	\$265	\$265	\$265
01450508810	Election Expenses	\$11,611	\$8,500	\$6,500	\$8,500	\$6,950	\$6,950	\$6,950

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0505 G/S Recording and Reporting  
**Activity:** 5050 Town and City Clerk

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
<i>Town and City Clerk Total</i>		\$837,853	\$817,709	\$867,500	\$863,453	\$826,088	\$826,087	\$826,087

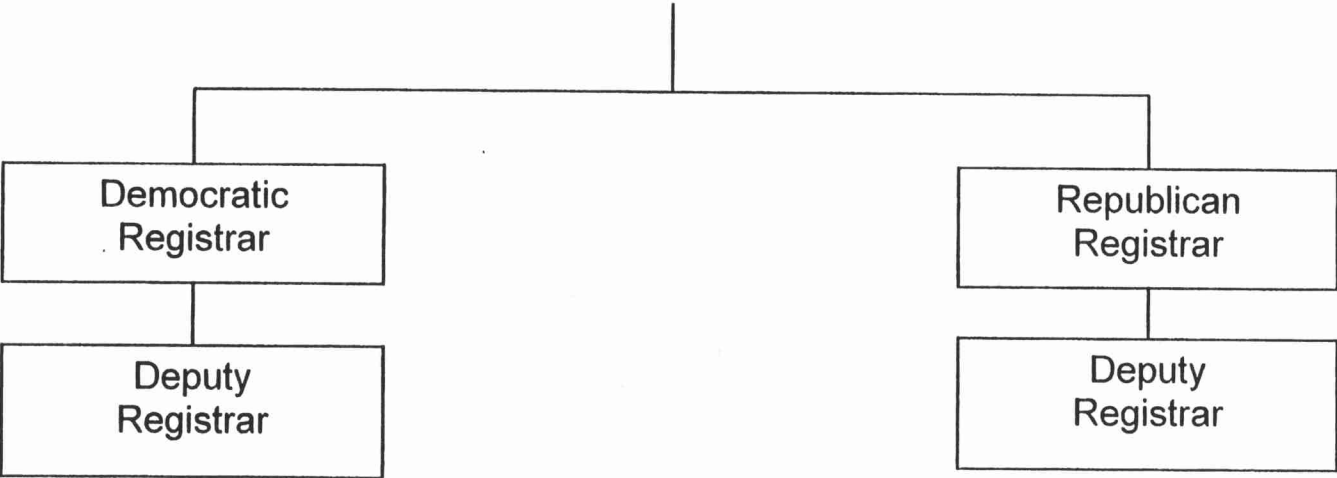
## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund:* 0001 *General Fund*  
*Bur/Office:* 500 *Government Services*  
*Dept/Div:* 0506 *G/S Judicial*  
*Activity:* 5060 *Probate Court*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01450605240	Payments to Insurance Fund	\$132	\$725	\$725	\$1,377	\$1,377	\$1,379	\$1,379
01450608818	Probate Court	\$59,000	\$58,080	\$58,080	\$58,152	\$58,152	\$58,152	\$58,152
<b><i>Probate Court Total</i></b>		<b>\$59,132</b>	<b>\$58,805</b>	<b>\$58,805</b>	<b>\$59,529</b>	<b>\$59,529</b>	<b>\$59,531</b>	<b>\$59,531</b>

# City of Stamford Registrars of Voters

Voters of Stamford



---

## ***Department Summary***

---

***Bur/Office: 500 Government Services***  
***Dept/Div: 0507 G/S Elections***  
***Activity: 5070 Registrar of Voters***

### **Mission Statement**

To conduct all elections, and maintain all registry lists in accordance with federal and state election laws.

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
DEPUTY REGISTRAR	2	2	\$ 90,856	\$ 97,472	\$ 6,616	7.28%
<b><i>Totals:</i></b>	<b>2</b>	<b>2</b>	<b>\$ 90,856</b>	<b>\$ 97,472</b>	<b>\$ 6,616</b>	<b>7.28%</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0507 G/S Elections  
**Activity:** 5070 Registrar of Voters

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01450701100	Salaries	\$84,782	\$90,856	\$91,545	\$97,472	\$97,472	\$97,472	\$97,472
01450701202	Permanent Part-time	\$75,605	\$73,815	\$73,815	\$78,186	\$59,218	\$59,218	\$59,218
01450701203	Seasonal	\$37,126	\$70,320	\$67,951	\$70,320	\$70,320	\$70,320	\$70,320
01450701252	Seasonal-Primary-Local	\$13,108	\$0	\$0	\$0	\$0	\$0	\$0
01450701254	PT Elections	\$1,097	\$0	\$0	\$0	\$0	\$0	\$0
01450701255	PT-Voter Canvass	\$94	\$0	\$0	\$0	\$0	\$0	\$0
01450701301	Overtime	\$0	\$0	\$2,369	\$0	\$0	\$0	\$0
01450701505	Deferred Compensation	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
01450702100	Medical & Life	\$20,028	\$21,199	\$21,199	\$26,856	\$26,856	\$26,856	\$26,856
01450702200	Social Security	\$5,076	\$17,977	\$17,977	\$18,825	\$17,366	\$17,366	\$17,366
01450702306	Miscellaneous Pensions	\$0	\$32,740	\$32,740	\$32,740	\$32,740	\$32,740	\$32,740
01450703202	Conferences & Training	\$1,054	\$1,030	\$1,030	\$1,308	\$1,308	\$1,308	\$1,308
01450703501	Canvassing Voters List	\$29,364	\$44,750	\$46,927	\$47,000	\$37,000	\$37,000	\$37,000
01450703502	New Voters	\$245	\$1,200	\$1,200	\$4,000	\$1,200	\$1,200	\$1,200
01450705240	Payments to Insurance Fund	\$420	\$1,276	\$1,276	\$3,613	\$3,613	\$3,384	\$3,384
01450705301	Telephone	\$2,707	\$5,372	\$5,372	\$3,183	\$3,183	\$3,183	\$3,183
01450706100	Office Supplies & Expenses	\$7,960	\$7,500	\$7,637	\$7,893	\$7,893	\$7,893	\$7,893
01450706605	Equipment Maintenance	\$364	\$1,000	\$1,340	\$2,400	\$2,400	\$2,400	\$2,400
01450708807	Enrollment List	\$328	\$1,000	\$1,369	\$1,403	\$1,403	\$1,403	\$1,403
01450708808	Primary Expenses-Local	\$37,458	\$0	\$9,943	\$54,000	\$0	\$0	\$0
01450708809	Presidential Primary	\$1,250	\$83,500	\$83,500	\$92,000	\$92,000	\$87,000	\$87,000

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0507 G/S Elections  
**Activity:** 5070 Registrar of Voters

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01450708810	Election Expenses	\$118,361	\$120,000	\$120,011	\$120,000	\$120,000	\$115,000	\$115,000
<b>Registrar of Voters Total</b>		<b>\$436,426</b>	<b>\$583,535</b>	<b>\$597,201</b>	<b>\$671,199</b>	<b>\$583,972</b>	<b>\$573,743</b>	<b>\$573,743</b>

---



---

## ***Department Summary***

---

***Bur/Office: 500 Government Services***  
***Dept/Div: 0551 G/S Stamford Partnership***  
***Activity: 5091 Stamford Partnership***

### ***Mission Statement***

The Stamford Partnership serves as Stamford's primary organization for the initiation of community projects through public and private sector collaboration.

The Partnership acts as a catalyst, organizer, planner, promoter and project manager of specific economic and neighborhood development projects that meet critical community needs.

The Partnership's services are provided to government, especially the City of Stamford, whose boundaries constitute the sole area of Partnership operations. The Partnership's activities, however, serve and benefit a variety of constituencies - corporation and property owners, students and employees, neighborhood residents and commuters, homeowners and government officials.

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

**Dept/Div:** 0551 G/S Stamford Partnership

**Activity:** 5091 Stamford Partnership

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01450918904	Stamford Partnership	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$57,000	\$40,000
<b>Stamford Partnership Total</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$57,000</b>	<b>\$40,000</b>

---

## ***Fiscal Year 2003/2004 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

**Dept/Div:** 0552 G/S Patriotic Observation Comm

**Activity:** 5092 Patriotic Observation Commission

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 01/02 Actual</b>	<b>FY 02/03 Original Budget</b>	<b>FY 02/03 Revised Budget</b>	<b>FY 03/04 Dept Request</b>	<b>FY 03/04 Mayor Request</b>	<b>FY 03/04 Finance Board</b>	<b>FY 03/04 Board of Reps</b>
01450928811	Memorial Day	\$6,016	\$13,000	\$20,010	\$13,000	\$13,000	\$13,000	\$13,000
01450928812	Veteran's Day	\$12,989	\$13,260	\$13,260	\$13,260	\$13,260	\$13,260	\$13,260
01450928813	Grave Registration Office	\$3,000	\$3,060	\$3,060	\$3,060	\$3,060	\$3,060	\$3,060
01450928814	Care of Graves	\$3,461	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
<b><i>Patriotic Observation Commission Total</i></b>		<b>\$25,465</b>	<b>\$32,820</b>	<b>\$39,830</b>	<b>\$32,820</b>	<b>\$32,820</b>	<b>\$32,820</b>	<b>\$32,820</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

**Dept/Div:** 0553 G/S Stamford Cultural Dev. Corp.

**Activity:** 5093 G/S Stamford Cultural Development Co

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01450938917	SCDC-Operating Expenses	\$90,000	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$0
01450938918	SCDC-Concerts in the Park	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
01450938919	SCDC-Cultural Grants	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$170,000
<b><i>G/S Stamford Cultural Development Corp Total</i></b>		<b><i>\$300,000</i></b>	<b><i>\$220,000</i></b>	<b><i>\$220,000</i></b>	<b><i>\$220,000</i></b>	<b><i>\$220,000</i></b>	<b><i>\$175,000</i></b>	<b><i>\$170,000</i></b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund

*Bur/Office:* 610 Community & Cultural Activities

*Dept/Div:* 0603 Non City Agencies

*Activity:* 6050 Community Centers

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01460508881	Yerwood Center	\$57,545	\$63,000	\$65,499	\$67,000	\$67,000	\$63,650	\$63,650
01460508882	Southfield Community Center	\$24,869	\$52,175	\$59,511	\$52,175	\$52,175	\$49,566	\$49,566
01460508883	Lathan Wilder Community Center	\$73,062	\$75,765	\$75,765	\$75,765	\$75,765	\$71,977	\$71,977
<i>Community Centers Total</i>		\$155,477	\$190,940	\$200,774	\$194,940	\$194,940	\$185,193	\$185,193

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 610 Community & Cultural Activities

**Dept/Div:** 0603 Non City Agencies

**Activity:** 6055 Non City Social Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01460555240	Payments to Insurance Fund	\$0	\$25,652	\$25,652	\$24,582	\$24,582	\$24,620	\$24,620
01460558887	Senior Center	\$180,000	\$177,500	\$177,500	\$180,000	\$180,000	\$180,000	\$177,500
01460558889	Emergency Shelter	\$138,750	\$110,000	\$183,750	\$110,000	\$110,000	\$110,000	\$110,000
<b><i>Non City Social Services Total</i></b>		<b>\$318,750</b>	<b>\$313,152</b>	<b>\$386,902</b>	<b>\$314,582</b>	<b>\$314,582</b>	<b>\$314,620</b>	<b>\$312,120</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund: 0001 General Fund*

*Bur/Office: 610 Community & Cultural Activities*

*Dept/Div: 0603 Non City Agencies*

*Activity: 6056 Non City Cult & Environm. Activities*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01460568605	Stamford Museum & Nature Ctr	\$1,174,401	\$1,194,401	\$1,194,401	\$1,217,401	\$1,217,401	\$1,194,401	\$1,179,401
01460568606	Ferguson Library	\$6,755,124	\$6,504,124	\$6,504,124	\$7,576,300	\$6,699,246	\$6,654,246	\$6,654,246
01460568609	Culture Crafts & Cuisine	\$50,000	\$25,000	\$25,000	\$25,000	\$10,000	\$8,000	\$8,000
01460568611	Stamford Historical Society	\$15,000	\$17,500	\$17,500	\$50,000	\$17,500	\$17,500	\$15,000
01460568613	Bartlett Arboretum	\$340,000	\$345,000	\$345,000	\$350,000	\$350,000	\$345,000	\$340,000
01460568614	Park Square West Garage	\$0	\$71,111	\$71,111	\$71,111	\$71,111	\$71,111	\$71,111
01460568821	Keep America Beautiful	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$90,000	\$90,000
01460568886	DSSD Ambassador Program	\$98,000	\$75,000	\$75,000	\$175,000	\$75,000	\$68,000	\$68,000
<i>Non City Cult &amp; Environm. Activities Total</i>		<i>\$8,582,525</i>	<i>\$8,332,136</i>	<i>\$8,332,136</i>	<i>\$9,564,812</i>	<i>\$8,540,258</i>	<i>\$8,448,258</i>	<i>\$8,425,758</i>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

**Fund:** 0001 General Fund

**Bur/Office:** 320 Grants Administration

**Dept/Div:** 0321 City Contribution to Grant Funds

**Activity:** 3230 Other Special Revenue Funds

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01432309024	Transfer to Grant Fund #24	\$410,316	\$579,304	\$580,678	\$1,390,422	\$517,873	\$517,873	\$517,873
<b>Other Special Revenue Funds Total</b>		<b>\$410,316</b>	<b>\$579,304</b>	<b>\$580,678</b>	<b>\$1,390,422</b>	<b>\$517,873</b>	<b>\$517,873</b>	<b>\$517,873</b>

---



## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0103 Finance

**Activity:** 8080 Transfer To Debt service Fund

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01480809006	Transfer to Debt Service Fund	\$25,900,791	\$28,760,744	\$28,760,744	\$32,706,953	\$32,081,952	\$32,081,952	\$32,081,952
<b>Transfer To Debt service Fund Total</b>		\$25,900,791	\$28,760,744	\$28,760,744	\$32,706,953	\$32,081,952	\$32,081,952	\$32,081,952



## Fiscal Year 2003/2004 Board of Representatives Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 830 Employee Taxes & Insurance  
**Dept/Div:** 0402 Office of Legal Affairs  
**Activity:** 8301 Employee Benefits

Ref Number	Account Title	FY 01/02 Actual	FY 02/03 Original Budget	FY 02/03 Revised Budget	FY 03/04 Dept Request	FY 03/04 Mayor Request	FY 03/04 Finance Board	FY 03/04 Board of Reps
01483012100	Medical & Life	\$1,379,326	\$0	\$23,260	\$0	\$0	\$0	\$0
01483012200	Social Security	(\$9,285)	\$0	\$0	\$0	\$0	\$0	\$0
01483012401	MAA Training - Tuition	(\$900)	\$0	\$0	\$0	\$0	\$0	\$0
01483012402	Teamsters Training	(\$16,100)	\$0	\$0	\$0	\$0	\$0	\$0
01483012403	UAW Training - Tuition	(\$17,536)	\$0	\$0	\$0	\$0	\$0	\$0
01483012500	Unemployment Compensation	\$15,576	\$0	\$35,000	\$0	\$0	\$0	\$0
01483013001	Professional Consultant	\$2,001	\$0	\$0	\$0	\$0	\$0	\$0
01483013601	Contracted Services	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
01483018911	Labor Contract Estimate	\$1,665,011	\$0	\$0	\$0	\$0	\$0	\$0
<b>Employee Benefits Total</b>		<b>\$3,020,592</b>	<b>\$0</b>	<b>\$58,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

---

*Fund:* 0001 General Fund

*Bur/Office:* 880 Contingency

*Dept/Div:* 0101 Administration

*Activity:* 8808 Contingency

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01488088888	Contingency	\$0	\$4,500,000	\$3,161,508	\$4,955,549	\$4,361,713	\$0	\$0
<i>Contingency Total</i>		\$0	\$4,500,000	\$3,161,508	\$4,955,549	\$4,361,713	\$0	\$0

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund  
*Bur/Office:* 900 Board of Education  
*Dept/Div:* 0900 Education  
*Activity:* 9000 Education

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
01490003506	NP Health & Welfare	\$1,269,000	\$1,313,000	\$1,313,000	\$1,521,000	\$1,521,000	\$1,521,000	\$1,521,000
01490003507	Non-Public Transportation	\$1,912,000	\$2,097,000	\$2,097,000	\$2,422,000	\$2,422,000	\$2,422,000	\$2,422,000
01490003508	Student Health Centers	\$103,000	\$105,000	\$105,000	\$108,000	\$108,000	\$108,000	\$108,000
01490009996	Pre Kindegarden	\$292,000	\$310,000	\$310,000	\$521,000	\$521,000	\$521,000	\$521,000
01490009998	Board of Education	\$155,651,214	\$162,850,000	\$164,355,629	\$176,910,000	\$176,910,000	\$173,210,000	\$172,710,000
<b><i>Education Total</i></b>		<b><i>\$159,227,214</i></b>	<b><i>\$166,675,000</i></b>	<b><i>\$168,180,629</i></b>	<b><i>\$181,482,000</i></b>	<b><i>\$181,482,000</i></b>	<b><i>\$177,782,000</i></b>	<b><i>\$177,282,000</i></b>





CITY OF STAMFORD  
OFFICE OF THE MAYOR

STAMFORD GOVERNMENT CENTER  
888 WASHINGTON BOULEVARD  
P.O. BOX 10152  
STAMFORD, CT 06904-2152

Tel: (203) 977-4150

Fax: (203) 977-5845

Email: [dmalloy@ci.stamford.ct.us](mailto:dmalloy@ci.stamford.ct.us)

March 8, 2003

The Members of the Board of Finance  
The Members of the Board of Representatives  
The Citizens of the City of Stamford

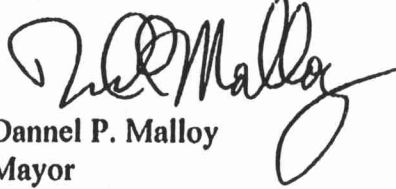
Enclosed please find the following documents:

1. 2003-2004 E. Gaynor Brennan Golf Course Budget. This is the fifth year this budget has been removed from the City's regular operating budget as it is funded from non-taxing sources.
2. 2003-2004 Risk Management Budget. This is the fifth year this budget has been moved from the City's regular operating budget to the insurance internal service fund. The operating departments are charged back for all expenses incurred by the internal service fund according to actual loss experience. Due to increases in the cost of insurance, an increase of \$2.1 million (25%) is projected for next fiscal year.
3. 2003-2004 Grants, Police Extra Duty and Marinas Operating Budget. A significant change from the prior year is the loss of State and Federal funding for the Dial-a-Ride program. This service will be discontinued in its current form. Under existing federal law, Stamford's fixed route transit provider (CT Transit) is required to provide alternate transportation services to handicapped individuals who reside within ¼ mile of a fixed bus route. It is estimated that 50-60% of Stamford Dial-a-Ride users qualify as handicapped individuals and are therefore eligible for this service. For the remaining riders, the City is actively pursuing alternate service arrangements that can be put in place to provide satisfactory and cost effective transportation.
4. 2003-2004 Budget for the Water Pollution Control Authority. This budget maintains the current level of services and continues with on-going facility upgrades.
5. 2003-2004 Smith House Skilled Nursing Facility Operating Budget. This is the sixth year this budget has been removed from the City's regular operating budget in order to more accurately measure its performance. The proposed budget assumes no fund balance at the end of the year.

For the first time, a central services cost allocation plan has been put into place. This plan identifies administrative support services costs provided to enterprise fund programs but paid for out of the general fund. The enterprise fund programs (WPCA, Smith House and E.G. Brennan Golf) will be assessed with a central services cost allocation that, in effect, reimburses the City's general fund for the cost of support services. The projected revenue from the cost allocation plan is \$610,595. The methodology for this plan has been prepared by an outside Certified Public Accountant who prepares the City's Cost Allocation Report. It is accepted by the federal government and is in conformance with OMB Circular A-87.

I look forward to working with you over the coming months to explain these budgets and to answer any questions you may have.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Dannel P. Malloy". The signature is fluid and cursive, with a large loop at the end.

Dannel P. Malloy  
Mayor



## ***FY 2003-2004 Special Revenue Fund Salary Budget***

***Fund: 0020 Smith House***

***Bur/Office: 370 Smith House***

<i><b>Activity</b></i>	<i><b>Job Title</b></i>	<i><b>Positions</b></i>	<i><b>Budget 2004</b></i>
<hr/>			
<i><b>3710 Administration</b></i>			
	ACCOUNT CLERK 2	1	44,524
	EXECUTIVE SECRETARY	1	50,301
	OFFICE MANAGER	1	67,823
	OFFICE SUPPORT SPECIALIST	1	41,374
	<b>3710 Total</b>	<b>4</b>	<b>204,022</b>
<hr/>			
<i><b>3720 Social Services</b></i>			
	ADMISSIONS COORDINATOR	1	46,791
	CASE MANAGER	1	50,675
	<b>3720 Total</b>	<b>2</b>	<b>97,466</b>
<hr/>			
<i><b>3730 Recreation</b></i>			
	DIRECTOR OF THERAPEUTIC RECREATION	1	54,749
	RECREATION PROGRAM FACILITATOR	1	30,643
	<b>3730 Total</b>	<b>2</b>	<b>85,392</b>
<hr/>			
<i><b>3740 Housekeeping</b></i>			
	HOUSEKEEPING AIDE	6	167,934
	<b>3740 Total</b>	<b>6</b>	<b>167,934</b>
<hr/>			
<i><b>3750 Maintenance</b></i>			
	CUSTODIAN	3	101,147
	HEAD CUSTODIAN 1	2	100,052
	<b>3750 Total</b>	<b>5</b>	<b>201,199</b>
<hr/>			
<i><b>3760 Laundry</b></i>			
	LAUNDRY AIDE	3	83,617
	<b>3760 Total</b>	<b>3</b>	<b>83,617</b>
<hr/>			
<i><b>3770 Food Services</b></i>			
	ASST DIRECTOR OF FOOD SERV.	1	60,095
	COOK	2	86,112

**Fund: 0020 Smith House**

**Bur/Office: 370 Smith House**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>3770</b>	<b>Food Services</b>		
	DIETARY AIDE	7	228,628
	DIRECTOR OF FOOD SERVICES	1	52,701
	DISHWASHER	3	87,371
	<b>3770 Total</b>	<b>14</b>	<b>514,907</b>
<b>3780</b>	<b>Nursing Services</b>		
	ASST DIRECTOR OF NURSING	1	80,700
	HEAD NURSE	2	175,887
	LPN	6	286,758
	LPN-INTERCHANGED POSITION FROM RN VACANCY	1	48,271
	NURSING ASST 1	51	1,661,013
	NURSING DIRECTOR	1	87,339
	OFFICE SUPPORT SPECIALIST	1	41,824
	STAFF NURSE	5	310,169
	STAFF NURSE - RN	1	62,482
	STAFF NURSE/NURSING ASST 1	1	62,482
	UNIT COORDINATOR	2	133,912
	<b>3780 Total</b>	<b>72</b>	<b>2,950,837</b>

**Fund: 0028 Marina Funds**

**Bur/Office: 201 Operations: Public Services**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>2138</b>	<b>Marinas</b>		
	MARINA CHARGEBACK	1	57,093
	MARINA SUPERVISOR	1	43,055
	MTCE WORKER	1	36,556
	<b>2138 Total</b>	<b>3</b>	<b>136,704</b>

**Fund: 0033 Water Pollution Control Authority**

**Bur/Office: 204 Operations: Water Pollution Control**

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<b>2400</b>	<b><i>Water Pollution Control Admin.</i></b>		
	ADMINISTRATION MANAGER - WPCA	1	80,732
	CLERK TYPIST 2	1	38,477
	PLANT MAINT CONTROL CLERK	1	40,715
	SUPERVISING ENGINEER WPCA	1	91,284
	WPCB BUREAU CHIEF	1	109,652
	2400 Total	5	360,860
<b>2411</b>	<b><i>Process Control</i></b>		
	LABORER 1	1	38,229
	PLANT OPERATOR	6	291,978
	PROCESS CONTROL ENGINEER	1	38,712
	SHIFT FOREMAN	5	262,820
	2411 Total	13	631,739
<b>2412</b>	<b><i>Laboratories</i></b>		
	ASSISTANT CHEMIST	1	67,623
	CHEMIST	1	81,350
	LAB TECHNICIAN	3	155,990
	MICROBIOLOGIST	1	0
	2412 Total	6	304,963
<b>2413</b>	<b><i>Sludge Processing and Disposal</i></b>		
	LABORER 1	1	38,579
	PLANT OPERATOR	3	145,589
	2413 Total	4	184,168
<b>2422</b>	<b><i>Equipment Maintenance</i></b>		
	INSTRUMENTATION TECHNICIAN	1	43,921
	MAINT MECHANIC	2	96,976
	MASTER MECHANIC	1	54,786
	MTCE TW 2 ELECT	1	59,102
	2422 Total	5	254,785

**Fund: 0033 Water Pollution Control Authority****Bur/Office: 204 Operations: Water Pollution Control**

<b>Activity</b>	<b>Job Title</b>	<b>Positions</b>	<b>Budget 2004</b>
<b>2423</b>	<b>Pump Station Maintenance</b>		
	MAINT MECHANIC	2	97,426
	MASTER MECHANIC	1	31,979
	<b>2423 Total</b>	<b>3</b>	<b>129,405</b>
<b>2424</b>	<b>Sanitary Sewer Maintenance</b>		
	MAINT MECHANIC	3	146,039
	<b>2424 Total</b>	<b>3</b>	<b>146,039</b>

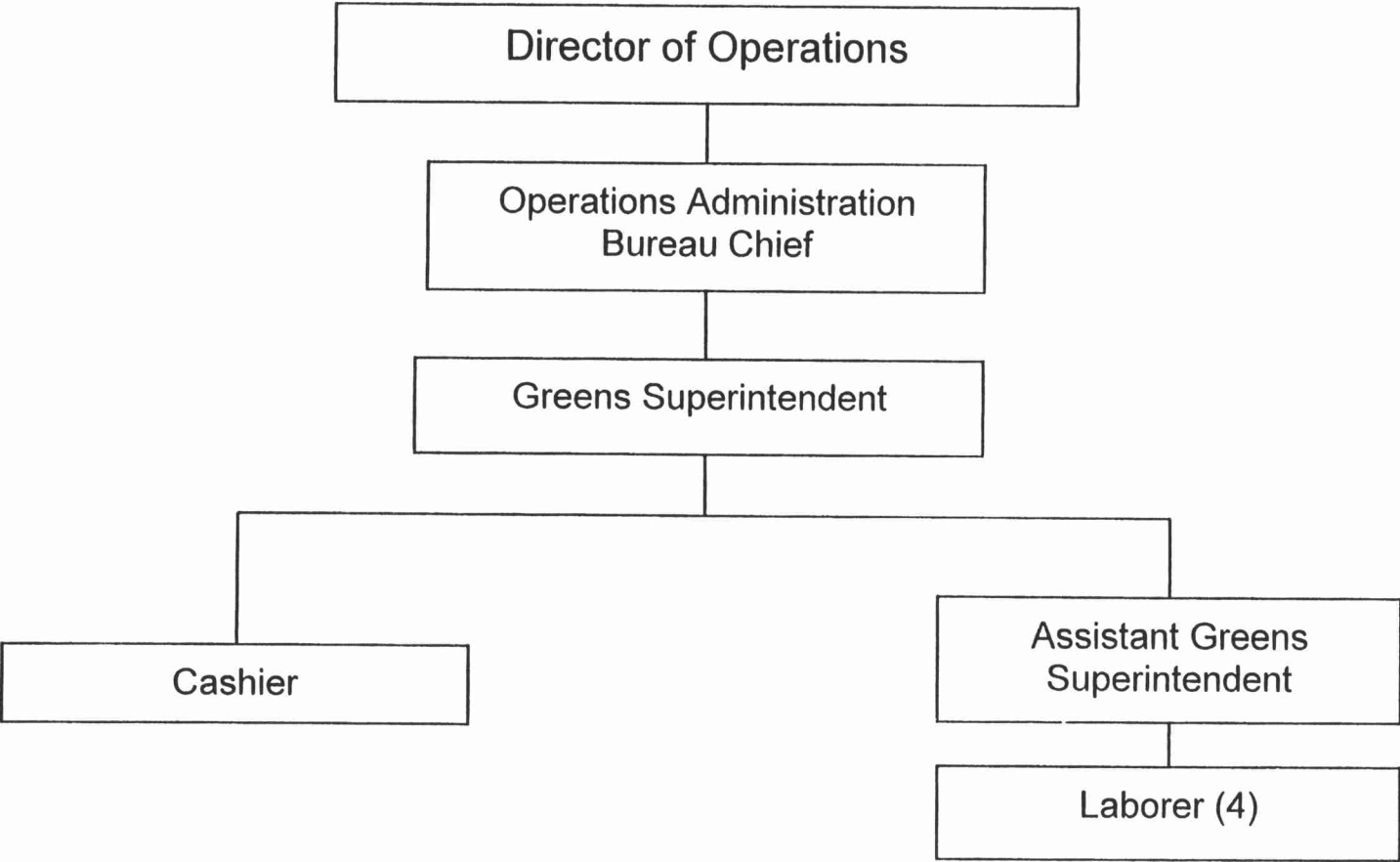
**Fund: 0043 E. G. Brennan Golf Course****Bur/Office: 206 Operations: Administration**

<b>Activity</b>	<b>Job Title</b>	<b>Positions</b>	<b>Budget 2004</b>
<b>2610</b>	<b>E. G. Brennan Golf Course</b>		
	ADMINISTRATIVE SERVICES BUREAU CHIEF	1	45,417
	ASST SUPERINTENDENT OF GREENS	1	44,850
	CASHIER	1	33,252
	LABORER	4	104,529
	SUPERINTENDENT OF GREENS	1	75,950
	<b>2610 Total</b>	<b>8</b>	<b>303,998</b>

**Fund: 0093 Risk Management Fund****Bur/Office: 101 Office of Administration**

<b>Activity</b>	<b>Job Title</b>	<b>Positions</b>	<b>Budget 2004</b>
<b>1070</b>	<b>Risk Manager</b>		
	OFFICE SUPPORT SPECIALIST	1	38,224
	RISK MANAGER	1	90,834
	SAFETY & TRAINING OFFICER	1	63,020
	<b>1070 Total</b>	<b>3</b>	<b>192,078</b>
	<b>Grand Total</b>	<b>161</b>	<b>6,950,113</b>

City of Stamford  
E. G. Brennan Golf Course



**E. Gaynor Brennan Golf Course  
FY 2003-2004 Requested Operating Budget**

Account Title	FY 2002-03 Original Budget	FY 2002-03 Revised Budget	FY 2003-04 Dept. Request	FY 2003-04 Adopted Budget	Variance	Percent Change
Salaries	289,258	289,258	303,998	303,998	14,740	5.1%
Seasonal	189,375	189,375	194,966	194,966	5,591	3.0%
Overtime	23,125	23,125	30,621	30,621	7,496	32.4%
Differential	3,350	3,350	0	0	(3,350)	100.0%
Medical and Life	63,987	63,987	93,996	93,996	30,009	46.9%
Compensated Absences	2,191	2,191	385	385	(1,806)	-82.4%
Social Security	38,641	38,641	40,513	40,513	1,872	4.8%
Unemployment Compensation	6,377	6,377	0	0	(6,377)	-100.0%
Conferences & Training	1,545	1,545	2,785	2,785	1,240	80.3%
Central Service Cost Allocation	0	0	43,975	43,975	43,975	100.0%
Contract - Sonitrol	3,460	3,460	3,229	3,229	(231)	-6.7%
Equipment Rental	970	970	525	525	(445)	-45.9%
Gasoline	11,900	13,071	9,686	9,686	(2,214)	-18.6%
Payment to Insurance Fund	46,241	46,241	11,924	11,924	(34,317)	-74.2%
Telephone	8,900	9,467	2,098	2,098	(6,802)	-76.4%
Office Supplies & Expenses	5,400	5,731	5,874	5,874	474	8.8%
Water	21,560	26,560	22,450	22,450	890	4.1%
Electric Utility	11,440	11,504	13,505	13,505	2,065	18.1%
Natural Gas - Utility	9,900	11,517	10,800	10,800	900	9.1%
Supplies - Land	97,209	133,496	105,468	105,468	8,259	8.5%
Vehicle Maintenance	0	483	0	0	0	0.0%
Building Maintenance	7,500	7,500	7,500	7,500	0	100.0%
Grounds Maintenance	7,500	27,500	13,558	13,558	6,058	100.0%
Equipment Maintenance	19,750	22,987	23,500	23,500	3,750	19.0%
Small Tools & Replacement	13,600	13,600	2,500	2,500	(11,100)	100.0%
Non-Capital Computer Equipment	0	10,000	4,500	4,500	4,500	100.0%
Laundry	3,700	4,080	4,800	4,800	1,100	29.7%
Protective Clothing	1,000	1,000	1,350	1,350	350	35.0%
Recreation Supplies	7,600	7,600	5,700	5,700	(1,900)	-25.0%
Capital Outlay - Equipment	39,900	77,024	54,500	54,500	14,600	36.6%
Interest Expense	35,428	35,428	27,159	27,159	(8,269)	-23.3%
Depreciation Expense	7,873	7,873	44,532	44,532	36,659	465.6%
Miscellaneous Contingency	4,500	4,500	4,500	4,500	0	0.0%
<b>TOTAL EXPENSES</b>	<b><u>983,180</u></b>	<b><u>1,099,441</u></b>	<b><u>1,090,897</u></b>	<b><u>1,090,897</u></b>	<b><u>107,717</u></b>	<b><u>11.0%</u></b>
Player's Revenue	705,500	705,500	770,705	770,705	65,205	9.2%
Cart Revenue	188,470	188,470	191,470	191,470	3,000	1.6%
Permits	76,250	76,250	80,250	80,250	4,000	5.2%
Concession Lease	43,822	43,822	43,822	43,822	0	0.0%
Lockers	4,650	4,650	4,650	4,650	0	0.0%
<b>TOTAL REVENUE</b>	<b><u>1,018,692</u></b>	<b><u>1,018,692</u></b>	<b><u>1,090,897</u></b>	<b><u>1,090,897</u></b>	<b><u>72,205</u></b>	<b><u>7.1%</u></b>

---

## ***Department Summary***

---

**Bur/Office:** 206    **Operations:** Administration  
**Dept/Div:** 0261    **E. G. Brennan Golf Course**  
**Activity:** 2610    **E. G. Brennan Golf Course**

### ***Mission Statement***

To the citizens of Stamford, specifically, and the public in general, a superior recreational facility.

A top priority, other than having a well maintained physical layout, is also to keep the rate structure reasonable for Stamford residents, and still reflect a surplus over and above operating costs. Thus we will continue to strive to constantly maintain and/or upgrade the physical plant while keeping the price structure nominal for Stamford residents.

### ***Program Mission Statement***

The mission of the Income-Producing Program is to establish the rate structure for all revenues for the golfing public so that a reasonable rate structure is attained.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Player Revenue	<ul style="list-style-type: none"><li>• dollar amount of receipts collected</li><li>• rounds of golf played</li></ul>	% of customers rating Brennan CG as "good" to "excellent"
Golf Cart Revenue	<ul style="list-style-type: none"><li>• dollar amount of receipts collected</li><li>• # of carts rented</li></ul>	<ul style="list-style-type: none"><li>% of customers rating staff services as "good" to "excellent"</li><li>% of customers rating cart condition and services as "good" to "excellent"</li></ul>
Permit Revenue (resident only)	<ul style="list-style-type: none"><li>• dollar amount of receipts collected</li><li>• # of permits sold/renewed</li></ul>	<ul style="list-style-type: none"><li>% of repeat customers</li><li>% of customers rating Brennan CG as "good" to "excellent"</li></ul>
Locker Rental Revenue	<ul style="list-style-type: none"><li>• dollar amount of receipts collected</li><li>• # of lockers rented</li></ul>	<ul style="list-style-type: none"><li>% leased</li><li>Percent of repeat customers</li><li>% of customers rating Brennan CG as "good" to "excellent"</li></ul>
Restaurant Lease Revenue	<ul style="list-style-type: none"><li>• dollar amount of receipts collected</li><li>• # of square footage leased</li></ul>	
Establishment of Fees and Rates	<ul style="list-style-type: none"><li>• individual rate schedule set</li></ul>	% annual increase in fees

---

## *Department Summary*

---

### *Program Mission Statement*

The mission of the Maintenance Program is to keep course grounds and equipment in good condition so as to provide the most enjoyable and challenging course of play for the golfing public.

<u><i>Activity Name</i></u>	<u><i>End Product</i></u>	<u><i>Service Quality</i></u>
Groundskeeping	• # of acres maintained	% of customers rating the grounds as "good" to "excellent"
Equipment Maintenance	• # of pieces of equipment maintained	# of days of continuous service per piece of equipment
Cart Concessionaire Maintenance	• # of golf carts maintained	# of days of continuous service per cart
Pro-Shop Maintenance		

### *Program Statement*

The mission of the Strategic Management Program is to plan, develop, execute and review short- and long-term operating and capital objectives for the golf course so that the facility can maximize its resources and maintain financial solvency.

<u><i>Activity Name</i></u>	<u><i>End Product</i></u>	<u><i>Service Quality</i></u>
Develop Annual Operating Budget	• # of operating schedules	
Commission Meetings	• # of commission meetings conducted	
Capital Spending Management	• # of capital projects under management	# of capital plans implemented
Safe Course Playing Conditions	• # of safety improvements made	# of injuries reported per year

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
ADMINISTRATIVE SERVICES BUREAU CHIEF	0	0	\$44,095	\$45,417	\$1,322	3.00%
ASST SUPERINTENDENT OF GREENS	1	1	\$39,764	\$44,850	\$5,086	12.79%
CASHIER	0	1	\$0	\$33,252	\$33,252	100.00%
LABORER	4	4	\$131,661	\$104,529	(\$27,132)	-20.61%
SUPERINTENDENT OF GREENS	1	1	\$73,738	\$75,950	\$2,212	3.00%
<b>Totals:</b>	<b>6</b>	<b>7</b>	<b>\$289,258</b>	<b>\$303,998</b>	<b>\$14,740</b>	<b>5.10%</b>

---



## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0043 E. G. Brennan Golf Course

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0261 E. G. Brennan Golf Course

**Activity:** 2610 E. G. Brennan Golf Course

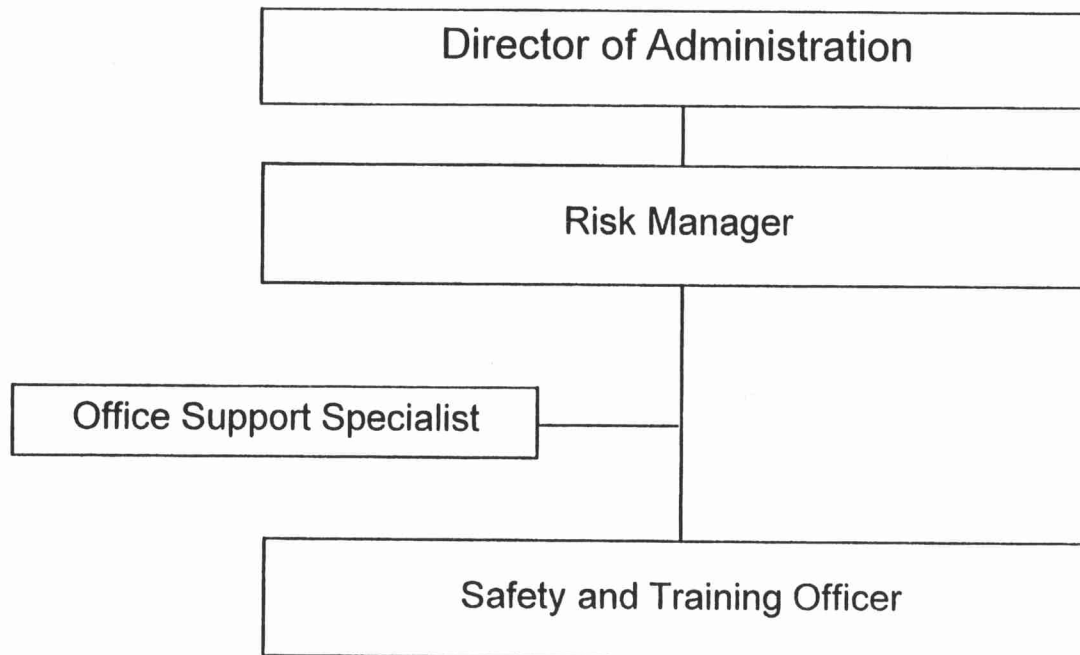
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
43426101100	Salaries	\$268,355	\$289,258	\$289,258	\$303,998	\$303,998	\$303,998	\$303,998
43426101203	Seasonal	\$147,212	\$189,375	\$181,375	\$194,966	\$194,966	\$194,966	\$194,966
43426101301	Overtime	\$28,440	\$23,125	\$31,125	\$30,621	\$30,621	\$30,621	\$30,621
43426101901	Differential	\$1,750	\$3,350	\$3,350	\$0	\$0	\$0	\$0
43426102100	Medical & Life	\$61,992	\$63,987	\$63,987	\$93,996	\$93,996	\$93,996	\$93,996
43426102101	Compensated Absences	(\$78,711)	\$2,191	\$2,191	\$385	\$385	\$385	\$385
43426102200	Social Security	\$34,956	\$38,641	\$38,641	\$40,513	\$40,513	\$40,513	\$40,513
43426102500	Unemployment Compensation	\$3,180	\$6,377	\$6,377	\$0	\$0	\$0	\$0
43426103202	Conferences & Training	\$1,225	\$1,545	\$1,545	\$2,785	\$2,785	\$2,785	\$2,785
43426103401	Central Service Cost Allocation	\$0	\$0	\$0	\$43,975	\$43,975	\$43,975	\$43,975
43426103603	Contract - Sonitrol	\$3,063	\$3,460	\$3,460	\$3,229	\$3,229	\$3,229	\$3,229
43426104400	Equipment Rental	\$887	\$970	\$970	\$525	\$525	\$525	\$525
43426105101	Gasoline	\$9,195	\$11,900	\$13,071	\$9,686	\$9,686	\$9,686	\$9,686
43426105240	Payments to Insurance Fund	\$70,728	\$46,241	\$46,241	\$11,924	\$11,924	\$11,924	\$11,924
43426105301	Telephone	\$9,561	\$8,900	\$9,467	\$2,098	\$2,098	\$2,098	\$2,098
43426106100	Office Supplies & Expenses	\$6,589	\$5,400	\$5,731	\$5,874	\$5,874	\$5,874	\$5,874
43426106202	Water	\$8,401	\$21,560	\$26,560	\$22,450	\$22,450	\$22,450	\$22,450
43426106204	Electric - Utility	\$11,327	\$11,440	\$11,504	\$13,505	\$13,505	\$13,505	\$13,505
43426106205	Natural Gas - Utility	\$3,857	\$9,900	\$11,517	\$10,800	\$10,800	\$10,800	\$10,800
43426106501	Supplies - Land	\$274,588	\$97,209	\$133,496	\$105,468	\$105,468	\$105,468	\$105,468
43426106601	Vehicle Maintenance	\$17	\$0	\$483	\$0	\$0	\$0	\$0

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0043 E. G. Brennan Golf Course  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0261 E. G. Brennan Golf Course  
**Activity:** 2610 E. G. Brennan Golf Course

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
43426106603	Building Maintenance	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
43426106604	Grounds Maintenance	\$0	\$7,500	\$27,500	\$13,558	\$13,558	\$13,558	\$13,558
43426106605	Equipment Maintenance	\$18,732	\$19,750	\$22,987	\$23,500	\$23,500	\$23,500	\$23,500
43426106700	Small Tools & Replacement	\$0	\$13,600	\$13,600	\$2,500	\$2,500	\$2,500	\$2,500
43426106710	Non Capital Computer Equipment	\$4,288	\$0	\$10,000	\$4,500	\$4,500	\$4,500	\$4,500
43426106801	Laundry	\$3,120	\$3,700	\$4,080	\$4,800	\$4,800	\$4,800	\$4,800
43426106901	Protective Clothing	\$1,365	\$1,000	\$1,000	\$1,350	\$1,350	\$1,350	\$1,350
43426106904	Recreation Supplies	\$4,714	\$7,600	\$7,600	\$5,700	\$5,700	\$5,700	\$5,700
43426107301	Capital Outlay - Equipment	\$46,030	\$39,900	\$77,024	\$54,500	\$54,500	\$54,500	\$54,500
43426108302	Interest Expense	\$37,690	\$35,428	\$35,428	\$27,159	\$27,159	\$27,159	\$27,159
43426108303	Depreciation Expense	\$9,504	\$7,873	\$7,873	\$44,532	\$44,532	\$44,532	\$44,532
43426108400	Miscellaneous Contingency	\$0	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
<b><i>E. G. Brennan Golf Course Total</i></b>		<b>\$992,055</b>	<b>\$983,180</b>	<b>\$1,099,441</b>	<b>\$1,090,897</b>	<b>\$1,090,897</b>	<b>\$1,090,897</b>	<b>\$1,090,897</b>

City of Stamford  
Office of Administration  
Risk Management



**Risk Management Fund**  
**FY 2003-2004 Requested Operating Budget**

Account Title	FY 2002-03 Original Budget	FY 2002-03 Revised Budget	FY 2003-04 Dept. Request	FY 2003-04 Adopted Budget	Variance	Percent Change
Property Insurance Premium	534,000	918,725	1,209,162	1,209,162	675,162	126.4%
Liability Insurance Premium	212,000	299,074	484,000	484,000	272,000	128.3%
Umbrella Insurance Premium	380,000	380,400	760,800	760,800	380,800	100.2%
Law Enforcement Insurance Premium	208,000	70,726	107,680	107,680	(100,320)	-48.2%
Excess Compensation Premium	150,000	76,573	153,456	153,456	3,456	2.3%
Clinic Legal Liability Insurance Premium	75,000	49,800	99,600	99,600	24,600	32.8%
Public Official Insurance Premium	144,000	64,704	103,526	103,526	(40,474)	-28.1%
School Board Insurance Premium	22,000	12,316	19,706	19,706	(2,294)	-10.4%
Nursing Home General Liability Premium	45,000	41,125	82,250	82,250	37,250	82.8%
Crime Insurance Premium	15,000	15,000	8,108	8,108	(6,892)	-45.9%
Federal Flood Insurance Premium	5,405	-	-	-	(5,405)	-100.0%
Marine Insurance Premiums	34,420	27,565	30,322	30,322	(4,098)	-11.9%
Senior Center Legal Liability Insurance Premium	25,000	11,986	23,972	23,972	(1,028)	-4.1%
Miscellaneous Insurance Premium	58,452	58,452	63,436	63,436	4,984	8.5%
Self Insurance Payments - Automobile Liability	165,704	130,704	323,859	323,859	158,155	95.4%
Self Insurance Payments - General Liability	308,524	308,524	385,655	385,655	77,131	25.0%
Self Insurance Payments - Fire	127,600	127,709	153,251	153,251	25,651	20.1%
Self Insurance Payments - Automobile Physical Damage	15,460	56,909	22,580	22,580	7,120	46.1%
Professional Services - Liability Claims Administrator	30,052	30,052	38,565	38,565	8,513	28.3%
Professional Services - Worker's Comp Claims Administrator	195,169	315,169	245,169	245,169	50,000	25.6%
Professional Services - Other	-	81	-	-	-	0.0%
Safety and Loss Control Expenses	1,485	1,485	1,485	1,485	-	0.0%
Insurance Premium Workers Comp 2nd Injury	617,218	665,218	617,218	617,218	-	0.0%
Self Insurance Payments - Workers Comp	4,526,416	4,310,247	5,025,449	4,525,449	(967)	0.0%
Salaries	198,339	128,339	192,078	192,078	(6,261)	-3.2%
Administrative Expenses	5,648	5,710	62,018	62,018	56,370	998.1%
<b>TOTAL EXPENSES</b>	<b>8,099,892</b>	<b>8,106,593</b>	<b>10,213,345</b>	<b>9,713,345</b>	<b>1,613,453</b>	<b>19.9%</b>
Charges for Services	8,100,482	8,100,482	10,213,345	9,713,345	1,612,863	19.9%
Programs Income - Miscellaneous Receipts	-	-	-	-	-	0.0%
Interest Income	-	-	-	-	-	0.0%
<b>TOTAL REVENUE</b>	<b>8,100,482</b>	<b>8,100,482</b>	<b>10,213,345</b>	<b>9,713,345</b>	<b>1,612,863</b>	<b>19.9%</b>

---

## ***Department Summary***

---

***Bur/Office:*** 101 Office of Administration

***Dept/Div:*** 0107 Risk Management

***Activity:*** 1070 Risk Manager

### ***Mission Statement***

To identify the various risks of loss faced by the City and to minimize the overall cost of risk through the use of loss prevention and loss control measures; risk transfer techniques; and appropriate risk financing strategies.

### ***Program Mission Statement***

The mission of Risk Management is to develop and initiate insurance and self-insurance programs, safety and loss control activities and claims administration in order to minimize the financial impact of accidental losses on taxpayers, residents, employees and other members of the public in the City of Stamford.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Calculate Catastrophic Loss Insurance	<ul style="list-style-type: none"><li>• \$62,458 catastrophic WC coverage calculated</li></ul>	18% reduction in workers' compensation costs
Calculate Self-Insurance Costs for Expected Losses	<ul style="list-style-type: none"><li>• \$4,526,416 self-insurance coverage calculated</li></ul>	66% reduction in estimated vs. actual workers' compensation costs to date
Negotiate Insurance Renewals	<ul style="list-style-type: none"><li>• 1 insurance policy associated with general, automobile, and law enforcement legal liability</li></ul>	12% reduction in insurance costs for general liability, automobile liability, and law enforcement legal liability, based upon comparison of original vs. actual
Evaluate Insurance Terms and Conditions	<ul style="list-style-type: none"><li>• 11 insurance terms and conditions evaluated</li></ul>	% decrease in self-insured losses. No basis for determining decrease in self-insured in this comparison
Enforce Insurance Certificate Requirements	<ul style="list-style-type: none"><li>• 500 insurance certificates reviewed</li></ul>	100% of insurance certificate requirements found to be compliant
Write Contract and Lease Insurance Provisions	<ul style="list-style-type: none"><li>• 100 contracts and lease insurance provisions developed</li></ul>	100% implemented into policy
Develop Internal Service Fund Budget	<ul style="list-style-type: none"><li>• \$8,106,593 total budget developed</li></ul>	46% variance between plan and actual, through 12-05-02
Prepare Annual Departmental Expense Allocations	<ul style="list-style-type: none"><li>• 104 department allocations made</li></ul>	100% improvement in achieving greater equity in allocation

---

## Department Summary

---

<i>Activity Name</i>	<i>End Product</i>	<i>Service Quality</i>
Evaluate accrued liabilities in workers' compensation	• \$6.2 million accrual for workers compensation liabilities	\$0 in additional appropriations requested
Evaluate accrued liabilities in general and automobile liability	• \$2.2 million accrual for general and other liability accruals	\$0 in additional appropriations requested

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
OFFICE SUPPORT SPECIALIST	1	1	\$36,062	\$38,224	\$2,162	6.00%
RISK MANAGER	1	1	\$88,189	\$90,834	\$2,645	3.00%
SAFETY & TRAINING OFFICER	1	1	\$74,088	\$63,020	(\$11,068)	-14.94%
<b>Totals:</b>	<b>3</b>	<b>3</b>	<b>\$198,339</b>	<b>\$192,078</b>	<b>(\$6,261)</b>	<b>-3.26%</b>

---

## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0093 Risk Management Fund</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc: 101 Office of Administration</i>		<i>FY 01/02</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0107 Risk Management</i>								
8381	Risk Manager	\$228,057	\$262,439	\$195,701	\$254,096	\$254,096	\$254,096	\$254,096
<b><i>Risk Management Total</i></b>		\$228,057	\$262,439	\$195,701	\$254,096	\$254,096	\$254,096	\$254,096
<b><i>Office of Administration Total</i></b>		\$228,057	\$262,439	\$195,701	\$254,096	\$254,096	\$254,096	\$254,096

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0093 Risk Management Fund

**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0107 Risk Management

**Activity:** 8381 Risk Manager

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
93483811100	Salaries	\$197,566	\$198,339	\$128,339	\$192,078	\$192,078	\$192,078	\$192,078
93483811301	Overtime	\$1,051	\$0	\$0	\$0	\$0	\$0	\$0
93483812100	Medical & Life	\$0	\$0	\$0	\$40,284	\$40,284	\$40,284	\$40,284
93483812200	Social Security	\$0	\$0	\$0	\$14,694	\$14,694	\$14,694	\$14,694
93483813202	Conferences & Training	\$0	\$250	\$250	\$250	\$250	\$250	\$250
93483813401	Central Service Cost Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
93483815103	Travel	\$0	\$231	\$231	\$115	\$115	\$115	\$115
93483815240	Payments to Insurance Fund	\$0	\$0	\$0	\$605	\$605	\$605	\$605
93483815301	Telephone	\$0	\$2,405	\$2,405	\$1,824	\$1,824	\$1,824	\$1,824
93483815500	Copying & Printing	\$0	\$208	\$208	\$225	\$225	\$225	\$225
93483816100	Office Supplies & Expenses	\$0	\$1,354	\$1,354	\$1,336	\$1,336	\$1,336	\$1,336
93483816605	Equipment Maintenance	\$0	\$450	\$450	\$450	\$450	\$450	\$450
93483818100	Dues & Fees	\$0	\$750	\$750	\$750	\$750	\$750	\$750
93483818855	Administrative Expenses	\$3,677	\$0	\$62	\$0	\$0	\$0	\$0
93483818901	Miscellaneous	\$25,763	\$58,452	\$61,652	\$0	\$0	\$0	\$0
93483818909	OSHA Safety Requirement	\$0	\$0	\$0	\$1,485	\$1,485	\$1,485	\$1,485
<b>Risk Manager Total</b>		<b>\$228,057</b>	<b>\$262,439</b>	<b>\$195,701</b>	<b>\$254,096</b>	<b>\$254,096</b>	<b>\$254,096</b>	<b>\$254,096</b>



## GRANT FUNDED PROGRAMS SUMMARY

### EXPENSE

### REVENUE (2003/2004)

PROGRAM (GRANT) NAME	ORIGINAL	REVISED	REQUESTED	INCREASE	PROGRAM	USER	GENERAL	TOTAL
	2002/03	2002/03	2003/04	(DECREASE)				
WIC FARMERS MARKET	1,200	1,200	1,200	0	1,200			1,200
WIC	170,000	170,000	340,000	170,000	340,000			340,000
JUVENILE JUSTICE CENTER	339,674	339,674	307,962	(31,712)	307,962			307,962
AIDS EDUCATION RISK REDUCTION	576,505	576,505	335,098	(241,407)	335,098			335,098
COA OUTREACH GRANT	54,888	54,888	55,432	544	54,888		544	55,432
HEALTH EDUCATION RISK REDUCTION	21,894	21,894	22,163	4,733	22,163			22,163
IMMUNIZATION PROGRAM	79,419	79,419	90,449	11,030	90,449			90,449
SENIOR HEALTH PROGRAM	65,905	65,905	66,798	893	45,903	0	20,895	66,798
SUMMER YOUTH RECREATION	75,000	75,000	75,000	(0)	75,000			75,000
COST SHARING GRANT	166,298	166,298	131,581	(34,717)	111,467		20,114	131,581
TB & PULMONARY DISEASES PROGRAM	69,620	69,620	68,093	(1,527)	64,375		3,718	68,093
STD - VD CLINIC GRANT	32,382	32,382	30,441	(1,941)	30,441			30,441
NEIGHBORHOOD YOUTH CENTER GRANT	80,653	80,653	68,093	(12,560)	68,093			68,093
YOUTH SERVICES BUREAU	234,184	234,184	229,121	(5,063)	55,795		173,328	229,121
HIV MOBILE PREVENTION SERVICES	88,434	88,434	41,275	(47,159)	41,275			41,275
WEED & SEED PROGRAM	225,000	225,000	275,000	50,000	275,000			275,000
QUALITY ENHANCEMENT	123,692	123,692	83,669	(40,023)	83,669			83,669
COPS IN SCHOOLS	407,855	407,855	447,638	39,783	175,000		272,638	447,638
DAYCARE GRANT	1,942,082	1,942,082	1,810,654	(131,428)	1,648,083	162,571		1,810,654
911 TELECOMMUNICATIONS GRANT	137,154	137,154	132,681	(4,473)	132,681			132,681
SCHOOL READINESS PROGRAM	2,663,537	2,663,537	2,481,300	(182,237)	2,481,300			2,481,300
EMERGENCY MANAGEMENT	53,276	53,276	53,276	0	26,638		26,638	53,276
AIDS HEALTH CARE & SOCIAL SERVICES	212,914	212,914	154,702	(58,212)	154,702			154,702
ORAL HEALTH COLLABORATIVE	0	200,000	180,000	(20,000)	180,000			180,000
CARDIOVASCULAR HEALTH PROGRAM	0	50,000	40,000	(10,000)	40,000			40,000
EVERY CHILD MATTERS	0	51,705	53,639	1,934	53,639			53,639
<b>GRANT TOTAL</b>	<b>7,821,566</b>	<b>8,123,271</b>	<b>7,575,265</b>	<b>(543,542)</b>	<b>6,894,821</b>	<b>162,571</b>	<b>517,873</b>	<b>7,575,265</b>

Salaries	Ref. No. Account	Grants Fund #24	Project No.	2002/03	Revised 2002/03	2003/04	Increase (Decrease)
----------	------------------	-----------------	-------------	---------	-----------------	---------	---------------------

**WIC Farmers Market**

4001-F100-F3

243F100331002 Revenue - Farmers WIC Grant				1,200	1,200	1,200	-
24401101203 Farmers WIC/Seasonal				1,115	1,115	1,115	(0)
24401102200 Farmers WIC/Social Security				85	85	85	0
<b>Total</b>				<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>

**WIC Grant**

4002-F100-F3

Job Title	Emp. #	Salary Budget
Coordinator	08244	\$ 62,752
Nutritionist		\$ 43,871
Nutritionist	07898	\$ 52,552
Nutrition Aide	00887	\$ 38,308
Nutrition Aide	14358	\$ 35,758
Nutrition Aide		\$ 34,300
<b>Total</b>		<b>\$ 258,641</b>

243F100331000 Revenue - WIC Grant				170,000	170,000	340,000	170,000
24401111100 WIC/Salaries				118,000	118,000	255,541	137,541
24401111201 WIC/Part-Time				-	-	9,274	9,274
24401111202 WIC/Permanent Part-Time				11,500	11,500	-	(11,500)
24401111301 WIC/Overtime				750	750	1,000	250
24401111502 WIC/Car Allowance				750	750	1,000	250
24401112100 WIC/Medical & Life Insurance				21,200	21,200	47,200	28,000
24401112200 WIC/Social Security				9,985	9,985	20,335	10,370
24401113202 WIC/Conferences & Training				1,350	1,350	1,000	(350)
24401115200 WIC/General Insurance				1,582	1,582	1,000	(582)
24401115301 WIC/Telephone				1,280	1,280	2,000	740
24401115500 WIC/Copying & Printing				150	150	500	350
24401116100 WIC/Office Supplies & Expense				1,593	1,593	1,000	(593)
24401116605 WIC/Equipment Maintenance				-	-	150	150
24401116838 WIC/Health Certificate				1,900	1,900	-	(1,900)
<b>Total</b>				<b>170,000</b>	<b>170,000</b>	<b>340,000</b>	<b>170,000</b>

**Juvenile Justice Center Grant**

4008-F166-F3

243F1663311503 Revenue - Juvenile Justice Center Grant				339,874	339,874	307,962	(31,712)
24401313601 Juv Just Ctr/Contracted Services				339,874	339,874	307,962	(31,712)
<b>Total</b>				<b>339,874</b>	<b>339,874</b>	<b>307,962</b>	<b>(31,712)</b>

**Aids Risk Reduction Grant**

4012-F930-F3

Job Title	Emp. #	Salary Budget
HIV Prev Counselor		\$ 38,220
HIV Prev Counselor	14641	\$ 39,258
HIV Prevent Outreach Wkr	10728	\$ 27,027
HIV Prevent Outreach Wkr	11938	\$ 31,344
<b>Total</b>		<b>\$ 135,849</b>

243F9303319308 Revenue - Aids Education Risk Reduction				678,606	678,606	335,098	(241,407)
24401501100 Aids Ed/Risk Re/Salaries				128,949	128,949	135,849	6,900
24401501202 Aids Ed/Risk Re/Permanent Part-Time				117,391	117,391	125,875	8,484
24401501301 Aids Ed/Risk Re/Overtime				2,040	2,040	-	(2,040)
24401502100 Aids Ed/Risk Re/Medical & Life Ins				37,818	37,818	50,201	12,585
24401502200 Aids Ed/Risk Re/Social Security				18,845	18,845	14,682	(4,163)
24401503001 Aids Ed/Risk Re/Professional Consul				250,114	250,114	1,689	(248,425)
24401503202 Aids Ed/Risk Re/Conferences & Train				2,000	2,000	700	(1,300)
24401505103 Aids Ed/Risk Re/Travel				3,000	3,000	1,000	(2,000)
24401505301 Aids Ed/Risk Re/Telephone				1,500	1,500	1,000	(500)
24401505400 Aids Ed/Risk Re/Advertising				500	500	-	(500)
24401505500 Aids Ed/Risk Re/Copying & Printing				1,000	1,000	302	(698)
24401506100 Aids Ed/Risk Re/Office Supplies				3,000	3,000	800	(2,200)

Salaries	Ref. No. Account	Grants Fund #24	Project No.	2002/03	Revised 2002/03	2003/04	Increase (Decrease)
	24401506120	Aids Ed/Risk Re/Program Supplies		9,050	9,050	3,000	(6,050)
	24401506907	Aids Ed/Risk Re/Clinic Supplies		1,500	1,500	-	(1,500)
		<b>Total</b>		<b>676,505</b>	<b>576,505</b>	<b>335,098</b>	<b>(241,407)</b>

**COA Outreach Grant**

4013-F930-F3

Job Title	Emp. #	Budget
Outreach Coordinator	10587	\$ 45,393

243F93033115600	Revenue - COA Outreach Grant	54,888	54,888	54,888	-
24303923811000	Revenue - Transfer From General Fund	-	-	544	544
	<b>Total</b>	<b>54,888</b>	<b>54,888</b>	<b>55,432</b>	<b>544</b>
24401511100	COA /Salaries	42,787	42,787	45,393	2,006
24401511301	COA /Overtime	3,855	3,855	400	(3,455)
24401511502	COA /Car allowance	500	500	140	(360)
24401512100	COA /Medical & Life Ins	4,373	4,373	5,976	1,603
24401512200	COA /Social Securly	3,273	3,273	3,473	200
24401516100	COA/Office Supplies	100	100	50	(50)
	<b>Total</b>	<b>64,888</b>	<b>64,888</b>	<b>65,432</b>	<b>544</b>

**Health Risk Reduction Grant**

4014-F930-F3

Job Title	Emp. #	Budget
Epidemiologist		\$ 60,843

243F9303319307	Revenue - Health Risk Reduclon Grant	21,894	22,303	22,163	(140)
24401521100	Health Risk Red/Salaries	-	-	14,515	
24401522100	Health Risk Red/Medical & Life	-	-	2,915	
24401522200	Health Risk Red/Social Security	-	-	1,110	1,110
24401523601	Health Risk Red/Contracted Services	21,894	21,894	-	
24401526100	Health Risk Red/Office Supplies	-	-	3,623	3,623
	<b>Total</b>	<b>21,894</b>	<b>21,894</b>	<b>22,163</b>	<b>4,733</b>

**Immunization Expansion Program**

4016-F930-F3

Job Title	Emp. #	Salary Budget
Outreach Worker		\$ 34,998

243F9303319309	Revenue - Immunization Expansion Prog.	79,419	79,419	90,449	11,030
24401541100	Immunization Sv/Salaries	-	-	34,998	34,998
24401541201	Immunization Sv/Part-Time	66,353	66,353	29,528	(36,825)
24401542100	Immunization Sv/Medical & Life	-	-	12,334	12,334
24401542200	Immunization Sv/Social Security	5,076	5,076	4,936	(140)
24401543202	Immunization Sv/Conferences & Training	4,800	4,800	3,432	(1,368)
24401546301	Immunization Sv/Telephone	-	-	510	510
24401546100	Immunization Sv/Office Supplies	500	500	1,555	1,055
24401546120	Immunization Sv/Program Supplies	2,690	2,690	3,156	466
	<b>Total</b>	<b>79,419</b>	<b>79,419</b>	<b>90,449</b>	<b>11,030</b>

**Senior Health Program**

4018-F930-F3

Job Title	Emp. #	Salary Budget
Public Health Nurse	10344	\$ 65,822

243F9303319311	Revenue - Senior Health Program	50,000	50,000	45,903	(4,097)
24303813421037	Revenue - Senior Health Contributions	5	5	-	(5)
24303923811000	Revenue - Transfer from General fund	15,000	15,900	20,895	4,995
	<b>Total</b>	<b>65,005</b>	<b>65,905</b>	<b>66,798</b>	<b>893</b>

SALARIES	Ref. No. Account	Grants Fund #24	Project No.	2002/03	Revised 2002/03	2003/04	Increase (Decrease)
	24401561100	Senior Health/SALARIES		56,957	56,957	55,822	(1,135)
	24401562100	Senior Health/Medical & Life Ins		3,791	3,791	5,906	2,115
	24401562200	Senior Health/Social Security		4,357	4,357	4,270	(87)
	24401566100	Senior Health/Office Supplies		400	400	400	-
	24401566907	Senior Health/Clinic Supplies		400	400	400	-
		<b>Total</b>		<b>65,905</b>	<b>65,905</b>	<b>66,798</b>	<b>893</b>

**Summer Youth Recreation Grant** 4019-F930-F5

243F9303319303	Revenue - Summer Youth Recreation Grant			75,000	75,000	75,000	-
24401571203	Summer Youth/Seasonal			38,770	38,770	35,680	(3,090)
24401572200	Summer Youth/Social Security			2,966	2,966	2,730	(236)
24401573001	Summer Youth/Professional Consult.			7,350	7,350	8,400	1,050
24401573801	Summer Youth/Contracted Services			15,000	15,000	21,089	6,089
24401576803	Summer Youth/Building Maintenance			1,266	1,266	1,533	267
24401578904	Summer Youth/Recreational Supplies			5,188	5,188	5,588	400
24401577308	Summer Youth/C.O. - Equip Other			4,460	4,460	-	(4,460)
	<b>Total</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>(0)</b>

**Cost Sharing Grant** 4020-S130-S3

Job Title	Emp. #	Salary Budget
S.H.A.P.E. Director	08951	\$ 63,963
Outreach Worker		\$ 30,802
		\$ 94,765

243S1303321301	Revenue - Cost Sharing Grant			132,587	132,587	111,467	(21,120)
24303923811000	Revenue - Transfer from General fund			33,711	33,711	20,114	(13,597)
	<b>Total</b>			<b>166,298</b>	<b>166,298</b>	<b>131,581</b>	<b>(34,717)</b>
24402101100	Cost Sharing Grant/SALARIES			128,497	128,497	94,755	(33,742)
24402101502	Cost Sharing Grant/Car Allowance			1,900	1,900	-	(1,900)
24402102100	Cost Sharing Grant/Medical & Life			26,071	26,071	29,577	3,506
24402102200	Cost Sharing Grant/Social Security			9,830	9,830	7,249	(2,581)
	<b>Total</b>			<b>166,298</b>	<b>166,298</b>	<b>131,581</b>	<b>(34,717)</b>

**Tuberculosis & Pulmonary Diseases** 4021-S130-S3

Job Title	Emp. #	Salary Budget
Public Health Nurse		\$ 65,822

243S1303321303	Revenue - TB & Pulmonary Diseases			64,375	64,375	64,375	-
24303923811000	Revenue - Transfer from General fund			5,245	5,245	3,718	(1,527)
	<b>Total</b>			<b>69,620</b>	<b>69,620</b>	<b>68,093</b>	<b>(1,527)</b>
24402111100	TB Control/SALARIES			56,662	56,662	55,622	(1,040)
24402111301	TB Control/Overtime			2,163	2,163	-	(2,163)
24402111501	TB Control/Clothing Allowance			-	-	350	350
24402112100	TB Control/Medical & Life Ins			4,395	4,395	5,966	1,571
24402112200	TB Control/Social Security			4,500	4,500	4,255	(245)
24402113202	TB Control/Conferences & Training			1,400	1,400	1,400	-
24402116100	TB Control/Office Supplies & Exp			200	200	200	-
24402116907	TB Control/Clinic Supplies			300	300	300	-
	<b>Total</b>			<b>69,620</b>	<b>69,620</b>	<b>68,093</b>	<b>(1,527)</b>

**VD Clinic Grant** 4022-S120-F3

243F9303319310	Revenue - VD Clinic Grant - Federal			900	900	900	-
----------------	-------------------------------------	--	--	-----	-----	-----	---

Salaries	Ref. No. Account	Grants Fund #24	Project No.	2002/03	Revised		Increase
				2002/03	2002/03	2003/04	(Decrease)
	243S1303321302	Revenue - VD Clinic Grant - State		31,482	31,482	29,541	(1,941)
			Total	32,382	32,382	30,441	(1,941)
	24402121201	VD Clinic/Part-Time		18,848	18,848	20,277	1,431
	24402121301	VD Clinic/Overline		3,788	3,788	4,199	411
	24402122200	VD Clinic/Social Security		1,732	1,732	1,872	140
	24402123202	VD Clinic/Conferences & Training		900	900	900	-
	24402128100	VD Clinic/ Office Supplies		1,450	1,450	-	(1,450)
	24402128908	VD Clinic/Laboratory Supplies		2,391	2,391	1,597	(794)
	24402128835	VD Clinic/VD Clinic		3,275	3,275	1,598	(1,679)
			Total	32,382	32,382	30,441	(1,941)

**Neighborhood Youth Center Grant** 4024-S190-S6

243S1803321904	Revenue - Neighborhood Youth Center Grant	80,653	80,653	68,093	(12,560)
24402218808	Neigh Youth Ctr/Direct Service Grant	80,653	80,653	68,093	(12,560)

**Youth Services Bureau** 4028-S140-S3

Job Title	Emp. #	Salary Budget
Director of YSB	14062	63,503
Project Coordinator	14148	48,838
Program Coordinator	14838	39,204
<b>Total</b>		<b>151,343</b>

243S1203321201	Revenue - Youth Services Bureau	60,232	60,232	55,795	(4,437)
24303923811001	Revenue - Transfer from General fund	173,952	173,952	173,328	(628)
	Total	234,184	234,184	229,121	(5,063)
24401581100	Youth Serv Bur/Salaries	142,893	142,893	151,343	8,450
24401581201	Youth Serv Bur/Part Time	-	-	21,840	21,840
24401582100	Youth Serv Bur/Medical & Life	19,381	19,381	28,577	7,196
24401582200	Youth Serv Bur/Social Security	10,931	10,931	13,248	2,317
24401583202	Youth Serv Bur/Conferences & Training	3,539	3,539	1,000	(2,539)
24401585240	Youth Serv Bur/Risk Management	2,337	2,337	348	(1,989)
24401585301	Youth Serv Bur/Telephone	600	600	600	-
24401585500	Youth Serv Bur/Copying & Printing	850	850	250	(600)
24401588100	Youth Serv Bur/Office Supplies & Expenses	2,400	2,400	1,000	(1,400)
24401588808	Youth Serv Bur/Direct Service Grant	51,253	51,253	12,915	(38,338)
	Total	234,184	234,184	229,121	(5,063)

**HIV Mobile Prevention Services** 4033-F930-F3

Job Title	Emp. #	Salary Budget
HIV Prevent Outreach Wkr	\$	27,027

243F9303319308	Revenue - HIV Mobile Prevention Services	88,434	88,434	41,275	(47,159)
24401501100	Aids Ed/Risk Re/Salaries	38,876	38,876	27,027	(11,849)
24401501202	Aids Ed/Risk Re/Permanent Part-Time	17,997	17,997	-	(17,997)
24401502100	Aids Ed/Risk Re/Medical & Life Ins	8,614	8,614	5,906	(2,708)
24401502200	Aids Ed/Risk Re/Social Security	4,351	4,351	2,088	(2,283)
24401503202	Aids Ed/Risk Re/Conferences & Train	1,500	1,500	200	(1,300)
24401505101	Aids Ed/Risk Re/Gasoline	1,500	1,500	900	(600)
24401505103	Aids Ed/Risk Re/Travel	1,500	1,500	300	(1,200)
24401505201	Aids Ed/Risk Re/Auto Liability Ins	700	700	-	(700)
24401505301	Aids Ed/Risk Re/Telephone	800	800	900	100
24401505400	Aids Ed/Risk Re/Advertising	300	300	-	(300)
24401505500	Aids Ed/Risk Re/Copying & Printing	998	998	-	(998)
24401508100	Aids Ed/Risk Re/Office Supplies	700	700	-	(700)

Salaries	Ref. No. Account	Grants Fund #24	Project No.	2002/03	Revised 2002/03	2003/04	Increase (Decrease)
	24401508120	Alds Ed/Risk Re/Program Supplies		2,000	2,000	-	(2,000)
	24401508601	Alds Ed/Risk Re/Vehicle Maintenance		8,000	8,000	3,374	(4,626)
	24401508907	Alds Ed/Risk Re/Clinic Supplies		600	600	600	-
			<b>Total</b>	<b>88,434</b>	<b>88,434</b>	<b>41,276</b>	<b>(47,159)</b>

**Weed and Seed**

	Ref. No. Account	Grants Fund #24	Project No.	2002/03	Revised 2002/03	2003/04	Increase (Decrease)
	243F1683311507	Revenue - Weed & Seed	4035-F166-F3	225,000	225,000	275,000	50,000
	24401381301	W & S/Overtime		46,954	46,954	65,000	18,046
	24401383202	W & S/Conferences & Training		11,272	11,272	16,050	4,778
	24401383801	W & S/Contracted Services		143,774	143,774	127,700	(16,074)
	24401385301	W & S/Telephone		8,040	8,040	14,516	6,476
	24401386120	W & S/Program Supplies		-	-	26,734	26,734
	24401386700	W & S/Small Tools		4,000	4,000	-	(4,000)
	24401388808	W & S/Capital Outlay Equipment		-	-	14,000	14,000
	24401388823	W & S /Investgatlons		10,960	10,960	11,000	40
			<b>Total</b>	<b>225,000</b>	<b>225,000</b>	<b>275,000</b>	<b>50,000</b>

**Quality Enhancement**

	Ref. No. Account	Grants Fund #24	Project No.	2002/03	Revised 2002/03	2003/04	Increase (Decrease)
	243S9003321805	Revenue - Quality Enhancement	4037-S140-S3	123,692	123,692	83,669	(40,023)
	24402533601	Qual En/Contracted Services		123,692	123,692	83,669	(40,023)

**Cops in Schools (Year 3)**

	Ref. No. Account	Grants Fund #24	Project No.	2002/03	Revised 2002/03	2003/04	Increase (Decrease)
	243F1683311517	Revenue - Cops in Schools Grant	3040-F166-F3	315,000	315,000	175,000	(140,000)
	24303923811000	Transfer from General Fund		92,855	92,855	272,838	179,783
			<b>Total</b>	<b>407,855</b>	<b>407,855</b>	<b>447,838</b>	<b>39,783</b>
	24401481100	CIS/Salaries		324,329	324,329	349,921	25,592
	24401482100	CIS/Medical & Life		44,493	44,493	62,168	17,675
	24401482200	CIS/Social Security		4,703	4,703	5,074	371
	24401482302	CIS/Penslon		17,499	17,499	19,020	1,521
	24401482500	CIS/Unemployment Insurance		420	420	495	75
	24401482601	CIS/Workman's Compensation		16,411	16,411	10,960	(5,451)
			<b>Total</b>	<b>407,855</b>	<b>407,855</b>	<b>447,838</b>	<b>39,783</b>

**Day Care Grant**

	Ref. No. Account	Grants Fund #24	Project No.	2002/03	Revised 2002/03	2003/04	Increase (Decrease)
	243S1503321501	Revenue - Day Care Grant	4244-0050-S3	1,730,930	1,730,930	1,648,083	(82,847)
	24332243891000	Revenue - Due from CCC, Inc.		211,152	211,152	162,571	(48,581)
			<b>Total</b>	<b>1,942,082</b>	<b>1,942,082</b>	<b>1,810,654</b>	<b>(131,428)</b>
	24402421100	Day Care/Salaries		1,807,673	1,807,673	1,708,700	(100,973)
	24402422200	Day Care/Social Security		134,409	134,409	103,954	(30,455)
			<b>Total</b>	<b>1,942,082</b>	<b>1,942,082</b>	<b>1,810,654</b>	<b>(131,428)</b>

Job Title	Emp. #	Salary Budget
School Resource Officer	14785	\$ 50,103
School Resource Officer	14786	\$ 50,353
School Resource Officer	14788	\$ 49,753
School Resource Officer	14789	\$ 49,753
School Resource Officer	14793	\$ 50,103
School Resource Officer	14795	\$ 50,103
School Resource Officer	14797	\$ 49,753
<b>Total</b>		<b>\$ 349,921</b>

Salaries	Ref. No. Account	Grants Fund #24	Project No.	2002/03	Revised 2002/03	2003/04	Increase (Decrease)
----------	------------------	-----------------	-------------	---------	-----------------	---------	---------------------

**911 Telecommunications**

4245-S170-S3

Job Title	Emp. #	Salary Budget
Public Safety Dispatcher		\$ 40,518
Public Safety Dispatcher		\$ 40,518
Public Safety Dispatcher		\$ 38,857
Public Safety Dispatcher		\$ 38,857
		\$ 168,750

243S0003322000 Revenue - 911 Telecommunications	137,154	137,154	132,681	(4,473)
24403381100 911/Salaries	137,154	137,154	132,681	(4,473)

**School Readiness Program**

4246-0101-S3

Job Title	Emp. #	Salary Budget
School Readiness Coordinator		\$ 46,252

243S9003329804 Revenue - School Readiness	2,663,537	2,663,537	2,481,300	(182,237)
24402411100 SRP/Salaries	-	38,500	46,252	7,752
24402413001 SRP/Professional Consultant	6,000	6,000	-	(6,000)
24402413300 SRP/Professional - Other	39,950	2,450	-	(2,450)
24402413601 SRP/Contracted Services	2,613,537	2,612,087	2,431,300	(180,787)
24402415103 SRP/Travel	250	1,500	2,500	1,000
24402415405 SRP/Postage	300	300	-	(300)
24402416100 SRP/Office Supplies	3,500	2,700	1,248	(1,452)
<b>Total</b>	<b>2,663,537</b>	<b>2,663,537</b>	<b>2,481,300</b>	<b>(182,237)</b>

**Emergency Management**

4312-F150-F3

243F8303318301 Revenue - Emergency Management	26,838	26,838	26,838	-
24303923811001 Revenue - Transfer from General fund	26,838	26,838	26,838	-
<b>Total</b>	<b>53,276</b>	<b>53,276</b>	<b>53,276</b>	<b>-</b>
24433801100 Emergency Manage/Salaries	53,276	53,276	53,276	-

**AIDS Health Care & Social Services**

243F8303318306 Revenue - Aids Education Risk Reduction	212,914	212,914	154,702	(58,212)
24401503001 AIDS HCSS/Professional Consultant	212,914	212,914	154,702	(58,212)

**Oral Health Collaborative**

Job Title	Emp. #	Salary Budget
Case Manager/Dental Hygienist		\$ 60,613

Revenue - Oral Health Collaborative	-	200,000	180,000	(20,000)
OHC/Salaries	-	60,613	60,613	-
OHC/Medical & Life	-	12,826	12,826	-
OHC/Social Security	-	4,637	4,637	-
OHC/Pension	-	1,818	1,818	-
OHC/Worker's Compensation	-	3,055	3,055	-
OHC/Contracted Services	-	117,051	97,051	(20,000)
<b>Total</b>	<b>-</b>	<b>200,000</b>	<b>180,000</b>	<b>(20,000)</b>

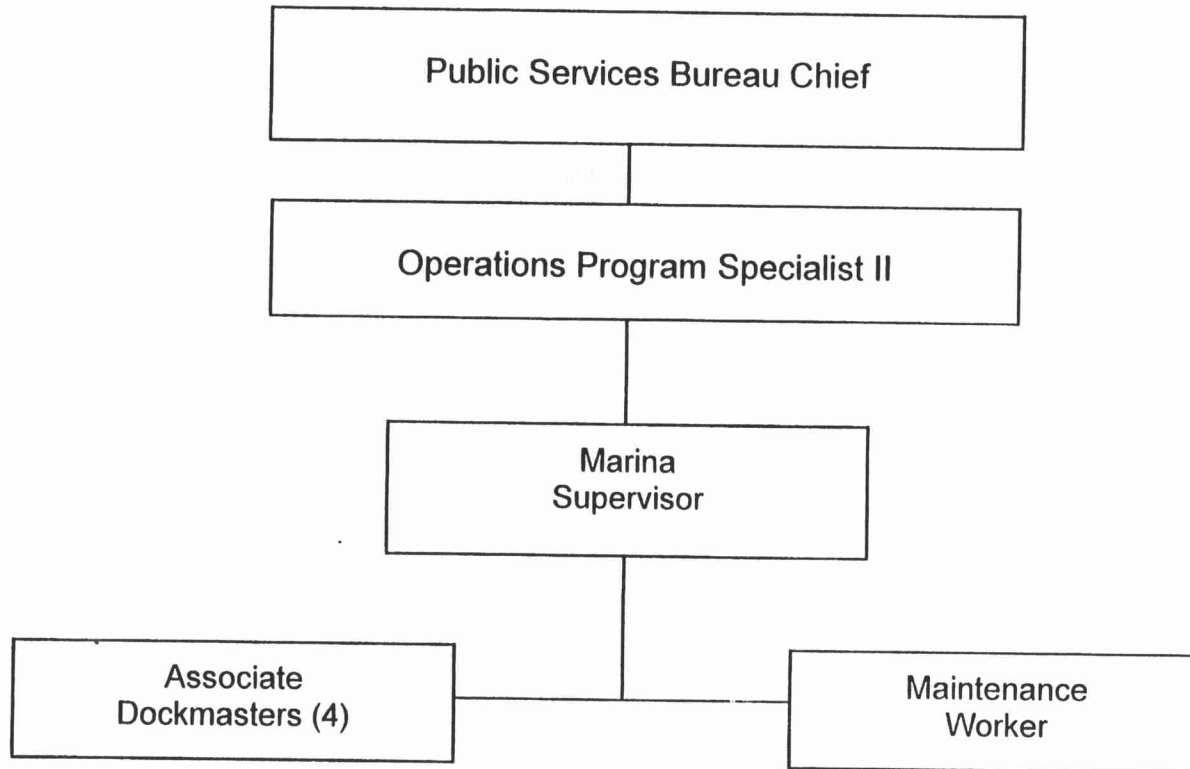
SALARIES	Ref. No.	Account	Grants Fund #24	Project No.	2002/03	Revised 2002/03	2003/04	Increase (Decrease)
<b>Cardiovascular Health Program</b>								
Revenue - Cardiovascular Health					-	50,000	40,000	(10,000)
CHP/Salaries					-	-	31,316	31,316
CHP/Part Time					-	19,856	-	(19,856)
CHP/Medical & Life					-	5,572	6,288	716
CHP/Social Security					-	1,504	2,388	892
CHP/Training					-	1,400	-	(1,400)
CHP/Contractual					-	21,868	-	(21,868)
Total					-	50,000	40,000	(10,000)
<b>Every Child Matters</b>								
Revenue - Every Child Matters					-	51,705	53,639	1,934
ECM/Salaries					-	36,347	38,259	1,912
ECM/Medical & Life					-	9,267	10,028	761
ECM/Social Security					-	2,781	2,864	83
ECM/Conferences & Training					-	1,360	1,000	(360)
ECM/Postage					-	1,200	1,238	38
ECM/Office Supplies					-	750	250	(500)
Total					-	51,705	53,639	1,934
<b>Transfer from General Fund Summary</b>								
Local Law Enforcement Block Grant					8,541	8,541	-	(8,541)
COA Outreach Grant					-	-	544	544
Senior Health					15,900	15,900	20,895	4,995
Cost Sharing					33,711	33,711	20,114	(13,597)
Tuberculosis & Pulmonary Diseases					5,245	5,245	3,718	(1,527)
Youth Service Bureau					173,952	173,952	173,326	(626)
Cops In Schools					92,855	92,855	272,638	179,783
Emergency Management					26,838	26,838	26,838	-
Total					358,842	358,842	517,873	161,031
Estimated Retro							41,675	

Job Title	Emp. #	Salary Budget
Epidemiologist		\$ 60,843

Job Title	Emp. #	Salary Budget
Outreach Worker		\$ 38,259



City of Stamford  
Office of Operations  
Public Services Bureau  
Marina Fund



**Marina Fund**  
**FY 2003-2004 Requested Operating Budget**

Account Title	FY 2002-03 Original Budget	FY 2002-03 Revised Budget	FY 2003-04 Dept. Request	FY 2003-04 Adopted Budget	Variance from Original	Percent Change
<b>EXPENSE</b>						
Salaries	118,924	118,924	136,704	136,704	17,780	15.0%
Seasonal	42,875	42,875	47,040	47,040	4,165	9.7%
Medical and Life	24,168	24,168	26,856	26,856	2,688	11.1%
Social Security	12,378	12,378	14,056	14,056	1,678	13.6%
Payment to Insurance Fund	0	0	9,369	9,369	9,369	100.0%
Postage	0	0	700	700	700	100.0%
Copying & Printing	0	0	200	200	200	100.0%
Office Supplies & Expenses	1,000	1,000	500	500	(500)	-50.0%
Water	3,160	3,160	3,223	3,223	63	2.0%
Electric Utility	13,675	13,674	13,949	13,949	274	2.0%
Building Maintenance	0	15,000	12,000	12,000	12,000	100.0%
Grounds Maintenance	0	15,000	30,000	25,000	25,000	100.0%
Small Tools & Replacement	44,000	14,000	2,000	2,000	(42,000)	-95.5%
Depreciation Expense	0	34,098	34,098	34,098	34,098	100.0%
Interest Expense	65,808	31,711	31,711	31,711	(34,097)	-51.8%
Miscellaneous Contingency	0	0	500	500	500	100.0%
OSHA Safety Requirement	0	0	50	50	50	100.0%
<b>TOTAL</b>	<b><u>325,988</u></b>	<b><u>325,988</u></b>	<b><u>362,956</u></b>	<b><u>357,956</u></b>	<b><u>31,918</u></b>	<b><u>9.8%</u></b>
<b>REVENUE</b>						
Resident - Cove	80,338	80,338	100,998	100,998	20,660	25.7%
Resident - Cummings	36,906	36,906	46,396	46,396	9,490	25.7%
Resident - Czescik	121,381	121,381	152,598	152,598	31,217	25.7%
Non-Resident Revenue	2,164	2,164	2,164	2,164	0	0.0%
Halloween Yacht Club	0	0	20,000	20,000	20,000	100.0%
Winter Storage Fees	0	0	14,000	14,000	14,000	100.0%
Launching Ramp Fees	5,077	5,077	6,767	6,767	1,690	33.3%
Fines & Other Charges	4,001	4,001	4,816	4,816	815	20.4%
<b>TOTAL</b>	<b><u>249,867</u></b>	<b><u>249,867</u></b>	<b><u>347,739</u></b>	<b><u>347,739</u></b>	<b><u>36,505</u></b>	<b><u>39.2%</u></b>
<b>Net Balance</b>	<b><u>(76,121)</u></b>	<b><u>(76,121)</u></b>	<b><u>(15,217)</u></b>	<b><u>(10,217)</u></b>		

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

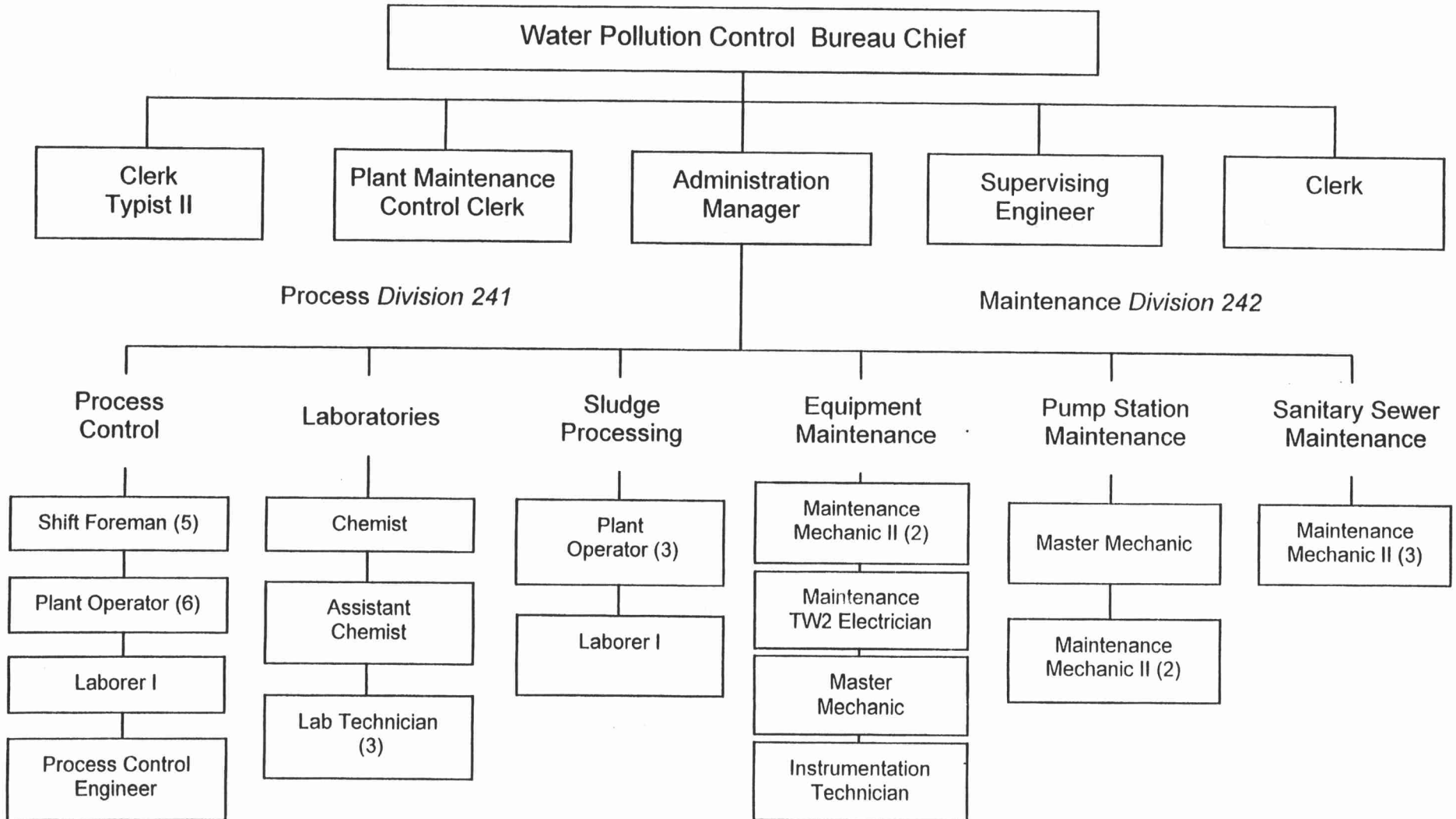
*Fund:* 0028 Marina Fund  
*Bur/Office:* 201 Operations: Public Services  
*Dept/Div:* 0213 Facilities Management  
*Activity:* 2138 Marinas

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
28421381100	Salaries	\$0	\$118,924	\$118,924	\$136,704	\$136,704	\$136,704	\$136,704
28421381203	Seasonal	\$0	\$42,875	\$42,875	\$47,040	\$47,040	\$47,040	\$47,040
28421382100	Medical & Life	\$0	\$24,168	\$24,168	\$26,856	\$26,856	\$26,856	\$26,856
28421382200	Social Security	\$0	\$12,378	\$12,378	\$14,056	\$14,056	\$14,056	\$14,056
28421385240	Payments to Insurance Fund	\$0	\$0	\$0	\$9,369	\$9,369	\$9,369	\$9,369
28421385405	Postage	\$0	\$0	\$0	\$700	\$700	\$700	\$700
28421385500	Copying & Printing	\$0	\$0	\$0	\$200	\$200	\$200	\$200
28421386100	Office Supplies & Expenses	\$0	\$1,000	\$1,200	\$500	\$500	\$500	\$500
28421386202	Water	\$0	\$3,160	\$3,160	\$3,223	\$3,223	\$3,223	\$3,223
28421386204	Electric - Utility	\$0	\$13,674	\$13,674	\$13,949	\$13,949	\$13,949	\$13,949
28421386603	Building Maintenance	\$0	\$0	\$15,000	\$12,000	\$12,000	\$12,000	\$12,000
28421386604	Grounds Maintenance	\$0	\$0	\$15,000	\$30,000	\$30,000	\$30,000	\$25,000
28421386700	Small Tools & Replacement	\$0	\$44,000	\$13,800	\$2,000	\$2,000	\$2,000	\$2,000
28421388301	Bonds - Principal	\$0	\$34,098	\$34,098	\$34,098	\$34,098	\$34,098	\$34,098
28421388302	Interest Expense	\$0	\$31,711	\$31,711	\$31,711	\$31,711	\$31,711	\$31,711
28421388400	Miscellaneous Contingency	\$0	\$0	\$0	\$500	\$500	\$500	\$500
28421388909	OSHA Safety Requirement	\$0	\$0	\$0	\$50	\$50	\$50	\$50
<b><i>Marinas Total</i></b>		<b>\$0</b>	<b>\$325,988</b>	<b>\$325,988</b>	<b>\$362,956</b>	<b>\$362,956</b>	<b>\$362,956</b>	<b>\$357,956</b>

**Police Extra Duty Fund  
Fund #42**

<u>Reference Number</u>	<u>Account Title</u>		<u>FY02-03 Original Budget</u>		<u>FY02-03 Revised Budget</u>		<u>FY03-04 Adopted Budget</u>		<u>Increase/ (Decrease)</u>
42303303421047	User Fees	\$	4,579,380	\$	4,579,380	\$	4,258,461	\$	(320,919)
42433201303	Overtime	\$	4,017,000	\$	4,017,000	\$	3,623,818	\$	(393,182)
42433203601	Contracted Services	\$	123,600	\$	123,600	\$	127,308	\$	3,708
42433209002	Transfer to General Fund	\$	438,780	\$	438,780	\$	507,335	\$	68,555
	<b>Total</b>	\$	4,579,380	\$	4,579,380	\$	4,258,461	\$	(320,919)

# City of Stamford Office of Operations Water Pollution Control Authority



**Stamford Water Pollution Control Authority  
FY 2003-2004 Requested Operating Budget**

	FY 2002-03 Original <u>Budget</u>	FY 2002-03 Revised <u>Budget</u>	FY 2003-04 Dept. <u>Request</u>	FY 2003-04 Adopted <u>Budget</u>	<u>Variance</u>	<u>Percent Change</u>
Administration	4,520,567	4,575,809	5,540,811	5,416,602	896,035	19.8%
Process Control	1,812,709	1,862,105	1,791,061	1,741,541	(71,168)	-3.9%
Laboratories	362,650	334,022	352,480	352,480	(10,170)	-2.8%
Sludge Processing	1,477,760	1,665,067	1,491,053	1,490,453	12,693	0.9%
Building Maintenance	67,065	71,448	67,215	44,715	(22,350)	-33.3%
Equipment Maintenance	569,941	615,536	562,400	563,145	(6,796)	-1.2%
Pump Station Maintenance	471,095	486,764	476,153	463,153	(7,942)	-1.7%
Sanitary Sewer Maintenance	288,176	288,176	289,976	289,976	1,800	0.6%
Hurricane Barrier Maintenance	<u>95,293</u>	<u>101,163</u>	<u>98,719</u>	<u>98,719</u>	<u>3,426</u>	<u>3.6%</u>
<b>TOTAL EXPENSES</b>	<b><u>9,665,256</u></b>	<b><u>10,000,090</u></b>	<b><u>10,669,868</u></b>	<b><u>10,460,784</u></b>	<b><u>795,528</u></b>	<b><u>8.2%</u></b>
Sewer Use Fees	6,983,051	6,983,051	8,011,029	7,801,945	818,794	11.7%
Delinquent Sewer Use Fees	303,000	303,000	303,000	303,000	0	0.0%
Interest & Penalties	125,000	125,000	92,284	92,284	(32,716)	-26.2%
Darien Sewage Charges	827,190	827,190	843,734	843,734	16,544	2.0%
Septic Tank Dumping Fees	207,900	207,900	205,821	205,821	(2,079)	-1.0%
Regional Laboratory	100,000	100,000	90,000	90,000	(10,000)	-10.0%
Nitrogen Trading Credits	0	0	118,000	118,000	118,000	100.0%
Darien Capital Contribution	44,015	44,015	115,000	115,000	70,985	161.3%
Sewer Assessments	<u>1,075,000</u>	<u>1,075,000</u>	<u>891,000</u>	<u>891,000</u>	<u>(184,000)</u>	<u>-17.1%</u>
<b>TOTAL REVENUE</b>	<b><u>9,665,156</u></b>	<b><u>9,665,156</u></b>	<b><u>10,669,868</u></b>	<b><u>10,460,784</u></b>	<b><u>795,528</u></b>	<b><u>8.2%</u></b>

## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0033 Water Pollution Control Authority</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc: 204 Operations: Water Pollution Control</i>		<i>FY 01/02 Actual</i>	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Department Request</i>	<i>Mayor's Request</i>	<i>Finance Board</i>	<i>Board of Reps</i>
<b><i>Dept/Div: 0240 Water Pollution Control Admin.</i></b>								
2400	Water Pollution Control Admin.	\$4,050,804	\$4,520,567	\$4,472,832	\$5,535,434	\$5,540,811	\$5,540,811	\$5,416,602
<b><i>Water Pollution Control Admin. Total</i></b>		<b>\$4,050,804</b>	<b>\$4,520,567</b>	<b>\$4,472,832</b>	<b>\$5,535,434</b>	<b>\$5,540,811</b>	<b>\$5,540,811</b>	<b>\$5,416,602</b>
<b><i>Dept/Div: 0241 Process</i></b>								
2411	Process Control	\$1,652,503	\$1,812,709	\$1,857,105	\$1,791,061	\$1,791,061	\$1,791,061	\$1,741,541
2412	Laboratories	\$322,255	\$362,550	\$363,442	\$352,480	\$352,480	\$352,480	\$352,480
2413	Sludge Processing and Disposal	\$1,142,285	\$1,477,760	\$1,665,067	\$1,491,053	\$1,490,453	\$1,490,453	\$1,490,453
<b><i>Process Total</i></b>		<b>\$3,117,043</b>	<b>\$3,653,019</b>	<b>\$3,885,613</b>	<b>\$3,634,594</b>	<b>\$3,633,994</b>	<b>\$3,633,994</b>	<b>\$3,584,474</b>
<b><i>Dept/Div: 0242 Maintenance</i></b>								
2421	Building Maintenance	\$53,207	\$67,065	\$74,448	\$67,215	\$67,215	\$44,715	\$44,715
2422	Equipment Maintenance	\$567,276	\$569,941	\$612,536	\$565,145	\$563,145	\$563,145	\$563,145
2423	Pump Station Maintenance	\$319,318	\$471,095	\$486,764	\$476,153	\$476,153	\$463,153	\$463,153
2424	Sanitary Sewer Maintenance	\$293,659	\$288,176	\$396,153	\$289,976	\$289,976	\$289,976	\$289,976
2425	Hurricane Barrier Maintenance	\$55,105	\$95,293	\$101,163	\$98,719	\$98,719	\$98,719	\$98,719
<b><i>Maintenance Total</i></b>		<b>\$1,288,564</b>	<b>\$1,491,570</b>	<b>\$1,671,063</b>	<b>\$1,497,208</b>	<b>\$1,495,208</b>	<b>\$1,459,708</b>	<b>\$1,459,708</b>
<b><i>Operations: Water Pollution Control Total</i></b>		<b>\$8,456,410</b>	<b>\$9,665,156</b>	<b>\$10,029,508</b>	<b>\$10,667,236</b>	<b>\$10,670,013</b>	<b>\$10,634,513</b>	<b>\$10,460,784</b>

---

## Department Summary

---

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

### Mission Statement

The mission of the Water Pollution Control Authority is 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. 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 technical decisions, supervision, budgeting, planning, procuring outside services, project management and other administrative duties. In addition, key personnel in this Division will be responsible for overseeing the construction of the upgrade to the treatment plant and sludge processing system.

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
ADMINISTRATION MANAGER - WPCA	1	1	\$88,189	\$80,732	(\$7,457)	-8.46%
ADMINISTRATIVE OFFICER	1	0	\$68,183	\$0	(\$68,183)	-100.00%
CLERK TYPIST 2	1	1	\$36,294	\$38,477	\$2,183	6.01%
CLERK WPCA	1	0	\$32,980	\$0	(\$32,980)	-100.00%
PLANT MAINT CONTROL CLERK	1	1	\$38,398	\$40,715	\$2,317	6.03%
SUPERVISING ENGINEER WPCA	1	1	\$88,639	\$91,284	\$2,645	2.98%
WPCB BUREAU CHIEF	1	1	\$106,477	\$109,652	\$3,175	2.98%
<b>Totals:</b>	<b>7</b>	<b>5</b>	<b>\$459,160</b>	<b>\$360,860</b>	<b>(\$22,660)</b>	<b>-4.94%</b>

---



## *Fiscal Year 2003/2004 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.*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
33424001100	Salaries	\$355,758	\$373,600	\$373,600	\$360,860	\$360,860	\$360,860	\$360,860
33424001201	Part-Time	\$0	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
33424001301	Overtime	\$4,202	\$2,500	\$7,500	\$7,800	\$7,800	\$7,800	\$7,800
33424002100	Medical & Life	\$382,248	\$437,248	\$437,248	\$550,548	\$550,548	\$550,548	\$550,548
33424002101	Compensated Absences	\$126,836	\$10,508	\$10,508	\$6,638	\$6,638	\$6,638	\$6,638
33424002200	Social Security	\$145,980	\$180,234	\$180,234	\$190,529	\$195,906	\$195,906	\$191,697
33424002400	College Tuition	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
33424002501	Workers' Compensation	(\$182,896)	\$0	\$0	\$0	\$0	\$0	\$0
33424003202	Conferences & Training	\$10,277	\$13,561	\$16,451	\$14,500	\$14,500	\$14,500	\$14,500
33424003401	Central Service Cost Allocation	\$0	\$0	\$0	\$296,882	\$296,882	\$296,882	\$296,882
33424003601	Contracted Services	\$424,713	\$425,085	\$437,660	\$434,232	\$434,232	\$434,232	\$434,232
33424005101	Gasoline	\$8,383	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
33424005240	Payments to Insurance Fund	\$34,392	\$168,224	\$168,224	\$256,153	\$256,153	\$256,153	\$256,153
33424005301	Telephone	\$16,785	\$21,848	\$26,096	\$19,074	\$19,074	\$19,074	\$19,074
33424006100	Office Supplies & Expenses	\$22,092	\$20,320	\$23,052	\$20,070	\$20,070	\$20,070	\$20,070
33424006202	Water	\$12,179	\$13,201	\$14,542	\$15,248	\$15,248	\$15,248	\$15,248
33424006204	Electric - Utility	\$271	\$0	\$0	\$0	\$0	\$0	\$0
33424006601	Vehicle Maintenance	\$17,815	\$25,000	\$26,925	\$22,000	\$22,000	\$22,000	\$22,000
33424006710	Non Capital Computer Equipment	\$4,644	\$10,000	\$13,186	\$10,870	\$10,870	\$10,870	\$10,870
33424006801	Laundry	\$6,523	\$10,400	\$10,574	\$9,100	\$9,100	\$9,100	\$9,100
33424007302	Capital Outlay - Vehicles	\$0	\$0	\$24,871	\$0	\$0	\$0	\$0

## *Fiscal Year 2003/2004 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.*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
33424008100	Dues & Fees	\$705	\$6,250	\$7,250	\$6,250	\$6,250	\$6,250	\$6,250
33424008302	Interest Expense	\$1,552,708	\$1,519,731	\$1,519,731	\$1,697,680	\$1,697,680	\$1,697,680	\$1,697,680
33424008303	Depreciation Expense	\$1,102,766	\$915,857	\$915,857	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
33424008400	Miscellaneous Contingency	\$448	\$300,000	\$192,023	\$300,000	\$300,000	\$300,000	\$180,000
33424008839	Administrative Expenses	\$3,974	\$6,000	\$6,300	\$6,000	\$6,000	\$6,000	\$6,000
<b><i>Water Pollution Control Admin. Total</i></b>		<b><i>\$4,050,804</i></b>	<b><i>\$4,520,567</i></b>	<b><i>\$4,472,832</i></b>	<b><i>\$5,535,434</i></b>	<b><i>\$5,540,811</i></b>	<b><i>\$5,540,811</i></b>	<b><i>\$5,416,602</i></b>

---

## ***Department Summary***

---

***Bur/Office:*** 204    ***Operations:*** *Water Pollution Control*  
***Dept/Div:*** 0241    ***Process***  
***Activity:*** 2411    ***Process Control***

### **Mission Statement**

The mission of the Process Control Activity of the Process Division to ensure that the Water Pollution Control Facility is operated in accordance with technical directives issued from the Administration Division. 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 Mission Statement**

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

### **Activity Name**

### **End Product**

### **Service Quality**

Process Sludge

• 11,035 wet tons of sludge processed

100% of sludge processed meeting government control requirements

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
LABORER 1	1	1	\$35,920	\$38,229	\$2,309	6.43%
PLANT OPERATOR	6	6	\$274,534	\$291,978	\$17,444	6.35%
PROCESS CONTROL ENGINEER	1	1	\$81,592	\$38,712	(\$42,880)	-52.55%
SHIFT FOREMAN	5	5	\$249,837	\$262,820	\$12,983	5.20%
<b><i>Totals:</i></b>	<b>13</b>	<b>13</b>	<b>\$641,883</b>	<b>\$631,739</b>	<b>(\$10,144)</b>	<b>-12.43%</b>

## *Fiscal Year 2003/2004 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*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
33424111100	Salaries	\$544,990	\$641,883	\$636,883	\$673,759	\$673,759	\$673,759	\$631,739
33424111301	Overtime	\$151,619	\$100,507	\$100,507	\$106,387	\$106,387	\$106,387	\$106,387
33424111901	Differential	\$26,282	\$33,603	\$33,603	\$35,223	\$35,223	\$35,223	\$35,223
33424111902	Stand-By Time	\$31	\$0	\$0	\$0	\$0	\$0	\$0
33424115102	Diesel Fuel	\$1,117	\$2,031	\$2,041	\$2,031	\$2,031	\$2,031	\$2,031
33424116204	Electric - Utility	\$755,165	\$757,030	\$758,409	\$774,506	\$774,506	\$774,506	\$774,506
33424116507	Processing Chemicals	\$163,245	\$266,650	\$314,058	\$188,150	\$188,150	\$188,150	\$180,650
33424116901	Protective Clothing	\$4,534	\$5,005	\$5,135	\$5,005	\$5,005	\$5,005	\$5,005
33424118909	OSHA Safety Requirement	\$5,519	\$6,000	\$6,470	\$6,000	\$6,000	\$6,000	\$6,000
<b><i>Process Control Total</i></b>		<b>\$1,652,503</b>	<b>\$1,812,709</b>	<b>\$1,857,105</b>	<b>\$1,791,061</b>	<b>\$1,791,061</b>	<b>\$1,791,061</b>	<b>\$1,741,541</b>

## Department Summary

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

### Mission Statement

The mission of the Laboratory Activity of the Process Division is to ensure that all in-plant tests and those for other communities are performed accurately and in compliance with all EPA laboratory testing procedures and that data and bills are sent to the other communities in a timely manner. Personnel working in the Laboratory Activity are responsible for taking and analyzing samples from the treatment plant, industries, sanitary sewer system and watercourses. In addition, the Stamford Regional Laboratory does testing for fifty treatment plants throughout the State.

### Program Mission Statement

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

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Laboratory Analysis	<ul style="list-style-type: none"> <li>8,604 samples analyzed</li> </ul>	100% of samples analyzed meeting accurate and reproducible results within quality control parameters

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
ASSISTANT CHEMIST	1	1	\$63,150	\$67,623	\$4,473	7.08%
CHEMIST	1	1	\$78,900	\$81,350	\$2,450	3.11%
LAB TECHNICIAN	3	3	\$144,712	\$155,990	\$11,278	7.79%
MICROBIOLOGIST	1	0	\$30,528	\$0	(\$30,528)	-100.00%
<b>Totals:</b>	<b>6</b>	<b>5</b>	<b>\$317,290</b>	<b>\$304,963</b>	<b>(\$12,327)</b>	<b>-3.89%</b>

---

## *Fiscal Year 2003/2004 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*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
33424121100	Salaries	\$278,944	\$317,290	\$312,290	\$304,963	\$304,963	\$304,963	\$304,963
33424121301	Overtime	\$11,560	\$4,514	\$9,514	\$6,771	\$6,771	\$6,771	\$6,771
33424126100	Office Supplies & Expenses	\$1,310	\$2,836	\$2,836	\$2,836	\$2,836	\$2,836	\$2,836
33424126901	Protective Clothing	\$1,128	\$1,635	\$1,667	\$1,635	\$1,635	\$1,635	\$1,635
33424126906	Laboratory Supplies	\$29,255	\$35,900	\$36,759	\$35,900	\$35,900	\$35,900	\$35,900
33424128909	OSHA Safety Requirement	\$57	\$375	\$375	\$375	\$375	\$375	\$375
<b>Laboratories Total</b>		<b>\$322,255</b>	<b>\$362,550</b>	<b>\$363,442</b>	<b>\$352,480</b>	<b>\$352,480</b>	<b>\$352,480</b>	<b>\$352,480</b>

---

---

## ***Department Summary***

---

***Bur/Office: 204 Operations: Water Pollution Control***

***Dept/Div: 0241 Process***

***Activity: 2413 Sludge Processing and Disposal***

### ***Mission Statement***

The mission of the Sludge Processing Activity of the Process Division is to ensure 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 kept clean. Sludge processing is the key to ensuring that a treatment plant runs well and is one of the most important activities of the WPCA.

### ***Program Mission Statement***

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

### ***Activity Name***

### ***End Product***

### ***Service Quality***

Process Control

- 3.78 million pounds of BODs or solids removed

100% of discharge meeting government regulatory requirements

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
LABORER 1	1	1	\$36,120	\$38,579	\$2,459	6.81%
PLANT OPERATOR	3	3	\$137,417	\$145,589	\$8,172	5.95%
<b><i>Totals:</i></b>	<b>4</b>	<b>4</b>	<b>\$173,537</b>	<b>\$184,168</b>	<b>\$10,631</b>	<b>6.13%</b>

## *Fiscal Year 2003/2004 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*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
33424131100	Salaries	\$185,135	\$173,537	\$173,537	\$184,768	\$184,168	\$184,168	\$184,168
33424131301	Overtime	\$40,841	\$40,901	\$40,901	\$37,110	\$37,110	\$37,110	\$37,110
33424131901	Differential	\$10,635	\$15,442	\$15,442	\$16,255	\$16,255	\$16,255	\$16,255
33424135905	Haulaway Sludge	\$904,526	\$1,245,000	\$1,432,307	\$1,250,040	\$1,250,040	\$1,250,040	\$1,250,040
33424136901	Protective Clothing	\$1,148	\$1,930	\$1,930	\$1,930	\$1,930	\$1,930	\$1,930
33424138909	OSHA Safety Requirement	\$0	\$950	\$950	\$950	\$950	\$950	\$950
<b><i>Sludge Processing and Disposal Total</i></b>		<b><i>\$1,142,285</i></b>	<b><i>\$1,477,760</i></b>	<b><i>\$1,665,067</i></b>	<b><i>\$1,491,053</i></b>	<b><i>\$1,490,453</i></b>	<b><i>\$1,490,453</i></b>	<b><i>\$1,490,453</i></b>



## *Fiscal Year 2003/2004 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*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
33424211203	Seasonal	\$11,820	\$9,000	\$12,000	\$12,150	\$12,150	\$12,150	\$12,150
33424216205	Natural Gas - Utility	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000
33424216604	Grounds Maintenance	\$10,552	\$14,125	\$14,794	\$11,125	\$11,125	\$6,125	\$6,125
33424216607	Facilities Maintenance - STP	\$29,508	\$40,000	\$43,714	\$22,000	\$22,000	\$4,500	\$4,500
33424216901	Protective Clothing	\$151	\$440	\$440	\$440	\$440	\$440	\$440
33424218909	OSHA Safety Requirement	\$1,177	\$3,500	\$3,500	\$1,500	\$1,500	\$1,500	\$1,500
<b><i>Building Maintenance Total</i></b>		<b>\$53,207</b>	<b>\$67,065</b>	<b>\$74,448</b>	<b>\$67,215</b>	<b>\$67,215</b>	<b>\$44,715</b>	<b>\$44,715</b>

---

## ***Department Summary***

---

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

### ***Mission Statement***

The mission of the Equipment Maintenance Activity is to insure that all equipment is maintained according to manufacturer's recommendations and requirements. By accomplishing this mission, the treatment plant will run without interruption.

### ***Program Mission Statement***

The mission of the Maintenance and Construction program is to ensure that all equipment and process piping is maintained according to manufacturer's recommendations and requirements so that the wastewater treatment plant, pumping stations and sanitary sewer systems convey and process wastewater without interruption. Furthermore, the mission is to recommend, oversee and implement construction projects relating to wastewater conveyance and treatment.

### ***Activity Name***

Equipment Maintenance

### ***End Product***

• 19 pieces of equipment maintained

### ***Service Quality***

95% of continuous operation in hours of equipment serviced

---

### ***Job Title***

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
INSTRUMENTATION TECHNICIAN	1	1	\$33,096	\$43,921	\$10,825	32.71%
MAINT MECHANIC	2	2	\$91,078	\$96,976	\$5,898	6.48%
MASTER MECHANIC	1	1	\$52,683	\$52,786	\$103	0.20%
MTCE TW 2 ELECT	1	1	\$55,709	\$59,102	\$3,393	6.09%
<b>Totals:</b>	<b>5</b>	<b>5</b>	<b>\$232,566</b>	<b>\$252,785</b>	<b>\$20,219</b>	<b>8.69%</b>

---

## ***Fiscal Year 2003/2004 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*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
33424221100	Salaries	\$198,343	\$232,566	\$229,566	\$254,785	\$252,785	\$252,785	\$252,785
33424221301	Overtime	\$42,248	\$37,105	\$37,105	\$35,765	\$35,765	\$35,765	\$35,765
33424221902	Stand-By Time	\$9,554	\$15,825	\$15,825	\$11,150	\$11,150	\$11,150	\$11,150
33424226605	Equipment Maintenance	\$315,130	\$281,000	\$326,595	\$260,000	\$260,000	\$260,000	\$260,000
33424226901	Protective Clothing	\$1,260	\$1,945	\$1,945	\$1,945	\$1,945	\$1,945	\$1,945
33424228909	OSHA Safety Requirement	\$741	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
<b><i>Equipment Maintenance Total</i></b>		<b>\$567,276</b>	<b>\$569,941</b>	<b>\$612,536</b>	<b>\$565,145</b>	<b>\$563,145</b>	<b>\$563,145</b>	<b>\$563,145</b>

---

## ***Department Summary***

---

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

### ***Mission Statement***

The mission of the Pumping Station Maintenance Activity is to insure that the twenty one pumping stations run reliably. This is accomplished by performing regular maintenance in a timely manner and by following all manufacturers' recommendations.

### ***Program Mission Statement***

The mission of the Maintenance and Construction program is to ensure that all equipment and process piping is maintained according to manufacturer's recommendations and requirements so that the wastewater treatment plant, pumping stations and sanitary sewer systems convey and process wastewater without interruption. Furthermore, the mission is to recommend, oversee and implement construction projects relating to wastewater conveyance and treatment.

### ***Activity Name***

Pumping Station Maintenance

### ***End Product***

- 22 pumping stations maintained

### ***Service Quality***

100% of time of continuous operation of stations serviced

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
MAINT MECHANIC	2	2	\$91,478	\$97,426	\$5,948	6.50%
MASTER MECHANIC	1	1	\$51,312	\$31,979	(\$19,333)	-37.68%
	3	3	\$142,790	\$129,405	(\$13,385)	-9.37%

---

## *Fiscal Year 2003/2004 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*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
33424231100	Salaries	\$94,740	\$142,790	\$142,790	\$142,405	\$142,405	\$129,405	\$129,405
33424231201	Part-Time	\$2,334	\$12,828	\$12,828	\$12,828	\$12,828	\$12,828	\$12,828
33424231301	Overtime	\$25,640	\$27,117	\$27,117	\$25,095	\$25,095	\$25,095	\$25,095
33424231902	Stand-By Time	\$7,411	\$12,523	\$12,523	\$10,047	\$10,047	\$10,047	\$10,047
33424235102	Diesel Fuel	\$0	\$830	\$830	\$830	\$830	\$830	\$830
33424235301	Telephone	\$1,066	\$7,550	\$7,550	\$7,818	\$7,818	\$7,818	\$7,818
33424236202	Water	\$2,001	\$5,125	\$7,064	\$7,064	\$7,064	\$7,064	\$7,064
33424236203	Fuel Oil	\$848	\$828	\$828	\$920	\$920	\$920	\$920
33424236204	Electric - Utility	\$93,914	\$117,121	\$118,730	\$122,976	\$122,976	\$122,976	\$122,976
33424236205	Natural Gas - Utility	\$1,168	\$603	\$603	\$1,390	\$1,390	\$1,390	\$1,390
33424236605	Equipment Maintenance	\$80,287	\$91,000	\$103,121	\$92,000	\$92,000	\$92,000	\$92,000
33424236607	Facilities Maintenance - STP	\$9,203	\$50,600	\$50,600	\$50,600	\$50,600	\$50,600	\$50,600
33424236901	Protective Clothing	\$706	\$810	\$810	\$810	\$810	\$810	\$810
33424238909	OSHA Safety Requirement	\$0	\$1,370	\$1,370	\$1,370	\$1,370	\$1,370	\$1,370
<b><i>Pump Station Maintenance Total</i></b>		<b>\$319,318</b>	<b>\$471,095</b>	<b>\$486,764</b>	<b>\$476,153</b>	<b>\$476,153</b>	<b>\$463,153</b>	<b>\$463,153</b>

## Department Summary

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

### Mission Statement

The mission of the Sanitary Sewer Maintenance staff is to insure that all preventive maintenance is performed in the time period required, to answer emergency calls promptly, to assess problems quickly to prevent environmental and property damage and to assist other departments and agencies with sewer related problems.

### Program Mission Statement

The mission of the Maintenance and Construction program is to ensure that all equipment and process piping is maintained according to manufacturer's recommendations and requirements so that the wastewater treatment plant, pumping stations and sanitary sewer systems convey and process wastewater without interruption. Furthermore, the mission is to recommend, oversee and implement construction projects relating to wastewater conveyance and treatment.

### Activity Name

Sanitary Sewer Maintenance

### End Product

• 450 miles of sanitary sewers maintained

### Service Quality

90% sanitary sewers miles requiring only regular maintenance

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
MAINT MECHANIC	3	3	\$137,317	\$146,039	\$8,722	6.35%
<b>Totals:</b>	<b>3</b>	<b>3</b>	<b>\$137,317</b>	<b>\$146,039</b>	<b>\$8,722</b>	<b>6.35%</b>

## *Fiscal Year 2003/2004 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*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
33424241100	Salaries	\$149,500	\$137,317	\$137,317	\$146,039	\$146,039	\$146,039	\$146,039
33424241301	Overtime	\$54,453	\$57,750	\$57,750	\$52,695	\$52,695	\$52,695	\$52,695
33424241902	Stand-By Time	\$10,424	\$12,584	\$12,584	\$10,717	\$10,717	\$10,717	\$10,717
33424246605	Equipment Maintenance	\$3,176	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800
33424246607	Facilities Maintenance - STP	\$75,390	\$70,000	\$177,977	\$70,000	\$70,000	\$70,000	\$70,000
33424246901	Protective Clothing	\$715	\$730	\$730	\$730	\$730	\$730	\$730
33424248909	OSHA Safety Requirement	\$0	\$995	\$995	\$995	\$995	\$995	\$995
<b><i>Sanitary Sewer Maintenance Total</i></b>		<b>\$293,659</b>	<b>\$288,176</b>	<b>\$396,153</b>	<b>\$289,976</b>	<b>\$289,976</b>	<b>\$289,976</b>	<b>\$289,976</b>

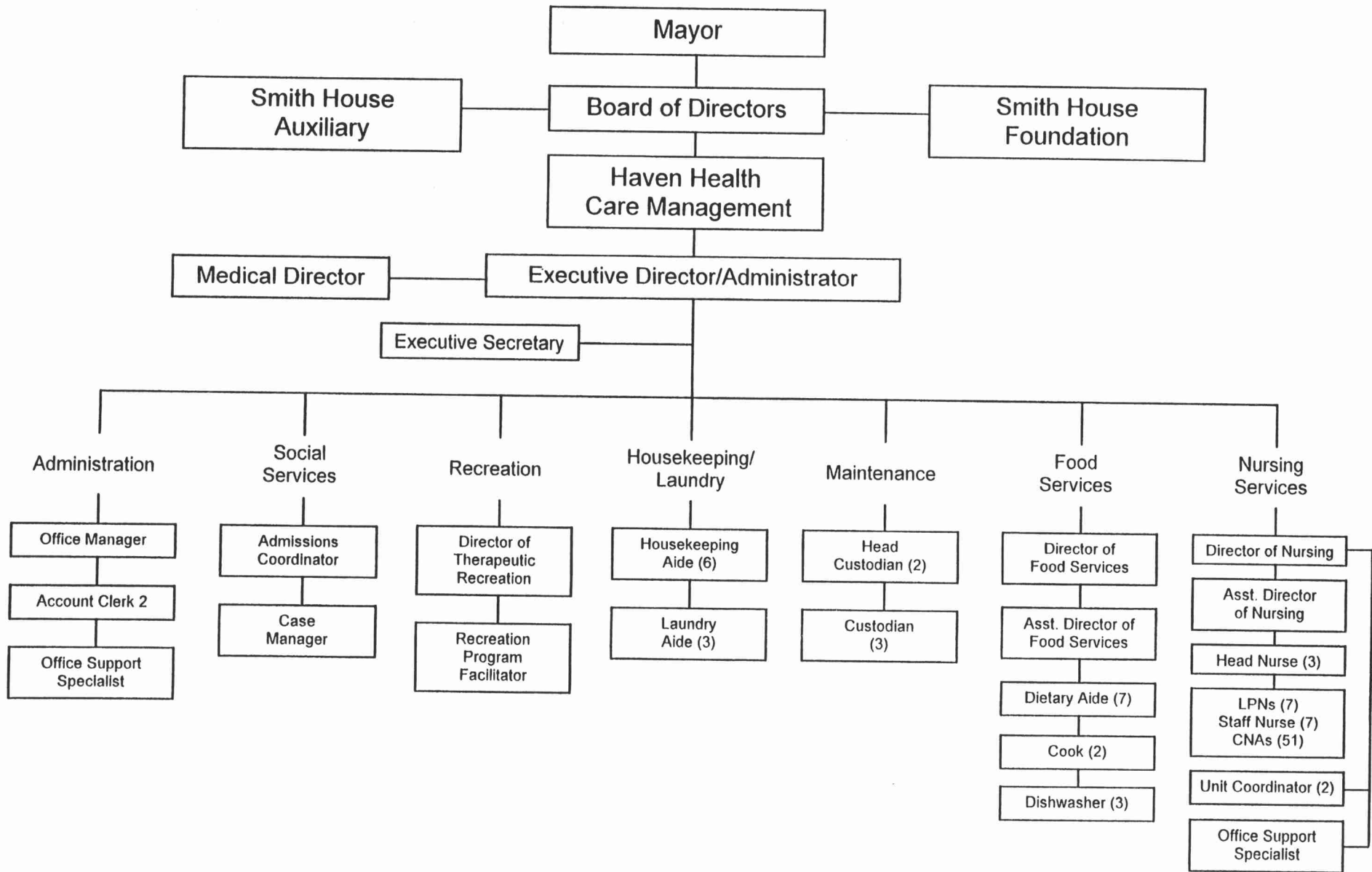
## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
33424256204	Electric - Utility	\$31,439	\$37,543	\$43,148	\$38,669	\$38,669	\$38,669	\$38,669
33424256205	Natural Gas - Utility	\$4,248	\$3,000	\$3,265	\$5,300	\$5,300	\$5,300	\$5,300
33424256605	Equipment Maintenance	\$9,667	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
33424256607	Facilities Maintenance - STP	\$9,750	\$15,750	\$15,750	\$15,750	\$15,750	\$15,750	\$15,750
<b><i>Hurricane Barrier Maintenance Total</i></b>		<b>\$55,105</b>	<b>\$95,293</b>	<b>\$101,163</b>	<b>\$98,719</b>	<b>\$98,719</b>	<b>\$98,719</b>	<b>\$98,719</b>



# City of Stamford Smith House Health Care Center



**The Smith House Health Care Center  
FY 2003-2004 Operating Budget**

	<u>FY 2001-02 Actual Budget</u>	<u>FY 2002-03 Original Budget</u>	<u>FY 2002-03 Revised Budget</u>	<u>FY 2003-04 Department Request</u>	<u>FY 2003-04 Adopted Budget</u>	<u>Variance</u>	<u>Percent Change</u>
<b><u>Expenditures</u></b>							
Administration	2,981,078	3,325,033	3,347,769	3,915,792	3,853,211	528,178	15.9%
Social Services	105,476	121,680	104,932	122,023	122,023	343	0.3%
Recreation	204,811	251,065	249,622	125,444	125,444	-125,621	-50.0%
Housekeeping	183,212	189,401	190,246	228,315	228,315	38,914	20.5%
Maintenance	627,554	677,805	684,677	610,656	610,656	-67,149	-9.9%
Laundry	170,915	193,049	194,115	196,156	196,156	3,107	1.6%
Food Services	950,677	839,360	843,704	943,482	924,030	84,670	10.1%
Nursing Services	4,397,690	4,314,113	4,321,851	4,293,699	4,179,655	-134,458	-3.1%
Physician Services	38,978	55,632	58,157	46,176	46,176	-9,456	-17.0%
Physical Therapy	<u>263,731</u>	<u>258,000</u>	<u>278,680</u>	<u>284,925</u>	<u>284,925</u>	<u>26,925</u>	<u>10.4%</u>
<b>Total Expenditures:</b>	<b><u>9,924,122</u></b>	<b><u>10,225,138</u></b>	<b><u>10,273,753</u></b>	<b><u>10,766,668</u></b>	<b><u>10,570,591</u></b>	<b><u>345,453</u></b>	<b><u>3.4%</u></b>
<b><u>Revenue</u></b>							
Charges for Services *	<u>10,951,250</u>	<u>10,312,607</u>	<u>10,312,607</u>	<u>10,570,591</u>	<u>10,570,591</u>	<u>257,984</u>	<u>2.5%</u>
<b>Total Revenue:</b>	<b><u>10,951,250</u></b>	<b><u>10,312,607</u></b>	<b><u>10,312,607</u></b>	<b><u>10,570,591</u></b>	<b><u>10,570,591</u></b>	<b><u>257,984</u></b>	<b><u>2.5%</u></b>
<b>SURPLUS/(DEFICIT)</b>	<b>1,027,128</b>	<b>87,469</b>	<b>38,854</b>	<b>(196,077)</b>	<b>0</b>		

## *Fiscal Year 2003/2004 Activity Summary Report*

<i>Fund: 0020 Smith House</i>			<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
<i>Bur/Offc: 370 Smith House</i>		<i>FY 01/02</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0371 Administration - SNF</i></b>								
3710	Administration	\$2,981,078	\$3,325,033	\$3,338,777	\$3,915,792	\$3,853,211	\$3,853,211	\$3,853,211
<b>Administration - SNF Total</b>		<b>\$2,981,078</b>	<b>\$3,325,033</b>	<b>\$3,338,777</b>	<b>\$3,915,792</b>	<b>\$3,853,211</b>	<b>\$3,853,211</b>	<b>\$3,853,211</b>
<b><i>Dept/Div: 0372 Social Services</i></b>								
3720	Social Services	\$105,476	\$121,680	\$104,932	\$122,023	\$122,023	\$122,023	\$122,023
<b>Social Services Total</b>		<b>\$105,476</b>	<b>\$121,680</b>	<b>\$104,932</b>	<b>\$122,023</b>	<b>\$122,023</b>	<b>\$122,023</b>	<b>\$122,023</b>
<b><i>Dept/Div: 0373 Recreation</i></b>								
3730	Recreation	\$204,811	\$251,065	\$249,622	\$125,444	\$125,444	\$125,444	\$125,444
<b>Recreation Total</b>		<b>\$204,811</b>	<b>\$251,065</b>	<b>\$249,622</b>	<b>\$125,444</b>	<b>\$125,444</b>	<b>\$125,444</b>	<b>\$125,444</b>
<b><i>Dept/Div: 0374 Housekeeping</i></b>								
3740	Housekeeping	\$183,212	\$189,401	\$190,246	\$228,315	\$228,315	\$228,315	\$228,315
<b>Housekeeping Total</b>		<b>\$183,212</b>	<b>\$189,401</b>	<b>\$190,246</b>	<b>\$228,315</b>	<b>\$228,315</b>	<b>\$228,315</b>	<b>\$228,315</b>
<b><i>Dept/Div: 0375 Maintenance</i></b>								
3750	Maintenance	\$627,554	\$677,805	\$684,677	\$610,656	\$610,656	\$610,656	\$610,656
<b>Maintenance Total</b>		<b>\$627,554</b>	<b>\$677,805</b>	<b>\$684,677</b>	<b>\$610,656</b>	<b>\$610,656</b>	<b>\$610,656</b>	<b>\$610,656</b>
<b><i>Dept/Div: 0376 Laundry</i></b>								
3760	Laundry	\$170,915	\$193,049	\$194,115	\$196,156	\$196,156	\$196,156	\$196,156
<b>Laundry Total</b>		<b>\$170,915</b>	<b>\$193,049</b>	<b>\$194,115</b>	<b>\$196,156</b>	<b>\$196,156</b>	<b>\$196,156</b>	<b>\$196,156</b>
<b><i>Dept/Div: 0377 Food Services</i></b>								
3770	Food Services	\$950,677	\$839,360	\$843,704	\$943,482	\$924,030	\$924,030	\$924,030
<b>Food Services Total</b>		<b>\$950,677</b>	<b>\$839,360</b>	<b>\$843,704</b>	<b>\$943,482</b>	<b>\$924,030</b>	<b>\$924,030</b>	<b>\$924,030</b>

## *Fiscal Year 2003/2004 Activity Summary Report*

**Fund:** 0020 Smith House

**Bur/Offc:** 370 Smith House

		<i>FY 01/02</i>	<i>FY 02/03</i>	<i>FY 02/03</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 03/04</i>
		<i>Actual</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
<i>Dept/Div: 0378 Nursing Services</i>			<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
3780	Nursing Services	\$4,397,690	\$4,314,113	\$4,321,851	\$4,293,699	\$4,179,655	\$4,179,655	\$4,179,655
3781	Physician Services	\$38,978	\$55,632	\$58,157	\$46,176	\$46,176	\$46,176	\$46,176
<b>Nursing Services Total</b>		<b>\$4,436,668</b>	<b>\$4,369,745</b>	<b>\$4,380,008</b>	<b>\$4,339,875</b>	<b>\$4,225,831</b>	<b>\$4,225,831</b>	<b>\$4,225,831</b>
<i>Dept/Div: 0379 Therapies</i>								
3791	Physical Therapy	\$263,731	\$258,000	\$278,680	\$284,925	\$284,925	\$284,925	\$284,925
<b>Therapies Total</b>		<b>\$263,731</b>	<b>\$258,000</b>	<b>\$278,680</b>	<b>\$284,925</b>	<b>\$284,925</b>	<b>\$284,925</b>	<b>\$284,925</b>
<b>Smith House Total</b>		<b>\$9,924,122</b>	<b>\$10,225,138</b>	<b>\$10,264,762</b>	<b>\$10,766,668</b>	<b>\$10,570,591</b>	<b>\$10,570,591</b>	<b>\$10,570,591</b>

---

## ***Department Summary***

---

**Bur/Office:** 370 *Smith House*  
**Dept/Div:** 0371 *Administration - SNF*  
**Activity:** 3710 *Administration*

### ***Mission Statement***

To provide compassionate, high quality health care to individuals who are frail and elderly or chronically ill, including those of limited financial resources. Current and former residents of Stamford, and the relatives of residents of Stamford shall be given priority in admission to the Smith House, provided they are otherwise eligible. The Directors and staff of the Smith House are committed to preserving and enhancing the quality of life of the residents of the facility. The Directors and Staff are also dedicated to providing leadership within the community in the care of the elderly and chronically ill. Residents of the Smith House are encouraged to be as independent as possible and to reach their highest level of physical, mental, social and emotional potential in a safe, warm and caring environment.

### ***Program Mission Statement***

The mission of the Administration program is to provide oversight over all functions and services to the residents and staff of the Smith House HCC so that the facility can continue to operate within its budget and be in compliance with local, state and federal regulations.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Provide Financial Oversight	• # of nutrition consultations held	% variance in operating costs
Monitor Quality of Care	• # of program evaluations conducted	98% of residents reporting improvement in health due to program participation
Monitor Adherence to Government Regulations	• # of ongoing reviews conducted	100% compliance with government regulations
Act as Liaison with Board of Directors and the Foundation	• # of meetings held with Board and the Foundation	100% of scheduled meetings attended

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
ACCOUNT CLERK 2	1	1	\$40,989	\$44,524	\$3,535	8.62%
ASST ADM SNF	1	0	\$83,817	\$0	(\$83,817)	-100.00%
EXECUTIVE SECRETARY	1	1	\$46,294	\$50,301	\$4,007	8.66%
OFFICE MANAGER	1	1	\$65,863	\$67,823	\$1,960	2.98%
OFFICE SUPPORT SPECIALIST	1	1	\$36,497	\$41,374	\$4,877	13.36%
<b>Totals:</b>	<b>5</b>	<b>4</b>	<b>\$273,460</b>	<b>\$204,022</b>	<b>(\$69,438)</b>	<b>-25.39%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0020 *Smith House*  
**Bur/Office:** 370 *Smith House*  
**Dept/Div:** 0371 *Administration - SNF*  
**Activity:** 3710 *Administration*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
20437101100	Salaries	\$266,818	\$273,460	\$264,019	\$204,022	\$204,022	\$204,022	\$204,022
20437101202	Permanent Part-time	\$2,972	\$0	\$16,748	\$0	\$0	\$0	\$0
20437101203	Seasonal	\$10,005	\$0	\$12,726	\$18,544	\$18,544	\$18,544	\$18,544
20437101301	Overtime	\$10,016	\$3,713	\$3,713	\$4,642	\$4,642	\$4,642	\$4,642
20437101901	Differential	\$1,791	\$1,176	\$1,757	\$1,176	\$1,176	\$1,176	\$1,176
20437102100	Medical & Life	\$998,280	\$1,115,418	\$1,115,418	\$1,418,051	\$1,418,051	\$1,418,051	\$1,418,051
20437102101	Compensated Absences	\$172,004	\$24,858	\$15,000	\$34,869	\$34,869	\$34,869	\$34,869
20437102200	Social Security	\$460,608	\$457,838	\$457,838	\$434,252	\$431,664	\$435,043	\$435,043
20437102400	College Tuition	\$1,211	\$3,600	\$600	\$3,600	\$3,600	\$3,600	\$3,600
20437102500	Unemployment Compensation	\$6,360	\$9,565	\$9,565	\$12,429	\$12,429	\$12,429	\$12,429
20437103001	Professional Consultant	\$324,617	\$332,642	\$332,642	\$344,553	\$344,553	\$344,553	\$344,553
20437103003	Professional Medical Care	\$3,248	\$0	\$0	\$0	\$0	\$0	\$0
20437103201	Education, Training & Certification	\$0	\$0	\$0	\$32,366	\$32,366	\$32,366	\$32,366
20437103202	Conferences & Training	\$97	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
20437103401	Central Service Cost Allocation	\$0	\$0	\$0	\$329,728	\$269,728	\$269,728	\$269,728
20437103601	Contracted Services	\$5,510	\$9,761	\$9,761	\$2,415	\$2,415	\$2,415	\$2,415
20437103604	Outside Payroll Service	\$0	\$19,000	\$19,000	\$20,000	\$20,000	\$20,000	\$20,000
20437105103	Travel	\$1,199	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
20437105240	Payments to Insurance Fund	\$183,732	\$254,719	\$254,719	\$380,782	\$380,782	\$380,782	\$380,782
20437105301	Telephone	\$22,165	\$28,759	\$30,978	\$22,141	\$22,141	\$22,141	\$22,141
20437105400	Advertising/Official Notices	\$10,122	\$6,000	\$6,000	\$0	\$0	\$0	\$0

## Fiscal Year 2003/2004 Board of Representatives Operating Budget

**Fund:** 0020 Smith House  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0371 Administration - SNF  
**Activity:** 3710 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
20437105405	Postage	\$2,709	\$4,200	\$4,306	\$6,000	\$6,000	\$6,000	\$6,000
20437105500	Copying & Printing	\$1,016	\$0	\$765	\$1,500	\$1,507	\$1,507	\$1,507
20437106100	Office Supplies & Expenses	\$10,726	\$14,400	\$16,584	\$14,400	\$14,400	\$14,400	\$14,400
20437106401	Subscriptions	\$248	\$250	\$250	\$250	\$250	\$250	\$250
20437108100	Dues & Fees	\$13,766	\$12,500	\$13,213	\$13,000	\$13,000	\$13,000	\$13,000
20437108233	Non Bond Interest Expenditure	\$54,095	\$67,000	\$67,000	\$30,000	\$30,000	\$30,000	\$30,000
20437108302	Interest Expense	\$103,156	\$79,673	\$79,673	\$113,595	\$113,595	\$113,595	\$113,595
20437108303	Depreciation Expense	\$295,680	\$391,752	\$391,752	\$400,000	\$400,000	\$400,000	\$400,000
20437108307	Allowance for Bad Debt	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
20437108888		\$0	\$182,049	\$182,049	\$40,777	\$40,777	\$40,777	\$40,777
20437109002	Transfer to General Fund	\$18,928	\$0	\$0	\$0	\$0	\$0	\$0
<b>Administration Total</b>		<b>\$2,981,078</b>	<b>\$3,325,033</b>	<b>\$3,338,777</b>	<b>\$3,915,792</b>	<b>\$3,853,211</b>	<b>\$3,853,211</b>	<b>\$3,853,211</b>

---

## *Department Summary*

---

*Bur/Office: 370 Smith House*  
*Dept/Div: 0372 Social Services*  
*Activity: 3720 Social Services*

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
ADMISSIONS COORDINATOR	1	1	\$43,544	\$46,791	\$3,247	7.46%
CASE MANAGER	1	1	\$47,316	\$50,675	\$3,359	7.10%
<b>Totals:</b>	<b>2</b>	<b>2</b>	<b>\$90,860</b>	<b>\$97,466</b>	<b>\$6,606</b>	<b>7.27%</b>

---



## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund:* 0020 *Smith House*  
*Bur/Office:* 370 *Smith House*  
*Dept/Div:* 0372 *Social Services*  
*Activity:* 3720 *Social Services*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
20437201100	Salaries	\$41,900	\$90,860	\$74,112	\$97,466	\$97,466	\$97,466	\$97,466
20437201201	Part-Time	\$27,759	\$27,273	\$27,273	\$21,000	\$21,000	\$21,000	\$21,000
20437201202	Permanent Part-time	\$34,959	\$0	\$0	\$0	\$0	\$0	\$0
20437201301	Overtime	\$858	\$3,547	\$3,547	\$3,557	\$3,557	\$3,557	\$3,557
<b><i>Social Services Total</i></b>		<b>\$105,476</b>	<b>\$121,680</b>	<b>\$104,932</b>	<b>\$122,023</b>	<b>\$122,023</b>	<b>\$122,023</b>	<b>\$122,023</b>

---

## Department Summary

---

**Bur/Office:** 370 Smith House

**Dept/Div:** 0373 Recreation

**Activity:** 3730 Recreation

<b>Job Title</b>	<b>Pos 2003</b>	<b>Pos 2004</b>	<b>FY 02-03 Budget Salary</b>	<b>FY 03-04 Budget Salary</b>	<b>Budget Salary \$ Increase</b>	<b>Budget Salary % Increase</b>
ASST PROGRAM DIRECTOR	1	0	\$58,355	\$0	(\$58,355)	-100.00%
DIRECTOR OF THERAPEUTIC RECREATION	1	1	\$62,800	\$54,749	(\$8,051)	-12.82%
RECREATION PROGRAM FACILITATOR	0	1	\$0	\$30,643	\$30,643	100.00%
<b>Totals:</b>	<b>2</b>	<b>2</b>	<b>\$121,155</b>	<b>\$85,392</b>	<b>(\$35,763)</b>	<b>-29.52%</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund:* 0020 *Smith House*

*Bur/Office:* 370 *Smith House*

*Dept/Div:* 0373 *Recreation*

*Activity:* 3730 *Recreation*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
20437301100	Salaries	\$98,753	\$121,155	\$119,955	\$85,392	\$85,392	\$85,392	\$85,392
20437301201	Part-Time	\$5,136	\$25,343	\$25,343	\$30,420	\$30,420	\$30,420	\$30,420
20437301202	Permanent Part-time	\$98,317	\$92,093	\$92,093	\$0	\$0	\$0	\$0
20437301301	Overtime	\$177	\$5,274	\$5,274	\$1,832	\$1,832	\$1,832	\$1,832
20437303601	Contracted Services	\$0	\$3,600	\$3,057	\$0	\$0	\$0	\$0
20437306904	Recreation Supplies	\$2,428	\$3,600	\$3,900	\$7,800	\$7,800	\$7,800	\$7,800
<b><i>Recreation Total</i></b>		<b>\$204,811</b>	<b>\$251,065</b>	<b>\$249,622</b>	<b>\$125,444</b>	<b>\$125,444</b>	<b>\$125,444</b>	<b>\$125,444</b>

---

**Department Summary**

---

**Bur/Office:** 370 *Smith House*  
**Dept/Div:** 0374 *Housekeeping*  
**Activity:** 3740 *Housekeeping*

<b>Job Title</b>	<b>Pos 2003</b>	<b>Pos 2004</b>	<b>FY 02-03 Budget Salary</b>	<b>FY 03-04 Budget Salary</b>	<b>Budget Salary \$ Increase</b>	<b>Budget Salary % Increase</b>
HOUSEKEEPING AIDE	5	6	\$132,988	\$167,934	\$34,946	26.28%
<b>Totals:</b>	<b>5</b>	<b>6</b>	<b>\$132,988</b>	<b>\$167,934</b>	<b>\$29,826</b>	<b>22.43%</b>

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0020 *Smith House*  
**Bur/Office:** 370 *Smith House*  
**Dept/Div:** 0374 *Housekeeping*  
**Activity:** 3740 *Housekeeping*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
20437401100	Salaries	\$147,531	\$132,988	\$132,988	\$167,934	\$167,934	\$167,934	\$167,934
20437401201	Part-Time	\$3,667	\$25,813	\$25,813	\$27,796	\$27,796	\$27,796	\$27,796
20437401301	Overtime	\$7,814	\$5,050	\$5,050	\$5,872	\$5,872	\$5,872	\$5,872
20437401501	Clothing Allowance	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550
20437401901	Differential	\$3,379	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
20437406911	Housekeeping Supplies	\$18,272	\$18,000	\$18,845	\$19,163	\$19,163	\$19,163	\$19,163
<b><i>Housekeeping Total</i></b>		<b>\$183,212</b>	<b>\$189,401</b>	<b>\$190,246</b>	<b>\$228,315</b>	<b>\$228,315</b>	<b>\$228,315</b>	<b>\$228,315</b>

---

**Department Summary**


---

**Bur/Office:** 370 *Smith House*  
**Dept/Div:** 0375 *Maintenance*  
**Activity:** 3750 *Maintenance*

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CUSTODIAN	3	3	\$93,108	\$101,147	\$8,039	8.63%
HEAD CUSTODIAN 1	2	2	\$75,836	\$100,052	\$24,216	31.93%
MAINT DIRECTOR OF SNF	1	0	\$40,093	\$0	(\$40,093)	-100.00%
	6	5	\$209,037	\$201,199	(\$7,838)	-3.75%

---

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund:* 0020 *Smith House*  
*Bur/Office:* 370 *Smith House*  
*Dept/Div:* 0375 *Maintenance*  
*Activity:* 3750 *Maintenance*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
20437501100	Salaries	\$221,542	\$209,037	\$209,037	\$201,199	\$201,199	\$201,199	\$201,199
20437501202	Permanent Part-time	\$43,951	\$41,495	\$41,495	\$22,177	\$22,177	\$22,177	\$22,177
20437501301	Overtime	\$20,346	\$6,691	\$6,691	\$6,701	\$6,701	\$6,701	\$6,701
20437501501	Clothing Allowance	\$2,550	\$2,800	\$2,800	\$2,380	\$2,380	\$2,380	\$2,380
20437501901	Differential	\$7,172	\$7,500	\$7,500	\$7,200	\$7,200	\$7,200	\$7,200
20437501902	Stand-By Time	\$37,506	\$25,700	\$25,700	\$35,000	\$35,000	\$35,000	\$35,000
20437503601	Contracted Services	\$7,510	\$28,986	\$29,017	\$28,986	\$28,986	\$28,986	\$28,986
20437504400	Equipment Rental	\$1,769	\$0	\$0	\$0	\$0	\$0	\$0
20437505101	Gasoline	\$2,042	\$3,864	\$3,864	\$2,050	\$2,050	\$2,050	\$2,050
20437506202	Water	\$15,550	\$21,000	\$21,000	\$16,328	\$16,328	\$16,328	\$16,328
20437506203	Fuel Oil	\$35,589	\$69,000	\$69,508	\$42,720	\$42,720	\$42,720	\$42,720
20437506204	Electric - Utility	\$101,309	\$108,464	\$108,464	\$111,440	\$111,440	\$111,440	\$111,440
20437506601	Vehicle Maintenance	\$1,599	\$2,000	\$2,194	\$2,000	\$2,000	\$2,000	\$2,000
20437506603	Building Maintenance	\$93,807	\$98,801	\$103,841	\$101,000	\$101,000	\$101,000	\$101,000
20437506604	Grounds Maintenance	\$10,967	\$6,475	\$6,475	\$6,475	\$6,475	\$6,475	\$6,475
20437506605	Equipment Maintenance	\$24,346	\$45,992	\$47,092	\$25,000	\$25,000	\$25,000	\$25,000
<b><i>Maintenance Total</i></b>		<b>\$627,554</b>	<b>\$677,805</b>	<b>\$684,677</b>	<b>\$610,656</b>	<b>\$610,656</b>	<b>\$610,656</b>	<b>\$610,656</b>

---

## ***Department Summary***

---

***Bur/Office:*** 370 *Smith House*  
***Dept/Div:*** 0376 *Laundry*  
***Activity:*** 3760 *Laundry*

### ***Program Mission Statement***

The mission of the Laundry program is to provide clean linen and clothing to the nursing units and to the residents of the Smith House Health Care Center so that residents wear clean clothing and sleep on clean bed linen.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Provide Linen Control	<ul style="list-style-type: none"> <li># of bed linen items on reserve</li> </ul>	0 % of days that the bed linen reserve has dropped below the recommended level
Monitor Laundry Operations	<ul style="list-style-type: none"> <li># of pounds of laundered linen</li> <li># of pounds of laundered clothing</li> </ul>	100% of laundry that is washed within X days of being sent to the laundry
Maintain Laundry Equipment	<ul style="list-style-type: none"> <li># of laundry machines maintained</li> </ul>	100% of work days machines were in continuous service

<b><i>Job Title</i></b>	<b><i>Pos 2003</i></b>	<b><i>Pos 2004</i></b>	<b><i>FY 02-03 Budget Salary</i></b>	<b><i>FY 03-04 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
LAUNDRY AIDE	3	3	\$75,807	\$83,617	\$7,810	10.30%
<b><i>Totals:</i></b>	<b>3</b>	<b>3</b>	<b>\$75,807</b>	<b>\$83,617</b>	<b>\$7,810</b>	<b>10.30%</b>

---



## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund:* 0020 *Smith House*

*Bur/Office:* 370 *Smith House*

*Dept/Div:* 0376 *Laundry*

*Activity:* 3760 *Laundry*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
20437601100	Salaries	\$58,695	\$74,846	\$74,846	\$83,617	\$83,617	\$83,617	\$83,617
20437601201	Part-Time	\$8,902	\$14,030	\$14,030	\$0	\$0	\$0	\$0
20437601301	Overtime	\$4,297	\$2,826	\$2,826	\$2,509	\$2,509	\$2,509	\$2,509
20437601501	Clothing Allowance	\$850	\$1,600	\$1,600	\$1,275	\$1,275	\$1,275	\$1,275
20437601901	Differential	\$4,141	\$5,652	\$5,652	\$5,017	\$5,017	\$5,017	\$5,017
20437603601	Contracted Services	\$89,243	\$85,095	\$86,161	\$98,175	\$98,175	\$98,175	\$98,175
20437606911	Housekeeping Supplies	\$3,964	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
20437606912	Linens & Blankets	\$822	\$4,500	\$4,500	\$1,063	\$1,063	\$1,063	\$1,063
<b><i>Laundry Total</i></b>		<b><i>\$170,915</i></b>	<b><i>\$193,049</i></b>	<b><i>\$194,115</i></b>	<b><i>\$196,156</i></b>	<b><i>\$196,156</i></b>	<b><i>\$196,156</i></b>	<b><i>\$196,156</i></b>

## Department Summary

**Bur/Office:** 370 *Smith House*  
**Dept/Div:** 0377 *Food Services*  
**Activity:** 3770 *Food Services*

### Program Mission Statement

The mission of the Food Services program is to provide nutritious and tasty meals to the residents of the Smith House HCC so that the residents' dietary needs are met.

<u>Activity Name</u>	<u>End Product</u>	<u>Service Quality</u>
Counsel Residents on Nutrition	• # of nutrition consultations held	98% of residents reporting improvement in physical health due to diet change
Plan Menus	• # of menus planned	98% of residents reporting improvement in health due to program participation
Provide In-service Programs	• # of in-service programs provided	% of residents reporting improvement in mental health due to program participation
Plan Social and Recreational Events	• # of social and recreational events held	98% of residents reporting improvement in physical health due to increased exercise
Conduct Wound Care Intervention	• # of interventions conducted	100% of wound care intervention conducted within required time frame
Provide Inventory Control	• # of items received	1% of inventory found missing upon inspection
Provide Meal and Trayline Services	• # of meals served	95% of meals served that are accepted by the resident without requiring further adjustment

<u>Job Title</u>	<u>Pos 2003</u>	<u>Pos 2004</u>	<u>FY 02-03 Budget Salary</u>	<u>FY 03-04 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
ASST DIRECTOR OF FOOD SERV.	1	1	\$58,355	\$60,095	\$1,740	2.98%
COOK	2	2	\$81,418	\$86,112	\$4,694	5.77%
DIETARY AIDE	7	7	\$210,843	\$228,628	\$17,785	8.44%
DIRECTOR OF FOOD SERVICES	1	1	\$70,064	\$52,701	(\$17,363)	-24.78%
DISHWASHER	3	3	\$80,825	\$87,371	\$6,546	8.10%
<b>Totals:</b>	<b>14</b>	<b>14</b>	<b>\$501,505</b>	<b>\$514,907</b>	<b>\$13,402</b>	<b>2.67%</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0020 Smith House  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0377 Food Services  
**Activity:** 3770 Food Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
20437701100	Salaries	\$511,142	\$501,505	\$466,505	\$534,359	\$514,907	\$514,907	\$514,907
20437701201	Part-Time	\$27,481	\$9,093	\$34,093	\$53,863	\$53,863	\$53,863	\$53,863
20437701202	Permanent Part-time	\$55,530	\$14,189	\$24,189	\$57,161	\$57,161	\$57,161	\$57,161
20437701301	Overtime	\$37,182	\$14,355	\$14,355	\$17,193	\$17,193	\$17,193	\$17,193
20437701501	Clothing Allowance	\$5,695	\$7,000	\$7,000	\$5,695	\$5,695	\$5,695	\$5,695
20437701901	Differential	\$24,410	\$28,710	\$28,710	\$34,388	\$34,388	\$34,388	\$34,388
20437706909	Dietary Supplies	\$36,879	\$56,998	\$58,275	\$56,998	\$56,998	\$56,998	\$56,998
20437706910	Provisions - Food	\$252,359	\$207,510	\$210,576	\$183,825	\$183,825	\$183,825	\$183,825
<b>Food Services Total</b>		<b>\$950,677</b>	<b>\$839,360</b>	<b>\$843,704</b>	<b>\$943,482</b>	<b>\$924,030</b>	<b>\$924,030</b>	<b>\$924,030</b>

---

## ***Department Summary***

---

***Bur/Office:*** 370 *Smith House*  
***Dept/Div:*** 0378 *Nursing Services*  
***Activity:*** 3780 *Nursing Services*

### **Mission Statement**

To provide compassionate, high quality health care to individuals who are frail and elderly or chronically ill, including those of limited financial resources. Current and former residents of Stamford, and the relatives of residents of Stamford shall be given priority in admission to the Smith House, provided they are otherwise eligible.

The directors and staff of the Smith House are committed to preserving and enhancing the quality of life of the residents of the facility. The directors and staff are also dedicated to providing leadership within the community in the care of the elderly and chronically ill. Residents of the Smith House are encouraged to be as independent as possible and to reach their highest level of physical, mental, social and emotional potential in a safe, warm and caring environment.

### **Program Mission Statement**

The mission of the Nursing program is to provide medical and personal care to the residents of the Smith House Health Care Center so that the resident's physical health and quality of life is maximized.

<b><i>Activity Name</i></b>	<b><i>End Product</i></b>	<b><i>Service Quality</i></b>
Administer Medications	• # of medications administered	100% of medications administered on schedule
Weigh Residents	• # of patients weighed	100% of patients weighed monthly
Conducting Periodic Patient Checks	• # of patient checks made	100% of patients that are checked periodically
Administer Treatments	• # of treatments administered	100% of treatments administered timely
Feed Residents	• # of meals served	98% of meals delivered on schedule
Dress Residents Daily	• # of patients dressed	100% of patients dressed daily

---

---

## Department Summary

---

<i>Job Title</i>	<i>Pos 2003</i>	<i>Pos 2004</i>	<i>FY 02-03 Budget Salary</i>	<i>FY 03-04 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
ASST DIRECTOR OF NURSING	1	1	\$78,350	\$80,700	\$2,350	3.00%
HEAD NURSE	3	2	\$277,956	\$175,887	(\$102,069)	-36.72%
HEAD NURSE - WEEKENDS	1	0	\$83,468	\$0	(\$83,468)	-100.00%
LPN	6	6	\$267,314	\$286,758	\$19,444	7.27%
LPN, INTER-CHANGED POSITION FROM RN VACANCY	1	1	\$42,632	\$48,271	\$5,639	13.23%
NURSING ASST 1	51	51	\$1,531,818	\$1,661,013	\$129,195	8.43%
NURSING DIRECTOR	1	1	\$88,189	\$87,339	(\$850)	-0.96%
OFFICE SUPPORT SPECIALIST	1	1	\$38,498	\$41,824	\$3,326	8.64%
STAFF NURSE	5	5	\$305,131	\$310,169	\$5,038	1.65%
STAFF NURSE - RN	1	1	\$63,032	\$62,482	(\$550)	-0.87%
STAFF NURSE/NURSING ASST 1	1	1	\$63,632	\$62,482	(\$1,150)	-1.81%
UNIT COORDINATOR	2	2	\$133,912	\$133,912	\$0	0.00%
<b>Totals:</b>	<b>74</b>	<b>72</b>	<b>\$2,973,932</b>	<b>\$2,950,837</b>	<b>(\$23,095)</b>	<b>-0.78%</b>

## Fiscal Year 2003/2004 Board of Representatives Operating Budget

**Fund:** 0020 *Smith House*  
**Bur/Office:** 370 *Smith House*  
**Dept/Div:** 0378 *Nursing Services*  
**Activity:** 3780 *Nursing Services*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
20437801100	Salaries	\$2,624,398	\$2,973,931	\$2,923,931	\$3,052,905	\$2,950,837	\$2,950,837	\$2,950,837
20437801201	Part-Time	\$289,921	\$300,570	\$300,570	\$92,040	\$92,040	\$92,040	\$92,040
20437801202	Permanent Part-time	\$554,936	\$379,925	\$379,925	\$496,242	\$496,242	\$496,242	\$496,242
20437801301	Overtime	\$362,228	\$108,560	\$158,560	\$139,023	\$134,857	\$134,857	\$134,857
20437801501	Clothing Allowance	\$23,690	\$34,000	\$34,000	\$20,545	\$20,545	\$20,545	\$20,545
20437801901	Differential	\$270,060	\$271,500	\$271,500	\$260,667	\$252,857	\$252,857	\$252,857
20437803601	Contracted Services	\$37,300	\$14,400	\$17,014	\$25,140	\$25,140	\$25,140	\$25,140
20437804400	Equipment Rental	\$795	\$960	\$960	\$750	\$750	\$750	\$750
20437805301	Telephone	\$0	\$0	\$0	\$947	\$947	\$947	\$947
20437806100	Office Supplies & Expenses	\$1,797	\$1,000	\$1,270	\$1,800	\$1,800	\$1,800	\$1,800
20437806903	Medical Supplies	\$152,184	\$150,367	\$153,847	\$111,300	\$111,300	\$111,300	\$111,300
20437806908	Prescription Drugs & Medicine	\$80,381	\$78,900	\$80,274	\$92,340	\$92,340	\$92,340	\$92,340
<b><i>Nursing Services Total</i></b>		<b>\$4,397,690</b>	<b>\$4,314,113</b>	<b>\$4,321,851</b>	<b>\$4,293,699</b>	<b>\$4,179,655</b>	<b>\$4,179,655</b>	<b>\$4,179,655</b>

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

**Fund:** 0020 *Smith House*  
**Bur/Office:** 370 *Smith House*  
**Dept/Div:** 0378 *Nursing Services*  
**Activity:** 3781 *Physician Services*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
20437813003	Professional Medical Care	\$38,978	\$55,632	\$58,157	\$46,176	\$46,176	\$46,176	\$46,176
<b><i>Physician Services Total</i></b>		\$38,978	\$55,632	\$58,157	\$46,176	\$46,176	\$46,176	\$46,176

## *Fiscal Year 2003/2004 Board of Representatives Operating Budget*

*Fund:* 0020 *Smith House*  
*Bur/Office:* 370 *Smith House*  
*Dept/Div:* 0379 *Therapies*  
*Activity:* 3791 *Physical Therapy*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Original Budget</i>	<i>FY 02/03 Revised Budget</i>	<i>FY 03/04 Dept Request</i>	<i>FY 03/04 Mayor Request</i>	<i>FY 03/04 Finance Board</i>	<i>FY 03/04 Board of Reps</i>
20437913601	Contracted Services	\$262,705	\$252,000	\$272,404	\$283,425	\$283,425	\$283,425	\$283,425
20437916903	Medical Supplies	\$1,026	\$6,000	\$6,276	\$1,500	\$1,500	\$1,500	\$1,500
<i>Physical Therapy Total</i>		\$263,731	\$258,000	\$278,680	\$284,925	\$284,925	\$284,925	\$284,925