

City of Stamford

Operating and Special Revenue Fund Budget
Fiscal Year 2005 - 2006



Dannel P. Malloy, Mayor

Table of Contents

| | |
|--|----|
| Mayor's Transmittal Message | i. |
| Financial Summaries and Statistics | 1 |
| Operating Revenue | 21 |

Expenditure Detail:

Office of Administration

| | | |
|------|--------------------------------------|----|
| 1010 | Director of Administration | 33 |
| 1011 | Office of Policy And Management..... | 37 |
| 1012 | Grants Administration | 44 |
| 1020 | Assessor | 49 |
| 1021 | Board of Assessment Appeals | 51 |
| 1022 | Revenue Services..... | 53 |
| 1023 | Taxation Services | 55 |
| 1024 | Taxation Administration..... | 57 |
| 1025 | Property Revaluation | 59 |
| 1032 | Controller..... | 61 |
| 1033 | Payroll..... | 65 |
| 1060 | Technology Management Services..... | 67 |

Office of Operations

| | | |
|------|--------------------------------------|----|
| 2100 | Public Services Administration | 76 |
| 2538 | Special Events..... | 78 |
| 2111 | Road Maintenance | 80 |
| 2112 | Traffic Maintenance | 84 |

Office of Operations (continued):

2113 Leaf Collection 86
2114 Snow Removal..... 88
2115 Winter Material Removal 90
2132 Parking Facilities 92
2121 Vehicle Maintenance 94
2122 Gasoline 98
2141 Transfer Station 100
2142 Recycling 103
2143 Collection..... 105
2144 Haulaway 107
2510 Cashiering..... 109
2540 Traffic Enforcement 112
2137 Building Inspection..... 116
2200 Engineering..... 119
2210 Traffic Engineering..... 126
2300 Land Use..... 128
2310 Planning 133
2320 Zoning..... 136
2330 Zoning Board of Appeals 138
2340 Environmental Protection 140
2350 Technology 143
2133 Government Center..... 147
2134 Park Maintenance 149
2135 Maintenance..... 152
2136 Terry Conners Rink 158
2537 Kweskin Theatres 162
2520 Citizen’s Service Center 163
2530 Leisure Services Administration 166
2531 Aquatics 168
2532 Project Music..... 170
2533 Subsidized Programs 172

Office of Operations (continued):

| | | |
|------|---------------------------------|-----|
| 2534 | Fee-Supported Programs | 174 |
| 2535 | Self-Sustaining Programs | 176 |
| 2536 | Beach Enforcement..... | 178 |
| 2600 | Operations Administration | 180 |

Office of Public Safety, Health & Welfare

| | | |
|------|--|-----|
| 3101 | Public Safety, Health & Welfare - Admin..... | 186 |
| 3511 | Floating Firefighters | 188 |
| 3300 | Police Department Wide..... | 191 |
| 3310 | Safe Neighborhood Program | 198 |
| 3320 | Cops in Schools | 199 |
| 3361 | Police Support Services | 201 |
| 3366 | Animal Control | 203 |
| 3940 | Harbor Master..... | 205 |
| 3350 | Emergency Communications Center | 208 |
| 3960 | Stamford EMS | 210 |
| 3410 | Big Five Volunteer Fire Departments | 215 |
| 3411 | Glenbrook Fire Department..... | 217 |
| 3412 | Belltown Fire Department | 219 |
| 3413 | Turn of River Fire Department | 221 |
| 3510 | Stamford Fire Department | 225 |
| 3533 | Fire Training Center | 230 |
| 3810 | Director of Health..... | 233 |
| 3811 | Laboratory | 236 |
| 3820 | Public School Health Program | 239 |
| 3821 | Private & Parochial Health Program | 241 |
| 3822 | Community Nursing | 243 |
| 3830 | Inspection Services | 245 |
| 3880 | Liberation Program..... | 248 |

Office of Public Safety, Health & Welfare (continued):

| | | |
|------|--------------------------------------|-----|
| 3980 | Shellfish Commission..... | 250 |
| 3910 | Social Services Administration | 253 |

Office of Legal Affairs

| | | |
|------|----------------------------------|-----|
| 4010 | Director of Law | 259 |
| 4020 | Human Resources Department | 263 |
| 4022 | Employee Benefits..... | 268 |
| 8401 | Pensions | 270 |

Unaffiliated Departments

| | | |
|------|---|-----|
| 5010 | Mayor's Office | 274 |
| 5011 | Professional Organizations and Activities..... | 277 |
| 5012 | Economic Development | 278 |
| 5013 | Housing Safety and Zoning Code Enforcement | 283 |
| 5020 | Board of Representatives..... | 286 |
| 5030 | Board of Finance | 288 |
| 5040 | Board of Ethics | 291 |
| 5050 | Town and City Clerk | 292 |
| 5060 | Probate Court..... | 295 |
| 5070 | Registrar of Voters..... | 296 |
| 5091 | Stamford Partnership | 301 |
| 5092 | Patriotic Observation Commission..... | 303 |
| 5093 | Stamford Cultural Development Corporation | 304 |
| 5094 | Harbor Commission..... | 305 |
| 6050 | Community Centers..... | 307 |
| 6055 | Non-City Social Services..... | 308 |
| 6056 | Non-City Cultural & Environmental Activities..... | 309 |

Operating Charges

| | | |
|------|--|-----|
| 3230 | City Contribution To Special Revenue Funds | 310 |
| 8080 | Debt Service | 311 |
| 8301 | Employee Benefits & Medical Insurance | 313 |
| 8808 | Contingency..... | 314 |

Board of Education

| | | |
|------|-------------------------|-----|
| 9000 | Board of Education..... | 315 |
|------|-------------------------|-----|

Special Revenue Funds

| | | |
|--|--|-----|
| | Mayor's Transmittal Letter | 316 |
| | Grant Funded Programs | 323 |
| | Police Extra Duty | 332 |
| | Smith House Skilled Nursing Facility | 333 |
| | Marina Fund..... | 335 |
| | Parking Fund | 340 |
| | Water Pollution Control Authority | 347 |
| | Risk Management | 370 |
| | E.G. Brennan Golf Course | 378 |



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

March 8, 2005

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 my recommended expenditure plan for the fiscal year commencing July 1, 2005 and ending on June 30, 2006.

INTRODUCTION

The budget that you now have before you is an affirmation of the growing strength of Stamford – as a community, as an economy, and as a government. This budget recognizes that our community must invest in public services – education, safety, roads and bridges, parks, housing, health – that have made Stamford a great place to live. At the same time, it recognizes that we must keep the mill rate as low as possible to preserve the economic diversity that has been a hallmark of Stamford and has made us the most successful city in Connecticut, perhaps the entire nation.

A decade of proactive management, innovation, and careful fiscal stewardship has put us in a position to accomplish both of these goals. This budget maintains current service levels across City government, restores some important services that had been curtailed for budget reasons in recent years, and makes targeted program expansions that will address some of our community's most pressing unmet needs. It will accomplish all this with an average mill rate that increases less than 3.5%, well below the current rate of inflation in our region.

A year ago, I transmitted to you a budget that was developed at a time of growing but still tentative confidence in Stamford's recovery. At that time, I pointed to reasons for encouragement, including a strong local real estate market, a growing pipeline of new development projects, and a nascent economic recovery. Today, our encouragement and optimism of a year ago is fully justified. Our grand list grew 1.4% between October 2003 and October 2004, the strongest growth since our last revaluation. New projects, new proposals, and new permits point to continued growth in the future. Especially encouraging are the number and size of commercial projects in the City. It is abundantly clear that the rest of the world has recognized Stamford not only as a great place to live, but as a great place to do business as well.

This budget demonstrates our will to build upon our success and our good fortune. One area of public investment that has been critical to our prosperity and quality of life over the last decade has been public safety. I intend to continue that investment, and this plan includes the resources necessary for the new leadership in the Police Department to build further upon our successes and ensure that Stamford remains among the safest cities in the nation. Similarly, this budget includes resources for the fire service to continue its excellent service and improve our level of preparedness while controlling costs.

This budget also supports our efforts to continually improve how we maintain our City. It includes continued support of facilities and parks maintenance, staffing for beaches and recreation programs, and improvements to our waste handling systems. The operating budgets in these areas are reinforced with capital investments included in the Capital Budget proposal.

Of course, even the strengthening local economy that we enjoy today is not enough to support unfettered growth in expenditures. Even in very good years, the grand list grows at a pace that is typically less than half the rate of inflation. When you consider that the goods and services that local governments must buy, such as healthcare, education, and energy, are among the fastest growing costs that our society faces, the predicament of funding local government is clear: we cannot afford everything we want, so we must balance our aspirations with our means. It is for this reason that I am recommending that you approve a budget for the Board of Education of \$195,454,766, a 5.5% increase over their 2004-05 original budget.

SUMMARY OF THE RECOMMENDED BUDGET

The proposed budget includes \$142,557,007 in City departmental spending, an increase of 2.32%. This increase does not account for unresolved labor contracts. Factoring those in at estimated levels produces a year-to-year increase in departmental spending of 3.67% (see below for further discussion). Debt service is requested in the amount of \$33,178,345, a 4.1% increase over the level of General Fund support required in 2004-05. This figure reflects the increase in gross debt service payments to service existing debt, less refunding savings achieved recently, less contributions from other funds to reflect their share of outstanding debt.

This budget takes advantage of our recent success in controlling employee health benefits' costs. As a result of cost-savings through our performance-based contract with Healthnet, our leadership on a statewide drug-purchasing consortium, and our ongoing efforts to share health costs with employees on a more equitable basis, each department will save over 9% off their costs from 2004-05. This level of departmental contribution will not only support anticipated claims and administration costs, but will also, for the first time, establish adequate reserves to ensure the stability of our self-insured program.

The Board of Education has requested a budget of \$199,865,805, an increase of 7.9%. That would produce a mill rate increase approaching 5%, which I believe is too high. My recommended 5.5% budget increase – over \$10 million – represents a significant expansion of our investment of taxes in the public school system.

I am also recommending that the City and the Board of Education continue our progress in consolidating non-instructional support services as a way to increase efficiency and save money. One area where we should focus in 2005-06 is completing our consolidation of grants management, begun this year. This will result in an increase in grant funds, and improved efficiency and transparency in managing those grants. A second area where cost savings and service improvements can be achieved is in Human Resources. A third area for strong consideration is purchasing, which has the potential to produce savings not only from administrative efficiencies, but from lower cost goods and services. All of these consolidations require a shared commitment by the City and the Board of Education. The City stands ready.

Departmental revenue remains strong, although the creation of the Parking Fund results in some shifts of revenue from Departmental Revenue into Interfund Transfers. The amount of applied surplus available for this budget is \$1.3 million less than was available for the 2004-05 budget. Tax Revenues are anticipated to remain at their historic strong levels, with extremely high current collection

rates, and dramatically improving delinquent collections as a result of our new personal property auditing program. My estimate of the average mill rate assumes a collection rate of 98.15%.

FISCAL AND ECONOMIC CLIMATE

I present this budget to you in the best fiscal and economic climate in 5 years. Job creation, which has lagged well behind previous economic recoveries in our nation's history, has slightly improved since a year ago. State and federal tax cuts over the last few years, while pressuring governments to provide services with reduced resources, have benefited many of our community's residents with increased disposable income.

On the other hand, there is no question that Stamford's economy creates huge challenges for those of modest means. Struggling young families and elderly households on fixed incomes alike must grapple with housing costs that are among the highest in the nation. The average income in the region is very high, but many do not share in that prosperity. I believe that those who are least well-off are often the most dependant on high quality public services, and often suffer the most when they are cut. This budget reflects that belief.

Inflation is a significant concern in the coming year. For the year that ended on January 31, 2005, the New York Region experienced annual inflation of 4.1%, driven in large part by a sharp growth in energy costs. This budget includes increases for gasoline and diesel fuel of 21% and 34% respectively. Natural gas and electric are budgeted at 14% and 5% increases.

STATE AND FEDERAL REVENUE

As usual, the revenue side of the budget remains uncertain at this date. The Governor only a month ago made her State budget proposal, and the General Assembly is unlikely to take final action on municipal aid items until May. Our strong conveyance tax revenues of recent years may be undermined by current state law, which will sunset the current rate. As I present this budget, I also call upon the Board of Representatives to take necessary steps to ensure that we maintain our current level of conveyance tax revenue. I am committed to working with our State delegation to address this problem as well.

The Governor's State budget proposal to the General Assembly this year includes no reductions in State aid, except in the area of property tax support for affordable housing. This budget assumes that this specific cut will be restored by the General Assembly, as it has been in each of the last five years. Governor Rell did include a small 2% increase in each community's ECS grant, well below the increase that Stamford deserves based on the needs of its students and the pressure education places on our local taxpayers.

Unfortunately, the Governor did not propose that any other aid levels increase to compensate for reductions and freezes in State aid over the last few years, so the levels are likely to remain as they have been – inadequate. The City will continue to work with our delegation to produce improvements in State aid, and this budget includes additional funding for contract lobbying services at the State level to assist in this effort. Nevertheless, we cannot responsibly budget for any increases from the Governor's proposal now.

The austerity that has marked State and local budgets across Connecticut and the entire United States in recent years continues. The State is projecting a budget gap for next year that approaches \$1 billion. Many local governments in Connecticut are projecting significant mill rate increases to make up for growing costs and stagnant State aid.

The Federal government, on the other hand, is not required to balance its budget, and is likely to continue to set deficit records in the coming year. Despite his willingness to run massive deficits, the federal budget proposal unveiled by President Bush for the fiscal year that begins in October includes draconian cuts to local governments, social services and transportation. Many of these cuts will land in one way or another on the doorstep of local government.

This will continue to make our efforts at securing Federal funding for our priorities more difficult. However, we will continue to build on our recent successes in finding Federal funds for transportation, parks, public safety communications, and environmental quality. Our early efforts at consolidation of grants management and Federal advocacy among the City and Board of Education has already begun to show strong results, and should produce additional outside school revenue in the coming Federal budget season as well.

FORMAT OF THE RECOMMENDED BUDGET

The format of the budget is largely the same as last year's. There are several technical changes to the budget, however, that should be noted by readers:

- For the second year, we are presenting a column labeled "Adjusted Budget." By Charter, we are required to include the revised budget figures in our budget presentation. Unfortunately, the revised budget has generated some confusion because for

many line items, the revised budget figure shows increases to reflect payment of bills in the current year that had been incurred and budgeted in the prior year. These “rollover encumbrances” relate to such items as goods ordered but not received, utilities billed in arrears, or retainage on a contract. The “Adjusted Budget” column excludes these rollover encumbrances, but does include changes related to additional appropriations and the creation of the Parking Fund (see below).

- The Parking Fund was created and implemented after the adoption of the FY 2004-05 budget. As a result, the transfers of revenues and expenses from the General Fund to the Parking Fund are reflected in the Revised and in the Adjusted Budget columns. On an aggregate basis, this change results in a drop in expenditures within the Office of Operations (\$-1,781,664), a drop in the transfer to the Debt Service Fund (-\$321,655), reductions to Departmental Revenue (\$-4,676,760), and an increase in Interfund Transfers (\$2,573,441). These changes did not impact the overall results for the General Fund in 2004-05. This budget assumes that all excess revenue will be transferred to the General Fund from the Parking Fund in 2005-06.
- Because all of the City’s collective bargaining agreements expire on or before June 30, 2005, this budget accounts for all wage increases in 2005-06 as contingency items. As a result, the 2.32% increase shown for City Department budgets in the budget summary is lower than the actual increase that will result when both retroactive and prospective wage settlements are factored in. The table below shows a reconciliation of the increase in City Department budgets, adjusting both the 2004-05 budget and the 2005-06 proposal to reflect anticipated retroactive and prospective wage settlements.

| | |
|---|--------------|
| 1. Adjusted FY 2004-05 Budget – City Operating Departments | 139,324,759 |
| 2. Applied Potential Wage Settlements from FY04-05 and prior years' contingency | 2,025,273 |
| 3. Wage-adjusted FY 2004-05 Base (<i>line 1 + line 2</i>) | 141,350,032 |
| 4. Proposed Budget -- City Operating Departments | 142,557,007 |
| 5. Projected Wage Settlements in FY 2005-06 Contingency | 3,984,388 |
| 6. Wage-adjusted FY 2005-06 Proposed Budget (<i>line 4 + line 5</i>) | 146,541,395 |
| 7. Dollar Increase in wage-adjusted budgets (<i>line 6 – line 3</i>) | 5,191,363 |
| 8. % Increase in wage adjusted budgets (<i>line 7 / line 3</i>) | 3.67% |

MAJOR INITIATIVES

My 2005-06 budget recommendation includes a number of major initiatives that are intended to produce long-term cost savings to City taxpayers, to improve the quality and level of services in the community, and to respond to the changing demands on local government in Stamford. These initiatives include:

- Developing the internal capacity to perform revaluations as mandated under State law. Starting with the October 2006 Grand List, Stamford is required to perform revaluations every four years. A major portion of the work required for that revaluation must occur during Fiscal Year 2005-06. I believe that we can accomplish this in a much more cost effective manner by making revaluation a consistent activity of local government staff, rather than by paying an outside firm to conduct the revaluation every four years. The costs of securing such outside services are extremely high, given the small number of qualified firms and the increased demand resulting from the new State-mandated revaluation schedule.

The cost in 2005-06 of performing in-house revaluation is \$389,632. That number is likely to be somewhat smaller in years between revaluations, when additional non-salary costs are smaller. At a four-year cost of approximately \$1.5 million, this approach will be considerably less expensive than contracting out at an estimated cost of at least \$2.4 million. In addition, this will provide us with additional in-house analytic ability to help us better understand and manage what promises to be a difficult process in the coming years.

- A new Housing Safety and Zoning Code Enforcement activity. In order to address the difficult issue of housing safety and residential zoning enforcement, I am proposing a novel, inter-disciplinary, fact-based approach that builds upon the strengths of our existing efforts while broadening capacity.

I propose that a new activity be established to fund these activities, which will be carried out by new staff members in the Office of Operations' Land Use Bureau and the Office of Public Safety, Health & Welfare's Inspections Division and Social Services Division. These new individuals' efforts will be supplemented by existing staff in those areas and throughout City government as needed.

The overall mission of this activity will be to ensure that housing units in Stamford are safe for the residents. Included in this mission are the following goals:

- To develop an inventory of housing units, including estimates of the number and location of units that are not in compliance with health, safety, and zoning codes. This will be accomplished through a combination of inspections, community outreach, and coordination of existing City and other data using geographic information systems.
- To coordinate the multiple types of housing regulation in force in Stamford, identifying inconsistencies, conflicts, and shortcomings, and making recommendations for modification. Ultimately, we should strive for a streamlined regulatory framework for housing in Stamford so that we can target our limited resources on those units that jeopardize the health and safety of the community.
- To implement an enforcement program that is designed to maximize the impact of health and safety by targeting the most egregious violators while also ensuring equity through broad-based application of codes.
- To minimize the disruption to the lives of tenants impacted by enforcement actions by providing sufficient resources for relocation assistance, encouraging proactive efforts by property owners, and by working extensively with partners in the community to provide compliant affordable housing.

The new staff members that I propose make up the core of this activity include:

- Inspector III (Inspections Division, Department of Health and Social Services). This senior inspector will also function as project manager.
- Zoning / Land Use Inspector (Land Use Bureau).
- Inspector II (Inspections Division, Department of Health and Social Services).
- Outreach Worker (Social Services Division, Department of Health and Social Services).
- GIS Technician (Land Use Bureau).

While this activity appears under the Mayor's office in the budget, the staff will be supervised by the Health Director and the Land Use Bureau Chief. Ultimately, these individuals will be responsible for the operations of this initiative, for recommending changes to regulations, codes, and policies necessary to accomplish our goals, and for supervision of staff. On a day-to-day basis, the senior housing inspector will be responsible for coordination of activities.

The cost of this activity is approximately \$450,000, including the above-mentioned staff members, a part-time clerical position to ensure that all the inspectors can dedicate as much of their time to inspections as possible, some overtime for off-hours activities, training funds, and relocation funds.

Finally, I am including \$1.6 million in buyout funds within the capital budget to support expanded affordable housing opportunities that will facilitate these housing enforcement activities.

- Restoring Hazardous Materials Drop-Off day. This service would be offered at the Katrina Mygatt Recycling Center on Magee Avenue at least once a year. Residents could bring in common hazardous materials - oil-based paints, insecticides, pesticides and fertilizers -- to the center for proper disposal. The \$25,000 cost pays for the services of a licensed contractor who has the training and permits to collect and properly dispose of this material.
- Restoring Curbside Bulky Waste Pick-up. This service will allow Stamford home and condominium owners to discard old appliances, furniture and yard debris several times a year. The City will be divided into specific areas with service at least twice each year. Service will be by appointment within the pickup periods for each area. The City's website will announce the pickup times for each grid with an outline of all the rules pertaining to the pickup. The cost of this program is \$120,000.
- Funding for School Readiness. I recommend that \$100,000 be dedicated to support the activities of the City's partner in our efforts to ensure that Stamford's youngest citizens receive an enriching pre-kindergarten experience (the Childcare Learning Center). CLC has been involved in School Readiness in Stamford for decades. Unfortunately, stagnant State assistance to the School Readiness program has made it difficult for CLC to provide services to as many children as would benefit from the early education that they offer. In the past, the City assisted CLC with in-kind contributions in the form of payroll processing. That arrangement has been discontinued, but I am recommending a cash contribution to ensure that this group can continue to provide pre-school and after-school services to more than 1,100 Stamford children.
- Funding for the Glenbrook Community Center. \$10,000 in additional community center funding is requested for Glenbrook Community Center to reflect new costs related to maintenance of the renovated facility.
- Adding staff to the Town and City Clerk's office. My budget passes on a request from the Town and City Clerk to add two new positions in lieu of a part-time position and seasonal help. The incremental cost of this change is modest, less than \$20,000, and reflects that department's commitment to customer service in an office with a growing workload reflecting the positive development and real estate market in Stamford.

- Adding an additional Building Inspector. The Building Department is currently understaffed, especially given the robust local development climate. An additional inspector will enable permit issuances and inspections to be made more timely, and will better protect public safety.
- Preservation of public health nursing. A public Health Community Nurse had previously been funded under the City's Asthma grant. With the termination of that grant project this summer, the City stands to lose a significant portion of its public health infrastructure. My budget recommends that this position be continued with a combination of grant funds from the State Cost Sharing grant and general funds.

In addition, this budget also contains several new initiatives that were begun since adoption of the 2004-05 budget. These include full implementation of the new Parking Fund, Establishment of the Harbor Commission, and incorporating employee health benefits in the Risk Management Fund.

DEPARTMENTAL HIGHLIGHTS

Office of Administration

The proposed budget for the Office of Administration is \$6,867,708. This represents an increase of \$415,974 or 6.45% over the current year adjusted budget. The major component associated with this increase is the creation of an in-house revaluation unit. Two new positions, Revaluation Data Analyst and Assessment Sales Analyst, were added, along with some internal re-assignments and classification changes, to staff this unit. Another component associated with the increase is the addition of \$163,000 in the Assessor's Office for contractual services related to personal property audits.

In addition, \$9,000 is included in the Controller's Office for the Alarm Registration Program, as required every three years by local ordinance and \$10,000 is included in the Technology Management Services budget to deal with non-capital City-wide computer equipment and printer repair and/or replacement.

Office of Operations

The proposed budget for the Office of Operations is \$37,451,504. This represents an increase of \$1,281,530 or 3.54% over the current year adjusted budget. This increase is primarily for contractual increases associated with recycling and haulaway expenses for municipal solid waste and bulky waste. Other areas of significant adjustment are accounts related to utilities, gasoline and diesel fuel. Additional funds were also included for residential hazardous materials disposal and curbside bulky pick-up.

The adjusted budget includes the transition of funding for 16 positions to the Parking Fund. One new Coordinator of Inspection and Plan Review position was added to the Building Inspections unit of the Engineering Department in reaction to the increased building activity in the City. This results in a net decrease of the number of positions in the Office of Operations of 15.

Office of Public Safety, Health and Welfare

The proposed budget for the Office of Public Safety, Health and Welfare is \$81,294,406. This represents an increase of \$477,658 or .59%. The primary factors that contribute to this increase are related to public safety overtime, which reflects more realistic funding requirements; fuel and utility increases; contractual wage step increases; and a contractual Stamford EMS increase. One significant change is the incorporation of the Floating Firefighter Program into the Stamford Fire and Rescue Department.

There are no new positions proposed in this area.

Office of Legal Affairs

The proposed budget for the Office of Legal Affairs is \$3,507,781. This represents an increase of \$264,813 or 8.17% over the current year adjusted budget. This increase reflects full funding of positions that were vacant and funded for a portion of the year and funding to bolster our recruitment efforts in the area of public safety. The proposed budget includes a CERF Pension Contribution of \$327,238. This represents an increase of \$166,088 over the current year adjusted budget.

Government Services

The proposed budget for Government Services is \$3,694,307. This represents an increase of \$397,811 or 12.07% over the current year adjusted budget. The primary increase in this area is related to the creation of a new Housing, Safety and Zoning Code Enforcement Unit consisting of five new positions as previously identified. An additional component of this increase is the transition of part time staff to two full time staff in the Town Clerk's Office as well as additional contractual funding associated with the recording of an increased volume of land records.

Funding has also been provided for operational expenses of the newly created Harbor Commission.

The total net increase in the number of positions in this area is seven.

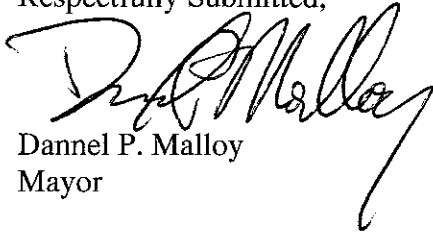
Community and Cultural Organizations

The proposed budget for Community and Cultural Organizations is \$9,721,301. This represents an increase of \$394,462 or 4.23% over the current year adjusted budget. One significant increase in this area is the inclusion of funding for a School Readiness Program; increased funding for Glenbrook Community Center and Emergency Shelters; and general increases for outside organizations in line with prior year funding levels.

CONCLUSION

This budget proposal reflects my values, my goals for the City of Stamford, and my belief in conservative, responsible, and innovative fiscal management. I encourage you to evaluate it with the care that our annual budget process warrants. I am available to discuss my proposals, and to address any questions that you or any members of the community may have. I am certain that our collective efforts will ultimately produce a budget and an agenda that benefits our great City.

Respectfully Submitted,

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

Dannel P. Malloy
Mayor

FISCAL YEAR 2005 - 2006 BUDGET FACTS

GRAND LIST AS OF MAY 25, 2005 POST BOARD OF ASSESSMENT APPEALS

| TAX DISTRICT | REAL | PERSONAL | AUTO | TOTAL |
|---|----------------------|---------------------|--------------------|-----------------------|
| A | 4,780,186,893 | | | 4,780,186,893 |
| B | 58,296,280 | | | 58,296,280 |
| C | 2,394,205,500 | | | 2,394,205,500 |
| C/S | 2,282,250,442 | | | 2,282,250,442 |
| PERSONAL PROPERTY | | 728,070,608 | | 728,070,608 |
| AUTO | | | 793,507,408 | 793,507,408 |
| TOTAL | 9,514,939,115 | 728,070,608 | 793,507,408 | 11,036,517,131 |
| GENERAL FUND | 369,569,728 | | | |
| CAPITAL BUDGET | 113,089,621 | | | |
| SPECIAL REVENUE FUND BUDGETS | | DISTRICT MILL RATES | | |
| WATER POLLUTION CONTROL AUTHORITY | 16,006,035 | | A | 29.81 |
| SMITH HOUSE HEALTH CARE CENTER | 10,812,972 | | B | 29.01 |
| E. G. BRENNAN GOLF COURSE | 1,069,768 | | C | 27.16 |
| MARINA FUND | 388,840 | | C/S | 27.90 |
| POLICE EXTRA DUTY | 4,532,919 | | PERSONAL PROPERTY | 29.81 |
| GRANTS | 7,529,783 | | AUTO | 35.62 |
| RISK MANAGEMENT | 38,244,772 | | | |
| PARKING FUND | 2,310,886 | | | |
| FULL TIME CITY EMPLOYEES - GENERAL FUND | 1,076 | | | |

City of Stamford
FY 05-06 BUDGET WORKSHEET

| <u>DESCRIPTION</u> | <u>FY 2004-05 APPROVED BUDGET</u> | <u>FY 2004-05 BUDGET ADJUSTMENTS</u> | <u>FY 2004-05 ADJUSTED BUDGET</u> | <u>FY 2005-06 MAYOR'S BUDGET</u> | <u>FY 2005-06 ADOPTED BUDGET</u> | <u>Variance Change Over Adjusted</u> | <u>Percentage Change</u> |
|---|---|--|---|--|--|--|------------------------------|
| Office of Administration | 6,451,734 | 0 | 6,451,734 | 6,867,709 | 6,762,170 | 310,436 | 4.81% |
| Office of Operations | 38,052,482 | -1,862,509 | 36,189,973 | 37,471,503 | 37,123,802 | 933,829 | -2.44% |
| Office of PS, Health & Welfare | 80,029,569 | 787,179 | 80,816,748 | 81,294,406 | 80,733,481 | -83,267 | 0.88% |
| Office of Legal Affairs | 3,071,818 | 171,150 | 3,242,968 | 3,507,781 | 3,467,781 | 224,813 | 12.89% |
| Government Services | 3,296,496 | 0 | 3,296,496 | 3,694,307 | 3,660,042 | 363,546 | 11.03% |
| Community & Cultural Organizations | 9,326,839 | 0 | 9,326,839 | 9,721,301 | 9,721,301 | 394,462 | 4.23% |
| Subtotal: City Government | 140,228,938 | -904,180 | 139,324,758 | 142,557,007 | 141,468,578 | 2,143,820 | 0.88% |
| Contingency | 410,000 | -321,655 | 88,345 | 410,000 | 410,000 | 321,655 | 0.00% |
| Debt Service | 32,189,751 | 0 | 32,189,751 | 33,178,345 | 33,163,345 | 973,594 | 3.02% |
| Board of Education | 185,265,181 | 0 | 185,265,181 | 199,865,805 | 194,527,805 | 9,262,624 | 5.00% |
| Total Base Submission | 358,093,870 | -1,225,835 | 356,868,035 | 376,011,157 | 369,569,728 | 12,701,693 | 3.20% |
| Revenue | | | | | | | |
| Property Taxes | 10,449,700 | 0 | 10,449,700 | 10,949,700 | 11,049,700 | 600,000 | 5.74% |
| Revenues from the Use of Money | 1,672,000 | 0 | 1,672,000 | 2,250,000 | 2,750,000 | 1,078,000 | 64.47% |
| Intergovernmental Revenue | 18,499,473 | 0 | 18,499,473 | 18,494,456 | 18,594,456 | 94,983 | 0.51% |
| Departmental Revenue | 19,680,036 | 0 | 19,680,036 | 15,968,839 | 15,919,839 | (3,760,197) | -19.11% |
| Other Revenue | 2,652,388 | 0 | 2,652,388 | 2,530,164 | 2,555,164 | (97,224) | -3.67% |
| Interfund Transfers | 1,406,140 | 0 | 1,406,140 | 4,520,522 | 4,400,082 | 2,993,942 | 212.92% |
| Applied Surplus | 3,563,598 | 0 | 3,563,598 | 2,181,154 | 2,181,154 | (1,382,444) | -38.79% |
| Total | 57,923,335 | 0 | 57,923,335 | 56,894,835 | 57,450,395 | -472,940 | -0.82% |
| Net Amount to be Raised from Taxes | 300,170,535 | 0 | 300,170,535 | 319,116,322 | 312,119,332 | 11,948,797 | 3.98% |
| Reserve for Elderly Credits | 923,230 | 0 | 923,230 | 450,000 | 450,000 | (473,230) | -51.26% |
| Reserve for Tax Appeals | 500,000 | 0 | 500,000 | 250,000 | 250,000 | (250,000) | -50.00% |
| Reserve for Uncollected | 5,756,276 | 0 | 5,756,276 | 6,123,089 | 5,165,166 | (591,110) | -10.27% |
| Reserve for Contingency | 3,800,000 | 0 | 3,800,000 | 5,038,388 | 4,838,388 | 1,038,388 | 27.33% |
| Subtotal | 10,979,506 | 0 | 10,979,506 | 11,861,477 | 10,703,554 | -275,952 | -2.51% |
| Total Gross Tax Levy | 311,150,041 | 0 | 311,150,041 | 330,977,800 | 322,822,885 | 11,672,845 | 3.75% |
| Total Grand List All Property | 10,890,477,189 | 0 | 10,890,477,189 | 11,045,058,560 | 11,036,517,131 | 146,039,942 | 1.34% |
| Average Mill Rate | 28.57 | | 28.57 | 29.97 | 29.25 | 0.68 | 2.38% |

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

| FISCAL YEAR | 95/96 | 96/97 | 97/98 | 98/99 | 99/00 | 00/01 | 01/02 | 02/03 | 03/04 | 04/05 | 05/06 | 1 YR VAR. |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Office of Administration | 70 | 63 | 67 | 71 | 71 | 88 | 90 | 82 | 79 | 73 | 75 | 2.00 |
| Economic Development | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | 0.00 |
| Administration Total | 74 | 67 | 71 | 75 | 75 | 92 | 94 | 82 | 79 | 73 | 75 | 2.00 |
| Public Services | | 225 | 235 | 248 | 254 | 247 | 206 | 186 | 183 | 159 | 143 | (16.00) |
| Engineering | | 19 | 18 | 18 | 18 | 22 | 38 | 35 | 35 | 35 | 36 | 1.00 |
| Land Use | | 16 | 17 | 18 | 18 | 17 | 17 | 15 | 14 | 14 | 14 | 0.00 |
| Water Pollution | | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Customer Relations | | 28 | 28 | 29 | 32 | 32 | 31 | 0 | 0 | 0 | 0 | 0.00 |
| Administration | | 18 | 14 | 9 | 7 | 7 | 31 | 34 | 35 | 63 | 63 | 0.00 |
| Operations Total | 356 | 337 | 312 | 322 | 329 | 325 | 323 | 270 | 267 | 271 | 256 | (15.00) |
| Dial-A-Ride | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Grants Programs | 19 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Office of Public Safety Health & Welfare | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0.00 |
| Floating Firefighters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | (8.00) |
| Police Department-wide | 319 | 336 | 338 | 340 | 348 | 345 | 345 | 321 | 322 | 329 | 329 | 0.00 |
| Emergency Comm. Center | 61 | 59 | 54 | 53 | 39 | 34 | 33 | 31 | 31 | 31 | 31 | 0.00 |
| Volunteer Fire Departments | 0 | 0 | 0 | 0 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 0.00 |
| Fire Department | 217 | 217 | 219 | 226 | 232 | 233 | 232 | 229 | 229 | 230 | 238 | 8.00 |
| Smith House | 122 | 122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Health Department | 62 | 55 | 54 | 56 | 61 | 60 | 60 | 57 | 55 | 56 | 56 | 0.00 |
| Social Services | 21 | 18 | 4 | 3 | 3 | 3 | 4 | 4 | 3 | 3 | 3 | 0.00 |
| Public Safety Health & Welfare Total | 831 | 836 | 671 | 680 | 720 | 712 | 711 | 679 | 677 | 694 | 694 | 0.00 |
| Director of Law | 11 | 11 | 13 | 13 | 13 | 13 | 13 | 12 | 12 | 12 | 12 | 0.00 |
| Human Resources Department | 10 | 9 | 10 | 11 | 12 | 12 | 12 | 13 | 12 | 13 | 13 | 0.00 |
| Employee Benefits | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0.00 |
| Legal Affairs Total | 23 | 22 | 25 | 26 | 27 | 27 | 27 | 25 | 24 | 25 | 25 | 0.00 |
| Mayor's Office | 5 | 6 | 6 | 6 | 6 | 6 | 6 | 5 | 4 | 3 | 3 | 0.00 |
| Economic Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 2 | 0.00 |
| Housing Safety & Zoning Code Enforcemer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5.00 |
| Bd of Representatives | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0.00 |
| Board of Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0.00 |
| Town and City Clerk | 12 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 9 | 9 | 11 | 2.00 |
| Registrar of Voters | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0.00 |
| Youth Services Bureau | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Government Services Total | 23 | 23 | 23 | 21 | 21 | 21 | 21 | 22 | 19 | 19 | 26 | 7.00 |
| TOTAL | 1307 | 1285 | 1102 | 1124 | 1172 | 1177 | 1176 | 1078 | 1066 | 1082 | 1076 | (6.00) |

FY 2005/2006 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 2005</i> |
|--|---|-------------------------|---------------------------|
| <i>1010 Director of Administration</i> | | | |
| | Director of Administration | 1 | 102,064 |
| | Executive Secretary | 1 | 45,568 |
| | 1010 Total | 2 | 147,632 |
| <i>1011 Office of Policy and Management</i> | | | |
| | Management Analyst 37.5 | 3 | 241,001 |
| | Director of the Office of Policy and Management | 1 | 112,704 |
| | Productivity & Benchmark Manager | 1 | 106,937 |
| | Contract Compliance Officer | 1 | 74,138 |
| | Buyer | 1 | 58,254 |
| | Central Serv Oper Worker | 1 | 40,646 |
| | Auto Copy System Machine Operator | 1 | 40,646 |
| | BUDGET ADJUSTMENT | 0 | -9,289 |
| | 1011 Total | 9 | 665,036 |
| <i>1012 Grants Administration</i> | | | |
| | Grants Officer | 1 | 106,837 |
| | Grants Coordinator | 1 | 55,960 |
| | Grants Accts Analyst | 1 | 49,058 |
| | Account Clerk II | 1 | 43,617 |
| | 1012 Total | 4 | 255,472 |
| <i>1020 Assessor</i> | | | |
| | Commercial Appraiser | 2 | 111,820 |
| | Assessor | 1 | 106,837 |
| | Assessment Inspector - Personal Property | 2 | 97,216 |
| | Assessment Inspector | 1 | 48,608 |
| | BUDGET ADJUSTMENT | 0 | -4,645 |

FY 2005/2006 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 2005</i> |
|---|--|-------------------------|---------------------------|
| <i>1020 Assessor</i> | | | |
| | | 1020 Total | 6 |
| | | | 359,836 |
| <i>1022 Revenue Services</i> | | | |
| | Cashier | 2 | 75,639 |
| | Revenue Services Manager | 1 | 75,503 |
| | Delinquent Revenue Collector | 1 | 69,557 |
| | Head Cashier | 1 | 42,769 |
| | BUDGET ADJUSTMENT | 0 | -4,644 |
| | | 1022 Total | 5 |
| | | | 258,824 |
| <i>1023 Taxation Services</i> | | | |
| | Account Clerk I | 8 | 286,377 |
| | Taxation Services Supervisor | 1 | 83,441 |
| | Office Support Specialist | 1 | 37,819 |
| | | 1023 Total | 10 |
| | | | 407,637 |
| <i>1024 Tax Administration</i> | | | |
| | Director of Assessment & Collection | 1 | 106,287 |
| | Management Analyst 37.5 | 1 | 71,060 |
| | | 1024 Total | 2 |
| | | | 177,347 |
| <i>1025 Property Revaluation</i> | | | |
| | CAMA Manager/Specialist Assistant Assessor | 1 | 89,028 |
| | Revaluation Data Analyst | 1 | 58,588 |
| | Assessment Sales Analyst | 1 | 47,919 |
| | Account Clerk II | 1 | 39,625 |
| | BUDGET ADJUSTMENT | 0 | -19,597 |
| | | 1025 Total | 4 |
| | | | 215,563 |

FY 2005/2006 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 2005</i> |
|---|--|-------------------------|---------------------------|
| <i>1032 Controller</i> | | | |
| | Account Clerk II | 6 | 260,251 |
| | Accountant | 2 | 181,463 |
| | Controller | 1 | 112,704 |
| | Account Clerk I | 3 | 108,135 |
| | Senior Management Analyst | 1 | 94,569 |
| | Payroll Supervisor | 1 | 88,678 |
| | Office Support Specialist | 1 | 37,819 |
| | CHARGEBACK to Board of Education | 0 | -5,242 |
| | 1032 Total | 15 | 878,376 |
| <i>1060 Technology Management Services</i> | | | |
| | Computer Technician | 4 | 252,908 |
| | Software Technician | 3 | 196,132 |
| | Information Services Director | 1 | 108,369 |
| | Assistant Director of Information Services | 1 | 96,179 |
| | Technical Field Service Manager | 1 | 93,919 |
| | Database Administrator | 1 | 93,919 |
| | Network Administrator | 1 | 88,678 |
| | Client Server Administrator | 1 | 86,894 |
| | Desktop Administration Manager | 1 | 74,788 |
| | Manager of Applications Support | 1 | 74,119 |
| | Web/Intranet Specialist | 1 | 66,263 |
| | Desktop Technician | 1 | 52,727 |
| | Office Support Specialist | 1 | 43,222 |
| | BUDGET ADJUSTMENT | 0 | -18,061 |
| | CHARGEBACK to Board of Education | 0 | -733,203 |
| | 1060 Total | 18 | 576,854 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|---|---------------------------------|-------------------------|---------------------------|
| <i>2100 Public Services Administration</i> | | | |
| | Collection Driver | 9 | 345,538 |
| | Laborer 37.5 | 9 | 319,274 |
| | Public Serv Bur Chief | 1 | 119,637 |
| | Accounting Supervisor | 1 | 49,258 |
| | Executive Secretary | 1 | 42,475 |
| | BUDGET ADJUSTMENT | 0 | -41,405 |
| | 2100 Total | 21 | 834,777 |
| <i>2111 Road Maintenance</i> | | | |
| | Heavy Equip Operator | 36 | 1,381,119 |
| | Operations Supervisor 37.5 | 2 | 157,710 |
| | Operations Foreman 37.5 | 2 | 132,421 |
| | Supervisor of Highways | 1 | 93,919 |
| | Equipment Mechanic 37.5 | 1 | 45,467 |
| | Mt II-Mason/Team | 1 | 41,728 |
| | Shop Mechanic/Storekeeper | 1 | 41,278 |
| | Account Clerk II | 1 | 40,196 |
| | BUDGET ADJUSTMENT | 0 | -70,000 |
| | 2111 Total | 45 | 1,863,838 |
| <i>2112 Traffic Maintenance</i> | | | |
| | Laborer 37.5 | 3 | 108,018 |
| | Operations Supervisor 37.5 | 1 | 79,180 |
| | Traffic Mtce Work-EQ Mech | 1 | 43,219 |
| | Crew Chief (Traffic) | 1 | 40,746 |
| | Heavy Equip Operator | 1 | 38,258 |
| | Maintenance Worker | 1 | 36,278 |
| | CHARGEBACK to Parking Mgmt Fund | 0 | -36,547 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|--|--------------------------------|-------------------------|---------------------------|
| <i>2112 Traffic Maintenance</i> | | | |
| | | 2112 Total | 8 |
| | | | 309,151 |
| <i>2121 Vehicle Maintenance</i> | | | |
| | Equipment Mechanic 37.5 | 10 | 455,772 |
| | Equipment Mechanic | 2 | 86,438 |
| | Supervisor of Vehicle Mtce | 1 | 79,180 |
| | Fleet Foreman | 1 | 66,311 |
| | Account Clerk II | 1 | 40,646 |
| | Inventory Clerk | 1 | 37,819 |
| | BUDGET ADJUSTMENT | 0 | -7,202 |
| | | 2121 Total | 16 |
| | | | 758,964 |
| <i>2141 Transfer Station</i> | | | |
| | Field Operator 37.5 | 6 | 276,103 |
| | Supervisor of Solid Waste | 1 | 90,535 |
| | Operations Supervisor 37.5 | 1 | 79,180 |
| | Operations Prog Specialist II | 1 | 78,530 |
| | Heavy Equip Operator | 2 | 76,865 |
| | Operations Foreman 37.5 | 1 | 66,311 |
| | Master Mech - Solid Waste Div. | 1 | 51,580 |
| | Permit Clerk | 1 | 42,769 |
| | Scalehouse Attend | 1 | 38,369 |
| | Cashier | 1 | 37,819 |
| | Laborer 37.5 | 1 | 35,789 |
| | | 2141 Total | 17 |
| | | | 873,851 |
| <i>2143 Collection</i> | | | |
| | Laborer 37.5 | 26 | 930,757 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|-------------------------------|----------------------------------|-------------------------|---------------------------|
| <i>2143 Collection</i> | | | |
| | Collection Driver | 6 | 230,192 |
| | Operations Foreman 37.5 | 3 | 175,747 |
| | Operations Supervisor 37.5 | 1 | 79,080 |
| | 2143 Total | 36 | 1,415,776 |
| <i>2510 Cashiering</i> | | | |
| | CHARGEBACK from Parking Fund | 0 | 94,870 |
| | CHARGEBACK to Board of Education | 0 | -32,373 |
| | CHARGEBACK to Marina Fund | 0 | -35,045 |
| | 2510 Total | 0 | 27,452 |

Bur/Office: 202 Operations: Engineering

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|--|----------------------------------|-------------------------|---------------------------|
| <i>2137 Building Inspection</i> | | | |
| | Mechanical Inspector | 4 | 242,250 |
| | Coord Inspect & Plan Review 37.5 | 2 | 148,255 |
| | Electrical Inspector | 2 | 120,950 |
| | Building Official | 1 | 100,675 |
| | Office Support Specialist | 2 | 80,370 |
| | Coord Inspect & Plan Review 35 | 1 | 79,080 |
| | Account Clerk I | 1 | 38,623 |
| | 2137 Total | 13 | 810,204 |
| <i>2200 Engineering</i> | | | |
| | Construction Manager | 3 | 242,000 |
| | Staff Engineer | 3 | 205,093 |
| | Assistant City Engineer | 2 | 200,051 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|--|-------------------------------|-------------------------|---------------------------|
| <i>2200 Engineering</i> | | | |
| | City Engineer | 1 | 119,637 |
| | Associate Engineer | 2 | 118,894 |
| | Design Engineer | 1 | 79,476 |
| | Operations Prog Specialist II | 1 | 78,530 |
| | Energy/Utility Technician | 1 | 75,510 |
| | Building Systems Engineer | 1 | 73,248 |
| | Administrative Officer | 1 | 63,933 |
| | Office Support Specialist | 1 | 37,819 |
| | CHARGEBACK to URC | 0 | -41,976 |
| | 2200 Total | 17 | 1,252,216 |
| <i>2210 Traffic Engineering</i> | | | |
| | Traffic Engineer | 1 | 106,737 |
| | Traffic Signal Tech | 2 | 98,516 |
| | Signal System Engineer | 1 | 71,060 |
| | Traffic Signal Supervisor | 1 | 64,352 |
| | Office Support Specialist | 1 | 37,819 |
| | 2210 Total | 6 | 378,485 |

Bur/Office: 203 Operations: Land Use

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|--|-------------------------|-------------------------|---------------------------|
| <i>2300 Land Use Administration</i> | | | |
| | Land Use Bureau Chief | 1 | 113,354 |
| | 2300 Total | 1 | 113,354 |
| <i>2310 Planning</i> | | | |
| | Principal Planner | 1 | 94,369 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|---|---|-------------------------|---------------------------|
| <i>2310 Planning</i> | | | |
| | Transportation Planner | 1 | 93,919 |
| | Office Support Specialist | 2 | 78,990 |
| | Senior Planner | 1 | 51,043 |
| | 2310 Total | 5 | 318,320 |
| <i>2320 Zoning</i> | | | |
| | Land Use Administration Officer | 1 | 93,919 |
| | Zoning Inspector | 1 | 60,025 |
| | Land Use Inspector | 1 | 59,475 |
| | 2320 Total | 3 | 213,419 |
| <i>2330 Zoning Board of Appeals</i> | | | |
| | Administration Assistant - Land Use | 1 | 66,111 |
| | 2330 Total | 1 | 66,111 |
| <i>2340 Environmental Protection</i> | | | |
| | Executive Director-Environmental Protection Board | 1 | 94,369 |
| | Environmental Planner | 1 | 68,803 |
| | 2340 Total | 2 | 163,171 |
| <i>2350 Technology</i> | | | |
| | GIS Coordinator | 1 | 78,705 |
| | GIS Analyst | 1 | 63,116 |
| | 2350 Total | 2 | 141,821 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|---|------------------------------|-------------------------|---------------------------|
| <i>2135 Maintenance</i> | | | |
| | Maintenance Worker | 12 | 420,513 |
| | Custodian (UAW) | 6 | 216,470 |
| | Mt II-Electrician 35 | 3 | 155,739 |
| | Head Custodian I | 3 | 147,574 |
| | Mt II-Plumber | 3 | 146,374 |
| | Mt II-Carpenter | 3 | 145,824 |
| | Operations Foreman 37.5 | 2 | 132,321 |
| | Tree Climber | 3 | 106,351 |
| | Working Foreman-UAW | 2 | 81,491 |
| | Landscape Specialist | 1 | 66,881 |
| | Operations Foreman 35 | 1 | 66,311 |
| | Tree Inspector | 1 | 47,515 |
| | Executive Secretary | 1 | 46,018 |
| | Office Support Specialist | 1 | 38,469 |
| | CHARGEBACK to Marina Fund | 0 | -7,995 |
| | 2135 Total | 42 | 1,809,854 |
| <i>2136 Terry Conners Rink</i> | | | |
| | Ice Rink Operator | 3 | 114,458 |
| | Ice Rink Manager | 1 | 74,688 |
| | Operations Foreman 37.5 | 1 | 66,111 |
| | Cashier | 1 | 38,369 |
| | 2136 Total | 6 | 293,626 |
| <i>2520 Citizen's Service Center</i> | | | |
| | Customer Service Spec | 3 | 128,757 |
| | Customer Services Supervisor | 1 | 83,441 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|------------------------|---|-------------------------|---------------------------|
| <hr/> | | | |
| <i>2520</i> | <i>Citizen's Service Center</i> | | |
| | | 2520 Total | 4 |
| | | | 212,198 |
| <hr/> | | | |
| <i>2530</i> | <i>Leisure Services Administration</i> | | |
| | Assist Superintendent of Recreation | 2 | 127,405 |
| | Superintendent of Recreation | 1 | 83,441 |
| | Office Support Specialist | 2 | 76,089 |
| | Recreation Supervisor | 1 | 49,058 |
| | Recreation Leader | 1 | 40,566 |
| | | 2530 Total | 7 |
| | | | 376,557 |
| <hr/> | | | |
| <i>2600</i> | <i>Administration</i> | | |
| | Director of Operations | 1 | 98,005 |
| | Administration Services Bureau Chief | 1 | 94,469 |
| | Executive Secretary | 1 | 46,018 |
| | Account Clerk II | 1 | 40,546 |
| | CHARGEBACK to E.G. Brennan | 0 | -16,688 |
| | | 2600 Total | 4 |
| | | | 262,349 |

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

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|------------------------|---|-------------------------|---------------------------|
| <hr/> | | | |
| <i>3101</i> | <i>Pub Safety, Hlth & Welf-Adm</i> | | |
| | Director of Public Safety, Health & Welfare | 1 | 98,644 |
| | Executive Secretary | 1 | 45,568 |
| | | 3101 Total | 2 |
| | | | 144,212 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 330 Police Department

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|------------------------------------|------------------------------------|-------------------------|---------------------------|
| <i>3300 Department Wide</i> | | | |
| | Police Officer | 215 | 12,849,067 |
| | Police Sergeant | 54 | 3,783,718 |
| | Police Lieutenant | 13 | 1,054,671 |
| | Police Captain | 7 | 644,228 |
| | Assistant Police Chief | 3 | 286,753 |
| | Office Support Specialist | 7 | 259,735 |
| | Police Aide | 4 | 161,533 |
| | Equipment Mechanic 37.5 | 3 | 136,852 |
| | Police Chief | 1 | 105,404 |
| | Research Assistant | 2 | 92,036 |
| | Police Clerk-Matron | 2 | 72,457 |
| | Police Equipment Mechanic | 1 | 71,820 |
| | Computer Technician | 1 | 55,510 |
| | Electronic Tech-Civilian | 1 | 46,118 |
| | Account Clerk II | 1 | 40,846 |
| | Secretary | 1 | 38,469 |
| | Clerk Typist II | 1 | 36,278 |
| | Account Clerk I | 1 | 36,178 |
| | BUDGET ADJUSTMENT | 0 | -95,000 |
| | 3300 Total | 318 | 19,676,672 |
| <i>3330 Cops in Schools</i> | | | |
| | Police Officer | 7 | 403,405 |
| | 3330 Total | 7 | 403,405 |
| <i>3366 Animal Control</i> | | | |
| | Assistant Municipal Animal Control | 2 | 80,391 |
| | Animal Control Manager | 1 | 58,051 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 330 Police Department

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|-----------------------------------|----------------------------------|-------------------------|---------------------------|
| <i>3366 Animal Control</i> | | | |
| | Municipal Animal Control Officer | 1 | 43,319 |
| | 3366 Total | 4 | 181,762 |

Bur/Office: 335 Emergency Communications Center

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|--|------------------------------------|-------------------------|---------------------------|
| <i>3350 Emergency Communications Center</i> | | | |
| | Public Safety Disp I | 29 | 1,407,508 |
| | Computer Systems Administrator-ECC | 1 | 79,180 |
| | Telecommunicator | 1 | 38,406 |
| | 3350 Total | 31 | 1,525,094 |

Bur/Office: 340 The Big Five Volunteer Fire Depts

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|---|------------------------------------|-------------------------|---------------------------|
| <i>3411 Big 5 Vol FD-Glenbrook</i> | | | |
| | Firefighter | 8 | 510,504 |
| | Fire Marshall / Firefighter | 1 | 67,772 |
| | 3411 Total | 9 | 578,276 |
| <i>3412 Big 5 Vol FD-Belltown</i> | | | |
| | Firefighter | 8 | 479,206 |
| | Fire Marshall / Firefighter | 1 | 70,877 |
| | 3412 Total | 9 | 550,083 |
| <i>3413 Big 5 Vol FD-TOR</i> | | | |
| | Firefighter | 13 | 827,403 |
| | Firefighter / Deputy Fire Marshall | 3 | 199,170 |
| | Supervisor Fire Prev/Fire Marsh | 1 | 92,066 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 340 The Big Five Volunteer Fire Depts

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|-------------------------------------|-------------------------|-------------------------|---------------------------|
| <i>3413 Big 5 Vol FD-TOR</i> | | | |
| | | 3413 Total | 17 |
| | | | 1,118,638 |

Bur/Office: 350 Stamford Fire Department

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|---|--|-------------------------|---------------------------|
| <i>3510 Stamford Fire Department</i> | | | |
| | Firefighter | 167 | 9,604,352 |
| | Fire Captain | 26 | 2,083,775 |
| | Fire Lieutenant | 24 | 1,656,537 |
| | Deputy Fire Marshall | 7 | 508,391 |
| | Deputy Fire Chief | 5 | 455,716 |
| | Assistant Fire Chief | 2 | 202,526 |
| | Fire Chief | 1 | 111,407 |
| | Supervisor Fire Prev/Fire Marsh | 1 | 95,555 |
| | Mechanical Supervisor-Fire | 1 | 79,963 |
| | Fire Mechanic | 1 | 70,578 |
| | Master Mechanic-Fire Equipment | 1 | 57,050 |
| | Administration Assistant-Data Info Systems | 1 | 52,463 |
| | Executive Secretary | 1 | 45,918 |
| | BUDGET ADJUSTMENT | 0 | -77,000 |
| | | 3510 Total | 238 |
| | | | 14,947,230 |

Bur/Office: 380 Department of Health and Social Services

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|---------------------------------------|--------------------------|-------------------------|---------------------------|
| <i>3810 Director of Health</i> | | | |
| | Director of Health | 1 | 143,798 |
| | Administrative Assistant | 1 | 56,959 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|---|--------------------------------------|-------------------------|---------------------------|
| <i>3810 Director of Health</i> | | | |
| | Account Clerk I | 1 | 35,628 |
| | | 3810 Total | 236,385 |
| <i>3811 Laboratory</i> | | | |
| | Lab Tech-Health | 2 | 111,310 |
| | Office Support Specialist | 1 | 38,469 |
| | | 3811 Total | 149,779 |
| <i>3820 Public School Health Program</i> | | | |
| | Public Health Nurse - 42 Weeks | 21 | 1,025,314 |
| | Public Health Dental Hygien | 3 | 144,512 |
| | | 3820 Total | 1,169,826 |
| <i>3821 Private & Parochial Health Program</i> | | | |
| | Public Health Nurse - 42 Weeks | 6 | 292,242 |
| | Public Health Dental Hygien | 2 | 95,758 |
| | | 3821 Total | 388,000 |
| <i>3822 Community Nursing</i> | | | |
| | Public Health Nurse - 52 Weeks | 3 | 168,536 |
| | Director of Nursing Service (Health) | 1 | 100,675 |
| | Office Support Specialist | 1 | 36,107 |
| | | 3822 Total | 305,318 |
| <i>3830 Inspection Services</i> | | | |
| | Inspector II | 8 | 439,423 |
| | Director of Environ Inspection | 1 | 100,475 |
| | Inspector I | 2 | 90,060 |
| | Office Support Specialist | 2 | 75,639 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|--|-------------------------|-------------------------|---------------------------|
| <i>3830 Inspection Services</i> | | | |
| | | 3830 Total | 13 |
| | | | 705,597 |

Bur/Office: 390 Social Services

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|------------------------------------|-------------------------------|-------------------------|---------------------------|
| <i>3910 Social Services</i> | | | |
| | Director of Mandated Services | 1 | 89,228 |
| | Social Serv Comm Coord | 1 | 83,441 |
| | Research Assistant | 1 | 44,284 |
| | | 3910 Total | 3 |
| | | | 216,953 |

Bur/Office: 400 Legal Affairs

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|---|---------------------------------------|-------------------------|---------------------------|
| <i>4010 Director of Law</i> | | | |
| | Assistant Corp Counsel-Classified | 5 | 524,818 |
| | Paralegal | 3 | 135,802 |
| | Director of Legal Affairs | 1 | 100,294 |
| | Deputy Corporation Counsel | 1 | 93,655 |
| | Exec Assistant-Corp Counsel | 1 | 63,032 |
| | Legal Secretary | 1 | 49,473 |
| | | 4010 Total | 12 |
| | | | 967,074 |
| <i>4020 Human Resources Department</i> | | | |
| | Director of Human Resources | 1 | 93,926 |
| | Personnel Specialist | 1 | 93,919 |
| | Assistant Director of Human Resources | 1 | 92,354 |
| | Human Resources Assistant | 2 | 92,336 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|---|----------------------------------|-------------------------|---------------------------|
| <i>4020 Human Resources Department</i> | | | |
| | Personnel Analyst II-Exams | 1 | 83,891 |
| | Human Resources Generalist 35 | 1 | 78,880 |
| | HRIS Coordinator | 1 | 78,705 |
| | Human Resources Generalist 37.5 | 1 | 75,510 |
| | HR Information Systems Assistant | 1 | 46,218 |
| | Executive Secretary | 1 | 45,568 |
| | Benefits Clerk | 1 | 40,646 |
| | Office Support Specialist | 1 | 37,311 |
| | 4020 Total | 13 | 859,263 |

Bur/Office: 500 Government Services

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|---|----------------------------------|-------------------------|---------------------------|
| <i>5010 Administration</i> | | | |
| | Mayor | 1 | 113,955 |
| | Executive Aide-Mayor | 1 | 66,314 |
| | Office Support Specialist | 1 | 40,971 |
| | 5010 Total | 3 | 221,239 |
| <i>5012 Economic Development</i> | | | |
| | Director of Economic Development | 1 | 92,390 |
| | Executive Secretary | 1 | 48,823 |
| | 5012 Total | 2 | 141,213 |
| <i>5013 Housing Safety & Zoning Code Enforcement Program</i> | | | |
| | Inspector III | 1 | 72,419 |
| | Inspector II | 1 | 54,723 |
| | Land Use Inspector | 1 | 54,723 |

FY 2005/2006 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 500 Government Services

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|---|--|-------------------------|---------------------------|
| <i>5013 Housing Safety & Zoning Code Enforcement Program</i> | | | |
| | GIS Technician | 1 | 47,919 |
| | Outreach Worker | 1 | 35,338 |
| | 5013 Total | 5 | 265,122 |
| <i>5020 Board of Representatives</i> | | | |
| | Administration Assistant-Board of Reps | 1 | 70,008 |
| | Office Support Specialist | 1 | 37,819 |
| | 5020 Total | 2 | 107,827 |
| <i>5030 Board of Finance</i> | | | |
| | Clerk/Staff Analyst-BOF | 1 | 65,661 |
| | 5030 Total | 1 | 65,661 |
| <i>5050 Town and City Clerk</i> | | | |
| | Index Clerk | 5 | 215,158 |
| | Office Support Specialist | 4 | 156,418 |
| | Town Clerk | 1 | 79,273 |
| | Account Clerk II | 1 | 43,067 |
| | 5050 Total | 11 | 493,916 |
| <i>5070 Registrar of Voters</i> | | | |
| | Deputy Registrar of Voters | 1 | 54,941 |
| | Deputy Reg Voters 37.5 | 1 | 54,491 |
| | 5070 Total | 2 | 109,431 |
| | Grand Total | 1076 | 61,966,046 |

Fiscal Year 2005/2006 General Fund Revenues

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 99/00 Actual</i> | <i>FY 00/01 Actual</i> | <i>FY 01/02 Actual</i> | <i>FY 02/03 Actual</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Budget</i> | <i>FY 05/06 Budget</i> | <i>FY 06/07 Forecast</i> | <i>FY 07/08 Forecast</i> |
|-------------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| 30 | Property Taxes | | | | | | | | | |
| 01301023011000 | Current Levy | 239,952,174 | 247,661,298 | 254,548,713 | 273,305,829 | 300,728,012 | 300,170,535 | 312,119,332 | 328,704,505 | 336,565,640 |
| 01301023011010 | Refunds - Current Year Levy | 34 | -1,347,983 | 0 | -100 | 0 | 0 | 0 | 0 | 0 |
| 01301023011030 | Daily Over/Short | 24 | 185 | -340 | -280 | -270 | -300 | -300 | -300 | -300 |
| 01301023011040 | Supplemental Auto Taxes | 0 | 3,511,708 | 3,132,221 | 3,450,441 | 4,303,549 | 4,000,000 | 4,000,000 | 3,750,000 | 3,750,000 |
| 01301023021010 | Prior Year Collections | 4,875,925 | 5,532,113 | 5,491,653 | 3,829,273 | 3,726,753 | 4,000,000 | 4,350,000 | 4,350,000 | 4,350,000 |
| 01301023021011 | Refunds - Prior Year Taxes | 735 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01301023021030 | Collection Fees | 14,653 | 3,930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01301023031000 | Penalties & Interest on Delinquent | 2,897,345 | 2,933,462 | 2,453,796 | 2,325,047 | 2,532,910 | 2,100,000 | 2,350,000 | 2,250,000 | 2,250,000 |
| 01301023081000 | Liquidation of Overpayments | 0 | 0 | 779,002 | 0 | 309,616 | 300,000 | 300,000 | 300,000 | 300,000 |
| 01301023091000 | Uncollected Prior Year | 86,422 | 14,083 | 49,194 | 103,648 | 41,341 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Property Taxes Total | 247,827,312 | 258,308,796 | 266,454,239 | 283,013,858 | 311,641,912 | 310,620,235 | 323,169,032 | 339,404,205 | 347,265,340 |
| 32 | Revenues From The Use of Money | | | | | | | | | |
| 01301033211000 | Interest Income | 5,191,501 | 5,388,249 | 2,141,128 | 1,290,315 | 816,557 | 1,122,000 | 2,750,000 | 2,250,000 | 2,250,000 |
| 01301033211010 | Interest Capital Fund Investments | 943,459 | 1,698,663 | 629,528 | 542,444 | 266,248 | 550,000 | 0 | 0 | 0 |
| | Revenues From The Use of Money Total | 6,134,960 | 7,086,912 | 2,770,656 | 1,832,759 | 1,082,805 | 1,672,000 | 2,750,000 | 2,250,000 | 2,250,000 |
| 33 | Intergovernmental Revenue | | | | | | | | | |
| 01301013691024 | Telephone Line Access Grant | 2,422,532 | 2,665,764 | 3,299,393 | 2,787,952 | 1,973,134 | 2,000,000 | 1,650,000 | 1,600,000 | 1,400,000 |
| 013F8303318301 | Emergency Management Program | 0 | 0 | 0 | 0 | 264,554 | 0 | 0 | 0 | 0 |

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 99/00 Actual</i> | <i>FY 00/01 Actual</i> | <i>FY 01/02 Actual</i> | <i>FY 02/03 Actual</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Budget</i> | <i>FY 05/06 Budget</i> | <i>FY 06/07 Forecast</i> | <i>FY 07/08 Forecast</i> |
|-------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| 33 | Intergovernmental Revenue | | | | | | | | | |
| 013S1103321905 | West Nile Virus Assistance | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 013S1403321401 | PILOT-Project 135 | 544,701 | 466,423 | 467,911 | 473,027 | 482,123 | 350,000 | 425,000 | 425,000 | 425,000 |
| 013S1403321402 | Tax Abatement Grant | 384,368 | 393,203 | 393,968 | 362,150 | 348,957 | 300,000 | 325,000 | 325,000 | 325,000 |
| 013S1403321403 | PILOT-Housing Authority | 67,603 | 88,997 | 111,811 | 0 | 29,507 | 48,475 | 48,475 | 48,475 | 48,475 |
| 013S1403321404 | Surplus Revenue Sharing | 0 | 573,181 | 431,922 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013S1703321701 | General Assistance | 135,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013S1803321890 | Town Aid Road Fund | 635,541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013S1903321903 | Safe Neighborhood Program | 264,492 | 192,000 | 144,000 | 96,000 | 0 | 0 | 0 | 0 | 0 |
| 013S1903321910 | PILOT- Colleges & Hospitals | 2,370,881 | 2,331,780 | 2,309,968 | 2,448,252 | 2,733,787 | 2,984,566 | 2,899,142 | 2,868,315 | 2,868,315 |
| 013S1903321911 | PILOT-State Owned Property | 1,412,036 | 1,485,861 | 1,607,614 | 1,514,372 | 1,853,437 | 1,990,973 | 2,006,904 | 1,997,129 | 1,997,129 |
| 013S1903321912 | Elderly & Disabled Property Tax Exe | 106,193 | 77,613 | 83,030 | 82,619 | 8,945 | 82,619 | 82,619 | 82,619 | 82,619 |
| 013S1903321913 | Manufacturing Property Tax Exemptio | 1,264,133 | 1,630,045 | 1,859,487 | 1,231,478 | 968,386 | 968,385 | 1,150,000 | 1,150,000 | 1,150,000 |
| 013S1903321914 | Elderly Homeowners | 429,971 | 399,552 | 386,624 | 358,631 | 341,886 | 341,887 | 341,887 | 341,887 | 341,887 |
| 013S1903321915 | Elderly Freeze | 141,756 | 110,329 | 93,660 | 72,043 | 56,838 | 51,154 | 51,154 | 46,039 | 41,435 |
| 013S1903321980 | Mashentucket Pequot Fund | 2,382,215 | 2,360,775 | 2,370,964 | 1,811,092 | 1,465,292 | 1,471,199 | 1,500,924 | 1,441,818 | 1,441,848 |
| 013S9003329001 | Education Cost Sharing | 4,175,773 | 4,141,498 | 4,562,294 | 5,316,855 | 5,464,128 | 5,698,844 | 5,812,821 | 5,812,821 | 5,812,821 |
| 013S9003329010 | Special Education | 343,426 | 496,968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013S9003329020 | Public Transportation | 204,434 | 234,224 | 204,916 | 87,993 | 202,008 | 202,307 | 110,484 | 110,484 | 110,484 |
| 013S9003329030 | Non-Public Transportation | 0 | 68,928 | 40,177 | 29,888 | 38,708 | 38,708 | 34,849 | 34,849 | 34,849 |
| 013S9003329081 | School Building Interest | 337,399 | 2,257,854 | 751,094 | 644,773 | 402,022 | 561,317 | 520,974 | 467,964 | 415,480 |
| 013S9003329082 | School Building Principal | 392,602 | 1,841,665 | 1,553,459 | 890,174 | 890,174 | 890,174 | 1,115,358 | 1,122,609 | 1,121,490 |

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 99/00 Actual</i> | <i>FY 00/01 Actual</i> | <i>FY 01/02 Actual</i> | <i>FY 02/03 Actual</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Budget</i> | <i>FY 05/06 Budget</i> | <i>FY 06/07 Forecast</i> | <i>FY 07/08 Forecast</i> |
|--|----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| 33 | Intergovernmental Revenue | | | | | | | | | |
| 013S9003329100 | Private and Parochial Schools | 363,577 | 510,151 | 420,234 | 389,665 | 362,145 | 362,145 | 362,145 | 362,145 | 362,145 |
| 013S9003329200 | Vocational Agriculture | 106,461 | 49,020 | 66,220 | 46,363 | 50,461 | 50,461 | 50,461 | 50,461 | 50,461 |
| 013S9993329903 | Motor Vehicle Fines | 1,595 | 1,580 | 1,447 | 711 | 1,000 | 1,335 | 1,335 | 1,335 | 1,335 |
| 013S9993329911 | Boat Registrations | 104,924 | 104,924 | 104,924 | 104,924 | 104,924 | 104,924 | 104,924 | 104,924 | 104,924 |
| Intergovernmental Revenue Total | | 18,592,113 | 22,482,335 | 21,275,117 | 18,748,962 | 18,052,416 | 18,499,473 | 18,594,456 | 18,393,874 | 18,135,697 |
| 34 | Departmental Revenue | | | | | | | | | |
| 01301013411007 | Phone Booth Toll Commission | 6,636 | 779 | 362 | 1,136 | 3,800 | 1,500 | 1,300 | 1,300 | 1,300 |
| 01301023421000 | Aerial Maps-Assessor | 252 | 292 | 265 | 250 | 183 | 250 | 250 | 250 | 250 |
| 01301023441050 | Rent in Lieu of Taxes | 0 | 0 | 135,375 | 61,884 | 63,432 | 63,038 | 63,038 | 63,038 | 63,038 |
| 01301033421003 | Miscellaneous Permits | 930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302133411006 | Parking Revenue | 654,454 | 817,390 | 723,683 | 879,281 | 972,372 | 1,132,720 | 0 | 0 | 0 |
| 01302133411017 | Parking/Town Center | 89,805 | 107,070 | 0 | 0 | 75,000 | 97,400 | 0 | 0 | 0 |
| 01302133411019 | Lease - Circuit Court/State | 79,877 | 79,877 | 79,877 | 26,626 | 0 | 0 | 0 | 0 | 0 |
| 01302133411022 | Parking Fees Railroad Station | 1,153,625 | 0 | -108 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302133411028 | Stadium Lighting - Parks | 3,150 | 0 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302133411030 | Public Sessions | 32,695 | 31,824 | 34,390 | 35,444 | 27,777 | 38,000 | 38,000 | 38,380 | 38,760 |
| 01302133411031 | Lesson Registration | 88,718 | 93,328 | 96,809 | 96,164 | 72,400 | 100,000 | 100,000 | 101,000 | 102,000 |
| 01302133411033 | High School Hockey | 20,544 | 20,381 | 23,075 | 20,460 | 25,476 | 22,000 | 22,000 | 22,000 | 22,000 |
| 01302133411034 | Badges | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302133411035 | Skate Rental | 16,703 | 15,871 | 16,818 | 11,048 | 7,652 | 11,000 | 11,000 | 11,000 | 11,000 |
| 01302133411036 | Ice Rental | 348,431 | 375,339 | 505,039 | 442,303 | 421,589 | 550,000 | 525,000 | 550,000 | 575,000 |

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 99/00 Actual</i> | <i>FY 00/01 Actual</i> | <i>FY 01/02 Actual</i> | <i>FY 02/03 Actual</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Budget</i> | <i>FY 05/06 Budget</i> | <i>FY 06/07 Forecast</i> | <i>FY 07/08 Forecast</i> |
|-------------------|---------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| 34 | Departmental Revenue | | | | | | | | | |
| 01302133411037 | Patch & Free Style | 66,724 | 39,330 | 35,607 | 23,719 | 9,302 | 17,000 | 17,000 | 17,170 | 17,340 |
| 01302133411038 | Gas Reimbursement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302133411039 | Electric Reimbursement | 0 | 936,671 | 1,115,465 | 10,760 | 18,663 | 0 | 0 | 0 | 0 |
| 01302133411040 | Rink Advertising | 4,350 | 12,950 | 15,635 | 11,050 | 3,810 | 13,000 | 10,000 | 10,000 | 10,000 |
| 01302133411076 | Film/Video Productions | 1,350 | 450 | 1,050 | 2,150 | 300 | 450 | 400 | 400 | 400 |
| 01302133411084 | Parking Fees Garages | 836,801 | 879,487 | 975,558 | 975,710 | 1,011,031 | 1,075,000 | 0 | 0 | 0 |
| 01302133421004 | Permits-Building Dept | 2,932,937 | 3,661,302 | 2,890,893 | 3,061,569 | 2,417,159 | 2,600,000 | 3,300,000 | 3,000,000 | 2,800,000 |
| 01302133421014 | Park Permits | 197,183 | 184,729 | 297,827 | 301,816 | 326,497 | 395,000 | 350,000 | 350,000 | 350,000 |
| 01302133421026 | Picnic Permits-Parks | 17,720 | 16,360 | 20,385 | 20,830 | 18,135 | 14,570 | 14,570 | 14,570 | 14,570 |
| 01302133431000 | Parking Traffic Tickets | 1,391,512 | 1,323,402 | 1,827,318 | 1,979,006 | 2,198,393 | 2,460,000 | 0 | 0 | 0 |
| 01302133433000 | Civil Citation Fines | 0 | 0 | 0 | 0 | 1,440 | 0 | 0 | 0 | 0 |
| 01302133441004 | Lease-Trans Ctr-Shippin Candies | 13,593 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302133441005 | Lease-Trans Ctr-Commuter Foods | 12,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302133441006 | Lease-Trans Ctr-Greyhound | 12,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302133441007 | Lease-Trans Ctr-Coffee Matters | 4,343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302133441009 | Lease-Saturn Of Stamford | 32,000 | 36,125 | 37,500 | 37,500 | 37,500 | 37,500 | 0 | 0 | 0 |
| 01302133441010 | Lease-U S House of Representatives | 14,400 | 14,400 | 14,400 | 15,617 | 19,317 | 17,388 | 18,257 | 18,257 | 18,257 |
| 01302133441011 | Lease-Commodore Media | 15,505 | 40,014 | 28,758 | 28,758 | 28,758 | 28,758 | 28,758 | 28,758 | 28,758 |
| 01302133441012 | Lease-U R C | 19,800 | 19,800 | 19,800 | 19,800 | 35,930 | 19,800 | 19,800 | 19,800 | 19,800 |
| 01302133441013 | Lease-CT Quality Transmissions | 2,600 | 2,200 | 2,250 | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01302133441014 | Lease-Concessions-Parks | 35,650 | 35,800 | 35,481 | 11,300 | 17,758 | 34,000 | 34,000 | 34,000 | 34,000 |

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 99/00 Actual</i> | <i>FY 00/01 Actual</i> | <i>FY 01/02 Actual</i> | <i>FY 02/03 Actual</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Budget</i> | <i>FY 05/06 Budget</i> | <i>FY 06/07 Forecast</i> | <i>FY 07/08 Forecast</i> |
|-------------------|---------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| 34 | Departmental Revenue | | | | | | | | | |
| 01302133441024 | Lease-EPA | 12,171 | 12,171 | 12,171 | 11,613 | 12,779 | 13,870 | 13,870 | 14,557 | 15,280 |
| 01302133441025 | Lease-Domus Foundation | 12,000 | 10,000 | 14,750 | 17,075 | 15,975 | 15,900 | 15,900 | 15,900 | 15,900 |
| 01302133441026 | Lease-Paul's Place | 26,743 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 01302133441027 | Lease-SWRPA | 0 | 39,070 | 43,292 | 47,654 | 48,074 | 48,284 | 48,284 | 48,708 | 49,140 |
| 01302133441028 | Lease-Washington Blvd. Holdings | 0 | 29,714 | 60,188 | 47,291 | 47,291 | 38,692 | 0 | 0 | 0 |
| 01302133441029 | Lease-New England Recycling | 0 | 0 | 500 | 5,500 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 01302143411000 | Bulky Waste Tipping | 387,790 | 602,997 | 1,023,473 | 705,902 | 558,993 | 800,000 | 900,000 | 800,000 | 800,000 |
| 01302143411016 | Incinerator Use Fees-PWD | 21,669 | 32,260 | 46,402 | 55,072 | 41,590 | 58,000 | 58,000 | 58,000 | 58,000 |
| 01302143411019 | Tipping Fees-PWD | 1,811,623 | 2,254,434 | 2,202,178 | 2,136,856 | 2,401,921 | 1,960,572 | 2,250,000 | 2,300,000 | 2,300,000 |
| 01302143411020 | Compost Sales | 41,657 | 13,793 | 18,640 | 25,960 | 52,518 | 24,000 | 33,500 | 33,500 | 33,500 |
| 01302143411201 | Solid Waste-Pick up Charges | 4,730 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302203421007 | Street Opening Permits-PWD | 27,150 | 26,600 | 27,750 | 56,775 | 116,250 | 92,500 | 99,500 | 102,000 | 104,500 |
| 01302203421011 | Fees for Prints-Engineering | 115 | 1,212 | 685 | 1,426 | 1,703 | 2,500 | 1,100 | 1,130 | 1,155 |
| 01302203421049 | Fiberoptic Revenue | 32,850 | 12,693 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302203611000 | Claims & Settlements | 0 | 0 | 0 | 0 | 63,982 | 0 | 0 | 0 | 0 |
| 01302313421018 | Filing Fees-Planning | 4,580 | 2,770 | 4,955 | 10,040 | 9,020 | 6,000 | 9,000 | 9,000 | 9,000 |
| 01302313421027 | Sale of Master Plan | 1,147 | 383 | 399 | 1,093 | 146 | 700 | 700 | 700 | 700 |
| 01302313421029 | Maps Regs Etc-Zoning | 189,817 | 195,334 | 122,060 | 11,358 | 23,648 | 11,000 | 11,000 | 11,000 | 11,000 |
| 01302313421032 | Application Fees-Appeals | 15,979 | 19,090 | 19,386 | 30,010 | 37,016 | 34,750 | 34,750 | 34,750 | 34,750 |
| 01302313421050 | Sale of Maps-GIS | 260 | 1,392 | 2,150 | 3,765 | 4,510 | 3,500 | 4,200 | 4,350 | 4,500 |
| 01302313421052 | Permits-Zoning Enforcement | 0 | 0 | 60,865 | 275,106 | 238,363 | 250,000 | 250,000 | 250,000 | 250,000 |
| 01302343421036 | Permits-Inlands Wetlands | 22,830 | 23,570 | 26,925 | 101,466 | 65,481 | 52,000 | 52,000 | 52,000 | 52,000 |

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 99/00 Actual</i> | <i>FY 00/01 Actual</i> | <i>FY 01/02 Actual</i> | <i>FY 02/03 Actual</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Budget</i> | <i>FY 05/06 Budget</i> | <i>FY 06/07 Forecast</i> | <i>FY 07/08 Forecast</i> |
|-------------------|--------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| 34 | Departmental Revenue | | | | | | | | | |
| 01302343421039 | Sale of Maps & Reg-EPB | 760 | 758 | 2,398 | 1,104 | 734 | 1,224 | 750 | 750 | 750 |
| 01302343421041 | State Land Use Fees | 0 | 459 | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302533411011 | Westhill Pool Program-Rec | 3,901 | 501 | 0 | 0 | 1,400 | 1,400 | 1,400 | 1,400 | 1,600 |
| 01302533411012 | Bandwagon Use-Rec | 3,615 | 3,652 | 2,700 | 4,750 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01302533411052 | Co-ed Softball | 15,155 | 17,695 | 23,924 | 24,759 | 30,400 | 27,300 | 27,300 | 27,300 | 27,300 |
| 01302533411053 | Mens Indust Basketball | 24,090 | 19,937 | 20,185 | 23,140 | 18,620 | 18,500 | 18,500 | 18,500 | 18,500 |
| 01302533411054 | Boys/Girls Baseball & Softball | 4,950 | 3,525 | 2,982 | 6,480 | 5,480 | 6,500 | 6,500 | 6,500 | 6,500 |
| 01302533411055 | Mens Open Softball | 36,537 | 35,133 | 41,477 | 46,345 | 53,130 | 48,050 | 47,050 | 47,050 | 47,050 |
| 01302533411056 | Mens Indust Softball | 30,402 | 32,220 | 41,214 | 34,921 | 33,829 | 35,700 | 35,700 | 35,700 | 35,700 |
| 01302533411057 | Womens Softball | 5,480 | 6,010 | 6,410 | 6,725 | 5,520 | 6,510 | 6,510 | 6,510 | 6,510 |
| 01302533411059 | Indust Co-ed Volleyball | 21,845 | 15,230 | 18,830 | 23,539 | 19,595 | 23,200 | 23,200 | 23,200 | 23,200 |
| 01302533411061 | Misc Self-Sustaining | 29,837 | 28,945 | 39,944 | 49,838 | 80,047 | 150,996 | 128,261 | 152,500 | 153,000 |
| 01302533411063 | Winter Soccer | 8,850 | 15,806 | 16,990 | 22,300 | 22,950 | 23,400 | 26,000 | 26,000 | 26,000 |
| 01302533411064 | Open Co-ed Volleyball | 2,370 | 20 | 100 | 100 | 0 | 0 | 0 | 0 | 0 |
| 01302533411065 | Street Hockey | 0 | 940 | 990 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302533411067 | Swimming & Diving | 3,455 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302533411068 | Scalzi Tennis | 1,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302533411069 | Trips & Excursions | 16,731 | 9,948 | 14,964 | 10,976 | 13,245 | 18,250 | 18,250 | 18,250 | 20,250 |
| 01302533411070 | Adult Soccer | 4,915 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302533411079 | Playground Programs | 195,180 | 191,937 | 226,746 | 260,249 | 278,643 | 298,720 | 292,175 | 298,720 | 298,970 |
| 01302533411081 | Youth Swimming Lessons | 39,392 | 30,695 | 29,060 | 23,710 | 17,460 | 16,800 | 16,800 | 16,800 | 16,800 |
| 01302533411082 | Project Music Fees | 7,452 | 13,555 | 16,210 | 26,910 | 25,275 | 35,250 | 35,250 | 35,250 | 35,250 |

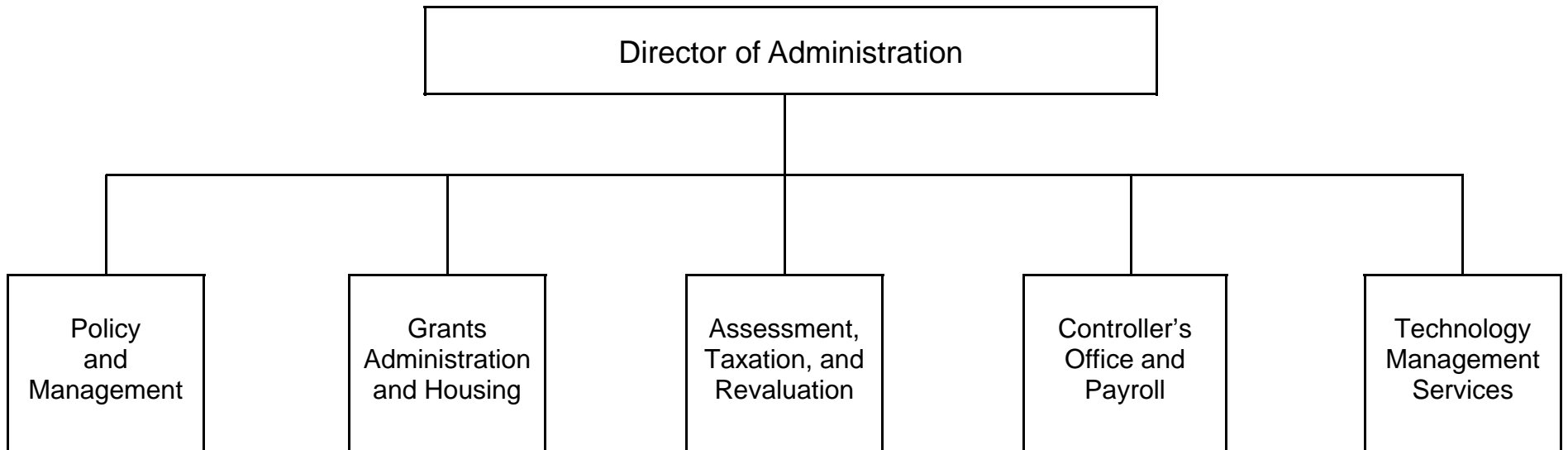
| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 99/00 Actual</i> | <i>FY 00/01 Actual</i> | <i>FY 01/02 Actual</i> | <i>FY 02/03 Actual</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Budget</i> | <i>FY 05/06 Budget</i> | <i>FY 06/07 Forecast</i> | <i>FY 07/08 Forecast</i> |
|-------------------|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| 34 | Departmental Revenue | | | | | | | | | |
| 01302543421008 | Street Use Permits - Traffic | 8,770 | 5,700 | 6,270 | 17,780 | 23,945 | 20,000 | 17,500 | 18,000 | 18,500 |
| 01303103421009 | Weights & Measures Inspection Fees | 23,450 | 38,070 | 43,855 | 43,736 | 43,610 | 43,000 | 43,000 | 44,075 | 45,176 |
| 01303303421020 | Housing Authority Overtime | 0 | 13,210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01303313421023 | Bingo Permits-Police | 320 | 387 | 369 | 392 | 338 | 300 | 300 | 300 | 300 |
| 01303313421030 | Raffle & Bazaar Permits | 765 | 970 | 800 | 1,232 | 875 | 800 | 800 | 800 | 800 |
| 01303503421002 | False Alarm Fees | 196,026 | 185,986 | 183,477 | 327,011 | 480,024 | 400,000 | 275,000 | 250,000 | 250,000 |
| 01303503421013 | Miscellaneous Permits-Fire | 3,053 | 1,112 | 701 | 584 | 612 | 400 | 400 | 400 | 400 |
| 01303813411002 | Health-Private Sewage Disposal | 28,298 | 37,310 | 38,235 | 40,815 | 37,125 | 38,000 | 38,000 | 38,950 | 39,924 |
| 01303813411014 | Health Immunization Clinic | 56,170 | 54,399 | 58,358 | 72,439 | 61,994 | 60,000 | 60,000 | 61,500 | 63,038 |
| 01303813411021 | Health Lab Analysis | 36,183 | 52,794 | 50,591 | 57,138 | 20,445 | 25,000 | 20,000 | 20,500 | 21,013 |
| 01303813411026 | Health-Lab Services WIC Cert | 3,950 | 2,530 | 540 | 5,850 | 0 | 900 | 0 | 0 | 0 |
| 01303813421012 | Health Permits & Fees | 18,207 | 19,584 | 18,824 | 17,110 | 17,579 | 19,000 | 19,000 | 19,475 | 19,962 |
| 01303813421019 | Health Restaurant Licenses | 92,623 | 144,007 | 137,596 | 144,752 | 148,876 | 145,000 | 145,000 | 148,625 | 152,341 |
| 01303813421025 | Health Room House Fees | 21,315 | 319,668 | 226,451 | 113,377 | 222,756 | 210,000 | 220,000 | 215,250 | 220,631 |
| 01303813421028 | Health Multi Family Dwell Fees | 45,592 | 237,636 | 162,039 | 326,236 | 590,844 | 590,000 | 602,741 | 592,185 | 606,989 |
| 01303813421033 | Health C/O Apt Fees | 13,224 | 14,625 | 15,225 | 18,925 | 37,682 | 30,000 | 30,000 | 30,750 | 31,519 |
| 01303813421051 | Microwave Transmitter Fees | 0 | 0 | 0 | 0 | 0 | 8,969 | 4,550 | 4,664 | 4,781 |
| 01304013411078 | Reimbursement-Legal Services | 13,688 | 75,836 | 34,649 | 48,970 | 7,011 | 35,400 | 35,400 | 35,400 | 35,400 |
| 01304023411075 | Exam Filing Fees-Pers | 11,042 | 14,310 | 25,125 | 6,885 | 11,880 | 24,000 | 10,500 | 0 | 0 |
| 01305053421010 | Conveyance Tax | 1,079,318 | 1,309,533 | 1,349,018 | 1,632,061 | 4,121,484 | 3,850,000 | 4,050,000 | 4,100,000 | 4,100,000 |
| 01305053421017 | Filing Fees | 5,369 | 8,508 | 6,652 | 8,067 | 6,220 | 7,500 | 7,500 | 7,500 | 7,500 |

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 99/00 Actual</i> | <i>FY 00/01 Actual</i> | <i>FY 01/02 Actual</i> | <i>FY 02/03 Actual</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Budget</i> | <i>FY 05/06 Budget</i> | <i>FY 06/07 Forecast</i> | <i>FY 07/08 Forecast</i> |
|-----------------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| 34 | Departmental Revenue | | | | | | | | | |
| 01305053421024 | Fish & Game | 11,070 | 1,496 | 652 | 627 | 729 | 600 | 600 | 600 | 600 |
| 01305053421031 | Recording Fees | 542,366 | 620,343 | 969,483 | 1,311,223 | 1,298,918 | 1,050,000 | 1,050,000 | 1,250,000 | 1,250,000 |
| 01305053421034 | Vital Statistics | 130,965 | 147,296 | 151,091 | 153,777 | 148,319 | 140,000 | 140,000 | 140,000 | 140,000 |
| 01305053421035 | Miscellaneous-Town Clerk | 3,407 | 526 | 300 | 5,741 | 9,255 | 32,000 | 8,000 | 2,000 | 2,000 |
| 01305053421036 | Title Search Subscription Fees | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 | 15,000 |
| 01305053421038 | Clam Permits | 0 | 249 | 570 | 250 | 443 | 125 | 125 | 125 | 125 |
| 01305053421040 | Map Copies | 13,859 | 9,791 | 13,486 | 10,036 | 12,431 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01305053421042 | Photo Copies | 37,493 | 38,422 | 45,563 | 46,384 | 46,199 | 45,000 | 45,000 | 45,000 | 45,000 |
| 01305053421043 | Notary Public | 5,472 | 5,600 | 5,302 | 5,132 | 6,677 | 5,000 | 6,000 | 6,000 | 6,000 |
| 01305053421045 | State Surtax | 13,851 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01309003411003 | Interscholastic Receipts | 132,324 | 5,494 | 0 | 0 | 0 | 7,000 | 7,000 | 7,000 | 7,000 |
| 01309003411092 | Tuition-Spec Educ (From Schl Dists) | 16,720 | 22,302 | 8,087 | 43,392 | 16,576 | 17,600 | 17,600 | 17,600 | 17,600 |
| Departmental Revenue Total | | 13,742,426 | 15,837,314 | 16,678,914 | 16,645,911 | 19,544,104 | 19,680,036 | 15,919,839 | 15,823,647 | 15,686,877 |
| 36 | Other Revenue | | | | | | | | | |
| 01301013621002 | Direct Cost Reimb-Grants | 0 | 145,742 | -291,484 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01301013621006 | Indirect Cost Reimb-Grants | 9,982 | 49,052 | 60,000 | 80,077 | 57,758 | 60,000 | 55,000 | 52,500 | 50,000 |
| 01301013691014 | Other-Miscellaneous | 1,744,090 | 757,579 | 427,441 | 886,926 | 19,610 | 500,000 | 500,000 | 500,000 | 500,000 |
| 01301013691023 | Reversal of Prior Year Encumbrances | 5,000 | 0 | 166 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01301013691027 | Payments for BOE PC Service | 0 | 663,042 | 847,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01301023621003 | Enterprise Zone Reimbursement | 698,637 | 622,597 | 1,105,826 | 1,548,717 | 1,451,475 | 1,451,475 | 1,501,475 | 1,501,475 | 1,501,475 |

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 99/00 Actual</i> | <i>FY 00/01 Actual</i> | <i>FY 01/02 Actual</i> | <i>FY 02/03 Actual</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Budget</i> | <i>FY 05/06 Budget</i> | <i>FY 06/07 Forecast</i> | <i>FY 07/08 Forecast</i> |
|----------------------------|--------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| 36 | Other Revenue | | | | | | | | | |
| 01301023691003 | Assessor-Miscellaneous | 16,206 | 15,094 | 15,188 | 17,381 | 15,614 | 15,000 | 15,000 | 15,000 | 15,000 |
| 01302133691021 | Parks-Miscellaneous | 4,405 | 15,991 | 11,328 | 7,331 | 6,292 | 1,500 | 1,500 | 4,000 | 4,000 |
| 01302133691025 | Trans Ctr-Advertising Commissions | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302143691017 | Sanitation-Miscellaneous | 593 | 855 | 490 | 605 | 495 | 500 | 500 | 500 | 500 |
| 01302143691022 | Recycling-Miscellaneous | 11,454 | 12,137 | 9,338 | 12,714 | 17,655 | 12,000 | 17,000 | 17,000 | 17,000 |
| 01302533691006 | Recreation-Miscellaneous | 19,607 | 50,716 | 9,338 | 77,173 | 83,229 | 47,134 | 51,950 | 47,400 | 47,400 |
| 01302533691019 | Stamford Golf Authority | 286,093 | 254,553 | 351,944 | 403,298 | 312,034 | 325,959 | 312,194 | 287,194 | 287,194 |
| 01302533691020 | Special Events Revenue | 0 | 0 | 0 | 0 | 42,500 | 40,000 | 0 | 0 | 0 |
| 01302543621004 | Garage Reimb-Traffic | 53,297 | 80,769 | 89,278 | 81,463 | 105,976 | 97,400 | 0 | 0 | 0 |
| 01302543691009 | Traffic-Miscellaneous | 2,920 | 1,730 | 800 | 130 | 1,755 | 1,300 | 1,300 | 1,300 | 1,300 |
| 01303313691016 | Police-Miscellaneous | 30,043 | 29,313 | 35,875 | 29,468 | 49,337 | 50,000 | 50,000 | 50,000 | 50,000 |
| 01303923621007 | Welfare Client Reimbursement | 47,359 | 86,750 | 50,313 | 92,971 | 57,381 | 35,875 | 35,000 | 35,875 | 36,772 |
| 01304013611000 | Claims & Settlements | 0 | 0 | 2,571,516 | 634,395 | 65,137 | 0 | 0 | 0 | 0 |
| 01304013691002 | Proceeds from Sale of Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01304013691018 | Legal Miscellaneous | 0 | 14,272 | 53,359 | 19,248 | 158 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01305013631002 | Corporate Donations | 0 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 01305023691004 | Bd of Reps-Miscellaneous | 223 | 70 | 52 | 57 | 0 | 25 | 25 | 25 | 25 |
| 01305073691007 | Registrars-Miscellaneous | 366 | 100 | 10 | 298 | 320 | 220 | 220 | 100 | 100 |
| 01309003411091 | Tuition-Regular (From Individuals) | 39,922 | 33,049 | 18,916 | 134,832 | 55,709 | 11,000 | 11,000 | 11,000 | 11,000 |
| 01309003691001 | Education-Miscellaneous | 14,297 | 14,998 | 13,034 | 5,653 | 18,577 | 2,000 | 2,000 | 2,000 | 2,000 |
| Other Revenue Total | | 2,984,505 | 2,848,409 | 5,379,728 | 4,044,737 | 2,361,013 | 2,652,388 | 2,555,164 | 2,526,369 | 2,524,766 |

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 99/00 Actual</i> | <i>FY 00/01 Actual</i> | <i>FY 01/02 Actual</i> | <i>FY 02/03 Actual</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Budget</i> | <i>FY 05/06 Budget</i> | <i>FY 06/07 Forecast</i> | <i>FY 07/08 Forecast</i> |
|----------------------------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| 38 | Interfund Transfers | | | | | | | | | |
| 01301013691991 | Use of Fund Balance | 3,500,000 | 0 | 4,277,592 | 0 | 0 | 3,563,598 | 2,181,154 | 2,181,154 | 2,181,154 |
| 01301013811003 | Transfer In - Town Road Aid | 0 | 497,625 | 847,931 | 734,904 | 265,658 | 425,696 | 429,421 | 429,421 | 429,421 |
| 01301013811020 | Transfer In - Smith Hse - Skill Nur | 0 | 0 | 0 | 0 | 0 | 96,129 | 443,248 | 452,215 | 461,259 |
| 01301013811028 | Transfer In - Marina Fund | 0 | 0 | 0 | 0 | 0 | 0 | 49,081 | 50,063 | 51,064 |
| 01301013811029 | Transfer In - Parking Fund | 0 | 0 | 0 | 0 | 0 | 0 | 2,453,000 | 2,573,441 | 2,573,441 |
| 01301013811033 | Transfer In - WPCA | 0 | 0 | 0 | 0 | 296,882 | 285,863 | 347,102 | 357,515 | 368,241 |
| 01301013811035 | Transfer In - Revolving Demolition Fund | 116,673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01301013811040 | Transfer In - Stan Comm Dev | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01301013811042 | Transfer In - Pol Ext Dty Cost | 106,996 | 215,000 | 450,000 | 308,780 | 480,000 | 484,006 | 540,089 | 556,292 | 572,980 |
| 01301013811043 | Transfer In - EG Brennan | 0 | 0 | 0 | 0 | 43,975 | 56,768 | 63,566 | 64,837 | 66,114 |
| 01301013811093 | Transfer In - Risk Management Fund | 0 | 0 | 0 | 0 | 0 | 57,678 | 74,575 | 76,066 | 77,587 |
| 01301013811900 | Transfer In - Board of Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01302603811003 | Transfer In-Town Road Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Interfund Transfers Total | | 3,723,669 | 712,625 | 5,575,523 | 1,043,684 | 1,086,515 | 4,969,738 | 6,581,236 | 6,741,004 | 6,781,261 |
| Grand Total | | 293,004,985 | 307,276,391 | 318,134,177 | 325,329,911 | 353,768,764 | 358,093,870 | 369,569,727 | 385,139,099 | 392,643,941 |

City of Stamford Office of Administration



Fiscal Year 2005/2006 Activity Summary Report

| Fund: 0001 General Fund | | | FY 04/05 | FY 04/05 | FY 05/06 | FY 05/06 | FY 05/06 | FY 05/06 |
|--|---------------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|
| Bur/Off: 101 Office of Administration | | FY 03/04 | Original | Revised | Department | Mayor's | Finance | Board of |
| | | Actual | Budget | Budget | Request | Request | Board | Reps |
| Dept/Div: 0101 Administration | | | | | | | | |
| 1010 | Director of Administration | 196,776 | 196,763 | 204,089 | 200,052 | 200,052 | 198,875 | 198,494 |
| 1011 | Office of Policy and Management | 911,107 | 958,142 | 1,012,074 | 961,495 | 961,495 | 950,610 | 948,706 |
| 1012 | Grants Administration | 386,323 | 405,717 | 411,424 | 397,820 | 417,820 | 417,466 | 412,704 |
| 8808 | Contingency | 0 | 410,000 | 727,143 | 410,000 | 410,000 | 410,000 | 410,000 |
| Administration Total | | 1,494,206 | 1,970,622 | 2,354,730 | 1,969,368 | 1,989,368 | 1,976,951 | 1,969,904 |
| Dept/Div: 0102 Assessment and Taxation | | | | | | | | |
| 1020 | Assessor | 511,496 | 527,034 | 701,708 | 682,372 | 678,872 | 673,341 | 672,198 |
| 1021 | Board of Assessment Appeals | 4,440 | 5,720 | 5,720 | 5,720 | 5,720 | 5,720 | 5,720 |
| 1022 | Revenue Services | 434,420 | 467,464 | 484,865 | 544,023 | 541,523 | 536,257 | 535,686 |
| 1023 | Taxation Services | 671,380 | 703,615 | 723,919 | 672,634 | 662,945 | 661,883 | 659,599 |
| 1024 | Tax Administration | 411,713 | 419,500 | 385,339 | 251,141 | 251,141 | 250,787 | 250,025 |
| 1026 | Property Revaluation | 0 | 0 | 0 | 424,444 | 389,632 | 389,262 | 367,368 |
| Assessment and Taxation Total | | 2,033,451 | 2,123,333 | 2,301,551 | 2,580,334 | 2,529,833 | 2,517,250 | 2,490,596 |
| Dept/Div: 0103 Finance | | | | | | | | |
| 1032 | Controller | 862,196 | 1,532,419 | 1,534,369 | 1,534,863 | 1,524,863 | 1,508,535 | 1,505,681 |
| 1033 | Payroll | 542,758 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance Total | | 1,404,954 | 1,532,419 | 1,534,369 | 1,534,863 | 1,524,863 | 1,508,535 | 1,505,681 |
| Dept/Div: 0106 Technology Management Services | | | | | | | | |
| 1060 | Technology Management Services | 1,292,307 | 1,235,360 | 1,219,608 | 1,228,645 | 1,233,645 | 1,208,168 | 1,187,699 |
| Technology Management Services Total | | 1,292,307 | 1,235,360 | 1,219,608 | 1,228,645 | 1,233,645 | 1,208,168 | 1,187,699 |
| Office of Administration Total | | 6,224,918 | 6,861,734 | 7,410,258 | 7,313,209 | 7,277,709 | 7,210,904 | 7,153,880 |

Department Summary

Bur/Offc: ***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; to execute financial and administrative decisions in an effective and accountable manner; to advise the Mayor and the City's fiscal boards with respect to financial and administrative matters in accordance with the Charter, local ordinances, and state law; and to provide executive leadership to all the operating divisions within the Office of Administration. Overarching this mission is a mandate to ensure that Stamford's taxpayers benefit from sound and prudent financial and administrative management .

Program Mission Statement

The mission of the Debt Management program is to provide for the capital needs of operating and self-supporting governmental functions through the issuance and management of full faith and credit (G.O.) and revenue-backed debt instruments.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-------------------------------|--|---|
| Safe Debt Report | <ul style="list-style-type: none">• Prepare Safe Debt Report | Prudent assessment of the City's General obligation debt capacity in accordance with industry standards for triple-A communities. |
| Financial Advisor | <ul style="list-style-type: none">• Manage contract with Financial Advisor (FA) | Solicit and incorporate advice from FA regarding debt-management issues for the City |
| Issue G.O. Bonds | <ul style="list-style-type: none">• Annual issue of new debt | Minimize borrowing costs through competitive transactions at minimum required levels to support capital program. |
| Alternative Financing Methods | <ul style="list-style-type: none">• Provide access to capital for self-supporting governmental functions | Manage low-cost revenue-backed debt |

Department Summary

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

Program Mission Statement

The mission of the Financial Decision-making program is to ensure that elected and appointed officials have appropriate information available to assist them in making financial decisions that are advantageous to the City and its taxpayers.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|---|---|
| Investment Policy | <ul style="list-style-type: none"> • Maximize City resources at minimum risk through implementation of Investment policy. | comparable rate of return to appropriate public-sector benchmarks |
| Pension Administration | <ul style="list-style-type: none"> • Assist pension trustees to maximize pension fund resources. • Work with actuary to value pension resources and obligations | comparable rate of return to appropriate benchmarks Fully funded pension funds that minimize City general fund contributions |
| Budget Policy | <ul style="list-style-type: none"> • Ensure that the City's budget is balanced, accurate, and presented in a way that assists financial decision makers | Budget accomplishes program goals while avoiding deficits |

Program Mission Statement

The mission of the WPCA function is to support the WPCA in financial analysis, budgeting, rate setting, and debt management.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|---|--|
| Support WPCA | <ul style="list-style-type: none"> • Financially strong WPCA | Maintain and improve credit rating of the WPCA; Maintain low user fees; Ensure that WPCA budget provides necessary resources to agency to fulfill its mission. |

Department Summary

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

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|----------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Director of Administration | 1 | 1 | \$98,712 | \$102,064 | \$3,352 | 3.40% |
| Executive Secretary | 1 | 1 | \$45,742 | \$45,568 | (\$175) | -0.38% |
| | 2 | 2 | \$144,454 | \$147,632 | \$3,178 | 2.20% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

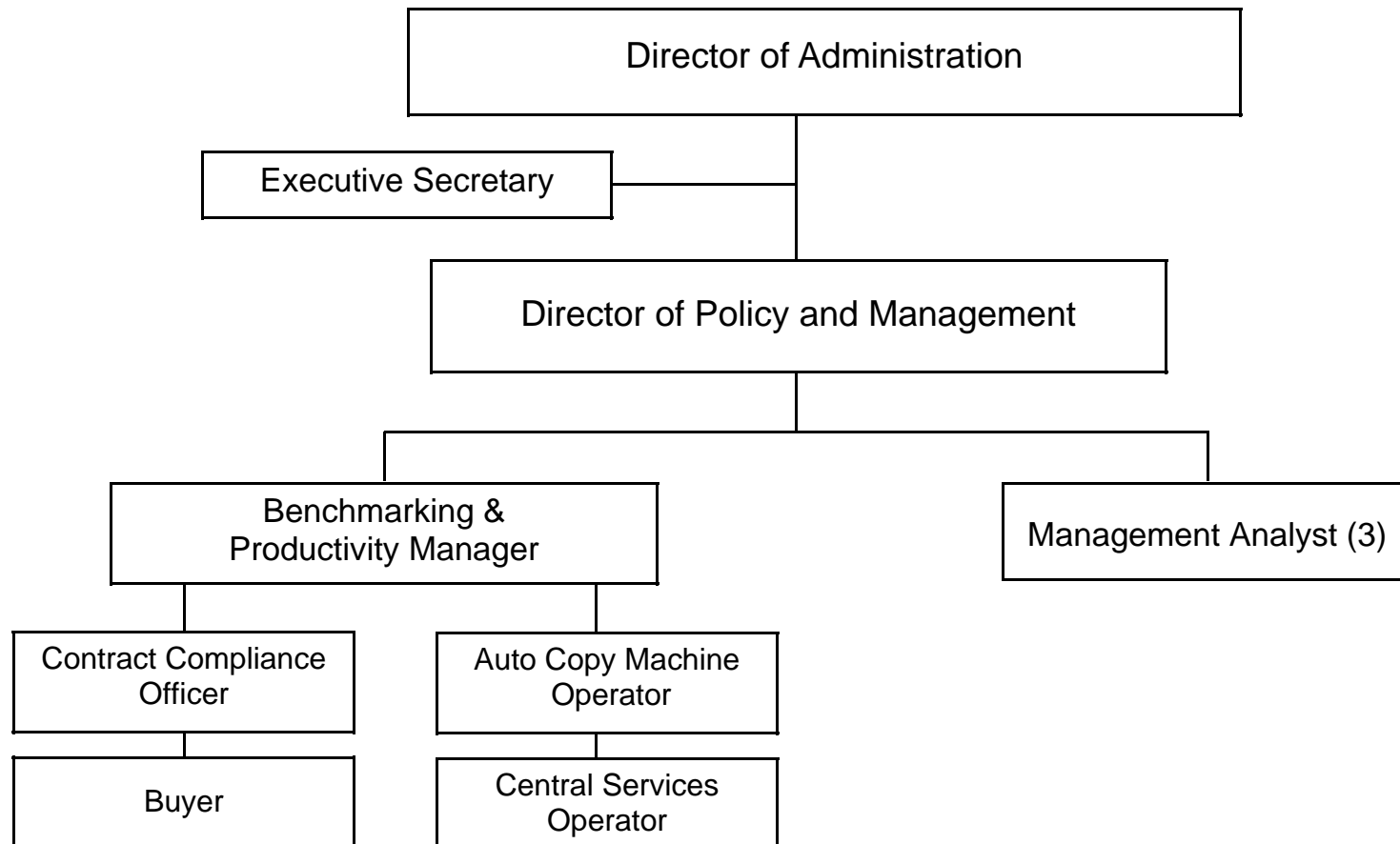
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1010 Director of Administration

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01410101100 | Salaries | 139,390 | 144,454 | 150,439 | 147,632 | 147,632 | 147,632 | 147,632 |
| 01410101301 | Overtime | 37 | 450 | 450 | 450 | 450 | 450 | 450 |
| 01410102100 | Medical & Life | 26,856 | 30,529 | 30,529 | 27,688 | 27,688 | 27,511 | 27,130 |
| 01410102200 | Social Security | 11,746 | 11,085 | 11,085 | 11,328 | 11,328 | 11,328 | 11,328 |
| 01410102500 | Unemployment Compensation | 0 | 0 | 0 | 2,672 | 2,672 | 2,672 | 2,672 |
| 01410103202 | Conferences & Training | 9,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01410105101 | Gasoline | 0 | 150 | 150 | 150 | 150 | 150 | 150 |
| 01410105240 | Payments to Insurance Fund | 907 | 70 | 70 | 54 | 54 | 54 | 54 |
| 01410105301 | Telephone | 1,016 | 925 | 1,211 | 898 | 898 | 898 | 898 |
| 01410105405 | Postage | 39 | 0 | 26 | 0 | 0 | 0 | 0 |
| 01410105500 | Copying & Printing | 101 | 0 | 20 | 0 | 0 | 0 | 0 |
| 01410106100 | Office Supplies & Expenses | 5,109 | 8,000 | 8,359 | 8,000 | 8,000 | 7,000 | 7,000 |
| 01410108100 | Dues & Fees | 1,775 | 1,100 | 1,750 | 1,180 | 1,180 | 1,180 | 1,180 |
| <i>Director of Administration Total</i> | | 196,776 | 196,763 | 204,089 | 200,052 | 200,052 | 198,875 | 198,494 |

City of Stamford
Office of Administration
Office of Policy and Management



Department Summary

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

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.

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.

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.

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.

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|---|--|
| Prepare Operating and Capital Budget Documents | • 1 operating and capital budgets prepared | Produce Mayor's proposed Budget by March 8th |
| Prepare Quarterly Pro Forma Forecasts of Revenue and Expense Line Items | • 2 pro forma forecasts prepared | Complete forecasts within thirty days of the close of the quarters. |
| Prepare Quarterly Capital Projects Update Reports | • 4 quarterly capital project updates completed | Capital project update reports completed within 45 days of the end of the quarter. |

Department Summary

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

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|--|-------------------------------|
| Perform Internal Audits | <ul style="list-style-type: none"> • 12 Monthly Spot Audits, 4 Comprehensive Audits | 90% of Audits Completed |

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-------------------------------------|--|--|
| Issue Purchase Orders | <ul style="list-style-type: none"> • 5,450 bid purchase orders issued | 99% of purchase orders issued within 2 weeks of contract award. |
| Approve Bid Waivers | <ul style="list-style-type: none"> • 15 bid waivers approved | 100% of bid waivers approved within 2 weeks of inception |
| Advertise/Open/Award RFPs/RFQs/Bids | <ul style="list-style-type: none"> • 80 bids awarded • 40 RFP/RFQs awarded • 27 contract extensions | 100% of bids awarded on time (Bids & RFP's are conditionally awarded within 5 days. 100% of RFPs awarded on time }of the recommendations made by the operating departments 100% of contract extensions are processed within 2 weeks of the date of request |
| Develop/Track/Monitor Contracts | <ul style="list-style-type: none"> • 76 contracts executed | % of contracts approved within 30 days } 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 |

Department Summary

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

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|--------------------------------------|--|
| Advise Vendors/Departments on Purchasing Ordinance | • 7,000 internal/external calls made | 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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------------|------------------------------------|---|
| Fill Print/Copy Jobs | • 3,750,000 print/copies completed | 99% of print jobs completed by or before requested deadline |
| Affix Postage | • 530,000 pieces of mail stamped | 99% of mail sent out within 1 business day |
| Prepare Monthly Chargeback Report | • 36 chargeback reports prepared | 100% of chargeback reports prepared within 7days following the end of the prior month |

Department Summary

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

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|---|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Auto Copy System Machine Operator | 1 | 1 | \$40,700 | \$40,646 | (\$54) | -0.13% |
| BUDGET ADJUSTMENT | 0 | 0 | \$0 | (\$9,289) | (\$9,289) | 0.00% |
| Buyer | 1 | 1 | \$56,028 | \$58,254 | \$2,227 | 3.97% |
| Central Serv Oper Worker | 1 | 1 | \$40,700 | \$40,646 | (\$54) | -0.13% |
| Contract Compliance Officer | 1 | 1 | \$74,422 | \$74,138 | (\$284) | -0.38% |
| Director of the Office of Policy and Management | 1 | 1 | \$113,136 | \$112,704 | (\$432) | -0.38% |
| Management Analyst 37.5 | 3 | 3 | \$231,856 | \$241,001 | \$9,145 | 3.94% |
| Productivity & Benchmark Manager | 1 | 1 | \$107,345 | \$106,937 | (\$407) | -0.38% |
| | 9 | 9 | \$664,185 | \$665,036 | \$851 | 0.13% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01410111100 | Salaries | 622,903 | 664,185 | 666,816 | 674,325 | 674,325 | 665,036 | 665,036 |
| 01410111201 | Part-Time | 34,609 | 25,000 | 32,023 | 25,000 | 25,000 | 25,000 | 25,000 |
| 01410111203 | Seasonal | 15,609 | 0 | 16,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 01410111301 | Overtime | 1,287 | 500 | 1,997 | 500 | 500 | 500 | 500 |
| 01410111501 | Clothing Allowance | 125 | 125 | 125 | 125 | 125 | 125 | 125 |
| 01410111502 | Car Allowance | 2,280 | 1,250 | 2,280 | 2,280 | 2,280 | 2,280 | 2,280 |
| 01410112100 | Medical & Life | 134,280 | 152,647 | 152,647 | 138,438 | 138,438 | 137,553 | 135,649 |
| 01410112200 | Social Security | 52,738 | 52,866 | 52,866 | 54,868 | 54,868 | 54,157 | 54,157 |
| 01410112500 | Unemployment Compensation | 8,286 | 11,686 | 11,686 | 0 | 0 | 0 | 0 |
| 01410113001 | Professional Consultant | 5,000 | 16,000 | 16,390 | 16,000 | 16,000 | 16,000 | 16,000 |
| 01410113202 | Conferences & Training | 0 | 2,000 | 2,263 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01410113302 | Recruitment & Hiring | 0 | 0 | 2,497 | 0 | 0 | 0 | 0 |
| 01410114400 | Equipment Rental | -18,128 | 1,000 | 1,458 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01410115101 | Gasoline | 300 | 500 | 500 | 500 | 500 | 500 | 500 |
| 01410115240 | Payments to Insurance Fund | 6,876 | 3,899 | 3,899 | 3,715 | 3,715 | 3,715 | 3,715 |
| 01410115301 | Telephone | 20,549 | 3,484 | 3,484 | 3,744 | 3,744 | 3,744 | 3,744 |
| 01410115400 | Advertising/Official Notices | 1,517 | 2,500 | 5,260 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01410115405 | Postage | 2,274 | 1,000 | 3,435 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01410115500 | Copying & Printing | 11,213 | 1,000 | 13,040 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01410116100 | Office Supplies & Expenses | 12,594 | 16,500 | 12,314 | 16,500 | 16,500 | 16,500 | 16,500 |
| 01410116101 | Business Expense | -7,933 | 0 | 0 | 0 | 0 | 0 | 0 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

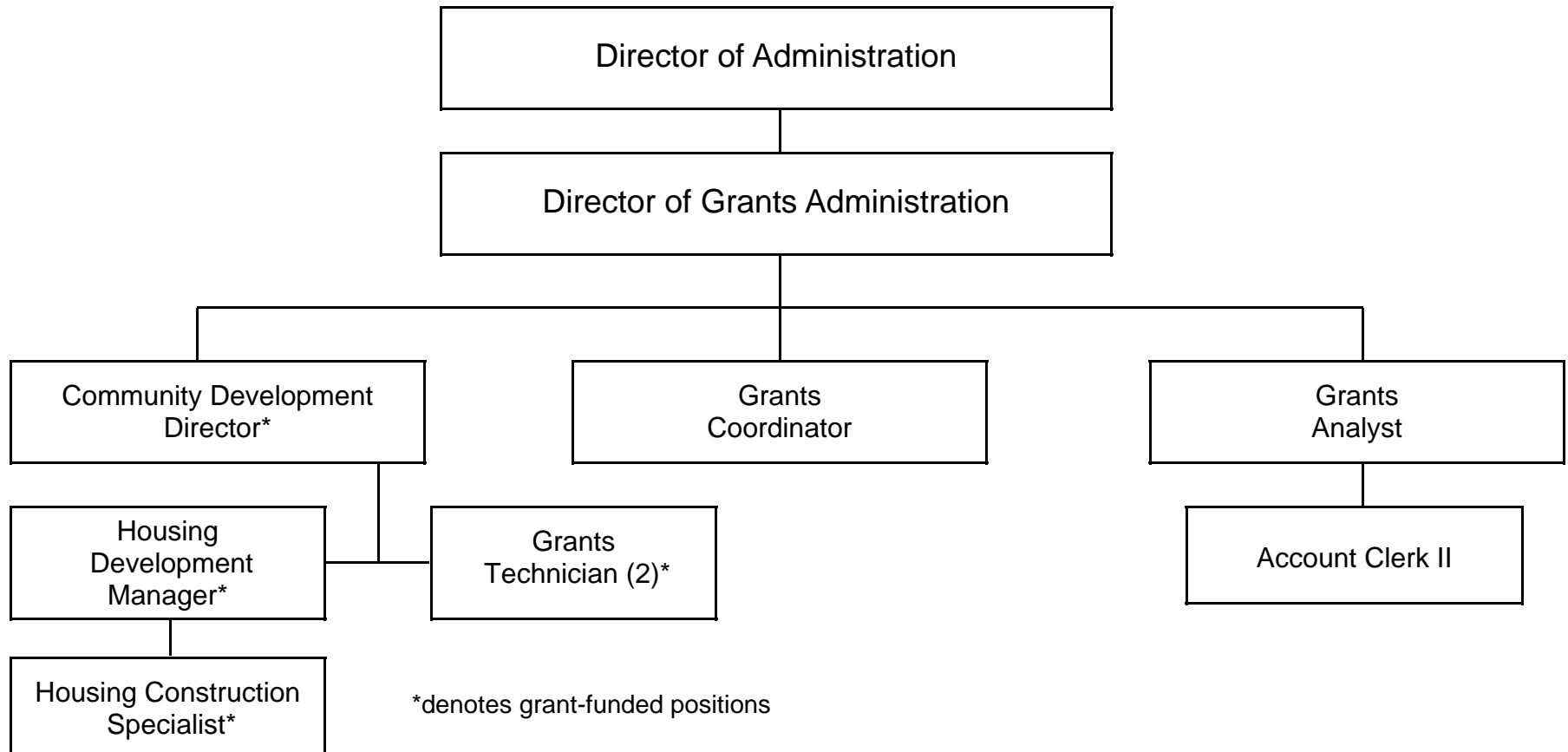
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1011 Office of Policy and Management

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|--|-----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01410116605 | Equipment Maintenance | 4,728 | 2,000 | 11,094 | 2,000 | 2,000 | 2,000 | 2,000 |
| Office of Policy and Management Total | | 911,107 | 958,142 | 1,012,074 | 961,495 | 961,495 | 950,610 | 948,706 |

City of Stamford
Office of Administration
Office of Grants Administration



Department Summary

Bur/Offc: 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 and the Board of Education in the provision of programs/projects and services. The Office provides accounting assistance to the Board of Education for school construction 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 audits to all grantors. It develops municipal systems to facilitate grant compliance ie. the Disadvantaged Business Enterprise Plan and the FTA Procurement Guide.

Administration: The Grants Director oversees the Community Development Program Office which includes administration of the Community Development Block Grant, HOME and the Lead Program. The Grants Office also directly administers several grant programs including Day Care, School Readiness, Quality Enhancement and Weed and Seed as well as other grants through subcontracts with community agencies. 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 grant funds to support two local emergency shelters and pays the three community centers included in the city budget. The Neighborhood Assistance Act is also administered through the Grants Office.

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|--|--|
| Identify Intergovernmental Resources | <ul style="list-style-type: none">• 45 renewal applications received by Grants Office• 35 notices of new program funding distributed to departments | 45 renewal applications filed 2 resulted in the filing of an application through the City Grants Office |
| Prepare and Submit Grant Applications | <ul style="list-style-type: none">• 68 applications completed | 100% paperwork submitted on time |
| Administer Grant Funding for Program Spending | <ul style="list-style-type: none">• 57 grants awarded in fiscal 03/04 | 83.8% successful grants submitted |

Department Summary

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

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.

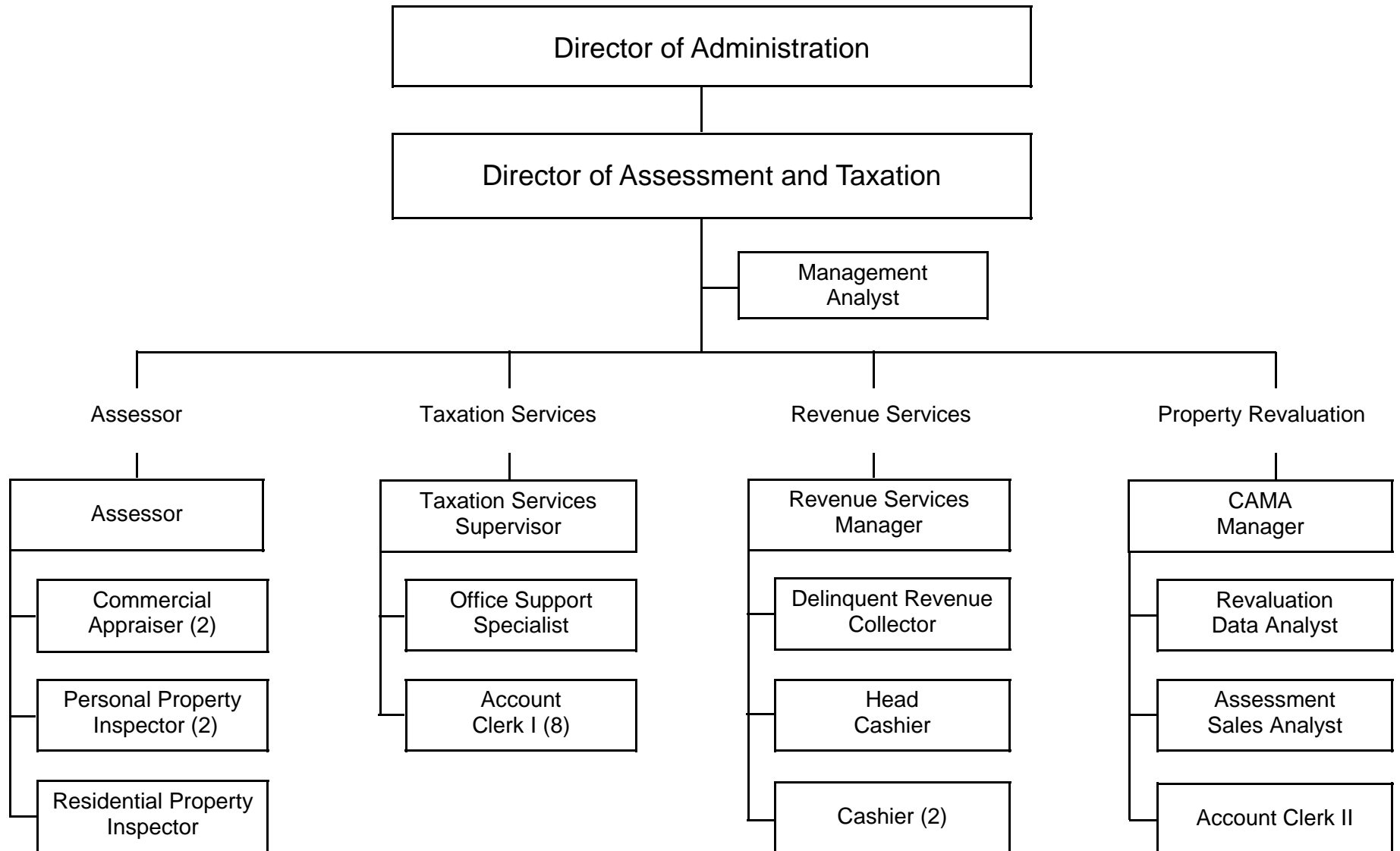
| <i>Activity Name</i> | <i>Service Output</i> | | <i>Service Quality</i> | | | |
|-------------------------------------|--|-----------------|--|-------------------------------|----------------------------------|---------------------------------|
| File for Grant Reimbursements | <ul style="list-style-type: none"> \$25,560,183 in funds received for competitive grants as well as \$24,802,433 in loan funds received for the WPCA Facility Upgrade | | 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"> 54 Federal and 51 State grant programs successfully audited | | 100% of "no-finding" program funds identified in audit report | | | |
| Implement Government Mandates | <ul style="list-style-type: none"> Distribution of Rules to all Grant Implementers | | 100% of grants implemented successfully | | | |
| | <ul style="list-style-type: none"> Grant Training to Program Implementers | | 100 % of grants implemented successfully | | | |
| | <ul style="list-style-type: none"> 2 Site Reviews by Grantors - 1 Federal and 1 State Review | | No findings were made in Reviews | | | |
| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
| Account Clerk II | 1 | 1 | \$43,782 | \$43,617 | (\$165) | -0.38% |
| Grants Accts Analyst | 1 | 1 | \$49,244 | \$49,058 | (\$186) | -0.38% |
| Grants Coordinator | 1 | 1 | \$56,173 | \$55,960 | (\$213) | -0.38% |
| Grants Officer | 1 | 1 | \$107,245 | \$106,837 | (\$407) | -0.38% |
| | 4 | 4 | \$256,443 | \$255,472 | (\$971) | -0.38% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|------------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01410121100 | Salaries | 245,260 | 256,443 | 260,609 | 255,472 | 255,472 | 255,472 | 255,472 |
| 01410121301 | Overtime | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 |
| 01410122100 | Medical & Life | 53,712 | 61,059 | 61,059 | 55,375 | 55,375 | 55,021 | 54,259 |
| 01410122200 | Social Security | 19,049 | 19,694 | 19,694 | 19,544 | 19,544 | 19,543 | 19,543 |
| 01410123001 | Professional Consultant | 60,000 | 60,000 | 61,000 | 60,000 | 80,000 | 80,000 | 76,000 |
| 01410123202 | Conferences & Training | 1,159 | 0 | 180 | 0 | 0 | 0 | 0 |
| 01410125101 | Gasoline | 220 | 200 | 106 | 0 | 0 | 0 | 0 |
| 01410125240 | Payments to Insurance Fund | 446 | 1,821 | 1,821 | 1,047 | 1,047 | 1,047 | 1,047 |
| 01410125301 | Telephone | 1,247 | 1,000 | 1,000 | 1,248 | 1,248 | 1,248 | 1,248 |
| 01410125405 | Postage | 747 | 400 | 400 | 400 | 400 | 400 | 400 |
| 01410125500 | Copying & Printing | 171 | 100 | 100 | 100 | 100 | 100 | 100 |
| 01410126100 | Office Supplies & Expenses | 4,312 | 4,000 | 4,454 | 4,635 | 4,635 | 4,635 | 4,635 |
| <i>Grants Administration Total</i> | | <i>386,323</i> | <i>405,717</i> | <i>411,424</i> | <i>397,820</i> | <i>417,820</i> | <i>417,466</i> | <i>412,704</i> |

City of Stamford
Office of Administration
Office of Assessment and Taxation



Department Summary

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

Mission Statement

The mission of the Assessors Office is to annually produce the grand list. The grand list is the listing and valuation of all taxable and exempt property located within the city. To produce the grand list, the Assessor is required to thoroughly and accurately discover, list and value all property consisting of approximately 38,000 real estate parcels, 5,500 personal property accounts, and 110,000 motor vehicles. In addition, all exemptions authorized under State and local law are to be processed in a timely and accurate manner as well as to file all required reports with the State of Connecticut.

Program Mission Statement

To accurately and uniformly discover, list and value all taxable and non-taxable real and personal property.

| <u>Activity Name</u> | <u>Service Output</u> | <u>Service Quality</u> |
|--|--|--|
| Discovery of Real Estate | <ul style="list-style-type: none"> 869 (100%) building permits reviewed | 100% of building permits reviewed within 30 days of receipt |
| Listing of Real Estate | <ul style="list-style-type: none"> 869 (100%) building permits reviewed are entered into database and assigned to inspector | 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"> 100% of personal property declarations filed are reviewed, priced and entered | 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"> 100% of unpriced motor vehicles are reviewed and priced | 100% of motor vehicle accounts are reviewed and priced within 60 days of receipt from DMV |

| <u>Job Title</u> | <u>Pos 2005</u> | <u>Pos 2006</u> | <u>FY 04/05 Budget Salary</u> | <u>FY 05/06 Budget Salary</u> | <u>Budget Salary \$ Increase</u> | <u>Budget Salary % Increase</u> |
|--|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Assessment Inspector | 1 | 1 | \$48,794 | \$48,608 | (\$186) | -0.38% |
| Assessment Inspector - Personal Property | 2 | 2 | \$97,588 | \$97,216 | (\$372) | -0.38% |
| Assessor | 1 | 1 | \$107,145 | \$106,837 | (\$307) | -0.29% |
| BUDGET ADJUSTMENT | 0 | 0 | \$0 | (\$4,645) | (\$4,645) | 0.00% |
| Commercial Appraiser | 2 | 2 | \$111,996 | \$111,820 | (\$175) | -0.16% |
| | 6 | 6 | \$365,522 | \$359,836 | (\$5,686) | -1.56% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-----------------------|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01410201100 | Salaries | 355,656 | 365,522 | 380,211 | 364,481 | 364,481 | 359,836 | 359,836 |
| 01410201203 | Seasonal | 5,525 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 |
| 01410201301 | Overtime | 748 | 1,737 | 8,237 | 1,737 | 1,737 | 1,737 | 1,737 |
| 01410201502 | Car Allowance | 11,400 | 11,400 | 11,400 | 11,400 | 11,400 | 11,400 | 11,400 |
| 01410202100 | Medical & Life | 80,568 | 91,588 | 91,588 | 83,063 | 83,063 | 82,532 | 81,389 |
| 01410202200 | Social Security | 28,742 | 29,327 | 29,327 | 29,133 | 29,133 | 28,777 | 28,777 |
| 01410203202 | Conferences & Training | 4,187 | 2,350 | 2,350 | 2,350 | 1,350 | 1,350 | 1,350 |
| 01410203601 | Contracted Services | 0 | 0 | 150,000 | 163,000 | 163,000 | 163,000 | 163,000 |
| 01410205101 | Gasoline | 171 | 600 | 600 | 400 | 400 | 400 | 400 |
| 01410205240 | Payments to Insurance Fund | 1,973 | 226 | 226 | 175 | 175 | 175 | 175 |
| 01410205301 | Telephone | 2,050 | 2,134 | 2,134 | 2,184 | 2,184 | 2,184 | 2,184 |
| 01410205400 | Advertising/Official Notices | 567 | 750 | 750 | 750 | 750 | 750 | 750 |
| 01410205405 | Postage | 7,102 | 4,900 | 9,186 | 4,900 | 4,900 | 4,900 | 4,900 |
| 01410205500 | Copying & Printing | 9,481 | 9,500 | 8,228 | 12,000 | 9,500 | 9,500 | 9,500 |
| 01410206100 | Office Supplies & Expenses | 1,986 | 2,200 | 2,671 | 2,200 | 2,200 | 2,200 | 2,200 |
| 01410206605 | Equipment Maintenance | 295 | 500 | 500 | 300 | 300 | 300 | 300 |
| 01410208100 | Dues & Fees | 1,045 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| Assessor Total | | 511,496 | 527,034 | 701,708 | 682,372 | 678,872 | 673,341 | 672,198 |

Department Summary

Bur/Offc: 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.

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1022 Revenue Services

Mission Statement

The mission of Revenue Services is the administration of all billing and collection activity for current and delinquent real property, personal property, sewer assessment and connection charges, as well as all interest, fees and other charges. This accounts for approximately 85% of all city revenue.

Program Mission Statement

To provide a system to process all tax payments, deposit all revenue received, maintain tax system data base, track and analyze collection activity, implement an effective delinquent tax collection enforcement program, prepare and submit various reports to both city and state officials.

| <u>Activity Name</u> | <u>Service Output</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 | • \$228,465,116 in taxes collected (as of 1/31/05) | 96.9% of tax dollars collected prior to the delinquent date |
| Collect Taxes - Personal Property | • \$19,589,420 in taxes collected | 96% of tax dollars collected prior to the delinquent date |
| Collect Taxes - Motor Vehicle | • \$23,785,034 in taxes collected | 83% of tax dollars collected prior to the delinquent date |

| <u>Job Title</u> | <u>Pos</u> <u>2005</u> | <u>Pos</u> <u>2006</u> | <u>FY 04/05</u> <u>Budget</u> <u>Salary</u> | <u>FY 05/06</u> <u>Budget</u> <u>Salary</u> | <u>Budget</u> <u>Salary</u> <u>\$ Increase</u> | <u>Budget</u> <u>Salary</u> <u>% Increase</u> |
|------------------------------|---------------------------|---------------------------|---|---|--|---|
| BUDGET ADJUSTMENT | 0 | 0 | \$0 | (\$4,644) | (\$4,644) | 0.00% |
| Cashier | 2 | 2 | \$75,928 | \$75,639 | (\$290) | -0.38% |
| Delinquent Revenue Collector | 0 | 1 | \$0 | \$69,557 | \$69,557 | 0.00% |
| Head Cashier | 1 | 1 | \$41,184 | \$42,769 | \$1,585 | 3.85% |
| Revenue Services Manager | 0 | 1 | \$0 | \$75,503 | \$75,503 | 0.00% |
| Tax Collection Manager | 1 | 0 | \$67,138 | \$0 | (\$67,138) | -100.00% |
| | 4 | 5 | \$184,250 | \$258,824 | \$74,574 | 40.47% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1022 Revenue Services

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--------------------------------------|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01410221100 | Salaries | 177,384 | 184,250 | 194,738 | 263,468 | 263,468 | 258,824 | 258,824 |
| 01410221203 | Seasonal | 2,383 | 1,300 | 2,660 | 1,300 | 1,300 | 1,300 | 1,300 |
| 01410221301 | Overtime | 1,235 | 1,200 | 6,900 | 1,200 | 1,200 | 1,200 | 1,200 |
| 01410222100 | Medical & Life | 40,284 | 45,794 | 45,794 | 41,532 | 41,532 | 41,266 | 40,695 |
| 01410222200 | Social Security | 13,436 | 14,401 | 14,401 | 20,347 | 20,347 | 19,991 | 19,991 |
| 01410223202 | Conferences & Training | 1,188 | 1,550 | 4,550 | 1,550 | 1,550 | 1,550 | 1,550 |
| 01410223601 | Contracted Services | 78,633 | 102,300 | 92,031 | 102,300 | 102,300 | 102,300 | 102,300 |
| 01410224400 | Equipment Rental | 721 | 750 | 865 | 750 | 750 | 750 | 750 |
| 01410225240 | Payments to Insurance Fund | 27,519 | 13,732 | 13,732 | 8,674 | 8,674 | 8,674 | 8,674 |
| 01410225301 | Telephone | 1,933 | 2,207 | 2,207 | 1,872 | 1,872 | 1,872 | 1,872 |
| 01410225400 | Advertising/Official Notices | 1,756 | 4,500 | 5,166 | 7,000 | 4,500 | 4,500 | 4,500 |
| 01410225405 | Postage | 86,541 | 92,000 | 98,449 | 92,000 | 92,000 | 92,000 | 92,000 |
| 01410225500 | Copying & Printing | 415 | 750 | 1,080 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01410226100 | Office Supplies & Expenses | 597 | 1,950 | 1,511 | 600 | 600 | 600 | 600 |
| 01410226605 | Equipment Maintenance | 131 | 500 | 0 | 150 | 150 | 150 | 150 |
| 01410228100 | Dues & Fees | 265 | 280 | 780 | 280 | 280 | 280 | 280 |
| <i>Revenue Services Total</i> | | <i>434,420</i> | <i>467,464</i> | <i>484,865</i> | <i>544,023</i> | <i>541,523</i> | <i>536,257</i> | <i>535,686</i> |

Department Summary

Bur/Offc: 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.

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Account Clerk I | 9 | 8 | \$321,575 | \$286,377 | (\$35,199) | -10.95% |
| Office Support Specialist | 1 | 1 | \$37,964 | \$37,819 | (\$145) | -0.38% |
| Taxation Services Supervisor | 1 | 1 | \$83,760 | \$83,441 | (\$320) | -0.38% |
| | 11 | 10 | \$443,300 | \$407,637 | (\$35,663) | -8.04% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---------------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01410231100 | Salaries | 435,360 | 443,300 | 434,908 | 407,637 | 407,637 | 407,637 | 407,637 |
| 01410231201 | Part-Time | 0 | 0 | 13,800 | 19,266 | 14,266 | 14,266 | 14,266 |
| 01410231203 | Seasonal | 462 | 9,000 | 22,072 | 13,000 | 9,000 | 9,000 | 9,000 |
| 01410231301 | Overtime | 6,725 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| 01410232100 | Medical & Life | 161,136 | 183,176 | 183,176 | 166,126 | 166,126 | 165,063 | 162,779 |
| 01410232200 | Social Security | 32,942 | 35,634 | 35,634 | 34,073 | 33,385 | 33,385 | 33,385 |
| 01410232500 | Unemployment Compensation | 0 | 1,857 | 1,857 | 0 | 0 | 0 | 0 |
| 01410235240 | Payments to Insurance Fund | 1,390 | 383 | 383 | 297 | 297 | 297 | 297 |
| 01410235301 | Telephone | 7,821 | 6,765 | 6,765 | 8,735 | 8,735 | 8,735 | 8,735 |
| 01410235405 | Postage | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| 01410236100 | Office Supplies & Expenses | 25,545 | 18,000 | 19,820 | 18,000 | 18,000 | 18,000 | 18,000 |
| <i>Taxation Services Total</i> | | 671,380 | 703,615 | 723,919 | 672,634 | 662,945 | 661,883 | 659,599 |

Department Summary

Bur/Offc: 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.

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|--|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| CAMA Manager/Specialist Assistant Assessor | 1 | 0 | \$83,760 | \$0 | (\$83,760) | 100.00% |
| Director of Assessment & Collection | 1 | 1 | \$102,606 | \$106,287 | \$3,681 | 3.59% |
| Management Analyst 35 | 1 | 0 | \$65,195 | \$0 | (\$65,195) | 100.00% |
| Management Analyst 37.5 | 0 | 1 | \$0 | \$71,060 | \$71,060 | 0.00% |
| System Application Specialist | 1 | 0 | \$59,656 | \$0 | (\$59,656) | 100.00% |
| | 4 | 2 | \$311,217 | \$177,347 | (\$133,870) | -43.01% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01410241100 | Salaries | 317,826 | 311,217 | 280,250 | 177,347 | 177,347 | 177,347 | 177,347 |
| 01410241301 | Overtime | 122 | 500 | 500 | 0 | 0 | 0 | 0 |
| 01410241502 | Car Allowance | 2,280 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01410242100 | Medical & Life | 53,712 | 61,059 | 61,059 | 55,375 | 55,375 | 55,021 | 54,259 |
| 01410242200 | Social Security | 24,226 | 23,846 | 23,846 | 13,567 | 13,567 | 13,567 | 13,567 |
| 01410243601 | Contracted Services | 11,835 | 17,500 | 13,805 | 0 | 0 | 0 | 0 |
| 01410245101 | Gasoline | 0 | 100 | 100 | 100 | 100 | 100 | 100 |
| 01410245240 | Payments to Insurance Fund | 308 | 3,218 | 3,218 | 3,192 | 3,192 | 3,192 | 3,192 |
| 01410245301 | Telephone | 1,404 | 1,610 | 1,610 | 1,560 | 1,560 | 1,560 | 1,560 |
| 01410245405 | Postage | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| 01410246100 | Office Supplies & Expenses | 0 | 450 | 450 | 0 | 0 | 0 | 0 |
| <i>Tax Administration Total</i> | | 411,713 | 419,500 | 385,339 | 251,141 | 251,141 | 250,787 | 250,025 |

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1026 Property Revaluation

Mission Statement

The primary purpose of the Property Revaluation department is to perform state mandated revaluation of all taxable and non-taxable property on a regularly scheduled basis and to eliminate any assessment inequities that may have developed since the implementation of a previous revaluation. This will be accomplished by updating the assessments of real property to reflect their fair market values as of the date of a revaluation.

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|--|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Account Clerk II | 0 | 1 | \$0 | \$39,625 | \$39,625 | 0.00% |
| Assessment Sales Analyst | 0 | 1 | \$0 | \$47,919 | \$47,919 | 0.00% |
| BUDGET ADJUSTMENT | 0 | 0 | \$0 | (\$19,597) | (\$19,597) | 0.00% |
| CAMA Manager/Specialist Assistant Assessor | 0 | 1 | \$0 | \$89,028 | \$89,028 | 0.00% |
| Revaluation Data Analyst | 0 | 1 | \$0 | \$58,588 | \$58,588 | 0.00% |
| | 0 | 4 | \$0 | \$215,563 | \$215,563 | 0.00% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

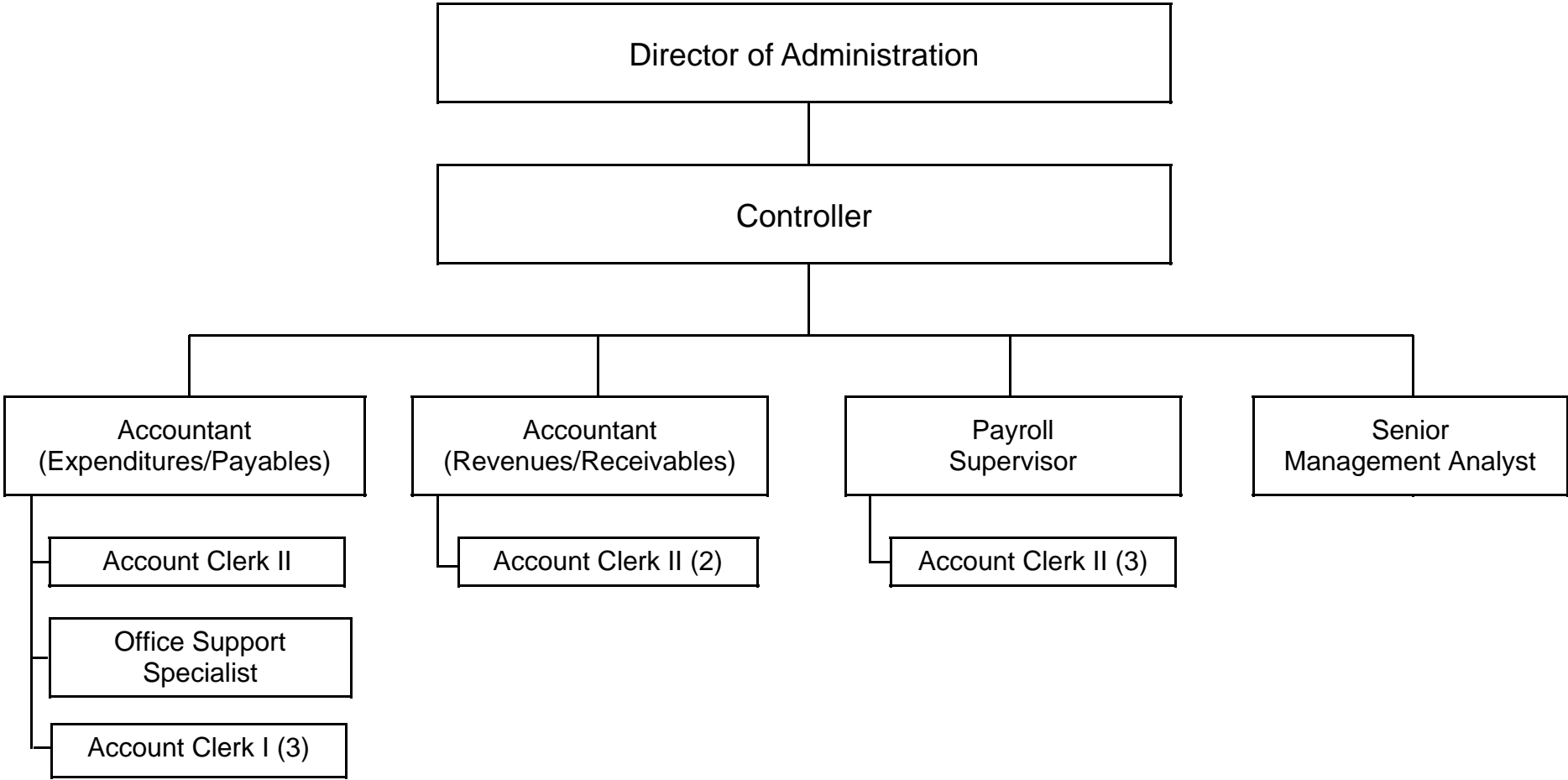
Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1026 Property Revaluation

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01410261100 | Salaries | 0 | 0 | 0 | 235,160 | 235,160 | 235,161 | 215,563 |
| 01410261301 | Overtime | 0 | 0 | 0 | 14,000 | 6,000 | 6,000 | 6,000 |
| 01410262100 | Medical & Life | 0 | 0 | 0 | 57,973 | 57,973 | 57,602 | 56,805 |
| 01410262200 | Social Security | 0 | 0 | 0 | 19,061 | 18,449 | 18,449 | 16,950 |
| 01410263601 | Contracted Services | 0 | 0 | 0 | 60,000 | 60,000 | 60,000 | 60,000 |
| 01410265101 | Gasoline | 0 | 0 | 0 | 250 | 250 | 250 | 250 |
| 01410265301 | Telephone | 0 | 0 | 0 | 2,200 | 2,200 | 2,200 | 2,200 |
| 01410265400 | Advertising/Official Notices | 0 | 0 | 0 | 1,600 | 0 | 0 | 0 |
| 01410265405 | Postage | 0 | 0 | 0 | 15,000 | 3,000 | 3,000 | 3,000 |
| 01410265500 | Copying & Printing | 0 | 0 | 0 | 18,000 | 6,000 | 6,000 | 6,000 |
| 01410266100 | Office Supplies & Expenses | 0 | 0 | 0 | 1,200 | 600 | 600 | 600 |
| <i>Property Revaluation Total</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>424,444</i> | <i>389,632</i> | <i>389,262</i> | <i>367,368</i> |

City of Stamford
Office of Administration
Controller's Office



Department Summary

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

Dept/Div: ***0103 Finance***

Activity: ***1032 Controller***

Mission Statement

The mission of the Finance Department is to maintain financial, payroll, and time and attendance 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.

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|--|--|
| Manage Financial Reporting System | <ul style="list-style-type: none"> • 37 separate and distinct funds are analyzed and maintained | 50% of monthly closings that occur within 15 workdays of the following month |
| Develop and Support Accounting/Payroll Policies and Procedures Manual | <ul style="list-style-type: none"> • 10 policies/procedures added or updated | 95% of departments complied with accounting/payroll policies outlined in annual self-audit checklist |
| Issue Vendor Payments | <ul style="list-style-type: none"> • 30,618 vendor payments issued | 99.99% of initial vendor checks and wires issued that are error-free |
| Issue 1099s | <ul style="list-style-type: none"> • 224 1099s issued | 99.99% of initial 1099s issued that are error-free |
| Bill and Collect False Alarm Fees | <ul style="list-style-type: none"> • 4,158 billable incidents | 64.6% collection rate;71% of customers are registered. |

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|---|--|
| Issue Payroll Checks | <ul style="list-style-type: none"> • 180,250 payroll checks issued | 99.98 of initial payroll checks issued that are error-free |
| Issue 1099Rs | <ul style="list-style-type: none"> • 1,055 1099Rs issued | 99.99% of initial 1099Rs issued error-free |

Department Summary

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

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---------------------------------|-----------------------------------|--|
| Issue W-2s | • 6,115 W-2s issued | 99.99% of initial W-2s issued error-free |
| Manage Time & Attendance System | • 182,120 time records interfaced | 100% of time records interfaced error-free |

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|----------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Account Clerk I | 3 | 3 | \$107,845 | \$108,135 | \$290 | 0.27% |
| Account Clerk II | 6 | 6 | \$257,751 | \$260,251 | \$2,500 | 0.97% |
| Accountant | 2 | 2 | \$189,207 | \$181,463 | (\$7,745) | -4.09% |
| CHARGEBACK to Board of Education | 0 | 0 | (\$5,242) | (\$5,242) | \$0 | 0.00% |
| Controller | 1 | 1 | \$113,136 | \$112,704 | (\$432) | -0.38% |
| Office Support Specialist | 1 | 1 | \$37,964 | \$37,819 | (\$145) | -0.38% |
| Payroll Supervisor | 1 | 1 | \$89,018 | \$88,678 | (\$340) | -0.38% |
| Senior Management Analyst | 1 | 1 | \$94,929 | \$94,569 | (\$360) | -0.38% |
| | 15 | 15 | \$884,607 | \$878,376 | (\$6,231) | -0.70% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------------|--------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01410321100 | Salaries | 625,399 | 884,607 | 876,401 | 878,376 | 878,376 | 878,376 | 878,377 |
| 01410321301 | Overtime | 1,670 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 |
| 01410321502 | Car Allowance | 2,280 | 2,280 | 2,280 | 2,280 | 2,280 | 2,280 | 2,280 |
| 01410322100 | Medical & Life | 147,708 | 228,970 | 228,970 | 207,658 | 207,658 | 206,330 | 203,475 |
| 01410322200 | Social Security | 49,057 | 67,927 | 67,927 | 67,450 | 67,450 | 67,450 | 67,450 |
| 01410323202 | Conferences & Training | 1,609 | 1,750 | 3,637 | 1,750 | 1,750 | 1,750 | 1,750 |
| 01410323601 | Contracted Services | 1,729 | 311,050 | 320,658 | 325,000 | 315,000 | 300,000 | 300,000 |
| 01410323604 | Outside Payroll Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01410325101 | Gasoline | 52 | 183 | 39 | 183 | 183 | 183 | 183 |
| 01410325240 | Payments to Insurance Fund | 4,644 | 5,036 | 5,036 | 12,184 | 12,184 | 12,184 | 12,184 |
| 01410325301 | Telephone | 5,071 | 6,497 | 6,497 | 6,863 | 6,863 | 6,863 | 6,863 |
| 01410325405 | Postage | 12,720 | 13,325 | 11,325 | 13,325 | 13,325 | 13,325 | 13,325 |
| 01410325500 | Copying & Printing | 799 | 1,052 | 991 | 1,052 | 1,052 | 1,052 | 1,052 |
| 01410326100 | Office Supplies & Expenses | 8,260 | 8,697 | 8,505 | 8,697 | 8,697 | 8,697 | 8,697 |
| 01410326710 | Non Capital Computer Equipment | 1,199 | 0 | 1,057 | 0 | 0 | 0 | 0 |
| 01410328858 | Alarm Registration Program | 0 | 0 | 0 | 9,000 | 9,000 | 9,000 | 9,000 |
| Controller Total | | 862,196 | 1,532,419 | 1,534,369 | 1,534,863 | 1,524,863 | 1,508,535 | 1,505,681 |

Department Summary

Bur/Offc: 101 Office of Administration

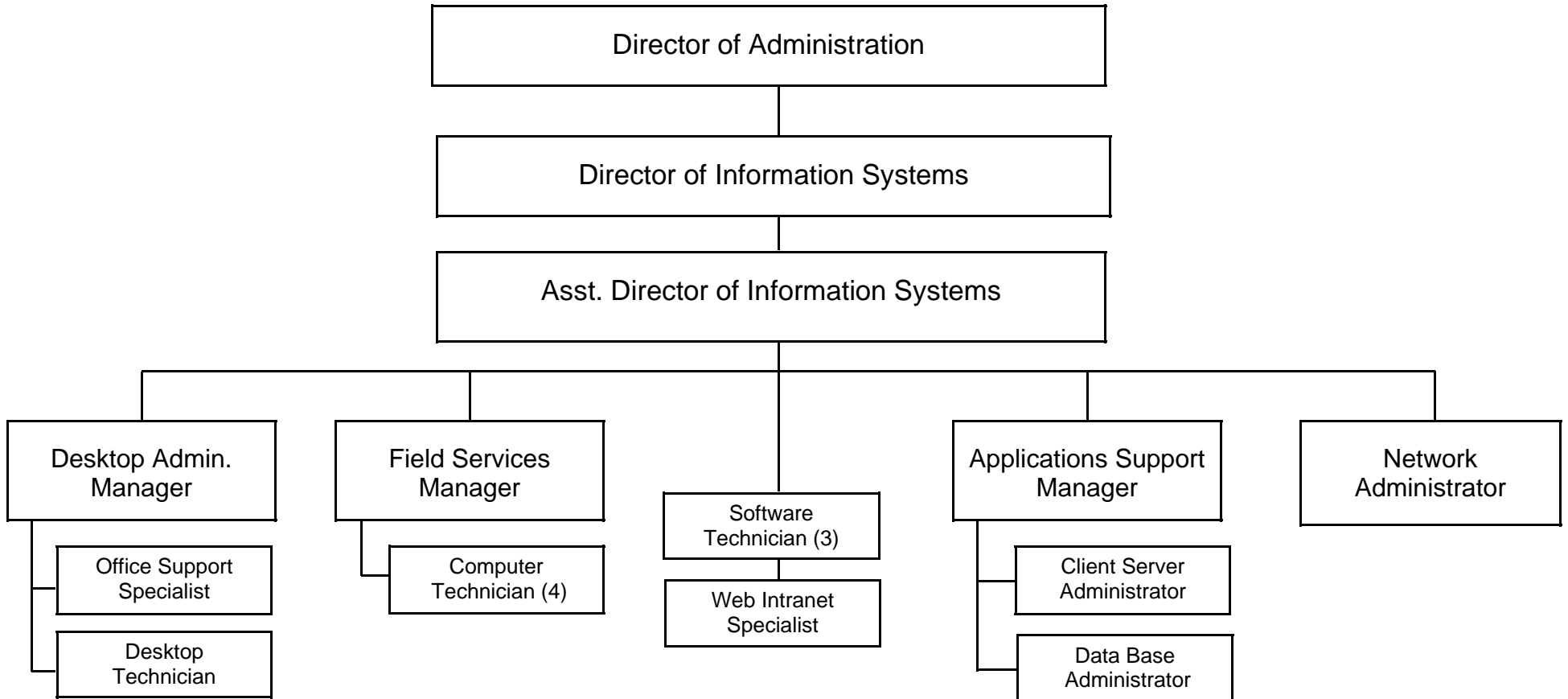
Dept/Div: 0103 Finance

Activity: 1033 Payroll

Mission Statement

The payroll activity has been merged with the Controller's Office. This information is shown for historical purposes only.

City of Stamford
Office of Administration
Technology Management Services



Department Summary

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

Program Mission Statement

The mission of the Technology Management Services program is to provide enterprise-wide information technology planning, implementation and maintenance services to City departments and the Board of Education so that cost-effective technology is delivered

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|---|---|
| Help Desk | <ul style="list-style-type: none"> • 1,842 City services calls handled • 7,272 BOE service calls handled | <p>41% service calls resolved successfully within same day</p> <p>44% service calls resolved successfully within same day</p> |
| Implement Special Projects | <ul style="list-style-type: none"> • 15 projects completed | 90% of projects complete by target date |
| Upgrade/Replace PCs | <ul style="list-style-type: none"> • 72 PCs upgraded/replaced | 78% of PCs on recommended platform (Win2000) |
| Prepare RFPs/RFQs/Bid Specs | <ul style="list-style-type: none"> • 240 bid specs prepared • 5 RFPs prepared • 52 RFQs prepared | <p>80% of bid specs awarded on time</p> <p>80% of RFPs awarded on time</p> <p>85% of RFQs awarded on time</p> |
| Process Approved Computer-related Expenditures | <ul style="list-style-type: none"> • 528 approved expenditures processed | 100% of expenditures approved within 1 day |
| Maintain Applications/Systems | <ul style="list-style-type: none"> • 86 Applications/systems maintained | 100% of application systems operational |
| Maintain City Website | <ul style="list-style-type: none"> • 3,059 Pages maintained | 583,333 Hits on web site per month |
| Maintain Network | <ul style="list-style-type: none"> • 2,752 network users | 90% of network users set up on system within 2 days |

Department Summary

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

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|--|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Assistant Director of Information Services | 1 | 1 | \$89,020 | \$96,179 | \$7,160 | 8.04% |
| BUDGET ADJUSTMENT | 0 | 0 | \$0 | (\$18,061) | (\$18,061) | 0.00% |
| CHARGEBACK to Board of Education | 0 | 0 | (\$716,599) | (\$733,203) | (\$16,604) | 2.32% |
| Client Server Administrator | 1 | 1 | \$83,794 | \$86,894 | \$3,100 | 3.70% |
| Computer Technician | 4 | 4 | \$246,944 | \$252,908 | \$5,964 | 2.42% |
| Database Administrator | 1 | 1 | \$94,279 | \$93,919 | (\$360) | -0.38% |
| Desktop Administration Manager | 1 | 1 | \$75,072 | \$74,788 | (\$284) | -0.38% |
| Desktop Technician | 1 | 1 | \$52,927 | \$52,727 | (\$200) | -0.38% |
| Information Services Director | 1 | 1 | \$113,136 | \$108,369 | (\$4,766) | -4.21% |
| Manager of Applications Support | 1 | 1 | \$41,760 | \$74,119 | \$32,359 | 77.49% |
| Network Administrator | 1 | 1 | \$98,684 | \$88,678 | (\$10,007) | -10.14% |
| Office Support Specialist | 1 | 1 | \$43,388 | \$43,222 | (\$166) | -0.38% |
| Software Technician | 2 | 3 | \$136,707 | \$196,132 | \$59,426 | 43.47% |
| Technical Field Service Manager | 1 | 1 | \$94,279 | \$93,919 | (\$360) | -0.38% |
| Web/Intranet Specialist | 2 | 1 | \$128,132 | \$66,263 | (\$61,869) | -48.29% |
| | 18 | 18 | \$581,521 | \$576,854 | (\$4,667) | -0.80% |

Fiscal Year 2005/2006 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>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01410601100 | Salaries | 566,449 | 581,521 | 523,378 | 594,915 | 594,915 | 594,916 | 576,854 |
| 01410601201 | Part-Time | 21,785 | 20,000 | 22,953 | 20,000 | 20,000 | 20,000 | 20,000 |
| 01410601202 | Permanent Part-time | 0 | 30,000 | 0 | 30,000 | 30,000 | 30,000 | 30,000 |
| 01410601203 | Seasonal | 24,535 | 2,400 | 32,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| 01410601301 | Overtime | 7,281 | 10,000 | 11,773 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01410601502 | Car Allowance | 5,940 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 01410602100 | Medical & Life | 213,845 | 82,255 | 82,255 | 74,599 | 74,599 | 74,122 | 73,096 |
| 01410602200 | Social Security | 48,923 | 53,161 | 53,161 | 50,973 | 50,973 | 50,973 | 49,592 |
| 01410602500 | Unemployment Compensation | 0 | 20,838 | 20,838 | 8,242 | 8,242 | 8,242 | 8,242 |
| 01410603001 | Professional Consultant | 0 | 5,000 | 2,500 | 10,000 | 5,000 | 5,000 | 5,000 |
| 01410603202 | Conferences & Training | 625 | 5,800 | 7,277 | 5,800 | 5,800 | 5,800 | 5,800 |
| 01410603403 | Technical Services | 4,996 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01410604400 | Equipment Rental | 8,635 | 8,500 | 9,151 | 5,500 | 5,500 | 5,500 | 5,500 |
| 01410605101 | Gasoline | 1,914 | 2,160 | 519 | 2,673 | 2,673 | 2,673 | 2,673 |
| 01410605240 | Payments to Insurance Fund | 12,055 | 7,644 | 7,644 | 4,291 | 4,291 | 4,291 | 4,291 |
| 01410605301 | Telephone | 32,821 | 33,581 | 40,675 | 36,651 | 36,651 | 36,651 | 36,651 |
| 01410605302 | Data Communications | 135,008 | 112,000 | 137,052 | 108,000 | 108,000 | 83,000 | 83,000 |
| 01410605405 | Postage | 115 | 250 | 250 | 250 | 250 | 250 | 250 |
| 01410605500 | Copying & Printing | 84 | 500 | 500 | 500 | 500 | 500 | 500 |
| 01410606100 | Office Supplies & Expenses | 3,832 | 4,750 | 4,784 | 4,750 | 4,750 | 4,750 | 4,750 |
| 01410606605 | Equipment Maintenance | 18,508 | 31,000 | 43,492 | 35,100 | 35,100 | 35,100 | 35,100 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

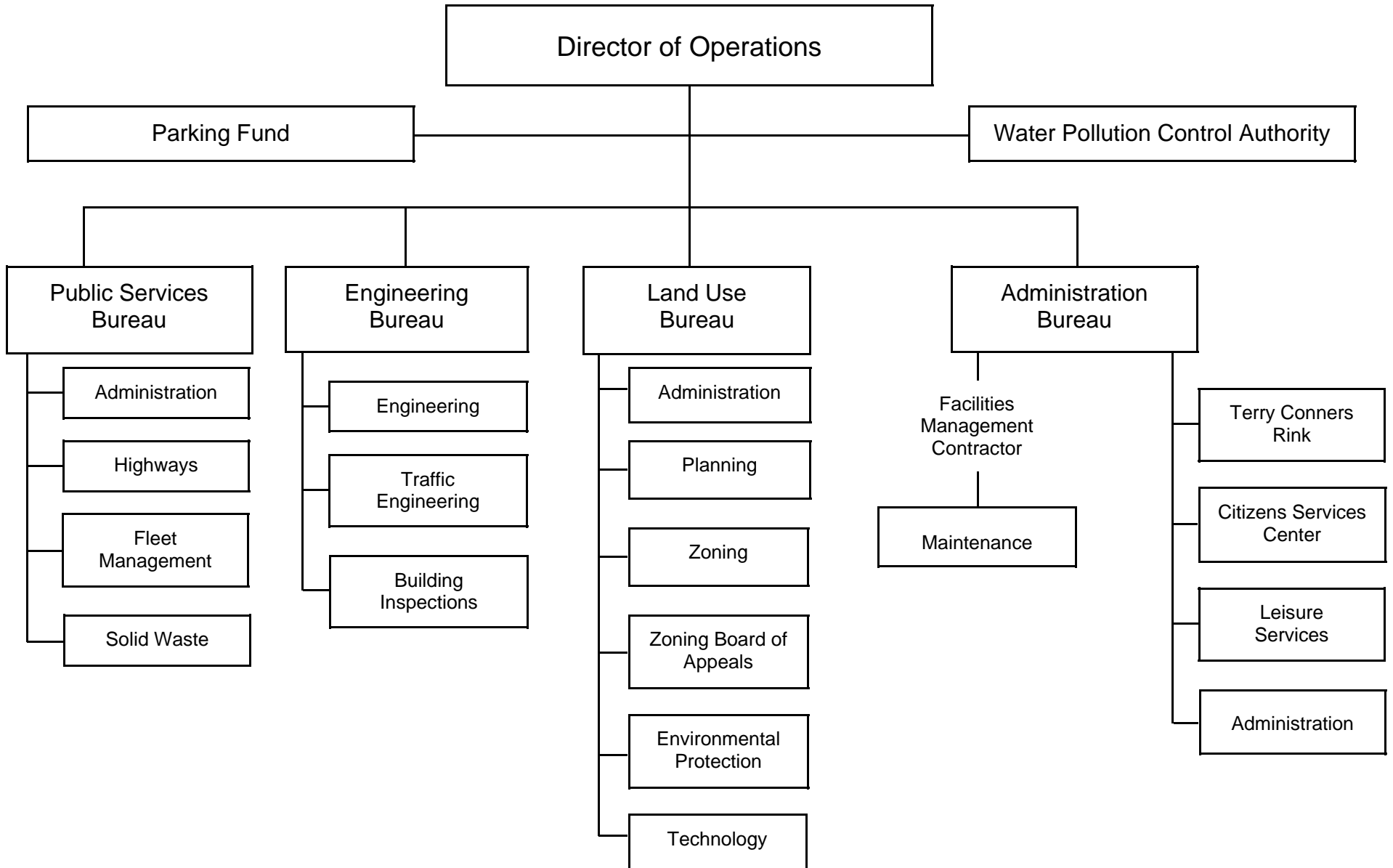
Bur/Office: 101 Office of Administration

Dept/Div: 0106 Technology Management Services

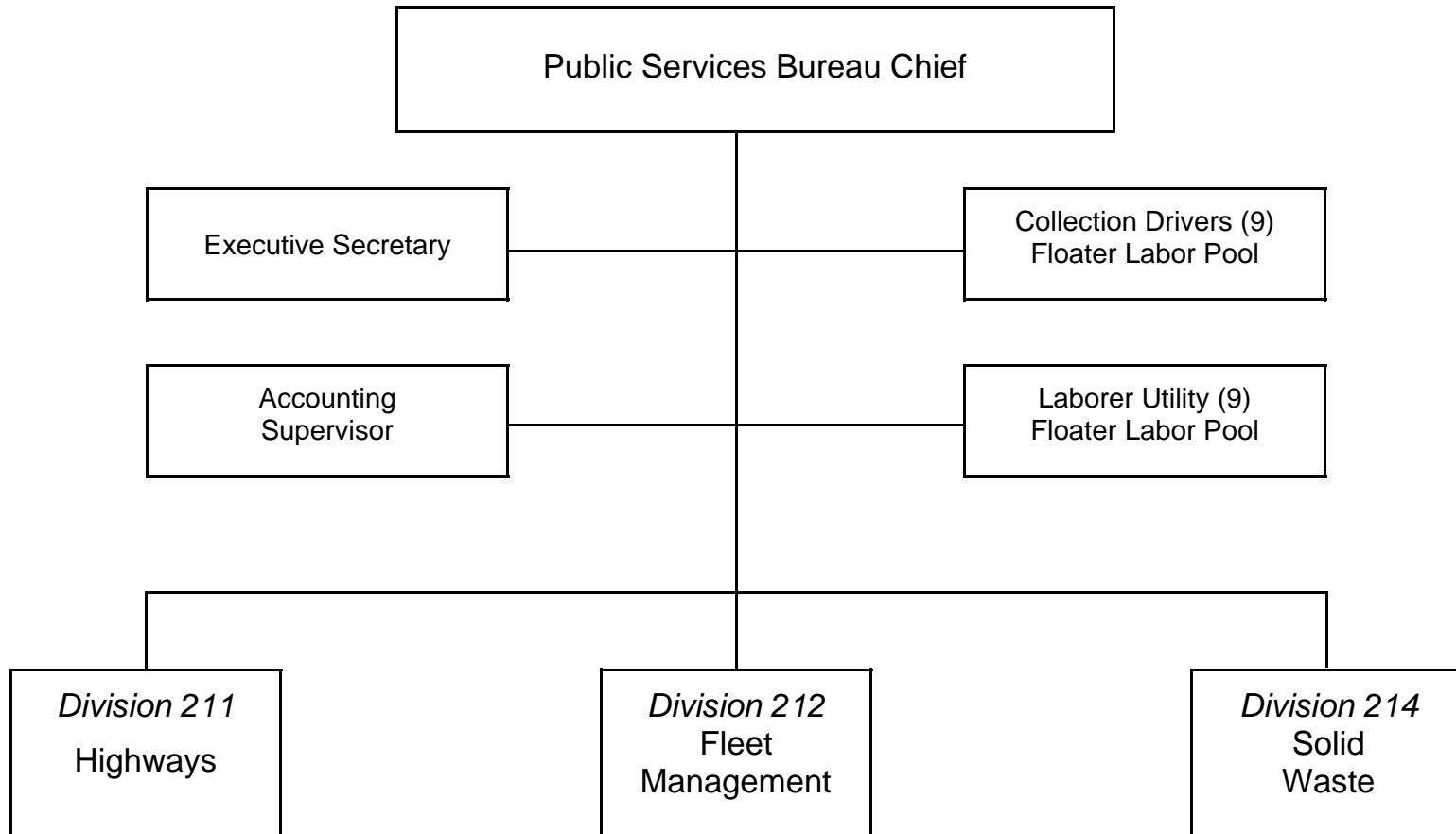
Activity: 1060 Technology Management Services

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|---|--------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01410606610 | Software Maintenance | 174,978 | 210,000 | 205,007 | 210,000 | 210,000 | 210,000 | 210,000 |
| 01410606710 | Non Capital Computer Equipment | 9,979 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| Technology Management Services Total | | 1,292,307 | 1,235,360 | 1,219,608 | 1,228,645 | 1,233,645 | 1,208,168 | 1,187,699 |

City of Stamford Office of Operations



City of Stamford
Office of Operations
Public Services Bureau



Fiscal Year 2005/2006 Activity Summary Report

| Fund: 0001 General Fund | | | FY 04/05 | FY 04/05 | FY 05/06 | FY 05/06 | FY 05/06 | FY 05/06 |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Bur/Offc: 201 Operations: Public Services | | FY 03/04 | Original | Revised | Department | Mayor's | Finance | Board of |
| | | Actual | Budget | Budget | Request | Request | Board | Reps |
| Dept/Div: 0210 Public Services Administration | | | | | | | | |
| 2100 | Public Services Administration | 1,409,819 | 1,415,566 | 1,441,033 | 1,350,302 | 1,346,802 | 1,312,471 | 1,296,686 |
| 2538 | Special Events | 123,518 | 50,530 | 61,614 | 110,590 | 104,090 | 104,090 | 104,090 |
| Public Services Administration Total | | 1,533,336 | 1,466,096 | 1,502,647 | 1,460,892 | 1,450,892 | 1,416,561 | 1,400,776 |
| Dept/Div: 0211 Highways | | | | | | | | |
| 2111 | Road Maintenance | 3,421,004 | 3,374,065 | 3,428,337 | 3,620,598 | 3,306,289 | 3,294,917 | 3,286,593 |
| 2112 | Traffic Maintenance | 846,131 | 830,316 | 730,897 | 804,411 | 723,709 | 717,823 | 673,936 |
| 2113 | Leaf Collection | 381,103 | 272,188 | 278,286 | 475,224 | 394,506 | 394,506 | 394,506 |
| 2114 | Snow Removal | 1,734,681 | 1,121,201 | 1,655,485 | 1,273,089 | 1,110,857 | 1,110,857 | 1,110,857 |
| 2115 | Winter Material Removal | 0 | 33,123 | 1,963 | 33,624 | 33,624 | 33,624 | 33,624 |
| 2132 | Parking Facilities | 586,145 | 559,361 | 33,944 | 0 | 0 | 0 | 0 |
| Highways Total | | 6,969,064 | 6,190,254 | 6,128,913 | 6,206,946 | 5,568,985 | 5,551,727 | 5,499,516 |
| Dept/Div: 0212 Fleet Management | | | | | | | | |
| 2121 | Vehicle Maintenance | 1,757,108 | 1,831,857 | 1,999,394 | 1,904,170 | 1,812,216 | 1,810,799 | 1,800,000 |
| 2122 | Gasoline | 249,534 | 220,000 | 337,853 | 263,000 | 263,000 | 253,000 | 253,000 |
| Fleet Management Total | | 2,006,642 | 2,051,857 | 2,337,247 | 2,167,170 | 2,075,216 | 2,063,799 | 2,053,000 |
| Dept/Div: 0214 Solid Waste | | | | | | | | |
| 2141 | Transfer Station | 1,482,162 | 1,442,256 | 1,624,679 | 1,639,011 | 1,482,371 | 1,470,954 | 1,467,908 |
| 2142 | Recycling | 1,025,601 | 1,089,146 | 1,153,234 | 1,230,301 | 1,221,601 | 1,096,601 | 1,096,601 |
| 2143 | Collection | 2,791,792 | 2,703,739 | 2,911,217 | 2,663,374 | 2,535,075 | 2,531,887 | 2,525,035 |
| 2144 | Haulaway | 5,752,393 | 5,744,573 | 6,240,530 | 7,426,220 | 6,586,920 | 6,536,920 | 6,536,920 |
| Solid Waste Total | | 11,051,948 | 10,979,714 | 11,929,659 | 12,958,906 | 11,825,967 | 11,636,362 | 11,626,464 |
| Dept/Div: 0251 Cashiering | | | | | | | | |
| 2510 | Cashiering | 568,569 | 597,640 | 152,685 | 113,600 | 37,992 | 37,992 | 37,992 |
| Cashiering Total | | 568,569 | 597,640 | 152,685 | 113,600 | 37,992 | 37,992 | 37,992 |

Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0001 General Fund</i> | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | |
|---|---------------------|------------------------|------------------------|------------------------|--------------------------|------------------------|------------------------|-------------------|
| <i>Bur/Offc: 201 Operations: Public Services</i> | | <i>FY 03/04</i> | <i>Original</i> | <i>Revised</i> | <i>Department</i> | <i>Mayor's</i> | <i>Finance</i> | |
| | | <i>Actual</i> | <i>Budget</i> | <i>Budget</i> | <i>Request</i> | <i>Request</i> | <i>Board</i> | |
| <i>Dept/Div: 0254 Traffic Enforcement</i> | | | | | | | <i>Board of</i> | |
| | | | | | | | <i>Reps</i> | |
| 2540 | Traffic Enforcement | 564,934 | 617,103 | 59,726 | 0 | 0 | 0 | 0 |
| <i>Traffic Enforcement Total</i> | | 564,934 | 617,103 | 59,726 | 0 | 0 | 0 | 0 |
| <i>Operations: Public Services Total</i> | | 22,694,494 | 21,902,664 | 22,110,877 | 22,907,513 | 20,959,052 | 20,706,441 | 20,617,748 |

Department Summary

Bur/Offc: **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 five divisions assigned to the Public Services Bureau. These PSB divisions are: Highways, Fleet Management, Solid Waste, Parking Garages, Cashiering & Permitting. The equipment, personnel, administrative and technical skills available within these divisions are integrated and task organized by this activity to efficiently provide the service programs required by the City.

Program Mission Statement

The mission of Public Services Administration is to balance the limited resources assigned to the Divisions mentioned above in order to maintain the appropriate level of services.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|---|---|--|
| Oversee Public Services Bureau Operating Budget | • \$20+ million for the services provided by the six divisions mentioned above. | % of supplemental appropriations compared to total operating budget. |
| Oversee Public Services Bureau Capital Budget | • \$8.5+ million for Road/Sidewalk Equipment and Solid Waste Activities. | % of capital projects completed on time and within budget. |

| <u><i>Job Title</i></u> | <u><i>Pos</i></u> <u><i>2005</i></u> | <u><i>Pos</i></u> <u><i>2006</i></u> | <u><i>FY 04/05</i></u> <u><i>Budget</i></u> <u><i>Salary</i></u> | <u><i>FY 05/06</i></u> <u><i>Budget</i></u> <u><i>Salary</i></u> | <u><i>Budget</i></u> <u><i>Salary</i></u> <u><i>\$ Increase</i></u> | <u><i>Budget</i></u> <u><i>Salary</i></u> <u><i>% Increase</i></u> |
|-------------------------|---|---|--|--|---|--|
| Accounting Supervisor | 1 | 1 | \$49,444 | \$49,258 | (\$186) | -0.38% |
| BUDGET ADJUSTMENT | 0 | 0 | \$0 | (\$41,405) | (\$41,405) | 0.00% |
| Collection Driver | 9 | 9 | \$346,850 | \$345,538 | (\$1,312) | -0.38% |
| Executive Secretary | 1 | 1 | \$45,742 | \$42,475 | (\$3,268) | -7.14% |
| Laborer 37.5 | 10 | 9 | \$357,506 | \$319,274 | (\$38,232) | -10.69% |
| Public Serv Bur Chief | 1 | 1 | \$120,096 | \$119,637 | (\$458) | -0.38% |
| | 22 | 21 | \$919,639 | \$834,777 | (\$84,862) | -9.23% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421001100 | Salaries | 896,310 | 919,639 | 878,593 | 876,182 | 876,182 | 846,183 | 834,777 |
| 01421001301 | Overtime | 65,928 | 11,500 | 61,823 | 11,500 | 11,500 | 11,500 | 11,500 |
| 01421001901 | Differential | 945 | 4,000 | 702 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01421002100 | Medical & Life | 308,844 | 351,087 | 351,087 | 318,408 | 318,408 | 316,371 | 311,992 |
| 01421002200 | Social Security | 71,475 | 72,303 | 72,303 | 68,214 | 68,214 | 65,919 | 65,919 |
| 01421002500 | Unemployment Compensation | 4,143 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421003202 | Conferences & Training | 1,057 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01421003601 | Contracted Services | 6,024 | 0 | 17,051 | 0 | 0 | 0 | 0 |
| 01421005101 | Gasoline | 0 | 700 | 0 | 700 | 700 | 700 | 700 |
| 01421005240 | Payments to Insurance Fund | 35,381 | 47,928 | 47,928 | 53,197 | 53,197 | 53,197 | 53,197 |
| 01421005301 | Telephone | 1,371 | 1,775 | 3,684 | 3,251 | 3,251 | 3,251 | 3,251 |
| 01421005405 | Postage | 5 | 120 | 120 | 120 | 120 | 120 | 120 |
| 01421005500 | Copying & Printing | 462 | 500 | 0 | 500 | 500 | 500 | 500 |
| 01421006100 | Office Supplies & Expenses | 1,764 | 1,500 | 384 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01421006603 | Building Maintenance | 4,492 | 0 | 0 | 2,000 | 1,000 | 1,000 | 1,000 |
| 01421006604 | Grounds Maintenance | 1,961 | 54 | 54 | 2,000 | 1,000 | 1,000 | 1,000 |
| 01421006700 | Small Tools & Replacement | 2,679 | 250 | 250 | 2,500 | 1,000 | 1,000 | 1,000 |
| 01421006901 | Protective Clothing | 2,697 | 800 | 800 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01421008100 | Dues & Fees | 1,603 | 1,230 | 207 | 1,230 | 1,230 | 1,230 | 1,230 |
| 01421008909 | OSHA Safety Requirement | 2,679 | 1,180 | 6,049 | 2,000 | 2,000 | 2,000 | 2,000 |
| <i>Public Services Administration Total</i> | | <i>1,409,819</i> | <i>1,415,566</i> | <i>1,441,033</i> | <i>1,350,302</i> | <i>1,346,802</i> | <i>1,312,471</i> | <i>1,296,686</i> |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

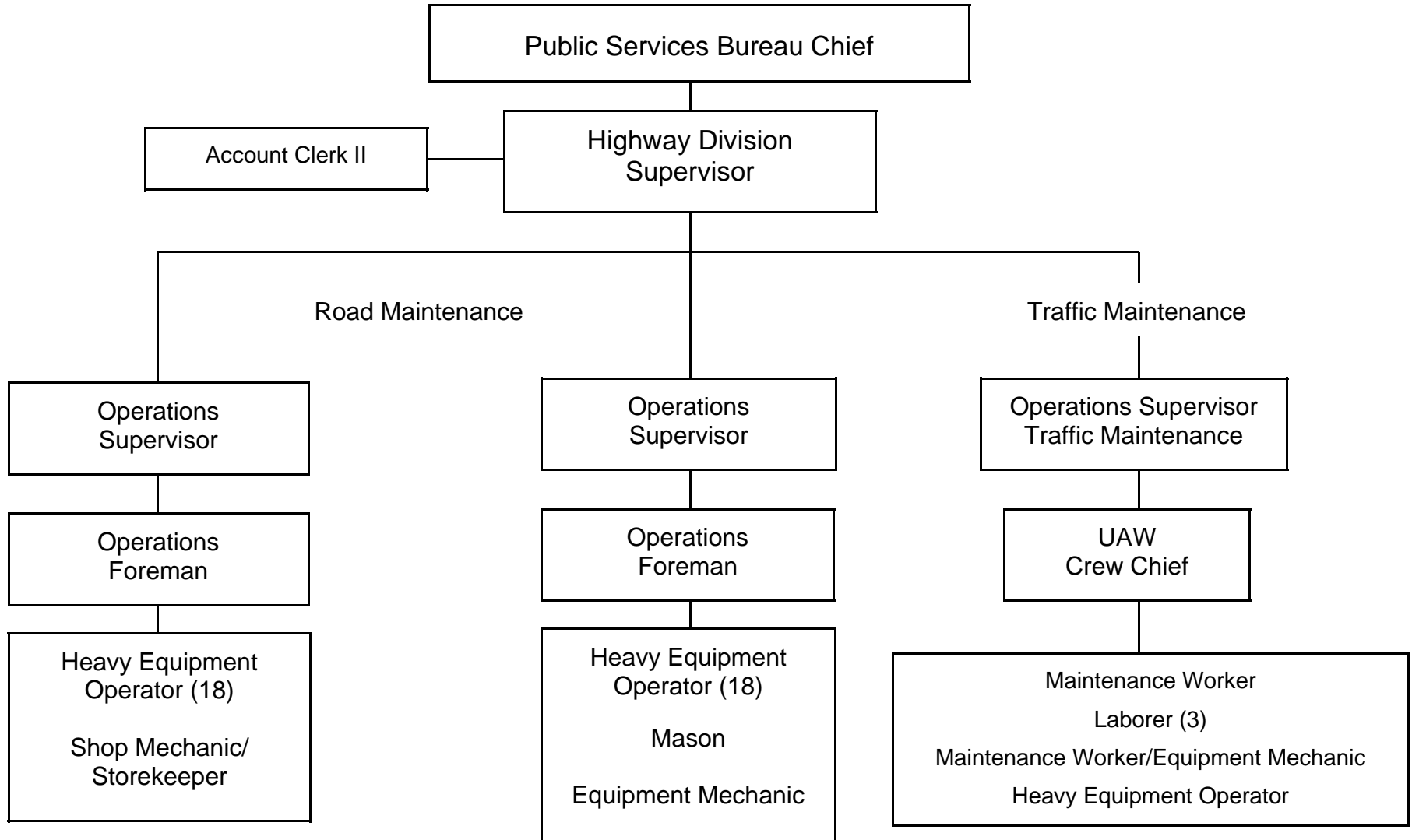
Bur/Office: 201 Operations: Public Services

Dept/Div: 0210 Public Services Administration

Activity: 2538 Special Events

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-----------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01425381301 | Overtime | 79,091 | 40,000 | 51,084 | 60,000 | 60,000 | 60,000 | 60,000 |
| 01425382200 | Social Security | 6,733 | 1,530 | 1,530 | 4,590 | 4,590 | 4,590 | 4,590 |
| 01425384400 | Equipment Rental | 0 | 4,000 | 4,000 | 4,000 | 2,000 | 2,000 | 2,000 |
| 01425386100 | Office Supplies & Expenses | 14 | 5,000 | 5,000 | 5,000 | 500 | 500 | 500 |
| 01425386501 | Supplies - Land | 2,180 | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01425388844 | Fireworks | 35,500 | 0 | 0 | 35,000 | 35,000 | 35,000 | 35,000 |
| <i>Special Events Total</i> | | 123,518 | 50,530 | 61,614 | 110,590 | 104,090 | 104,090 | 104,090 |

City of Stamford
Office of Operations
Public Services Bureau
Highway Division



Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2111 Road Maintenance

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|--|---|
| Crack Sealing | <ul style="list-style-type: none"> • 7,500 linear feet crack sealed | 2% of eligible roadway completed. |
| Curb Repair/Installations | <ul style="list-style-type: none"> • 17,000 linear feet of curb repaired/installed | 60 days to resolve a curb install/repair on average |
| Paving | <ul style="list-style-type: none"> • 4.23 center line miles resurfaced | 15.30% of eligible roadway completed |
| Pothole | <ul style="list-style-type: none"> • Over 1,200 potholes repaired throughout the year. | 90% of emergency potholes repaired within one business day of receipt |
| Sidewalks | <ul style="list-style-type: none"> • 2,000 linear feet of sidewalk constructed/repared. This represents less than 0.3% of our total sidewalk footage. | 65% of linear feet of city sidewalks in satisfactory, or better, condition. |
| Snow Removal | <ul style="list-style-type: none"> • 8.3 Million cubic yards of snow removed or melted during the 03-04 winter. This represents a winter where over 50 inches (4+ feet) of snow fell on Stamford. | 90% of arterial and feeder roads cleared within 12 hours after a storm. |
| Street Sweepings | <ul style="list-style-type: none"> • 100 center line miles cleaned per month | 90% of streets swept on schedule. |

Department Summary

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

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|----------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Account Clerk II | 1 | 1 | \$40,350 | \$40,196 | (\$154) | -0.38% |
| BUDGET ADJUSTMENT | 0 | 0 | \$0 | (\$70,000) | (\$70,000) | 0.00% |
| Equipment Mechanic 37.5 | 0 | 1 | \$0 | \$45,467 | \$45,467 | 0.00% |
| Heavy Equip Operator | 36 | 36 | \$1,382,490 | \$1,381,119 | (\$1,370) | -0.10% |
| Mt II-Mason/Team | 2 | 1 | \$83,673 | \$41,728 | (\$41,945) | -50.13% |
| Operations Foreman 37.5 | 2 | 2 | \$132,924 | \$132,421 | (\$503) | -0.38% |
| Operations Supervisor 37.5 | 2 | 2 | \$158,212 | \$157,710 | (\$502) | -0.32% |
| Shop Mechanic/Storekeeper | 0 | 1 | \$0 | \$41,278 | \$41,278 | 0.00% |
| Supervisor of Highways | 1 | 1 | \$94,279 | \$93,919 | (\$360) | -0.38% |
| | 44 | 45 | \$1,891,926 | \$1,863,838 | (\$28,088) | -1.48% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421111100 | Salaries | 1,831,487 | 1,891,926 | 1,837,318 | 1,933,838 | 1,863,838 | 1,863,839 | 1,863,839 |
| 01421111203 | Seasonal | 64,450 | 11,000 | 42,688 | 45,000 | 11,000 | 11,000 | 11,000 |
| 01421111301 | Overtime | 102,470 | 60,000 | 96,680 | 108,675 | 60,000 | 60,000 | 60,000 |
| 01421111503 | Tool Allowance | 720 | 720 | 936 | 360 | 360 | 360 | 360 |
| 01421111901 | Differential | 1,128 | 3,000 | 151 | 500 | 500 | 500 | 500 |
| 01421111902 | Stand-By Time | 3,933 | 4,012 | 3,199 | 4,132 | 4,132 | 4,132 | 4,132 |
| 01421112100 | Medical & Life | 631,116 | 667,439 | 667,439 | 605,314 | 605,314 | 601,442 | 593,118 |
| 01421112200 | Social Security | 155,464 | 150,832 | 150,832 | 160,077 | 148,397 | 148,397 | 148,397 |
| 01421112500 | Unemployment Compensation | 0 | 7,940 | 7,940 | 6,487 | 6,487 | 6,487 | 6,487 |
| 01421113202 | Conferences & Training | 6,617 | 5,000 | 4,780 | 7,000 | 5,000 | 5,000 | 5,000 |
| 01421113601 | Contracted Services | 90,269 | 105,025 | 110,223 | 187,500 | 105,025 | 104,025 | 104,025 |
| 01421113621 | Contracted Svcs - Security | 0 | 2,080 | 2,180 | 2,080 | 2,080 | 2,080 | 2,080 |
| 01421114400 | Equipment Rental | 2,762 | 5,000 | 15,355 | 17,700 | 5,000 | 2,000 | 2,000 |
| 01421115101 | Gasoline | 0 | 0 | 1,203 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01421115240 | Payments to Insurance Fund | 324,687 | 309,957 | 309,957 | 342,687 | 342,687 | 342,687 | 342,687 |
| 01421115301 | Telephone | 9,454 | 5,364 | 17,259 | 11,178 | 11,178 | 8,678 | 8,678 |
| 01421115303 | Communication Utilities | 13,354 | 14,500 | 15,536 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01421115405 | Postage | 3 | 100 | 69 | 100 | 100 | 100 | 100 |
| 01421115500 | Copying & Printing | 2,391 | 4,000 | 5,507 | 5,500 | 4,000 | 3,000 | 3,000 |
| 01421116100 | Office Supplies & Expenses | 9,417 | 7,500 | 7,940 | 8,800 | 7,500 | 7,500 | 7,500 |
| 01421116501 | Supplies - Land | 90,221 | 75,000 | 76,063 | 107,400 | 75,000 | 75,000 | 75,000 |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--------------------------------------|--------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421116700 | Small Tools & Replacement | 14,558 | 9,000 | 10,494 | 19,000 | 9,000 | 9,000 | 9,000 |
| 01421116710 | Non Capital Computer Equipment | 8,633 | 0 | 3,940 | 3,000 | 0 | 0 | 0 |
| 01421116801 | Laundry | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 01421116901 | Protective Clothing | 8,516 | 5,000 | 7,030 | 8,500 | 5,000 | 5,000 | 5,000 |
| 01421116902 | Uniforms | 18,563 | 19,020 | 22,045 | 20,100 | 19,020 | 19,020 | 19,020 |
| 01421117301 | Capital Outlay - Equipment | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421118100 | Dues & Fees | 634 | 650 | 650 | 670 | 670 | 670 | 670 |
| 01421118909 | OSHA Safety Requirement | 10,157 | 9,000 | 10,925 | 9,000 | 9,000 | 9,000 | 9,000 |
| <i>Road Maintenance Total</i> | | 3,421,004 | 3,374,065 | 3,428,337 | 3,620,598 | 3,306,289 | 3,294,917 | 3,286,593 |

Department Summary

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

Dept/Div: 0211 **Highways**

Activity: 2112 **Traffic Maintenance**

Mission Statement

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

| <u>Activity Name</u> | <u>Service Output</u> | <u>Service Quality</u> |
|--|--|---|
| Install/Repair Pavement Markings | <ul style="list-style-type: none"> • 220,000 square feet of symbols replaced/repainted • 528,650 linear feet of centerline/edgeline replaced/repainted | <p>60% of symbols with missing/illegible symbols and linear feet of centerline missing/illegible</p> <p>17% of total miles of center/edge line replaced/repainted</p> |
| Install/Repair Street Name Signs | <ul style="list-style-type: none"> • 419 signs installed/repaired | <p>1% of streets (intersections) with missing/illegible street signs.</p> |
| Install/Repair Traffic Signs (warning, stop, R/R Xings etc.) | <ul style="list-style-type: none"> • 2,198 signs installed/repaired | <p>5% of streets with one or more missing traffic control sign.</p> |

| <u>Job Title</u> | <u>Pos</u> <u>2005</u> | <u>Pos</u> <u>2006</u> | <u>FY 04/05</u> <u>Budget</u> <u>Salary</u> | <u>FY 05/06</u> <u>Budget</u> <u>Salary</u> | <u>Budget</u> <u>Salary</u> <u>\$ Increase</u> | <u>Budget</u> <u>Salary</u> <u>% Increase</u> |
|---------------------------------|---------------------------|---------------------------|---|---|--|---|
| CHARGEBACK to Parking Mgmt Fund | 0 | 0 | \$0 | (\$36,547) | (\$36,547) | 0.00% |
| Crew Chief (Traffic) | 1 | 1 | \$40,900 | \$40,746 | (\$154) | -0.38% |
| Heavy Equip Operator | 2 | 1 | \$76,808 | \$38,258 | (\$38,551) | -50.19% |
| Laborer 37.5 | 2 | 3 | \$72,503 | \$108,018 | \$35,515 | 48.98% |
| Maintenance Worker | 2 | 1 | \$72,730 | \$36,278 | (\$36,451) | -50.12% |
| Operations Supervisor 37.5 | 1 | 1 | \$79,481 | \$79,180 | (\$301) | -0.38% |
| Parking Meter Repairman | 1 | 0 | \$39,885 | \$0 | (\$39,885) | 100.00% |
| Traffic Mtce Work-EQ Mech | 1 | 1 | \$43,383 | \$43,219 | (\$164) | -0.38% |
| | 10 | 8 | \$425,689 | \$309,151 | (\$116,539) | -27.38% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|----------------------------------|--------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421121100 | Salaries | 422,385 | 425,689 | 337,306 | 316,196 | 309,151 | 309,151 | 309,151 |
| 01421121202 | Permanent Part-time | 30,962 | 30,950 | 33,990 | 30,950 | 30,950 | 30,950 | 30,950 |
| 01421121203 | Seasonal | 22,116 | 20,000 | 63,445 | 78,000 | 78,000 | 78,000 | 39,000 |
| 01421121301 | Overtime | 36,151 | 16,000 | 44,428 | 19,374 | 3,334 | 3,334 | 3,334 |
| 01421121901 | Differential | 8,058 | 12,000 | 8,122 | 14,630 | 12,028 | 12,028 | 12,028 |
| 01421122100 | Medical & Life | 134,280 | 152,647 | 106,852 | 138,438 | 138,438 | 137,553 | 135,649 |
| 01421122200 | Social Security | 40,997 | 38,605 | 29,970 | 35,124 | 33,160 | 33,160 | 30,176 |
| 01421122500 | Unemployment Compensation | 4,143 | 0 | 0 | 1,115 | 1,115 | 1,115 | 1,115 |
| 01421125240 | Payments to Insurance Fund | 27,638 | 12,434 | 12,434 | 18,769 | 18,769 | 18,769 | 18,769 |
| 01421125301 | Telephone | 2,154 | 4,991 | 1,588 | 3,192 | 3,192 | 3,192 | 3,192 |
| 01421125405 | Postage | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 01421125500 | Copying & Printing | 353 | 1,400 | 1,690 | 1,900 | 1,900 | 1,900 | 1,900 |
| 01421126100 | Office Supplies & Expenses | 4,835 | 5,000 | 5,740 | 7,400 | 5,000 | 5,000 | 5,000 |
| 01421126501 | Supplies - Land | 2,097 | 0 | 384 | 2,500 | 1,000 | 0 | 0 |
| 01421126503 | Street Painting Supplies | 42,498 | 50,000 | 43,011 | 65,673 | 50,173 | 46,172 | 46,172 |
| 01421126504 | Street & Traffic Signs | 29,636 | 37,500 | 37,521 | 49,650 | 37,500 | 37,500 | 37,500 |
| 01421126605 | Equipment Maintenance | 18,816 | 17,500 | 1,620 | 14,500 | 0 | 0 | 0 |
| 01421126700 | Small Tools & Replacement | 17,517 | 5,500 | 2,795 | 7,000 | 0 | 0 | 0 |
| 01421126710 | Non Capital Computer Equipment | 1,497 | 0 | 0 | 0 | 0 | 0 | 0 |
| Traffic Maintenance Total | | 846,131 | 830,316 | 730,897 | 804,411 | 723,709 | 717,823 | 673,936 |

Department Summary

Bur/Offc: 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 accomodating 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.

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------------------------|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421131203 | Seasonal | 89,105 | 60,000 | 66,607 | 86,400 | 60,000 | 60,000 | 60,000 |
| 01421131301 | Overtime | 199,168 | 140,000 | 140,092 | 176,505 | 140,000 | 140,000 | 140,000 |
| 01421132200 | Social Security | 25,911 | 15,682 | 15,682 | 20,112 | 15,300 | 15,300 | 15,300 |
| 01421132500 | Unemployment Compensation | 20,714 | 22,051 | 22,051 | 13,456 | 13,456 | 13,456 | 13,456 |
| 01421133601 | Contracted Services | 4,800 | 3,000 | 2,640 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01421135240 | Payments to Insurance Fund | 14,365 | 14,255 | 14,255 | 143,250 | 143,250 | 143,250 | 143,250 |
| 01421135400 | Advertising/Official Notices | 4,000 | 2,200 | 2,282 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01421136401 | Subscriptions | 483 | 0 | 0 | 500 | 500 | 500 | 500 |
| 01421136501 | Supplies - Land | 15,052 | 10,000 | 10,009 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01421136700 | Small Tools & Replacement | 7,503 | 5,000 | 4,668 | 18,000 | 5,000 | 5,000 | 5,000 |
| <i>Leaf Collection Total</i> | | 381,103 | 272,188 | 278,286 | 475,224 | 394,506 | 394,506 | 394,506 |

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2114 Snow Removal

Mission Statement

The City of Stamford falls in a geographical zone which is prone a wide variety of severe annd 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 occurances and the effort required to maintain reasonable and safe conditions this process involves almost every sub-organization of the Office of Operations.

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|----------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421141301 | Overtime | 632,521 | 361,708 | 711,023 | 450,000 | 362,000 | 362,000 | 362,000 |
| 01421142200 | Social Security | 20,791 | 36,468 | 63,099 | 34,425 | 27,693 | 27,693 | 27,693 |
| 01421143601 | Contracted Services | 860 | 2,322 | 2,322 | 1,450 | 1,450 | 1,450 | 1,450 |
| 01421143602 | Contractors - Snow | 206,657 | 130,526 | 219,919 | 145,000 | 130,000 | 130,000 | 130,000 |
| 01421145240 | Payments to Insurance Fund | 17,716 | 27,619 | 27,619 | 34,272 | 34,272 | 34,272 | 34,272 |
| 01421145301 | Telephone | 1,709 | 4,650 | 1,865 | 4,650 | 4,650 | 4,650 | 4,650 |
| 01421146501 | Supplies - Land | 5,370 | 11,934 | 9,937 | 13,100 | 13,100 | 13,100 | 13,100 |
| 01421146505 | Salt & Sand | 734,878 | 497,663 | 580,443 | 532,692 | 497,692 | 497,692 | 497,692 |
| 01421146602 | Plow Repair | 18,921 | 5,905 | 6,047 | 27,500 | 10,000 | 10,000 | 10,000 |
| 01421146605 | Equipment Maintenance | 31,513 | 42,406 | 33,210 | 30,000 | 30,000 | 30,000 | 30,000 |
| 01421147301 | Capital Outlay - Equipment | 63,745 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Snow Removal Total</i> | | <i>1,734,681</i> | <i>1,121,201</i> | <i>1,655,485</i> | <i>1,273,089</i> | <i>1,110,857</i> | <i>1,110,857</i> | <i>1,110,857</i> |

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2115 Winter Material Removal

Mission Statement

These funds support the removal of winter materials. Specifically, sand from city streets at the end of the snow season.

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2115 Winter Material Removal

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|--------------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421151203 | Seasonal | 0 | 11,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01421151301 | Overtime | 0 | 14,660 | 0 | 16,125 | 16,125 | 16,125 | 16,125 |
| 01421152200 | Social Security | 0 | 0 | 1,963 | 1,999 | 1,999 | 1,999 | 1,999 |
| 01421153601 | Contracted Services | 0 | 4,000 | 0 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01421155240 | Payments to Insurance Fund | 0 | 1,963 | 0 | 0 | 0 | 0 | 0 |
| 01421156700 | Small Tools & Replacement | 0 | 1,500 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| Winter Material Removal Total | | 0 | 33,123 | 1,963 | 33,624 | 33,624 | 33,624 | 33,624 |

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2132 Parking Facilities

Mission Statement

Parking Facilities was moved to the Parking Management Fund. Information is shown here for historical purposes only.

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

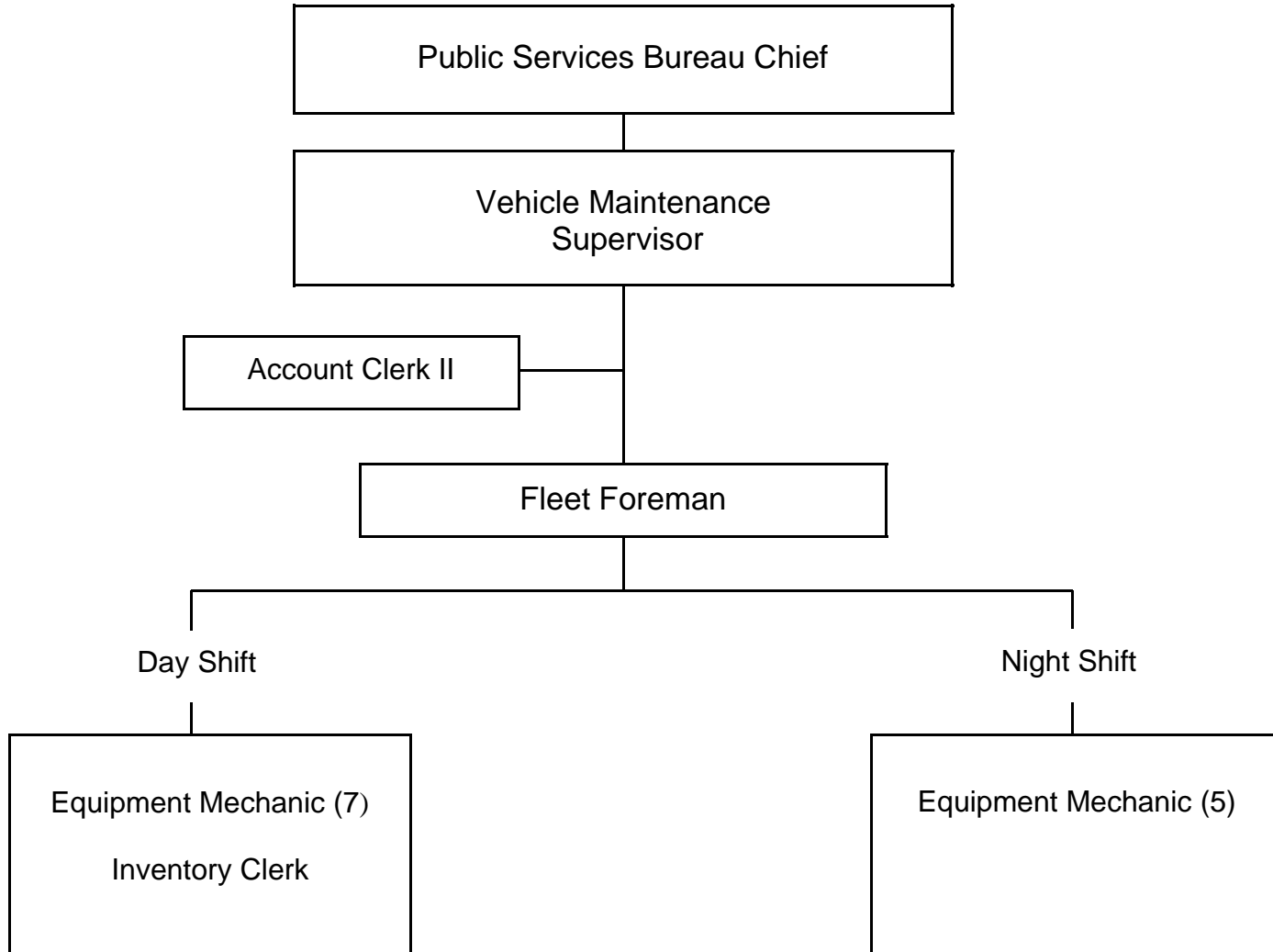
Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2132 Parking Facilities

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421323601 | Contracted Services | 290,801 | 315,999 | 24,973 | 0 | 0 | 0 | 0 |
| 01421324401 | Facility Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421325240 | Payments to Insurance Fund | 184,646 | 111,762 | 0 | 0 | 0 | 0 | 0 |
| 01421326201 | Gas & Electric | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| 01421326202 | Water | 1,307 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 01421326204 | Electric - Utility | 100,457 | 79,000 | 10,865 | 0 | 0 | 0 | 0 |
| 01421326205 | Natural Gas - Utility | 3,900 | 3,000 | 2,106 | 0 | 0 | 0 | 0 |
| 01421326603 | Building Maintenance | 4,115 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 01421326613 | Building Alterations | 919 | 4,000 | -4,000 | 0 | 0 | 0 | 0 |
| <i>Parking Facilities Total</i> | | <i>586,145</i> | <i>559,361</i> | <i>33,944</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

City of Stamford
Office of Operations
Public Services Bureau
Vehicle Maintenance



Department Summary

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

Dept/Div: 0212 **Fleet Management**

Activity: 2121 **Vehicle Maintenance**

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.

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.

| <u>Activity Name</u> | <u>Service Output</u> | <u>Service Quality</u> |
|----------------------------------|--|---|
| Conduct Preventative Maintenance | • 275 vehicles and equipment serviced. | 210 continuous days of service per vehicle. |
| Develop Replacement Schedule | • 11 vehicles replaced. | 5% increased productivity with decreased repair/maintenance costs of \$9,848. |
| Maintain Parts Inventory | • 5,600 parts received/inventoried. | 52% of parts available on a timely basis. |

| <u>Job Title</u> | <u>Pos 2005</u> | <u>Pos 2006</u> | <u>FY 04/05 Budget Salary</u> | <u>FY 05/06 Budget Salary</u> | <u>Budget Salary \$ Increase</u> | <u>Budget Salary % Increase</u> |
|----------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Account Clerk II | 1 | 1 | \$40,800 | \$40,646 | (\$154) | -0.38% |
| BUDGET ADJUSTMENT | 0 | 0 | \$0 | (\$7,202) | (\$7,202) | 0.00% |
| Equipment Mechanic | 2 | 2 | \$86,766 | \$86,438 | (\$328) | -0.38% |
| Equipment Mechanic 37.5 | 10 | 10 | \$457,414 | \$455,772 | (\$1,642) | -0.36% |
| Fleet Foreman | 1 | 1 | \$66,562 | \$66,311 | (\$252) | -0.38% |
| Inventory Clerk | 1 | 1 | \$37,964 | \$37,819 | (\$145) | -0.38% |
| Supervisor of Vehicle Mtce | 1 | 1 | \$79,481 | \$79,180 | (\$301) | -0.38% |
| | 16 | 16 | \$768,987 | \$758,964 | (\$10,023) | -1.30% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|--------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421211100 | Salaries | 754,959 | 768,987 | 737,704 | 766,166 | 766,166 | 766,166 | 758,964 |
| 01421211301 | Overtime | 11,606 | 15,000 | 17,230 | 15,246 | 15,246 | 15,246 | 15,246 |
| 01421211503 | Tool Allowance | 4,000 | 4,520 | 6,624 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01421211901 | Differential | 13,531 | 20,274 | 10,771 | 16,000 | 16,000 | 16,000 | 16,000 |
| 01421212100 | Medical & Life | 214,848 | 244,235 | 244,235 | 221,502 | 221,502 | 220,085 | 217,039 |
| 01421212200 | Social Security | 61,453 | 61,872 | 61,872 | 61,308 | 61,308 | 61,308 | 60,757 |
| 01421212500 | Unemployment Compensation | 0 | 9,605 | 9,605 | 0 | 0 | 0 | 0 |
| 01421213202 | Conferences & Training | 0 | 4,480 | 630 | 4,480 | 4,480 | 4,480 | 4,480 |
| 01421214400 | Equipment Rental | 0 | 1,350 | 1,350 | 9,820 | 1,350 | 1,350 | 1,350 |
| 01421215240 | Payments to Insurance Fund | 40,319 | 59,926 | 59,926 | 83,804 | 83,804 | 83,804 | 83,804 |
| 01421215301 | Telephone | 7,780 | 9,806 | 6,130 | 6,292 | 6,292 | 6,292 | 6,292 |
| 01421215405 | Postage | 5 | 100 | 100 | 100 | 100 | 100 | 100 |
| 01421215500 | Copying & Printing | 1,414 | 2,756 | 556 | 2,756 | 2,756 | 2,756 | 2,756 |
| 01421216100 | Office Supplies & Expenses | 6,441 | 6,642 | 6,671 | 6,804 | 6,804 | 6,804 | 6,804 |
| 01421216601 | Vehicle Maintenance | 684,708 | 595,896 | 746,195 | 678,000 | 596,000 | 596,000 | 596,000 |
| 01421216605 | Equipment Maintenance | 7,626 | 8,328 | 9,337 | 8,328 | 8,328 | 8,328 | 8,328 |
| 01421216700 | Small Tools & Replacement | 866 | 2,050 | 2,050 | 2,050 | 2,050 | 2,050 | 2,050 |
| 01421216710 | Non Capital Computer Equipment | 1,491 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421216801 | Laundry | 6,807 | 11,000 | 10,212 | 12,484 | 11,000 | 11,000 | 11,000 |
| 01421216901 | Protective Clothing | 1,746 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01421217302 | Capital Outlay - Vehicles | -63,167 | 0 | 63,167 | 0 | 0 | 0 | 0 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2121 Vehicle Maintenance

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|----------------------------------|-------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421218100 | Dues & Fees | 675 | 800 | 800 | 800 | 800 | 800 | 800 |
| 01421218909 | OSHA Safety Requirement | 0 | 1,230 | 1,230 | 1,230 | 1,230 | 1,230 | 1,230 |
| Vehicle Maintenance Total | | 1,757,108 | 1,831,857 | 1,999,394 | 1,904,170 | 1,812,216 | 1,810,799 | 1,800,000 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

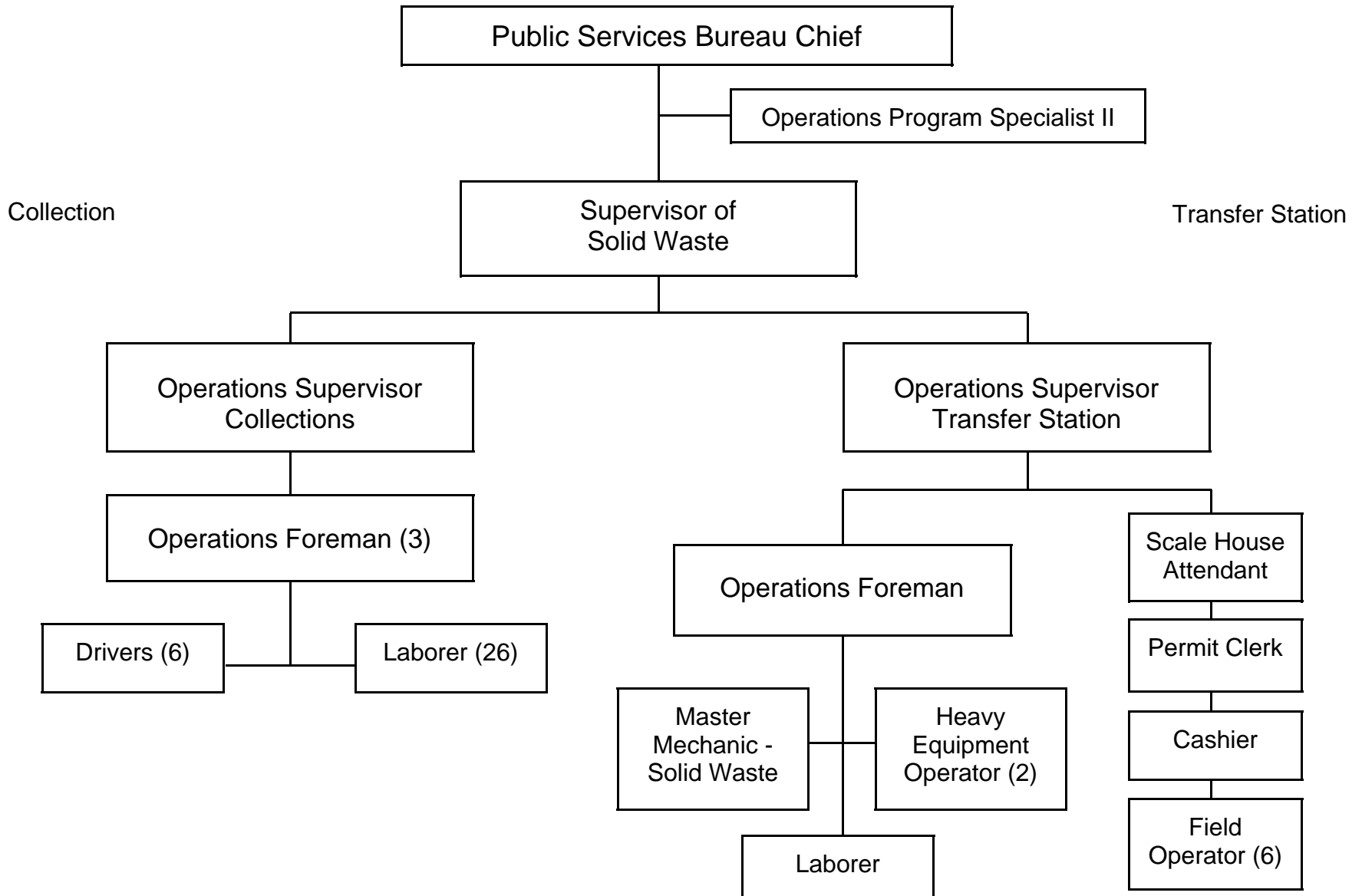
Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2122 Gasoline

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-----------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421225101 | Gasoline | 111,712 | 102,000 | 110,067 | 120,000 | 120,000 | 114,000 | 114,000 |
| 01421225102 | Diesel Fuel | 137,822 | 118,000 | 227,787 | 143,000 | 143,000 | 139,000 | 139,000 |
| Gasoline Total | | 249,534 | 220,000 | 337,853 | 263,000 | 263,000 | 253,000 | 253,000 |

City of Stamford
 Office of Operations
 Public Services Bureau
 Solid Waste Division



Department Summary

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

Dept/Div: 0214 **Solid Waste**

Activity: 2141 **Transfer Station**

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>Service Output</u> | <u>Service Quality</u> |
|--|--|--|
| Construction and Demolition Debris - C&D | • 13,000 tons of construction and debris waste collected | 100% of C&D debris diverted |
| Municipal Solid Waste - MSW | • 45,000 tons of solid waste transferred | 100% of municipal solid waste diverted |
| Yard Waste | • 2,850 tons of brush debris collected | 100% of brush diverted |

| <u>Job Title</u> | <u>Pos 2005</u> | <u>Pos 2006</u> | <u>FY 04/05 Budget Salary</u> | <u>FY 05/06 Budget Salary</u> | <u>Budget Salary \$ Increase</u> | <u>Budget Salary % Increase</u> |
|--------------------------------|-----------------|-----------------|-------------------------------|-------------------------------|----------------------------------|---------------------------------|
| Cashier | 1 | 1 | \$37,964 | \$37,819 | (\$145) | -0.38% |
| Field Operator 37.5 | 6 | 6 | \$277,149 | \$276,103 | (\$1,045) | -0.38% |
| Heavy Equip Operator | 2 | 2 | \$77,158 | \$76,865 | (\$293) | -0.38% |
| Laborer 37.5 | 1 | 1 | \$35,926 | \$35,789 | (\$137) | -0.38% |
| Master Mech - Solid Waste Div. | 1 | 1 | \$51,427 | \$51,580 | \$154 | 0.30% |
| Operations Foreman 37.5 | 1 | 1 | \$66,562 | \$66,311 | (\$252) | -0.38% |
| Operations Prog Specialist II | 2 | 1 | \$157,662 | \$78,530 | (\$79,132) | -50.19% |
| Operations Supervisor 37.5 | 1 | 1 | \$79,481 | \$79,180 | (\$301) | -0.38% |
| Permit Clerk | 1 | 1 | \$42,933 | \$42,769 | (\$164) | -0.38% |
| Scalehouse Attend | 1 | 1 | \$38,514 | \$38,369 | (\$145) | -0.38% |
| Supervisor of Solid Waste | 0 | 1 | \$0 | \$90,535 | \$90,535 | 0.00% |
| | 17 | 17 | \$864,776 | \$873,851 | \$9,075 | 1.05% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--------------------------|--------------------------------|-----------------------------------|--|---|---|--|--|--|
| 01421411100 | Salaries | 837,400 | 864,776 | 915,407 | 873,851 | 873,851 | 873,851 | 873,851 |
| 01421411203 | Seasonal | 20,299 | 20,000 | 20,000 | 22,500 | 20,000 | 20,000 | 20,000 |
| 01421411301 | Overtime | 119,641 | 65,000 | 116,473 | 136,800 | 65,000 | 65,000 | 65,000 |
| 01421411901 | Differential | 9,310 | 13,300 | 9,736 | 15,600 | 13,300 | 13,300 | 13,300 |
| 01421412100 | Medical & Life | 214,848 | 244,235 | 244,235 | 221,502 | 221,502 | 220,085 | 217,039 |
| 01421412200 | Social Security | 69,197 | 73,675 | 73,675 | 80,229 | 74,370 | 74,369 | 74,369 |
| 01421413202 | Conferences & Training | 0 | 209 | 209 | 2,800 | 800 | 800 | 800 |
| 01421415101 | Gasoline | 0 | 100 | 0 | 100 | 100 | 100 | 100 |
| 01421415240 | Payments to Insurance Fund | 57,101 | 56,895 | 56,895 | 39,333 | 39,333 | 39,333 | 39,333 |
| 01421415301 | Telephone | 10,609 | 13,096 | 3,718 | 7,046 | 7,046 | 7,046 | 7,046 |
| 01421415405 | Postage | 129 | 150 | 214 | 350 | 350 | 350 | 350 |
| 01421415500 | Copying & Printing | 888 | 3,000 | 3,991 | 6,800 | 3,800 | 3,800 | 3,800 |
| 01421415901 | Pest Control | 2,712 | 0 | 500 | 3,600 | 2,600 | 2,600 | 2,600 |
| 01421416100 | Office Supplies & Expenses | 4,568 | 3,000 | 8,461 | 7,000 | 7,000 | 7,000 | 7,000 |
| 01421416204 | Electric - Utility | 33,050 | 33,000 | 33,000 | 75,800 | 75,800 | 65,800 | 65,800 |
| 01421416205 | Natural Gas - Utility | 20,498 | 7,000 | 31,499 | 7,000 | 7,000 | 7,000 | 7,000 |
| 01421416603 | Building Maintenance | 19,250 | 0 | 34,393 | 42,500 | 10,000 | 10,000 | 10,000 |
| 01421416604 | Grounds Maintenance | 3,135 | 0 | 1,029 | 4,550 | 3,550 | 3,550 | 3,550 |
| 01421416605 | Equipment Maintenance | 30,130 | 8,000 | 30,587 | 36,700 | 25,000 | 25,000 | 25,000 |
| 01421416610 | Software Maintenance | 0 | 1,800 | 1,800 | 1,950 | 1,950 | 1,950 | 1,950 |
| 01421416710 | Non Capital Computer Equipment | 4,464 | 0 | 0 | 0 | 0 | 0 | 0 |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------------------|-------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421416801 | Laundry | 22,745 | 30,000 | 31,863 | 45,000 | 25,000 | 25,000 | 25,000 |
| 01421416901 | Protective Clothing | 1,661 | 2,920 | 3,347 | 4,200 | 2,920 | 2,920 | 2,920 |
| 01421418909 | OSHA Safety Requirement | 527 | 2,100 | 3,649 | 3,800 | 2,100 | 2,100 | 2,100 |
| <i>Transfer Station Total</i> | | 1,482,162 | 1,442,256 | 1,624,679 | 1,639,011 | 1,482,371 | 1,470,954 | 1,467,908 |

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2142 Recycling

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.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|--|--|---|
| Gray Bin Recycling (mixed residential paper and cardboard) | • 955 tons of paper collected | 2.1% of paper removed from the waste stream |
| Blue Bin Recycling (commingled food and beverage containers and newspaper) | • 4,900 tons of commingled recyclables removed | 10.9% of commingled removed from the waste stream |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2142 Recycling

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421423601 | Contracted Services | 1,023,344 | 1,089,000 | 1,146,977 | 1,214,400 | 1,214,400 | 1,089,400 | 1,089,400 |
| 01421425240 | Payments to Insurance Fund | 0 | 146 | 146 | 601 | 601 | 601 | 601 |
| 01421425405 | Postage | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 01421425500 | Copying & Printing | 1,957 | 0 | 1,567 | 6,700 | 2,000 | 2,000 | 2,000 |
| 01421426100 | Office Supplies & Expenses | 299 | 0 | 4,542 | 8,600 | 4,600 | 4,600 | 4,600 |
| Recycling Total | | 1,025,601 | 1,089,146 | 1,153,234 | 1,230,301 | 1,221,601 | 1,096,601 | 1,096,601 |

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2143 Collection

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|---------------------------|--|
| Bulky Waste Pickup | • 1,151 households served | 2.8% of household participating in the bulky waste program. |
| Condominium Collection | • 1,200 units served | 80% of condominiums receiving city collection compared to private carting. |
| School Collection | • 20 school served | 100% of schools collected on schedule |
| Weekly Residential Garbage Collection (MSW) | • 25,300 units served | 100% of homes served at least once per week. |

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|----------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Collection Driver | 6 | 6 | \$231,067 | \$230,192 | (\$875) | -0.38% |
| Laborer 37.5 | 26 | 26 | \$929,616 | \$930,757 | \$1,141 | 0.12% |
| Operations Foreman 37.5 | 3 | 3 | \$198,636 | \$175,747 | (\$22,890) | -11.52% |
| Operations Supervisor 37.5 | 1 | 1 | \$79,381 | \$79,080 | (\$301) | -0.38% |
| | 36 | 36 | \$1,438,700 | \$1,415,776 | (\$22,924) | -1.59% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421431100 | Salaries | 1,302,359 | 1,438,700 | 1,334,021 | 1,415,776 | 1,415,776 | 1,415,776 | 1,415,777 |
| 01421431203 | Seasonal | 67,729 | 40,000 | 49,930 | 124,800 | 69,800 | 69,800 | 69,800 |
| 01421431301 | Overtime | 223,304 | 95,000 | 201,255 | 180,000 | 125,000 | 125,000 | 125,000 |
| 01421431901 | Differential | 103 | 6,000 | 268 | 7,100 | 6,000 | 6,000 | 6,000 |
| 01421432100 | Medical & Life | 483,408 | 549,528 | 549,528 | 498,379 | 498,379 | 495,191 | 488,338 |
| 01421432200 | Social Security | 118,722 | 123,142 | 123,142 | 132,167 | 123,668 | 123,668 | 123,668 |
| 01421433601 | Contracted Services | 236,086 | 0 | 178,346 | 0 | 0 | 0 | 0 |
| 01421435240 | Payments to Insurance Fund | 351,721 | 431,736 | 431,736 | 279,703 | 279,703 | 279,703 | 279,703 |
| 01421435301 | Telephone | 1,314 | 7,483 | 6,080 | 3,980 | 3,980 | 3,980 | 3,980 |
| 01421435405 | Postage | 48 | 0 | 502 | 200 | 200 | 200 | 200 |
| 01421436700 | Small Tools & Replacement | 785 | 2,000 | 5,157 | 4,220 | 2,020 | 2,020 | 2,020 |
| 01421436901 | Protective Clothing | 6,214 | 7,000 | 25,108 | 8,524 | 7,024 | 7,024 | 7,024 |
| 01421438909 | OSHA Safety Requirement | 0 | 3,150 | 6,144 | 8,525 | 3,525 | 3,525 | 3,525 |
| <i>Collection Total</i> | | 2,791,792 | 2,703,739 | 2,911,217 | 2,663,374 | 2,535,075 | 2,531,887 | 2,525,035 |

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

Mission Statement

The mission of the Haulaway program is to provide for the efficient and cost-effective disposal of all waste materials generated within the City. This includes municipal solid waste (MSW), bulky waste, brush leaves, stumps and street sweepings. Also provides for the collection of annual hazardous waste and computer and other electronic materials.

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421443402 | Recycling Process Fee | 69,501 | 100,000 | 114,250 | 188,195 | 188,195 | 188,195 | 188,195 |
| 01421443406 | Leaf Composting | 0 | 3,573 | 0 | 6,075 | 6,075 | 6,075 | 6,075 |
| 01421445240 | Payments to Insurance Fund | 7,268 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421445903 | Haulaway Garbage | 4,733,299 | 5,121,000 | 5,194,697 | 5,757,000 | 5,164,260 | 5,114,260 | 5,114,260 |
| 01421445904 | Haulaway Bulky Waste | 285,391 | 310,000 | 534,477 | 1,080,950 | 824,390 | 824,390 | 824,390 |
| 01421445906 | Household Hazardous Waste | 7,960 | 25,000 | 28,046 | 35,000 | 45,000 | 45,000 | 45,000 |
| 01421445907 | Haulaway Miscellaneous | 648,974 | 185,000 | 369,060 | 359,000 | 359,000 | 359,000 | 359,000 |
| <i>Haulaway Total</i> | | 5,752,393 | 5,744,573 | 6,240,530 | 7,426,220 | 6,586,920 | 6,536,920 | 6,536,920 |

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0251 Cashiering

Activity: 2510 Cashiering

Mission Statement

The mission of the Cashiering and Permitting program is to issue parking permits and collect fees and fines for parking tickets and 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. All functions related to parking and enforcement have been moved to the Parking Fund.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|--|---|
| Issue Permits | <ul style="list-style-type: none">• 10,311 permits issued | 98% of permits issued on the day requested |
| Collect Fees and Fines | <ul style="list-style-type: none">• \$400 in film permit fees collected• \$71,772 in park permit fees collected• \$26,034 in marina fees collected• \$3,310 in picnic permit fees collected | 100% of fees collected 33% increase in amount collected 8% decrease in amount collected 54% decrease in amount collected |
| Process Administrative Appeals | <ul style="list-style-type: none">• 3,152 administrative appeals processed, | 98% of persons requesting an administrative appeal stating that their appeal was handled efficiently. |
| Schedule, Facilitate and Correspond Results of Formal Hearings | <ul style="list-style-type: none">• 1,260 Formal Hearings Scheduled and Facilitated | 98% of persons requesting an administrative appeal stating that their appeal was handled efficiently. |

Department Summary

Bur/Offc: 201 **Operations: Public Services**
Dept/Div: 0251 **Cashiering**
Activity: 2510 **Cashiering**

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|----------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Account Clerk I | 1 | 0 | \$36,115 | \$0 | (\$36,115) | -100.00% |
| Cashier | 2 | 0 | \$76,278 | \$0 | (\$76,278) | -100.00% |
| CHARGEBACK from Parking Fund | 0 | 0 | \$0 | \$94,870 | \$94,870 | 0.00% |
| CHARGEBACK to Board of Education | 0 | 0 | \$0 | (\$32,373) | (\$32,373) | 0.00% |
| CHARGEBACK to Marina | 0 | 0 | (\$34,083) | \$0 | \$34,083 | -100.00% |
| CHARGEBACK to Marina Fund | 0 | 0 | \$0 | (\$35,045) | (\$35,045) | 0.00% |
| Head Cashier | 1 | 0 | \$42,933 | \$0 | (\$42,933) | -100.00% |
| Operations Prog Specialist II | 1 | 0 | \$83,760 | \$0 | (\$83,760) | -100.00% |
| Permit Clerk | 1 | 0 | \$43,383 | \$0 | (\$43,383) | -100.00% |
| | 6 | 0 | \$248,386 | \$27,452 | (\$220,934) | -88.95% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0251 Cashiering

Activity: 2510 Cashiering

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01425101100 | Salaries | 245,204 | 248,386 | 39,814 | 97,687 | 27,452 | 27,452 | 27,452 |
| 01425101203 | Seasonal | 4,026 | 3,200 | 3,200 | 1,560 | 1,560 | 1,560 | 1,560 |
| 01425101301 | Overtime | 6,698 | 3,865 | 1,241 | 773 | 773 | 773 | 773 |
| 01425102100 | Medical & Life | 80,568 | 91,588 | 34,910 | 0 | 0 | 0 | 0 |
| 01425102200 | Social Security | 18,960 | 19,542 | 2,259 | 7,651 | 2,279 | 2,278 | 2,278 |
| 01425103202 | Conferences & Training | 0 | 850 | 0 | 0 | 0 | 0 | 0 |
| 01425103405 | Parking Ticket Processing | 187,198 | 209,000 | 64,181 | 0 | 0 | 0 | 0 |
| 01425105240 | Payments to Insurance Fund | 3,194 | 344 | 344 | 0 | 0 | 0 | 0 |
| 01425105301 | Telephone | 3,554 | 3,165 | 1,400 | 679 | 679 | 679 | 679 |
| 01425105405 | Postage | 8,369 | 9,000 | 450 | 450 | 450 | 450 | 450 |
| 01425105500 | Copying & Printing | 5,598 | 4,000 | 2,991 | 3,200 | 3,200 | 3,200 | 3,200 |
| 01425106100 | Office Supplies & Expenses | 4,528 | 4,000 | 1,686 | 1,600 | 1,600 | 1,600 | 1,600 |
| 01425106605 | Equipment Maintenance | 672 | 700 | 209 | 0 | 0 | 0 | 0 |
| <i>Cashiering Total</i> | | <i>568,569</i> | <i>597,640</i> | <i>152,685</i> | <i>113,600</i> | <i>37,992</i> | <i>37,992</i> | <i>37,992</i> |

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0254 Traffic Enforcement

Activity: 2540 Traffic Enforcement

Mission Statement

The traffic enforcement function has been moved to the Parking Fund. Information is shown here for historical purposes only.

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|-----------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Traffic Violations Officer - 37.5 | 5 | 0 | \$197,788 | \$0 | (\$197,788) | -100.00% |
| Traffic Violations Officer 40 | 3 | 0 | \$138,602 | \$0 | (\$138,602) | -100.00% |
| | 8 | 0 | \$336,390 | \$0 | (\$336,390) | -100.00% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

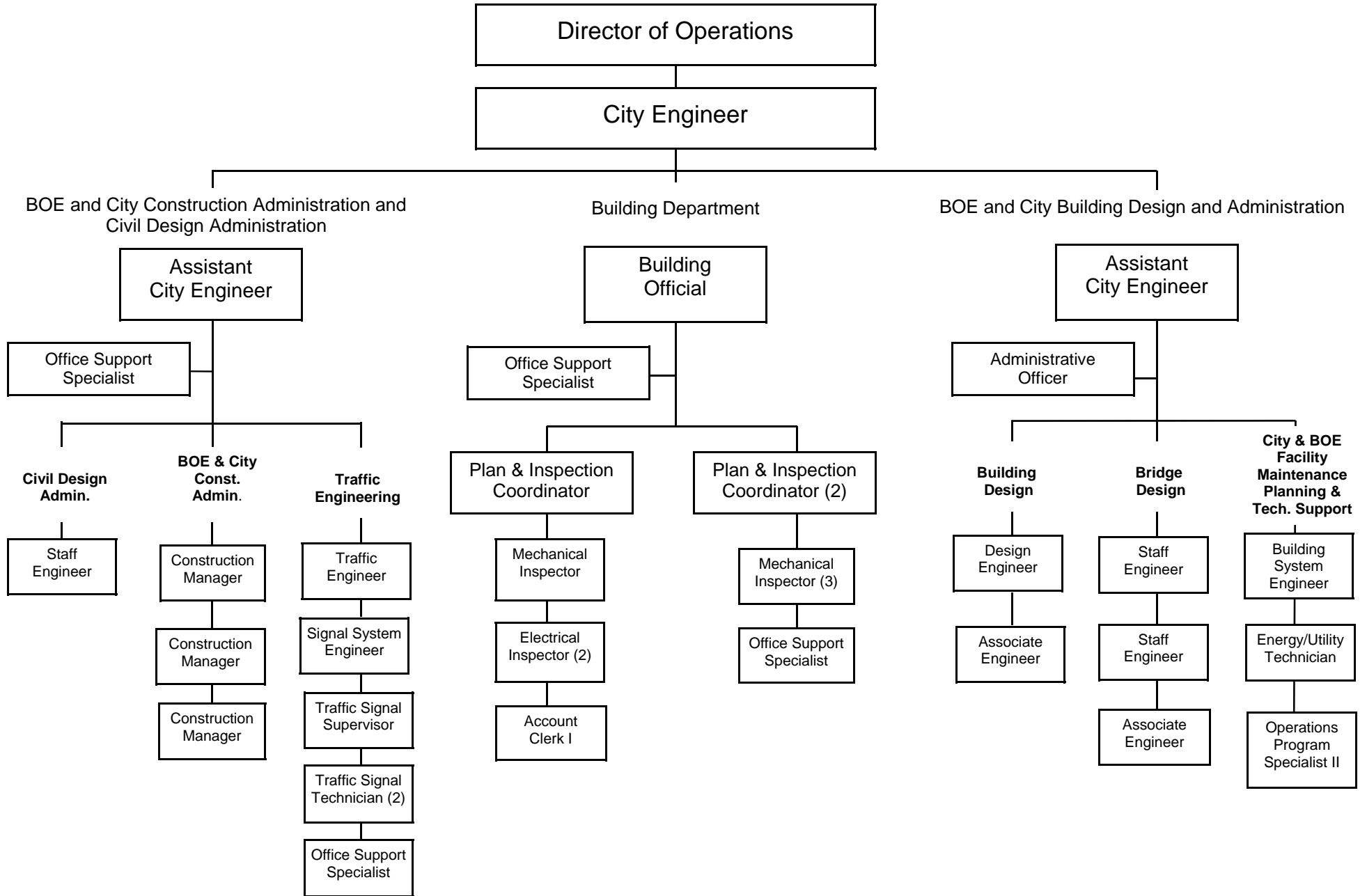
Bur/Office: 201 Operations: Public Services

Dept/Div: 0254 Traffic Enforcement

Activity: 2540 Traffic Enforcement

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|----------------------------------|-----------------------------|-----------------------------------|--|---|---|--|--|--|
| 01425401100 | Salaries | 326,785 | 336,390 | 0 | 0 | 0 | 0 | 0 |
| 01425401203 | Seasonal | 0 | 42,400 | 24,662 | 0 | 0 | 0 | 0 |
| 01425401301 | Overtime | 71,103 | 45,000 | 25,162 | 0 | 0 | 0 | 0 |
| 01425401501 | Clothing Allowance | 6,400 | 8,100 | 3,920 | 0 | 0 | 0 | 0 |
| 01425401901 | Differential | 5,884 | 6,000 | 5,012 | 0 | 0 | 0 | 0 |
| 01425402100 | Medical & Life | 107,424 | 122,117 | 0 | 0 | 0 | 0 | 0 |
| 01425402200 | Social Security | 29,178 | 34,264 | 0 | 0 | 0 | 0 | 0 |
| 01425402500 | Unemployment Compensation | 0 | 291 | 0 | 0 | 0 | 0 | 0 |
| 01425405240 | Payments to Insurance Fund | 4,118 | 3,621 | 0 | 0 | 0 | 0 | 0 |
| 01425405301 | Telephone | 2,842 | 3,420 | 0 | 0 | 0 | 0 | 0 |
| 01425405405 | Postage | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 01425405500 | Copying & Printing | 8,596 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 01425406100 | Office Supplies & Expenses | 1,080 | 1,000 | 836 | 0 | 0 | 0 | 0 |
| 01425406601 | Vehicle Maintenance | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 01425406605 | Equipment Maintenance | 0 | 2,000 | -750 | 0 | 0 | 0 | 0 |
| 01425406700 | Small Tools & Replacement | 208 | 700 | 504 | 0 | 0 | 0 | 0 |
| 01425406902 | Uniforms | 1,316 | 2,600 | 379 | 0 | 0 | 0 | 0 |
| Traffic Enforcement Total | | 564,934 | 617,103 | 59,726 | 0 | 0 | 0 | 0 |

City of Stamford Office of Operations Engineering Bureau



Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0001 General Fund</i> | | <i>FY 03/04</i> | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|--|---------------------|------------------|------------------------|-----------------------|---------------------------|------------------------|----------------------|----------------------|
| <i>Bur/Offc: 202 Operations: Engineering</i> | | <i>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: 0220 Engineering</i> | | | | | | | | |
| 2137 | Building Inspection | 1,030,151 | 1,072,537 | 1,086,030 | 1,061,948 | 1,137,007 | 1,135,944 | 1,133,660 |
| 2200 | Engineering | 2,465,003 | 2,729,631 | 2,748,806 | 2,738,813 | 2,693,625 | 2,692,120 | 2,688,883 |
| Engineering Total | | 3,495,154 | 3,802,168 | 3,834,837 | 3,800,761 | 3,830,633 | 3,828,064 | 3,822,543 |
| <i>Dept/Div: 0221 Traffic Engineering</i> | | | | | | | | |
| 2210 | Traffic Engineering | 769,826 | 809,122 | 866,218 | 789,056 | 787,556 | 787,025 | 785,882 |
| Traffic Engineering Total | | 769,826 | 809,122 | 866,218 | 789,056 | 787,556 | 787,025 | 785,882 |
| Operations: Engineering Total | | 4,264,980 | 4,611,290 | 4,701,055 | 4,589,817 | 4,618,189 | 4,615,089 | 4,608,425 |

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2137 Building Inspection

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. The Department resolves complaints forwarded to it from the citizens service center and responds to emergencies when our expertise is requested by the Police, Health and Fire Departments.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|---|--|
| Historical Review | <ul style="list-style-type: none"> • 3 historical renovations reviewed | 100% completion rate |
| Conduct Inspections | <ul style="list-style-type: none"> • 18,000 inspections conducted | 98% of inspections completed within 3 days of receipt of request |
| Perform Plan Reviews | <ul style="list-style-type: none"> • 3,200 drawings reviewed | 100% of plan reviews completed within 30 days |
| Process Permits | <ul style="list-style-type: none"> • 6,100 permits reviewed and processed | 100% of permits issued within 30 days |
| Resolve Complaints | <ul style="list-style-type: none"> • 95 complaints resolved | 70% of complaints resolved within 30 days |
| Train Employees | <ul style="list-style-type: none"> • 60 training sessions attended • 80 training sessions conducted | 100% of staff retaining CPE license requirements 75% of workforce that attended at least one training session |

Department Summary

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

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|----------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Account Clerk I | 1 | 1 | \$38,669 | \$38,623 | (\$46) | -0.12% |
| Building Official | 1 | 1 | \$100,959 | \$100,675 | (\$283) | -0.28% |
| Clerk Typist II | 1 | 0 | \$33,669 | \$0 | (\$33,669) | 100.00% |
| Coord Inspect & Plan Review 35 | 1 | 1 | \$79,381 | \$79,080 | (\$301) | -0.38% |
| Coord Inspect & Plan Review 37.5 | 1 | 2 | \$78,831 | \$148,255 | \$69,424 | 88.07% |
| Electrical Inspector | 2 | 2 | \$119,406 | \$120,950 | \$1,544 | 1.29% |
| Mechanical Inspector | 4 | 4 | \$238,812 | \$242,250 | \$3,438 | 1.44% |
| Office Support Specialist | 1 | 2 | \$37,426 | \$80,370 | \$42,944 | 114.74% |
| | 12 | 13 | \$727,153 | \$810,204 | \$83,052 | 11.42% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421371100 | Salaries | 712,987 | 727,153 | 736,178 | 740,479 | 810,204 | 810,204 | 810,204 |
| 01421371202 | Permanent Part-time | 0 | 17,200 | 0 | 17,200 | 17,200 | 17,200 | 17,200 |
| 01421371203 | Seasonal | 21,246 | 3,500 | 21,918 | 3,500 | 3,500 | 3,500 | 3,500 |
| 01421371301 | Overtime | 3,040 | 4,500 | 5,350 | 4,500 | 4,500 | 4,500 | 4,500 |
| 01421371502 | Car Allowance | 13,680 | 13,680 | 13,680 | 13,680 | 13,680 | 13,680 | 13,680 |
| 01421372100 | Medical & Life | 161,136 | 183,176 | 183,176 | 166,126 | 166,126 | 165,063 | 162,779 |
| 01421372200 | Social Security | 58,152 | 59,214 | 59,214 | 59,621 | 64,955 | 64,955 | 64,955 |
| 01421373202 | Conferences & Training | 2,562 | 1,000 | 1,900 | 1,600 | 1,600 | 1,600 | 1,600 |
| 01421375101 | Gasoline | 13,563 | 16,200 | 18,303 | 18,500 | 18,500 | 18,500 | 18,500 |
| 01421375240 | Payments to Insurance Fund | 23,042 | 23,685 | 23,685 | 15,392 | 15,392 | 15,392 | 15,392 |
| 01421375301 | Telephone | 8,838 | 10,205 | 9,822 | 8,876 | 8,876 | 8,876 | 8,876 |
| 01421375400 | Advertising/Official Notices | 24 | 550 | 0 | 0 | 0 | 0 | 0 |
| 01421375405 | Postage | 1,123 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01421375500 | Copying & Printing | 2,975 | 1,800 | 2,007 | 1,800 | 1,800 | 1,800 | 1,800 |
| 01421376100 | Office Supplies & Expenses | 6,368 | 6,724 | 7,747 | 6,724 | 6,724 | 6,724 | 6,724 |
| 01421376605 | Equipment Maintenance | 0 | 350 | 350 | 350 | 350 | 350 | 350 |
| 01421378100 | Dues & Fees | 1,415 | 2,100 | 1,200 | 2,100 | 2,100 | 2,100 | 2,100 |
| <i>Building Inspection Total</i> | | <i>1,030,151</i> | <i>1,072,537</i> | <i>1,086,030</i> | <i>1,061,948</i> | <i>1,137,007</i> | <i>1,135,944</i> | <i>1,133,660</i> |

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

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 residents and non-resident taxpayers of the City of Stamford receive consistent high quality support and services from the Engineering Bureau.

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.

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.

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.

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|---|---|
| Issue New House Numbers | <ul style="list-style-type: none">• 74 new house numbers issued | 100% of house numbers issued timely resulting in high citizen satisfaction with service |
| Maintain and Update Engineering Records | <ul style="list-style-type: none">• 74 Eng. Projects 37 BOE projects filed and maintained | 95% success in obtaining filed info in a timely manner i.e. amount of time needed to access required information. |
| Prepare Quarterly Capital Project Reports | <ul style="list-style-type: none">• 2 quarterly capital project reports prepared | 100% of quarterly reports completed, submitted within allocated time frame |
| Respond to Public Concerns and Complaints | <ul style="list-style-type: none">• 663 complaints investigated including street lights | 75% of citizen service complaints resolved 100% of street light complaints resolved |
| Respond to Walk-in Inquiries | <ul style="list-style-type: none">• 300 inquiries handled | 100% of citizens satisfied with service and results |

Department Summary

Bur/Offc: 202 ***Operations: Engineering***
Dept/Div: 0220 ***Engineering***
Activity: 2200 ***Engineering***

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|---|---|
| Street Opening Permits Street Use Permits | <ul style="list-style-type: none"> • 798 Street Opening Permits issued (195 Street Use Permits Issued) | 100% of permits accurately issued and processed 1st time |
| Train Flagpersons | <ul style="list-style-type: none"> • 6 flagpersons trained and certified | 100% of flagpersons meeting minimum qualifications and fully certified for use in construction program. |

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|--|--|
| Review and Approve Progress Payments | <ul style="list-style-type: none"> • 802 payments reviewed & processed (\$21.33MIL) | 100% of progress payments processed within 30 days;100% client satisfaction reported |
| Review Contractor Bonding & Insurance (Risk Mgmt Activity) | <ul style="list-style-type: none"> • # reviews performed | % of forms completed accurately 1st time |
| Review, Negotiate, and Process Change Orders | <ul style="list-style-type: none"> • 22 change orders processed | 95% change orders processed in timely manner |
| Supervise Board of Education Capital Projects | <ul style="list-style-type: none"> • 21 Projects under supervision | 95% of projects successfully completed within budget and on time |
| Supervise Sanitary Sewer Construction | <ul style="list-style-type: none"> • 4 project supervised | 100% of projects successfully completed within budget and on time |

Department Summary

Bur/Offc: 202 ***Operations: Engineering***
Dept/Div: 0220 ***Engineering***
Activity: 2200 ***Engineering***

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|---|---|
| Supervise Storm Drain Construction | <ul style="list-style-type: none">• 10 project supervised | 100% of projects successfully completed within budget and on time |
| Supervise Traffic Engineering Projects | <ul style="list-style-type: none">• 8 projects supervised | 80% of projects successfully completed within budget and on time |

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|---|---|
| Assist in Obtaining State and Federal Grants | <ul style="list-style-type: none">• 4 applications submitted to grants office | 100% of customers who rate information as timely and accurate |
| Oversee A&E Designs | <ul style="list-style-type: none">• 144 designs reviewed | 100% of reviews completed within specified project time frame |
| Prepare & Obtain Federal, State and Local permits | <ul style="list-style-type: none">• 8 permits filed | 100% of applications accepted for review |
| Prepare Plans & Specifications | <ul style="list-style-type: none">• 7 designs completed in-house | 100% of designs completed on schedule |
| Provide Value Engineering | <ul style="list-style-type: none">• 10 alternatives developed, i.e. additional cost effective solutions evaluated | 100% of alternatives accepted and implemented |
| Review A&E Payment Requests | <ul style="list-style-type: none">• 489 payment requests processed (\$2.87Mil) | 100% of timely payments and client satisfaction |

Department Summary

Bur/Offc: 202 ***Operations: Engineering***
Dept/Div: 0220 ***Engineering***
Activity: 2200 ***Engineering***

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|--|--|
| Determine Pre-lim Cost Estimates | • 10 projects estimated | 100% of projects accurately estimated based upon bids |
| Determine Project Needs | • 10 projects undertaken | 100% of project requests resolved |
| Prepare Budgetary Requests | • 23 requests prepared | 100% of requests accepted into capital plan |
| 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 |
| Prepare Professional Services (A&E) Request for Proposals (RFP) | • 11 RFPs issued | 100% of RFPs prepared and received within project time frame |
| Prepare Request for Qualifications (RFQ) | • 3 RFQ issued | 100% of RFQ's prepared and received within project time frame |
| Review RFPs | • 11 RFPs recommended for A&E acceptance | 100% of recommended A&E firms approved & retained |

Department Summary

Bur/Offc: 202 **Operations: Engineering**
Dept/Div: 0220 **Engineering**
Activity: 2200 **Engineering**

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|-------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Administrative Officer | 0 | 1 | \$0 | \$63,933 | \$63,933 | 0.00% |
| Assistant City Engineer | 2 | 2 | \$200,817 | \$200,051 | (\$766) | -0.38% |
| Associate Engineer | 2 | 2 | \$116,972 | \$118,894 | \$1,923 | 1.64% |
| Building Systems Engineer | 1 | 1 | \$73,528 | \$73,248 | (\$281) | -0.38% |
| CHARGEBACK to URC | 0 | 0 | \$0 | (\$41,976) | (\$41,976) | 0.00% |
| City Engineer | 1 | 1 | \$120,096 | \$119,637 | (\$458) | -0.38% |
| Construction Manager | 3 | 3 | \$239,223 | \$242,000 | \$2,778 | 1.16% |
| Design Engineer | 1 | 1 | \$79,679 | \$79,476 | (\$203) | -0.25% |
| Energy/Utility Technician | 1 | 1 | \$72,891 | \$75,510 | \$2,619 | 3.59% |
| Office Support Specialist | 2 | 1 | \$75,928 | \$37,819 | (\$38,109) | -50.19% |
| Operations Prog Specialist II | 1 | 1 | \$78,831 | \$78,530 | (\$301) | -0.38% |
| Staff Engineer | 3 | 3 | \$205,878 | \$205,093 | (\$785) | -0.38% |
| | 17 | 17 | \$1,263,843 | \$1,252,216 | (\$11,627) | -0.92% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| <i>Engineering Total</i> | | 2,465,003 | 2,729,631 | 2,748,806 | 2,738,813 | 2,693,625 | 2,692,120 | 2,688,883 |

Department Summary

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

Dept/Div: 0221 **Traffic Engineering**

Activity: 2210 **Traffic Engineering**

Mission Statement

The mission of the Traffic Management program is to improve traffic flow and safety; ensure proper signal operation, orderly coordination of traffic signals and traffic flow throughout the City, improve pedestrians safety, and reduce traffic delays.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|--------------------------------------|---|
| Develop and implement corrective measures to mitigate traffic impacts | • 30 corrective measures implemented | 100% of corrective measures successfully applied |
| Identify and analyze street network deficiencies and future traffic needs | • 5 deficiencies identified | 20% of deficiencies resolved |
| Maintain and repair traffic signals | • 1000 signals repaired/maintained | 100% of units effectively repaired which attain their life expectancy |
| Prepare and obtain federal/state funding | • \$25,000,000 obtained | 100% of grants successfully processed and approved |

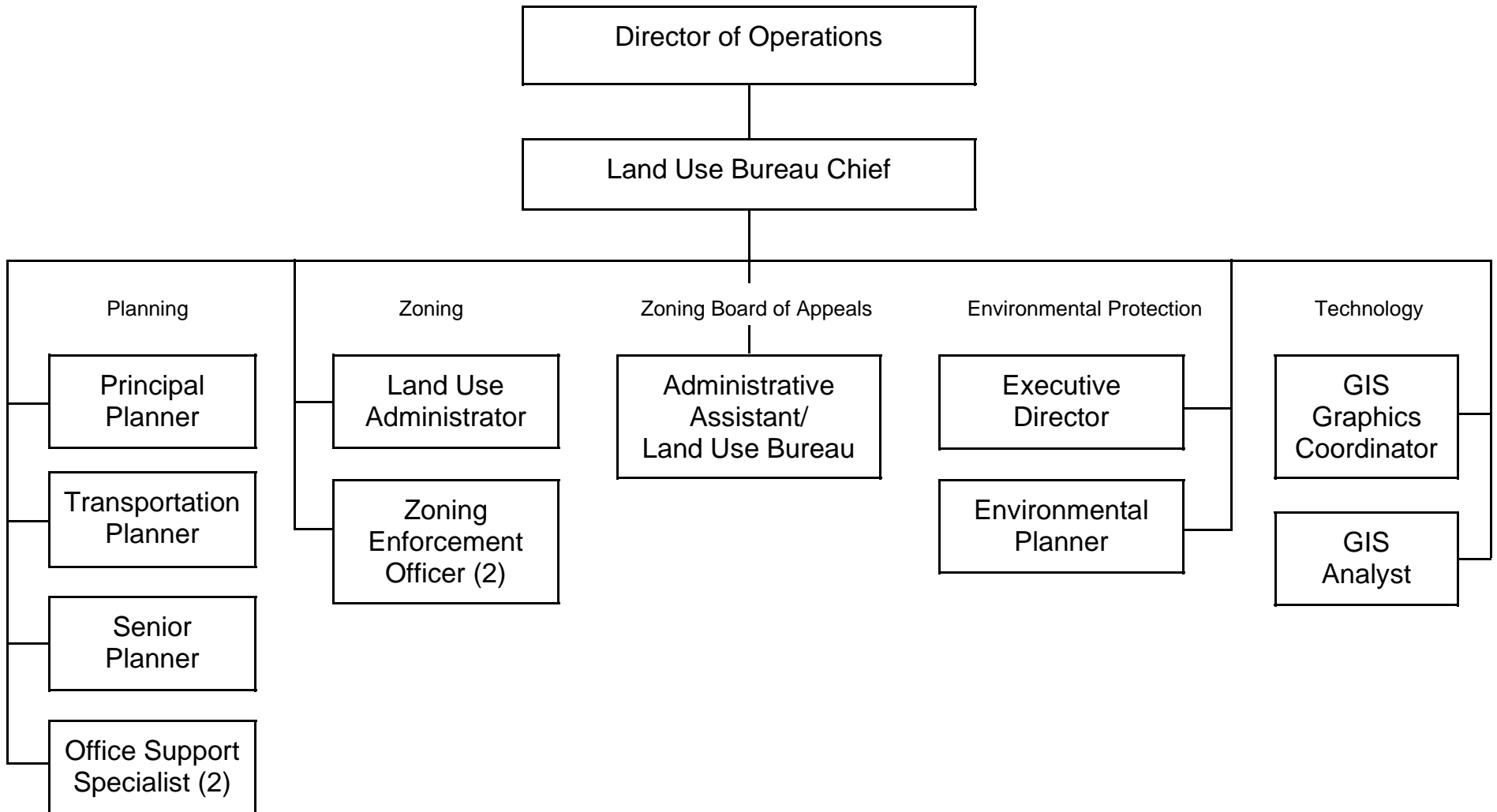
| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|---------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Office Support Specialist | 1 | 1 | \$36,416 | \$37,819 | \$1,403 | 3.85% |
| Signal System Engineer | 1 | 1 | \$83,760 | \$71,060 | (\$12,700) | -15.16% |
| Traffic Engineer | 1 | 1 | \$107,045 | \$106,737 | (\$307) | -0.29% |
| Traffic Signal Supervisor | 1 | 1 | \$64,496 | \$64,352 | (\$144) | -0.22% |
| Traffic Signal Tech | 2 | 2 | \$98,688 | \$98,516 | (\$172) | -0.17% |
| | 6 | 6 | \$390,406 | \$378,485 | (\$11,921) | -3.05% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 202 Operations: Engineering
Dept/Div: 0221 Traffic Engineering
Activity: 2210 Traffic Engineering

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---|--------------------------------|-----------------------------------|--|---|---|--|--|--|
| 01422101100 | Salaries | 375,474 | 390,406 | 380,993 | 378,485 | 378,485 | 378,485 | 378,485 |
| 01422101301 | Overtime | 11,631 | 10,000 | 16,517 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01422101501 | Clothing Allowance | 375 | 375 | 675 | 375 | 375 | 375 | 375 |
| 01422101502 | Car Allowance | 2,280 | 2,280 | 2,280 | 2,280 | 2,280 | 2,280 | 2,280 |
| 01422101902 | Stand-By Time | 57,105 | 58,365 | 58,606 | 58,365 | 58,365 | 58,365 | 58,365 |
| 01422102100 | Medical & Life | 80,568 | 91,588 | 91,588 | 83,063 | 83,063 | 82,532 | 81,389 |
| 01422102200 | Social Security | 34,171 | 35,299 | 35,299 | 34,387 | 34,387 | 34,387 | 34,387 |
| 01422103202 | Conferences & Training | 1,043 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01422104400 | Equipment Rental | 2,571 | 2,650 | 2,804 | 2,650 | 2,650 | 2,650 | 2,650 |
| 01422105240 | Payments to Insurance Fund | 1,215 | 209 | 209 | 162 | 162 | 162 | 162 |
| 01422105301 | Telephone | 5,594 | 6,600 | 6,947 | 5,289 | 5,289 | 5,289 | 5,289 |
| 01422105405 | Postage | 53 | 1,000 | 1,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01422105500 | Copying & Printing | 99 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01422106100 | Office Supplies & Expenses | 2,361 | 4,000 | 6,239 | 5,500 | 4,000 | 4,000 | 4,000 |
| 01422106204 | Electric - Utility | 129,287 | 175,000 | 210,967 | 175,000 | 175,000 | 175,000 | 175,000 |
| 01422106605 | Equipment Maintenance | 56,800 | 20,000 | 40,099 | 20,000 | 20,000 | 20,000 | 20,000 |
| 01422106610 | Software Maintenance | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| 01422106700 | Small Tools & Replacement | 0 | 850 | 1,345 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01422106710 | Non Capital Computer Equipment | 229 | 0 | 150 | 0 | 0 | 0 | 0 |
| 01422108100 | Dues & Fees | 1,470 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Traffic Engineering Total</i> | | <i>769,826</i> | <i>809,122</i> | <i>866,218</i> | <i>789,056</i> | <i>787,556</i> | <i>787,025</i> | <i>785,882</i> |

City of Stamford Office of Operations Land Use Bureau



Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0001 General Fund</i> | | <i>FY 03/04</i> | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|--|--------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|
| <i>Bur/Offc: 203 Operations: Land Use</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> |
| <i>Dept/Div: 0230 Land Use Administration</i> | | | | | | | | |
| 2300 | Land Use Administration | 149,087 | 155,160 | 156,311 | 154,222 | 154,222 | 154,133 | 153,943 |
| Land Use Administration Total | | 149,087 | 155,160 | 156,311 | 154,222 | 154,222 | 154,133 | 153,943 |
| <i>Dept/Div: 0231 Planning</i> | | | | | | | | |
| 2310 | Planning | 406,390 | 428,025 | 435,598 | 431,183 | 431,183 | 427,740 | 426,788 |
| Planning Total | | 406,390 | 428,025 | 435,598 | 431,183 | 431,183 | 427,740 | 426,788 |
| <i>Dept/Div: 0232 Zoning</i> | | | | | | | | |
| 2320 | Zoning | 296,592 | 320,030 | 319,749 | 302,883 | 302,883 | 302,529 | 301,766 |
| Zoning Total | | 296,592 | 320,030 | 319,749 | 302,883 | 302,883 | 302,529 | 301,766 |
| <i>Dept/Div: 0233 Zoning Board of Appeals</i> | | | | | | | | |
| 2330 | Zoning Board of Appeals | 117,870 | 107,043 | 112,167 | 112,886 | 112,886 | 112,797 | 112,607 |
| Zoning Board of Appeals Total | | 117,870 | 107,043 | 112,167 | 112,886 | 112,886 | 112,797 | 112,607 |
| <i>Dept/Div: 0234 Environmental Protection</i> | | | | | | | | |
| 2340 | Environmental Protection | 214,945 | 218,438 | 223,828 | 224,142 | 220,889 | 218,712 | 218,331 |
| Environmental Protection Total | | 214,945 | 218,438 | 223,828 | 224,142 | 220,889 | 218,712 | 218,331 |
| <i>Dept/Div: 0235 Technology</i> | | | | | | | | |
| 2350 | Technology | 178,716 | 188,038 | 195,762 | 192,535 | 188,535 | 188,358 | 187,977 |
| Technology Total | | 178,716 | 188,038 | 195,762 | 192,535 | 188,535 | 188,358 | 187,977 |
| Operations: Land Use Total | | 1,363,600 | 1,416,734 | 1,443,415 | 1,417,851 | 1,410,598 | 1,404,269 | 1,401,412 |

Department Summary

Bur/Offc: 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
- EPB
- ZBA
- GIS
- 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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|----------------------------------|--|--|
| Develop Mill River | <ul style="list-style-type: none"> • 3 park projects planned | 100% of projects planned that are in conformance with Master Plan & Mill River Plan. |
| | <ul style="list-style-type: none"> • 92 units being constructed. Phase I Mill River trail in design | 12% affordable Housing and trail design 100% consistent with Master Plan |
| Planning of Parks | <ul style="list-style-type: none"> • Develop one comprehensive and two sector park planning initiatives | 100% of park plans developed that are in conformance with Master Plan |
| Acquire Open Space | <ul style="list-style-type: none"> • 2 parcels acquired in Mill River Corridor | 100% of parcels acquired that are in conformance with Master Plan |
| Park Implementation Coordination | <ul style="list-style-type: none"> • Implementation of two park projects | Park projects consistent 100% with Parks Master Plan |

Department Summary

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

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|-----------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Land Use Bureau Chief | 1 | 1 | \$113,786 | \$113,354 | (\$432) | -0.38% |
| | 1 | 1 | \$113,786 | \$113,354 | (\$432) | -0.38% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01423001100 | Salaries | 109,652 | 113,786 | 113,786 | 113,354 | 113,354 | 113,354 | 113,354 |
| 01423002100 | Medical & Life | 13,428 | 15,264 | 15,264 | 13,843 | 13,843 | 13,754 | 13,564 |
| 01423002200 | Social Security | 8,388 | 8,705 | 8,705 | 8,672 | 8,672 | 8,671 | 8,671 |
| 01423003002 | Stenographic Service | 11,819 | 12,000 | 13,100 | 12,000 | 12,000 | 12,000 | 12,000 |
| 01423004400 | Equipment Rental | 0 | 0 | 0 | 2,880 | 2,880 | 2,880 | 2,880 |
| 01423005240 | Payments to Insurance Fund | 1,567 | 34 | 34 | 28 | 28 | 28 | 28 |
| 01423005301 | Telephone | 861 | 871 | 871 | 936 | 936 | 936 | 936 |
| 01423005405 | Postage | 14 | 300 | 300 | 300 | 300 | 300 | 300 |
| 01423005500 | Copying & Printing | 23 | 500 | 555 | 510 | 510 | 510 | 510 |
| 01423006100 | Office Supplies & Expenses | 2,336 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 |
| 01423006605 | Equipment Maintenance | 1,000 | 2,000 | 1,996 | 0 | 0 | 0 | 0 |
| <i>Land Use Administration Total</i> | | <i>149,087</i> | <i>155,160</i> | <i>156,311</i> | <i>154,222</i> | <i>154,222</i> | <i>154,133</i> | <i>153,943</i> |

Department Summary

Bur/Offc: 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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|---|--|
| Approve Master Plan Amendments | <ul style="list-style-type: none">• 2 Master Plan amendments reviewed | Review within 60 days |
| Review Subdivision Applications | <ul style="list-style-type: none">• 15 subdivision applications reviewed• 23 lots approved | 70% of subdivision applications reviewed within 120 days 70% of subdivision applications reviewed within 120 days |
| Review Zoning Amendment Applications | <ul style="list-style-type: none">• 23 zoning amendment applications reviewed | 90% of zoning amendment applications reviewed within 4 weeks |
| Review Zoning Site Plan/Special Exceptions Applications | <ul style="list-style-type: none">• 11 of site plans/special exceptions applications reviewed | 90% of zoning site plan/special exception applications reviewed within 4 weeks |
| Update Master Plan | <ul style="list-style-type: none">• 2 Amendments to the Master Plan | Review of amendments within 3 months |
| Review Zoning Board of Appeals Variances/Special Exceptions Applications | <ul style="list-style-type: none">• 200 ZBA special exceptions/variances reviewed | 100% of ZBA variances/special exceptions applications reviewed within 4 weeks |

Department Summary

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

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.

| <u>Activity Name</u> | <u>Service Output</u> | <u>Service Quality</u> |
|-----------------------------|--|--|
| Calm Traffic | <ul style="list-style-type: none"> • 7 traffic calming facilities constructed • 8 streets calmed • 4 neighborhoods impacted | 7.5% reduction in traffic violations observed 15% reduction in speeding 5% reduction in cut-through traffic and 15% reduction in speeding in neighborhoods. |
| Plan Capital Projects | <ul style="list-style-type: none"> • 55 transportation projects reviewed • \$1,009,000 grant dollars obtained | 5% change in the amount of federal and state grant funding received NA |
| Review Development Projects | <ul style="list-style-type: none"> • 18 projects reviewed • 2 mitigation/enhancements proposed | 5% of mitigation/enhancements implemented that lead to greater mobility being reported 5% of mitigation/enhancements implemented that lead to greater mobility being reported |
| Traffic Calm Trial Projects | <ul style="list-style-type: none"> • 2 Neighborhoods impacted | 1 mile of new trails |

| <u>Job Title</u> | <u>Pos</u> <u>2005</u> | <u>Pos</u> <u>2006</u> | <u>FY 04/05</u> <u>Budget</u> <u>Salary</u> | <u>FY 05/06</u> <u>Budget</u> <u>Salary</u> | <u>Budget</u> <u>Salary</u> <u>\$ Increase</u> | <u>Budget</u> <u>Salary</u> <u>% Increase</u> |
|---------------------------|---------------------------|---------------------------|---|---|--|---|
| Office Support Specialist | 2 | 2 | \$79,190 | \$78,990 | (\$200) | -0.25% |
| Principal Planner | 1 | 1 | \$94,629 | \$94,369 | (\$260) | -0.27% |
| Senior Planner | 1 | 1 | \$44,118 | \$51,043 | \$6,925 | 15.70% |
| Transportation Planner | 1 | 1 | \$94,279 | \$93,919 | (\$360) | -0.38% |
| | 5 | 5 | \$312,216 | \$318,320 | \$6,105 | 1.96% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-----------------------|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01423101100 | Salaries | 304,188 | 312,216 | 321,346 | 318,320 | 318,320 | 318,320 | 318,320 |
| 01423101301 | Overtime | 8 | 200 | 200 | 250 | 250 | 250 | 250 |
| 01423102100 | Medical & Life | 67,140 | 76,323 | 76,323 | 69,219 | 69,219 | 68,776 | 67,824 |
| 01423102200 | Social Security | 23,398 | 23,900 | 23,900 | 24,371 | 24,371 | 24,371 | 24,371 |
| 01423103202 | Conferences & Training | 100 | 0 | 75 | 2,000 | 2,000 | 1,000 | 1,000 |
| 01423104400 | Equipment Rental | 0 | 0 | 0 | 2,880 | 2,880 | 2,880 | 2,880 |
| 01423105101 | Gasoline | 524 | 670 | 19 | 670 | 670 | 670 | 670 |
| 01423105240 | Payments to Insurance Fund | 1,972 | 1,831 | 1,831 | 3,101 | 3,101 | 3,101 | 3,101 |
| 01423105301 | Telephone | 1,963 | 1,735 | 1,814 | 1,872 | 1,872 | 1,872 | 1,872 |
| 01423105400 | Advertising/Official Notices | 1,907 | 2,350 | 1,250 | 2,400 | 2,400 | 1,900 | 1,900 |
| 01423105405 | Postage | 1,565 | 700 | 1,541 | 700 | 700 | 700 | 700 |
| 01423105500 | Copying & Printing | 691 | 1,650 | 1,150 | 1,650 | 1,650 | 1,150 | 1,150 |
| 01423106100 | Office Supplies & Expenses | 1,459 | 3,200 | 3,125 | 3,200 | 3,200 | 2,200 | 2,200 |
| 01423106605 | Equipment Maintenance | 925 | 2,700 | 2,775 | 0 | 0 | 0 | 0 |
| 01423108100 | Dues & Fees | 550 | 550 | 250 | 550 | 550 | 550 | 550 |
| Planning Total | | 406,390 | 428,025 | 435,598 | 431,183 | 431,183 | 427,740 | 426,788 |

Department Summary

Bur/Offc: 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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---------------------------------------|--|--|
| Fulfill Land Use Information Requests | • 12,602 information requests answered | 100% of information requests answered within 1 day |
| Issue Zoning Permits | • 1219 permits processed | 99% of zoning permits reviewed within 1 week. |
| Resolve Zoning Complaints | • 75 complaints resolved | 74% complaints resolved within 2 weeks. |

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|---------------------------------|----------------------------|----------------------------|--|--|---|--|
| Land Use Administration Officer | 1 | 1 | \$94,279 | \$93,919 | (\$360) | -0.38% |
| Land Use Inspector | 1 | 1 | \$59,703 | \$59,475 | (\$228) | -0.38% |
| Zoning Inspector | 1 | 1 | \$60,253 | \$60,025 | (\$228) | -0.38% |
| | 3 | 3 | \$214,235 | \$213,419 | (\$816) | -0.38% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---------------------|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01423201100 | Salaries | 208,457 | 214,235 | 209,001 | 213,419 | 213,419 | 213,419 | 213,419 |
| 01423201201 | Part-Time | 0 | 0 | 2,050 | 0 | 0 | 0 | 0 |
| 01423201202 | Permanent Part-time | 0 | 0 | 1,489 | 0 | 0 | 0 | 0 |
| 01423201301 | Overtime | 11 | 0 | 254 | 0 | 0 | 0 | 0 |
| 01423201502 | Car Allowance | 4,560 | 4,560 | 4,560 | 4,560 | 4,560 | 4,560 | 4,560 |
| 01423202100 | Medical & Life | 53,712 | 61,059 | 61,059 | 55,375 | 55,375 | 55,021 | 54,259 |
| 01423202200 | Social Security | 16,412 | 16,738 | 16,738 | 16,675 | 16,675 | 16,675 | 16,675 |
| 01423202500 | Unemployment Compensation | 0 | 10,822 | 10,822 | 0 | 0 | 0 | 0 |
| 01423205101 | Gasoline | 2,074 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 |
| 01423205240 | Payments to Insurance Fund | 1,870 | 157 | 157 | 125 | 125 | 125 | 125 |
| 01423205301 | Telephone | 1,114 | 1,109 | 1,109 | 1,278 | 1,278 | 1,278 | 1,278 |
| 01423205400 | Advertising/Official Notices | 2,924 | 2,000 | 2,000 | 2,100 | 2,100 | 2,100 | 2,100 |
| 01423205405 | Postage | 550 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| 01423205500 | Copying & Printing | 1,325 | 2,050 | 1,766 | 2,050 | 2,050 | 2,050 | 2,050 |
| 01423206100 | Office Supplies & Expenses | 3,581 | 3,000 | 4,444 | 3,000 | 3,000 | 3,000 | 3,000 |
| Zoning Total | | 296,592 | 320,030 | 319,749 | 302,883 | 302,883 | 302,529 | 301,766 |

Department Summary

Bur/Offc: 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 Zoning Board of Appeals is to consider variances of the zoning regulations where there is an unusual hardship with the land, Special Exceptions and appeals from the decisions of the Zoning Enforcement Officer, to conduct preliminary costal site plan reviews and to consider motor vehicle certificates of approval for dealer and repairer licenses and retail gasoline station permits.

| <i>Activity Name</i> | <i>Service Output</i> | | | | <i>Service Quality</i> | |
|-------------------------------------|---|----------------------------|--|--|---|--|
| Zoning Board of Appeals | • 208 ZBA variances/special exceptions reviewed | | | | 100% of ZBA variances/special exceptions reviewed within 2weeks | |
| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
| Administration Assistant - Land Use | 1 | 1 | \$66,262 | \$66,111 | (\$151) | -0.23% |
| | 1 | 1 | \$66,262 | \$66,111 | (\$151) | -0.23% |

Fiscal Year 2005/2006 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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|--------------------------------------|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01423301100 | Salaries | 62,320 | 66,262 | 66,262 | 66,111 | 66,111 | 66,111 | 66,111 |
| 01423301201 | Part-Time | 18,873 | 14,000 | 18,766 | 20,800 | 20,800 | 20,800 | 20,800 |
| 01423301203 | Seasonal | 1,356 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01423301301 | Overtime | 777 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01423302100 | Medical & Life | 13,428 | 15,264 | 15,264 | 13,843 | 13,843 | 13,754 | 13,564 |
| 01423302200 | Social Security | 5,803 | 6,140 | 6,140 | 6,649 | 6,649 | 6,648 | 6,648 |
| 01423302500 | Unemployment Compensation | 8,286 | 375 | 375 | 0 | 0 | 0 | 0 |
| 01423305240 | Payments to Insurance Fund | 860 | 61 | 61 | 48 | 48 | 48 | 48 |
| 01423305301 | Telephone | 796 | 781 | 790 | 936 | 936 | 936 | 936 |
| 01423305400 | Advertising/Official Notices | 1,979 | 1,500 | 1,422 | 1,600 | 1,600 | 1,600 | 1,600 |
| 01423305405 | Postage | 487 | 300 | 1,016 | 450 | 450 | 450 | 450 |
| 01423305500 | Copying & Printing | 2,091 | 760 | 144 | 800 | 800 | 800 | 800 |
| 01423306100 | Office Supplies & Expenses | 814 | 1,600 | 1,926 | 1,650 | 1,650 | 1,650 | 1,650 |
| Zoning Board of Appeals Total | | 117,870 | 107,043 | 112,167 | 112,886 | 112,886 | 112,797 | 112,607 |

Department Summary

Bur/Offc: 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 watercourses, buffer/setback areas, designated flood-hazard 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 director is Stamford's designated Floodplain Management Administrator, the designated liaison with the Connecticut Office of Long Island Sound Programs for Coastal Management issues, and a Connecticut State Certified Tree Warden.

Program Mission Statement

The mission of the Environmental Protection Board 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 protected, preserved and enhanced.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-------------------------------|--|--|
| Conduct Environmental Reviews | <ul style="list-style-type: none"> • 185 environmental reviews conducted • 1490 building/zoning permit reviews conducted • 1244 building/zoning permit reviews conducted; 160 environmental reviews conducted | <p>65% of environmental reviews conducted within 3 weeks</p> <p>85% of inspections conducted within 1 week</p> <p>95% of permit reviews and inspections conducted within 4 week; 80% of environmental reviews conducted within 3 weeks</p> |
| Flood Plain Management | <ul style="list-style-type: none"> • 18 CRS certification tasks completed | 15% reduction in flood insurance premiums |
| Issue Environmental Permits | <ul style="list-style-type: none"> • 71 permit applications processed • 130 inspections conducted; 68 permit applications processed | <p>85% of permit applications processed within 8 weeks</p> <p>100% of inspections conducted within 6 weeks; 80% of permit applications processed within 8 weeks</p> |
| Resolve Complaints | <ul style="list-style-type: none"> • 49 complaints resolved | 90% of complaints resolved within 10 days |

Department Summary

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

Program Mission Statement

The mission of the Environmental Protection Board 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 protected, preserved and enhanced.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---------------------------------|---------------------------------------|---|
| Respond to Information Requests | • 600 information requests received | 100% of request received responded to within 2 days |
| Project Monitoring | • 85 monitoring inspections conducted | 100% of monitoring inspections conducted within 1 week of request |

| <i>Job Title</i> | <i>Pos</i> <i>2005</i> | <i>Pos</i> <i>2006</i> | <i>FY 04/05</i> <i>Budget</i> <i>Salary</i> | <i>FY 05/06</i> <i>Budget</i> <i>Salary</i> | <i>Budget</i> <i>Salary</i> <i>\$ Increase</i> | <i>Budget</i> <i>Salary</i> <i>% Increase</i> |
|--|---------------------------|---------------------------|---|---|--|---|
| Environmental Planner | 1 | 1 | \$68,964 | \$68,803 | (\$162) | -0.23% |
| Executive Director-Environmental Protection Boar | 1 | 1 | \$94,729 | \$94,369 | (\$360) | -0.38% |
| | 2 | 2 | \$163,693 | \$163,171 | (\$521) | -0.32% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01423401100 | Salaries | 159,816 | 163,693 | 167,348 | 163,171 | 163,171 | 163,171 | 163,171 |
| 01423401301 | Overtime | 2,694 | 500 | 922 | 4,500 | 2,500 | 2,000 | 2,000 |
| 01423401502 | Car Allowance | 0 | 0 | 1,140 | 2,280 | 2,280 | 2,280 | 2,280 |
| 01423402100 | Medical & Life | 26,856 | 30,529 | 30,529 | 27,688 | 27,688 | 27,511 | 27,130 |
| 01423402200 | Social Security | 12,402 | 12,561 | 12,561 | 13,001 | 12,848 | 12,848 | 12,848 |
| 01423405101 | Gasoline | 0 | 240 | 240 | 500 | 500 | 500 | 500 |
| 01423405240 | Payments to Insurance Fund | 1,758 | 1,083 | 1,083 | 54 | 54 | 54 | 54 |
| 01423405301 | Telephone | 1,129 | 1,132 | 1,132 | 1,248 | 1,248 | 1,248 | 1,248 |
| 01423405400 | Advertising/Official Notices | 1,194 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 01423405405 | Postage | 964 | 2,000 | 2,000 | 2,000 | 2,000 | 1,500 | 1,500 |
| 01423405500 | Copying & Printing | 669 | 2,000 | 1,941 | 2,000 | 2,000 | 1,000 | 1,000 |
| 01423406100 | Office Supplies & Expenses | 3,793 | 500 | 519 | 3,100 | 2,000 | 2,000 | 2,000 |
| 01423406605 | Equipment Maintenance | 3,614 | 3,000 | 3,212 | 3,200 | 3,200 | 3,200 | 3,200 |
| 01423406700 | Small Tools & Replacement | 55 | 0 | 0 | 200 | 200 | 200 | 200 |
| <i>Environmental Protection Total</i> | | 214,945 | 218,438 | 223,828 | 224,142 | 220,889 | 218,712 | 218,331 |

Department Summary

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

Mission Statement

The Technology division's main mission is the implementation of a city-wide GIS.

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.

| <u>Activity Name</u> | <u>Service Output</u> | <u>Service Quality</u> |
|---------------------------------|---|--|
| Develop Customized Applications | <ul style="list-style-type: none"> • 38 customized projects developed | 5% of projects completed within 2 weeks. |
| Distribute Maps/Digital Data | <ul style="list-style-type: none"> • 90 of maps/digital data CDs distributed | 90% of maps/digital data distributed within 1 week |
| Manage Spatial Databases | <ul style="list-style-type: none"> • 14 spatial databases maintained | |
| Provide Technical Support | <ul style="list-style-type: none"> • 150 requests for assistance resolved • 190 requests for technical assistance | 65% of technical assistance requests resolved. 40% of the requests resolved |

| <u>Job Title</u> | <u>Pos</u> <u>2005</u> | <u>Pos</u> <u>2006</u> | <u>FY 04/05</u> <u>Budget</u> <u>Salary</u> | <u>FY 05/06</u> <u>Budget</u> <u>Salary</u> | <u>Budget</u> <u>Salary</u> <u>\$ Increase</u> | <u>Budget</u> <u>Salary</u> <u>% Increase</u> |
|------------------|---------------------------|---------------------------|---|---|--|---|
| GIS Analyst | 1 | 1 | \$61,311 | \$63,116 | \$1,805 | 2.94% |
| GIS Coordinator | 1 | 1 | \$79,007 | \$78,705 | (\$302) | -0.38% |
| | 2 | 2 | \$140,318 | \$141,821 | \$1,503 | 1.07% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

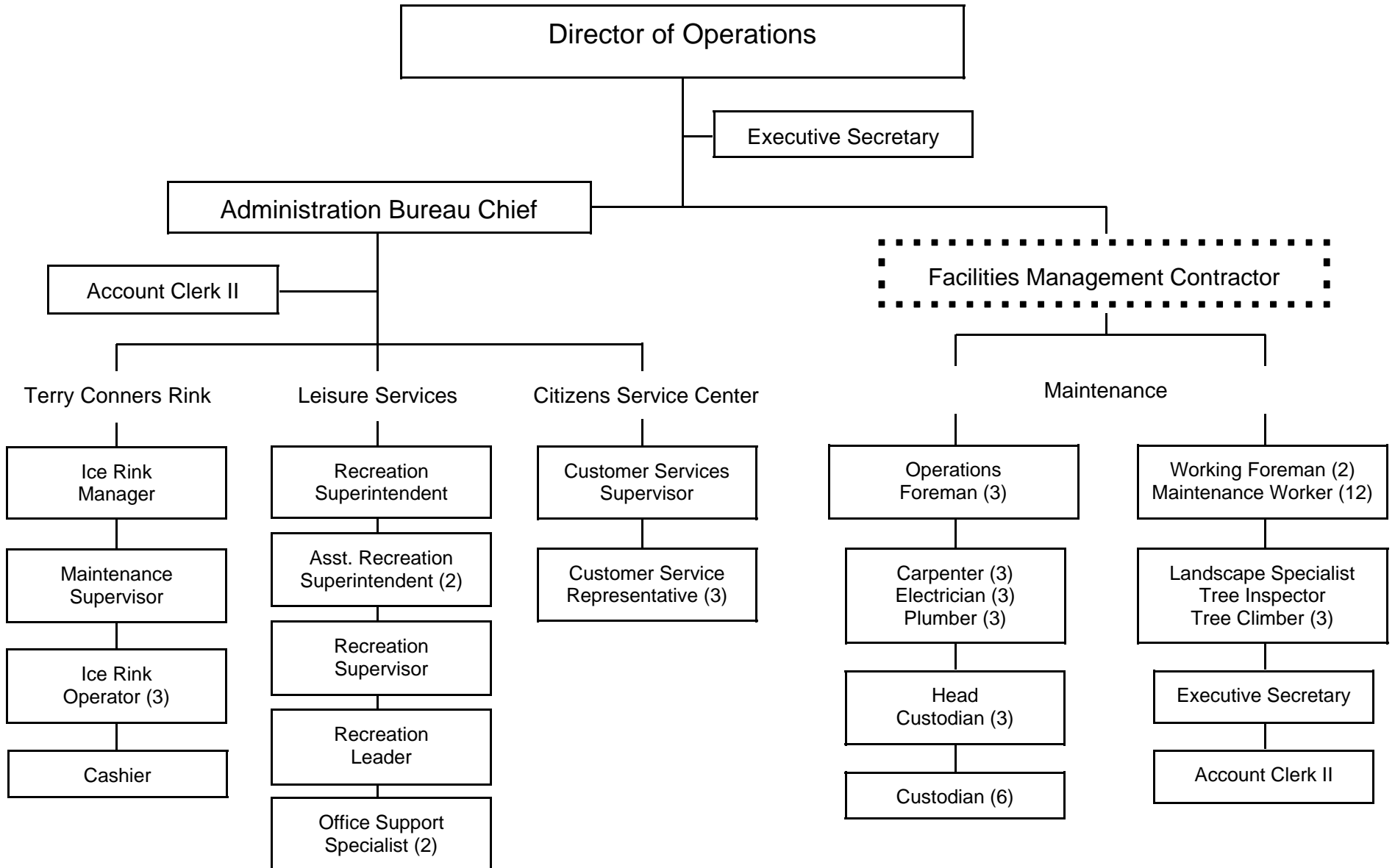
Bur/Office: 203 Operations: Land Use

Dept/Div: 0235 Technology

Activity: 2350 Technology

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01423501100 | Salaries | 135,980 | 140,318 | 147,792 | 141,821 | 141,821 | 141,821 | 141,821 |
| 01423502100 | Medical & Life | 26,856 | 30,529 | 30,529 | 27,688 | 27,688 | 27,511 | 27,130 |
| 01423502200 | Social Security | 10,463 | 10,734 | 10,734 | 10,849 | 10,849 | 10,849 | 10,849 |
| 01423503202 | Conferences & Training | 1,000 | 0 | 513 | 5,000 | 1,000 | 1,000 | 1,000 |
| 01423505101 | Gasoline | 0 | 760 | 77 | 760 | 760 | 760 | 760 |
| 01423505240 | Payments to Insurance Fund | 309 | 103 | 103 | 81 | 81 | 81 | 81 |
| 01423505301 | Telephone | 863 | 894 | 894 | 936 | 936 | 936 | 936 |
| 01423505405 | Postage | 2 | 400 | 400 | 400 | 400 | 400 | 400 |
| 01423506100 | Office Supplies & Expenses | 3,243 | 4,300 | 4,720 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>Technology Total</i> | | 178,716 | 188,038 | 195,762 | 192,535 | 188,535 | 188,358 | 187,977 |

City of Stamford Office of Operations Administration Bureau



Fiscal Year 2005/2006 Activity Summary Report

| Fund: 0001 General Fund | | | FY 04/05 | FY 04/05 | FY 05/06 | FY 05/06 | FY 05/06 | FY 05/06 |
|---|---------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Bur/Offc: 206 Operations: Administration | | FY 03/04 | Original | Revised | Department | Mayor's | Finance | Board of |
| | | Actual | Budget | Budget | Request | Request | Board | Reps |
| Dept/Div: 0213 Facilities Management | | | | | | | | |
| 2133 | Government Center | 1,665,169 | 1,709,550 | 1,761,015 | 1,853,403 | 1,823,403 | 1,813,403 | 1,813,403 |
| 2134 | Park Maintenance | 2,861,203 | 0 | 12,313 | 0 | 0 | 0 | 0 |
| 2135 | Maintenance | 2,188,138 | 5,201,679 | 5,439,499 | 5,481,212 | 5,348,943 | 5,325,046 | 5,316,669 |
| 2136 | Terry Conners Rink | 590,426 | 672,879 | 694,234 | 696,669 | 696,669 | 696,226 | 695,274 |
| 2537 | Kweskin Theatres | 46,721 | 48,886 | 48,973 | 58,000 | 58,000 | 58,000 | 58,000 |
| Facilities Management Total | | 7,351,657 | 7,632,994 | 7,956,034 | 8,089,284 | 7,927,016 | 7,892,675 | 7,883,346 |
| Dept/Div: 0260 Administration | | | | | | | | |
| 2520 | Citizen's Service Center | 296,083 | 295,224 | 307,745 | 296,236 | 296,236 | 295,882 | 295,120 |
| 2530 | Leisure Services Administration | 532,123 | 605,494 | 623,971 | 605,378 | 588,572 | 587,040 | 585,897 |
| 2531 | Aquatics | 239,629 | 248,537 | 272,455 | 263,542 | 263,542 | 263,542 | 263,542 |
| 2532 | Project Music | 82,393 | 87,618 | 86,745 | 91,119 | 91,119 | 91,119 | 91,119 |
| 2533 | Subsidized Programs | 53,374 | 74,742 | 50,479 | 63,255 | 63,255 | 63,255 | 63,255 |
| 2534 | Fee-Supported Programs | 516,485 | 511,844 | 552,244 | 595,098 | 545,961 | 545,961 | 545,961 |
| 2535 | Self-Sustaining Programs | 151,684 | 166,181 | 153,488 | 169,864 | 165,864 | 165,864 | 165,864 |
| 2536 | Beach Enforcement | 0 | 70,738 | 67,738 | 126,935 | 94,640 | 94,640 | 94,640 |
| 2600 | Administration | 429,266 | 428,422 | 442,545 | 473,691 | 447,459 | 436,251 | 435,299 |
| Administration Total | | 2,301,038 | 2,488,800 | 2,557,409 | 2,685,118 | 2,556,648 | 2,543,554 | 2,540,697 |
| Operations: Administration Total | | 9,652,694 | 10,121,794 | 10,513,443 | 10,774,403 | 10,483,664 | 10,436,229 | 10,424,043 |

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2133 Government Center

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><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|---|--|---|
| Custodial Duties | <ul style="list-style-type: none">• 1 272,000 square foot, class A facility cleaned and maintained by contracted services, employing 2 day time custodians, 2 engineers and 12 night custodians. | 90% cleaning serviced on schedule |
| Inventory Control Supplies | <ul style="list-style-type: none">• 1 272,000 square foot class A facility supplied with all daily usage materials. | 95% requests fulfilled |
| Lawn Maintenance | <ul style="list-style-type: none">• 1 lawns serviced | 90% lawns serviced on schedule |
| Snow Removal | <ul style="list-style-type: none">• 1 facility plowed | 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">• 3,200 work-orders serviced | 80% services completed on time |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2133 Government Center

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---------------------------------------|-----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421333621 | Contracted Svcs - Security | 380,208 | 397,415 | 376,662 | 413,311 | 413,311 | 413,311 | 413,311 |
| 01421333622 | Contracted Svcs - Custodial | 522,289 | 568,842 | 562,839 | 588,695 | 588,695 | 588,695 | 588,695 |
| 01421335240 | Payments to Insurance Fund | 48,319 | 11,544 | 11,544 | 370 | 370 | 370 | 370 |
| 01421335301 | Telephone | 4,643 | 5,059 | 3,987 | 4,368 | 4,368 | 4,368 | 4,368 |
| 01421336202 | Water | 12,561 | 15,000 | 12,321 | 15,000 | 15,000 | 15,000 | 15,000 |
| 01421336204 | Electric - Utility | 450,446 | 460,000 | 499,493 | 531,500 | 531,500 | 526,500 | 526,500 |
| 01421336205 | Natural Gas - Utility | 100,708 | 85,662 | 127,161 | 101,938 | 101,938 | 96,938 | 96,938 |
| 01421336206 | Sewer - Utility | 10,333 | 11,183 | 12,923 | 11,966 | 11,966 | 11,966 | 11,966 |
| 01421336603 | Building Maintenance | 135,662 | 150,000 | 153,431 | 180,000 | 150,000 | 150,000 | 150,000 |
| 01421336613 | Building Alterations | 0 | 4,845 | 653 | 6,255 | 6,255 | 6,255 | 6,255 |
| <i>Government Center Total</i> | | 1,665,169 | 1,709,550 | 1,761,015 | 1,853,403 | 1,823,403 | 1,813,403 | 1,813,403 |

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2134 Park Maintenance

Mission Statement

The park maintenance activity has been merged with the maintenance activity. This information is shown for historical purposes only.

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2134 Park Maintenance

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421341100 | Salaries | 914,929 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421341203 | Seasonal | 406,607 | 0 | 2,046 | 0 | 0 | 0 | 0 |
| 01421341301 | Overtime | 122,361 | 0 | 60 | 0 | 0 | 0 | 0 |
| 01421341901 | Differential | 432 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421342100 | Medical & Life | 335,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421342200 | Social Security | 117,867 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421342500 | Unemployment Compensation | 37,286 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421343202 | Conferences & Training | 2,285 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421343601 | Contracted Services | 103,750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421343603 | Contract - Sonitrol | 3,997 | 0 | 39 | 0 | 0 | 0 | 0 |
| 01421343605 | Tree Removal | 20,193 | 0 | 2,536 | 0 | 0 | 0 | 0 |
| 01421344400 | Equipment Rental | 24,729 | 0 | -1,594 | 0 | 0 | 0 | 0 |
| 01421345240 | Payments to Insurance Fund | 288,777 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421345301 | Telephone | 19,344 | 0 | 684 | 0 | 0 | 0 | 0 |
| 01421345405 | Postage | 48 | 0 | 16 | 0 | 0 | 0 | 0 |
| 01421345500 | Copying & Printing | 26 | 0 | 45 | 0 | 0 | 0 | 0 |
| 01421346100 | Office Supplies & Expenses | 6,980 | 0 | 653 | 0 | 0 | 0 | 0 |
| 01421346202 | Water | 32,582 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421346203 | Fuel Oil | 686 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421346204 | Electric - Utility | 148,436 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421346205 | Natural Gas - Utility | 19,299 | 0 | 0 | 0 | 0 | 0 | 0 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2134 Park Maintenance

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--------------------------------------|-----------------------------|-----------------------------------|--|---|---|--|--|--|
| 01421346501 | Supplies - Land | 16,905 | 0 | 11,564 | 0 | 0 | 0 | 0 |
| 01421346506 | OSHA Safety | 7,844 | 0 | 71 | 0 | 0 | 0 | 0 |
| 01421346603 | Building Maintenance | 80,148 | 0 | -4,076 | 0 | 0 | 0 | 0 |
| 01421346604 | Grounds Maintenance | 84,333 | 0 | 549 | 0 | 0 | 0 | 0 |
| 01421346605 | Equipment Maintenance | 10,226 | 0 | 10 | 0 | 0 | 0 | 0 |
| 01421346700 | Small Tools & Replacement | 3,392 | 0 | 2 | 0 | 0 | 0 | 0 |
| 01421346801 | Laundry | 11,727 | 0 | -1,312 | 0 | 0 | 0 | 0 |
| 01421346911 | Housekeeping Supplies | 10,312 | 0 | 1,021 | 0 | 0 | 0 | 0 |
| 01421347301 | Capital Outlay - Equipment | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Park Maintenance Total</i> | | 2,861,203 | 0 | 12,313 | 0 | 0 | 0 | 0 |

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2135 Maintenance

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.

Program Mission Statement

The mission of Parks maintenance is to provide clean, safe, and esthetically pleasing parks and open space for the public to utilize and enjoy.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|---|--|
| Lawn Maintenance | <ul style="list-style-type: none"> • 85 lawns and medians serviced per week. | 96% of all lawns serviced on schedule |
| Parks Maintenance | <ul style="list-style-type: none"> • 55 parks maintained, mowed, cleaned, properly landscaped, and safety checked. | 100% of the parks in Stamford completed |
| Ballfields Groomed | <ul style="list-style-type: none"> • 36 little league, softball, and baseball fields are cut, seeded, fertilized, and groomed and lined for league play; also 20 adult and junior soccer fields maintained. | 99% requests fulfilled |
| Snow Removal/Leaf Removal | <ul style="list-style-type: none"> • All main Park roads, parking lots, and walking trails are plowed free of snow. Leaf removal includes all open park areas for 55 designated parks, including athletic fields, and all lawn access areas associated with these parks. | 100% facilities cleaned within 48 hours of the end of the storm. Leaf removal is measured at 96% of all designated Park areas. |
| Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting. | <ul style="list-style-type: none"> • 350 work-orders serviced. These include the upkeep and maintenance of 36 Parks support buildings. | 94% services completed on time as required (emergency, 48hr. window, 72 hr. window). |

Department Summary

Bur/Offc: 206 ***Operations: Administration***
Dept/Div: 0213 ***Facilities Management***
Activity: 2135 ***Maintenance***

Program Mission Statement

The mission of Tree Department is to ensure the safety of the public, with regards to all the trees and plantings in the City of Stamford. It is also dedicated to providing new trees and plantings to provide the City with a more enjoyable and esthetically

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|--|---|
| Tree Removal | <ul style="list-style-type: none">• Cut down all dangerous, dead, decaying or diseased trees. Responsible for the safety of the City residents involving 350 miles of City streetscape. | 75% of all calls completed within 48 hrs. 98% of all emergency calls are handled within 24 hrs. Takedowns must be posted for 30 days. |
| Tree Maintenance | <ul style="list-style-type: none">• Trim and prune all dead and diseased branches and limbs from all trees in within 350 miles of City Streetscape;1550 service calls addressed last year; | 81% of all service calls completed within 72 hrs. |
| Tree Planting | <ul style="list-style-type: none">• 225 Trees planted around the City of Stamford last year. | 100% of all requests addressed and completed |

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|--|---|
| Snow Removal | <ul style="list-style-type: none">• 23 facilities plowed | 100% facilities cleaned within 24 hours of the end of the storm |
| Inventory Control Supplies | <ul style="list-style-type: none">• 21 facilities supplied with sanitary products on a daily basis | 70% requests fulfilled within a 24 hour period. |
| Lawn Maintenance | <ul style="list-style-type: none">• 12 lawns maintained on a weekly basis. | 70% lawns serviced on schedule |

Department Summary

Bur/Offc: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2135 Maintenance

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|--|---|
| Custodial Duties-trash collection, sanitation of lavatories, dusting vacuuming, supply distribution, mopping | <ul style="list-style-type: none"> • 12 public facilities; or 232,000 square feet cleaned on a daily basis by 7 custodians throughout the City of Stamford. | 50% cleaning serviced completed on a daily basis by 7 custodians servicing 232,000 square feet. Which equates to 26,000 square feet of space per custodian. |
| Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Fire Protection, Painting | <ul style="list-style-type: none"> • 657 work-orders serviced in 71 various buildings throughout the City of Stamford over a 6 month period. | 80% of level 1 priority issues completed within 48 hours and 55% of level 2 issues completed within 48 hours. |

Department Summary

Bur/Offc: 206 **Operations: Administration**
Dept/Div: 0213 **Facilities Management**
Activity: 2135 **Maintenance**

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|---------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| CHARGEBACK to Marina | 0 | 0 | (\$7,750) | \$0 | \$7,750 | 100.00% |
| CHARGEBACK to Marina Fund | 0 | 0 | \$0 | (\$7,995) | (\$7,995) | 0.00% |
| Custodian (UAW) | 6 | 6 | \$216,939 | \$216,470 | (\$469) | -0.22% |
| Executive Secretary | 1 | 1 | \$46,192 | \$46,018 | (\$175) | -0.38% |
| Head Custodian I | 3 | 3 | \$142,164 | \$147,574 | \$5,409 | 3.80% |
| Landscape Specialist | 1 | 1 | \$64,563 | \$66,881 | \$2,318 | 3.59% |
| Maintenance Worker | 12 | 12 | \$424,304 | \$420,513 | (\$3,791) | -0.89% |
| Mt II-Carpenter | 3 | 3 | \$146,382 | \$145,824 | (\$559) | -0.38% |
| Mt II-Electrician 35 | 3 | 3 | \$156,335 | \$155,739 | (\$597) | -0.38% |
| Mt II-Plumber | 3 | 3 | \$146,932 | \$146,374 | (\$559) | -0.38% |
| Office Support Specialist | 1 | 1 | \$38,614 | \$38,469 | (\$145) | -0.38% |
| Operations Foreman 35 | 1 | 1 | \$66,462 | \$66,311 | (\$152) | -0.23% |
| Operations Foreman 37.5 | 2 | 2 | \$130,288 | \$132,321 | \$2,033 | 1.56% |
| Tree Climber | 3 | 3 | \$104,437 | \$106,351 | \$1,914 | 1.83% |
| Tree Inspector | 1 | 1 | \$44,895 | \$47,515 | \$2,619 | 5.83% |
| Working Foreman-UAW | 2 | 2 | \$81,799 | \$81,491 | (\$308) | -0.38% |
| | 42 | 42 | \$1,802,558 | \$1,809,854 | \$7,296 | 0.40% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2135 Maintenance

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421351100 | Salaries | 857,215 | 1,802,558 | 1,872,779 | 1,817,850 | 1,809,854 | 1,809,854 | 1,809,854 |
| 01421351203 | Seasonal | 16,404 | 382,870 | 350,100 | 436,800 | 382,870 | 382,870 | 382,870 |
| 01421351301 | Overtime | 96,351 | 144,265 | 227,162 | 166,045 | 144,265 | 144,265 | 144,265 |
| 01421351901 | Differential | 101 | 0 | 2,373 | 5,766 | 5,766 | 5,766 | 5,766 |
| 01421351902 | Stand-By Time | 3,570 | 3,650 | 3,654 | 3,650 | 3,650 | 3,650 | 3,650 |
| 01421352100 | Medical & Life | 255,132 | 671,644 | 671,644 | 609,127 | 609,127 | 605,230 | 596,853 |
| 01421352200 | Social Security | 71,917 | 178,501 | 178,501 | 185,903 | 179,500 | 179,500 | 179,500 |
| 01421352500 | Unemployment Compensation | 0 | 22,032 | 22,032 | 61,771 | 61,771 | 61,771 | 61,771 |
| 01421353202 | Conferences & Training | 2,500 | 0 | 2,100 | 3,500 | 1,000 | 1,000 | 1,000 |
| 01421353601 | Contracted Services | 130,000 | 227,500 | 225,850 | 222,902 | 222,902 | 222,902 | 222,902 |
| 01421353603 | Contract - Sonitrol | 14,144 | 6,874 | 16,990 | 27,764 | 27,764 | 27,764 | 27,764 |
| 01421353605 | Tree Removal | 0 | 20,000 | 21,502 | 30,000 | 20,000 | 20,000 | 20,000 |
| 01421354400 | Equipment Rental | 0 | 19,800 | 19,763 | 25,000 | 19,800 | 19,800 | 19,800 |
| 01421355240 | Payments to Insurance Fund | 131,585 | 695,881 | 695,881 | 753,979 | 753,979 | 753,979 | 753,979 |
| 01421355301 | Telephone | 27,038 | 42,475 | 41,652 | 31,946 | 31,946 | 31,946 | 31,946 |
| 01421355405 | Postage | 2 | 350 | 350 | 350 | 350 | 350 | 350 |
| 01421355500 | Copying & Printing | 18 | 1,500 | 53 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01421355901 | Pest Control | 10,264 | 11,000 | 15,570 | 14,280 | 12,280 | 12,280 | 12,280 |
| 01421356100 | Office Supplies & Expenses | 8,456 | 14,650 | 12,777 | 16,450 | 14,650 | 14,650 | 14,650 |
| 01421356202 | Water | 6,720 | 45,250 | 37,939 | 45,250 | 45,250 | 45,250 | 45,250 |
| 01421356203 | Fuel Oil | 18,176 | 19,975 | 27,156 | 27,965 | 27,965 | 22,965 | 22,965 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2135 Maintenance

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---------------------------------|--------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421356204 | Electric - Utility | 115,963 | 254,870 | 247,487 | 300,150 | 300,150 | 295,150 | 295,150 |
| 01421356205 | Natural Gas - Utility | 113,210 | 100,702 | 188,704 | 119,835 | 119,835 | 114,835 | 114,835 |
| 01421356206 | Sewer - Utility | 20,903 | 22,365 | 11,737 | 23,930 | 23,930 | 18,930 | 18,930 |
| 01421356501 | Supplies - Land | 0 | 25,000 | 23,000 | 30,000 | 25,000 | 25,000 | 25,000 |
| 01421356506 | OSHA Safety | 0 | 10,000 | 8,323 | 17,002 | 10,002 | 10,002 | 10,002 |
| 01421356603 | Building Maintenance | 252,137 | 310,000 | 348,444 | 330,726 | 330,726 | 330,726 | 330,726 |
| 01421356604 | Grounds Maintenance | 0 | 75,000 | 80,423 | 80,000 | 75,000 | 75,000 | 75,000 |
| 01421356605 | Equipment Maintenance | 0 | 17,000 | 17,000 | 19,660 | 17,000 | 17,000 | 17,000 |
| 01421356700 | Small Tools & Replacement | 440 | 11,386 | 5,920 | 12,500 | 11,500 | 11,500 | 11,500 |
| 01421356710 | Non Capital Computer Equipment | 1,602 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421356801 | Laundry | 9,649 | 27,581 | 24,911 | 27,581 | 27,581 | 27,581 | 27,581 |
| 01421356911 | Housekeeping Supplies | 24,091 | 35,000 | 36,721 | 30,000 | 30,000 | 30,000 | 30,000 |
| 01421358100 | Dues & Fees | 550 | 2,000 | 1,000 | 2,030 | 2,030 | 2,030 | 2,030 |
| <i>Maintenance Total</i> | | 2,188,138 | 5,201,679 | 5,439,499 | 5,481,212 | 5,348,943 | 5,325,046 | 5,316,669 |

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

Mission Statement

Terry Conners Ice Rink is in its 32nd 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, ensuring cost-effective skating programs for all. The financial goal for Terry Conner's Rink is to offset its operating costs with revenues generated by public skating, group lessons, figure and hockey rentals and high-school hockey.

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|---|---|
| High School Hockey (Games and Practices) | <ul style="list-style-type: none"> • 48,000 customers served • 25,000 generated | <p>85% of skaters that are repeat customers</p> <p>90% of customers that rate the facility as "good" to "excellent"</p> |
| Lesson Registration (Group Skating Lessons) | <ul style="list-style-type: none"> • 500 skaters served • 75,000 generated | <p>80% of skaters that are repeat customers</p> <p>90% of customers that rate the facility as "good" to "excellent"</p> |
| Public Skating - Weekdays | <ul style="list-style-type: none"> • 1,100 skaters served • 6,000 generated | <p>90% of skaters that are repeat customers</p> <p>90% of customers that rate the facility as "good" to "excellent"</p> |
| Public Skating - Weekends and Holidays | <ul style="list-style-type: none"> • 4,500 skaters served • \$21,000 generated | <p>60% of skaters that are repeat customers</p> <p>90% of customers that rate the facility as "good" to "excellent"</p> |
| Rink Advertising | <ul style="list-style-type: none"> • 20 Ad Spaces Sold at \$1,000 each | <p>75% of total ad space sold</p> |

Department Summary

Bur/Offc: 206 *Operations: Administration*
Dept/Div: 0213 *Facilities Management*
Activity: 2136 *Terry Connors Rink*

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Cashier | 1 | 1 | \$38,514 | \$38,369 | (\$145) | -0.38% |
| Ice Rink Manager | 1 | 1 | \$74,872 | \$74,688 | (\$184) | -0.25% |
| Ice Rink Operator | 3 | 3 | \$114,792 | \$114,458 | (\$335) | -0.29% |
| Operations Foreman 37.5 | 1 | 1 | \$66,362 | \$66,111 | (\$252) | -0.38% |
| | 6 | 6 | \$294,541 | \$293,626 | (\$915) | -0.31% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421361100 | Salaries | 260,634 | 294,541 | 302,217 | 293,626 | 293,626 | 293,626 | 293,626 |
| 01421361203 | Seasonal | 42,753 | 40,000 | 40,000 | 39,500 | 39,500 | 39,500 | 39,500 |
| 01421361301 | Overtime | 17,413 | 12,000 | 20,316 | 12,500 | 12,500 | 12,500 | 12,500 |
| 01421361501 | Clothing Allowance | 250 | 375 | 675 | 375 | 375 | 375 | 375 |
| 01421361901 | Differential | 2,822 | 3,200 | 4,055 | 3,300 | 3,300 | 3,300 | 3,300 |
| 01421362100 | Medical & Life | 67,140 | 76,323 | 76,323 | 69,219 | 69,219 | 68,776 | 67,824 |
| 01421362200 | Social Security | 22,994 | 27,013 | 27,013 | 26,721 | 26,721 | 26,721 | 26,721 |
| 01421362500 | Unemployment Compensation | 0 | 5,027 | 5,027 | 12,761 | 12,761 | 12,761 | 12,761 |
| 01421363202 | Conferences & Training | 0 | 780 | 273 | 720 | 720 | 720 | 720 |
| 01421363304 | Instructors | 40,568 | 51,660 | 51,660 | 52,000 | 52,000 | 52,000 | 52,000 |
| 01421363411 | Bank Fees - Credit Cards | 0 | 0 | 1,262 | 1,262 | 1,262 | 1,262 | 1,262 |
| 01421363603 | Contract - Sonitrol | 1,379 | 1,450 | 1,406 | 1,450 | 1,450 | 1,450 | 1,450 |
| 01421365101 | Gasoline | 1,085 | 1,380 | 1,380 | 1,380 | 1,380 | 1,380 | 1,380 |
| 01421365240 | Payments to Insurance Fund | 8,076 | 7,683 | 7,683 | 15,588 | 15,588 | 15,588 | 15,588 |
| 01421365301 | Telephone | 2,817 | 3,732 | 2,679 | 1,697 | 1,697 | 1,697 | 1,697 |
| 01421365405 | Postage | 348 | 480 | 500 | 480 | 480 | 480 | 480 |
| 01421365500 | Copying & Printing | 1,374 | 2,000 | 1,921 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01421366100 | Office Supplies & Expenses | 4,578 | 4,025 | 5,791 | 4,025 | 4,025 | 4,025 | 4,025 |
| 01421366204 | Electric - Utility | 47,500 | 68,000 | 59,292 | 78,540 | 78,540 | 78,540 | 78,540 |
| 01421366205 | Natural Gas - Utility | 33,000 | 35,000 | 47,391 | 41,650 | 41,650 | 41,650 | 41,650 |
| 01421366601 | Vehicle Maintenance | 2,246 | 3,000 | 3,739 | 2,800 | 2,800 | 2,800 | 2,800 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|---------------------------------|--------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01421366603 | Building Maintenance | 19,064 | 18,000 | 18,537 | 18,000 | 18,000 | 18,000 | 18,000 |
| 01421366710 | Non Capital Computer Equipment | 1,819 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01421366902 | Uniforms | 837 | 1,110 | 1,110 | 900 | 900 | 900 | 900 |
| 01421366904 | Recreation Supplies | 2,295 | 2,000 | 2,018 | 1,975 | 1,975 | 1,975 | 1,975 |
| 01421368100 | Dues & Fees | 700 | 800 | 175 | 900 | 900 | 900 | 900 |
| 01421368832 | Program Services | 8,734 | 13,300 | 11,790 | 13,300 | 13,300 | 13,300 | 13,300 |
| Terry Conners Rink Total | | 590,426 | 672,879 | 694,234 | 696,669 | 696,669 | 696,226 | 695,274 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2537 Kweskin Theatres

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--------------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01425373601 | Contracted Services | 35,000 | 35,000 | 35,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| 01425375240 | Payments to Insurance Fund | 1,826 | 886 | 886 | 0 | 0 | 0 | 0 |
| 01425376603 | Building Maintenance | 9,895 | 13,000 | 13,087 | 13,000 | 13,000 | 13,000 | 13,000 |
| <i>Kweskin Theatres Total</i> | | <i>46,721</i> | <i>48,886</i> | <i>48,973</i> | <i>58,000</i> | <i>58,000</i> | <i>58,000</i> | <i>58,000</i> |

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2520 Citizen's Service Center

Mission Statement

For many Stamford residents and the general public, the Customer Relations Bureau is their first, only, or most frequent person-to-person contact within the Office of Operations and the City of Stamford. The mission of all divisions of the Customer Relations Bureau is to provide superior service to residents and the public by ensuring that all contacts are handled competently, courteously and efficiently.

FUNCTIONS:

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|--|---|
| Handle Customer Correspondence | <ul style="list-style-type: none">• 8,100 Letters Mailed• 3,102 Follow-up Calls Received | 94% of citizens stating that their requests were handled with speed and fairness 83% of citizens stating that they were satisfied or very satisfied with outcome |
| Receive and Record Service Requests | <ul style="list-style-type: none">• 34,520 Phone calls received.• 10,643 Service requests recorded | 98% of citizens stating the persons they dealt with were courteous 86% of citizens rating ease of requesting a service good to excellent |
| Forward Service Request to Appropriate Department for Action | <ul style="list-style-type: none">• 10,643 service requests given to a manager for follow-up.• 10,643 service requests forwarded. | 100% of service requests being reassigned. 77% of citizens stating that their request was handled on a timely basis. |

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2520 Citizen's Service Center

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Customer Service Spec | 3 | 3 | \$129,149 | \$128,757 | (\$392) | -0.30% |
| Customer Services Supervisor | 1 | 1 | \$83,760 | \$83,441 | (\$320) | -0.38% |
| | 4 | 4 | \$212,909 | \$212,198 | (\$711) | -0.33% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01425201100 | Salaries | 208,959 | 212,909 | 220,095 | 212,198 | 212,198 | 212,198 | 212,198 |
| 01425201301 | Overtime | 1,293 | 0 | 1,221 | 2,106 | 2,106 | 2,106 | 2,106 |
| 01425202100 | Medical & Life | 53,712 | 61,059 | 61,059 | 55,375 | 55,375 | 55,021 | 54,259 |
| 01425202200 | Social Security | 15,978 | 16,404 | 16,404 | 16,394 | 16,394 | 16,394 | 16,394 |
| 01425202500 | Unemployment Compensation | 8,286 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01425205240 | Payments to Insurance Fund | 2,993 | 878 | 878 | 3,313 | 3,313 | 3,313 | 3,313 |
| 01425205301 | Telephone | 1,644 | 2,970 | 1,970 | 3,192 | 3,192 | 3,192 | 3,192 |
| 01425205405 | Postage | 2,304 | 1,004 | 2,617 | 1,258 | 1,258 | 1,258 | 1,258 |
| 01425205500 | Copying & Printing | 59 | 0 | 0 | 440 | 440 | 440 | 440 |
| 01425206100 | Office Supplies & Expenses | 854 | 0 | 0 | 960 | 960 | 960 | 960 |
| 01425206610 | Software Maintenance | 0 | 0 | 3,500 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Citizen's Service Center Total</i> | | 296,083 | 295,224 | 307,745 | 296,236 | 296,236 | 295,882 | 295,120 |

Department Summary

Bur/Offc: 206 Operations: Administration
Dept/Div: 0260 Administration
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.

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|-------------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Assist Superintendent of Recreation | 2 | 2 | \$127,893 | \$127,405 | (\$488) | -0.38% |
| Office Support Specialist | 2 | 2 | \$76,378 | \$76,089 | (\$290) | -0.38% |
| Recreation Leader | 1 | 1 | \$38,727 | \$40,566 | \$1,839 | 4.75% |
| Recreation Supervisor | 1 | 1 | \$49,244 | \$49,058 | (\$186) | -0.38% |
| Superintendent of Recreation | 1 | 1 | \$83,760 | \$83,441 | (\$320) | -0.38% |
| | 7 | 7 | \$376,002 | \$376,557 | \$555 | 0.15% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|--------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01425301100 | Salaries | 321,060 | 376,002 | 388,944 | 376,557 | 376,557 | 376,557 | 376,557 |
| 01425301203 | Seasonal | -894 | 0 | 101 | 0 | 0 | 0 | 0 |
| 01425301301 | Overtime | 15,090 | 13,953 | 18,543 | 17,953 | 13,953 | 13,953 | 13,953 |
| 01425301501 | Clothing Allowance | 500 | 800 | 900 | 800 | 800 | 800 | 800 |
| 01425301502 | Car Allowance | 8,170 | 8,070 | 8,360 | 9,120 | 9,120 | 9,120 | 9,120 |
| 01425301901 | Differential | 458 | 2,096 | 2,096 | 2,080 | 2,080 | 2,080 | 2,080 |
| 01425302100 | Medical & Life | 80,568 | 91,588 | 91,588 | 83,063 | 83,063 | 82,532 | 81,389 |
| 01425302200 | Social Security | 28,359 | 30,976 | 30,976 | 31,098 | 30,792 | 30,792 | 30,792 |
| 01425302500 | Unemployment Compensation | 4,143 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01425303202 | Conferences & Training | 1,323 | 1,500 | 3,174 | 3,500 | 1,500 | 1,500 | 1,500 |
| 01425305101 | Gasoline | 282 | 956 | 956 | 1,230 | 1,230 | 1,230 | 1,230 |
| 01425305240 | Payments to Insurance Fund | 39,710 | 45,914 | 45,914 | 39,659 | 39,659 | 39,659 | 39,659 |
| 01425305301 | Telephone | 7,586 | 8,934 | 5,714 | 5,412 | 5,412 | 5,412 | 5,412 |
| 01425305405 | Postage | 298 | 300 | 300 | 300 | 300 | 300 | 300 |
| 01425305500 | Copying & Printing | 19,308 | 18,280 | 21,280 | 26,280 | 18,280 | 18,280 | 18,280 |
| 01425306100 | Office Supplies & Expenses | 3,426 | 4,500 | 4,425 | 6,500 | 4,500 | 4,000 | 4,000 |
| 01425306601 | Vehicle Maintenance | 0 | 300 | 0 | 500 | 0 | 0 | 0 |
| 01425306710 | Non Capital Computer Equipment | 1,792 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01425308100 | Dues & Fees | 945 | 1,325 | 700 | 1,325 | 1,325 | 825 | 825 |
| <i>Leisure Services Administration Total</i> | | <i>532,123</i> | <i>605,494</i> | <i>623,971</i> | <i>605,378</i> | <i>588,572</i> | <i>587,040</i> | <i>585,897</i> |

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

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 (3) pools, and coordinates use of public facilities for swimming classes, competitive swim clubs, and recreational swimming. As a waterfront community we also feel it's necessary to offer swim lessons throughout the year to ensure that our children can swim.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---------------------------|---|--|
| Provide Aquatics Programs | <ul style="list-style-type: none"> • 72 classes held • 210 participants enrolled; 60 classes held | <p>75% of students successfully completed a swimming course</p> <p>95% of parents/participants rated the activity good or better; 75% of students successfully completed a swimming course</p> |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-----------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01425311203 | Seasonal | 205,614 | 219,431 | 242,946 | 231,431 | 231,431 | 231,431 | 231,431 |
| 01425311301 | Overtime | 889 | 1,015 | 1,015 | 960 | 960 | 960 | 960 |
| 01425312200 | Social Security | 16,877 | 16,864 | 16,864 | 17,778 | 17,778 | 17,778 | 17,778 |
| 01425312500 | Unemployment Compensation | 4,143 | 0 | 0 | 134 | 134 | 134 | 134 |
| 01425313601 | Contracted Services | 975 | 1,108 | 934 | 1,108 | 1,108 | 1,108 | 1,108 |
| 01425315240 | Payments to Insurance Fund | 1,011 | 619 | 619 | 249 | 249 | 249 | 249 |
| 01425316700 | Small Tools & Replacement | 188 | 3,100 | 3,677 | 2,950 | 2,950 | 2,950 | 2,950 |
| 01425316902 | Uniforms | 4,642 | 3,400 | 3,400 | 5,432 | 5,432 | 5,432 | 5,432 |
| 01425316903 | Medical Supplies | 997 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01425316904 | Recreation Supplies | 4,294 | 1,500 | 1,500 | 2,000 | 2,000 | 2,000 | 2,000 |
| <i>Aquatics Total</i> | | 239,629 | 248,537 | 272,455 | 263,542 | 263,542 | 263,542 | 263,542 |

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

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

Program Mission Statement

The mission of the Project Music Program is to provide instrumental and voice lessons to Stamford youth at an affordable rate for all students regardless of economic background.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|--|---|
| Provide Instrumental and Voice Instruction | <ul style="list-style-type: none"> • 1,862.5 instructional hours provided • 150 children taking instrumental and voice lessons | <p>85% participant return rate; 98% of parents rated the activity good or better</p> <p>80.1% of students who learn to play an instrument at a certain level of proficiency; 85% return rate; 98% of parents rated this activity good or better</p> |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|----------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01425321201 | Part-Time | 68,077 | 74,388 | 74,388 | 76,300 | 76,300 | 76,300 | 76,300 |
| 01425322200 | Social Security | 5,269 | 5,691 | 5,691 | 5,837 | 5,837 | 5,837 | 5,837 |
| 01425323503 | Performing Arts | 296 | 300 | 300 | 300 | 300 | 300 | 300 |
| 01425323601 | Contracted Services | 1,320 | 1,800 | 216 | 1,800 | 1,800 | 1,800 | 1,800 |
| 01425324400 | Equipment Rental | 4,234 | 3,500 | 4,045 | 4,500 | 4,500 | 4,500 | 4,500 |
| 01425325240 | Payments to Insurance Fund | 501 | 244 | 244 | 187 | 187 | 187 | 187 |
| 01425325301 | Telephone | 182 | 195 | 195 | 195 | 195 | 195 | 195 |
| 01425326100 | Office Supplies & Expenses | 2,514 | 1,500 | 1,666 | 2,000 | 2,000 | 2,000 | 2,000 |
| Project Music Total | | 82,393 | 87,618 | 86,745 | 91,119 | 91,119 | 91,119 | 91,119 |

Department Summary

Bur/Offc: 206 ***Operations: Administration***

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

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.

Program Mission Statement

The mission of Subsidized Programs is to offer programming and special events that enhance the quality of life for residents such as the Halloween Party, Hay Ride with Santa, and the Easter Eggstravaganza. Also the winter open gyms at 5 sites throughout the City.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|--|---|
| Conduct Special Events Youth and Family Programming | <ul style="list-style-type: none"> • 3 Special Events provided, 5 Open Gyms, 6 Concerts, girls & boys youth basketball subsidy. • 6,225 participants enrolled; 3 children's special events, 5 open gyms and 6 concerts | <p>Participant return rate</p> <p>98% of parents/participants rated the activity good or better</p> |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01425331201 | Part-Time | 0 | 0 | 445 | 0 | 0 | 0 | 0 |
| 01425331203 | Seasonal | 4,896 | 25,620 | 9,471 | 27,200 | 27,200 | 27,200 | 27,200 |
| 01425331301 | Overtime | 2,699 | 3,360 | 3,879 | 3,360 | 3,360 | 3,360 | 3,360 |
| 01425332200 | Social Security | 2,205 | 2,217 | 2,217 | 2,338 | 2,338 | 2,338 | 2,338 |
| 01425333503 | Performing Arts | 9,185 | 10,100 | 2,600 | 11,700 | 11,700 | 11,700 | 11,700 |
| 01425333601 | Contracted Services | 26,673 | 26,120 | 26,557 | 11,132 | 11,132 | 11,132 | 11,132 |
| 01425336902 | Uniforms | 846 | 3,125 | 1,111 | 3,125 | 3,125 | 3,125 | 3,125 |
| 01425336904 | Recreation Supplies | 6,870 | 4,200 | 4,200 | 4,400 | 4,400 | 4,400 | 4,400 |
| <i>Subsidized Programs Total</i> | | 53,374 | 74,742 | 50,479 | 63,255 | 63,255 | 63,255 | 63,255 |

Department Summary

Bur/Offc: 206 ***Operations: Administration***

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

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, ski trips, Jr. girls softball and Tball leagues, basketball hot shot contest, Hay ride with Santa, crafts, movement classes, etc.

Program Mission Statement

To offer safe and quality summer day camps and playgrounds, vacations camps, pre-school, and after school programs to Stamford youth.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|--|--|
| Operate Summer Camps and Playground Programs | • 9 sites offered | 90% participant return rate |
| | • 1,305 children registered; 7 sites offered | 90% of parents rated the activity good or better |
| Operate Youth Programs, Camps, and Trips | • 523 hours provided | 95% of parents rated the activity good or better |
| | • 4,200 participants enrolled | 95% of parents rated the activity good or better |
| | • 40 programs offered | 90% participant return rate |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01425341201 | Part-Time | 1,303 | 0 | 2,243 | 0 | 0 | 0 | 0 |
| 01425341203 | Seasonal | 345,045 | 331,724 | 344,180 | 398,380 | 366,725 | 366,725 | 366,725 |
| 01425341301 | Overtime | 1,912 | 2,100 | 2,462 | 2,163 | 2,163 | 2,163 | 2,163 |
| 01425342200 | Social Security | 27,318 | 25,538 | 25,538 | 30,642 | 28,220 | 28,220 | 28,220 |
| 01425342500 | Unemployment Compensation | 16,571 | 14,071 | 14,071 | 9,803 | 9,803 | 9,803 | 9,803 |
| 01425343601 | Contracted Services | 30,271 | 24,520 | 29,734 | 33,380 | 24,520 | 24,520 | 24,520 |
| 01425345240 | Payments to Insurance Fund | 4,062 | 2,393 | 2,393 | 2,932 | 2,932 | 2,932 | 2,932 |
| 01425345405 | Postage | 1,133 | 100 | 1,628 | 100 | 100 | 100 | 100 |
| 01425345500 | Copying & Printing | 0 | 900 | 1,217 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01425346902 | Uniforms | 7,566 | 6,898 | 8,023 | 8,098 | 6,898 | 6,898 | 6,898 |
| 01425346903 | Medical Supplies | 0 | 2,000 | 3,399 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01425346904 | Recreation Supplies | 41,486 | 49,700 | 50,537 | 54,700 | 49,700 | 49,700 | 49,700 |
| 01425348833 | Busing | 39,819 | 51,900 | 66,820 | 51,900 | 51,900 | 51,900 | 51,900 |
| <i>Fee-Supported Programs Total</i> | | 516,485 | 511,844 | 552,244 | 595,098 | 545,961 | 545,961 | 545,961 |

Department Summary

Bur/Offc: 206 ***Operations: Administration***

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

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.

The Self-Sustaining programs unit 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.

Program Mission Statement

The mission of the Self-Sustaining program is to organize and supervise the adult sports leagues and any and all youth and adult program in which revenues completely cover the cost of all direct expenses.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|---|--|
| Offer Adult Programs, Leagues and Trips | <ul style="list-style-type: none"> • 30 programs offered • 5457 participants enrolled | 85% Participant return rate 95% of participants rated the activities good or better |
| Administer Field/Gym Permits | <ul style="list-style-type: none"> • 20 organizations served • 16 permits issued | Field utilization rate 70% of the organizations rated the activities good or better |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01425351203 | Seasonal | 47,448 | 57,340 | 46,928 | 57,340 | 57,340 | 57,340 | 57,340 |
| 01425351301 | Overtime | 9,178 | 9,000 | 10,082 | 9,000 | 9,000 | 9,000 | 9,000 |
| 01425352200 | Social Security | 4,226 | 5,075 | 5,075 | 5,075 | 5,075 | 5,075 | 5,075 |
| 01425352500 | Unemployment Compensation | 0 | 20 | 20 | 201 | 201 | 201 | 201 |
| 01425353601 | Contracted Services | 41,924 | 40,720 | 25,640 | 40,720 | 40,720 | 40,720 | 40,720 |
| 01425355200 | General Insurance | 15,400 | 15,975 | 16,800 | 15,975 | 15,975 | 15,975 | 15,975 |
| 01425355240 | Payments to Insurance Fund | 390 | 901 | 901 | 403 | 403 | 403 | 403 |
| 01425355405 | Postage | 524 | 650 | 650 | 650 | 650 | 650 | 650 |
| 01425355500 | Copying & Printing | 607 | 1,500 | 361 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01425356100 | Office Supplies & Expenses | 1,731 | 850 | 850 | 850 | 850 | 850 | 850 |
| 01425356902 | Uniforms | 5,430 | 6,400 | 7,576 | 6,400 | 6,400 | 6,400 | 6,400 |
| 01425356903 | Medical Supplies | 705 | 750 | 750 | 750 | 750 | 750 | 750 |
| 01425356904 | Recreation Supplies | 19,122 | 22,000 | 32,855 | 26,000 | 22,000 | 22,000 | 22,000 |
| 01425358100 | Dues & Fees | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>Self-Sustaining Programs Total</i> | | 151,684 | 166,181 | 153,488 | 169,864 | 165,864 | 165,864 | 165,864 |

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

Mission Statement

This service will provide funding for beach attendants at Cove Island Park, Cummings Beach, West Beach and Heroy Park. In addition, funding is provided for a field permit attendant who will be responsible to supervise and manage field use and safety.

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|--------------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01425361203 | Seasonal | 0 | 65,000 | 62,000 | 117,915 | 87,915 | 87,915 | 87,915 |
| 01425362200 | Social Security | 0 | 5,738 | 5,738 | 9,020 | 6,725 | 6,725 | 6,725 |
| Beach Enforcement Total | | 0 | 70,738 | 67,738 | 126,935 | 94,640 | 94,640 | 94,640 |

Department Summary

Bur/Offc: 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 Human Resources Support program within the Office of Operations is to efficiently expedite HR support processes that enhance operations.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|----------------------------------|---|--|
| Process PAFs | <ul style="list-style-type: none"> • 832 of PAFs processed | 99.2% of PAF's processed in the past 12 months that were error-free and submitted in a timely basis. |
| Hire Seasonals | <ul style="list-style-type: none"> • 622 seasonals hired | 85% of hires processed meeting managers' requirements |
| Update Rate Increases | <ul style="list-style-type: none"> • 78 rate increases processed per year. | 97% processed on time accurately. |
| Schedule Physicals for New Hires | <ul style="list-style-type: none"> • 26 physicals scheduled. | 100% completed on time to begin employees on their scheduled start date. |
| Make Changes in Positions | <ul style="list-style-type: none"> • 7 positions updates requested. | 100% approved by Personnel Commission |
| Attend Grievance Hearings | <ul style="list-style-type: none"> • 19 Grievances hearings attended. | 89% of grievances won or resolved. |

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|--|--|
| Assemble Records | <ul style="list-style-type: none"> • 140,400 records kept | 99.99% of records maintained that are error-free |

Department Summary

Bur/Offc: 206 ***Operations:*** *Administration*
Dept/Div: 0260 ***Administration***
Activity: 2600 ***Administration***

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|------------------------------|--|--|
| Data Entry | <ul style="list-style-type: none">• 116,000 records entered | 99.99% of records that are error-free on a weekly basis |
| Complete Payroll | <ul style="list-style-type: none">• 11,600 employees records processed | 10% reduction in time between record gathering and data entry |
| Update Weekly Hard Copy/Disk | <ul style="list-style-type: none">• 22,634 payroll records processed | 99.6% of records transmitted that are error-free |
| Distribute Checks | <ul style="list-style-type: none">• 11,600 checks sorted and delivered | 5% reduction in time between receipt of bulk checks and sorting/delivery |
| File and Retain Records | <ul style="list-style-type: none">• 18,000 records kept | 99.7% 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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|--|--|
| Distribute Quarterly Mailing of Program Guidelines | <ul style="list-style-type: none">• 74 packets sent per quarter. | 74 of packets received at the beginning of each quarter. |
| Send Out Acknowledgments | <ul style="list-style-type: none">• 70 acknowledgments sent per quarter. | 70 acknowledgments sent out within one week of receipt of reimbursement request. |
| Process Payments / Mail Checks | <ul style="list-style-type: none">• 70 reimbursement requests received | 60% of checks received within two weeks of receipt of request. |

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2600 Administration

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|--------------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Account Clerk II | 1 | 1 | \$43,232 | \$40,546 | (\$2,686) | -6.21% |
| Administration Services Bureau Chief | 1 | 1 | \$94,629 | \$94,469 | (\$160) | -0.17% |
| CHARGEBACK to E.G. Brennan | 0 | 0 | (\$18,926) | (\$16,688) | \$2,238 | -11.82% |
| Director of Operations | 1 | 1 | \$94,786 | \$98,005 | \$3,219 | 3.40% |
| Executive Secretary | 1 | 1 | \$46,092 | \$46,018 | (\$75) | -0.16% |
| | 4 | 4 | \$259,813 | \$262,349 | \$2,536 | 0.98% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

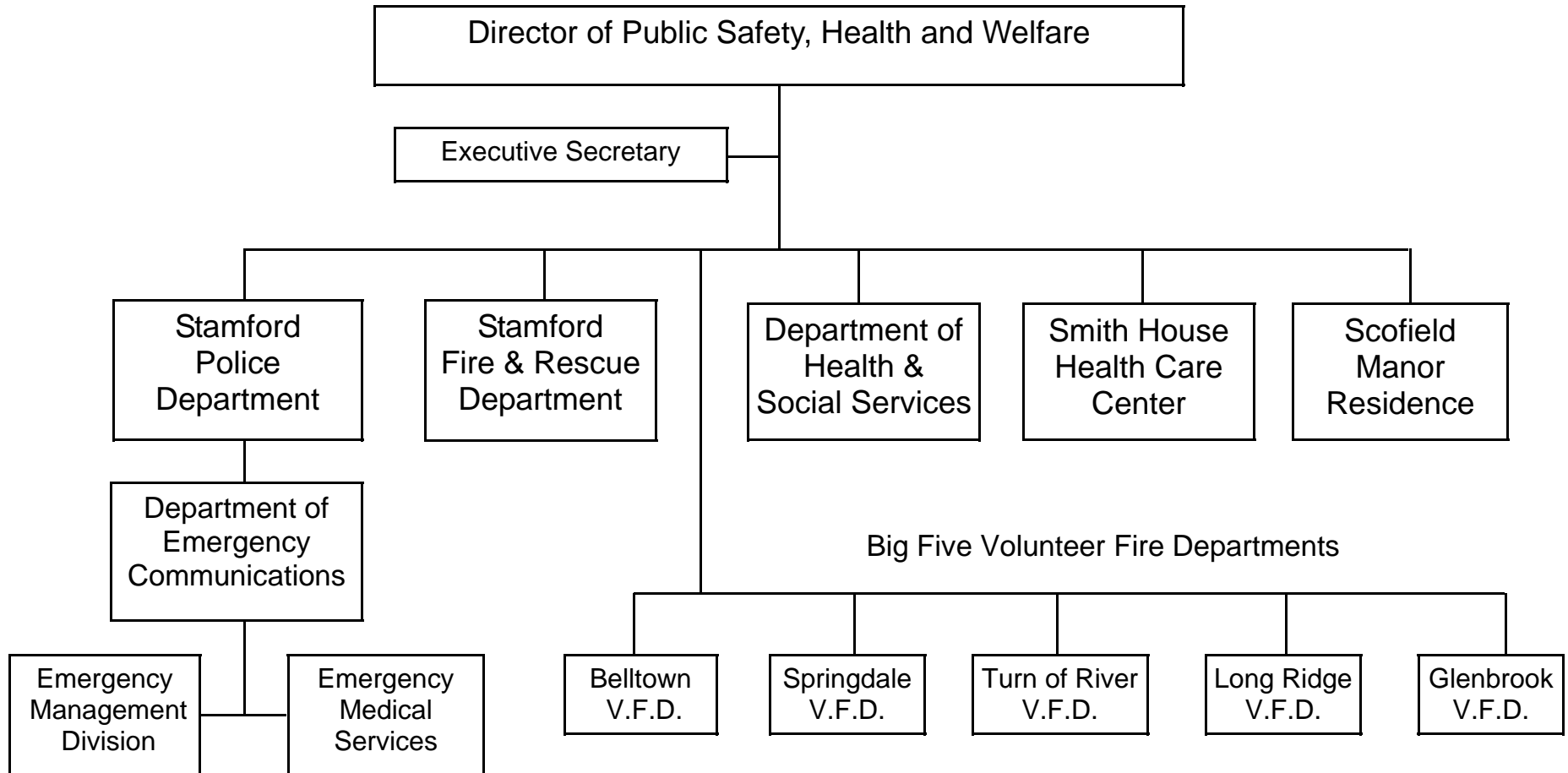
Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2600 Administration

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-----------------------------|--------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01426001100 | Salaries | 269,912 | 259,813 | 264,534 | 279,037 | 262,349 | 262,349 | 262,350 |
| 01426001201 | Part-Time | 89 | 0 | 0 | 17,680 | 15,000 | 15,000 | 15,000 |
| 01426001301 | Overtime | 11,082 | 11,754 | 16,218 | 26,754 | 21,754 | 11,754 | 11,754 |
| 01426002100 | Medical & Life | 67,140 | 76,323 | 76,323 | 69,219 | 69,219 | 68,776 | 67,824 |
| 01426002200 | Social Security | 24,291 | 20,775 | 20,775 | 24,746 | 22,881 | 22,116 | 22,116 |
| 01426002500 | Unemployment Compensation | 0 | 0 | 0 | 1,970 | 1,970 | 1,970 | 1,970 |
| 01426003202 | Conferences & Training | 0 | 1,400 | 950 | 1,400 | 1,400 | 1,400 | 1,400 |
| 01426004400 | Equipment Rental | 0 | 6,042 | 0 | 6,042 | 6,042 | 6,042 | 6,042 |
| 01426005101 | Gasoline | 1,369 | 312 | 629 | 312 | 312 | 312 | 312 |
| 01426005240 | Payments to Insurance Fund | 4,915 | 4,807 | 4,807 | 3,960 | 3,960 | 3,960 | 3,960 |
| 01426005301 | Telephone | 7,843 | 9,583 | 9,352 | 4,958 | 4,958 | 4,958 | 4,958 |
| 01426005405 | Postage | 1,067 | 3,960 | 460 | 3,960 | 3,960 | 3,960 | 3,960 |
| 01426005500 | Copying & Printing | 7,073 | 15,768 | 9,466 | 15,768 | 15,768 | 15,768 | 15,768 |
| 01426006100 | Office Supplies & Expenses | 29,105 | 12,300 | 34,514 | 12,300 | 12,300 | 12,300 | 12,300 |
| 01426006605 | Equipment Maintenance | 601 | 5,585 | 912 | 5,585 | 5,585 | 5,585 | 5,585 |
| 01426006710 | Non Capital Computer Equipment | 4,779 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01426008000 | Non-Salary Budget Reduction | 0 | 0 | 3,604 | 0 | 0 | 0 | 0 |
| <i>Administration Total</i> | | <i>429,266</i> | <i>428,422</i> | <i>442,545</i> | <i>473,691</i> | <i>447,459</i> | <i>436,251</i> | <i>435,299</i> |

City of Stamford Office of Public Safety, Health and Welfare



Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0001 General Fund</i> | | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|--|-----------------------------|------------------------|------------------------|------------------------|--------------------------|------------------------|------------------------|------------------------|
| <i>Bur/Offc: 310 Office of Public Safety, Health & W</i> | | <i>FY 03/04</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 & Welfare-Adm</i> | | | | | | | | |
| 3101 | Pub Safety, Hlth & Welf-Adm | 175,603 | 190,517 | 209,487 | 192,392 | 200,392 | 200,216 | 199,835 |
| 3511 | Floating Firefighters | 0 | 596,338 | 122,874 | 0 | 0 | 0 | 0 |
| <i>Public Safety, Health & Welfare-Adm Total</i> | | <i>175,603</i> | <i>786,855</i> | <i>332,361</i> | <i>192,392</i> | <i>200,392</i> | <i>200,216</i> | <i>199,835</i> |
| <i>Office of Public Safety, Health & W Total</i> | | <i>175,603</i> | <i>786,855</i> | <i>332,361</i> | <i>192,392</i> | <i>200,392</i> | <i>200,216</i> | <i>199,835</i> |

Department Summary

Bur/Offc: 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, emergency management and homeland security." Other administrative duties assigned by the Mayor include housing development, selected economic development projects, and intergovernmental relations.

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|---|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Director of Public Safety, Health & Welfare | 1 | 1 | \$96,000 | \$98,644 | \$2,644 | 2.75% |
| Executive Secretary | 1 | 1 | \$43,879 | \$45,568 | \$1,689 | 3.85% |
| | 2 | 2 | \$139,879 | \$144,212 | \$4,333 | 3.10% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---|-------------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01431011100 | Salaries | 136,118 | 139,879 | 154,517 | 144,212 | 144,212 | 144,212 | 144,212 |
| 01431011301 | Overtime | -2,155 | 100 | 100 | 103 | 103 | 103 | 103 |
| 01431011505 | Deferred Compensation | 2,400 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01431012100 | Medical & Life | 26,856 | 30,529 | 30,529 | 27,688 | 27,688 | 27,511 | 27,130 |
| 01431012200 | Social Security | 9,697 | 11,091 | 11,091 | 11,423 | 11,423 | 11,423 | 11,423 |
| 01431013201 | Education, Training & Certification | 233 | 820 | 2,054 | 841 | 841 | 841 | 841 |
| 01431013601 | Contracted Services | 0 | 0 | 0 | 0 | 8,000 | 8,000 | 8,000 |
| 01431015101 | Gasoline | 0 | 100 | 100 | 103 | 103 | 103 | 103 |
| 01431015240 | Payments to Insurance Fund | 572 | 70 | 70 | 54 | 54 | 54 | 54 |
| 01431015301 | Telephone | 899 | 908 | 908 | 898 | 898 | 898 | 898 |
| 01431015405 | Postage | 23 | 350 | 1,267 | 359 | 359 | 359 | 359 |
| 01431015500 | Copying & Printing | 313 | 820 | 683 | 841 | 841 | 841 | 841 |
| 01431016100 | Office Supplies & Expenses | 648 | 850 | 3,168 | 871 | 871 | 871 | 871 |
| 01431018000 | Non-Salary Budget Reduction | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| <i>Pub Safety, Hlth & Welf-Adm Total</i> | | 175,603 | 190,517 | 209,487 | 192,392 | 200,392 | 200,216 | 199,835 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

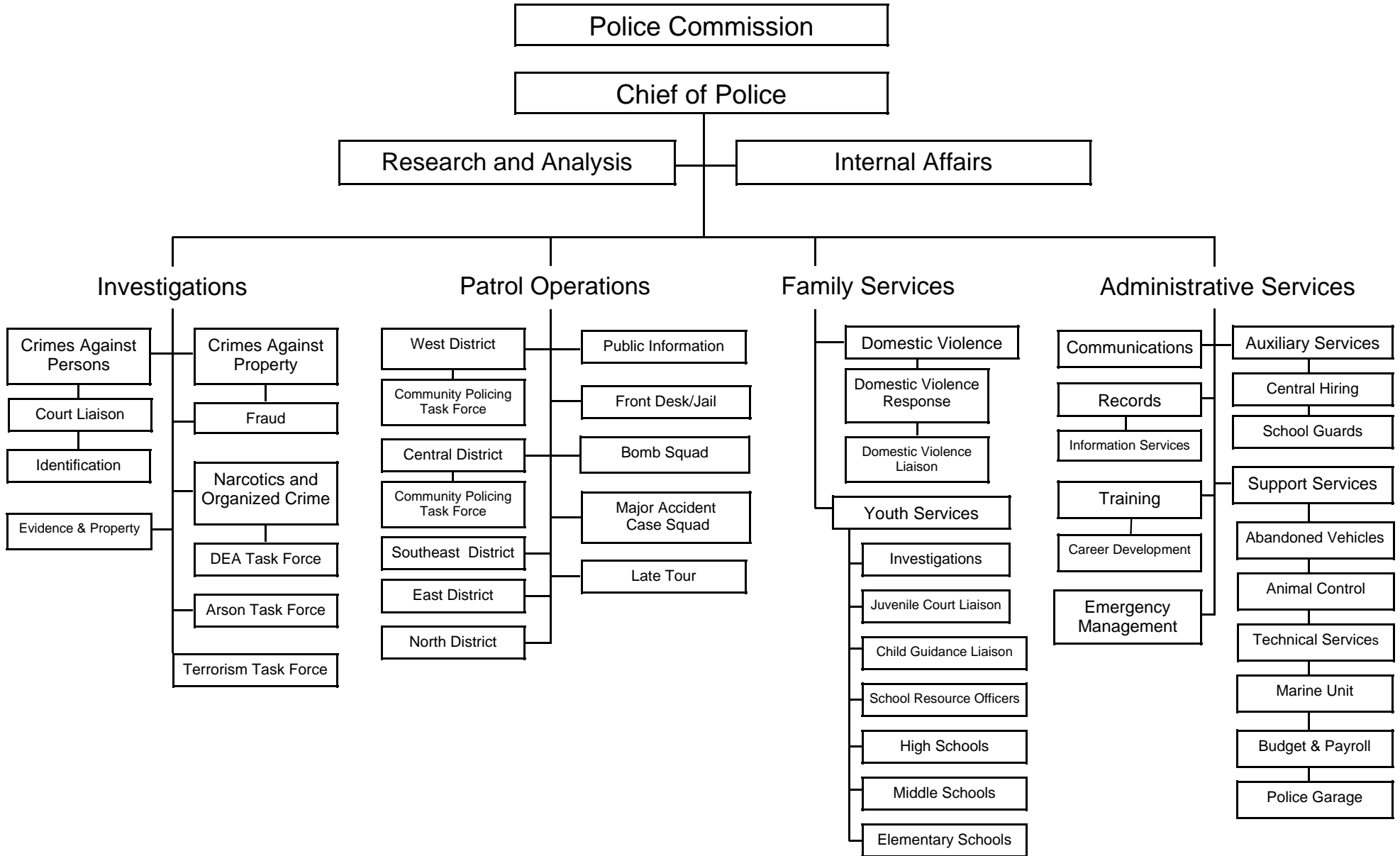
Bur/Office: 310 Office of Public Safety, Health & W

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

Activity: 3511 Floating Firefighters

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01435111100 | Salaries | 0 | 341,399 | 2,842 | 0 | 0 | 0 | 0 |
| 01435111301 | Overtime | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 |
| 01435111501 | Clothing Allowance | 0 | 16,000 | 4,000 | 0 | 0 | 0 | 0 |
| 01435111901 | Differential | 0 | 25,904 | 12 | 0 | 0 | 0 | 0 |
| 01435111903 | Holidays | 0 | 22,014 | 0 | 0 | 0 | 0 | 0 |
| 01435112100 | Medical & Life | 0 | 108,614 | 108,614 | 0 | 0 | 0 | 0 |
| 01435112200 | Social Security | 0 | 7,407 | 7,407 | 0 | 0 | 0 | 0 |
| <i>Floating Firefighters Total</i> | | 0 | 596,338 | 122,874 | 0 | 0 | 0 | 0 |

Stamford Police Department



Fiscal Year 2005/2006 Activity Summary Report

| Fund: 0001 General Fund | | | FY 04/05 | FY 04/05 | FY 05/06 | FY 05/06 | FY 05/06 | FY 05/06 |
|---|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Bur/Off: 330 Police Department | | FY 03/04 | Original | Revised | Department | Mayor's | Finance | Board of |
| | | Actual | Budget | Budget | Request | Request | Board | Reps |
| Dept/Div: 0330 Department Wide | | | | | | | | |
| 3300 | Department Wide | 34,272,764 | 37,184,748 | 37,904,826 | 38,407,880 | 37,336,249 | 37,305,031 | 37,112,457 |
| 3310 | Safe Neighborhood Program | 871,552 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3330 | Cops in Schools | 0 | 382,624 | 278,245 | 409,254 | 409,254 | 409,254 | 409,254 |
| Department Wide Total | | 35,144,316 | 37,567,372 | 38,183,071 | 38,817,134 | 37,745,503 | 37,714,285 | 37,521,711 |
| Dept/Div: 0334 Division of Administrative Services | | | | | | | | |
| 3361 | Support Services | 1,457,350 | 954,295 | 1,039,230 | 1,034,325 | 1,029,325 | 1,029,325 | 1,029,325 |
| 3366 | Animal Control | 286,290 | 301,895 | 274,072 | 305,569 | 294,855 | 294,501 | 293,740 |
| Division of Administrative Services Total | | 1,743,640 | 1,256,190 | 1,313,302 | 1,339,894 | 1,324,180 | 1,323,826 | 1,323,065 |
| Dept/Div: 0394 Harbor Master | | | | | | | | |
| 3940 | Harbor Master | 0 | 1,300 | 26,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| Harbor Master Total | | 0 | 1,300 | 26,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| Police Department Total | | 36,887,956 | 38,824,862 | 39,522,673 | 40,158,329 | 39,070,984 | 39,039,411 | 38,846,076 |

Department Summary

Bur/Offc: 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.

We are committed to:

Reduce the fear of crime and protect life and property through aggressive crime fighting techniques.

Prevent, detect and investigate criminal activity in collaboration with other law enforcement agencies, public and private interest groups.

Apprehend offenders and maintain a vigilant watch over repeat offenders on probation, parole or community release.

Maintain public order and safety through problem oriented and community based policing.

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.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|--|---|---|
| Meet with Community Organizations | <ul style="list-style-type: none">• 169 meetings attended• 180 community problems handled or channeled to appropriate agency | 85-90% of all problems resolved, in process or directed to proper agency. Time period to solution ranges from one week to 6 months 13% Reduction in problems |
| Establish Neighborhood Watches & Citizen Patrols | <ul style="list-style-type: none">• Due to low crime rate, little interest in Neighborhood watches | |
| Enforce Laws and Ordinances | <ul style="list-style-type: none">• 270 arrests made• 225 summons issued• 124 parking tickets issued | Approx. 20% reduction in total enforcement |

Department Summary

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

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|--|---|
| Hold Citizens Meetings | <ul style="list-style-type: none"> • 40,000 to 50,000 citizen contacts made | # of community residents and business owners who know their community resource officers. No survey yet conducted. |
| Organize After-School Youth Activities | <ul style="list-style-type: none"> • 200 activities attended this includes bus stop mentoring meetings during the school year. Mighty Mite Basketball, open gym nights etc. • 550 youth participated | |
| Prevent Crime | <ul style="list-style-type: none"> • 90 to 100 locations inspected | |
| Respond to Calls for Service | <ul style="list-style-type: none"> • 1,500 calls handled | Repeat call comparison pending |

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. To provide knowledge to the boating community regarding marine law enforcement and safety.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|---|---|
| Enforce Laws and Ordinances | <ul style="list-style-type: none"> • 4 arrests • 54 summons issued • 169 written warnings issued | <p>20% reductions in arrests</p> <p>Almost a 100% increase in summons enforcement; increase of personnel by one officer</p> <p>10% decrease in warnings</p> |

Department Summary

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

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. To provide knowledge to the boating community regarding marine law enforcement and safety.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|------------------------------------|--|--|
| Conduct Search & Rescue Operations | <ul style="list-style-type: none">• 4 search & rescue operations conducted | 80% reduction in search & Rescue. Indicative of reduced number of reckless operation of vehicles |
| Respond to Mutual Aid Requests | <ul style="list-style-type: none">• 8 mutual aid calls responded to | 20% reduction in mutual aid |
| Assist Coast Guard | <ul style="list-style-type: none">• 15 assists made | 25% reduction in assists |
| Conduct Shore Patrol | <ul style="list-style-type: none">• 10 miles of shore line patrolled• 393 patrol hours expended | 100% of violations issued by patrol 3.2% reduction in patrol time |
| Make Safety Inspections | <ul style="list-style-type: none">• 195 inspections completed | 100% of violations resolved |
| Maintain Equipment | <ul style="list-style-type: none">• 690 hours of maintenance provided | Reduced equipment down time |

Department Summary

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

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|---------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Account Clerk I | 1 | 1 | \$36,215 | \$36,178 | (\$37) | -0.10% |
| Account Clerk II | 1 | 1 | \$40,900 | \$40,846 | (\$54) | -0.13% |
| Assistant Police Chief | 3 | 3 | \$287,442 | \$286,753 | (\$689) | -0.24% |
| BUDGET ADJUSTMENT | 0 | 0 | \$0 | (\$95,000) | (\$95,000) | 0.00% |
| Clerk Typist II | 1 | 1 | \$36,215 | \$36,278 | \$63 | 0.18% |
| Computer Technician | 1 | 1 | \$55,723 | \$55,510 | (\$213) | -0.38% |
| Electronic Tech-Civilian | 1 | 1 | \$46,192 | \$46,118 | (\$75) | -0.16% |
| Equipment Mechanic 37.5 | 3 | 3 | \$137,124 | \$136,852 | (\$273) | -0.20% |
| Office Support Specialist | 7 | 7 | \$264,551 | \$259,735 | (\$4,816) | -1.82% |
| Police Aide | 4 | 4 | \$160,401 | \$161,533 | \$1,131 | 0.71% |
| Police Captain | 7 | 7 | \$644,014 | \$644,228 | \$215 | 0.03% |
| Police Chief | 1 | 1 | \$106,994 | \$105,404 | (\$1,590) | -1.49% |
| Police Clerk-Matron | 2 | 2 | \$72,430 | \$72,457 | \$27 | 0.04% |
| Police Equipment Mechanic | 1 | 1 | \$71,563 | \$71,820 | \$257 | 0.36% |
| Police Lieutenant | 13 | 13 | \$1,053,265 | \$1,054,671 | \$1,406 | 0.13% |
| Police Officer | 215 | 215 | \$12,457,801 | \$12,849,067 | \$391,267 | 3.14% |
| Police Sergeant | 54 | 54 | \$3,770,275 | \$3,783,718 | \$13,442 | 0.36% |
| Research Assistant | 2 | 2 | \$92,185 | \$92,036 | (\$149) | -0.16% |
| Secretary | 1 | 1 | \$38,614 | \$38,469 | (\$145) | -0.38% |
| | 318 | 318 | \$19,371,904 | \$19,676,672 | \$304,768 | 1.57% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--------------------------|-----------------------------|-----------------------------------|--|---|---|--|--|--|
| 01433001100 | Salaries | 17,919,826 | 19,371,904 | 18,883,540 | 19,771,672 | 19,676,672 | 19,676,672 | 19,676,672 |
| 01433001201 | Part-Time | 750,684 | 728,000 | 797,984 | 874,572 | 728,000 | 728,000 | 728,000 |
| 01433001203 | Seasonal | 23,542 | 0 | 1,176 | 0 | 0 | 0 | 0 |
| 01433001301 | Overtime | 2,542,459 | 2,350,000 | 3,032,097 | 3,248,964 | 2,698,964 | 2,698,964 | 2,573,964 |
| 01433001302 | Over Time Mandated Training | 259,350 | 350,659 | 487,955 | 416,634 | 351,634 | 351,634 | 351,634 |
| 01433001501 | Clothing Allowance | 461,600 | 604,000 | 590,000 | 491,200 | 491,200 | 491,200 | 491,200 |
| 01433001503 | Tool Allowance | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 |
| 01433001901 | Differential | 1,250,819 | 1,231,190 | 1,312,745 | 1,375,901 | 1,375,901 | 1,375,901 | 1,375,901 |
| 01433001902 | Stand-By Time | 30,100 | 29,200 | 81,163 | 80,300 | 40,300 | 40,300 | 40,300 |
| 01433001903 | Holidays | 519,842 | 534,388 | 490,595 | 557,448 | 557,448 | 557,448 | 557,448 |
| 01433001905 | Accumulated Leave | 31,492 | 53,025 | 220,278 | 111,025 | 56,025 | 56,025 | 56,025 |
| 01433001906 | Day-Off Slips | 76,383 | 72,000 | 90,486 | 72,000 | 72,000 | 72,000 | 72,000 |
| 01433001907 | Court Time | 170,443 | 150,000 | 144,409 | 150,000 | 150,000 | 150,000 | 150,000 |
| 01433002100 | Medical & Life | 4,777,939 | 5,381,466 | 5,381,466 | 4,880,557 | 4,880,557 | 4,849,338 | 4,782,217 |
| 01433002200 | Social Security | 333,783 | 321,907 | 321,907 | 321,261 | 308,561 | 308,561 | 308,108 |
| 01433002305 | Police Pension Fund | 1,008,283 | 1,450,000 | 1,450,000 | 1,450,000 | 1,465,141 | 1,465,141 | 1,465,141 |
| 01433002400 | College Tuition | 89,058 | 95,000 | 85,109 | 95,000 | 95,000 | 95,000 | 95,000 |
| 01433002500 | Unemployment Compensation | 45,571 | 11,762 | 11,762 | 12,035 | 12,035 | 12,035 | 12,035 |
| 01433003001 | Professional Consultant | 0 | 0 | 16,000 | 0 | 0 | 0 | 0 |
| 01433003301 | Psychological Testing | 0 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01433003302 | Recruitment & Hiring | 24,746 | 20,385 | 33,264 | 71,760 | 36,760 | 36,760 | 36,760 |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|-------------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01433003303 | Medical Examinations | 0 | 3,000 | 216 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01433003305 | EAP Program Police | 80,280 | 90,000 | 92,120 | 90,000 | 90,000 | 90,000 | 90,000 |
| 01433004401 | Facility Rental | 19,551 | 24,801 | 24,801 | 24,801 | 24,801 | 24,801 | 24,801 |
| 01433005240 | Payments to Insurance Fund | 3,498,609 | 3,939,853 | 3,939,853 | 3,832,414 | 3,832,414 | 3,832,414 | 3,832,414 |
| 01433005405 | Postage | 6,831 | 14,820 | 9,820 | 10,140 | 10,140 | 10,140 | 10,140 |
| 01433005500 | Copying & Printing | 2,368 | 7,000 | 3,340 | 27,000 | 7,000 | 7,000 | 7,000 |
| 01433006100 | Office Supplies & Expenses | 75,853 | 64,000 | 70,202 | 68,000 | 64,000 | 64,000 | 64,000 |
| 01433006101 | Business Expense | 1,184 | 4,630 | 5,352 | 4,630 | 4,630 | 4,630 | 4,630 |
| 01433006603 | Building Maintenance | 22,497 | 25,000 | 19,990 | 25,000 | 25,000 | 25,000 | 25,000 |
| 01433006605 | Equipment Maintenance | 14,193 | 13,260 | 7,260 | 13,260 | 13,260 | 13,260 | 13,260 |
| 01433006610 | Software Maintenance | 50,596 | 88,077 | 80,077 | 91,577 | 88,077 | 88,077 | 88,077 |
| 01433006700 | Small Tools & Replacement | 5,782 | 12,451 | 12,451 | 32,000 | 12,500 | 12,500 | 12,500 |
| 01433006710 | Non Capital Computer Equipment | 0 | 0 | 7,204 | 0 | 0 | 0 | 0 |
| 01433006902 | Uniforms | 27,435 | 48,190 | 47,084 | 65,500 | 65,500 | 65,500 | 65,500 |
| 01433006905 | Ammunition | 32,988 | 40,000 | 41,502 | 44,950 | 44,950 | 44,950 | 44,950 |
| 01433007303 | Capital Outlay - Emergency Equipmen | 711 | 0 | 65,850 | 0 | 0 | 0 | 0 |
| 01433008822 | Police Commission Expense | 0 | 150 | 150 | 150 | 150 | 150 | 150 |
| 01433008823 | Investigations | 25,533 | 35,050 | 28,377 | 65,050 | 35,050 | 35,050 | 35,050 |
| 01433008826 | Internal Affairs Expense | 206 | 500 | 500 | 500 | 500 | 500 | 500 |
| 01433008828 | Marine Police Unit Expense | 13,789 | 15,000 | 15,662 | 25,500 | 15,000 | 15,000 | 15,000 |
| 01433008902 | Settlement Non-Contract Claims | 77,357 | 0 | 0 | 0 | 0 | 0 | 0 |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|------------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| <i>Department Wide Total</i> | | 34,272,764 | 37,184,748 | 37,904,826 | 38,407,880 | 37,336,249 | 37,305,031 | 37,112,457 |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01433101100 | Salaries | 700,264 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01433102100 | Medical & Life | 161,136 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01433102200 | Social Security | 10,152 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Safe Neighborhood Program Total</i> | | 871,552 | 0 | 0 | 0 | 0 | 0 | 0 |

Department Summary

Bur/Offc: 330 *Police Department*

Dept/Div: 0330 *Department Wide*

Activity: 3330 *Cops in Schools*

Mission Statement

The mission of the Cops in Schools Program is to 1) address crime and disorder problems, gangs, and drug activities affecting or occurring in or around an elementary or secondary school; 2) develop or expand crime prevention efforts for students; 3) educate likely school-age victims in crime prevention and safety; 4) develop or expand community justice initiatives for students; 5) train students in conflict resolution, restorative justice, and crime awareness; 6) assist in the identification of physical changes in the environment that may reduce crime in or around the school; and 7) assist in developing school policy that addresses crime and recommend procedural change.

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Police Officer | 7 | 7 | \$377,155 | \$403,405 | \$26,250 | 6.96% |
| | 7 | 7 | \$377,155 | \$403,405 | \$26,250 | 6.96% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 330 Police Department
Dept/Div: 0330 Department Wide
Activity: 3330 Cops in Schools

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|------------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01433301100 | Salaries | 0 | 377,155 | 272,776 | 403,405 | 403,405 | 403,405 | 403,405 |
| 01433302200 | Social Security | 0 | 5,469 | 5,469 | 5,849 | 5,849 | 5,849 | 5,849 |
| <i>Cops in Schools Total</i> | | 0 | 382,624 | 278,245 | 409,254 | 409,254 | 409,254 | 409,254 |

Department Summary

Bur/Offc: 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. We are committed to:

Reduce the fear of crime and protect life and property through aggressive crime fighting techniques.

Prevent, detect and investigate criminal activity in collaboration with other law enforcement agencies, public and private interest groups.

apprehend offenders and maintain a vigilant watch over repeat offenders on probation, parole or community release.

Maintain public order and safety through problem oriented and community based policing.

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------------------|-------------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01433613201 | Education, Training & Certification | 53,072 | 45,000 | 50,000 | 50,000 | 45,000 | 45,000 | 45,000 |
| 01433613601 | Contracted Services | 16,378 | 23,000 | 13,141 | 23,000 | 23,000 | 23,000 | 23,000 |
| 01433615101 | Gasoline | 180,332 | 165,500 | 220,881 | 207,000 | 207,000 | 207,000 | 207,000 |
| 01433615301 | Telephone | 63,835 | 57,903 | 62,803 | 53,031 | 53,031 | 53,031 | 53,031 |
| 01433615303 | Communication Utilities | 49,125 | 68,447 | 73,895 | 94,440 | 94,440 | 94,440 | 94,440 |
| 01433616202 | Water | 4,511 | 5,088 | 4,941 | 5,088 | 5,088 | 5,088 | 5,088 |
| 01433616204 | Electric - Utility | 92,840 | 93,350 | 84,162 | 102,965 | 102,965 | 102,965 | 102,965 |
| 01433616205 | Natural Gas - Utility | 56,332 | 62,900 | 75,321 | 65,416 | 65,416 | 65,416 | 65,416 |
| 01433616206 | Sewer - Utility | 2,430 | 2,500 | 2,778 | 2,778 | 2,778 | 2,778 | 2,778 |
| 01433616601 | Vehicle Maintenance | 211,955 | 182,500 | 191,176 | 182,500 | 182,500 | 182,500 | 182,500 |
| 01433616612 | Communication Equip Maintenance | 186,319 | 220,000 | 216,920 | 220,000 | 220,000 | 220,000 | 220,000 |
| 01433617302 | Capital Outlay - Vehicles | 519,314 | 0 | 24,002 | 0 | 0 | 0 | 0 |
| 01433618825 | Prisoners Services Expense | 16,396 | 21,000 | 14,653 | 21,000 | 21,000 | 21,000 | 21,000 |
| 01433618912 | Miscellaneous Communication Exp | 4,512 | 7,107 | 4,557 | 7,107 | 7,107 | 7,107 | 7,107 |
| <i>Support Services Total</i> | | <i>1,457,350</i> | <i>954,295</i> | <i>1,039,230</i> | <i>1,034,325</i> | <i>1,029,325</i> | <i>1,029,325</i> | <i>1,029,325</i> |

Department Summary

Bur/Offc: **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.

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|------------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Animal Control Manager | 1 | 1 | \$58,274 | \$58,051 | (\$222) | -0.38% |
| Assistant Municipal Animal Control | 2 | 2 | \$80,699 | \$80,391 | (\$308) | -0.38% |
| Municipal Animal Control Officer | 1 | 1 | \$43,383 | \$43,319 | (\$64) | -0.15% |
| | 4 | 4 | \$182,356 | \$181,762 | (\$594) | -0.33% |

Fiscal Year 2005/2006 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

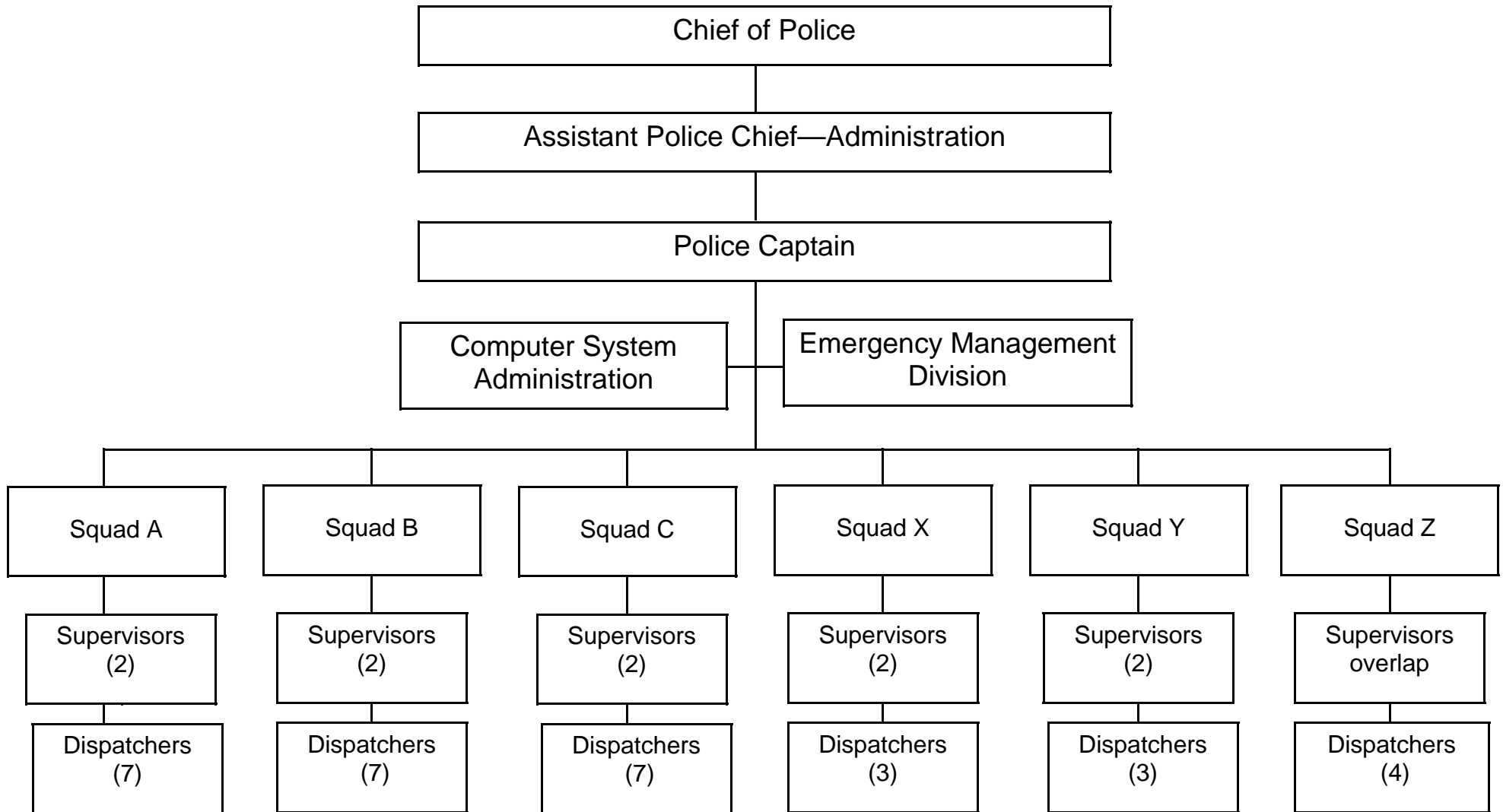
| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|------------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01433661100 | Salaries | 188,201 | 182,356 | 154,763 | 181,762 | 181,762 | 181,762 | 181,762 |
| 01433661301 | Overtime | 5,034 | 19,000 | 18,778 | 19,000 | 9,000 | 9,000 | 9,000 |
| 01433661501 | Clothing Allowance | 375 | 375 | 375 | 375 | 375 | 375 | 375 |
| 01433661901 | Differential | 3,478 | 3,435 | 3,280 | 3,435 | 3,435 | 3,435 | 3,435 |
| 01433662100 | Medical & Life | 53,712 | 61,059 | 61,059 | 55,375 | 55,375 | 55,021 | 54,259 |
| 01433662200 | Social Security | 15,343 | 15,695 | 15,695 | 15,599 | 14,885 | 14,885 | 14,885 |
| 01433662500 | Unemployment Compensation | 4,143 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01433665240 | Payments to Insurance Fund | 1,750 | 1,603 | 1,603 | 1,141 | 1,141 | 1,141 | 1,141 |
| 01433665301 | Telephone | 1,293 | 1,247 | 1,311 | 1,248 | 1,248 | 1,248 | 1,248 |
| 01433665405 | Postage | 31 | 120 | 120 | 130 | 130 | 130 | 130 |
| 01433665500 | Copying & Printing | 0 | 400 | 100 | 400 | 400 | 400 | 400 |
| 01433666100 | Office Supplies & Expenses | 1,064 | 1,180 | 880 | 1,180 | 1,180 | 1,180 | 1,180 |
| 01433666611 | Dog Maintenance Expense | 11,866 | 14,500 | 15,684 | 25,000 | 25,000 | 25,000 | 25,000 |
| 01433666700 | Small Tools & Replacement | 0 | 925 | 425 | 925 | 925 | 925 | 925 |
| <i>Animal Control Total</i> | | 286,290 | 301,895 | 274,072 | 305,569 | 294,855 | 294,501 | 293,740 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|----------------------------|---------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01439403001 | Professional Consultant | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 |
| 01439405101 | Gasoline | 0 | 800 | 800 | 800 | 800 | 800 | 800 |
| 01439406700 | Small Tools & Replacement | 0 | 500 | 500 | 500 | 500 | 500 | 500 |
| Harbor Master Total | | 0 | 1,300 | 26,300 | 1,300 | 1,300 | 1,300 | 1,300 |

City of Stamford Department of Emergency Communications



Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0001 General Fund</i> | | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|---|---------------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|
| <i>Bur/Offc: 335 Emergency Communications Center</i> | | <i>FY 03/04</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 | 2,524,786 | 2,587,777 | 2,682,241 | 2,608,427 | 2,574,511 | 2,561,766 | 2,555,864 |
| Emergency Communications Center Total | | 2,524,786 | 2,587,777 | 2,682,241 | 2,608,427 | 2,574,511 | 2,561,766 | 2,555,864 |
| <i>Dept/Div: 0396 Stamford Emergency Medical Services</i> | | | | | | | | |
| 3960 | Stamford EMS | 807,007 | 875,110 | 875,111 | 935,164 | 935,164 | 935,164 | 935,164 |
| Stamford Emergency Medical Services Total | | 807,007 | 875,110 | 875,111 | 935,164 | 935,164 | 935,164 | 935,164 |
| Emergency Communications Center Total | | 3,331,793 | 3,462,887 | 3,557,352 | 3,543,591 | 3,509,675 | 3,496,930 | 3,491,028 |

Department Summary

Bur/Offc: 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.

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|------------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Computer Systems Administrator-ECC | 1 | 1 | \$79,481 | \$79,180 | (\$301) | -0.38% |
| Public Safety Disp I | 29 | 29 | \$1,412,669 | \$1,407,508 | (\$5,161) | -0.37% |
| Telecommunicator | 1 | 1 | \$38,903 | \$38,406 | (\$497) | -1.28% |
| | 31 | 31 | \$1,531,053 | \$1,525,094 | (\$5,959) | -0.39% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---|-------------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01433501100 | Salaries | 1,485,441 | 1,531,053 | 1,555,846 | 1,525,094 | 1,525,094 | 1,525,094 | 1,525,094 |
| 01433501201 | Part-Time | 15,271 | 19,769 | 18,569 | 20,531 | 20,531 | 20,531 | 20,531 |
| 01433501301 | Overtime | 232,702 | 210,000 | 264,758 | 245,490 | 210,000 | 200,000 | 200,000 |
| 01433501302 | Over Time Mandated Training | 5,932 | 16,714 | 10,245 | 10,745 | 10,745 | 10,745 | 10,745 |
| 01433501901 | Differential | 90,022 | 84,000 | 90,004 | 84,000 | 84,000 | 84,000 | 84,000 |
| 01433502100 | Medical & Life | 416,268 | 473,205 | 473,205 | 429,159 | 429,159 | 426,414 | 420,512 |
| 01433502200 | Social Security | 144,507 | 142,408 | 142,408 | 139,980 | 141,553 | 141,553 | 141,553 |
| 01433502500 | Unemployment Compensation | 4,143 | 0 | 0 | 6,216 | 6,216 | 6,216 | 6,216 |
| 01433503201 | Education, Training & Certification | 2,971 | 5,820 | 5,820 | 6,193 | 6,193 | 6,193 | 6,193 |
| 01433505101 | Gasoline | 75 | 278 | 278 | 348 | 348 | 348 | 348 |
| 01433505240 | Payments to Insurance Fund | 35,298 | 21,552 | 21,552 | 19,800 | 19,800 | 19,800 | 19,800 |
| 01433505301 | Telephone | 52,015 | 21,474 | 42,474 | 58,068 | 58,068 | 58,068 | 58,068 |
| 01433505303 | Communication Utilities | 15,599 | 24,504 | 24,547 | 29,304 | 29,304 | 29,304 | 29,304 |
| 01433505405 | Postage | 25 | 100 | 100 | 100 | 100 | 100 | 100 |
| 01433505500 | Copying & Printing | 8 | 100 | 100 | 100 | 100 | 100 | 100 |
| 01433506100 | Office Supplies & Expenses | 7,074 | 6,500 | 7,035 | 7,000 | 7,000 | 7,000 | 7,000 |
| 01433506605 | Equipment Maintenance | 16,158 | 24,300 | 18,300 | 24,300 | 24,300 | 24,300 | 24,300 |
| 01433506700 | Small Tools & Replacement | 1,278 | 6,000 | 7,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| <i>Emergency Communications Center Total</i> | | 2,524,786 | 2,587,777 | 2,682,241 | 2,608,427 | 2,574,511 | 2,561,766 | 2,555,864 |

Department Summary

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

Mission Statement

Stamford Emergency Medical Services Inc.

The basic beliefs and policies of the corporation are:

To provide the residents of the City of Stamford with high quality professional emergency medical services, including advanced life support services, and to promote the general awareness of the services available to them.

To treat each patient, co-worker and volunteer in a professional, courteous and compassionate manner. To render treatment to all patients as prescribed and directed by the Medical Control Authority and the State of Connecticut Office of Emergency Medical Services.

To never deny any person treatment because of their inability to pay for services rendered.

To promote volunteering as an important source of community contact and service. To provide interested volunteers a place of training and development for entering the EMS profession.

To operate its business in accordance with the bylaws of the corporation and any governing laws of the State of Connecticut Department of Health and Addiction Services, Office of Emergency Medical Services.

Program Mission Statement

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|---|---|
| Labor | <ul style="list-style-type: none"> • • • | <p>Negotiate 2 to 3- year labor agreement with competitive wages, benefits while being fiscally responsible</p> <p>Continue to attract qualified candidates for employment</p> <p>Continue Success of the labor management /safety committee regarding policies, procedures, quality improvement and safety</p> |

Department Summary

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

Program Mission Statement

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|-----------------------------|------------------------------|---|
| Operations | • | Monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes |
| | • | Implement state -of-the -art Mass Casualty Incident Unit capable of regional mobilization and community response |
| | • | Implement paperless report system - EMS pro |
| Ambulance Fleet | • | Continue aggressive preventative maintenance program |
| | • | Purchase 1 new ambulance to replace oldest current fleet |
| Billing/IT | • | Increase patient signature compliance to over 95% at time of transport to minimize claim denials |
| | • | Despite economic downturn, keep bad debt at a maximum of 23% of net revenue |
| | • | Send 95% of outstanding accounts to collection in less than 90 days |
| Quality of Care | • | Reach 99% patient satisfaction |
| | • | Compare data regarding objective measurement of pre - hospital care with similar EMS agencies |
| | • | Work with Medical Control Authority to enhance the treatments and procedures in the field |
| | • | Continue the AHA partnership in Operation Heartbeat and work with the committee's to get Automatic External Defibrillators in all public places |

Department Summary

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

Program Mission Statement

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|------------------------------|--|
| Quality of Care | • | Attain over 35% hospital discharges of ventricular fibrillation cases treated in the field |
| Community Development | • | Meet with skilled nursing facilities to increase Medicare compliance awareness and improve quality of care |
| | • | Re-evaluate 3 emergency response plans for major corporate partners |
| | • | Provide training to corporations and individuals to increase awareness of early CPR/Defibrillation |
| Access Ambulance | • | Continue to evaluate impact of Medicare Fee Schedule |
| | • | Adopt a strategic plan that provides 9-1-1 contracts and financially feasible mix in service lines |
| | • | Assess, evaluate and implement invalid coach expansion plan |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 335 Emergency Communications Center

Dept/Div: 0396 Stamford Emergency Medical Service

Activity: 3960 Stamford EMS

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|---------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01439603601 | Contracted Services | 715,000 | 775,000 | 775,000 | 830,000 | 830,000 | 830,000 | 830,000 |
| 01439606606 | Radio Maintenance | 92,007 | 100,110 | 100,111 | 105,164 | 105,164 | 105,164 | 105,164 |
| Stamford EMS Total | | 807,007 | 875,110 | 875,111 | 935,164 | 935,164 | 935,164 | 935,164 |

Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0001 General Fund</i> | | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|---|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <i>Bur/Offc: 340 The Big Five Volunteer Fire Depts</i> | | <i>FY 03/04</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> |
| <hr/> | | | | | | | | |
| <i>Dept/Div: 0341 The Big Five Volunteer Fire Depts</i> | | | | | | | | |
| 3410 | The Big Five Volunteer Fire Depts | 1,997,497 | 1,968,342 | 2,058,342 | 3,328,827 | 2,009,602 | 2,009,602 | 2,009,602 |
| 3411 | Big 5 Vol FD-Glenbrook | 975,783 | 840,617 | 1,023,120 | 924,234 | 924,234 | 923,437 | 911,651 |
| 3412 | Big 5 Vol FD-Belltown | 902,132 | 809,004 | 917,595 | 973,573 | 916,256 | 915,459 | 903,673 |
| 3413 | Big 5 Vol FD-TOR | 1,786,964 | 1,594,298 | 1,842,412 | 2,027,285 | 1,850,221 | 1,848,716 | 1,825,334 |
| <i>The Big Five Volunteer Fire Depts Total</i> | | <i>5,662,375</i> | <i>5,212,261</i> | <i>5,841,470</i> | <i>7,253,920</i> | <i>5,700,314</i> | <i>5,697,214</i> | <i>5,650,260</i> |
| <hr/> | | | | | | | | |
| <i>The Big Five Volunteer Fire Depts Total</i> | | <i>5,662,375</i> | <i>5,212,261</i> | <i>5,841,470</i> | <i>7,253,920</i> | <i>5,700,314</i> | <i>5,697,214</i> | <i>5,650,260</i> |

Department Summary

Bur/Offc: 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 Statement

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 70th anniversary of our State Charter. Our mission has not changed in all those 70 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 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01434105240 | Payments to Insurance Fund | 51,933 | 45,122 | 45,122 | 51,935 | 51,935 | 51,935 | 51,935 |
| 01434108845 | TOR VFD | 332,479 | 310,000 | 310,000 | 579,200 | 310,000 | 310,000 | 310,000 |
| 01434108846 | LONG RIDGE VFD | 1,148,220 | 1,148,220 | 1,238,220 | 2,181,552 | 1,182,667 | 1,182,667 | 1,182,667 |
| 01434108847 | GLENBROOK VFD | 154,866 | 155,000 | 155,000 | 157,550 | 155,000 | 155,000 | 155,000 |
| 01434108848 | BELLTOWN VFD | 155,000 | 155,000 | 155,000 | 197,390 | 155,000 | 155,000 | 155,000 |
| 01434108849 | SPRINGDALE VFD | 155,000 | 155,000 | 155,000 | 161,200 | 155,000 | 155,000 | 155,000 |
| <i>The Big Five Volunteer Fire Depts Total</i> | | <i>1,997,497</i> | <i>1,968,342</i> | <i>2,058,342</i> | <i>3,328,827</i> | <i>2,009,602</i> | <i>2,009,602</i> | <i>2,009,602</i> |

Department Summary

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

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|-----------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Fire Marshall / Firefighter | 1 | 1 | \$71,254 | \$67,772 | (\$3,482) | -4.89% |
| Firefighter | 8 | 8 | \$505,607 | \$510,504 | \$4,896 | 0.97% |
| | 9 | 9 | \$576,862 | \$578,276 | \$1,414 | 0.25% |

Fiscal Year 2005/2006 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>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01434111100 | Salaries | 565,768 | 576,862 | 575,888 | 578,276 | 578,276 | 578,276 | 578,276 |
| 01434111301 | Overtime | 178,858 | 34,665 | 195,373 | 128,137 | 128,137 | 128,137 | 118,137 |
| 01434111501 | Clothing Allowance | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| 01434111901 | Differential | 45,881 | 42,609 | 47,163 | 42,609 | 42,609 | 42,609 | 42,609 |
| 01434111902 | Stand-By Time | 3,630 | 3,650 | 3,606 | 3,650 | 3,650 | 3,650 | 3,650 |
| 01434111903 | Holidays | 45,804 | 29,912 | 48,659 | 29,912 | 29,912 | 29,912 | 29,912 |
| 01434112100 | Medical & Life | 120,852 | 137,382 | 137,382 | 124,595 | 124,595 | 123,798 | 122,084 |
| 01434112200 | Social Security | 10,489 | 10,037 | 10,037 | 11,555 | 11,555 | 11,555 | 11,483 |
| 01434112400 | College Tuition | 0 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01434115301 | Telephone | 0 | 0 | 513 | 0 | 0 | 0 | 0 |
| <i>Big 5 Vol FD-Glenbrook Total</i> | | 975,783 | 840,617 | 1,023,120 | 924,234 | 924,234 | 923,437 | 911,651 |

Department Summary

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

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|-----------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Fire Marshall / Firefighter | 1 | 1 | \$71,106 | \$70,877 | (\$229) | -0.32% |
| Firefighter | 8 | 8 | \$480,417 | \$479,206 | (\$1,211) | -0.25% |
| | 9 | 9 | \$551,523 | \$550,083 | (\$1,440) | -0.26% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|------------------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01434121100 | Salaries | 547,457 | 551,523 | 548,956 | 550,083 | 550,083 | 550,083 | 550,083 |
| 01434121301 | Overtime | 153,832 | 40,971 | 142,536 | 195,749 | 153,832 | 153,832 | 143,832 |
| 01434121501 | Clothing Allowance | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| 01434121901 | Differential | 43,439 | 42,297 | 44,940 | 45,253 | 45,253 | 45,253 | 45,253 |
| 01434121902 | Stand-By Time | 3,570 | 3,640 | 3,654 | 3,640 | 3,640 | 3,640 | 3,640 |
| 01434121903 | Holidays | 18,255 | 19,092 | 26,028 | 36,658 | 21,658 | 21,658 | 21,658 |
| 01434122100 | Medical & Life | 120,852 | 137,382 | 137,382 | 124,595 | 124,595 | 123,798 | 122,084 |
| 01434122200 | Social Security | 10,227 | 9,599 | 9,599 | 13,095 | 12,695 | 12,695 | 12,623 |
| Big 5 Vol FD-Belltown Total | | 902,132 | 809,004 | 917,595 | 973,573 | 916,256 | 915,459 | 903,673 |

Department Summary

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

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|------------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Firefighter | 13 | 13 | \$805,158 | \$827,403 | \$22,245 | 2.76% |
| Firefighter / Deputy Fire Marshall | 3 | 3 | \$199,750 | \$199,170 | (\$580) | -0.29% |
| Supervisor Fire Prev/Fire Marsh | 1 | 1 | \$96,648 | \$92,066 | (\$4,582) | -4.74% |
| | 17 | 17 | \$1,101,556 | \$1,118,638 | \$17,082 | 1.55% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

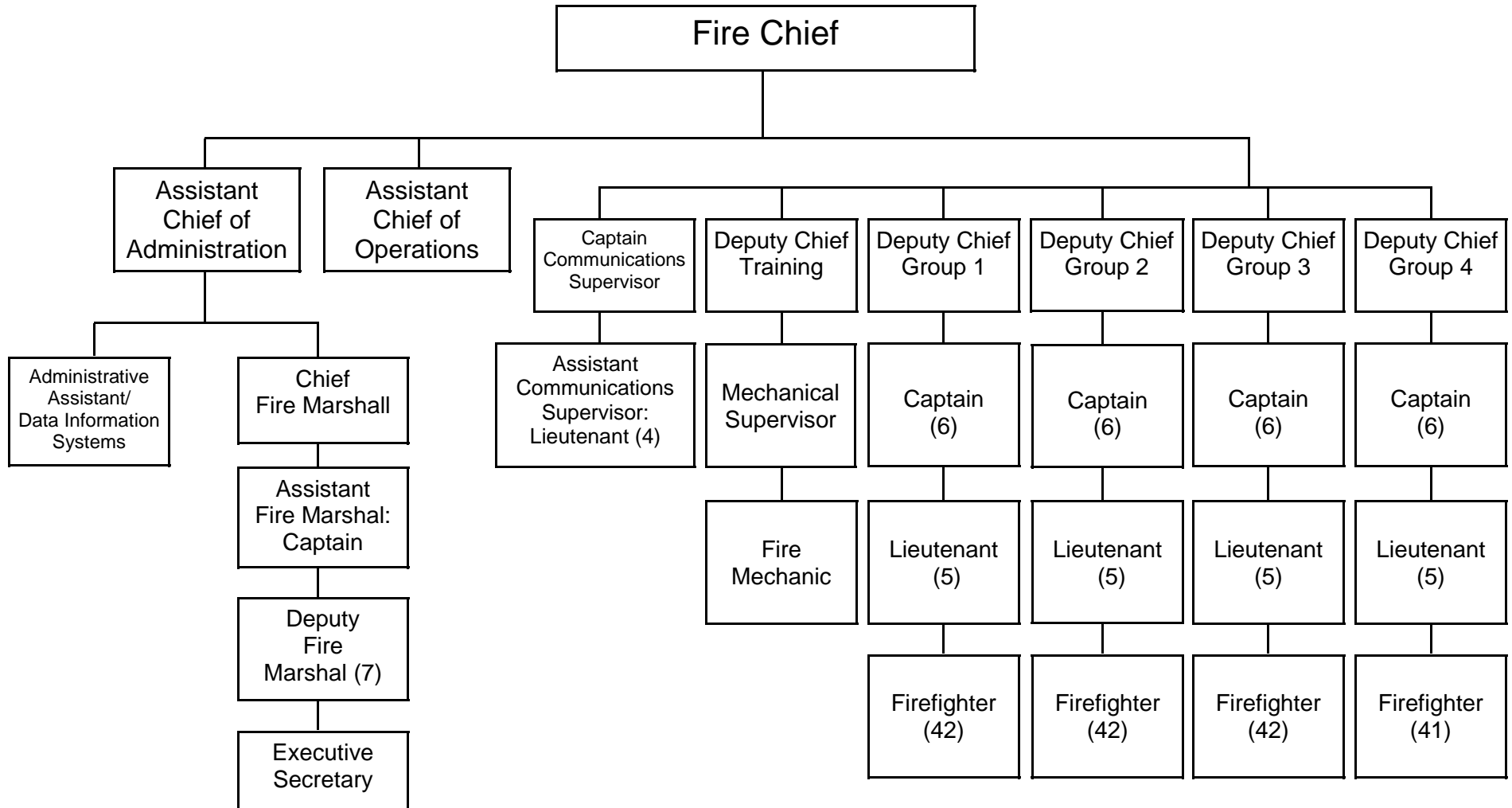
Bur/Office: 340 The Big Five Volunteer Fire Depts

Dept/Div: 0341 The Big Five Volunteer Fire Depts

Activity: 3413 Big 5 Vol FD-TOR

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|-------------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01434131100 | Salaries | 1,064,983 | 1,101,556 | 1,090,517 | 1,118,638 | 1,118,638 | 1,118,638 | 1,118,638 |
| 01434131301 | Overtime | 287,545 | 60,658 | 292,527 | 426,650 | 287,545 | 287,545 | 267,545 |
| 01434131501 | Clothing Allowance | 8,500 | 8,900 | 8,600 | 8,900 | 8,900 | 8,900 | 8,900 |
| 01434131901 | Differential | 85,407 | 82,840 | 89,395 | 85,200 | 85,200 | 85,200 | 85,200 |
| 01434131902 | Stand-By Time | 3,604 | 3,650 | 4,098 | 3,650 | 3,650 | 3,650 | 3,650 |
| 01434131903 | Holidays | 88,825 | 55,505 | 78,736 | 125,509 | 88,825 | 88,825 | 88,825 |
| 01434132100 | Medical & Life | 228,276 | 259,499 | 259,499 | 235,345 | 235,345 | 233,840 | 230,603 |
| 01434132200 | Social Security | 19,823 | 19,040 | 19,040 | 20,743 | 19,468 | 19,468 | 19,323 |
| 01434132400 | College Tuition | 0 | 2,650 | 0 | 2,650 | 2,650 | 2,650 | 2,650 |
| Big 5 Vol FD-TOR Total | | 1,786,964 | 1,594,298 | 1,842,412 | 2,027,285 | 1,850,221 | 1,848,716 | 1,825,334 |

Stamford Fire & Rescue



Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0001 General Fund</i> | | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|--|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Bur/Offc: 350 Stamford Fire Department</i> | | <i>FY 03/04</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: 0351 Stamford Fire Department</i> | | | | | | | | |
| 3510 | Stamford Fire Department | 25,813,165 | 25,572,712 | 26,157,492 | 26,812,382 | 26,681,342 | 26,622,340 | 26,545,555 |
| Stamford Fire Department Total | | 25,813,165 | 25,572,712 | 26,157,492 | 26,812,382 | 26,681,342 | 26,622,340 | 26,545,555 |
| <i>Dept/Div: 0353 Training Division</i> | | | | | | | | |
| 3533 | Fire Training Center | 10,779 | 31,526 | 8,201 | 65,936 | 35,936 | 35,936 | 35,936 |
| Training Division Total | | 10,779 | 31,526 | 8,201 | 65,936 | 35,936 | 35,936 | 35,936 |
| Stamford Fire Department Total | | 25,823,944 | 25,604,238 | 26,165,693 | 26,878,318 | 26,717,278 | 26,658,276 | 26,581,491 |

Department Summary

Bur/Offc: 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.

Program Mission Statement

The Mission of the Fire Suppression program is to provide immediate high-level response to call for fire emergencies within the boundaries of the City of Stamford, so that fire emergencies are medicated with minimum injuries, loss of life and damage to property. Emergency response to Terrorism is to provide an immediate response with highly trained and well equipped personnel to identify, contain and neutralize the effects of weapons of mass destruction so that loss of life, injuries and property damage will be kept to a minimum. The Fire Prevention Program is to provide code enforcement, plan review and inspections activities to ensure that buildings meet with the highest level of fire safety standards to protect the public.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|---|--|
| Generate Payroll | <ul style="list-style-type: none">• 52 payrolls generated | 94% of payrolls generated error free |
| Respond to Fire Alarms | <ul style="list-style-type: none">• 3,368 fire alarms responded to | 95% of alarms were responded to within 3 to 5 minutes |
| Respond to Medical Calls | <ul style="list-style-type: none">• 4,065 medical calls responded to | 94% of calls were responded to within 3 to 5 minutes |
| Respond to Fires | <ul style="list-style-type: none">• 252 structure fire responded to | 94% of calls were responded to within 3 to 5 minutes |
| Adhere to Mandatory Training Requirements | <ul style="list-style-type: none">• 155 training classes conducted | 92% of firefighters received 100% of the mandatory training required |
| Schedule Preventative Maintenance (fleet) | <ul style="list-style-type: none">• 37 preventative maintenance jobs scheduled• 39 preventative maintenance jobs scheduled | 37 vehicles received preventative maintenance 50% of vehicles received preventative maintenance on schedule |
| Schedule Preventative Maintenance (firefighting tools) | <ul style="list-style-type: none">• 135 preventative maintenance jobs scheduled | 70% of firefighting tools received preventative maintenance on schedule |
| Conduct Fire Marshal inspections & activities | <ul style="list-style-type: none">• 4,587 inspections & activities conducted | 70% of inspections scheduled & completed on time. |
| Investigate Fires | <ul style="list-style-type: none">• 159 investigations conducted | 97% of investigations conducted with final determinations |

Department Summary

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

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|--|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Administration Assistant-Data Info Systems | 1 | 1 | \$52,662 | \$52,463 | (\$199) | -0.38% |
| Assistant Fire Chief | 2 | 2 | \$198,935 | \$202,526 | \$3,591 | 1.81% |
| BUDGET ADJUSTMENT | 0 | 0 | \$0 | (\$77,000) | (\$77,000) | 0.00% |
| Deputy Fire Chief | 5 | 5 | \$442,993 | \$455,716 | \$12,723 | 2.87% |
| Deputy Fire Marshall | 7 | 7 | \$492,360 | \$508,391 | \$16,031 | 3.26% |
| Executive Secretary | 1 | 1 | \$46,092 | \$45,918 | (\$175) | -0.38% |
| Fire Captain | 26 | 26 | \$2,030,070 | \$2,083,775 | \$53,705 | 2.65% |
| Fire Chief | 1 | 1 | \$110,504 | \$111,407 | \$903 | 0.82% |
| Fire Lieutenant | 24 | 24 | \$1,613,062 | \$1,656,537 | \$43,475 | 2.70% |
| Fire Mechanic | 1 | 1 | \$68,861 | \$70,578 | \$1,717 | 2.49% |
| Firefighter | 159 | 167 | \$8,758,236 | \$9,604,352 | \$846,117 | 9.66% |
| Master Mechanic-Fire Equipment | 1 | 1 | \$57,268 | \$57,050 | (\$219) | -0.38% |
| Mechanical Supervisor-Fire | 1 | 1 | \$77,486 | \$79,963 | \$2,477 | 3.20% |
| Supervisor Fire Prev/Fire Marsh | 1 | 1 | \$93,199 | \$95,555 | \$2,356 | 2.53% |
| | 230 | 238 | \$14,041,727 | \$14,947,230 | \$905,503 | 6.45% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|-------------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01435101100 | Salaries | 13,848,028 | 14,041,727 | 14,696,258 | 15,024,230 | 14,947,230 | 14,947,230 | 14,947,230 |
| 01435101301 | Overtime | 2,059,336 | 1,292,768 | 1,305,414 | 1,408,801 | 1,246,801 | 1,211,801 | 1,186,801 |
| 01435101501 | Clothing Allowance | 114,400 | 115,000 | 115,400 | 119,600 | 119,600 | 119,600 | 119,600 |
| 01435101901 | Differential | 970,426 | 974,345 | 983,590 | 1,030,256 | 1,005,256 | 1,005,256 | 1,005,256 |
| 01435101902 | Stand-By Time | 167,992 | 175,200 | 150,809 | 180,127 | 180,127 | 180,127 | 180,127 |
| 01435101903 | Holidays | 765,242 | 936,997 | 826,433 | 987,781 | 987,781 | 987,781 | 987,781 |
| 01435102100 | Medical & Life | 3,727,556 | 4,137,407 | 4,137,407 | 3,752,299 | 3,752,299 | 3,728,297 | 3,676,693 |
| 01435102200 | Social Security | 165,232 | 163,897 | 163,897 | 168,219 | 167,179 | 167,179 | 166,998 |
| 01435102304 | Firemen's Pension Fund | 0 | 0 | 175,000 | 0 | 530,000 | 530,000 | 530,000 |
| 01435102400 | College Tuition | 14,942 | 33,550 | 19,150 | 33,550 | 33,550 | 33,550 | 33,550 |
| 01435102500 | Unemployment Compensation | 0 | 5,614 | 5,614 | 0 | 0 | 0 | 0 |
| 01435103001 | Professional Consultant | 0 | 175,000 | 0 | 175,000 | 0 | 0 | 0 |
| 01435103201 | Education, Training & Certification | 30,673 | 60,730 | 64,344 | 69,850 | 64,850 | 64,850 | 64,850 |
| 01435103202 | Conferences & Training | 3,353 | 6,230 | 2,530 | 12,230 | 6,230 | 6,230 | 6,230 |
| 01435103302 | Recruitment & Hiring | 0 | 5,000 | 1,200 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01435103303 | Medical Examinations | 41,241 | 75,707 | 31,696 | 75,707 | 75,707 | 75,707 | 75,707 |
| 01435104400 | Equipment Rental | 79,230 | 81,716 | 12,687 | 15,500 | 15,500 | 15,500 | 15,500 |
| 01435105101 | Gasoline | 8,432 | 16,070 | 13,405 | 19,247 | 19,247 | 19,247 | 19,247 |
| 01435105102 | Diesel Fuel | 14,474 | 18,899 | 24,238 | 40,198 | 40,198 | 40,198 | 40,198 |
| 01435105240 | Payments to Insurance Fund | 1,642,847 | 1,219,486 | 1,219,486 | 1,354,253 | 1,354,253 | 1,354,253 | 1,354,253 |
| 01435105301 | Telephone | 40,962 | 37,240 | 27,316 | 34,852 | 34,852 | 34,852 | 34,852 |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|------------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01435105303 | Communication Utilities | 2,564 | 4,000 | 4,036 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01435105405 | Postage | 948 | 3,000 | 1,656 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01435105500 | Copying & Printing | 225 | 500 | 900 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01435106100 | Office Supplies & Expenses | 21,888 | 24,500 | 18,402 | 24,500 | 24,500 | 24,500 | 24,500 |
| 01435106202 | Water | 1,429,142 | 1,265,646 | 1,253,393 | 1,278,865 | 1,278,865 | 1,278,865 | 1,278,865 |
| 01435106204 | Electric - Utility | 67,718 | 90,011 | 86,770 | 103,513 | 103,513 | 103,513 | 103,513 |
| 01435106205 | Natural Gas - Utility | 77,390 | 75,150 | 87,770 | 89,429 | 89,429 | 89,429 | 89,429 |
| 01435106206 | Sewer - Utility | 2,621 | 4,020 | 4,399 | 4,420 | 4,420 | 4,420 | 4,420 |
| 01435106601 | Vehicle Maintenance | 102,941 | 120,000 | 152,205 | 135,000 | 120,000 | 120,000 | 120,000 |
| 01435106605 | Equipment Maintenance | 60,556 | 56,580 | 63,676 | 76,580 | 56,580 | 56,580 | 56,580 |
| 01435106608 | Alarms and Systems Maintenance | 10,143 | 14,700 | 10,915 | 14,700 | 14,700 | 14,700 | 14,700 |
| 01435106609 | Hydrants Maintenance | 52,609 | 61,000 | 65,005 | 191,000 | 61,000 | 61,000 | 61,000 |
| 01435106700 | Small Tools & Replacement | 6,338 | 9,600 | 8,437 | 9,600 | 9,600 | 9,600 | 9,600 |
| 01435106710 | Non Capital Computer Equipment | 9,985 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01435106720 | Non Capital Firefighting Equipment | 53,846 | 0 | 25 | 45,000 | 45,000 | 45,000 | 45,000 |
| 01435106801 | Laundry | 6,112 | 12,000 | 4,083 | 12,000 | 12,000 | 12,000 | 12,000 |
| 01435106901 | Protective Clothing | 97,556 | 105,600 | 102,946 | 126,210 | 111,210 | 111,210 | 111,210 |
| 01435106902 | Uniforms | 82,394 | 118,540 | 156,653 | 126,583 | 121,583 | 121,583 | 121,583 |
| 01435106903 | Medical Supplies | 26,536 | 30,282 | 22,912 | 30,282 | 30,282 | 30,282 | 30,282 |
| 01435107301 | Capital Outlay - Equipment | 6,042 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01435107302 | Capital Outlay - Vehicles | 0 | 0 | 132,000 | 0 | 0 | 0 | 0 |

Fiscal Year 2005/2006 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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|---------------------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01435108899 | Investigation-Arson | 1,246 | 5,000 | 5,435 | 30,000 | 5,000 | 5,000 | 5,000 |
| Stamford Fire Department Total | | 25,813,165 | 25,572,712 | 26,157,492 | 26,812,382 | 26,681,342 | 26,622,340 | 26,545,555 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

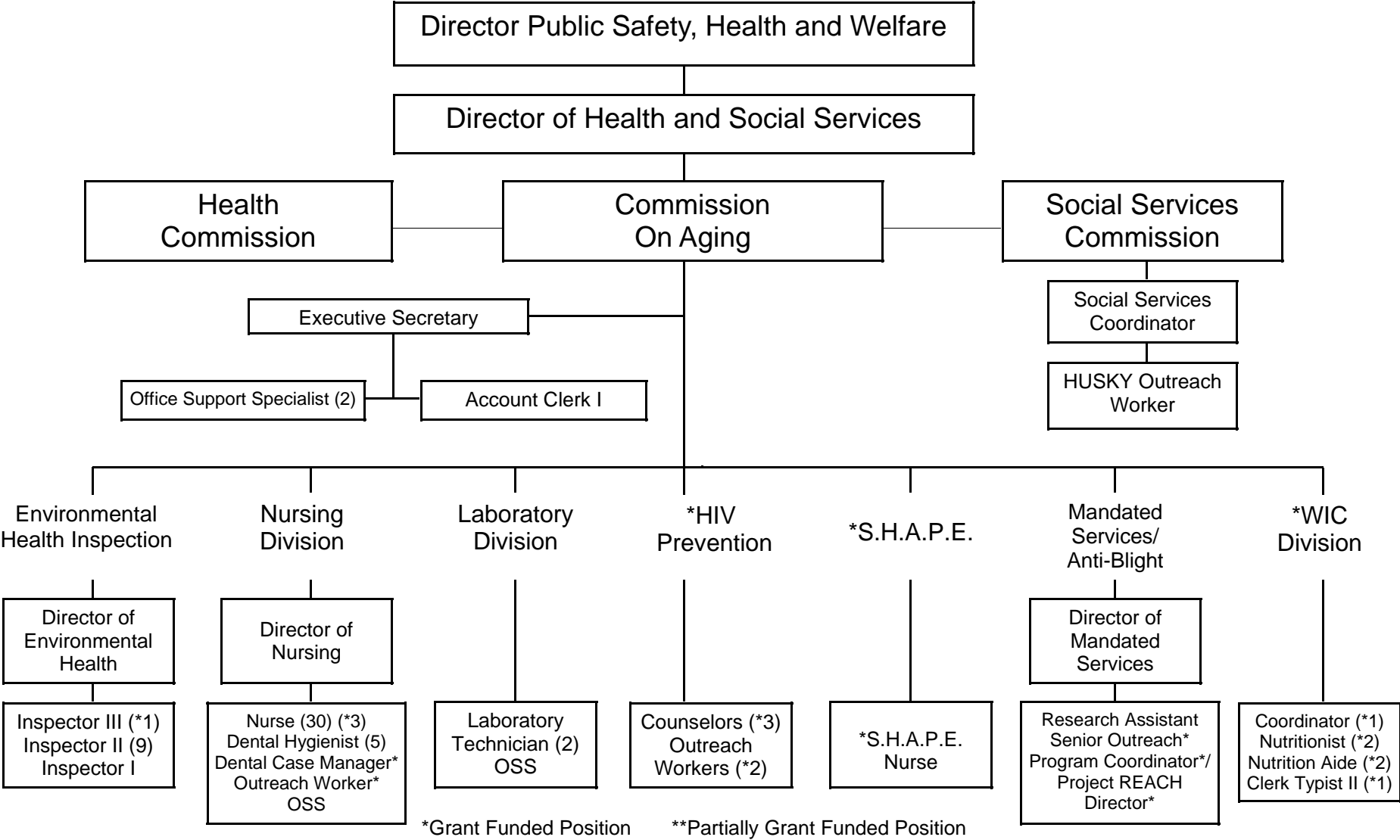
Bur/Office: 350 Stamford Fire Department

Dept/Div: 0353 Training Division

Activity: 3533 Fire Training Center

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-----------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01435335240 | Payments to Insurance Fund | 2,526 | 3,426 | 3,426 | 2,836 | 2,836 | 2,836 | 2,836 |
| 01435336205 | Natural Gas - Utility | 6,703 | 18,100 | 0 | 18,100 | 18,100 | 18,100 | 18,100 |
| 01435336614 | Facility Maintenance | 1,550 | 10,000 | 4,775 | 45,000 | 15,000 | 15,000 | 15,000 |
| Fire Training Center Total | | 10,779 | 31,526 | 8,201 | 65,936 | 35,936 | 35,936 | 35,936 |

City of Stamford Department of Health and Social Services



Fiscal Year 2005/2006 Activity Summary Report

| Fund: 0001 General Fund | | | FY 04/05 | FY 04/05 | FY 05/06 | FY 05/06 | FY 05/06 | FY 05/06 |
|--|------------------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|
| Bur/Off: 380 Department of Health and Social Services | | FY 03/04 | Original | Revised | Department | Mayor's | Finance | Board of |
| | | Actual | Budget | Budget | Request | Request | Board | Reps |
| Dept/Div: 0381 Administration | | | | | | | | |
| 3810 | Director of Health | 541,362 | 510,240 | 539,956 | 423,325 | 435,211 | 424,945 | 424,374 |
| 3811 | Laboratory | 293,017 | 302,732 | 328,496 | 302,659 | 302,659 | 302,393 | 301,822 |
| Administration Total | | 834,379 | 812,972 | 868,452 | 725,984 | 737,870 | 727,338 | 726,196 |
| Dept/Div: 0382 Nursing Division | | | | | | | | |
| 3820 | Public School Health Program | 1,706,734 | 1,853,558 | 1,844,725 | 1,801,892 | 1,815,246 | 1,813,121 | 1,808,551 |
| 3821 | Private & Parochial Health Program | 582,749 | 587,426 | 586,659 | 584,928 | 584,928 | 584,219 | 582,696 |
| 3822 | Community Nursing | 530,857 | 579,230 | 555,934 | 552,783 | 552,783 | 552,340 | 551,388 |
| Nursing Division Total | | 2,820,341 | 3,020,214 | 2,987,318 | 2,939,603 | 2,952,957 | 2,949,680 | 2,942,635 |
| Dept/Div: 0383 Inspections Division | | | | | | | | |
| 3830 | Inspection Services | 999,179 | 1,024,582 | 1,026,453 | 1,093,286 | 1,021,346 | 1,020,107 | 1,017,442 |
| Inspections Division Total | | 999,179 | 1,024,582 | 1,026,453 | 1,093,286 | 1,021,346 | 1,020,107 | 1,017,442 |
| Dept/Div: 0388 Non City Health Agencies | | | | | | | | |
| 3880 | Liberation Programs | 75,683 | 75,000 | 75,000 | 90,000 | 75,000 | 75,000 | 75,000 |
| Non City Health Agencies Total | | 75,683 | 75,000 | 75,000 | 90,000 | 75,000 | 75,000 | 75,000 |
| Dept/Div: 0398 Shellfish Commission | | | | | | | | |
| 3980 | Shellfish Commission | 135 | 250 | 250 | 250 | 250 | 250 | 250 |
| Shellfish Commission Total | | 135 | 250 | 250 | 250 | 250 | 250 | 250 |
| Department of Health and Social Services Total | | 4,729,717 | 4,933,018 | 4,957,474 | 4,849,123 | 4,787,423 | 4,772,375 | 4,761,523 |

Department Summary

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

Dept/Div: 0381 ***Administration***

Activity: 3810 ***Director of Health***

Mission Statement

The mission of the Department 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 the City's social services functions.

Program Mission Statement

The Director shall serve as the chief official for the Department of Health and Social Services and shall determine the budgetary priority and ensure accountability and performance of all programs and services under their jurisdiction.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|--|--|
| Monitor Community Health Status | <ul style="list-style-type: none">• BMI Data of High School students collected | Prevalence of overweight or at risk found to be 30% |
| Investigate Community Health Problems and Hazards | <ul style="list-style-type: none">• 1 foodborne and 6 non-foodborne outbreaks investigated | 100% of outbreaks investigated |
| Conduct Public Outreach Initiatives | <ul style="list-style-type: none">• Participate in influenza vaccination program and lyme disease demonstration project• Sponsor a sun and water safety campaign | 3,223 influenza vaccinations, 100,000 lyme disease demonstration contacts Attendance by 200 campers |
| Enforce Public Health Laws and Regulations | <ul style="list-style-type: none">• 588 orders issued | 100% of orders compiled with |
| Provide Services to Underserved Populations | <ul style="list-style-type: none">• Every Child Matters Program providing HUSKY enrollment to eligible children• Breath of Fresh Air Program providing Asthma education and in-home environmental assessments | 800 uninsured children in the school system enrolled in HUSKY program 307 asthmatic children enrolled since program inception; 12 enrolled this final year of program |

Department Summary

Bur/Offc: **380** *Department of Health and Social Services*
Dept/Div: **0381** *Administration*
Activity: **3810** *Director of Health*

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|--------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Account Clerk I | 1 | 1 | \$35,765 | \$35,628 | (\$137) | -0.38% |
| Administrative Assistant | 0 | 1 | \$0 | \$56,959 | \$56,959 | 0.00% |
| Director of Health | 1 | 1 | \$140,000 | \$143,798 | \$3,798 | 2.71% |
| Executive Secretary | 1 | 0 | \$46,092 | \$0 | (\$46,092) | -100.00% |
| | 3 | 3 | \$221,857 | \$236,385 | \$14,528 | 6.55% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---------------------------------|--------------------------------|-----------------------------------|--|---|---|--|--|--|
| 01438101100 | Salaries | 192,941 | 221,857 | 236,679 | 225,344 | 236,385 | 236,385 | 236,385 |
| 01438101202 | Permanent Part-time | 36,084 | 35,970 | 54,626 | 35,970 | 35,970 | 35,970 | 35,970 |
| 01438101301 | Overtime | 2,591 | 2,132 | 2,453 | 2,132 | 2,132 | 2,132 | 2,132 |
| 01438101502 | Car Allowance | 6,227 | 7,060 | 4,590 | 7,060 | 7,060 | 7,060 | 7,060 |
| 01438101505 | Deferred Compensation | 200 | 5,000 | 1,875 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01438102100 | Medical & Life | 40,284 | 45,794 | 45,794 | 41,532 | 41,532 | 41,266 | 40,695 |
| 01438102200 | Social Security | 21,112 | 20,809 | 20,809 | 21,076 | 21,921 | 21,921 | 21,921 |
| 01438103202 | Conferences & Training | 15,814 | 10,000 | 21,596 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01438104400 | Equipment Rental | 3,408 | 10,059 | 5,559 | 10,059 | 10,059 | 10,059 | 10,059 |
| 01438104401 | Facility Rental | 16,471 | 16,704 | 16,704 | 16,704 | 16,704 | 16,704 | 16,704 |
| 01438105240 | Payments to Insurance Fund | 152,189 | 93,447 | 93,447 | 9,346 | 9,346 | 9,346 | 9,346 |
| 01438105301 | Telephone | 14,406 | 15,408 | 15,408 | 13,102 | 13,102 | 13,102 | 13,102 |
| 01438105405 | Postage | 8,516 | 15,800 | 12,061 | 15,800 | 15,800 | 5,800 | 5,800 |
| 01438105500 | Copying & Printing | 4,860 | 4,700 | 3,855 | 4,700 | 4,700 | 4,700 | 4,700 |
| 01438106100 | Office Supplies & Expenses | 18,282 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01438106710 | Non Capital Computer Equipment | 4,980 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01438108100 | Dues & Fees | 2,996 | 3,000 | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Director of Health Total | | 541,362 | 510,240 | 539,956 | 423,325 | 435,211 | 424,945 | 424,374 |

Department Summary

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

Dept/Div: 0381 *Administration*

Activity: 3811 *Laboratory*

Mission Statement

The mission of the Department 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.

Program 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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--|--|---|
| Diagnose/Investigate Community Health Hazards | <ul style="list-style-type: none"> • 509,905 medications administered • 2,532 patients weighed | <p>100% of medications administered on schedule</p> <p>100% of patients weighed monthly</p> |
| Maintain Employee Training Program | <ul style="list-style-type: none"> • 512,460 patient checks made | 100% of patients that are checked periodically |
| Assess Health Services Quality and Effectiveness | <ul style="list-style-type: none"> • 103,295 treatments administered • 26,645 residents physically fed | <p>100% of treatments administered timely</p> <p>98% of meals delivered on schedule</p> |

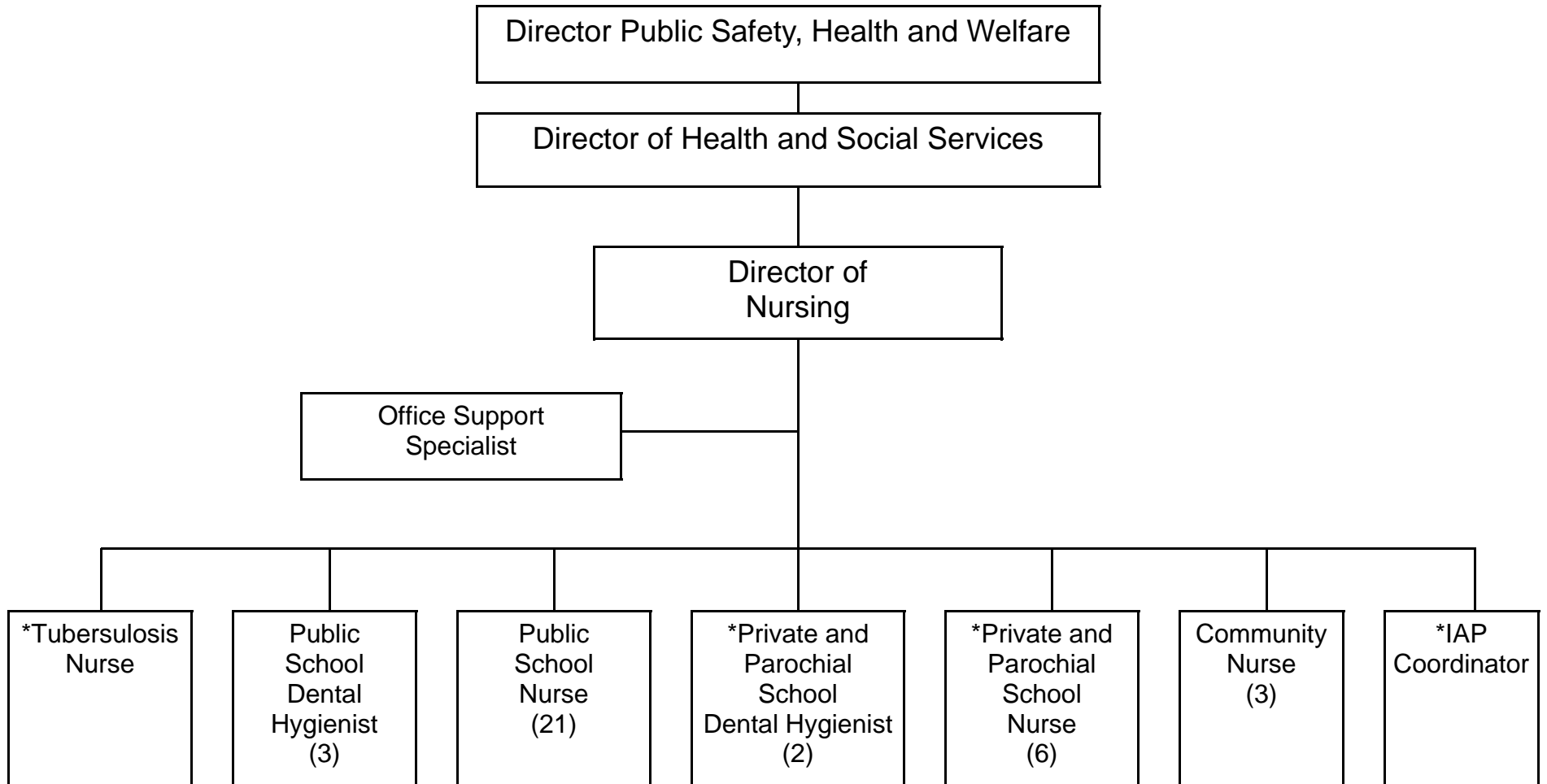
| <i>Job Title</i> | <i>Pos</i> <i>2005</i> | <i>Pos</i> <i>2006</i> | <i>FY 04/05</i> <i>Budget</i> <i>Salary</i> | <i>FY 05/06</i> <i>Budget</i> <i>Salary</i> | <i>Budget</i> <i>Salary</i> <i>\$ Increase</i> | <i>Budget</i> <i>Salary</i> <i>% Increase</i> |
|---------------------------|---------------------------|---------------------------|---|---|--|---|
| Lab Tech-Health | 2 | 2 | \$107,543 | \$111,310 | \$3,767 | 3.50% |
| Office Support Specialist | 1 | 1 | \$38,614 | \$38,469 | (\$145) | -0.38% |
| | 3 | 3 | \$146,157 | \$149,779 | \$3,622 | 2.48% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01438111100 | Salaries | 142,741 | 146,157 | 154,489 | 149,779 | 149,779 | 149,779 | 149,779 |
| 01438111201 | Part-Time | 55,391 | 51,509 | 63,471 | 51,509 | 51,509 | 51,509 | 51,509 |
| 01438111202 | Permanent Part-time | 611 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01438111301 | Overtime | 553 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 |
| 01438112100 | Medical & Life | 40,284 | 45,794 | 45,794 | 41,532 | 41,532 | 41,266 | 40,695 |
| 01438112200 | Social Security | 14,681 | 15,202 | 15,202 | 15,479 | 15,479 | 15,479 | 15,479 |
| 01438113601 | Contracted Services | 6,951 | 10,000 | 8,981 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01438115101 | Gasoline | 0 | 100 | 100 | 100 | 100 | 100 | 100 |
| 01438115240 | Payments to Insurance Fund | 3,205 | 121 | 121 | 94 | 94 | 94 | 94 |
| 01438115301 | Telephone | 1,561 | 1,555 | 1,555 | 1,872 | 1,872 | 1,872 | 1,872 |
| 01438115405 | Postage | 362 | 0 | 1,121 | 0 | 0 | 0 | 0 |
| 01438116100 | Office Supplies & Expenses | 1,495 | 1,500 | 1,822 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01438116605 | Equipment Maintenance | 3,459 | 4,100 | 6,758 | 4,100 | 4,100 | 4,100 | 4,100 |
| 01438116906 | Laboratory Supplies | 15,026 | 17,644 | 18,347 | 17,644 | 17,644 | 17,644 | 17,644 |
| 01438116913 | Laboratory Equipment | 2,928 | 2,000 | 2,080 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01438118100 | Dues & Fees | 1,350 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01438118827 | Animal Control Expense | 2,419 | 4,500 | 6,105 | 4,500 | 4,500 | 4,500 | 4,500 |
| Laboratory Total | | 293,017 | 302,732 | 328,496 | 302,659 | 302,659 | 302,393 | 301,822 |

City of Stamford Department of Health and Social Services Nursing Division



*Grant Funded Position

Department Summary

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

Mission Statement

The mission of the Department 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.

Program Mission Statement

Deploy school nurses and dental hygienists to provide screening, referral and follow-up services to students in school to promote and maintain health in order to enhance their ability to learn.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|--|--|
| Provide Services to Underserved Populations | <ul style="list-style-type: none"> • 96,656 nurse visits made | 92% of nurse visits treated students who returned to class |
| Maintain Employee Training Program | <ul style="list-style-type: none"> • 7 nursing in-service programs held • 4 dental hygienists participating in CEU program | 78% of nurses attended 100% of in-service training 100% of dental hygienists are up-to-date with CEU's |
| Assess Health Services Quality, Availability, and Effectiveness | <ul style="list-style-type: none"> • 561 children received dental sealants • 11,117 children able to access timely dental care | 67% of eligible 2nd graders received sealants 43.5% of children receiving appropriate dental services within 1 year of referral from school |

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|--------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Public Health Dental Hygien | 3 | 3 | \$143,912 | \$144,512 | \$600 | 0.42% |
| Public Health Nurse - 42 Weeks | 21 | 21 | \$1,026,513 | \$1,025,314 | (\$1,199) | -0.12% |
| | 24 | 24 | \$1,170,425 | \$1,169,826 | (\$599) | -0.05% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01438201100 | Salaries | 1,124,980 | 1,170,425 | 1,167,427 | 1,157,421 | 1,169,826 | 1,169,826 | 1,169,826 |
| 01438201202 | Permanent Part-time | 5,498 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01438201501 | Clothing Allowance | 8,050 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 |
| 01438201502 | Car Allowance | 5,700 | 8,700 | 6,549 | 8,700 | 8,700 | 8,700 | 8,700 |
| 01438202100 | Medical & Life | 322,272 | 366,352 | 366,352 | 332,252 | 332,252 | 330,127 | 325,557 |
| 01438202200 | Social Security | 82,350 | 90,846 | 90,846 | 89,851 | 90,800 | 90,800 | 90,800 |
| 01438202500 | Unemployment Compensation | 62,143 | 119,196 | 119,196 | 115,811 | 115,811 | 115,811 | 115,811 |
| 01438203001 | Professional Consultant | 44,000 | 44,000 | 40,000 | 44,000 | 44,000 | 44,000 | 44,000 |
| 01438205240 | Payments to Insurance Fund | 4,297 | 1,146 | 1,146 | 759 | 759 | 759 | 759 |
| 01438205301 | Telephone | 1,039 | 1,043 | 1,043 | 1,248 | 1,248 | 1,248 | 1,248 |
| 01438205405 | Postage | 29 | 0 | 47 | 0 | 0 | 0 | 0 |
| 01438205500 | Copying & Printing | 933 | 2,000 | 1,455 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01438206100 | Office Supplies & Expenses | 2,976 | 3,000 | 4,400 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01438206605 | Equipment Maintenance | 2,983 | 3,450 | 3,050 | 3,450 | 3,450 | 3,450 | 3,450 |
| 01438206903 | Medical Supplies | 39,483 | 35,000 | 34,814 | 35,000 | 35,000 | 35,000 | 35,000 |
| Public School Health Program Total | | 1,706,734 | 1,853,558 | 1,844,725 | 1,801,892 | 1,815,246 | 1,813,121 | 1,808,551 |

Department Summary

Bur/Offc: 380 *Department of Health and Social Services*
Dept/Div: 0382 *Nursing Division*
Activity: 3821 *Private & Parochial Health Program*

Mission Statement

The mission of the Department 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.

Program Mission Statement

Deploy school nurses and dental hygienists to provide screening, referral and follow-up services to students in school to promote and maintain health in order to enhance their ability to learn.

| <i>Activity Name</i> | <i>Service Output</i> | | <i>Service Quality</i> | | | |
|---|--|-----------------|--|-------------------------------|----------------------------------|---------------------------------|
| Provide Services to Underserved Populations | • 10,923 nurse visits made | | 95% of nurse visits prevented school absence (child treated and returned to class) | | | |
| Maintain Employee Training Program | • 8 in-service lab programs | | 95% of lab staff attending 100% of in-service programs | | | |
| | • 2 dental hygienists participating in CEU program | | 100% of dental hygienists are up to date with CEUs | | | |
| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
| Public Health Dental Hygien | 2 | 2 | \$95,858 | \$95,758 | (\$100) | -0.10% |
| Public Health Nurse - 42 Weeks | 6 | 6 | \$291,489 | \$292,242 | \$753 | 0.26% |
| | 8 | 8 | \$387,347 | \$388,000 | \$653 | 0.17% |

Fiscal Year 2005/2006 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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|--|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01438211100 | Salaries | 368,800 | 387,347 | 380,090 | 388,000 | 388,000 | 388,000 | 388,000 |
| 01438211201 | Part-Time | 0 | 0 | 6,394 | 0 | 0 | 0 | 0 |
| 01438211301 | Overtime | 1,546 | 0 | 460 | 0 | 0 | 0 | 0 |
| 01438211501 | Clothing Allowance | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| 01438211502 | Car Allowance | 14,820 | 15,200 | 14,250 | 15,200 | 15,200 | 15,200 | 15,200 |
| 01438212100 | Medical & Life | 107,424 | 122,117 | 122,117 | 110,751 | 110,751 | 110,042 | 108,519 |
| 01438212200 | Social Security | 28,723 | 31,009 | 31,009 | 31,059 | 31,059 | 31,059 | 31,059 |
| 01438212500 | Unemployment Compensation | 33,143 | 6,056 | 6,056 | 14,331 | 14,331 | 14,331 | 14,331 |
| 01438213001 | Professional Consultant | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01438215101 | Gasoline | 0 | 500 | 200 | 500 | 500 | 500 | 500 |
| 01438215240 | Payments to Insurance Fund | 1,619 | 297 | 297 | 187 | 187 | 187 | 187 |
| 01438215500 | Copying & Printing | 337 | 500 | 500 | 500 | 500 | 500 | 500 |
| 01438216100 | Office Supplies & Expenses | 1,423 | 1,000 | 1,013 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01438216605 | Equipment Maintenance | 6,491 | 4,600 | 5,472 | 4,600 | 4,600 | 4,600 | 4,600 |
| 01438216907 | Clinic Supplies | 5,624 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| <i>Private & Parochial Health Program Total</i> | | 582,749 | 587,426 | 586,659 | 584,928 | 584,928 | 584,219 | 582,696 |

Department Summary

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

Mission Statement

The mission of the Department 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.

Program Mission Statement

Respond to the public health needs of the residents of Stamford as they are identified by maintaining established programs and developing new ones.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|--|--|
| Provide Services to Underserved Populations | <ul style="list-style-type: none"> • 649 Well Child Clinic visits • 2,288 STD Clinic visits (147 Women's Clinic) • 1,384 Traveler's Clinic visits | <p>98% of children are age appropriately immunized</p> <p>99% of the clients are treated and followed up</p> <p>100% of the clients are provided counseling in addition to receiving vaccines and or prophylaxis</p> |
| Maintain Employee Training Program | <ul style="list-style-type: none"> • 7 nursing in-service programs held | 80% of nurses attended 100% of in service training |

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|--------------------------------------|----------------------------|----------------------------|--|--|---|--|
| Director of Nursing Service (Health) | 1 | 1 | \$101,059 | \$100,675 | (\$383) | -0.38% |
| Office Support Specialist | 1 | 1 | \$34,931 | \$36,107 | \$1,176 | 3.37% |
| Public Health Nurse - 52 Weeks | 3 | 3 | \$182,352 | \$168,536 | (\$13,816) | -7.58% |
| | 5 | 5 | \$318,341 | \$305,318 | (\$13,023) | -4.09% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---------------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01438221100 | Salaries | 292,710 | 318,341 | 302,265 | 305,318 | 305,318 | 305,318 | 305,318 |
| 01438221301 | Overtime | 3,113 | 3,000 | 2,540 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01438221501 | Clothing Allowance | 1,050 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 |
| 01438222100 | Medical & Life | 67,140 | 76,323 | 76,323 | 69,219 | 69,219 | 68,776 | 67,824 |
| 01438222200 | Social Security | 23,153 | 24,793 | 24,793 | 23,797 | 23,797 | 23,797 | 23,797 |
| 01438223003 | Professional Medical Care | 47,251 | 48,480 | 38,696 | 48,480 | 48,480 | 48,480 | 48,480 |
| 01438223601 | Contracted Services | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01438225101 | Gasoline | 192 | 100 | 400 | 100 | 100 | 100 | 100 |
| 01438225240 | Payments to Insurance Fund | 29,054 | 34,653 | 34,653 | 28,625 | 28,625 | 28,625 | 28,625 |
| 01438225301 | Telephone | 3,134 | 3,040 | 3,291 | 3,744 | 3,744 | 3,744 | 3,744 |
| 01438225405 | Postage | 463 | 0 | 927 | 0 | 0 | 0 | 0 |
| 01438225500 | Copying & Printing | 1,827 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01438226100 | Office Supplies & Expenses | 1,441 | 1,500 | 2,504 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01438226605 | Equipment Maintenance | 47 | 1,250 | 485 | 1,250 | 1,250 | 1,250 | 1,250 |
| 01438226907 | Clinic Supplies | 4,939 | 6,500 | 7,339 | 6,500 | 6,500 | 6,500 | 6,500 |
| 01438228830 | Travelers Clinics | 55,342 | 55,000 | 55,470 | 55,000 | 55,000 | 55,000 | 55,000 |
| <i>Community Nursing Total</i> | | <i>530,857</i> | <i>579,230</i> | <i>555,934</i> | <i>552,783</i> | <i>552,783</i> | <i>552,340</i> | <i>551,388</i> |

Department Summary

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

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemic 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.

Program Mission Statement

The chief mission of the Environmental Health Inspections Division is to enforce related federal, state and local laws through the utilization of observations, plan reviews, sampling and monitoring. Mission activities of the Inspection Division include the inspections of residential housing units, food service establishments, septic system installations and repairs, lead hazardous conditions and existing conditions of mold and mildew in residential units and schools, asthma prevention inspections, garbage trucks and food vending trucks. Additionally, other mission activity includes bathing waters, shellfish water and well water sampling to determine levels of bacteriological and chemical pollutants. Further, mission activity includes the investigation of environmental complaints including housing, lead, residential overcrowding, mold air pollution, food, refuse, insects, rodents, septic, stagnant water, swimming pool, beauty salons, barbershops and nail salons. Another mission of the Environmental Inspection Division is to conduct licensing activities and the collection of permit fees for Multiple Family Dwellings, Certificate of Apartment Occupancy, Hotel and Rooming Houses, Assisted Living residences and fees associated with weights and measures activities.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|--|--|
| Enforce Public Health Laws and Regulations | <ul style="list-style-type: none">• 181 Class IV food service establishments inspected based on fiscal year 2003/04• 382 housing violation notices issued | 12% of Class IV establishments inspected 4 times per year 82.2% of housing orders in compliance |
| Diagnose/Investigate Community Health Hazards | <ul style="list-style-type: none">• 879 complaint investigations (based on FY 2002/2003) | 24.61% of complaint investigations completed within 1 week |
| Enforce Public Health Laws and Regulations | <ul style="list-style-type: none">• 287 septic permits issued | 80% of permits issued within 20 days of application |

Department Summary

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

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|--------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Director of Environ Inspection | 1 | 1 | \$100,859 | \$100,475 | (\$383) | -0.38% |
| Inspector I | 1 | 2 | \$48,178 | \$90,060 | \$41,882 | 86.93% |
| Inspector II | 9 | 8 | \$486,507 | \$439,423 | (\$47,084) | -9.68% |
| Office Support Specialist | 2 | 2 | \$75,928 | \$75,639 | (\$290) | -0.38% |
| | 13 | 13 | \$711,471 | \$705,597 | (\$5,875) | -0.83% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01438301100 | Salaries | 670,371 | 711,471 | 705,501 | 772,424 | 705,597 | 705,597 | 705,597 |
| 01438301201 | Part-Time | 36,259 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01438301301 | Overtime | 13,272 | 16,000 | 22,038 | 16,000 | 16,000 | 16,000 | 16,000 |
| 01438301503 | Tool Allowance | 0 | 100 | 100 | 100 | 100 | 100 | 100 |
| 01438302100 | Medical & Life | 187,060 | 213,706 | 213,706 | 193,815 | 193,815 | 192,575 | 189,910 |
| 01438302200 | Social Security | 53,846 | 55,659 | 55,659 | 60,322 | 55,210 | 55,210 | 55,210 |
| 01438302500 | Unemployment Compensation | 0 | 0 | 0 | 15,334 | 15,334 | 15,334 | 15,334 |
| 01438305101 | Gasoline | 2,350 | 4,000 | 3,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01438305240 | Payments to Insurance Fund | 4,285 | 2,494 | 2,494 | 6,600 | 6,600 | 6,600 | 6,600 |
| 01438305301 | Telephone | 6,499 | 6,452 | 10,142 | 10,651 | 10,651 | 10,651 | 10,651 |
| 01438305303 | Communication Utilities | 641 | 1,200 | 1,200 | 540 | 540 | 540 | 540 |
| 01438305405 | Postage | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01438306100 | Office Supplies & Expenses | 5,968 | 6,000 | 7,104 | 6,000 | 6,000 | 6,000 | 6,000 |
| 01438306601 | Vehicle Maintenance | 10,469 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01438306605 | Equipment Maintenance | 278 | 4,000 | 2,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01438306700 | Small Tools & Replacement | 3,077 | 3,000 | 3,009 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01438306901 | Protective Clothing | 96 | 500 | 500 | 500 | 500 | 500 | 500 |
| 01438316700 | Small Tools & Replacement | 4,706 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Inspection Services Total</i> | | 999,179 | 1,024,582 | 1,026,453 | 1,093,286 | 1,021,346 | 1,020,107 | 1,017,442 |

Department Summary

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

Dept/Div: 0388 ***Non City Health Agencies***

Activity: 3880 ***Liberation Programs***

Mission Statement

The mission of the Department 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.

Program Mission Statement

The mission of the Liberation Programs is to prevent substance abuse, empower persons with drug and alcohol dependency in achieving sustained recovery and support for those struggling with addiction and their loved ones.

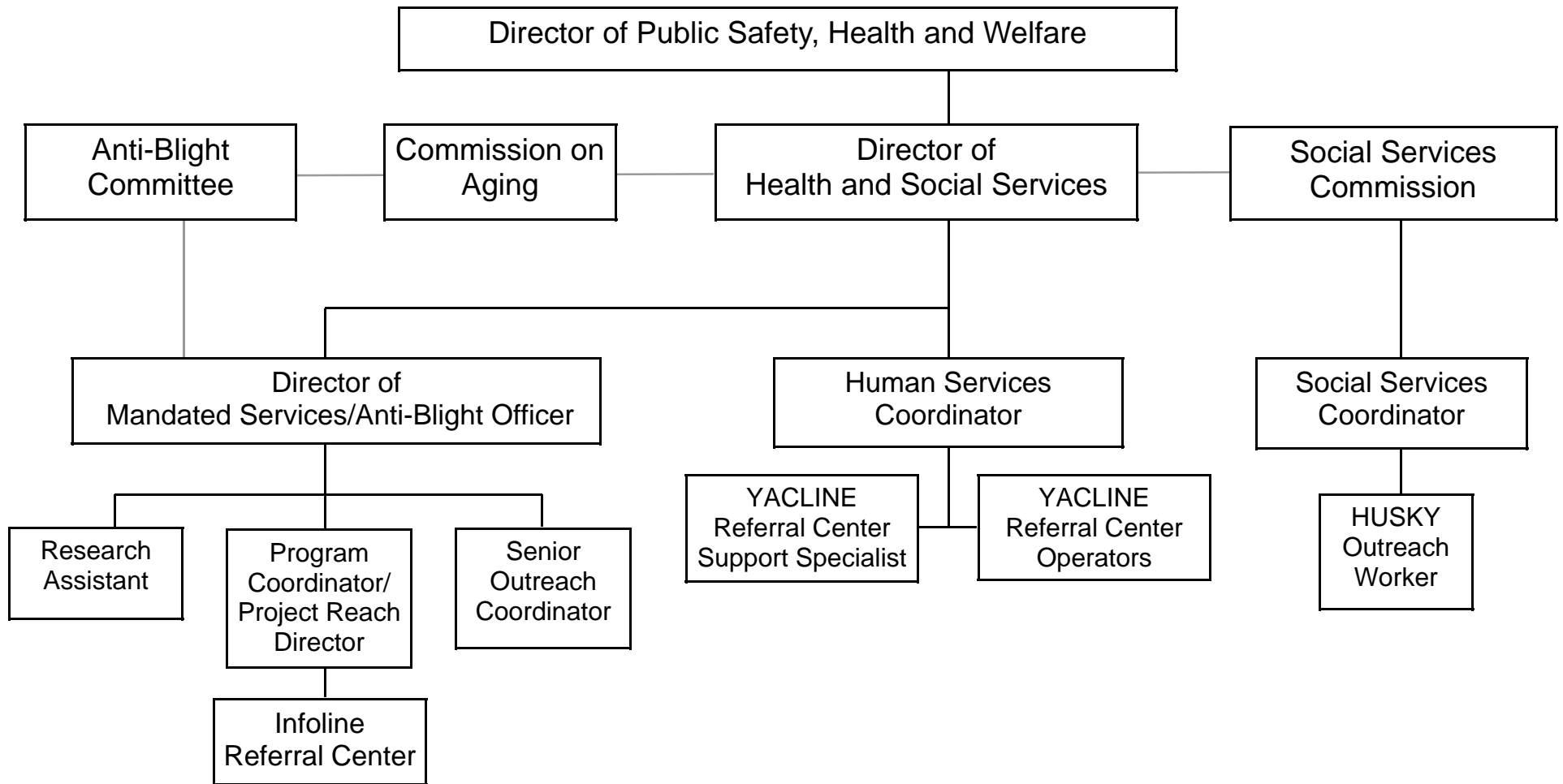
| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------------|------------------------------|---------------------------------------|
| Operating Substance Abuse Program | • 1,406 patients served | 62% of patients released from program |

Fiscal Year 2005/2006 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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|---|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01438805240 | Payments to Insurance Fund | 683 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01438808837 | Liberation Programs | 75,000 | 75,000 | 75,000 | 90,000 | 75,000 | 75,000 | 75,000 |
| <i>Liberation Programs Total</i> | | 75,683 | 75,000 | 75,000 | 90,000 | 75,000 | 75,000 | 75,000 |

City of Stamford
 Department of Health and Social Services
 Social Services Division



Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0001 General Fund</i> | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|-----------------|----------------|
| <i>Bur/Offc: 390 Social Services</i> | | <i>FY 03/04</i> | <i>Original</i> | <i>Revised</i> | <i>Department</i> | <i>Mayor's</i> | <i>Finance</i> | |
| | | <i>Actual</i> | <i>Budget</i> | <i>Budget</i> | <i>Request</i> | <i>Request</i> | <i>Board</i> | |
| <i>Dept/Div: 0391 Administration</i> | | | | | | | <i>Board of</i> | |
| | | | | | | | <i>Reps</i> | |
| 3910 | Social Services | 527,158 | 620,497 | 573,341 | 613,083 | 577,318 | 576,964 | 576,202 |
| Administration Total | | 527,158 | 620,497 | 573,341 | 613,083 | 577,318 | 576,964 | 576,202 |
| Social Services Total | | 527,158 | 620,497 | 573,341 | 613,083 | 577,318 | 576,964 | 576,202 |

Department Summary

Bur/Offc: 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.

Program Mission Statement

The Division seeks to deliver services that meet basic human needs and protect basic legal and human rights for Stamford residents. The Division also offers advice and assistance to those in need of food, housing, temporary shelter, health care, financial assistance, and physical protection.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|-----------------------------|---|---|
| General Activity | <ul style="list-style-type: none">Assisted approximately 150 individuals in filling out state and federal application forms for various assistance programs (e.g. Saga, Medicaid & Social Security Disability). | 100% completed |
| Community Health | <ul style="list-style-type: none">Overseeing selection process for Smith House operator | 100% completed |
| Housing Assistance | <ul style="list-style-type: none">Assisted in landlord - tenant matters | Responded to over 500 inquiries pertaining to issues affecting landlord-tenant relationships, fair housing, affordability, eviction, relocation, public housing, and senior housing Provided guidance to 50 families and individuals in connection with applications for residence in designated "affordable" housing units Furnished direct assistance to over 100 individuals in connection with unrecovered security deposits Settled 10 potential Fair Rent or Service Reduction complaints at the pre-hearing stage |
| Housing Safety | <ul style="list-style-type: none">Assisted in evictions, relocations, and anti-blight activities | Work with other agencies to process 127 evictions |

Department Summary

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

Program Mission Statement

The Division seeks to deliver services that meet basic human needs and protect basic legal and human rights for Stamford residents. The Division also offers advice and assistance to those in need of food, housing, temporary shelter, health care, financial assistance, and physical protection.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-------------------------|---|--|
| Housing Safety | <ul style="list-style-type: none"> • • | <p>Relocated 26 families</p> <p>Conducted 20 Level 1 anti-blight hearings, 15 update hearings, 1 appeal hearing,: One property certified as blighted.</p> |
| Senior Citizen Services | <ul style="list-style-type: none"> • Coordinated affordable transportation program for senior citizens • Administered senior rent rebate program • Provided senior outreach services | <p>400 non-disabled senior citizen riders used in the transportation program.</p> <p>Processed 1,012 rent rebate applications.</p> <p>Provided one-time direct service in connection with basic human needs to 1548 seniors and on-going services to 80 seniors.</p> |

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|-------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Director of Mandated Services | 1 | 1 | \$89,568 | \$89,228 | (\$340) | -0.38% |
| Research Assistant | 1 | 1 | \$45,095 | \$44,284 | (\$811) | -1.80% |
| Social Serv Comm Coord | 1 | 1 | \$83,760 | \$83,441 | (\$320) | -0.38% |
| | 3 | 3 | \$218,423 | \$216,953 | (\$1,470) | -0.67% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

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

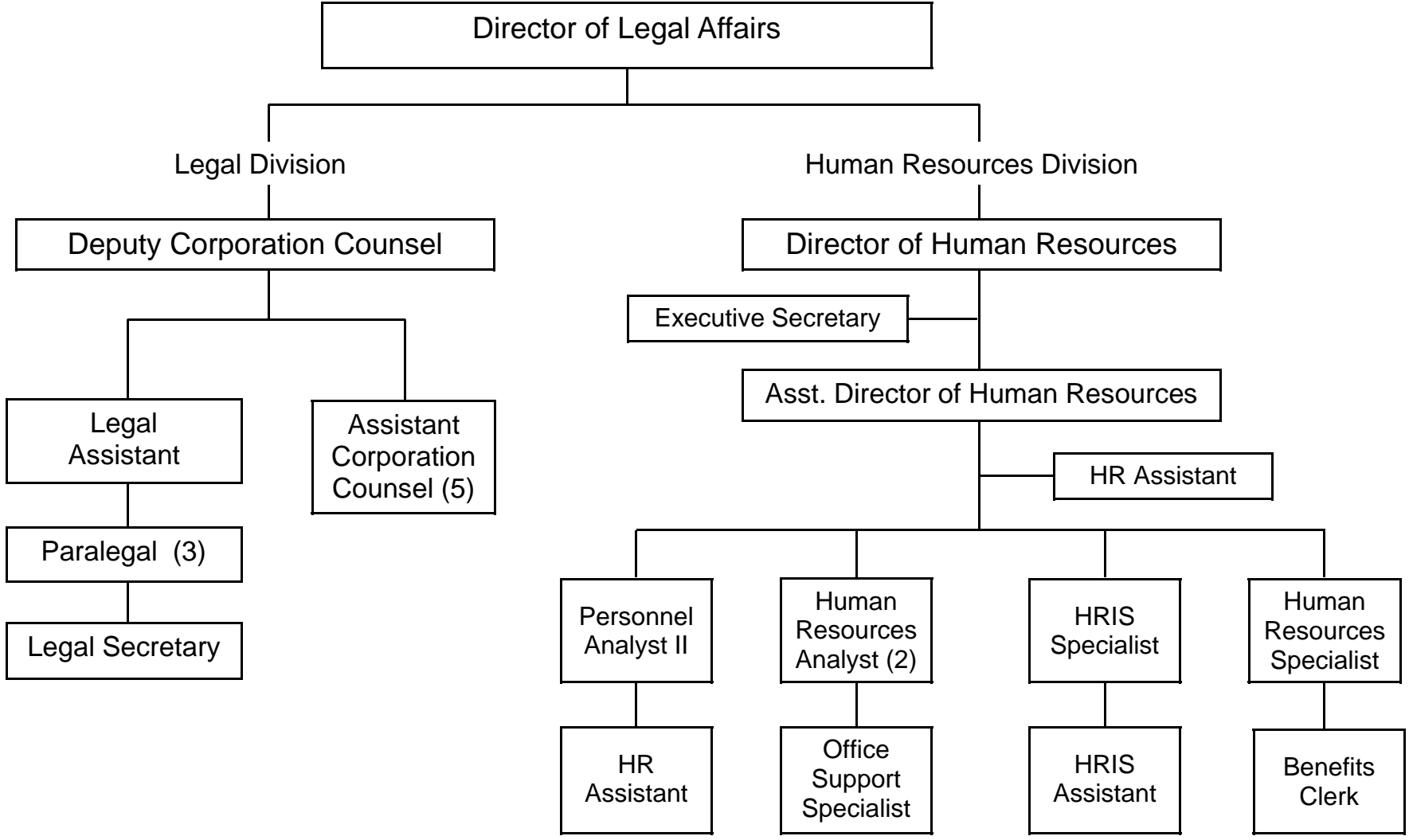
| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01439101100 | Salaries | 208,154 | 218,423 | 218,423 | 216,953 | 216,953 | 216,953 | 216,953 |
| 01439101202 | Permanent Part-time | 21,590 | 61,079 | 31,927 | 61,079 | 61,079 | 61,079 | 61,079 |
| 01439101203 | Seasonal | 10,072 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| 01439101301 | Overtime | 1,033 | 11,000 | 1,000 | 11,000 | 1,000 | 1,000 | 1,000 |
| 01439102100 | Medical & Life | 53,712 | 61,059 | 61,059 | 55,375 | 55,375 | 55,021 | 54,259 |
| 01439102200 | Social Security | 21,235 | 22,759 | 22,759 | 22,646 | 21,881 | 21,881 | 21,881 |
| 01439103202 | Conferences & Training | 0 | 500 | 500 | 500 | 500 | 500 | 500 |
| 01439103601 | Contracted Services | 155,877 | 155,000 | 132,900 | 155,000 | 155,000 | 155,000 | 155,000 |
| 01439104400 | Equipment Rental | 667 | 3,600 | 3,631 | 3,600 | 3,600 | 3,600 | 3,600 |
| 01439105101 | Gasoline | 0 | 205 | 205 | 205 | 205 | 205 | 205 |
| 01439105240 | Payments to Insurance Fund | 2,032 | 4,508 | 4,508 | 4,586 | 4,586 | 4,586 | 4,586 |
| 01439105301 | Telephone | 4,984 | 5,624 | 5,624 | 5,399 | 5,399 | 5,399 | 5,399 |
| 01439105400 | Advertising/Official Notices | 610 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01439105405 | Postage | 992 | 1,640 | 2,415 | 1,640 | 1,640 | 1,640 | 1,640 |
| 01439105500 | Copying & Printing | 273 | 3,000 | 3,765 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01439106100 | Office Supplies & Expenses | 3,476 | 3,100 | 4,628 | 3,100 | 3,100 | 3,100 | 3,100 |
| 01439106605 | Equipment Maintenance | 0 | 200 | 200 | 200 | 200 | 200 | 200 |
| 01439108100 | Dues & Fees | 20 | 300 | 300 | 300 | 300 | 300 | 300 |
| 01439205240 | Payments to Insurance Fund | 1,377 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01439208832 | Program Services | 0 | 2,500 | 3,497 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01439208906 | Relocation Expense | 10,805 | 25,000 | 37,050 | 25,000 | 0 | 0 | 0 |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|------------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01439208908 | Moving & Storage | 30,250 | 33,000 | 30,950 | 33,000 | 33,000 | 33,000 | 33,000 |
| <i>Social Services Total</i> | | 527,158 | 620,497 | 573,341 | 613,083 | 577,318 | 576,964 | 576,202 |

City of Stamford Office of Legal Affairs



Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0001 General Fund</i> | | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|---|----------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|
| <i>Bur/Offc: 400 Legal Affairs</i> | | <i>FY 03/04</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: 0401 Office of Legal Affairs</i> | | | | | | | | |
| 4010 | Director of Law | 1,335,761 | 1,479,054 | 1,483,651 | 1,477,595 | 1,450,595 | 1,419,504 | 1,417,159 |
| Office of Legal Affairs Total | | 1,335,761 | 1,479,054 | 1,483,651 | 1,477,595 | 1,450,595 | 1,419,504 | 1,417,159 |
| <i>Dept/Div: 0402 Office of Legal Affairs</i> | | | | | | | | |
| 4020 | Human Resources Department | 1,130,485 | 1,297,939 | 1,317,409 | 1,444,466 | 1,411,466 | 1,400,315 | 1,397,840 |
| 4022 | Employee Benefits | 219,263 | 294,825 | 298,822 | 318,483 | 318,483 | 318,483 | 318,483 |
| 8301 | Employee Benefits | 1,413,874 | 0 | 442,434 | 0 | 0 | 0 | 0 |
| 8401 | Pensions | 0 | 0 | 161,150 | 0 | 327,238 | 327,238 | 327,238 |
| Office of Legal Affairs Total | | 2,763,623 | 1,592,764 | 2,219,814 | 1,762,949 | 2,057,187 | 2,046,036 | 2,043,561 |
| Legal Affairs Total | | 4,099,383 | 3,071,818 | 3,703,466 | 3,240,543 | 3,507,781 | 3,465,540 | 3,460,720 |

Department Summary

Bur/Offc: ***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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|--|-------------------------------|
| Litigate non-Tax Collection related Cases In-House | • 6 new cases handled in-house initiated by the City | 282 cases are pending |
| | • 71 new cases handled in-house initiated against the City | 126 cases were closed |
| Litigate non-Tax Collection related Cases Using Outside Counsel | • 3 new case handled by outside counsel on behalf of the City | 10 cases are pending |
| | • 1 new case handled by outside counsel initiated against the City | 3 cases were closed |
| Manage Contract Process | • 305 request for contract received | |
| | • 229 contracts reviewed | |
| | • 185 contracts drafted | |
| | • 310 contracts executed | |
| Manage Claims Process | • | 34 claims are pending |
| | • 169 new claims received | 183 claims were settled |
| Issue Opinions | • 28 formal requests for legal opinion received | |

Department Summary

Bur/Offc: **400** *Legal Affairs*
Dept/Div: **0401** *Office of Legal Affairs*
Activity: **4010** *Director of Law*

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.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|--|--|--|
| Issue Opinions | • 250 informal requests for legal opinion received | |
| Draft Ordinances/Resolutions | • 26 ordinances & resolutions drafted | |
| Resolve Delinquent Tax Accounts | • \$1,205,785 in revenue collected | 18 accounts resolved in-house |
| | • | 20 accounts resolved using outside counsel |
| Respond to Freedom of Information Requests | • 110 FOI requests received | |
| Review Easements | • 150 easements reviewed and approved | |
| Resolve Traffic and Parking Violations | • 10 Agreements drafted; 30 outstanding accounts resolved without need for an Agreement. | |

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|-----------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Assistant Corp Counsel-Classified | 5 | 5 | \$522,890 | \$524,818 | \$1,928 | 0.37% |
| Deputy Corporation Counsel | 1 | 1 | \$90,579 | \$93,655 | \$3,076 | 3.40% |
| Director of Legal Affairs | 1 | 1 | \$97,000 | \$100,294 | \$3,294 | 3.40% |
| Exec Assistant-Corp Counsel | 1 | 1 | \$60,517 | \$63,032 | \$2,516 | 4.16% |
| Legal Secretary | 1 | 1 | \$49,660 | \$49,473 | (\$187) | -0.38% |
| Paralegal | 3 | 3 | \$134,928 | \$135,802 | \$874 | 0.65% |
| | 12 | 12 | \$955,573 | \$967,074 | \$11,501 | 1.20% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|--------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01440101100 | Salaries | 898,190 | 955,573 | 947,927 | 967,074 | 967,074 | 967,074 | 967,074 |
| 01440101203 | Seasonal | 4,528 | 0 | 1,461 | 0 | 0 | 0 | 0 |
| 01440101301 | Overtime | 99 | 500 | 500 | 500 | 500 | 500 | 500 |
| 01440101505 | Deferred Compensation | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01440102100 | Medical & Life | 165,401 | 188,024 | 188,024 | 170,523 | 170,523 | 169,432 | 167,087 |
| 01440102200 | Social Security | 72,334 | 73,522 | 73,522 | 74,402 | 74,402 | 74,402 | 74,402 |
| 01440102302 | Classified Pension Fund | 0 | 14,019 | 0 | 14,019 | 14,019 | 14,019 | 14,019 |
| 01440102500 | Unemployment Compensation | 0 | 0 | 14,019 | 3,599 | 3,599 | 3,599 | 3,599 |
| 01440103001 | Professional Consultant | 98,967 | 120,000 | 110,000 | 120,000 | 120,000 | 90,000 | 90,000 |
| 01440103002 | Stenographic Service | 15,639 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 |
| 01440104401 | Facility Rental | 5,803 | 3,500 | 4,976 | 3,500 | 3,500 | 3,500 | 3,500 |
| 01440105240 | Payments to Insurance Fund | 3,832 | 3,031 | 3,031 | 2,939 | 2,939 | 2,939 | 2,939 |
| 01440105301 | Telephone | 5,993 | 6,085 | 6,085 | 6,239 | 6,239 | 6,239 | 6,239 |
| 01440105405 | Postage | 2,940 | 5,000 | 5,049 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01440105500 | Copying & Printing | 9,274 | 10,500 | 10,969 | 10,500 | 10,500 | 10,500 | 10,500 |
| 01440106100 | Office Supplies & Expenses | 33,904 | 33,500 | 37,501 | 33,500 | 33,500 | 33,500 | 33,500 |
| 01440106605 | Equipment Maintenance | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01440106710 | Non Capital Computer Equipment | 771 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01440108000 | Non-Salary Budget Reduction | 0 | 0 | 44,343 | 0 | 0 | 0 | 0 |
| 01440108100 | Dues & Fees | 1,890 | 2,800 | 3,245 | 2,800 | 2,800 | 2,800 | 2,800 |
| 01440108803 | Tax Appeal Expenses | 1,000 | 37,000 | 7,000 | 37,000 | 10,000 | 10,000 | 10,000 |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|------------------------------|-------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01440108805 | Court & Sheriff Service | 5,198 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 |
| <i>Director of Law Total</i> | | 1,335,761 | 1,479,054 | 1,483,651 | 1,477,595 | 1,450,595 | 1,419,504 | 1,417,159 |

Department Summary

Bur/Offc: ***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 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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|----------------------------------|---|---|
| Administer Benefit Claims | <ul style="list-style-type: none">• 58,342 of health benefit claims processed | 95% of claims processed without contest |
| Resolve Benefit Claim Complaints | <ul style="list-style-type: none">• 100% of claim complaints resolved | |
| Administer Pensions | <ul style="list-style-type: none">• 25 pension calculations conducted | |

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|---|---|
| Negotiate and Settle Collective Bargaining Agreements | <ul style="list-style-type: none">• # of collective bargaining agreements settled | % of collective bargaining agreements that are at or below the statewide average for salary increases |
| Handle Grievances | <ul style="list-style-type: none">• # of grievances processed | % of grievances resolved prior to arbitration |
| Conduct Grievance Arbitrations | <ul style="list-style-type: none">• # of grievances arbitrated | % of arbitrations won |
| Investigate Employee Complaints | <ul style="list-style-type: none">• # of employee complaints investigated | % of employee complaints resolved within 30 days |

Department Summary

Bur/Offc: **400** *Legal Affairs*
Dept/Div: **0402** *Office of Legal Affairs*
Activity: **4020** *Human Resources Department*

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-------------------------------|--|--|
| Recruit Applicants | <ul style="list-style-type: none"> • 1,501 of employment applications reviewed | 1,366 of applications deemed qualified for position |
| Recruit Minority Applications | <ul style="list-style-type: none"> • 153 of employment applications reviewed | 144 minority applicants deemed qualified |
| Conduct Selection Process | <ul style="list-style-type: none"> • 93 full-time and permanent part-time positions hired | 88.2% of positions filled within 4 months of department request |
| Retain Employees | <ul style="list-style-type: none"> • • • 1,552 of employees retained | 97.9% of employees remaining employed after probationary period 95.94% of employees remaining employed after 1 year 84.02% of employees remaining employed after 3 years |
| Train Employees | <ul style="list-style-type: none"> • 43 training sessions conducted | 21.52% of workforce that attended at least one training session |

Department Summary

Bur/Offc: **400** *Legal Affairs*
Dept/Div: **0402** *Office of Legal Affairs*
Activity: **4020** *Human Resources Department*

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|---------------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Assistant Director of Human Resources | 1 | 1 | \$42,818 | \$92,354 | \$49,536 | 115.69% |
| Benefits Clerk | 1 | 1 | \$40,700 | \$40,646 | (\$54) | -0.13% |
| Director of Human Resources | 1 | 1 | \$93,554 | \$93,926 | \$372 | 0.40% |
| Executive Secretary | 1 | 1 | \$45,742 | \$45,568 | (\$175) | -0.38% |
| HR Information Systems Assistant | 1 | 1 | \$46,392 | \$46,218 | (\$175) | -0.38% |
| HRIS Coordinator | 1 | 1 | \$79,007 | \$78,705 | (\$302) | -0.38% |
| Human Resources Assistant | 2 | 2 | \$90,721 | \$92,336 | \$1,614 | 1.78% |
| Human Resources Generalist 35 | 1 | 1 | \$78,831 | \$78,880 | \$49 | 0.06% |
| Human Resources Generalist 37.5 | 1 | 1 | \$72,891 | \$75,510 | \$2,619 | 3.59% |
| Office Support Specialist | 1 | 1 | \$36,416 | \$37,311 | \$895 | 2.46% |
| Personnel Analyst II-Exams | 1 | 1 | \$84,110 | \$83,891 | (\$220) | -0.26% |
| Personnel Specialist | 1 | 1 | \$94,279 | \$93,919 | (\$360) | -0.38% |
| | 13 | 13 | \$805,462 | \$859,263 | \$53,801 | 6.68% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|-------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01440201100 | Salaries | 734,026 | 805,462 | 784,572 | 859,263 | 859,263 | 859,263 | 859,263 |
| 01440201201 | Part-Time | 17,468 | 20,483 | 39,876 | 20,483 | 20,483 | 20,483 | 20,483 |
| 01440201203 | Seasonal | 978 | 8,000 | 13,200 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01440201301 | Overtime | 4,784 | 6,000 | 4,995 | 13,664 | 13,664 | 13,664 | 13,664 |
| 01440201501 | Clothing Allowance | 350 | 350 | 350 | 350 | 350 | 350 | 350 |
| 01440201502 | Car Allowance | 40 | 160 | 5,000 | 5,160 | 5,160 | 5,160 | 5,160 |
| 01440201505 | Deferred Compensation | 2,000 | 2,000 | 6,274 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01440202100 | Medical & Life | 174,564 | 198,440 | 198,440 | 179,969 | 179,969 | 178,818 | 176,343 |
| 01440202200 | Social Security | 58,747 | 65,022 | 65,022 | 69,685 | 69,685 | 69,685 | 69,685 |
| 01440202500 | Unemployment Compensation | 4,143 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01440203001 | Professional Consultant | 8,150 | 20,000 | 7,000 | 40,000 | 30,000 | 25,000 | 25,000 |
| 01440203003 | Professional Medical Care | 14,989 | 35,738 | 31,510 | 37,738 | 37,738 | 37,738 | 37,738 |
| 01440203202 | Conferences & Training | 0 | 1,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01440203203 | Civil Service Exams | 35,558 | 30,000 | 19,741 | 41,874 | 41,874 | 41,874 | 41,874 |
| 01440203302 | Recruitment & Hiring | 30,202 | 20,000 | 46,377 | 55,650 | 40,000 | 40,000 | 40,000 |
| 01440203306 | Minority Recruitment & Hiring | 0 | 11,250 | 13,170 | 18,000 | 13,650 | 13,650 | 13,650 |
| 01440203505 | Contract Administration | 6,500 | 25,000 | 22,000 | 25,000 | 25,000 | 20,000 | 20,000 |
| 01440204400 | Equipment Rental | 4,944 | 4,944 | 4,944 | 5,190 | 5,190 | 5,190 | 5,190 |
| 01440205101 | Gasoline | 236 | 1,128 | 1,128 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01440205240 | Payments to Insurance Fund | 4,820 | 3,039 | 3,039 | 2,946 | 2,946 | 2,946 | 2,946 |
| 01440205301 | Telephone | 6,671 | 7,747 | 7,747 | 7,854 | 7,854 | 7,854 | 7,854 |

Fiscal Year 2005/2006 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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|---|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01440205405 | Postage | 6,081 | 8,600 | 8,600 | 10,600 | 10,600 | 10,600 | 10,600 |
| 01440205500 | Copying & Printing | 4,541 | 7,501 | 8,841 | 9,000 | 9,000 | 9,000 | 9,000 |
| 01440206100 | Office Supplies & Expenses | 7,252 | 12,145 | 14,205 | 17,790 | 17,790 | 17,790 | 17,790 |
| 01440206605 | Equipment Maintenance | 353 | 930 | 930 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01440206903 | Medical Supplies | 815 | 1,000 | 1,119 | 1,750 | 1,750 | 1,750 | 1,750 |
| 01440207301 | Capital Outlay - Equipment | 2,272 | 0 | 4,329 | 0 | 0 | 0 | 0 |
| 01440208916 | City Training | 0 | 2,000 | 2,000 | 5,000 | 2,000 | 2,000 | 2,000 |
| Human Resources Department Total | | 1,130,485 | 1,297,939 | 1,317,409 | 1,444,466 | 1,411,466 | 1,400,315 | 1,397,840 |

Department Summary

Bur/Offc: ***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.

Payment of bills for services from benefits providers

Maintenance of records and experience for and assistance in preparation of benefits budget and accompanying projections.

Provides assistance to Labor Negotiator for issues concerning benefits

Oversee coordination of Unemployment Compensation claims

Determination of medical premiums and COBRA rates for employees and retirees

Provide wide range of assistance to CERF Board as needed, including RFP services, elections and coordinates research

Bid services provided to Benefits Office and negotiate premium rates with providers

Maintain City compliance with regulatory environment, including responding to Federal HCFA requests and changes in law.

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---------------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01440222200 | Social Security | 0 | 0 | 47,414 | 0 | 0 | 0 | 0 |
| 01440222401 | MAA Training - Tuition | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 01440222402 | Teamsters Training | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 01440222403 | UAW Training - Tuition | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 01440223001 | Professional Consultant | 32,500 | 37,000 | 37,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 01440223601 | Contracted Services | 29,650 | 54,000 | 54,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 01440225240 | Payments to Insurance Fund | 752 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01440226100 | Office Supplies & Expenses | 1,083 | 0 | 1,065 | 0 | 0 | 0 | 0 |
| 01440228911 | Labor Contract Estimate | 279 | 48,825 | 4,343 | 53,483 | 53,483 | 53,483 | 53,483 |
| <i>Employee Benefits Total</i> | | 219,263 | 294,825 | 298,822 | 318,483 | 318,483 | 318,483 | 318,483 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

Dept/Div: 0402 Office of Legal Affairs

Activity: 8401 Pensions

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-----------------------|-------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01484012302 | Classified Pension Fund | 0 | 0 | 161,150 | 0 | 327,238 | 327,238 | 327,238 |
| <i>Pensions Total</i> | | 0 | 0 | 161,150 | 0 | 327,238 | 327,238 | 327,238 |

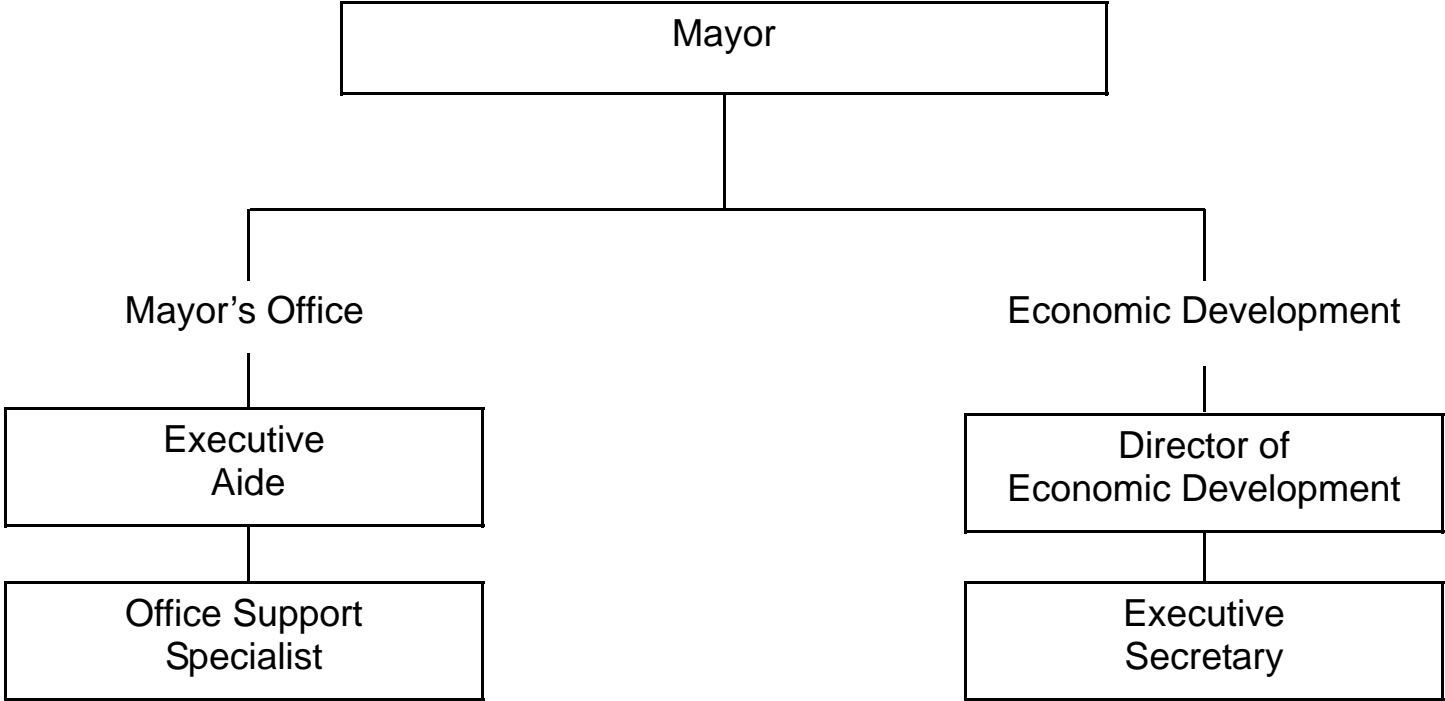
Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0001 General Fund</i> | | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|---|---|-----------------|-----------------|-----------------|-------------------|------------------|------------------|------------------|
| <i>Bur/Offc: 500 Government Services</i> | | <i>FY 03/04</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: 0501 Mayor's Office</i> | | | | | | | | |
| 5010 | Administration | 441,982 | 441,072 | 457,385 | 455,014 | 455,014 | 454,571 | 453,619 |
| 5011 | Professional Organizations and Activities | 109,767 | 157,066 | 148,347 | 160,001 | 160,001 | 155,001 | 155,001 |
| 5012 | Economic Development | 185,225 | 237,999 | 242,169 | 236,543 | 236,543 | 236,367 | 235,986 |
| 5013 | Housing Safety & Zoning Code Enforcement Pr | 0 | 0 | 0 | 0 | 449,920 | 449,920 | 449,920 |
| <i>Mayor's Office Total</i> | | 736,973 | 836,137 | 847,900 | 851,559 | 1,301,479 | 1,295,859 | 1,294,526 |
| <i>Dept/Div: 0502 G/S Board of Representatives</i> | | | | | | | | |
| 5020 | Board of Representatives | 208,422 | 323,910 | 362,227 | 271,172 | 271,172 | 270,995 | 267,114 |
| <i>G/S Board of Representatives Total</i> | | 208,422 | 323,910 | 362,227 | 271,172 | 271,172 | 270,995 | 267,114 |
| <i>Dept/Div: 0503 G/S Board of Finance</i> | | | | | | | | |
| 5030 | Board of Finance | 384,520 | 357,868 | 586,515 | 368,926 | 368,926 | 368,833 | 358,634 |
| <i>G/S Board of Finance Total</i> | | 384,520 | 357,868 | 586,515 | 368,926 | 368,926 | 368,833 | 358,634 |
| <i>Dept/Div: 0504 G/S Board of Ethics</i> | | | | | | | | |
| 5040 | Board of Ethics | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>G/S Board of Ethics Total</i> | | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Dept/Div: 0505 G/S Recording and Reporting</i> | | | | | | | | |
| 5050 | Town and City Clerk | 825,670 | 864,995 | 880,997 | 900,313 | 900,313 | 899,339 | 897,245 |
| <i>G/S Recording and Reporting Total</i> | | 825,670 | 864,995 | 880,997 | 900,313 | 900,313 | 899,339 | 897,245 |
| <i>Dept/Div: 0506 G/S Judicial</i> | | | | | | | | |
| 5060 | Probate Court | 59,531 | 59,751 | 59,751 | 61,196 | 61,196 | 61,196 | 61,196 |
| <i>G/S Judicial Total</i> | | 59,531 | 59,751 | 59,751 | 61,196 | 61,196 | 61,196 | 61,196 |
| <i>Dept/Div: 0507 G/S Elections</i> | | | | | | | | |
| 5070 | Registrar of Voters | 550,882 | 600,015 | 634,856 | 532,402 | 532,402 | 527,225 | 516,078 |
| <i>G/S Elections Total</i> | | 550,882 | 600,015 | 634,856 | 532,402 | 532,402 | 527,225 | 516,078 |

Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0001 General Fund</i> | | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|--|----------------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|
| <i>Bur/Offc: 500 Government Services</i> | | <i>FY 03/04</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: 0551 G/S Stamford Partnership</i> | | | | | | | | |
| 5091 | Stamford Partnership | 40,000 | 45,000 | 45,000 | 60,000 | 45,000 | 45,000 | 45,000 |
| <i>G/S Stamford Partnership Total</i> | | 40,000 | 45,000 | 45,000 | 60,000 | 45,000 | 45,000 | 45,000 |
| <i>Dept/Div: 0552 G/S Patriotic Observation Comm</i> | | | | | | | | |
| 5092 | Patriotic Observation Commission | 32,586 | 32,820 | 32,820 | 32,820 | 32,820 | 32,820 | 32,820 |
| <i>G/S Patriotic Observation Comm Total</i> | | 32,586 | 32,820 | 32,820 | 32,820 | 32,820 | 32,820 | 32,820 |
| <i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i> | | | | | | | | |
| 5093 | Stamford Cultural Develop. Corp | 170,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| 5094 | Harbor Commission | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| <i>G/S Stamford Cultural Dev. Corp. Total</i> | | 170,000 | 175,000 | 175,000 | 175,000 | 180,000 | 180,000 | 180,000 |
| <i>Government Services Total</i> | | 3,008,584 | 3,296,496 | 3,626,067 | 3,254,387 | 3,694,307 | 3,682,267 | 3,653,613 |

City of Stamford Mayor's Office



Department Summary

Bur/Offc: **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.

| <i>Job Title</i> | <i>Pos</i> <i>2005</i> | <i>Pos</i> <i>2006</i> | <i>FY 04/05</i> <i>Budget</i> <i>Salary</i> | <i>FY 05/06</i> <i>Budget</i> <i>Salary</i> | <i>Budget</i> <i>Salary</i> <i>\$ Increase</i> | <i>Budget</i> <i>Salary</i> <i>% Increase</i> |
|---------------------------|---------------------------|---------------------------|---|---|--|---|
| Executive Aide-Mayor | 1 | 1 | \$64,136 | \$66,314 | \$2,178 | 3.40% |
| Mayor | 1 | 1 | \$113,518 | \$113,955 | \$437 | 0.38% |
| Office Support Specialist | 1 | 1 | \$41,026 | \$40,971 | (\$55) | -0.13% |
| | 3 | 3 | \$218,680 | \$221,239 | \$2,559 | 1.17% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--------------------------|------------------------------|-----------------------------------|--|---|---|--|--|--|
| 01450101100 | Salaries | 216,042 | 218,680 | 221,857 | 221,239 | 221,239 | 221,239 | 221,239 |
| 01450101201 | Part-Time | 38,447 | 41,733 | 39,932 | 42,750 | 42,750 | 42,750 | 42,750 |
| 01450101203 | Seasonal | 4,772 | 2,600 | 6,900 | 7,600 | 7,600 | 7,600 | 7,600 |
| 01450101301 | Overtime | 124 | 1,051 | 551 | 1,051 | 1,051 | 1,051 | 1,051 |
| 01450101502 | Car Allowance | 1,230 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 |
| 01450101505 | Deferred Compensation | 5,520 | 10,000 | 8,797 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01450102100 | Medical & Life | 63,082 | 76,323 | 76,323 | 69,219 | 69,219 | 68,776 | 67,824 |
| 01450102200 | Social Security | 23,247 | 21,892 | 21,892 | 21,783 | 21,783 | 21,783 | 21,783 |
| 01450102850 | Mayor's Expense Account | 5,302 | 6,300 | 6,991 | 6,300 | 6,300 | 6,300 | 6,300 |
| 01450103202 | Conferences & Training | 8,978 | 7,350 | 7,350 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01450104400 | Equipment Rental | 2,598 | 5,000 | 5,669 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01450105101 | Gasoline | 1,611 | 2,362 | 2,362 | 3,500 | 3,500 | 3,500 | 3,500 |
| 01450105240 | Payments to Insurance Fund | 4,371 | 16,256 | 16,256 | 26,458 | 26,458 | 26,458 | 26,458 |
| 01450105301 | Telephone | 7,359 | 7,241 | 7,314 | 4,695 | 4,695 | 4,695 | 4,695 |
| 01450105405 | Postage | 2,070 | 4,100 | 5,100 | 4,100 | 4,100 | 4,100 | 4,100 |
| 01450105500 | Copying & Printing | 3,033 | 2,625 | 3,625 | 3,200 | 3,200 | 3,200 | 3,200 |
| 01450106100 | Office Supplies & Expenses | 7,730 | 10,125 | 12,468 | 10,125 | 10,125 | 10,125 | 10,125 |
| 01450108000 | Non-Salary Budget Reduction | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 01450108400 | Miscellaneous Contingency | 2,919 | 2,394 | 2,456 | 2,394 | 2,394 | 2,394 | 2,394 |
| 01450108622 | Holiday Card Contest | 3,904 | 0 | 2 | 0 | 0 | 0 | 0 |
| 01450108816 | Employee Recognition Program | 5,659 | 2,940 | 4,440 | 3,500 | 3,500 | 3,500 | 3,500 |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-----------------------------|---------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01450108840 | Neighborhood Empowerment Grants | 33,985 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Administration Total</i> | | 441,982 | 441,072 | 457,385 | 455,014 | 455,014 | 454,571 | 453,619 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5011 Professional Organizations and Activities

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|--|-------------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01450113201 | Education, Training & Certification | 10,655 | 9,634 | 7,715 | 9,634 | 9,634 | 4,634 | 4,634 |
| 01450118100 | Dues & Fees | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 01450118102 | CT Conf. of Municipalities | 59,745 | 63,065 | 63,065 | 66,000 | 66,000 | 66,000 | 66,000 |
| 01450118622 | Holiday Card Contest | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01450118817 | National League of Cities | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| 01450118819 | Southwest Regional Plan | 28,490 | 28,490 | 28,490 | 28,490 | 28,490 | 28,490 | 28,490 |
| 01450118820 | US Conference of Mayors | 10,877 | 10,877 | 4,077 | 10,877 | 10,877 | 10,877 | 10,877 |
| 01450118840 | Neighborhood Empowerment Grants | 0 | 0 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Professional Organizations and Activities Total | | 109,767 | 157,066 | 148,347 | 160,001 | 160,001 | 155,001 | 155,001 |

Department Summary

Bur/Offc: ***500 Government Services***
Dept/Div: ***0501 Mayor's Office***
Activity: ***5012 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 businesses seeking to improve or expand their scope of business activity in Stamford. By coordinating the city's economic development efforts with other service groups in Stamford, the region and with 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 higher quality of life and a stable tax base.

Program Mission Statement

Serve as staff to city's Economic Development Commission that is responsible to assess and advise on economic policies and report annually to the Board of Representatives and as staff to Enterprise Zone Board. Serve as a city representative to Stamford Partnership, Downtown Special Services, Chamber of Commerce, the Workplace, Stamford Partnership and UConn-Stamford Community Board

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|----------------------------------|--|-------------------------------|
| Attend Board/Commission Meetings | <ul style="list-style-type: none"> • 50 different scheduled meetings attended | |

Program Mission Statement

To assist businesses to locate and expand within the South End and Waterside communities through a variety of tax incentives and job hiring linkages for residents. Assess program's performance and report to Board of Representatives.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-------------------------------------|---|--------------------------------|
| Review Enterprise Zone Applications | <ul style="list-style-type: none"> • 12 applications reviewed and forwarded to state | 4 businesses established in EZ |

Program Mission Statement

Link local businesses to a variety of private and governmental loan pools designed to assist small businesses in Stamford that are seeking financing. Participate in decisions of loan funds and in securing additional resources for them to operate in Stamford

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|--|-------------------------------|
| loan applications initiated | <ul style="list-style-type: none"> • 12 loan applications forwarded to loan pools | business expansion |

Department Summary

Bur/Offc: 500 *Government Services*
Dept/Div: 0501 *Mayor's Office*
Activity: 5012 *Economic Development*

Program Mission Statement

Redevelopment of Old Town Hall. Issue and review of Request for Proposals, Assessment of proposals and development options. Negotiations of development Agreement. Secure necessary public approvals and to the extent possible, funding assistance.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|---|-------------------------------|
| Develop Old Town Hall RFP | <ul style="list-style-type: none">• Approval of selected developer for Old Town Hall, secure funds and operating structure. | re-use of Old Town Hall |

Program Mission Statement

Assessment of city's economic base in effort to understand and promote it. Analysis of market forces on real estate for master planning and long term tax base growth projections. Coordination with business community, public/private policy organizations.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|--|---|
| Perform Policy Analyses | <ul style="list-style-type: none">• 2 policy reviews performed | recommendations adopted in marketing, master plan, state initiatives and city economic development programs |

Program Mission Statement

Coordination of major development initiatives through the many regulatory and program reviews/approvals, working with developer, property owner and/or businesses to assist them to achieve development/business goals.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|---|-------------------------------|
| Serve as Project Ombudsman | <ul style="list-style-type: none">• Case management of 2 major econ. dev. Projects while clearing local approvals | |

Department Summary

Bur/Offc: ***500*** ***Government Services***
Dept/Div: ***0501*** ***Mayor's Office***
Activity: ***5012*** ***Economic Development***

Program Mission Statement

Utilize marketing materials, including hard copy, cd/dvd formats and web page to respond to site location inquiries and to promote the city for new business growth. Work with property owners, brokers, state officials, business organizations to secure tenants in Stamford properties.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|---|-------------------------------|
| Promotional Material | <ul style="list-style-type: none"> • Prepare updated marketing package • 15 Business Leads Developed • # New Marketing Materials Developed • # Trade Shows Attended | |

Program Mission Statement

A series of city initiatives to provide technical assistance to small businesses within Stamford in conjunction with the Chamber of Commerce and the UConn-Stamford branch.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------------|--|-------------------------------|
| Provide Small Business Assistance | <ul style="list-style-type: none"> • 4 Seminars/briefings Conducted | |

Program Mission Statement

City wide business incentive program to compete with other municipalities and to attract and expand key service industries in the downtown and business corridors. Similar effort for entertainment businesses throughout the city.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|---|---------------------------------|
| Review Urban Jobs/Entertainment Zone Applications | <ul style="list-style-type: none"> • 6 applications reviewed and forwarded to state for approval | 2 business expansions/locations |

Department Summary

Bur/Offc: **500** **Government Services**
Dept/Div: **0501** **Mayor's Office**
Activity: **5012** **Economic Development**

Program Mission Statement

Serve as city liaison to regional workforce development board (Workplace Inc.) and other state and regional initiatives to refine workforce to meet needs of Stamford based businesses. Work with Board of Education, Chamber of Commerce, Sacia, State Industrial Clusters.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | | <u><i>Service Quality</i></u> | | | |
|----------------------------------|---|-----------------|--|-------------------------------|----------------------------------|---------------------------------|
| Conduct Job Training Initiatives | <ul style="list-style-type: none"> linkages of Stamford organizations to regional efforts and federal/state training funds | | Improve workforce for Stamford business growth/retention and linking residents to job opportunities in Stamford firms. | | | |
| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
| Director of Economic Development | 1 | 1 | \$90,000 | \$92,390 | \$2,390 | 2.66% |
| Executive Secretary | 1 | 1 | \$49,010 | \$48,823 | (\$187) | -0.38% |
| | 2 | 2 | \$139,010 | \$141,213 | \$2,203 | 1.58% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5012 Economic Development

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01412001100 | Salaries | 115,867 | 139,010 | 144,042 | 141,213 | 141,213 | 141,213 | 141,213 |
| 01412001301 | Overtime | 103 | 0 | 7 | 0 | 0 | 0 | 0 |
| 01412001502 | Car Allowance | 1,667 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01412001505 | Deferred Compensation | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01412002100 | Medical & Life | 26,856 | 30,529 | 30,529 | 27,688 | 27,688 | 27,511 | 27,130 |
| 01412002200 | Social Security | 10,657 | 11,285 | 11,285 | 11,377 | 11,377 | 11,377 | 11,377 |
| 01412002500 | Unemployment Compensation | 8,286 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01412003001 | Professional Consultant | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 01412003202 | Conferences & Training | 988 | 1,000 | 3,782 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01412003601 | Contracted Services | 2,074 | 10,000 | 8,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01412005101 | Gasoline | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01412005240 | Payments to Insurance Fund | 1,195 | 295 | 295 | 244 | 244 | 244 | 244 |
| 01412005301 | Telephone | 2,769 | 2,380 | 2,475 | 1,522 | 1,522 | 1,522 | 1,522 |
| 01412005405 | Postage | 292 | 2,000 | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01412005500 | Copying & Printing | 600 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01412006100 | Office Supplies & Expenses | 0 | 4,000 | 2,600 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01412008100 | Dues & Fees | 1,000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01412008801 | Economic Development Expense | 12,871 | 0 | 653 | 0 | 0 | 0 | 0 |
| <i>Economic Development Total</i> | | 185,225 | 237,999 | 242,169 | 236,543 | 236,543 | 236,367 | 235,986 |

Department Summary

Bur/Offc: 500 *Government Services*
Dept/Div: 0501 *Mayor's Office*
Activity: 5013 *Housing Safety & Zoning Code Enforcement Program*

Mission Statement

Mission

The Housing Safety and Zoning Code Enforcement Program will, through a multi-disciplinary approach, work to ensure that housing units in Stamford are safe for the residents who occupy them, and that the units comply with the zoning regulations that exist for the city of Stamford.

Goals

oTo develop an inventory of housing units, including estimates of the number and location of units that are not in compliance with health, safety, and zoning codes. This will be accomplished through a combination of inspections, community outreach, and coordination of existing city and other data using geographic information systems. (6 mos.)

oTo coordinate the multiple types of housing regulation in force in Stamford, identifying inconsistencies, conflicts, and shortcomings, and making recommendations for modification. Ultimately, we should strive for a streamlined regulatory framework for housing in Stamford so that we can target our limited resources on those units that jeopardize the health and safety of the community. (6 mos.)

oTo implement an enforcement program that is designed to maximize the impact of health and safety by targeting the most egregious violators while also ensuring equity through broad-based application of codes. (6-12 mos. and continuing)

oAnalyze clusters of non-compliant housing and compare with indices relating to health, police, fire and education. Select target neighborhoods for pro-active enforcement. (12 mos.)

oDevelopment of an inventory of potentially available affordable housing. Working with Housing Authority and non-profits. (6mos.)

oTo minimize the disruption to the lives of tenants impacted by enforcement actions by providing sufficient resources for relocation assistance, encouraging proactive efforts by property owners, and by working extensively with partners in the community to provide compliant affordable housing. (6-12 mos.)

oProgram projection of 500 – 700 units inspected annually.

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|--------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| GIS Technician | 0 | 1 | \$0 | \$47,919 | \$47,919 | 0.00% |
| Inspector II | 0 | 1 | \$0 | \$54,723 | \$54,723 | 0.00% |
| Inspector III | 0 | 1 | \$0 | \$72,419 | \$72,419 | 0.00% |
| Land Use Inspector | 0 | 1 | \$0 | \$54,723 | \$54,723 | 0.00% |
| Outreach Worker | 0 | 1 | \$0 | \$35,338 | \$35,338 | 0.00% |
| | 0 | 5 | \$0 | \$265,122 | \$265,122 | 0.00% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

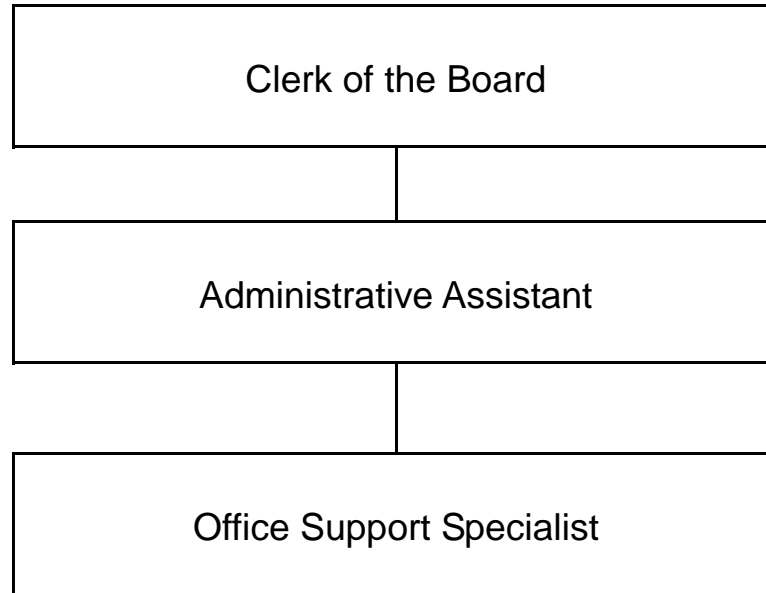
Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5013 Housing Safety & Zoning Code Enforce

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01450131100 | Salaries | 0 | 0 | 0 | 0 | 265,122 | 265,122 | 265,122 |
| 01450131201 | Part-Time | 0 | 0 | 0 | 0 | 18,000 | 18,000 | 18,000 |
| 01450131203 | Seasonal | 0 | 0 | 0 | 0 | 4,500 | 4,500 | 4,500 |
| 01450131301 | Overtime | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 |
| 01450132200 | Social Security | 0 | 0 | 0 | 0 | 24,298 | 24,298 | 24,298 |
| 01450133202 | Conferences & Training | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 01450136100 | Office Supplies & Expenses | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 |
| 01450138906 | Relocation Expense | 0 | 0 | 0 | 0 | 95,000 | 95,000 | 95,000 |
| Housing Safety & Zoning Code Enforcement Pr | | 0 | 0 | 0 | 0 | 449,920 | 449,920 | 449,920 |

City of Stamford Board of Representatives



Department Summary

Bur/Offc: **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.

| <i>Job Title</i> | <i>Pos</i> <i>2005</i> | <i>Pos</i> <i>2006</i> | <i>FY 04/05</i> <i>Budget</i> <i>Salary</i> | <i>FY 05/06</i> <i>Budget</i> <i>Salary</i> | <i>Budget</i> <i>Salary</i> <i>\$ Increase</i> | <i>Budget</i> <i>Salary</i> <i>% Increase</i> |
|--|---------------------------|---------------------------|---|---|--|---|
| Administration Assistant-Board of Reps | 1 | 1 | \$70,174 | \$70,008 | (\$166) | -0.24% |
| Office Support Specialist | 1 | 1 | \$37,964 | \$37,819 | (\$145) | -0.38% |
| | 2 | 2 | \$108,138 | \$107,827 | (\$311) | -0.29% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

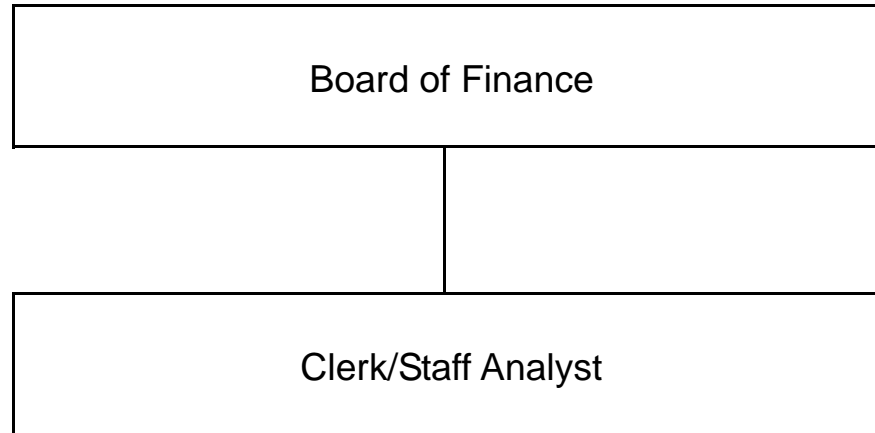
Bur/Office: 500 Government Services

Dept/Div: 0502 G/S Board of Representatives

Activity: 5020 Board of Representatives

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---------------------------------------|--------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01450201100 | Salaries | 105,315 | 108,138 | 112,438 | 107,827 | 107,827 | 107,827 | 107,827 |
| 01450201201 | Part-Time | 0 | 34,580 | 32,080 | 32,760 | 32,760 | 32,760 | 29,509 |
| 01450201301 | Overtime | 2,593 | 2,686 | 5,186 | 4,605 | 4,605 | 4,605 | 4,605 |
| 01450201505 | Deferred Compensation | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01450202100 | Medical & Life | 26,856 | 30,529 | 30,529 | 27,688 | 27,688 | 27,511 | 27,130 |
| 01450202200 | Social Security | 8,086 | 11,506 | 11,506 | 11,490 | 11,490 | 11,490 | 11,241 |
| 01450202500 | Unemployment Compensation | 0 | 3,972 | 3,972 | 0 | 0 | 0 | 0 |
| 01450203001 | Professional Consultant | 15,892 | 34,000 | 48,570 | 10,240 | 10,240 | 10,240 | 10,240 |
| 01450203202 | Conferences & Training | 0 | 175 | 175 | 350 | 350 | 350 | 350 |
| 01450205240 | Payments to Insurance Fund | 3,160 | 4,240 | 4,240 | 4,088 | 4,088 | 4,088 | 4,088 |
| 01450205301 | Telephone | 3,646 | 2,606 | 3,952 | 4,072 | 4,072 | 4,072 | 4,072 |
| 01450205400 | Advertising/Official Notices | 8,951 | 35,200 | 39,700 | 20,200 | 20,200 | 20,200 | 20,200 |
| 01450205405 | Postage | 2,064 | 4,020 | 4,020 | 4,020 | 4,020 | 4,020 | 4,020 |
| 01450205500 | Copying & Printing | 5,814 | 23,748 | 13,631 | 14,722 | 14,722 | 14,722 | 14,722 |
| 01450206100 | Office Supplies & Expenses | 15,475 | 19,310 | 32,279 | 19,910 | 19,910 | 19,910 | 19,910 |
| 01450206605 | Equipment Maintenance | 6,151 | 4,200 | 9,130 | 4,200 | 4,200 | 4,200 | 4,200 |
| 01450206710 | Non Capital Computer Equipment | 4,419 | 0 | 2,670 | 0 | 0 | 0 | 0 |
| 01450208000 | Non-Salary Budget Reduction | 0 | 0 | 3,150 | 0 | 0 | 0 | 0 |
| Board of Representatives Total | | 208,422 | 323,910 | 362,227 | 271,172 | 271,172 | 270,995 | 267,114 |

City of Stamford Board of Finance



Department Summary

Bur/Offc: **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.

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Clerk/Staff Analyst-BOF | 1 | 1 | \$65,912 | \$65,661 | (\$252) | -0.38% |
| | 1 | 1 | \$65,912 | \$65,661 | (\$252) | -0.38% |

Fiscal Year 2005/2006 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

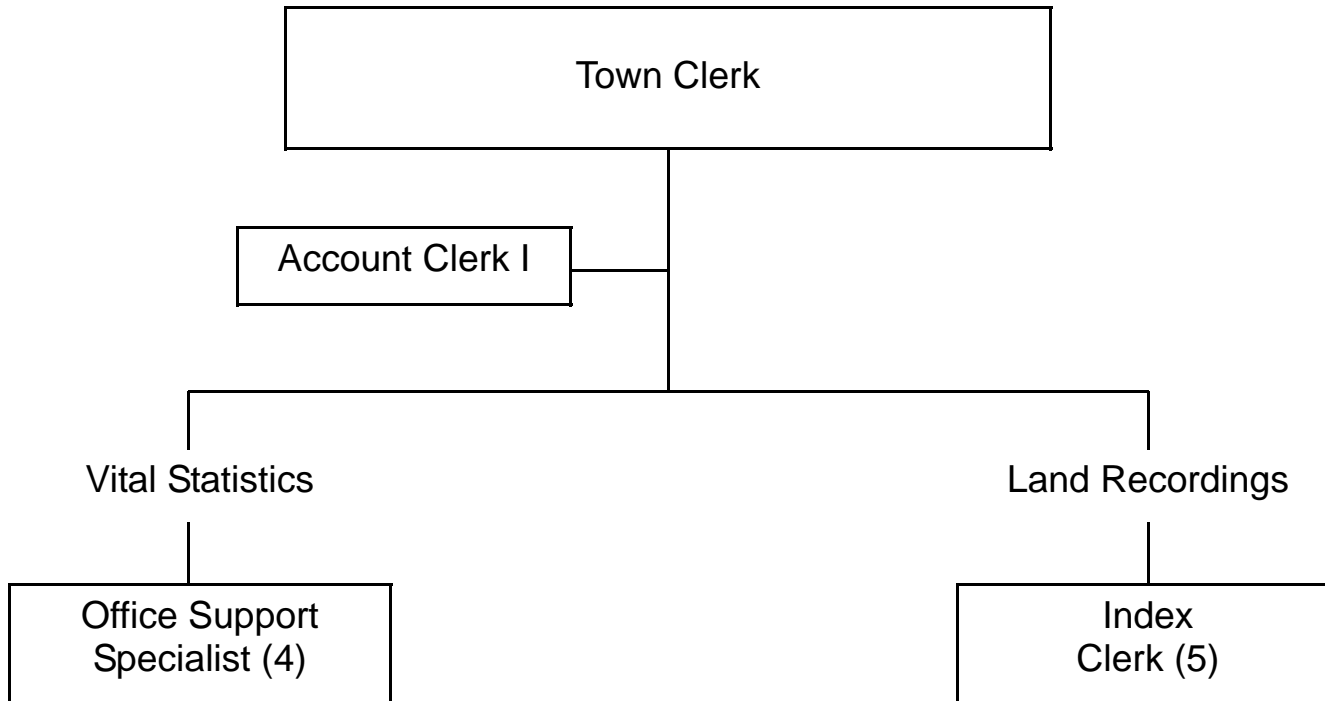
| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--------------------------------------|-----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01450301100 | Salaries | 24,437 | 65,912 | 65,912 | 65,661 | 65,661 | 65,661 | 65,661 |
| 01450301202 | Permanent Part-time | 39,935 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01450301203 | Seasonal | 0 | 750 | 750 | 750 | 750 | 750 | 750 |
| 01450301502 | Car Allowance | 0 | 100 | 100 | 100 | 100 | 100 | 100 |
| 01450301505 | Deferred Compensation | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01450302100 | Medical & Life | 0 | 0 | 0 | 14,493 | 14,493 | 14,400 | 14,201 |
| 01450302200 | Social Security | 4,240 | 5,107 | 5,107 | 5,088 | 5,088 | 5,088 | 5,088 |
| 01450303001 | Professional Consultant | 305,000 | 275,000 | 485,000 | 270,000 | 270,000 | 270,000 | 260,000 |
| 01450303202 | Conferences & Training | 0 | 500 | 500 | 500 | 500 | 500 | 500 |
| 01450305240 | Payments to Insurance Fund | 797 | 1,215 | 1,215 | 1,210 | 1,210 | 1,210 | 1,210 |
| 01450305301 | Telephone | 780 | 784 | 784 | 624 | 624 | 624 | 624 |
| 01450305405 | Postage | 195 | 500 | 500 | 500 | 500 | 500 | 500 |
| 01450305500 | Copying & Printing | 1,121 | 2,500 | 2,618 | 4,500 | 4,500 | 4,500 | 4,500 |
| 01450306100 | Office Supplies & Expenses | 3,016 | 5,500 | 6,585 | 5,500 | 5,500 | 5,500 | 5,500 |
| 01450308000 | Non-Salary Budget Reduction | 0 | 0 | 17,444 | 0 | 0 | 0 | 0 |
| <i>Board of Finance Total</i> | | <i>384,520</i> | <i>357,868</i> | <i>586,515</i> | <i>368,926</i> | <i>368,926</i> | <i>368,833</i> | <i>358,634</i> |

Fiscal Year 2005/2006 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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01450408815 | Professional Legal Service | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Board of Ethics Total | | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

City of Stamford Office of the City and Town Clerk



Department Summary

Bur/Offc: ***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.

Program Mission Statement

The mission of the Land Records program is to maintain all Land Records in accordance with Federal Regulations, State Statutes, the Municipal Charter and Local Ordinances.

| <i>Activity Name</i> | <i>Service Output</i> | | <i>Service Quality</i> | | | |
|------------------------------------|--------------------------------------|----------------------------|--|--|---|--|
| Record Permanent Land Transactions | • 41,664 land transactions recorded. | | All land transactions completed within 24 hours. | | | |
| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
| Account Clerk I | 1 | 0 | \$38,319 | \$0 | (\$38,319) | 100.00% |
| Account Clerk II | 0 | 1 | \$0 | \$43,067 | \$43,067 | 0.00% |
| Index Clerk | 4 | 5 | \$173,202 | \$215,158 | \$41,956 | 24.22% |
| Office Support Specialist | 3 | 4 | \$122,478 | \$156,418 | \$33,941 | 27.71% |
| Town Clerk | 1 | 1 | \$78,969 | \$79,273 | \$304 | 0.39% |
| | 9 | 11 | \$412,968 | \$493,916 | \$80,949 | 19.60% |

Fiscal Year 2005/2006 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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|---|-------------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01450501100 | Salaries | 405,847 | 412,968 | 398,390 | 493,916 | 493,916 | 493,916 | 493,916 |
| 01450501201 | Part-Time | 21,782 | 21,900 | 14,133 | 0 | 0 | 0 | 0 |
| 01450501203 | Seasonal | 63,061 | 55,000 | 62,878 | 15,000 | 15,000 | 15,000 | 15,000 |
| 01450501254 | PT Elections | 2,773 | 14,000 | 4,448 | 14,000 | 14,000 | 14,000 | 14,000 |
| 01450501301 | Overtime | 6,056 | 3,000 | 17,767 | 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 | 147,708 | 167,911 | 167,911 | 152,282 | 152,282 | 151,308 | 149,214 |
| 01450502200 | Social Security | 37,860 | 39,158 | 39,158 | 40,615 | 40,615 | 40,615 | 40,615 |
| 01450503201 | Education, Training & Certification | 54 | 500 | 381 | 500 | 500 | 500 | 500 |
| 01450503601 | Contracted Services | 70,810 | 90,000 | 110,910 | 120,000 | 120,000 | 120,000 | 120,000 |
| 01450505240 | Payments to Insurance Fund | 9,919 | 1,153 | 1,153 | 928 | 928 | 928 | 928 |
| 01450505301 | Telephone | 3,245 | 2,640 | 4,479 | 2,807 | 2,807 | 2,807 | 2,807 |
| 01450505400 | Advertising/Official Notices | 134 | 1,000 | 120 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01450505405 | Postage | 18,319 | 15,000 | 16,043 | 15,000 | 15,000 | 15,000 | 15,000 |
| 01450505500 | Copying & Printing | 1,228 | 1,500 | 1,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01450506100 | Office Supplies & Expenses | 15,845 | 17,000 | 17,283 | 17,500 | 17,500 | 17,500 | 17,500 |
| 01450506605 | Equipment Maintenance | 8,176 | 8,500 | 7,161 | 8,500 | 8,500 | 8,500 | 8,500 |
| 01450506613 | Building Alterations | 5,925 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01450508100 | Dues & Fees | 50 | 265 | 50 | 265 | 265 | 265 | 265 |
| 01450508810 | Election Expenses | 6,878 | 8,500 | 12,733 | 8,500 | 8,500 | 8,500 | 8,500 |
| <i>Town and City Clerk Total</i> | | 825,670 | 864,995 | 880,997 | 900,313 | 900,313 | 899,339 | 897,245 |

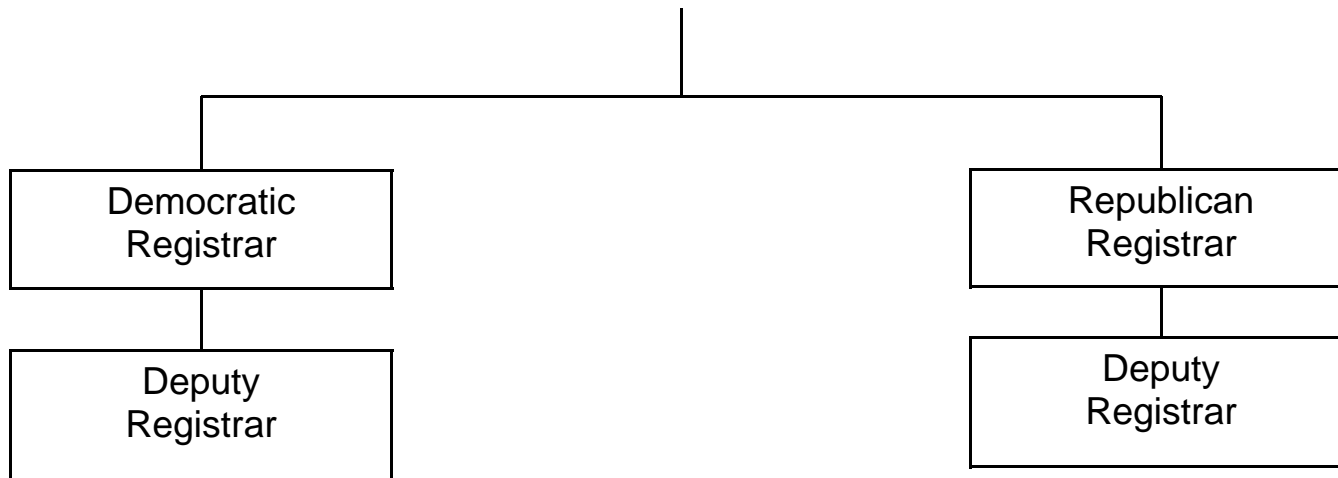
Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0506 G/S Judicial
Activity: 5060 Probate Court

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|----------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01450605240 | Payments to Insurance Fund | 1,379 | 1,421 | 1,421 | 1,424 | 1,424 | 1,424 | 1,424 |
| 01450608818 | Probate Court | 58,152 | 58,330 | 58,330 | 59,772 | 59,772 | 59,772 | 59,772 |
| Probate Court Total | | 59,531 | 59,751 | 59,751 | 61,196 | 61,196 | 61,196 | 61,196 |

City of Stamford Registrars of Voters

Voters of Stamford



Department Summary

Bur/Offc: 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 laws in order to uphold the democratic process.

Program Mission Statement

The mission of the voter canvassing program is to assure that all voter records are recorded at the proper address in the registration system.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|------------------------------------|---|--|
| Maintain voting registry | <ul style="list-style-type: none">• Keep accurate and updated voter records | 57,977 active and 19,255 inactive records. |

Program Mission Statement

The mission of the elections and primary program is to provide trained personnel and accessible polling places in order to maintain the integrity of the elections.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|------------------------------------|---|--------------------------------------|
| Canvass Active Voters | <ul style="list-style-type: none">• 52,515 postcards sent through mail annually | 57.2% of postcards returned |

Program Mission Statement

The mission of the voting registry maintenance program is to ensure accurate voter records are kept so that elections/primaries are held to conform with state mandates.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|--|--|--|
| Hold State and Municipal Elections and Primaries | <ul style="list-style-type: none">• 23 state polling sites or 20 local polling sites | This year we are conducting changes in the local districts which will be effective in the fall elections. The percentage of those voting in the 11/04 election was 81%. This election was held without significant incident, therefore providing service for |

Department Summary

Bur/Offc: 500 *Government Services*
Dept/Div: 0507 *G/S Elections*
Activity: 5070 *Registrar of Voters*

Program Mission Statement

The mission of the voting registry maintenance program is to ensure accurate voter records are kept so that elections/primaries are held to conform with state mandates.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | | <u><i>Service Quality</i></u> | | | |
|--|------------------------------|-----------------|--|-------------------------------|----------------------------------|---------------------------------|
| Hold State and Municipal Elections and Primaries | • 20 city polling sites | | The Elections were held without significant incidents therefore providing service for candidates and electors. The percentage of those voting was 38%. | | | |
| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
| Deputy Reg Voters 37.5 | 1 | 1 | \$52,597 | \$54,491 | \$1,894 | 3.60% |
| Deputy Registrar of Voters | 1 | 1 | \$52,597 | \$54,941 | \$2,344 | 4.46% |
| | 2 | 2 | \$105,193 | \$109,431 | \$4,238 | 4.03% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01450701100 | Salaries | 97,922 | 105,193 | 105,343 | 109,431 | 109,431 | 109,431 | 109,431 |
| 01450701202 | Permanent Part-time | 62,025 | 78,186 | 82,512 | 78,186 | 78,186 | 78,186 | 78,186 |
| 01450701203 | Seasonal | 66,082 | 80,000 | 78,974 | 80,000 | 80,000 | 80,000 | 70,000 |
| 01450701301 | Overtime | 3,786 | 5,000 | 12,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01450701505 | Deferred Compensation | 7,961 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01450702100 | Medical & Life | 26,856 | 30,529 | 30,529 | 27,688 | 27,688 | 27,511 | 27,130 |
| 01450702200 | Social Security | 17,366 | 21,296 | 21,296 | 21,620 | 21,620 | 21,620 | 20,855 |
| 01450702306 | Miscellaneous Pensions | 32,740 | 32,740 | 37,008 | 32,740 | 32,740 | 32,740 | 32,740 |
| 01450702500 | Unemployment Compensation | 0 | 4,935 | 4,935 | 2,492 | 2,492 | 2,492 | 2,492 |
| 01450703202 | Conferences & Training | 987 | 1,308 | 2,335 | 1,308 | 1,308 | 1,308 | 1,308 |
| 01450703501 | Canvassing Voters List | 26,402 | 20,000 | 28,476 | 20,000 | 20,000 | 20,000 | 20,000 |
| 01450703502 | New Voters | 0 | 2,500 | 2,219 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01450704401 | Facility Rental | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 01450705240 | Payments to Insurance Fund | 3,384 | 3,449 | 3,449 | 1,577 | 1,577 | 1,577 | 1,577 |
| 01450705301 | Telephone | 3,272 | 3,183 | 3,334 | 4,056 | 4,056 | 4,056 | 4,056 |
| 01450705405 | Postage | 1,590 | 0 | 4,878 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01450705500 | Copying & Printing | 313 | 0 | 2,254 | 500 | 500 | 500 | 500 |
| 01450706100 | Office Supplies & Expenses | 6,827 | 7,893 | 8,955 | 6,000 | 6,000 | 6,000 | 6,000 |
| 01450706605 | Equipment Maintenance | 861 | 2,400 | 9,034 | 2,400 | 2,400 | 2,400 | 2,400 |
| 01450708807 | Enrollment List | 0 | 1,403 | 1,403 | 1,403 | 1,403 | 1,403 | 1,403 |
| 01450708808 | Primary Expenses-Local | 954 | 54,000 | 22,999 | 0 | 0 | 0 | 0 |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|----------------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01450708809 | Presidential Primary | 65,801 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01450708810 | Election Expenses | 125,752 | 124,000 | 162,923 | 124,000 | 124,000 | 119,000 | 119,000 |
| <i>Registrar of Voters Total</i> | | 550,882 | 600,015 | 634,856 | 532,402 | 532,402 | 527,225 | 516,078 |

Department Summary

Bur/Offc: 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, home owners and government officials.

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-----------------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01450918904 | Stamford Partnership | 40,000 | 45,000 | 45,000 | 60,000 | 45,000 | 45,000 | 45,000 |
| Stamford Partnership Total | | 40,000 | 45,000 | 45,000 | 60,000 | 45,000 | 45,000 | 45,000 |

Fiscal Year 2005/2006 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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|--|---------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01450928811 | Memorial Day | 12,956 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| 01450928812 | Veteran's Day | 13,203 | 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 | 3,427 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| <i>Patriotic Observation Commission Total</i> | | 32,586 | 32,820 | 32,820 | 32,820 | 32,820 | 32,820 | 32,820 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.

Activity: 5094 Harbor Commission

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|--------------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01450948920 | Harbor Commission | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| Harbor Commission Total | | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |

Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0001 General Fund</i> | | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|--|---------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| <i>Bur/Offc: 610 Community & Cultural Activities</i> | | <i>FY 03/04</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: 0603 Non City Agencies</i> | | | | | | | | |
| 6050 | Community Centers | 185,193 | 186,543 | 186,543 | 186,543 | 196,543 | 196,543 | 196,543 |
| 6055 | Non City Social Services | 313,485 | 326,708 | 354,208 | 324,148 | 337,148 | 337,148 | 337,148 |
| 6056 | Non City Cultural & Environment | 8,575,975 | 8,813,588 | 8,813,588 | 10,035,911 | 9,187,610 | 9,187,610 | 9,187,610 |
| <i>Non City Agencies Total</i> | | <i>9,074,653</i> | <i>9,326,839</i> | <i>9,354,339</i> | <i>10,546,602</i> | <i>9,721,301</i> | <i>9,721,301</i> | <i>9,721,301</i> |
| <i>Community & Cultural Activities Total</i> | | <i>9,074,653</i> | <i>9,326,839</i> | <i>9,354,339</i> | <i>10,546,602</i> | <i>9,721,301</i> | <i>9,721,301</i> | <i>9,721,301</i> |

Fiscal Year 2005/2006 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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|--------------------------------|--------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01460508881 | Yerwood Center | 63,650 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| 01460508882 | Southfield Community Center | 49,566 | 49,566 | 49,566 | 49,566 | 49,566 | 49,566 | 49,566 |
| 01460508883 | Lathan Wilder Community Center | 71,977 | 71,977 | 71,977 | 71,977 | 71,977 | 71,977 | 71,977 |
| 01460508884 | Glenbrook Community Center | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| Community Centers Total | | 185,193 | 186,543 | 186,543 | 186,543 | 196,543 | 196,543 | 196,543 |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---------------------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 0146055240 | Payments to Insurance Fund | 24,620 | 22,360 | 22,360 | 19,588 | 19,588 | 19,588 | 19,588 |
| 01460555301 | Telephone | 1,365 | 1,348 | 1,348 | 1,560 | 1,560 | 1,560 | 1,560 |
| 01460558887 | Senior Center | 177,500 | 183,000 | 183,000 | 183,000 | 186,000 | 186,000 | 186,000 |
| 01460558889 | Emergency Shelter | 110,000 | 120,000 | 147,500 | 120,000 | 130,000 | 130,000 | 130,000 |
| <i>Non City Social Services Total</i> | | <i>313,485</i> | <i>326,708</i> | <i>354,208</i> | <i>324,148</i> | <i>337,148</i> | <i>337,148</i> | <i>337,148</i> |

Fiscal Year 2005/2006 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 Cultural & Environment

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|-------------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01460568605 | Stamford Museum & Nature Ctr | 1,179,401 | 1,202,082 | 1,202,082 | 1,337,600 | 1,252,082 | 1,252,082 | 1,252,082 |
| 01460568606 | Ferguson Library | 6,804,463 | 6,967,395 | 6,967,395 | 7,671,700 | 7,176,417 | 7,176,417 | 7,176,417 |
| 01460568609 | Culture Crafts & Cuisine | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 01460568611 | Stamford Historical Society | 15,000 | 15,000 | 15,000 | 70,500 | 20,000 | 20,000 | 20,000 |
| 01460568613 | Bartlett Arboretum | 340,000 | 340,000 | 340,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 01460568614 | Park Square West Garage | 71,111 | 71,111 | 71,111 | 71,111 | 71,111 | 71,111 | 71,111 |
| 01460568615 | Downtown Maintenance & Beautificati | 0 | 20,000 | 20,000 | 27,000 | 20,000 | 20,000 | 20,000 |
| 01460568821 | Keep Stamford Beautiful | 90,000 | 90,000 | 90,000 | 150,000 | 90,000 | 90,000 | 90,000 |
| 01460568886 | DSSD Ambassador Program | 68,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 01460568895 | School Readiness Program | 0 | 0 | 0 | 250,000 | 100,000 | 100,000 | 100,000 |
| <i>Non City Cultural & Environment Total</i> | | <i>8,575,975</i> | <i>8,813,588</i> | <i>8,813,588</i> | <i>10,035,911</i> | <i>9,187,610</i> | <i>9,187,610</i> | <i>9,187,610</i> |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01432309024 | Transfer to Grant Fund #24 | 780,097 | 584,951 | 649,360 | 763,984 | 731,022 | 731,022 | 731,022 |
| <i>Other Special Revenue Funds Total</i> | | 780,097 | 584,951 | 649,360 | 763,984 | 731,022 | 731,022 | 731,022 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 810 Debt Service

Dept/Div: 0103 Finance

Activity: 8080 Transfer To Debt service Fund

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|--|------------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01480809006 | Transfer to Debt Service Fund | 32,081,952 | 32,189,751 | 31,868,096 | 34,178,345 | 33,178,345 | 33,178,345 | 33,163,345 |
| 01480809010 | Transfer to Capital Projects | 185,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01480809093 | Transfer to Risk Management Fund (| 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| Transfer To Debt service Fund Total | | 32,266,952 | 32,189,751 | 32,368,096 | 34,178,345 | 33,178,345 | 33,178,345 | 33,163,345 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0402 Office of Legal Affairs
Activity: 8301 Employee Benefits

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---------------------------------------|-----------------------------|-----------------------------------|--|---|---|--|--|--|
| 01483012100 | Medical & Life | -369,978 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01483012200 | Social Security | 16,840 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01483012500 | Unemployment Compensation | 119,339 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01483018802 | Budget Reduction | 0 | 0 | 442,434 | 0 | 0 | 0 | 0 |
| 01483018911 | Labor Contract Estimate | 1,647,674 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Employee Benefits Total</i> | | <i>1,413,874</i> | <i>0</i> | <i>442,434</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 8808 Contingency

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01488088860 | Revenue Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01488088888 | Contingency | 0 | 410,000 | 727,143 | 410,000 | 410,000 | 410,000 | 410,000 |
| Contingency Total | | 0 | 410,000 | 727,143 | 410,000 | 410,000 | 410,000 | 410,000 |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------------------|---------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 01490003506 | NP Health & Welfare | 1,521,000 | 1,249,923 | 1,249,923 | 1,281,218 | 1,281,218 | 1,281,218 | 1,281,218 |
| 01490003507 | Non-Public Transportation | 2,422,000 | 2,475,475 | 2,475,475 | 2,594,298 | 2,594,298 | 2,594,298 | 2,594,298 |
| 01490003508 | Student Health Centers | 108,000 | 113,362 | 113,362 | 116,000 | 116,000 | 116,000 | 116,000 |
| 01490009996 | Pre Kindegarden | 521,000 | 436,514 | 436,514 | 448,174 | 448,174 | 448,174 | 448,174 |
| 01490009998 | Board of Education | 171,513,290 | 180,989,907 | 186,840,948 | 195,426,115 | 195,426,115 | 190,088,115 | 190,088,115 |
| <i>Education Total</i> | | 176,085,290 | 185,265,181 | 191,116,222 | 199,865,805 | 199,865,805 | 194,527,805 | 194,527,805 |



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

March 8, 2005

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

Enclosed please find the following documents:

1. 2005-2006 E. Gaynor Brennan Golf Course Budget. This budget is fully funded from non-taxing sources. No significant change from the current year has been identified.
2. 2005-2006 Risk Management Budget. This is an insurance internal service fund. The operating departments are charged back for all expenses incurred by the internal service fund according to actual loss experience. This fund now also includes medical and life insurance which is also charged back to operating departments, retirees and other non-general fund operations that are included in the City's insurance coverage. In both the medical and life insurance and the property/casualty/worker's compensation projected expenses, a decrease is expected for next fiscal year. The decrease is a result of a favorable claims history in all significant areas.
3. 2005-2006 Parking Fund Budget. This fund was created during FY 2004-05. The purpose of this fund is to isolate all of the expenditures and revenues associated with parking which include: parking garage management, parking enforcement, collections and permitting and parking maintenance. All of the revenues and expenditures associated with parking which were originally incorporated in the general fund are now in this fund.
4. 2005-2006 Grants, Police Extra Duty and Marina Operating Budget: These funds project slight increases over the current Fiscal Year.
5. 2005-2006 Water Pollution Control Authority Budget: This budget continues to maintain current levels of services and upgrading facilities while meeting debt service obligations to bond holders and the State Clean Water Fund.

6. 2005-2005 Smith House Skilled Nursing Facility Operating Budget: The contract with Haven Health Care expired during FY 2004-05. A new contract has been drafted and approved by the Board of Finance with Premiere Healthcare Resources (PHR). The contract is currently pending action by the Board of Representatives. The budget I have submitted reflects our best estimate of operating revenues and expenditures.

The central services cost allocation plan remains in place. This plan identifies administrative support services provided to enterprise and internal service funds but paid for out of the general fund. Assessments are made to all of the operations previously listed that will in effect reimburse the general fund for the cost of support services. The projected revenue from this cost allocation plan is \$1,185,138. The methodology for the 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 on the approval of these budgets.

Respectfully Submitted,



Dannel P. Malloy
Mayor

FY 2005/2006 Special Revenue Fund Salary Budget

Fund: 0020 *Smith House*

Bur/Office: 370 *Smith House*

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|------------------------------------|---------------------------------|-------------------------|---------------------------|
| <i>3710 Administration</i> | | | |
| | Office Manager | 1 | 70,108 |
| | Executive Secretary | 1 | 51,995 |
| | Account Clerk II-SNF | 1 | 46,018 |
| | Office Support Specialist (SNF) | 1 | 42,780 |
| | 3710 Total | 4 | 210,899 |
| <i>3720 Social Services</i> | | | |
| | Case Manager - 37.5 | 1 | 54,491 |
| | 3720 Total | 1 | 54,491 |
| <i>3730 Recreation</i> | | | |
| | Director of Therapeutic Rec | 1 | 61,749 |
| | Recreation Program Facilitator | 1 | 35,136 |
| | 3730 Total | 2 | 96,884 |
| <i>3740 Housekeeping</i> | | | |
| | Housekeeping Aide | 6 | 177,287 |
| | 3740 Total | 6 | 177,287 |
| <i>3750 Maintenance</i> | | | |
| | Custodian (SNF) | 3 | 109,872 |
| | Head Custodian I | 2 | 103,539 |
| | 3750 Total | 5 | 213,411 |
| <i>3760 Laundry</i> | | | |
| | Laundry Aide | 3 | 89,503 |
| | 3760 Total | 3 | 89,503 |
| <i>3770 Food Services</i> | | | |
| | Dietary Aide | 7 | 236,432 |
| | Cook | 2 | 91,507 |
| | Dishwasher | 3 | 90,428 |

FY 2005/2006 Special Revenue Fund Salary Budget

Fund: 0020 *Smith House*

Bur/Office: 370 *Smith House*

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|-------------------------------------|---------------------------------|-------------------------|---------------------------|
| <i>3770 Food Services</i> | | | |
| | Director of Food Service | 1 | 74,588 |
| | Assistant Director Food Service | 1 | 62,125 |
| | | 3770 Total | 14 |
| | | | 555,080 |
| <i>3780 Nursing Services</i> | | | |
| | Nursing Assistant | 45 | 1,537,242 |
| | Staff Nurse-RN | 8 | 535,124 |
| | L.P.N. | 6 | 305,038 |
| | Head Nurse | 2 | 152,729 |
| | Unit Coordinator | 2 | 147,080 |
| | Assistant Director Nursing-SNF | 1 | 83,441 |
| | Office Support Specialist (SNF) | 1 | 43,330 |
| | | 3780 Total | 65 |
| | | | 2,803,983 |

Fund: 0028 *Marina Fund*

Bur/Office: 206 *Operations: Administration*

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|--------------------------------------|---|-------------------------|---------------------------|
| <i>2138 Marina Management</i> | | | |
| | Marina Supervisor | 1 | 43,219 |
| | CHARGEBACK from Cashiering & Permitting | 0 | 35,045 |
| | Maintenance Worker | 1 | 30,164 |
| | CHARGEBACK from Facilities Maintenance | 0 | 7,995 |
| | | 2138 Total | 2 |
| | | | 116,423 |

FY 2005/2006 Special Revenue Fund Salary Budget

Fund: 0029 Parking Fund

Bur/Office: 201 Operations: Public Services

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|---------------------------------------|---------------------------------------|-------------------------|---------------------------|
| <i>2139 Parking Management</i> | | | |
| | Traffic Violations Officer - 37.5 | 5 | 198,265 |
| | Traffic Violations Officer 40 | 3 | 128,996 |
| | Operations Prog Specialist II | 1 | 83,441 |
| | Cashier | 2 | 75,989 |
| | Permit Clerk | 1 | 43,219 |
| | Head Cashier | 1 | 42,769 |
| | Parking Meter Repairman | 1 | 39,733 |
| | Maintenance Worker | 1 | 36,178 |
| | Account Clerk I | 1 | 36,078 |
| | CHARGEBACK from Traffic Maintenance | 0 | 13,331 |
| | CHARGEBACK to Cashiering & Permitting | 0 | -94,870 |
| | 2139 Total | 16 | 603,129 |

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 2005</i> |
|---|-----------------------------------|-------------------------|---------------------------|
| <i>2400 Water Pollution Control Admin.</i> | | | |
| | WPCA Bureau Chief | 1 | 113,354 |
| | Supervising Engineer | 1 | 94,369 |
| | Administration Manager | 1 | 90,306 |
| | Mtce. & Const. Supervisor. - WPCA | 1 | 75,510 |
| | Plant Mtce Control Clerk | 1 | 40,971 |
| | Clerk Typist II | 1 | 38,723 |
| | 2400 Total | 6 | 453,233 |
| <i>2411 Process Control</i> | | | |
| | Shift Foreman-LIQ Waste 40 | 4 | 229,098 |
| | Plant Operator II - WPCA | 3 | 152,864 |
| | Plant Operator-WPCA 40 | 2 | 98,297 |

FY 2005/2006 Special Revenue Fund Salary Budget

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 2005</i> |
|---|---------------------------|-------------------------|---------------------------|
| <i>2411 Process Control</i> | | | |
| | Process Control Engineer | 1 | 83,474 |
| | Plant Operator III - WPCA | 1 | 52,341 |
| | Plant Operator I - WPCA | 1 | 40,936 |
| | Laborer 40 | 1 | 38,625 |
| | BUDGET ADJUSTMENT | 0 | -25,000 |
| | 2411 Total | 13 | 670,636 |
| <i>2412 Laboratories</i> | | | |
| | Lab Tech-WPCA | 3 | 178,775 |
| | Laboratory Director-WPCA | 1 | 74,119 |
| | Assistant Chemist | 1 | 70,007 |
| | 2412 Total | 5 | 322,902 |
| <i>2413 Sludge Processing and Disposal</i> | | | |
| | Plant Operator-WPCA 40 | 3 | 147,045 |
| | Laborer 40 | 1 | 38,825 |
| | 2413 Total | 4 | 185,870 |
| <i>2422 Equipment Maintenance</i> | | | |
| | Maintenance Mechanic 40 | 2 | 97,447 |
| | Mt II-Electrician 35 | 1 | 59,329 |
| | Master Mechanic-WPCA | 1 | 54,646 |
| | 2422 Total | 4 | 211,422 |
| <i>2423 Pump Station Maintenance</i> | | | |
| | Maintenance Mechanic 40 | 3 | 146,395 |
| | 2423 Total | 3 | 146,395 |
| <i>2424 Sanitary Sewer Maintenance</i> | | | |
| | Maintenance Mechanic 40 | 2 | 97,447 |
| | 2424 Total | 2 | 97,447 |

FY 2005/2006 Special Revenue Fund Salary Budget

Fund: 0043 *E. G. Brennan Golf Course*

Bur/Office: 206 *Operations: Administration*

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|-----------------|---|------------------|--------------------|
| <hr/> | | | |
| 2610 | <i>E. G. Brennan Golf Course</i> | | |
| | Laborer 37.5 | 4 | 139,429 |
| | Supt of Greens | 1 | 78,880 |
| | Assistant Superintendent of Greens | 1 | 50,391 |
| | CHARGEBACK from Operations Administration | 0 | 18,894 |
| | 2610 Total | | 6 |
| | | | 287,594 |

Fund: 0093 *Risk Management Fund*

Bur/Office: 830 *Employee Taxes & Insurance*

| <i>Activity</i> | <i>Job Title</i> | <i>Positions</i> | <i>Budget 2005</i> |
|-----------------|---------------------------|------------------|--------------------|
| <hr/> | | | |
| 8381 | <i>Risk Manager</i> | | |
| | Risk Manager | 1 | 80,056 |
| | Safety & Training Officer | 1 | 66,827 |
| | Office Support Specialist | 1 | 38,469 |
| | 8381 Total | | 3 |
| | | | 185,352 |
| | Grand Total | | 164 |
| | | | 7,481,940 |

GRANT FUNDED PROGRAMS SUMMARY 2005/06

EXPENSE

REVENUE

| PROGRAM (GRANT) NAME | ORIGINAL 2004/05 | REVISED 2004/05 | REQUESTED 2005/06 | INCREASE (DECREASE) | PROGRAM GRANT | GENERAL FUND | TOTAL |
|-----------------------------------|---------------------|--------------------|----------------------|------------------------|------------------|-----------------|------------------|
| WIC FARMERS MARKET | 0 | 1,335 | 1,338 | 3 | 1,338 | | 1,338 |
| WIC | 0 | 340,000 | 352,688 | 12,688 | 340,000 | 12,688 | 352,688 |
| JUVENILE JUSTICE CENTER | 307,962 | 315,848 | 315,848 | 0 | 315,848 | | 315,848 |
| LOCAL LAW ENFORCEMENT BLOCK GRANT | 62,880 | 62,880 | 0 | (62,880) | 0 | 0 | 0 |
| AIDS EDUCATION RISK REDUCTION | 343,658 | 343,658 | 333,006 | (10,652) | 313,128 | 19,878 | 333,006 |
| COA OUTREACH GRANT | 59,910 | 59,910 | 56,194 | (3,716) | 52,496 | 3,698 | 56,194 |
| HEALTH EDUCATION RISK REDUCTION | 22,189 | 22,189 | 21,621 | (568) | 21,621 | | 21,621 |
| IMMUNIZATION PROGRAM | 95,175 | 95,175 | 86,141 | (9,034) | 86,141 | 0 | 86,141 |
| LOCAL PREVENTION COUNCIL | 7,130 | 7,130 | 7,130 | 0 | 7,130 | | 7,130 |
| SENIOR HEALTH PROGRAM | 72,400 | 72,400 | 72,297 | (103) | 40,000 | 32,297 | 72,297 |
| COST SHARING GRANT | 140,877 | 140,877 | 177,770 | 36,893 | 112,874 | 64,896 | 177,770 |
| TB & PULMONARY DISEASES PROGRAM | 79,080 | 79,080 | 79,213 | 133 | 64,375 | 14,838 | 79,213 |
| STD CLINIC GRANT | 28,964 | 28,964 | 29,414 | 450 | 28,964 | 450 | 29,414 |
| NEIGHBORHOOD YOUTH CENTER GRANT | 35,538 | 47,384 | 35,538 | (11,846) | 35,538 | | 35,538 |
| YOUTH SERVICES BUREAU | 228,117 | 231,231 | 221,093 | (10,138) | 59,020 | 162,073 | 221,093 |
| HIV MOBILE PREVENTION SERVICES | 34,052 | 41,384 | 41,074 | (310) | 40,362 | 712 | 41,074 |
| QUALITY ENHANCEMENT | 83,072 | 83,072 | 83,072 | 0 | 83,072 | | 83,072 |
| CONNECTING WITH K.Y.D.S. | 44,241 | 44,241 | 0 | (44,241) | 0 | | 0 |
| EVERY CHILD MATTERS | 66,089 | 66,089 | 0 | (66,089) | 0 | 0 | 0 |
| ORAL HEALTH COLLABORATIVE | 160,000 | 160,000 | 140,000 | (20,000) | 140,000 | | 140,000 |
| CARDIOVASCULAR HEALTH PROGRAM | 30,000 | 30,000 | 30,000 | 0 | 30,000 | | 30,000 |
| BIOTERRORISM EMERGENCY RESPONSE | 0 | 118,441 | 118,441 | 0 | 118,441 | | 118,441 |
| COPS: UNIVERSAL HIRING | 495,892 | 495,892 | 477,102 | (18,790) | 140,000 | 337,102 | 477,102 |
| DAYCARE GRANT | 1,989,803 | 1,989,803 | 1,645,587 | (344,216) | 1,645,587 | | 1,645,587 |
| 911 TELECOMMUNICATIONS GRANT | 132,541 | 132,541 | 185,244 | 52,703 | 135,263 | 49,981 | 185,244 |
| SCHOOL READINESS PROGRAM | 2,658,424 | 2,880,884 | 2,880,884 | 0 | 2,880,884 | | 2,880,884 |
| EMERGENCY MANAGEMENT | 60,000 | 60,000 | 60,000 | 0 | 30,000 | 30,000 | 60,000 |
| FIRE TRAINING SCHOOL | 0 | 55,000 | 55,000 | 0 | 55,000 | | 55,000 |
| GRANT TOTAL | <u>7,237,994</u> | <u>8,005,409</u> | <u>7,505,695</u> | <u>(499,714)</u> | <u>6,777,082</u> | <u>728,613</u> | <u>7,505,696</u> |

| Salaries | Account No. | Grants Fund #24 | 2004/05 | Revised 2004/05 | 2005/06 | Increase (Decrease) |
|----------|--|---|----------------|--------------------|----------------|------------------------|
| | 6701-F100-F3 <u>WIC Farmers Market</u> | | | | | |
| | 243F100331002 | Revenue - Farmers WIC Grant | - | 1,335 | 1,338 | 3 |
| | 24401101203 | Farmers WIC/Seasonal | - | 1,240 | 1,243 | 3 |
| | 24401102200 | Farmers WIC/Social Security | - | 95 | 95 | - |
| | Total | | - | 1,335 | 1,338 | 3 |
| | 6702-F100-F3 <u>WIC Grant</u> | | | | | |
| | 243F1003311000 | Revenue - WIC Grant | - | 340,000 | 340,000 | - |
| | 24303923811000 | Revenue - Transfer From General Fund | - | - | 12,688 | 12,688 |
| | | | - | 340,000 | 352,688 | 12,688 |
| | 24401111201 | WIC/Part-Time | - | - | - | - |
| | 24401111100 | WIC/Salaries | - | 270,117 | 257,147 | (12,970) |
| | 24401111301 | WIC/Overtime | - | 500 | 1,500 | 1,000 |
| | 24401111502 | WIC/Car Allowance | - | 1,000 | 1,200 | 200 |
| | 24401112100 | WIC/Medical & Life Insurance | - | 43,881 | 67,131 | 23,250 |
| | 24401112200 | WIC/Social Security | - | 20,702 | 19,786 | (916) |
| | 24401113202 | WIC/Conferences & Training | - | 1,400 | 2,624 | 1,224 |
| | 24401115301 | WIC/Telephone | - | 600 | 400 | (200) |
| | 24401115500 | WIC/Copying & Printing | - | 200 | 200 | - |
| | 24401116100 | WIC/Office Supplies & Expense | - | 600 | 1,500 | 900 |
| | 24401118836 | WIC/Health Certificate | - | 1,000 | 1,200 | 200 |
| | Total | | - | 340,000 | 352,688 | 12,688 |
| | 6703-F166-F3 <u>Juvenile Justice Center Grant</u> | | | | | |
| | 243F1663311503 | Revenue - Juvenile Justice Center Grant | 307,962 | 315,848 | 315,848 | - |
| | 24401313601 | Juv Just Ctr/Contracted Services | 307,962 | 315,848 | 315,848 | - |
| | 6009-F166-F3 <u>Local Law Enforcement Block Grant</u> | | | | | |
| | 243F1663311504 | Revenue - Local Law Enforcement Grant | 56,592 | 56,592 | - | (56,592) |
| | 24303923811000 | Revenue - Transfer From General Fund | 6,288 | 6,288 | - | (6,288) |
| | Total | | 62,880 | 62,880 | - | (62,880) |
| | 24401321301 | Local Law Enf/Overtime | 62,880 | 62,880 | - | (62,880) |
| | 6704-F930-F3 <u>Aids Risk Reduction Grant</u> | | | | | |
| | 243F9303319306 | Revenue - Aids Education Risk Reduction | 313,128 | 313,128 | 313,128 | - |
| | 24303923811000 | Revenue - Transfer From General Fund | 30,530 | 30,530 | 19,878 | (10,652) |
| | Total | | 343,658 | 343,658 | 333,006 | (10,652) |
| | 24401501202 | Aids Ed/Risk Re/Permanent Part-Time | 238,060 | 238,060 | 246,351 | 8,291 |
| | 24401502100 | Aids Ed/Risk Re/Medical & Life Ins | 73,947 | 73,947 | 46,976 | (26,971) |
| | 24401502200 | Aids Ed/Risk Re/Social Security | 18,212 | 18,220 | 18,758 | 538 |
| | 24401503001 | Aids Ed/Risk Re/Professional Consul | 2,016 | 2,100 | 2,100 | - |
| | 24401503202 | Aids Ed/Risk Re/Conferences & Train | 400 | 600 | 2,000 | 1,400 |
| | 24401505101 | Aids Ed/Risk Re/Gasoline | 500 | - | - | - |
| | 24401505103 | Aids Ed/Risk Re/Travel | 800 | 800 | 2,000 | 1,200 |
| | 24401505301 | Aids Ed/Risk Re/Telephone | 1,300 | 1,300 | 1,300 | - |
| | 24401505500 | Aids Ed/Risk Re/Copying & Printing | 223 | 231 | 500 | 269 |
| | 24401506100 | Aids Ed/Risk Re/Office Supplies | 1,000 | 1,300 | 3,500 | 2,200 |
| | 24401506120 | Aids Ed/Risk Re/Program Supplies | 3,900 | 4,300 | 9,021 | 4,721 |
| | 24401506601 | Aids Ed/Risk Re/Vehicle Maintenance | 2,500 | 2,500 | - | (2,500) |
| | 24401506907 | Aids Ed/Risk Re/Clinic Supplies | 800 | 300 | 500 | 200 |
| | Total | | 343,658 | 343,658 | 333,006 | (10,652) |

| Job Title | Name | Emp. # | Budget |
|----------------|---------------------|--------|-------------------|
| Coordinator | Rickles, Merle | 06244 | \$ 52,364 |
| Nutritionist | Gills, Rebecca | 14957 | \$ 45,393 |
| Nutritionist | Kelley, Gloria | 07896 | \$ 52,264 |
| Nutrition Aide | Livingston, Lilette | 00867 | \$ 36,142 |
| Nutrition Aide | Ulloa, Carmen | 14358 | \$ 35,492 |
| Nutrition Aide | Robles, Maria | 14625 | \$ 35,492 |
| Total | | | \$ 257,147 |

| Salaries | Account No. | Grants Fund #24 | 2004/05 | Revised 2004/05 | 2005/06 | Increase (Decrease) | | | | | | | | | |
|---|---------------------|-----------------|---|--------------------|---------------|------------------------|----------------------|---------------------|-------|-----------|---|--------|--------|--------|---------|
| 6705-F930-F3 COA Outreach Grant | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Job Title</th> <th>Name</th> <th>Emp. #</th> <th>Budget</th> </tr> </thead> <tbody> <tr> <td>Outreach Coordinator</td> <td>Mason, Maria</td> <td>10587</td> <td>\$ 45,393</td> </tr> </tbody> </table> | | | Job Title | Name | Emp. # | Budget | Outreach Coordinator | Mason, Maria | 10587 | \$ 45,393 | 243F93033115500 Revenue - COA Outreach Grant | 54,810 | 54,810 | 52,496 | (2,314) |
| Job Title | Name | Emp. # | Budget | | | | | | | | | | | | |
| Outreach Coordinator | Mason, Maria | 10587 | \$ 45,393 | | | | | | | | | | | | |
| | | | 24303923811000 Revenue - Transfer From General Fund | 5,100 | 5,100 | 3,698 | (1,402) | | | | | | | | |
| | | | Total | 59,910 | 59,910 | 56,194 | (3,716) | | | | | | | | |
| | | | 24401511100 COA /Salaries | 48,519 | 48,519 | 45,393 | (3,126) | | | | | | | | |
| | | | 24401511301 COA /Overtime | 400 | 400 | 400 | - | | | | | | | | |
| | | | 24401511502 COA /Car allowance | 140 | 140 | 140 | - | | | | | | | | |
| | | | 24401512100 COA /Medical & Life Ins | 7,059 | 7,059 | 6,738 | (321) | | | | | | | | |
| | | | 24401512200 COA /Social Security | 3,742 | 3,742 | 3,473 | (269) | | | | | | | | |
| | | | 24401516100 COA/Office Supplies | 50 | 50 | 50 | - | | | | | | | | |
| | | | Total | 59,910 | 59,910 | 56,194 | (3,716) | | | | | | | | |
| 6706-F930-F3 Health Risk Reduction Grant | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Job Title</th> <th>Name</th> <th>Emp. #</th> <th>Salary Budget</th> </tr> </thead> <tbody> <tr> <td>Epidemiologist</td> <td>Pardanaini, Neeta</td> <td></td> <td>\$ 18,304</td> </tr> </tbody> </table> <p>(See Footnote)</p> | | | Job Title | Name | Emp. # | Salary Budget | Epidemiologist | Pardanaini, Neeta | | \$ 18,304 | 243F9303319307 Revenue - Health Risk Reduction Grant | 22,189 | 22,189 | 21,621 | (568) |
| Job Title | Name | Emp. # | Salary Budget | | | | | | | | | | | | |
| Epidemiologist | Pardanaini, Neeta | | \$ 18,304 | | | | | | | | | | | | |
| | | | 24401521100 Health Risk Red/Salaries | - | - | 18,119 | 18,119 | | | | | | | | |
| | | | 24401521202 Health Risk Red/Permanent Part-Time | 16,635 | 16,635 | - | (16,635) | | | | | | | | |
| | | | 24401522100 Health Risk Red/Medical & Life | 4,281 | 4,281 | 2,116 | (2,165) | | | | | | | | |
| | | | 24401522200 Health Risk Red/Social Security | 1,273 | 1,273 | 1,386 | 113 | | | | | | | | |
| | | | Total | 22,189 | 22,189 | 21,621 | (568) | | | | | | | | |
| 6707-F930-F3 Immunization Expansion Program | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Job Title</th> <th>Name</th> <th>Emp. #</th> <th>Salary Budget</th> </tr> </thead> <tbody> <tr> <td>Outreach Worker</td> <td>Olivarria, Margaret</td> <td>11642</td> <td>\$ 37,129</td> </tr> </tbody> </table> | | | Job Title | Name | Emp. # | Salary Budget | Outreach Worker | Olivarria, Margaret | 11642 | \$ 37,129 | 243F9303319309 Revenue - Immunization Expansion Prog. | 85,449 | 85,449 | 86,141 | 692 |
| Job Title | Name | Emp. # | Salary Budget | | | | | | | | | | | | |
| Outreach Worker | Olivarria, Margaret | 11642 | \$ 37,129 | | | | | | | | | | | | |
| | | | 24303923811000 Revenue - Transfer from General fund | 9,726 | 9,726 | - | (9,726) | | | | | | | | |
| | | | Total | 95,175 | 95,175 | 86,141 | (9,034) | | | | | | | | |
| | | | 24401541100 Immunization Sv/Salaries | 36,045 | 36,045 | 37,129 | (36,045) | | | | | | | | |
| | | | 24401541201 Immunization Sv/Part-Time | 31,015 | 31,015 | 22,389 | 6,114 | | | | | | | | |
| | | | 24401542100 Immunization Sv/Medical & Life | 18,115 | 18,115 | 19,337 | 1,222 | | | | | | | | |
| | | | 24401542200 Immunization Sv/Social Security | 5,130 | 5,130 | 4,553 | (577) | | | | | | | | |
| | | | 24401543202 Immunization Sv/Conferences & Training | 1,416 | 1,416 | 1,200 | (216) | | | | | | | | |
| | | | 24401545301 Immunization Sv/Telephone | 1,204 | 1,204 | - | (1,204) | | | | | | | | |
| | | | 24401545400 Immunization Sv/Advertising | 1,000 | 1,000 | - | (1,000) | | | | | | | | |
| | | | 24401545405 Immunization Sv/Postage | 250 | 250 | - | (250) | | | | | | | | |
| | | | 24401546100 Immunization Sv/Office Supplies | 500 | 500 | 533 | 33 | | | | | | | | |
| | | | 24401546120 Immunization Sv/Program Supplies | 500 | 500 | 1,000 | 500 | | | | | | | | |
| | | | Total | 95,175 | 95,175 | 86,141 | (31,423) | | | | | | | | |
| 6708-F930-F5 Local Prevention Council | | | | | | | | | | | | | | | |
| | | | 243F9303319302 Revenue - Local Prevention Council | 7,130 | 7,130 | 7,130 | - | | | | | | | | |
| | | | 24401558806 LPC/Direct Service Grant | 7,130 | 7,130 | 7,130 | - | | | | | | | | |
| 6709-F930-F3 Senior Health Program | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Job Title</th> <th>Name</th> <th>Emp. #</th> <th>Salary Budget</th> </tr> </thead> <tbody> <tr> <td>Public Health Nurse</td> <td>Margolis, Bonnie</td> <td>10344</td> <td>\$ 60,891</td> </tr> </tbody> </table> | | | Job Title | Name | Emp. # | Salary Budget | Public Health Nurse | Margolis, Bonnie | 10344 | \$ 60,891 | 243F9303319311 Revenue - Senior Health Program | 43,994 | 43,994 | 40,000 | (3,994) |
| Job Title | Name | Emp. # | Salary Budget | | | | | | | | | | | | |
| Public Health Nurse | Margolis, Bonnie | 10344 | \$ 60,891 | | | | | | | | | | | | |
| | | | 24303923811000 Revenue - Transfer from General fund | 28,406 | 28,406 | 32,297 | 3,891 | | | | | | | | |
| | | | Total | 72,400 | 72,400 | 72,297 | (103) | | | | | | | | |
| | | | 24401561100 Senior Health/Salaries | 60,189 | 60,189 | 60,891 | 702 | | | | | | | | |
| | | | 24401562100 Senior Health/Medical & Life Ins | 6,806 | 6,806 | 5,948 | (858) | | | | | | | | |
| | | | 24401562200 Senior Health/Social Security | 4,605 | 4,605 | 4,658 | 53 | | | | | | | | |
| | | | 24401566100 Senior Health/Office Supplies | 400 | 400 | 400 | - | | | | | | | | |
| | | | 24401566907 Senior Health/Clinic Supplies | 400 | 400 | 400 | - | | | | | | | | |
| | | | Total | 72,400 | 72,400 | 72,297 | (103) | | | | | | | | |

| Salaries | | | | Account No. | Grants Fund #24 | 2004/05 | Revised 2004/05 | 2005/06 | Increase (Decrease) |
|---|--|--|--|--|---|----------------|-----------------|----------------|---------------------|
| 6710-S130-S3 Cost Sharing Grant | | | | | | | | | |
| | | | | 243S1303321301 | Revenue - Cost Sharing Grant | 110,231 | 110,231 | 112,874 | 2,643 |
| | | | | 24303923811000 | Revenue - Transfer from General fund | 30,646 | 30,646 | 64,896 | 34,250 |
| | | | | Total | | 140,877 | 140,877 | 177,770 | 36,893 |
| | | | | 24402101100 Cost Sharing Grant/Salaries | | | | | |
| | | | | | | 99,928 | 99,928 | 137,103 | 37,175 |
| | | | | | | 33,305 | 33,305 | 30,178 | (3,127) |
| | | | | 24402102200 Cost Sharing Grant/Social Security | | 7,644 | 7,644 | 10,489 | 2,845 |
| | | | | Total | | 140,877 | 140,877 | 177,770 | 36,893 |
| 6711-S130-S3 Tuberculosis & Pulmonary Diseases | | | | | | | | | |
| | | | | 243S1303321303 | Revenue - TB & Pulmonary Diseases | 64,375 | 64,375 | 64,375 | - |
| | | | | 24303923811000 | Revenue - Transfer from General fund | 14,705 | 14,705 | 14,838 | 133 |
| | | | | Total | | 79,080 | 79,080 | 79,213 | 133 |
| | | | | 24402111100 TB Control/Salaries | | | | | |
| | | | | | | 60,241 | 60,241 | 60,691 | 450 |
| | | | | 24402111301 TB Control/Overtime | | | | | |
| | | | | | | 5,514 | 5,515 | 5,527 | 12 |
| | | | | 24402111501 TB Control/Clothing Allowance | | | | | |
| | | | | | | 350 | 350 | 350 | - |
| | | | | 24402112100 TB Control/Medical & Life Ins | | | | | |
| | | | | | | 6,544 | 6,544 | 6,179 | (365) |
| | | | | 24402112200 TB Control/Social Security | | | | | |
| | | | | | | 5,030 | 5,030 | 5,066 | 36 |
| | | | | 24402113202 TB Control/Conferences & Training | | | | | |
| | | | | | | 900 | 900 | 900 | - |
| | | | | 24402116100 TB Control/Office Supplies & Exp | | | | | |
| | | | | | | 300 | 300 | 300 | - |
| | | | | 24402116907 TB Control/Clinic Supplies | | | | | |
| | | | | | | 200 | 200 | 200 | - |
| | | | | Total | | 79,080 | 79,080 | 79,213 | 133 |
| 6712-S120-F3 STD Clinic Grant | | | | | | | | | |
| | | | | 243F9303319310 | Revenue - STD Clinic Grant - Federal | 900 | 900 | 900 | - |
| | | | | 243S1303321302 | Revenue - STD Clinic Grant - State | 28,064 | 28,064 | 28,064 | - |
| | | | | 24303923811000 | Revenue - Transfer from General fund | - | - | 450 | 450 |
| | | | | Total | | 28,964 | 28,964 | 29,414 | 450 |
| | | | | 24402121201 STD Clinic/Part-Time | | | | | |
| | | | | | | 17,430 | 20,482 | 20,482 | - |
| | | | | 24402121301 STD Clinic/Overtime | | | | | |
| | | | | | | 4,924 | 3,951 | 4,368 | 417 |
| | | | | 24402122200 STD Clinic/Social Security | | | | | |
| | | | | | | 1,710 | 1,868 | 1,901 | 33 |
| | | | | 24402123202 STD Clinic/Conferences & Training | | | | | |
| | | | | | | 900 | 900 | 900 | - |
| | | | | 24402126100 STD Clinic/ Office Supplies | | | | | |
| | | | | | | 300 | - | - | - |
| | | | | 24402126906 STD Clinic/Laboratory Supplies | | | | | |
| | | | | | | 2,000 | 563 | 563 | - |
| | | | | 24402128835 STD Clinic/VD Clinic | | | | | |
| | | | | | | 1,700 | 1,200 | 1,200 | - |
| | | | | Total | | 28,964 | 28,964 | 29,414 | 450 |
| 6713-S190-S6 Neighborhood Youth Center Grant | | | | | | | | | |
| | | | | 243S1903321904 | Revenue - Neighborhood Youth Center Grant | 35,538 | 47,384 | 35,538 | (11,846) |
| | | | | 24402218806 | Neigh Youth Ctr/Direct Service Grant | 35,538 | 47,384 | 35,538 | (11,846) |
| 6714-S140-S3 Youth Services Bureau | | | | | | | | | |
| | | | | 243S1203321201 | Revenue - Youth Services Bureau | 55,906 | 59,020 | 59,020 | - |
| | | | | 24303923811001 | Revenue - Transfer from General fund | 172,211 | 172,211 | 162,073 | (10,138) |
| | | | | Total | | 228,117 | 231,231 | 221,093 | (10,138) |
| | | | | 24401581100 Youth Serv Bur/Salaries | | | | | |
| | | | | | | 159,854 | 117,006 | 114,044 | (2,962) |
| | | | | 24401581202 Youth Serv Bur/Permanent Part time | | | | | |
| | | | | | | - | 24,227 | 24,277 | 50 |
| | | | | 24401582100 Youth Serv Bur/Medical & Life | | | | | |
| | | | | | | 40,158 | 28,429 | 28,198 | (231) |
| | | | | 24401582200 Youth Serv Bur/Social Security | | | | | |
| | | | | | | 12,229 | 10,805 | 10,582 | (223) |
| | | | | 24401583202 Youth Serv Bur/Conferences & Training | | | | | |
| | | | | | | 1,000 | 2,500 | 2,500 | - |

| Job Title | Name | Emp. # | Salary Budget |
|---------------------|-------------------|--------|---------------|
| S.H.A.P.E. Director | Ormond, Jeanne | 08951 | \$ 39,245 |
| Outreach Worker | Flores, Carmen | 14721 | \$ 32,113 |
| PHN Step B | TBD | | \$ 45,875 |
| Epidemiologist | Pardanaini, Neeta | | \$ 19,870 |
| (See Footnote) | | | \$ 137,103 |

| Job Title | Name | Emp. # | Salary Budget |
|---------------------|-------------------|--------|---------------|
| Public Health Nurse | Tassinari, Midred | 09228 | \$ 60,691 |

| Job Title | Name | Emp. # | Salary Budget |
|---------------------|--------------|--------|----------------|
| Director of YSB | Willis, Mary | 14062 | 65,409 |
| Project Coordinator | Drew, Teresa | 14148 | 48,635 |
| Total | | | 114,044 |

| Salaries | Account No. | Grants Fund #24 | 2004/05 | Revised 2004/05 | 2005/06 | Increase (Decrease) |
|-----------------|--------------------|---|----------------|----------------------------|----------------|--------------------------------|
| | 24401585240 | Youth Serv Bur/Risk Management | - | - | - | - |
| | 24401585301 | Youth Serv Bur/Telephone | 600 | 4,000 | 4,000 | - |
| | 24401585405 | Youth Serv Bur/Postage | - | 500 | 500 | - |
| | 24401585500 | Youth Serv Bur/Copying & Printing | 250 | 250 | 100 | (150) |
| | 24401586100 | Youth Serv Bur/Office Supplies & Expenses | 1,000 | 3,000 | 3,000 | - |
| | 24401588806 | Youth Serv Bur/Direct Service Grant | 13,026 | 40,514 | 33,892 | (6,622) |
| | Total | | 228,117 | 231,231 | 221,093 | (10,138) |

| Salaries | Account No. | Grants Fund #24 | 2004/05 | Revised 2004/05 | 2005/06 | Increase (Decrease) |
|----------|----------------|--|---------------|--------------------|---------------|------------------------|
| | 6715-F930-F3 | HIV Mobile Prevention Services | | | | |
| | 243F9303319306 | Revenue - HIV Mobile Prevention Services | 33,030 | 40,362 | 40,362 | - |
| | 24303923811001 | Revenue - Transfer from General fund | 1,022 | 1,022 | 712 | (310) |
| | | Total | 34,052 | 41,384 | 41,074 | (310) |
| | 24401501100 | Aids Ed/Risk Re/Salaries | - | - | - | - |
| | 24401501202 | Aids Ed/Risk Re/Permanent Part-Time | 22,932 | 24,455 | 24,210 | (245) |
| | 24401502100 | Aids Ed/Risk Re/Medical & Life Ins | 6,722 | 5,335 | 6,357 | 1,022 |
| | 24401502200 | Aids Ed/Risk Re/Social Security | 1,754 | 1,870 | 1,807 | (63) |
| | 24401503202 | Aids Ed/Risk Re/Conferences & Train | 100 | 200 | 400 | 200 |
| | 24401505101 | Aids Ed/Risk Re/Gasoline | 344 | 824 | 800 | (24) |
| | 24401505103 | Aids Ed/Risk Re/Travel | 200 | 200 | 400 | 200 |
| | 24401505301 | Aids Ed/Risk Re/Telephone | 900 | 900 | 900 | - |
| | 24401505500 | Aids Ed/Risk Re/Copying & Printing | - | 300 | 300 | - |
| | 24401506100 | Aids Ed/Risk Re/Office Supplies | - | 300 | 300 | - |
| | 24401506120 | Aids Ed/Program Supplies | - | 1,900 | 800 | (1,100) |
| | 24401506601 | Aids Ed/Risk Re/Vehicle Maintenance | 1,100 | 3,600 | 3,600 | - |
| | 24401506907 | Aids Ed/Risk Re/Clinic Supplies | - | 1,500 | 1,200 | (300) |
| | | Total | 34,052 | 41,384 | 41,074 | (310) |
| | 6716-S140-S3 | Quality Enhancement | | | | |
| | 243S9003321805 | Revenue - Quality Enhancement | 83,072 | 83,072 | 83,072 | - |
| | 24402533601 | Qual En/Contracted Services | 83,072 | 83,072 | 83,072 | - |
| | | Connecting With KYDS | | | | |
| | 243S1203321507 | Revenue - Connecting with KYDS | 44,241 | 44,241 | - | (44,241) |
| | 24401441100 | Connecting with KYDS/Salaries | 6,827 | 6,827 | - | (6,827) |
| | 24401443202 | Connecting with KYDS/Conference & Training | 2,000 | 2,000 | - | - |
| | 24401443601 | Connecting with KYDS/Contracted Services | 28,792 | 28,792 | - | (28,792) |
| | 24401446100 | Connecting with KYDS/Office Supplies | 550 | 550 | - | (550) |
| | 24401446120 | Connecting with KYDS/Program Supplies | 250 | 250 | - | (250) |
| | 24401448806 | Connecting with KYDS/Direct Service | 3,322 | 3,322 | - | (3,322) |
| | 24401449630 | Connecting with KYDS/Food | 2,500 | 2,500 | - | (2,500) |
| | | Total | 44,241 | 44,241 | - | (42,241) |
| | | Every Child Matters | | | | |
| | 243G0003691031 | Revenue - Every Child Matters | 55,664 | 55,664 | - | (55,664) |
| | 24303923811000 | Transfer from General Fund | 10,425 | 10,425 | - | (10,425) |
| | | Total | 66,089 | 66,089 | - | (66,089) |
| | 24401631100 | ECM/Salaries | 41,198 | 41,198 | - | (41,198) |
| | 24401632100 | ECM/Medical & Life | 18,429 | 18,429 | - | (18,429) |
| | 24401632200 | ECM/Social Security | 3,152 | 3,152 | - | (3,152) |
| | 24401633202 | ECM/Conferences & Training | 1,360 | 1,360 | - | (1,360) |
| | 24401635405 | ECM/Postage | 1,700 | 1,700 | - | (1,700) |
| | 24401636100 | ECM/Office Supplies | 250 | 250 | - | (250) |
| | | Total | 66,089 | 66,089 | - | (66,089) |
| | 6717-0381-G9 | Oral Health Collaborative | | | | |
| | 24303883691034 | Revenue - Oral Health Collaborative | 160,000 | 160,000 | 140,000 | (20,000) |
| | 24401691100 | OHC/Salaries | 63,479 | 63,479 | 26,460 | (37,019) |
| | 24401691201 | OHC/Part Time | - | - | 15,000 | 15,000 |
| | 24401691203 | OHC/Seasonal | - | - | 1,400 | 1,400 |
| | 24401691501 | OHC/Clothing | 350 | 350 | - | (350) |

| Job Title | Name | Emp. # | Salary Budget |
|-----------------|---------------|--------|---------------|
| Outreach Worker | Millan, Maria | 14531 | \$ 41,198 |

| Job Title | Name | Emp. # | Salary Budget |
|------------------|------|--------|---------------|
| Dental Assistant | TBD | | \$ 26,460 |

| Salaries | Account No. | Grants Fund #24 | 2004/05 | Revised 2004/05 | 2005/06 | Increase (Decrease) |
|-----------------|--------------------|-------------------------|----------------|----------------------------|----------------|--------------------------------|
| | 24401691502 | OHC/Car Allowance | 2,780 | 2,780 | - | (2,780) |
| | 24401692100 | OHC/Medical & Life | 18,429 | 18,429 | 15,046 | (3,383) |
| | 24401692200 | OHC/Social Security | 4,856 | 4,856 | 3,278 | (1,578) |
| | 24401693601 | OHC/Contracted Services | 66,100 | 66,100 | 71,920 | 5,820 |
| | 24401696100 | OHC/Office Supplies | 2,000 | 2,000 | - | (2,000) |
| | 24401696120 | OHC/Program Supplies | 2,006 | 2,006 | 6,896 | 4,890 |
| | Total | | 160,000 | 160,000 | 140,000 | (20,000) |

| Salaries | Account No. | Grants Fund #24 | 2004/05 | Revised 2004/05 | 2005/06 | Increase (Decrease) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|-----------------|----------------|-------------------------------------|------------------|------------------------|------------------|------------------------|-------|-----------|----------------|-------------------|-------|-----------|------------------------|-----------------|-------|-----------|-------------|-----------------------|-------|-----------|---------|-----------------|-------|-----------|---------|--------------------------|-------|-----------|---------|------------------------|-------|-----------|-------------------------|--|--|--|-------------|--------------|---------|---------|---------|--------|
| 6718-F930-F3 Cardiovascular Health Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 243F9303311523 Revenue - Cardiovascular Health | | | 30,000 | 30,000 | 30,000 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Job Title</th> <th>Name</th> <th>Emp. #</th> <th>Salary Budget</th> </tr> </thead> <tbody> <tr> <td>Epidemiologist</td> <td>Pardanaini, Neeta</td> <td></td> <td>\$ 25,398</td> </tr> <tr> <td colspan="4">(See Footnote)</td> </tr> </tbody> </table> | | | Job Title | Name | Emp. # | Salary Budget | Epidemiologist | Pardanaini, Neeta | | \$ 25,398 | (See Footnote) | | | | 24401721100 | CHP/Salaries | - | - | 25,398 | 25,398 | | | | | | | | | | | | | | | | | | | | | | | | |
| Job Title | Name | Emp. # | Salary Budget | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Epidemiologist | Pardanaini, Neeta | | \$ 25,398 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (See Footnote) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401721202 | CHP/Permanent-Part Time | 22,490 | 22,490 | - | (22,490) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401722100 | CHP/Medical & Life | 5,790 | 5,790 | 2,659 | (3,131) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401722200 | CHP/Social Security | 1,720 | 1,720 | 1,943 | 223 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | | 30,000 | 30,000 | 30,000 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6719-F930-F3 Bioterrorism Emergency Response | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 243F9303311521 Revenue - Bioterrorism Emergency Response | | | - | 118,441 | 118,441 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Job Title</th> <th>Name</th> <th>Emp. #</th> <th>Salary Budget</th> </tr> </thead> <tbody> <tr> <td>Coordinator</td> <td>Ann Fountain</td> <td></td> <td>\$ 66,571</td> </tr> <tr> <td>Epidemiologist</td> <td>Pardanaini, Neeta</td> <td></td> <td>\$ 5,035</td> </tr> <tr> <td colspan="4">Total \$ 71,606</td> </tr> </tbody> </table> | | | Job Title | Name | Emp. # | Salary Budget | Coordinator | Ann Fountain | | \$ 66,571 | Epidemiologist | Pardanaini, Neeta | | \$ 5,035 | Total \$ 71,606 | | | | 24401681100 | Bioterrorism/Salaries | - | 68,722 | 71,606 | 2,884 | | | | | | | | | | | | | | | | | | | | |
| Job Title | Name | Emp. # | Salary Budget | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Coordinator | Ann Fountain | | \$ 66,571 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Epidemiologist | Pardanaini, Neeta | | \$ 5,035 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total \$ 71,606 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401682100 | Bioterrorism/Medical & Life | - | 14,898 | 14,870 | (28) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401682200 | Bioterrorism/Social Security | - | 5,258 | 5,478 | 220 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401683202 | Bioterrorism/Conferences & Training | - | 7,097 | 6,922 | (175) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401683601 | Bioterrorism/Contracted Services | - | 3,500 | 3,500 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401685301 | Bioterrorism/Telephone | - | 1,500 | 1,500 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401685302 | Bioterrorism/Data Communications | - | 1,470 | 1,470 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401686100 | Bioterrorism/Office Supplies | - | 3,800 | 2,495 | (1,305) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401686120 | Bioterrorism/Program Supplies | - | 5,000 | 4,100 | (900) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401686901 | Bioterrorism/Protective Clothing | - | 3,196 | 3,000 | (196) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401686903 | Bioterrorism/Medical Supplies | - | 4,000 | 3,500 | (500) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | | - | 118,441 | 118,441 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6720-F166-F3 COPS Universal Hiring | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 243F1663311524 Revenue - Universal Hiring | | | 175,000 | 175,000 | 140,000 | (35,000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24303923811000 Transfer from General Fund | | | 320,892 | 320,892 | 337,102 | 16,210 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | 495,892 | 495,892 | 477,102 | (18,790) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Job Title</th> <th>Name</th> <th>Emp. #</th> <th>Salary Budget</th> </tr> </thead> <tbody> <tr> <td>Officer</td> <td>Byxbee, Richard E. III</td> <td>21534</td> <td>\$ 51,415</td> </tr> <tr> <td>Officer</td> <td>Clark, Norris G.</td> <td>21535</td> <td>\$ 51,915</td> </tr> <tr> <td>Officer</td> <td>James, Wayne J.</td> <td>21537</td> <td>\$ 51,415</td> </tr> <tr> <td>Officer</td> <td>O'Brien, Seth</td> <td>21539</td> <td>\$ 51,915</td> </tr> <tr> <td>Officer</td> <td>Pasquino, Louis</td> <td>21541</td> <td>\$ 52,365</td> </tr> <tr> <td>Officer</td> <td>Petrizzi, Christopher J.</td> <td>21543</td> <td>\$ 51,915</td> </tr> <tr> <td>Officer</td> <td>Provenzale, Anthony L.</td> <td>21544</td> <td>\$ 52,365</td> </tr> <tr> <td colspan="4">Total \$ 363,305</td> </tr> </tbody> </table> | | | Job Title | Name | Emp. # | Salary Budget | Officer | Byxbee, Richard E. III | 21534 | \$ 51,415 | Officer | Clark, Norris G. | 21535 | \$ 51,915 | Officer | James, Wayne J. | 21537 | \$ 51,415 | Officer | O'Brien, Seth | 21539 | \$ 51,915 | Officer | Pasquino, Louis | 21541 | \$ 52,365 | Officer | Petrizzi, Christopher J. | 21543 | \$ 51,915 | Officer | Provenzale, Anthony L. | 21544 | \$ 52,365 | Total \$ 363,305 | | | | 24401741100 | CUH/Salaries | 337,365 | 337,365 | 363,305 | 25,940 |
| Job Title | Name | Emp. # | Salary Budget | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Officer | Byxbee, Richard E. III | 21534 | \$ 51,415 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Officer | Clark, Norris G. | 21535 | \$ 51,915 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Officer | James, Wayne J. | 21537 | \$ 51,415 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Officer | O'Brien, Seth | 21539 | \$ 51,915 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Officer | Pasquino, Louis | 21541 | \$ 52,365 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Officer | Petrizzi, Christopher J. | 21543 | \$ 51,915 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Officer | Provenzale, Anthony L. | 21544 | \$ 52,365 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total \$ 363,305 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401742100 | CUH/Medical & Life | 118,410 | 118,410 | 70,854 | (47,556) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401742200 | CUH/Social Security | 4,893 | 4,893 | 5,269 | 376 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401742302 | CUH/Pension | 18,151 | 18,151 | 19,400 | 1,249 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 24401742501 | CUH/Worker's Compensation | 17,073 | 17,073 | 18,274 | 1,201 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | 495,892 | 495,892 | 477,102 | (18,790) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6721-0650-S3 Day Care Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 243S1503321501 Revenue - Day Care Grant | | | 1,645,587 | 1,645,587 | 1,645,587 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24332243691000 Revenue - Due from CCC, Inc. | | | 344,216 | 344,216 | - | (344,216) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | 1,989,803 | 1,989,803 | 1,645,587 | (344,216) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24402421100 Day Care/Salaries | | | 1,851,616 | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24402422200 Day Care/Social Security | | | 138,187 | 138,187 | - | (138,187) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24402428605 DayCare/Allotment | | | - | 1,851,616 | 1,645,587 | (206,029) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | 1,989,803 | 1,989,803 | 1,645,587 | (344,216) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6722-S170-S3 911 Telecommunications | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 243S0003322000 Revenue - 911 Telecommunications | | | 132,541 | 132,541 | 135,263 | 2,722 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24303923811000 Transfer from General Fund | | | - | - | 49,981 | 49,981 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | 132,541 | 132,541 | 185,244 | 52,703 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24403381100 911/Salaries | | | 132,541 | 132,541 | 185,244 | 52,703 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Salaries | Account No. | Grants Fund #24 | 2004/05 | Revised 2004/05 | 2005/06 | Increase (Decrease) |
|----------|----------------|--------------------------------------|------------------|--------------------|------------------|------------------------|
| | 6723-0101-S3 | School Readiness Program | | | | |
| | 243S9003329804 | Revenue - School Readiness | 2,658,424 | 2,880,884 | 2,880,884 | - |
| | 24402411100 | SRP/Salaries | 46,252 | 35,393 | 46,818 | 11,425 |
| | 24402413601 | SRP/Contracted Services | 2,608,424 | 2,835,687 | 2,828,066 | (7,621) |
| | 24402415103 | SRP/Travel | 2,500 | 2,500 | 3,500 | 1,000 |
| | 24402415405 | SRP/Postage | - | - | - | - |
| | 24402416100 | SRP/Office Supplies | 1,248 | 7,304 | 2,500 | (4,804) |
| | | Total | 2,658,424 | 2,880,884 | 2,880,884 | - |
| | 6724-F150-F3 | Emergency Management | | | | |
| | 243F8303318301 | Revenue - Emergency Management | 30,000 | 30,000 | 30,000 | - |
| | 24303923811001 | Revenue - Transfer from General fund | 30,000 | 30,000 | 30,000 | - |
| | | Total | 60,000 | 60,000 | 60,000 | - |
| | 24433801100 | Emergency Manage/Salaries | 60,000 | 60,000 | 60,000 | - |
| | 6725-S0350-S3 | Fire Training School | | | | |
| | 243S0003322000 | Revenue - State Assistance | - | 55,000 | 55,000 | - |
| | 24403521301 | Fire Training/Overtime | - | 27,500 | 27,500 | - |
| | 24403526614 | Fire Training/Facility Maintenance | - | 27,500 | 27,500 | - |
| | | Total | - | 55,000 | 55,000 | - |

Footnote: This position is divided into the Cost Sharing, the Health Education Risk Reduction, the Cardiovascular Health, and the Bioterrorism Emergency Response grants.

| Job Title | Name | Emp. # | Salary Budget |
|----------------|-------------------|--------|------------------|
| Epidemiologist | Pardanaini, Neeta | | \$ 57,769 |

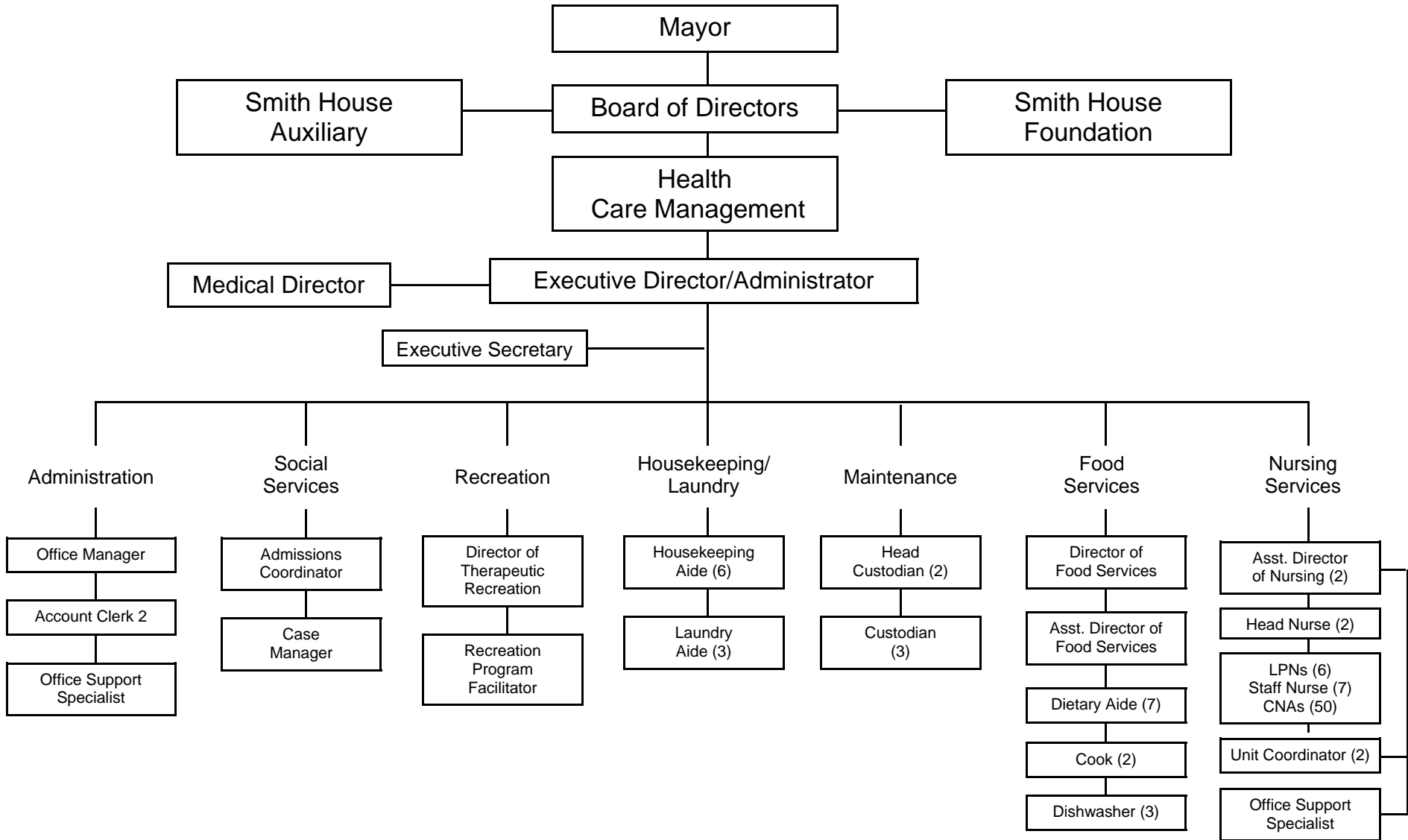
Transfer from General Fund Summary

| | | | | |
|-----------------------------------|----------------|----------------|----------------|---------------|
| WIC | - | - | 12,688 | 12,688 |
| Local Law Enforcement Block Grant | 6,288 | 6,288 | - | (6,288) |
| AIDS Education Risk Reduction | 30,530 | 30,530 | 19,878 | (10,652) |
| COA Outreach Grant | 5,100 | 5,100 | 3,698 | (1,402) |
| Immunization | 9,726 | 9,726 | - | (9,726) |
| Senior Health | 28,406 | 28,406 | 32,297 | 3,891 |
| Cost Sharing | 30,646 | 30,646 | 64,896 | 34,250 |
| Tuberculosis & Pulmonary Diseases | 14,705 | 14,705 | 14,838 | 133 |
| STD | - | - | 450 | 450 |
| Youth Service Bureau | 172,211 | 172,211 | 162,073 | (10,138) |
| HIV Mobile Prevention Services | 1,022 | 1,022 | 712 | (310) |
| Every Child Matters | 10,425 | 10,425 | - | (10,425) |
| COPS Universal Hiring | 320,892 | 320,892 | 337,102 | 16,210 |
| 911 Telecommunications | - | - | 49,981 | 49,981 |
| Emergency Management | 30,000 | 30,000 | 30,000 | - |
| Total | 659,951 | 659,951 | 728,613 | 68,662 |

**Police Extra Duty Fund
Fund #42**

| <u>Reference Number</u> | <u>Account Title</u> | <u>FY04-05 Original Budget</u> | <u>FY04-05 Revised Budget</u> | <u>FY05-06 Adopted Budget</u> | <u>Increase/ (Decrease)</u> |
|-----------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|
| 42303303421047 | Extra Duty User Fees | \$ 4,072,310 | \$ 4,072,310 | \$ 4,532,919 | \$ 460,609 |
| 42433201303 | Extra Duty Overtime | \$ 3,457,184 | \$ 3,457,184 | \$ 3,857,780 | \$ 400,596 |
| 42433203601 | Extra Duty Contracted Services | \$ 131,120 | \$ 131,120 | \$ 135,050 | \$ 3,930 |
| 42433209002 | Transfer to General Fund | \$ 484,006 | \$ 484,006 | \$ 540,089 | \$ 56,083 |
| | Total | \$ 4,072,310 | \$ 4,072,310 | \$ 4,532,919 | \$ 460,609 |

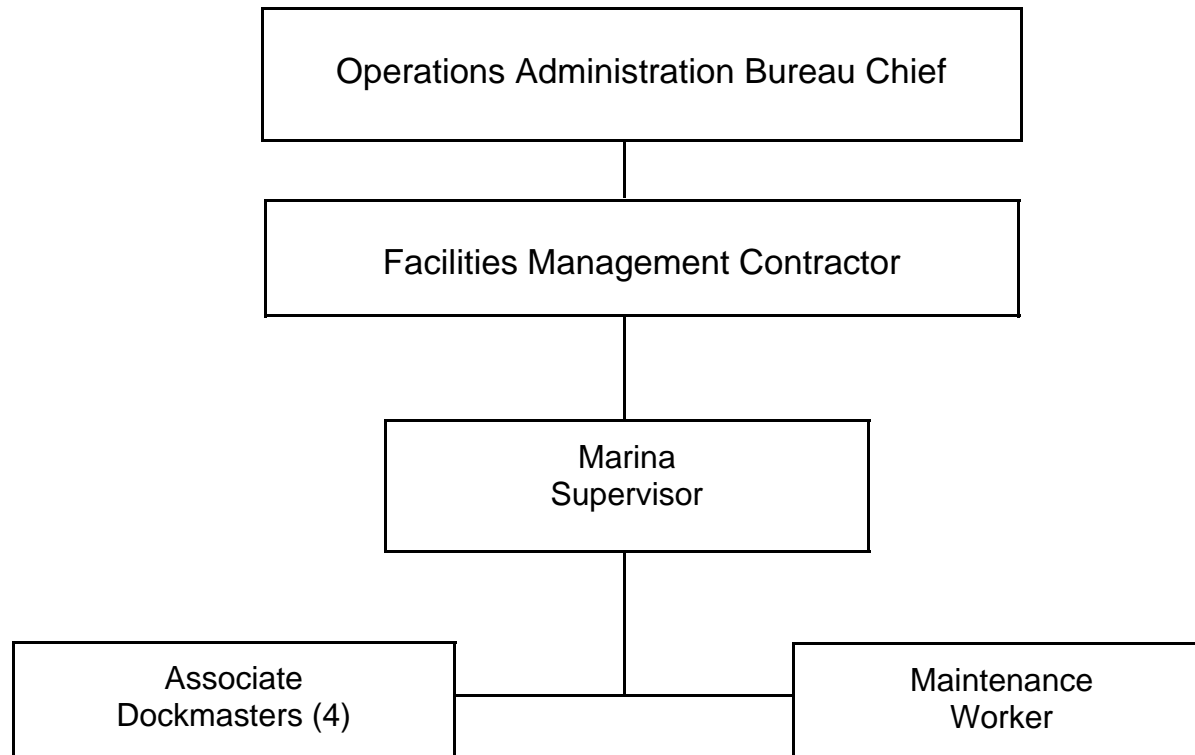
City of Stamford Smith House Health Care Center



**The Smith House Health Care Center
FY 2005-2006 Operating Budget**

| | <u>FY 2003-04 Actual Budget</u> | <u>FY 2004-05 Original Budget</u> | <u>FY 2004-05 Revised Budget</u> | <u>FY 2005-06 Department Request</u> | <u>FY 2005-06 Adopted Budget</u> | <u>Variance</u> | <u>Percent Change</u> |
|--------------------------------|---|---|--|--|--|-----------------|---------------------------|
| <u>Expenditures:</u> | | | | | | | |
| Smith House Administration | 4,045,331 | 4,568,419 | 4,568,419 | 4,183,774 | 4,183,774 | -384,645 | -8.4% |
| Smith House Social Services | 83,354 | 78,959 | 78,959 | 60,417 | 60,417 | -18,542 | -23.5% |
| Smith House Recreation | 136,645 | 144,246 | 144,246 | 144,248 | 144,248 | 2 | 0.0% |
| Smith House Housekeeping | 214,282 | 231,970 | 231,970 | 235,211 | 235,211 | 3,241 | 1.4% |
| Smith House Maintenance | 653,185 | 620,134 | 620,134 | 608,081 | 608,081 | -12,053 | -1.9% |
| Smith House Laundry | 182,522 | 203,658 | 203,658 | 205,516 | 205,516 | 1,858 | 0.9% |
| Smith House Food Services | 1,002,672 | 974,809 | 974,809 | 990,819 | 990,819 | 16,010 | 1.6% |
| Smith House Nursing Services | 4,805,177 | 4,389,176 | 4,389,176 | 4,049,751 | 4,049,751 | -339,425 | -7.7% |
| Smith House Physician Services | 55,552 | 50,231 | 50,231 | 50,231 | 50,231 | 0 | 0.0% |
| Smith House Therapies | 186,814 | 284,925 | 284,925 | 284,925 | 284,925 | 0 | 0.0% |
| TOTAL EXPENDITURES | <u>11,365,534</u> | <u>11,546,527</u> | <u>11,546,527</u> | <u>10,812,973</u> | <u>10,812,973</u> | <u>-733,554</u> | <u>-6.4%</u> |
| <u>Revenues:</u> | | | | | | | |
| Smith House Revenues * | 9,734,201 | 10,920,768 | 11,358,344 | 10,812,973 | 10,812,973 | -107,795 | -1.0% |
| TOTAL REVENUES | <u>9,734,201</u> | <u>10,920,768</u> | <u>11,358,344</u> | <u>10,812,973</u> | <u>10,812,973</u> | <u>-107,795</u> | <u>-1.0%</u> |
| SURPLUS/(DEFICIT) | (1,631,333) | (625,759) | (188,183) | 0 | 0 | | |

City of Stamford
Office of Operations
Operations Administration Bureau
Marina Fund



Marina Fund
FY 2005-2006 Requested Operating Budget

| <u>Account Title</u> | <u>FY 2004-05 Original Budget</u> | <u>FY 2004-05 Revised Budget</u> | <u>FY 2005-06 Dept. Request</u> | <u>FY 2005-06 Adopted Budget</u> | <u>Variance from Original</u> | <u>Percent Change</u> |
|----------------------------------|-----------------------------------|----------------------------------|---------------------------------|----------------------------------|-------------------------------|-----------------------|
| <u>EXPENSE</u> | | | | | | |
| Salaries | 116,909 | 116,909 | 73,383 | 116,423 | (486) | -0.4% |
| Seasonal | 49,586 | 49,586 | 49,586 | 49,586 | 0 | 0.0% |
| Overtime | 0 | 0 | 4,000 | 4,000 | | 100.0% |
| Medical and Life | 31,824 | 31,824 | 30,670 | 30,670 | (1,154) | -3.6% |
| Social Security | 12,737 | 12,737 | 9,713 | 13,006 | 269 | 2.1% |
| Central Services Cost Allocation | 750 | 750 | 49,081 | 49,081 | 48,331 | 6444.1% |
| Contracted Services | 7,823 | 7,823 | 7,823 | 7,823 | 0 | 0.0% |
| Payment to Insurance Fund | 70 | 70 | 54 | 54 | (16) | -22.9% |
| Telephone | 1,293 | 1,293 | 1,560 | 1,560 | 267 | 20.6% |
| Postage | 700 | 700 | 600 | 600 | (100) | -14.3% |
| Copying & Printing | 200 | 200 | 1,200 | 1,200 | 1,000 | 500.0% |
| Office Supplies & Expenses | 500 | 500 | 1,000 | 1,000 | 500 | 100.0% |
| Water | 3,223 | 3,223 | 5,000 | 5,000 | 1,777 | 55.1% |
| Electric Utility | 13,949 | 13,949 | 14,000 | 14,000 | 51 | 0.4% |
| Building Maintenance | 12,000 | 18,289 | 6,000 | 6,000 | (6,000) | -50.0% |
| Grounds Maintenance | 30,000 | 37,089 | 20,000 | 20,000 | (10,000) | -33.3% |
| Small Tools & Replacement | 2,000 | 2,869 | 4,000 | 4,000 | 2,000 | 100.0% |
| Depreciation Expense | 34,098 | 34,098 | 34,098 | 34,098 | 0 | 0.0% |
| Interest Expense | 28,539 | 28,539 | 28,539 | 28,539 | 0 | 0.0% |
| Miscellaneous Contingency | 500 | 500 | 2,000 | 2,000 | 1,500 | 300.0% |
| OSHA Safety Requirement | 50 | 50 | 200 | 200 | 150 | 300.0% |
| TOTAL | <u>346,751</u> | <u>360,998</u> | <u>342,507</u> | <u>388,840</u> | <u>37,939</u> | <u>12.1%</u> |
| <u>REVENUE</u> | | | | | | |
| Resident - Cove | 95,656 | 95,656 | 107,698 | 107,698 | 12,042 | 12.6% |
| Resident - Cummings | 43,496 | 43,496 | 48,971 | 48,971 | 5,475 | 12.6% |
| Resident - Czescik | 145,116 | 145,116 | 163,384 | 163,384 | 18,268 | 12.6% |
| Non-Resident Revenue | 2,414 | 2,414 | 0 | 0 | (2,414) | -100.0% |
| Halloween Yacht Club | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Winter Storage Fees | 16,867 | 16,867 | 17,500 | 17,500 | 633 | 3.8% |
| Launching Ramp Fees | 9,306 | 9,306 | 10,976 | 10,976 | 1,670 | 17.9% |
| Fines & Other Charges | <u>4,561</u> | <u>4,561</u> | <u>3,824</u> | <u>3,824</u> | <u>(737)</u> | <u>-16.2%</u> |
| TOTAL | <u>337,416</u> | <u>337,416</u> | <u>372,353</u> | <u>372,353</u> | <u>(848)</u> | <u>10.4%</u> |
| Net Balance | <u>(9,335)</u> | <u>(23,582)</u> | <u>29,846</u> | <u>(16,487)</u> | | |

Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0028 Marina Fund</i> | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | |
|---|-------------------|-----------------|-----------------|-----------------|-------------------|-----------------|-----------------|----------------|
| <i>Bur/Offc: 206 Operations: Administration</i> | | <i>FY 03/04</i> | <i>Original</i> | <i>Revised</i> | <i>Department</i> | <i>Mayor's</i> | <i>Finance</i> | |
| | | <i>Actual</i> | <i>Budget</i> | <i>Budget</i> | <i>Request</i> | <i>Request</i> | <i>Board</i> | |
| <i>Dept/Div: 0213 Facilities Management</i> | | | | | | | <i>Board of</i> | |
| | | | | | | | <i>Reps</i> | |
| 2138 | Marina Management | 332,419 | 346,751 | 360,997 | 342,507 | 388,840 | 388,840 | 388,840 |
| Facilities Management Total | | 332,419 | 346,751 | 360,997 | 342,507 | 388,840 | 388,840 | 388,840 |
| Operations: Administration Total | | 332,419 | 346,751 | 360,997 | 342,507 | 388,840 | 388,840 | 388,840 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0028 Marina Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2138 Marina Management

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|---------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 28421381100 | Salaries | 128,307 | 116,909 | 116,909 | 73,383 | 116,423 | 116,423 | 116,423 |
| 28421381203 | Seasonal | 32,567 | 49,586 | 49,586 | 49,586 | 49,586 | 49,586 | 49,586 |
| 28421381301 | Overtime | 3,564 | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 |
| 28421382100 | Medical & Life | 26,856 | 31,824 | 31,824 | 30,670 | 30,670 | 30,670 | 30,670 |
| 28421382200 | Social Security | 13,647 | 12,737 | 12,737 | 9,713 | 13,006 | 13,006 | 13,006 |
| 28421383401 | Central Service Cost Allocation | 0 | 750 | 750 | 49,081 | 49,081 | 49,081 | 49,081 |
| 28421383601 | Contracted Services | 0 | 7,823 | 7,823 | 7,823 | 7,823 | 7,823 | 7,823 |
| 28421385240 | Payments to Insurance Fund | 9,369 | 70 | 70 | 54 | 54 | 54 | 54 |
| 28421385301 | Telephone | 968 | 1,293 | 1,293 | 1,560 | 1,560 | 1,560 | 1,560 |
| 28421385405 | Postage | 0 | 700 | 700 | 600 | 600 | 600 | 600 |
| 28421385500 | Copying & Printing | 1,111 | 200 | 200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 28421386100 | Office Supplies & Expenses | 304 | 500 | 500 | 1,000 | 1,000 | 1,000 | 1,000 |
| 28421386202 | Water | 4,592 | 3,223 | 3,223 | 5,000 | 5,000 | 5,000 | 5,000 |
| 28421386204 | Electric - Utility | 7,615 | 13,949 | 13,949 | 14,000 | 14,000 | 14,000 | 14,000 |
| 28421386603 | Building Maintenance | 12,165 | 12,000 | 18,289 | 6,000 | 6,000 | 6,000 | 6,000 |
| 28421386604 | Grounds Maintenance | 25,783 | 30,000 | 37,089 | 20,000 | 20,000 | 20,000 | 20,000 |
| 28421386700 | Small Tools & Replacement | 1,347 | 2,000 | 2,869 | 4,000 | 4,000 | 4,000 | 4,000 |
| 28421388301 | Bonds - Principal | 26,512 | 34,098 | 34,098 | 34,098 | 34,098 | 34,098 | 34,098 |
| 28421388302 | Interest Expense | 37,711 | 28,539 | 28,539 | 28,539 | 28,539 | 28,539 | 28,539 |
| 28421388400 | Miscellaneous Contingency | 0 | 500 | 500 | 2,000 | 2,000 | 2,000 | 2,000 |
| 28421388909 | OSHA Safety Requirement | 0 | 50 | 50 | 200 | 200 | 200 | 200 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0028 Marina Fund

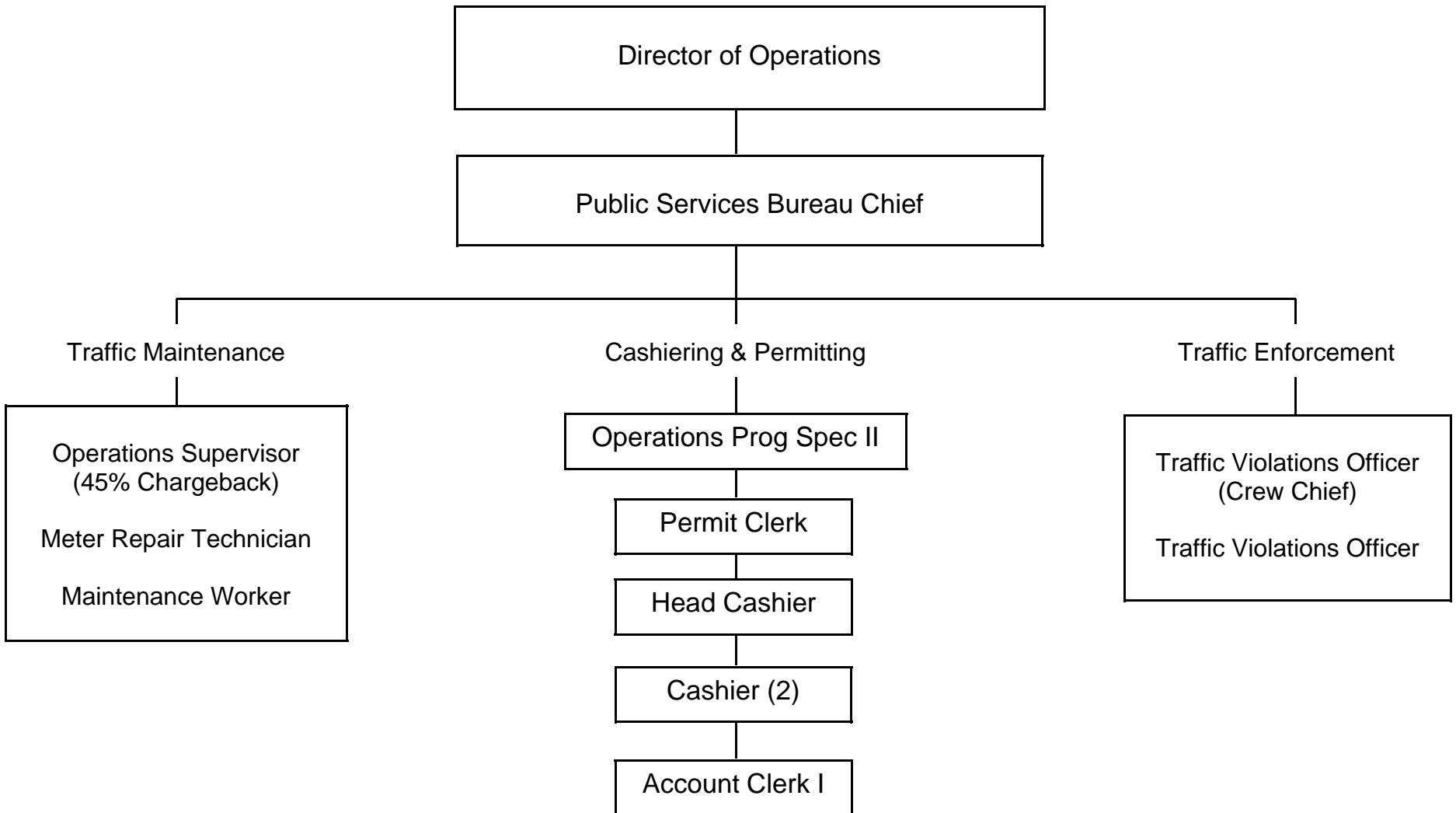
Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2138 Marina Management

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|--------------------------------|----------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| Marina Management Total | | 332,419 | 346,751 | 360,997 | 342,507 | 388,840 | 388,840 | 388,840 |

City of Stamford
Office of Operations
Public Services Bureau
Parking Fund



Parking Fund
FY 2005-2006 Requested Operating Budget

| Account Title | FY 2004-05 Original Budget | FY 2004-05 Revised Budget | FY 2005-06 Dept. Request | FY 2005-06 Adopted Budget | Variance from Original | Percent Change |
|----------------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------|----------------------|
| <u>EXPENSE</u> | | | | | | |
| Salaries | 0 | 631,177 | 616,483 | 603,129 | 603,129 | 100.0% |
| Seasonal | 0 | 42,400 | 42,400 | 42,400 | 42,400 | 100.0% |
| Overtime | 0 | 55,704 | 90,758 | 90,758 | 90,758 | 100.0% |
| Clothing Allowance | 0 | 8,100 | 8,100 | 8,100 | 8,100 | 100.0% |
| Differential | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 100.0% |
| Medical and Life | 0 | 216,760 | 193,814 | 193,814 | 193,814 | 100.0% |
| Social Security | 0 | 57,761 | 58,426 | 57,405 | 57,405 | 100.0% |
| Unemployment Compensation | 0 | 291 | 0 | 0 | 0 | -100.0% |
| Conferences and Training | 0 | 850 | 850 | 850 | 850 | 100.0% |
| Central Services Cost Allocation | 0 | 0 | 207,567 | 207,567 | 207,567 | 100.0% |
| Parking Ticket Processing | 0 | 209,000 | 209,000 | 209,000 | 209,000 | 100.0% |
| Contracted Services | 0 | 315,999 | 321,361 | 321,361 | 321,361 | 100.0% |
| Facility Rental | 0 | 40,000 | 42,000 | 42,000 | 42,000 | 100.0% |
| Payment to Insurance Fund | 0 | 115,383 | 12,125 | 12,125 | 12,125 | 100.0% |
| Telephone | 0 | 6,459 | 7,084 | 7,084 | 7,084 | 100.0% |
| Postage | 0 | 8,850 | 8,850 | 8,850 | 8,850 | 100.0% |
| Copying & Printing | 0 | 9,000 | 8,800 | 8,800 | 8,800 | 100.0% |
| Office Supplies & Expenses | 0 | 3,600 | 3,400 | 3,400 | 3,400 | 100.0% |
| Water | 0 | 1,600 | 1,300 | 1,300 | 1,300 | 100.0% |
| Electric Utility | 0 | 79,000 | 116,000 | 116,000 | 116,000 | 100.0% |
| Natural Gas Utility | 0 | 3,000 | 4,640 | 4,640 | 4,640 | 100.0% |
| Vehicle Maintenance | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 100.0% |
| Building Maintenance | 0 | 4,000 | 5,548 | 5,548 | 5,548 | 100.0% |
| Grounds Maintenance | 0 | 20,200 | 20,200 | 20,200 | 20,200 | 100.0% |
| Building Alterations | 0 | 4,000 | 4,100 | 4,100 | 4,100 | 100.0% |
| Small Tools & Replacement | 0 | 6,200 | 11,200 | 11,200 | 11,200 | 100.0% |
| Uniforms | 0 | 2,600 | 2,600 | 2,600 | 2,600 | 100.0% |
| Depreciation Expense | 0 | 191,781 | 191,781 | 191,781 | 191,781 | 100.0% |
| Interest Expense | 0 | 129,874 | 129,874 | 129,874 | 129,874 | 100.0% |
| TOTAL | <u>0</u> | <u>2,170,589</u> | <u>2,325,261</u> | <u>2,310,886</u> | <u>2,310,886</u> | <u>100.0%</u> |
| <u>REVENUE</u> | | | | | | |
| Parking Traffic Tickets | 0 | 2,230,000 | 2,225,000 | 2,225,000 | 2,225,000 | 100.0% |
| Parking Revenue | 0 | 1,050,000 | 1,149,000 | 1,149,000 | 1,149,000 | 100.0% |
| Parking - Town Center | 0 | 97,400 | 93,000 | 93,000 | 93,000 | 100.0% |
| Parking - Garage Reimbursement | 0 | 97,400 | 97,260 | 97,260 | 97,260 | 100.0% |
| Parking Fees - Garages | 0 | 1,050,000 | 1,075,000 | 1,075,000 | 1,075,000 | 100.0% |
| Lease - Saturn of Stamford | <u>0</u> | <u>35,616</u> | <u>37,500</u> | <u>37,500</u> | <u>37,500</u> | 100.0% |
| TOTAL | <u>0</u> | <u>4,560,416</u> | <u>4,676,760</u> | <u>4,676,760</u> | <u>4,676,760</u> | <u>100.0%</u> |
| Net Balance | <u>0</u> | <u>2,389,827</u> | <u>2,351,499</u> | <u>2,365,874</u> | | |

Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0029 Parking Fund</i> | | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|--|--------------------|-----------------|-----------------|------------------|-------------------|------------------|------------------|------------------|
| <i>Bur/Offc: 201 Operations: Public Services</i> | | <i>FY 03/04</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> |
| <hr/> | | | | | | | | |
| <i>Dept/Div: 0215 Parking</i> | | | | | | | | |
| 2139 | Parking Management | 0 | 0 | 2,170,589 | 2,325,261 | 2,310,886 | 2,310,886 | 2,310,886 |
| Parking Total | | <i>0</i> | <i>0</i> | <i>2,170,589</i> | <i>2,325,261</i> | <i>2,310,886</i> | <i>2,310,886</i> | <i>2,310,886</i> |
| <hr/> | | | | | | | | |
| Operations: Public Services Total | | <i>0</i> | <i>0</i> | <i>2,170,589</i> | <i>2,325,261</i> | <i>2,310,886</i> | <i>2,310,886</i> | <i>2,310,886</i> |

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

Mission Statement

The mission of the Parking Fund is to develop, maintain and monitor all parking activities in the City of Stamford. Parking functions were previously funded through various activity centers within the Office of Operations. By creating this fund, all parking operations, including garage management, parking enforcement and maintenance of parking equipment and facilities are located within one fund and one cost center.

Program Mission Statement

The mission of the garage maintenance program is to ensure the garages are accessible, operational and safe.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|------------------------------------|--|--------------------------------------|
| Install/Repair Parking Meters | <ul style="list-style-type: none">• 724 parking meters repaired / replaced | 100% of meters in operation |

Program Mission Statement

The mission of the garage revenue program is to increase revenue for the City's garages.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|------------------------------------|---|--|
| Collect Fees and Fines | <ul style="list-style-type: none">• \$2.2M in parking ticket fines collected• \$446,310 in parking revenue collected | <p>30% increase in amount collected</p> <p>2% increase in amount collected</p> |

Program Mission Statement

The mission of the garage revenue program is to increase revenue for the City's garages.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|------------------------------------|---|--------------------------------------|
| Garage Revenue | <ul style="list-style-type: none">• \$1,100,000 Annual Revenue Generation | 2 revenue increase |

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

Program Mission Statement

The mission of the garage maintenance program is to ensure the garages are accessible, operational and safe.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | | <u><i>Service Quality</i></u> | | | |
|---------------------------------------|---|---------------------|--|---------------------------------------|--|---|
| Garage Safety | • Maintain both garage structures safely. | | 0 claims due to Structural/Maintenance Issues. | | | |
| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
| Account Clerk I | 0 | 1 | \$0 | \$36,078 | \$36,078 | 0.00% |
| Cashier | 0 | 2 | \$0 | \$75,989 | \$75,989 | 0.00% |
| CHARGEBACK from Traffic Maintenance | 0 | 0 | \$0 | \$13,331 | \$13,331 | 0.00% |
| CHARGEBACK to Cashiering & Permitting | 0 | 0 | \$0 | (\$94,870) | (\$94,870) | 0.00% |
| Head Cashier | 0 | 1 | \$0 | \$42,769 | \$42,769 | 0.00% |
| Maintenance Worker | 0 | 1 | \$0 | \$36,178 | \$36,178 | 0.00% |
| Operations Prog Specialist II | 0 | 1 | \$0 | \$83,441 | \$83,441 | 0.00% |
| Parking Meter Repairman | 0 | 1 | \$0 | \$39,733 | \$39,733 | 0.00% |
| Permit Clerk | 0 | 1 | \$0 | \$43,219 | \$43,219 | 0.00% |
| Traffic Violations Officer - 37.5 | 0 | 5 | \$0 | \$198,265 | \$198,265 | 0.00% |
| Traffic Violations Officer 40 | 0 | 3 | \$0 | \$128,996 | \$128,996 | 0.00% |
| | 0 | 16 | \$0 | \$603,129 | \$603,129 | 0.00% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0029 Parking Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|---------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 29421391100 | Salaries | 0 | 0 | 631,177 | 616,483 | 603,129 | 603,129 | 603,129 |
| 29421391203 | Seasonal | 0 | 0 | 42,400 | 42,400 | 42,400 | 42,400 | 42,400 |
| 29421391301 | Overtime | 0 | 0 | 55,704 | 90,758 | 90,758 | 90,758 | 90,758 |
| 29421391501 | Clothing Allowance | 0 | 0 | 8,100 | 8,100 | 8,100 | 8,100 | 8,100 |
| 29421391901 | Differential | 0 | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 29421392100 | Medical & Life | 0 | 0 | 216,760 | 193,814 | 193,814 | 193,814 | 193,814 |
| 29421392200 | Social Security | 0 | 0 | 57,761 | 58,426 | 57,405 | 57,405 | 57,405 |
| 29421392500 | Unemployment Compensation | 0 | 0 | 291 | 0 | 0 | 0 | 0 |
| 29421393202 | Conferences & Training | 0 | 0 | 850 | 850 | 850 | 850 | 850 |
| 29421393401 | Central Service Cost Allocation | 0 | 0 | 0 | 207,567 | 207,567 | 207,567 | 207,567 |
| 29421393405 | Parking Ticket Processing | 0 | 0 | 209,000 | 209,000 | 209,000 | 209,000 | 209,000 |
| 29421393601 | Contracted Services | 0 | 0 | 315,999 | 321,361 | 321,361 | 321,361 | 321,361 |
| 29421394401 | Facility Rental | 0 | 0 | 40,000 | 42,000 | 42,000 | 42,000 | 42,000 |
| 29421395240 | Payments to Insurance Fund | 0 | 0 | 115,383 | 12,125 | 12,125 | 12,125 | 12,125 |
| 29421395301 | Telephone | 0 | 0 | 6,459 | 7,084 | 7,084 | 7,084 | 7,084 |
| 29421395405 | Postage | 0 | 0 | 8,850 | 8,850 | 8,850 | 8,850 | 8,850 |
| 29421395500 | Copying & Printing | 0 | 0 | 9,000 | 8,800 | 8,800 | 8,800 | 8,800 |
| 29421396100 | Office Supplies & Expenses | 0 | 0 | 3,600 | 3,400 | 3,400 | 3,400 | 3,400 |
| 29421396202 | Water | 0 | 0 | 1,600 | 1,300 | 1,300 | 1,300 | 1,300 |
| 29421396204 | Electric - Utility | 0 | 0 | 79,000 | 116,000 | 116,000 | 116,000 | 116,000 |
| 29421396205 | Natural Gas - Utility | 0 | 0 | 3,000 | 4,640 | 4,640 | 4,640 | 4,640 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0029 Parking Fund

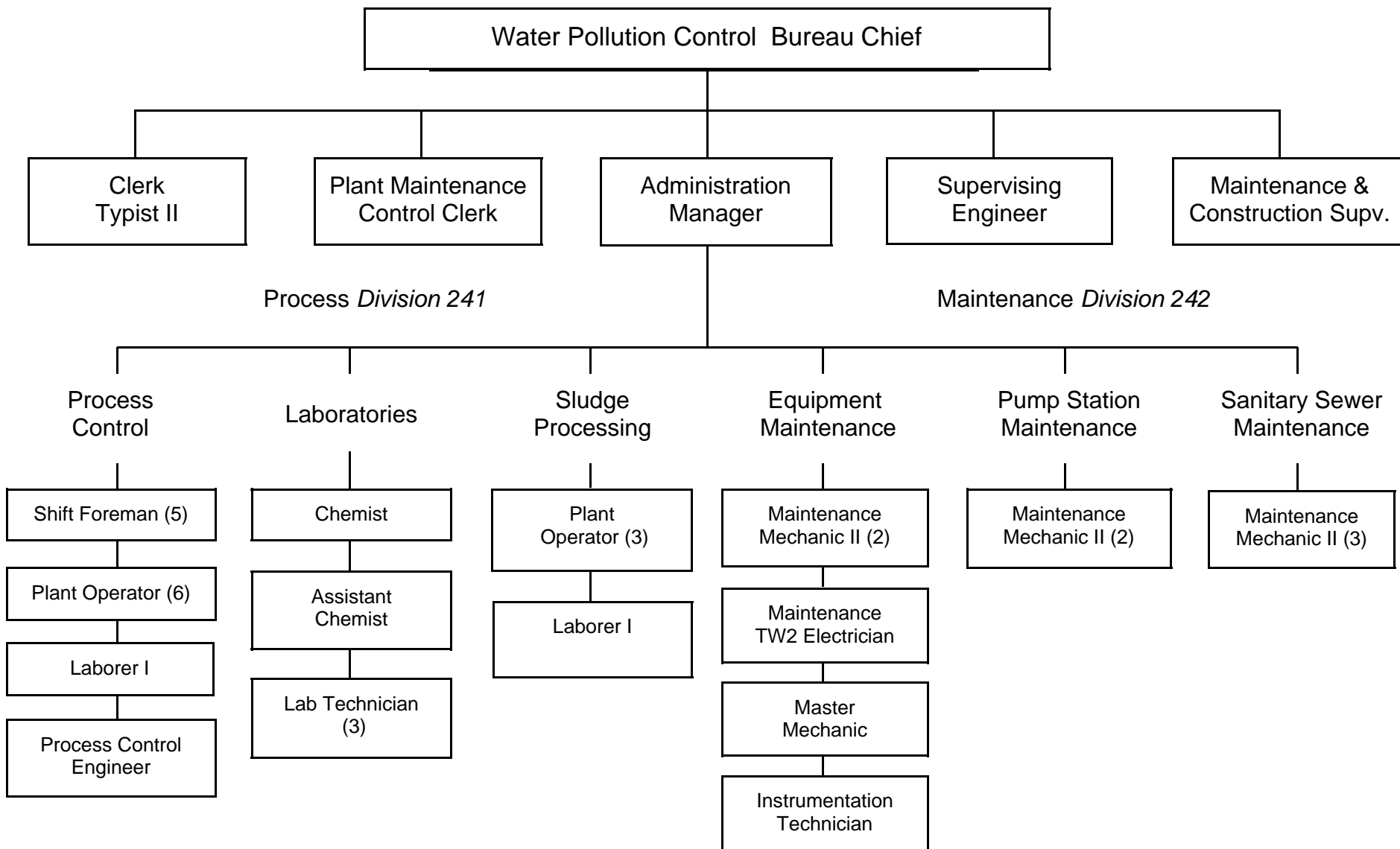
Bur/Office: 201 Operations: Public Services

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|---------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 29421396601 | Vehicle Maintenance | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 29421396603 | Building Maintenance | 0 | 0 | 4,000 | 5,548 | 5,548 | 5,548 | 5,548 |
| 29421396605 | Equipment Maintenance | 0 | 0 | 20,200 | 20,200 | 20,200 | 20,200 | 20,200 |
| 29421396613 | Building Alterations | 0 | 0 | 4,000 | 4,100 | 4,100 | 4,100 | 4,100 |
| 29421396700 | Small Tools & Replacement | 0 | 0 | 6,200 | 11,200 | 11,200 | 11,200 | 11,200 |
| 29421396902 | Uniforms | 0 | 0 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 |
| 29421398301 | Bonds - Principal | 0 | 0 | 191,781 | 191,781 | 191,781 | 191,781 | 191,781 |
| 29421398302 | Interest Expense | 0 | 0 | 129,874 | 129,874 | 129,874 | 129,874 | 129,874 |
| <i>Parking Management Total</i> | | <i>0</i> | <i>0</i> | <i>2,170,589</i> | <i>2,325,261</i> | <i>2,310,886</i> | <i>2,310,886</i> | <i>2,310,886</i> |

City of Stamford Office of Operations Water Pollution Control Authority



**Stamford Water Pollution Control Authority
FY 2005-2006 Proposed Operating Budget**

| | <u>FY 04/05</u> <u>Original</u> | <u>FY 04/05</u> <u>Projected</u> | <u>FY 05/06</u> <u>Proposed</u> | <u>FY 05/06</u> <u>Adopted Budget</u> |
|---|------------------------------------|-------------------------------------|------------------------------------|--|
| <u>Revenues</u> | | | | |
| Net User Fees | 10,644,410 | 10,742,985 | 11,407,539 | 11,407,539 |
| Delinquent Sewer User Fees | 425,000 | 548,625 | 600,000 | 600,000 |
| Interest and Penalties | 97,360 | 97,360 | 97,360 | 97,360 |
| Sewer Assessments | 1,066,521 | 1,066,521 | 1,065,000 | 1,065,000 |
| Darien Sewage Charges | 935,421 | 1,060,521 | 1,028,995 | 1,028,995 |
| Septic Tank Dumping Fees | 270,000 | 203,763 | 251,795 | 251,795 |
| Regional Laboratory Fees | 90,450 | 90,450 | 90,000 | 90,000 |
| Darien Capital Contribution | 115,000 | 115,000 | 115,000 | 115,000 |
| Darien Capital Contribute.-Upgrade | - | - | - | - |
| Interest Income | 160,000 | 160,000 | 160,000 | 160,000 |
| Aquarion | - | - | 50,000 | 50,000 |
| Nitrogen Credits Trading Income | 160,000 | 50,000 | 250,000 | 250,000 |
| Use of Rate Stabilization Reserve | - | - | - | - |
| Total Revenues | 13,964,162 | 14,135,225 | 15,115,689 | 15,115,689 |
| <u>Operating Expenses</u> | | | | |
| Administration (less interest & depreciation expense) | 2,691,644 | 2,691,644 | 2,760,760 | 2,760,760 |
| Process Control | 1,790,029 | 1,790,029 | 1,959,322 | 1,934,322 |
| Laboratories | 359,065 | 359,065 | 380,346 | 380,346 |
| Sludge Processing | 1,492,496 | 1,492,496 | 1,546,355 | 1,471,355 |
| Building Maintenance | 83,315 | 83,315 | 110,120 | 110,120 |
| Equipment Maintenance | 427,339 | 427,339 | 372,752 | 372,752 |
| Pump Station Maintenance | 413,840 | 413,840 | 478,393 | 478,393 |
| Sanitary Sewer Maintenance | 283,974 | 283,974 | 229,912 | 229,912 |
| Hurricane Barrier Maintenance | 99,716 | 99,716 | 106,871 | 106,871 |
| Reserve for State CWF Borrowing | 1,154,245 | 1,154,246 | - | - |
| Rate Stabilization Set Aside | 1,100,000 | 1,275,000 | 3,125,000 | 3,125,000 |
| Total Operating Expenses | 9,895,663 | 10,070,664 | 11,069,831 | 10,969,831 |
| Net Revenues Available for Debt Service | 4,068,499 | 4,064,561 | 4,045,858 | 4,145,858 |
| <u>Debt Service</u> | | | | |
| Senior Lien - Revenue Bonds (2003A Bonds Only) | 786,605 | 786,605 | 786,755 | 786,755 |
| Senior Lien - State of Connecticut Outstanding | 432,410 | 432,410 | 428,815 | 428,815 |
| Senior Lien - State of Connecticut Planned | - | - | - | - |
| Senior Lien Debt Service Coverage | 3.334 | 3.334 | 3.416 | 3.416 |
| Subordinated Lien - City of Stamford G.O. Bonds | 2,746,971 | 2,746,971 | 2,656,438 | 2,656,438 |
| Total Debt Service Coverage | 1.025 | 1.025 | 1.073 | 1.073 |

Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0033 Water Pollution Control Authority</i> | | <i>FY 03/04</i> | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|---|--------------------------------|-------------------|------------------------|-----------------------|---------------------------|------------------------|----------------------|----------------------|
| <i>Bur/Offc: 204 Operations: Water Pollution Control</i> | | <i>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: 0240 Water Pollution Control Admin.</i> | | | | | | | | |
| 2400 | Water Pollution Control Admin. | 6,330,652 | 6,657,630 | 6,756,571 | 6,389,350 | 10,921,964 | 10,921,964 | 10,921,964 |
| <i>Water Pollution Control Admin. Total</i> | | 6,330,652 | 6,657,630 | 6,756,571 | 6,389,350 | 10,921,964 | 10,921,964 | 10,921,964 |
| <i>Dept/Div: 0241 Process</i> | | | | | | | | |
| 2411 | Process Control | 1,678,567 | 1,790,029 | 2,084,589 | 2,019,322 | 1,959,322 | 1,959,322 | 1,934,322 |
| 2412 | Laboratories | 378,131 | 359,065 | 364,087 | 380,346 | 380,346 | 380,346 | 380,346 |
| 2413 | Sludge Processing and Disposal | 1,441,733 | 1,492,496 | 1,397,673 | 1,641,545 | 1,546,355 | 1,546,355 | 1,471,355 |
| <i>Process Total</i> | | 3,498,431 | 3,641,590 | 3,846,348 | 4,041,213 | 3,886,023 | 3,886,023 | 3,786,023 |
| <i>Dept/Div: 0242 Maintenance</i> | | | | | | | | |
| 2421 | Building Maintenance | 41,179 | 83,315 | 54,637 | 110,120 | 110,120 | 110,120 | 110,120 |
| 2422 | Equipment Maintenance | 541,271 | 427,339 | 570,813 | 372,752 | 372,752 | 372,752 | 372,752 |
| 2423 | Pump Station Maintenance | 274,714 | 413,840 | 383,993 | 478,393 | 478,393 | 478,393 | 478,393 |
| 2424 | Sanitary Sewer Maintenance | 293,624 | 283,974 | 309,418 | 229,912 | 229,912 | 229,912 | 229,912 |
| 2425 | Hurricane Barrier Maintenance | 64,716 | 99,716 | 95,195 | 106,871 | 106,871 | 106,871 | 106,871 |
| 2490 | WPCA Upgrade | 12,142,648 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Maintenance Total</i> | | 13,358,151 | 1,308,184 | 1,414,056 | 1,298,047 | 1,298,047 | 1,298,047 | 1,298,047 |
| <i>Operations: Water Pollution Control Total</i> | | 23,187,234 | 11,607,404 | 12,016,975 | 11,728,611 | 16,106,035 | 16,106,035 | 16,006,035 |

Department Summary

Bur/Offc: 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 are responsible for overseeing the construction of the upgrade to the treatment plant and sludge processing system.

Program Mission Statement

The mission of this program to ensure that the overall management of the WPCA meets all procurement, human resources, safety and financial requirements.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---|--|---|
| Provide Financial Oversight | <ul style="list-style-type: none"> • Ensure budget projections correlate with budget expenditures | Monitor budget monthly to adequate balances in accounts |
| Monitor Adherence to Government Regulations | <ul style="list-style-type: none"> • Compliance with DEP and EPA regulations | 100% compliance with government regulations |
| Administration | <ul style="list-style-type: none"> • Ensure budgetary control | Not exceeding total annual budget. |

Department Summary

Bur/Offc: 204 **Operations: Water Pollution Control**
Dept/Div: 0240 **Water Pollution Control Admin.**
Activity: 2400 **Water Pollution Control Admin.**

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|---------------------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Administration Manager | 1 | 1 | \$87,227 | \$90,306 | \$3,079 | 3.53% |
| Clerk Typist II | 1 | 1 | \$38,769 | \$38,723 | (\$46) | -0.12% |
| Maintenance & Construction Supervisor | 1 | 0 | \$70,000 | \$0 | (\$70,000) | -100.00% |
| Mtce. & Const. Supervisor. - WPCA | 0 | 1 | \$0 | \$75,510 | \$75,510 | 0.00% |
| Plant Mtce Control Clerk | 1 | 1 | \$41,026 | \$40,971 | (\$55) | -0.13% |
| Supervising Engineer | 1 | 1 | \$94,928 | \$94,369 | (\$559) | -0.59% |
| WPCA Bureau Chief | 1 | 1 | \$113,786 | \$113,354 | (\$432) | -0.38% |
| | 6 | 6 | \$445,736 | \$453,233 | \$7,497 | 1.68% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|---------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 33424001100 | Salaries | 381,923 | 445,736 | 445,736 | 453,233 | 453,233 | 453,233 | 453,233 |
| 33424001201 | Part-Time | 44,238 | 44,965 | 44,965 | 46,314 | 46,314 | 46,314 | 46,314 |
| 33424001301 | Overtime | 7,100 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 |
| 33424002100 | Medical & Life | 522,395 | 652,399 | 652,399 | 628,757 | 628,757 | 628,757 | 628,757 |
| 33424002101 | Compensated Absences | 38,141 | 18,990 | 18,990 | 18,990 | 14,000 | 14,000 | 14,000 |
| 33424002200 | Social Security | 189,790 | 191,690 | 191,690 | 189,195 | 189,195 | 189,195 | 189,195 |
| 33424002400 | College Tuition | 0 | 6,000 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| 33424002500 | Unemployment Compensation | 0 | 0 | 0 | 12,283 | 12,283 | 12,283 | 12,283 |
| 33424003202 | Conferences & Training | 5,825 | 14,500 | 11,500 | 14,500 | 14,500 | 14,500 | 14,500 |
| 33424003401 | Central Service Cost Allocation | 296,882 | 281,005 | 281,005 | 348,503 | 347,102 | 347,102 | 347,102 |
| 33424003601 | Contracted Services | 508,553 | 445,122 | 517,366 | 367,122 | 367,122 | 367,122 | 367,122 |
| 33424005101 | Gasoline | 6,108 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 33424005240 | Payments to Insurance Fund | 281,761 | 272,675 | 272,675 | 286,588 | 286,588 | 286,588 | 286,588 |
| 33424005301 | Telephone | 40,510 | 32,984 | 35,987 | 21,709 | 21,709 | 21,709 | 21,709 |
| 33424005405 | Postage | 141 | 250 | 250 | 250 | 250 | 250 | 250 |
| 33424005500 | Copying & Printing | 257 | 250 | 250 | 250 | 250 | 250 | 250 |
| 33424006100 | Office Supplies & Expenses | 16,082 | 14,570 | 19,254 | 14,570 | 14,570 | 14,570 | 14,570 |
| 33424006202 | Water | 12,552 | 15,248 | 20,928 | 15,248 | 15,248 | 15,248 | 15,248 |
| 33424006601 | Vehicle Maintenance | 18,129 | 22,000 | 28,541 | 30,000 | 30,000 | 30,000 | 30,000 |
| 33424006710 | Non Capital Computer Equipment | 7,268 | 10,870 | 12,365 | 10,870 | 10,870 | 10,870 | 10,870 |
| 33424006801 | Laundry | 9,513 | 10,340 | 10,670 | 10,400 | 10,400 | 10,400 | 10,400 |

Fiscal Year 2005/2006 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.

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|---|-------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 33424008100 | Dues & Fees | 5,098 | 6,250 | 7,715 | 6,250 | 6,250 | 6,250 | 6,250 |
| 33424008233 | Non Bond Interest Expenditure | 0 | 0 | 0 | 7,000 | 7,000 | 7,000 | 7,000 |
| 33424008302 | Interest Expense | 2,037,534 | 1,507,938 | 1,507,938 | 1,427,304 | 1,403,736 | 1,403,736 | 1,403,736 |
| 33424008303 | Depreciation Expense | 1,895,191 | 2,458,048 | 2,458,048 | 2,194,895 | 6,757,468 | 6,757,468 | 6,757,468 |
| 33424008400 | Miscellaneous Contingency | 0 | 180,000 | 180,000 | 250,319 | 250,319 | 250,319 | 250,319 |
| 33424008839 | Administrative Expenses | 5,664 | 6,000 | 18,500 | 9,000 | 9,000 | 9,000 | 9,000 |
| Water Pollution Control Admin. Total | | 6,330,652 | 6,657,630 | 6,756,571 | 6,389,350 | 10,921,964 | 10,921,964 | 10,921,964 |

Department Summary

Bur/Offc: 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.

| <u>Activity Name</u> | <u>Service Output</u> | <u>Service Quality</u> |
|----------------------|--|--|
| Process Control | <ul style="list-style-type: none"> Control the wastewater treatment process to remove BOD and suspended solids. | Meet regulatory requirements for BOD and suspended solids removal 100% of time. |
| Nitrogen Removal | <ul style="list-style-type: none"> Remove 50,000 pounds of nitrogen per year | Meet regulatory requirements and sell at least \$60,000 worth of excess nitrogen credits |

| <u>Job Title</u> | <u>Pos 2005</u> | <u>Pos 2006</u> | <u>FY 04/05 Budget Salary</u> | <u>FY 05/06 Budget Salary</u> | <u>Budget Salary \$ Increase</u> | <u>Budget Salary % Increase</u> |
|----------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| BUDGET ADJUSTMENT | 0 | 0 | \$0 | (\$25,000) | (\$25,000) | 0.00% |
| Laborer 40 | 1 | 1 | \$38,521 | \$38,625 | \$104 | 0.27% |
| Oper-In-Trng (WPCB) | 1 | 0 | \$48,684 | \$0 | (\$48,684) | -100.00% |
| Plant Operator I - WPCA | 1 | 1 | \$45,325 | \$40,936 | (\$4,389) | -9.68% |
| Plant Operator II - WPCA | 0 | 3 | \$0 | \$152,864 | \$152,864 | 0.00% |
| Plant Operator III - WPCA | 0 | 1 | \$0 | \$52,341 | \$52,341 | 0.00% |
| Plant Operator-WPCA 40 | 4 | 2 | \$201,017 | \$98,297 | (\$102,721) | -51.10% |
| Process Control Engineer | 1 | 1 | \$83,794 | \$83,474 | (\$320) | -0.38% |
| Shift Foreman-LIQ Waste 40 | 5 | 4 | \$263,705 | \$229,098 | (\$34,606) | -13.12% |
| | 13 | 13 | \$681,047 | \$670,636 | (\$10,410) | -1.53% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|------------------------------|-------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 33424111100 | Salaries | 476,237 | 681,047 | 681,047 | 695,636 | 695,636 | 695,636 | 670,636 |
| 33424111301 | Overtime | 127,374 | 97,643 | 97,643 | 97,643 | 97,643 | 97,643 | 97,643 |
| 33424111901 | Differential | 29,371 | 26,539 | 26,539 | 26,539 | 26,539 | 26,539 | 26,539 |
| 33424115102 | Diesel Fuel | 10 | 3,750 | 3,760 | 5,250 | 5,250 | 5,250 | 5,250 |
| 33424116204 | Electric - Utility | 850,000 | 836,995 | 1,058,205 | 1,026,729 | 966,729 | 966,729 | 966,729 |
| 33424116507 | Processing Chemicals | 184,581 | 138,050 | 209,088 | 161,500 | 161,500 | 161,500 | 161,500 |
| 33424116901 | Protective Clothing | 5,665 | 5,005 | 5,005 | 6,025 | 6,025 | 6,025 | 6,025 |
| 33424118909 | OSHA Safety Requirement | 5,329 | 1,000 | 3,302 | 0 | 0 | 0 | 0 |
| <i>Process Control Total</i> | | <i>1,678,567</i> | <i>1,790,029</i> | <i>2,084,589</i> | <i>2,019,322</i> | <i>1,959,322</i> | <i>1,959,322</i> | <i>1,934,322</i> |

Department Summary

Bur/Offc: 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 laboratory activity is to provide accurate and reliable process monitoring and control data.

| <i>Activity Name</i> | <i>Service Output</i> | | <i>Service Quality</i> | | | |
|--------------------------|--|---------------------|--|---------------------------------------|--|---|
| Quality Control | <ul style="list-style-type: none"> • Accurate and reproducible laboratory analysis. • Accurate and reproducible analysis for all parameters. | | Meet quality control standards 100% of the time. Pass proficiency testing 100% of the time. | | | |
| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
| Assistant Chemist | 1 | 1 | \$70,174 | \$70,007 | (\$167) | -0.24% |
| Chemist | 1 | 0 | \$84,410 | \$0 | (\$84,410) | 100.00% |
| Lab Tech-WPCA | 3 | 3 | \$157,188 | \$178,775 | \$21,587 | 13.73% |
| Laboratory Director-WPCA | 0 | 1 | \$0 | \$74,119 | \$74,119 | 0.00% |
| | 5 | 5 | \$311,773 | \$322,902 | \$11,129 | 3.57% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---------------------------|----------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 33424121100 | Salaries | 330,218 | 311,773 | 311,773 | 322,902 | 322,902 | 322,902 | 322,902 |
| 33424121301 | Overtime | 7,222 | 6,771 | 6,771 | 6,459 | 6,459 | 6,459 | 6,459 |
| 33424126100 | Office Supplies & Expenses | 1,831 | 2,836 | 3,911 | 3,450 | 3,450 | 3,450 | 3,450 |
| 33424126901 | Protective Clothing | 1,216 | 1,635 | 1,635 | 1,635 | 1,635 | 1,635 | 1,635 |
| 33424126906 | Laboratory Supplies | 37,470 | 35,900 | 39,847 | 35,900 | 35,900 | 35,900 | 35,900 |
| 33424128909 | OSHA Safety Requirement | 174 | 150 | 150 | 10,000 | 10,000 | 10,000 | 10,000 |
| Laboratories Total | | 378,131 | 359,065 | 364,087 | 380,346 | 380,346 | 380,346 | 380,346 |

Department Summary

Bur/Offc: 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 therefore, one of the most important activities of the WPCA.

Program Mission Statement

The mission of the Sludge Processing Activity is to treat residuals associated with the wastewater treatment plant process making them acceptable for final disposal.

| <i>Activity Name</i> | <i>Service Output</i> | | <i>Service Quality</i> | | | |
|------------------------|-------------------------------------|---------------------|---|---------------------------------------|--|---|
| Sludge Removal | • Sludge thickening and dewatering. | | Process sludge at the generation rate of the treatment facility at least 80% of the time. | | | |
| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
| Laborer 40 | 1 | 1 | \$39,171 | \$38,825 | (\$346) | -0.88% |
| Plant Operator-WPCA 40 | 3 | 3 | \$147,303 | \$147,045 | (\$257) | -0.17% |
| | 4 | 4 | \$186,474 | \$185,870 | (\$604) | -0.32% |

Fiscal Year 2005/2006 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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|---|-------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 33424131100 | Salaries | 193,575 | 186,474 | 186,474 | 185,870 | 185,870 | 185,870 | 185,870 |
| 33424131301 | Overtime | 48,718 | 30,887 | 30,887 | 28,240 | 28,240 | 28,240 | 28,240 |
| 33424131901 | Differential | 11,478 | 16,255 | 16,255 | 16,255 | 16,255 | 16,255 | 16,255 |
| 33424135905 | Haulaway Sludge | 1,186,142 | 1,256,700 | 1,161,877 | 1,409,250 | 1,314,060 | 1,314,060 | 1,239,060 |
| 33424136901 | Protective Clothing | 1,700 | 1,930 | 1,930 | 1,930 | 1,930 | 1,930 | 1,930 |
| 33424138909 | OSHA Safety Requirement | 120 | 250 | 250 | 0 | 0 | 0 | 0 |
| Sludge Processing and Disposal Total | | 1,441,733 | 1,492,496 | 1,397,673 | 1,641,545 | 1,546,355 | 1,546,355 | 1,471,355 |

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2421 Building Maintenance

Mission Statement

The mission of the Building Maintenance activity to ensure that all buildings and grounds under the responsibility of the WPCA are kept in good condition.

Program Mission Statement

The mission to ensure the proper upkeep of all building including painting, replacing broken windows, maintain heating system and replace any deteriorating items.

| <u><i>Activity Name</i></u> | <u><i>Service Output</i></u> | <u><i>Service Quality</i></u> |
|---------------------------------------|-------------------------------------|--------------------------------------|
| Paint Exterior Woodwork and Metalwork | • 10 Pumping Stations Painted | |
| Paint Walls and Floors | • 7 Pumping Stations Painted | |

Fiscal Year 2005/2006 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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|-----------------------------------|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 33424211203 | Seasonal | 11,027 | 12,150 | 12,150 | 12,150 | 12,150 | 12,150 | 12,150 |
| 33424216205 | Natural Gas - Utility | 15,000 | 63,600 | 26,724 | 83,755 | 83,755 | 83,755 | 83,755 |
| 33424216604 | Grounds Maintenance | 4,972 | 2,125 | 5,067 | 3,275 | 3,275 | 3,275 | 3,275 |
| 33424216605 | Equipment Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33424216607 | Facilities Maintenance - STP | 9,704 | 4,500 | 9,694 | 10,000 | 10,000 | 10,000 | 10,000 |
| 33424216901 | Protective Clothing | 414 | 440 | 440 | 440 | 440 | 440 | 440 |
| 33424218909 | OSHA Safety Requirement | 61 | 500 | 561 | 500 | 500 | 500 | 500 |
| Building Maintenance Total | | 41,179 | 83,315 | 54,637 | 110,120 | 110,120 | 110,120 | 110,120 |

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2422 Equipment Maintenance

Mission Statement

The mission of the Equipment Maintenance Activity is to ensure 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 program is to implement a preventive maintenance program and manage that program effectively. The mission also include rapid response to breakdowns that may affect treatment ability.

| <i>Activity Name</i> | <i>Service Output</i> | | <i>Service Quality</i> | | | |
|-----------------------------------|---|---------------------|---|---------------------------------------|--|---|
| Maintain Equipment | <ul style="list-style-type: none"> • 100% wastewater pumps repaired and lubricated. • 100% sludge processing equipment lubricated weekly. | | 95% of continuous operation in hours of equipment serviced 99% continuous operation annually | | | |
| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
| Instrumentation Technician - WPCA | 1 | 0 | \$50,147 | \$0 | (\$50,147) | 100.00% |
| Maintenance Mechanic 40 | 2 | 2 | \$97,718 | \$97,447 | (\$272) | -0.28% |
| Master Mechanic-WPCA | 1 | 1 | \$55,205 | \$54,646 | (\$559) | -1.01% |
| Mt II-Electrician 35 | 1 | 1 | \$59,756 | \$59,329 | (\$427) | -0.72% |
| | 5 | 4 | \$262,827 | \$211,422 | (\$51,406) | -19.56% |

Fiscal Year 2005/2006 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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|------------------------------------|-------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 33424221100 | Salaries | 238,776 | 262,827 | 262,827 | 211,422 | 211,422 | 211,422 | 211,422 |
| 33424221301 | Overtime | 30,059 | 30,917 | 30,917 | 26,735 | 26,735 | 26,735 | 26,735 |
| 33424221902 | Stand-By Time | 8,433 | 11,150 | 11,150 | 11,150 | 11,150 | 11,150 | 11,150 |
| 33424226605 | Equipment Maintenance | 261,799 | 120,000 | 263,328 | 120,000 | 120,000 | 120,000 | 120,000 |
| 33424226901 | Protective Clothing | 1,962 | 1,945 | 1,945 | 1,945 | 1,945 | 1,945 | 1,945 |
| 33424228909 | OSHA Safety Requirement | 242 | 500 | 646 | 1,500 | 1,500 | 1,500 | 1,500 |
| Equipment Maintenance Total | | 541,271 | 427,339 | 570,813 | 372,752 | 372,752 | 372,752 | 372,752 |

Department Summary

Bur/Offc: 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.

| <i>Activity Name</i> | <i>Service Output</i> | | <i>Service Quality</i> | | | |
|---------------------------|--|---------------------|---|---------------------------------------|--|---|
| Maintain Pumping Stations | <ul style="list-style-type: none"> • 22 pumping stations maintained • Review progress payments for plant upgrade on a monthly basis • Review finances and construction activities related to sewer projects | | <ul style="list-style-type: none"> 100% of time of continuous operation of stations serviced 100% accuracy of payment forwarded to State DEP Project on time and on budget | | | |
| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
| Maintenance Mechanic 40 | 2 | 3 | \$98,168 | \$146,395 | \$48,227 | 49.13% |
| | 2 | 3 | \$98,168 | \$146,395 | \$48,227 | 49.13% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|------------------------------|-----------------------------------|--|---|---|--|--|--|
| 33424231100 | Salaries | 81,544 | 98,168 | 98,168 | 146,395 | 146,395 | 146,395 | 146,395 |
| 33424231301 | Overtime | 18,400 | 21,199 | 21,199 | 19,013 | 19,013 | 19,013 | 19,013 |
| 33424231902 | Stand-By Time | 8,013 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 33424235102 | Diesel Fuel | 1,714 | 2,905 | 2,999 | 4,067 | 4,067 | 4,067 | 4,067 |
| 33424235301 | Telephone | 9,260 | 14,042 | 5,646 | 12,000 | 12,000 | 12,000 | 12,000 |
| 33424236202 | Water | 3,285 | 6,500 | 7,647 | 6,500 | 6,500 | 6,500 | 6,500 |
| 33424236203 | Fuel Oil | 0 | 920 | 920 | 1,251 | 1,251 | 1,251 | 1,251 |
| 33424236204 | Electric - Utility | 82,911 | 122,976 | 123,088 | 142,037 | 142,037 | 142,037 | 142,037 |
| 33424236205 | Natural Gas - Utility | 1,929 | 2,350 | 2,350 | 2,350 | 2,350 | 2,350 | 2,350 |
| 33424236605 | Equipment Maintenance | 64,015 | 82,000 | 80,479 | 82,000 | 82,000 | 82,000 | 82,000 |
| 33424236607 | Facilities Maintenance - STP | 3,135 | 50,600 | 29,318 | 50,600 | 50,600 | 50,600 | 50,600 |
| 33424236901 | Protective Clothing | 509 | 810 | 810 | 810 | 810 | 810 | 810 |
| 33424238909 | OSHA Safety Requirement | 0 | 1,370 | 1,370 | 1,370 | 1,370 | 1,370 | 1,370 |
| <i>Pump Station Maintenance Total</i> | | 274,714 | 413,840 | 383,993 | 478,393 | 478,393 | 478,393 | 478,393 |

Department Summary

Bur/Offc: 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 sanitary sewer program is to clean and maintain the sanitary sewer system to ensure no overflows or back-ups which can effect public health and the environment.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|---|--|
| Sanitary Sewers Cleaned | <ul style="list-style-type: none"> • Clean sanitary sewers. | Clean at least 10 % of the sanitary sewer system annually. |
| Response | <ul style="list-style-type: none"> • Minimize response time. | Ensure that all complaints are responded to within 30 minutes of notification. |

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|-------------------------|----------------------------|----------------------------|--|--|---|--|
| Maintenance Mechanic 40 | 3 | 2 | \$146,403 | \$97,447 | (\$48,956) | -33.44% |
| | 3 | 2 | \$146,403 | \$97,447 | (\$48,956) | -33.44% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 33424241100 | Salaries | 111,777 | 146,403 | 146,403 | 97,447 | 97,447 | 97,447 | 97,447 |
| 33424241301 | Overtime | 36,559 | 43,713 | 43,713 | 38,607 | 38,607 | 38,607 | 38,607 |
| 33424241902 | Stand-By Time | 13,322 | 13,333 | 13,333 | 13,333 | 13,333 | 13,333 | 13,333 |
| 33424246605 | Equipment Maintenance | 44,788 | 8,800 | 10,580 | 8,800 | 8,800 | 8,800 | 8,800 |
| 33424246607 | Facilities Maintenance - STP | 86,560 | 70,000 | 93,664 | 70,000 | 70,000 | 70,000 | 70,000 |
| 33424246901 | Protective Clothing | 619 | 730 | 730 | 730 | 730 | 730 | 730 |
| 33424248909 | OSHA Safety Requirement | 0 | 995 | 995 | 995 | 995 | 995 | 995 |
| <i>Sanitary Sewer Maintenance Total</i> | | 293,624 | 283,974 | 309,418 | 229,912 | 229,912 | 229,912 | 229,912 |

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2425 Hurricane Barrier Maintenance

Mission Statement

The mission of this activity is to ensure that all three of the Hurricane Barrier pumping stations are operated and maintained to ensure there is no flooding of low-lying areas during storm conditions and storm surges.

Program Mission Statement

Maintain all three storm water pumping stations in accordance with all requirements to reduce any possibility of property damage due to storm conditions.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|------------------------------|-------------------------------|
| Equipment Maintenance | • | |
| Grounds Maintenance | • | |

Program Mission Statement

Maintain all three storm water pumping stations in accordance with all requirements to reduce any possibility of property damage due to storm conditions.

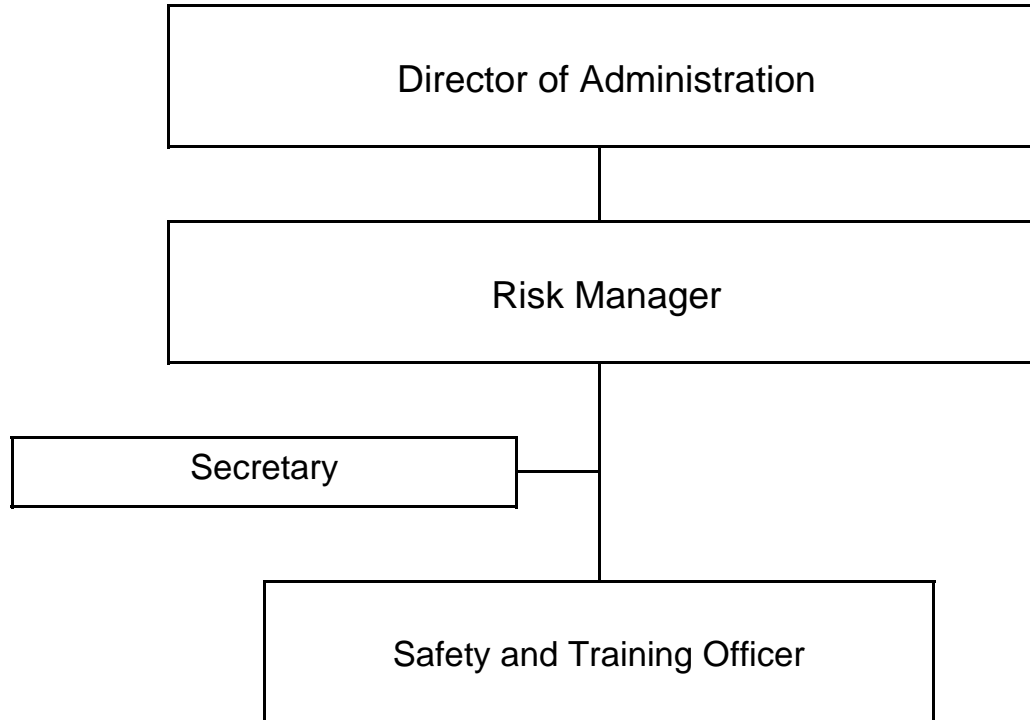
| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|---|--|
| Replace Valves | • flapper valves replaced with more reliable system | 0% failure rate of flapper valves prior to replacement |

Fiscal Year 2005/2006 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

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|---|------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 33424256204 | Electric - Utility | 50,578 | 39,666 | 50,044 | 45,814 | 45,814 | 45,814 | 45,814 |
| 33424256205 | Natural Gas - Utility | 5,912 | 5,300 | 6,431 | 6,307 | 6,307 | 6,307 | 6,307 |
| 33424256605 | Equipment Maintenance | 3,026 | 39,000 | 10,770 | 39,000 | 39,000 | 39,000 | 39,000 |
| 33424256607 | Facilities Maintenance - STP | 5,200 | 15,750 | 27,950 | 15,750 | 15,750 | 15,750 | 15,750 |
| <i>Hurricane Barrier Maintenance Total</i> | | 64,716 | 99,716 | 95,195 | 106,871 | 106,871 | 106,871 | 106,871 |

City of Stamford
Office of Administration
Risk Management



**Risk Management Fund
FY 2005-2006 Requested Operating Budget**

| Account Title | FY 2004-05 Original Budget | FY 2004-05 Revised Budget | FY 2005-06 Dept. Request | FY 2005-06 Adopted Budget | Variance | Percent Change |
|--|---|--|---|--|--------------------------|---------------------------|
| Property Insurance Premium | 563,040 | 484,602 | 563,040 | 762,040 | 199,000 | 35.3% |
| Liability Insurance Premium | 427,824 | 427,824 | 427,824 | 231,031 | (196,793) | -46.0% |
| Umbrella Insurance Premium | 481,250 | 385,000 | 481,250 | 423,499 | (57,751) | -12.0% |
| Law Enforcement Insurance Premium | 135,909 | 135,909 | 135,909 | 100,608 | (35,301) | -26.0% |
| Excess Compensation Premium | 126,000 | 170,838 | 126,000 | 213,477 | 87,477 | 69.4% |
| Clinic Legal Liability Insurance Premium | 61,559 | - | 61,559 | - | (61,559) | -100.0% |
| Public Official Insurance Premium | 35,976 | 35,976 | 35,976 | 26,589 | (9,387) | -26.1% |
| School Board Insurance Premium | 7,995 | 7,995 | 7,995 | 6,718 | (1,277) | -16.0% |
| Nursing Home General Liability Premium | 252,940 | 252,940 | 252,940 | 277,415 | 24,475 | 9.7% |
| Crime Insurance Premium | 12,162 | 12,162 | 12,162 | 13,378 | 1,216 | 10.0% |
| Marine Insurance Premiums | 43,689 | 43,689 | 43,689 | 48,050 | 4,361 | 10.0% |
| Senior Center Legal Liability Insurance Premium | 17,060 | 17,060 | 17,060 | 15,018 | (2,042) | -12.0% |
| Miscellaneous Insurance Premium | 76,123 | 76,123 | 76,123 | 76,123 | - | 0.0% |
| Professional Services | 33,212 | 53,212 | - | - | (33,212) | -100.0% |
| Self Insurance Payments - Automobile Liability | 537,957 | 537,957 | 537,957 | 552,128 | 14,171 | 2.6% |
| Self Insurance Payments - General Liability | 524,708 | 524,708 | 524,708 | 740,073 | 215,365 | 41.0% |
| Self Insurance Payments - Fire | 199,000 | 199,000 | 199,000 | 199,000 | - | 0.0% |
| Self Insurance Payments - Automobile Physical Damage | 24,291 | 24,291 | 24,291 | 15,345 | (8,946) | -36.8% |
| Self Insurance Payments - Traffic Signals | - | - | 100,000 | - | - | -100.0% |
| Professional Services - Liability Claims Administrator | - | 157,809 | 33,212 | 33,212 | 33,212 | 100.0% |
| Professional Services - Worker's Comp Claims Administrator | 316,399 | 316,399 | 316,399 | 316,399 | - | 0.0% |
| Insurance Premium Workers Comp 2nd Injury | 639,564 | 639,564 | 639,564 | 639,564 | - | 0.0% |
| Safety and Loss Control Expenses | - | - | - | 4,985 | 4,985 | 100.0% |
| Self Insurance Payments - Workers Comp | 5,277,994 | 5,277,994 | 5,277,994 | 5,200,000 | (77,994) | -1.5% |
| Salaries | 196,971 | 188,623 | 185,352 | 185,352 | (11,619) | -5.9% |
| Administrative Expenses | 125,514 | 147,483 | 143,668 | 143,668 | 18,154 | 14.5% |
| TOTAL EXPENSES | <u>10,117,137</u> | <u>10,117,158</u> | <u>10,223,672</u> | <u>10,223,672</u> | <u>106,535</u> | <u>1.1%</u> |
| Charges for Services (Non-Medical) | 10,117,137 | 10,117,158 | 10,223,672 | 10,223,672 | 106,535 | 1.1% |
| Charges for Services (Medical) | - | - | 29,770,275 | 28,021,100 | 28,021,100 | 100.0% |
| TOTAL REVENUE | <u>10,117,137</u> | <u>10,117,158</u> | <u>39,993,947</u> | <u>38,244,772</u> | <u>28,127,635</u> | <u>278.0%</u> |

Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0093 Risk Management Fund</i> | | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|---|----------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <i>Bur/Offc: 830 Employee Taxes & Insurance</i> | | <i>FY 03/04</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> | | | | | | | | |
| 8311 | Insurance Premiums | 1,755,268 | 2,241,527 | 2,050,118 | 2,241,527 | 2,241,527 | 2,193,946 | 2,193,946 |
| 8321 | Payments - Retained Losses | 573,932 | 1,285,956 | 1,496,977 | 1,385,956 | 1,385,956 | 1,506,546 | 1,506,546 |
| 8331 | Workers' Compensation | 7,130,514 | 6,267,169 | 6,233,957 | 6,267,169 | 6,267,169 | 6,194,160 | 6,194,160 |
| 8381 | Risk Manager | 243,636 | 322,485 | 336,106 | 30,099,295 | 28,665,120 | 28,565,120 | 28,350,120 |
| <i>Risk Management Total</i> | | <i>9,703,349</i> | <i>10,117,137</i> | <i>10,117,158</i> | <i>39,993,947</i> | <i>38,559,772</i> | <i>38,459,772</i> | <i>38,244,772</i> |
| <i>Employee Taxes & Insurance Total</i> | | <i>9,703,349</i> | <i>10,117,137</i> | <i>10,117,158</i> | <i>39,993,947</i> | <i>38,559,772</i> | <i>38,459,772</i> | <i>38,244,772</i> |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0093 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8311 Insurance Premiums

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|---|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 93483115202 | Property Insurance Premium | 460,282 | 563,040 | 484,602 | 563,040 | 563,040 | 762,040 | 762,040 |
| 93483115203 | Liability Insurance Premium | 319,722 | 427,824 | 427,824 | 427,824 | 427,824 | 231,031 | 231,031 |
| 93483115204 | Umbrella Insurance Premium | 385,000 | 481,250 | 385,000 | 481,250 | 481,250 | 423,499 | 423,499 |
| 93483115206 | Law Enforcement Insurance Premium | 108,727 | 135,909 | 135,909 | 135,909 | 135,909 | 100,608 | 100,608 |
| 93483115207 | Excess Compensation Insurance Pre | 99,235 | 126,000 | 170,838 | 126,000 | 126,000 | 213,477 | 213,477 |
| 93483115208 | Clinic Legal Liability Insurance Premiu | 43,971 | 61,559 | 0 | 61,559 | 61,559 | 0 | 0 |
| 93483115209 | Public Officials Insurance Premium | 28,781 | 35,976 | 35,976 | 35,976 | 35,976 | 26,589 | 26,589 |
| 93483115210 | School Board Insurance Premium | 6,396 | 7,995 | 7,995 | 7,995 | 7,995 | 6,718 | 6,718 |
| 93483115211 | Nursing Home G/L Insurance Premiu | 194,569 | 252,940 | 252,940 | 252,940 | 252,940 | 277,415 | 277,415 |
| 93483115212 | Crime Insurance Premium | 8,288 | 12,162 | 12,162 | 12,162 | 12,162 | 13,378 | 13,378 |
| 93483115214 | Marine Insurance Premium | 38,927 | 43,689 | 43,689 | 43,689 | 43,689 | 48,050 | 48,050 |
| 93483115215 | Senior Center Legal Liability Ins. Pre | 12,637 | 17,060 | 17,060 | 17,060 | 17,060 | 15,018 | 15,018 |
| 93483115299 | Miscellaneous Insurance Premium | 48,733 | 76,123 | 76,123 | 76,123 | 76,123 | 76,123 | 76,123 |
| <i>Insurance Premiums Total</i> | | 1,755,268 | 2,241,527 | 2,050,118 | 2,241,527 | 2,241,527 | 2,193,946 | 2,193,946 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0093 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8321 Payments - Retained Losses

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|--|---|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 93483213001 | Professional Services - Liability Claim | 0 | 0 | 53,212 | 0 | 0 | 0 | 0 |
| 93483215251 | Self Insurance Payments - Auto | 224,239 | 537,957 | 537,957 | 537,957 | 537,957 | 552,128 | 552,128 |
| 93483215252 | Self Insurance Payments - General Li | 263,720 | 524,708 | 524,708 | 524,708 | 524,708 | 740,073 | 740,073 |
| 93483215254 | Self Insurance Payments - Fire | -8,000 | 199,000 | 199,000 | 199,000 | 199,000 | 199,000 | 199,000 |
| 93483215257 | Self Insurance Payments - Auto Phys. | 93,972 | 24,291 | 24,291 | 24,291 | 24,291 | 15,345 | 15,345 |
| 93483215258 | Liability Claims | 0 | 0 | 157,809 | 100,000 | 100,000 | 0 | 0 |
| <i>Payments - Retained Losses Total</i> | | 573,932 | 1,285,956 | 1,496,977 | 1,385,956 | 1,385,956 | 1,506,546 | 1,506,546 |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0093 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8331 Workers' Compensation

| Ref Number | Account Title | FY 03/04 Actual | FY 04/05 Original Budget | FY 04/05 Revised Budget | FY 05/06 Department Request | FY 05/06 Mayor's Request | FY 05/06 Finance Board | FY 05/06 Board of Reps |
|------------------------------------|---|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 93483313001 | Professional Services - Liability Claim | 63,883 | 33,212 | 0 | 33,212 | 33,212 | 33,212 | 33,212 |
| 93483313002 | Professional Services - Worker's Com | 280,380 | 316,399 | 316,399 | 316,399 | 316,399 | 316,399 | 316,399 |
| 93483313003 | Professional Medical Care | 84,698 | 0 | 0 | 0 | 0 | 0 | 0 |
| 93483313004 | Safety and Loss Control Expenses | 5,962 | 0 | 0 | 0 | 0 | 4,985 | 4,985 |
| 93483315216 | WC 2nd Injury Fund Ins. Premium | 540,172 | 639,564 | 639,564 | 639,564 | 639,564 | 639,564 | 639,564 |
| 93483315256 | Self Insurance Payments - Workers' C | 6,155,419 | 5,277,994 | 5,277,994 | 5,277,994 | 5,277,994 | 5,200,000 | 5,200,000 |
| Workers' Compensation Total | | 7,130,514 | 6,267,169 | 6,233,957 | 6,267,169 | 6,267,169 | 6,194,160 | 6,194,160 |

Department Summary

Bur/Offc: 830 *Employee Taxes & Insurance*

Dept/Div: 0107 *Risk Management*

Activity: 8381 *Risk Manager*

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.

During the first quarter for fiscal year 2004-2005, Medical and Life Insurance was incorporated into the Risk Management fund. Medical and Life Insurance is also self-insured. The Medical and Life Insurance program is administered by the Human Resources Department.

| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
|---------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|--|---|
| Office Support Specialist | 1 | 1 | \$38,514 | \$38,469 | (\$45) | -0.12% |
| Risk Manager | 1 | 1 | \$94,279 | \$80,056 | (\$14,223) | -15.09% |
| Safety & Training Officer | 1 | 1 | \$64,178 | \$66,827 | \$2,649 | 4.13% |
| | 3 | 3 | \$196,971 | \$185,352 | (\$11,619) | -5.90% |

Fiscal Year 2005/2006 Board of Representatives Operating Budget

Fund: 0093 Risk Management Fund

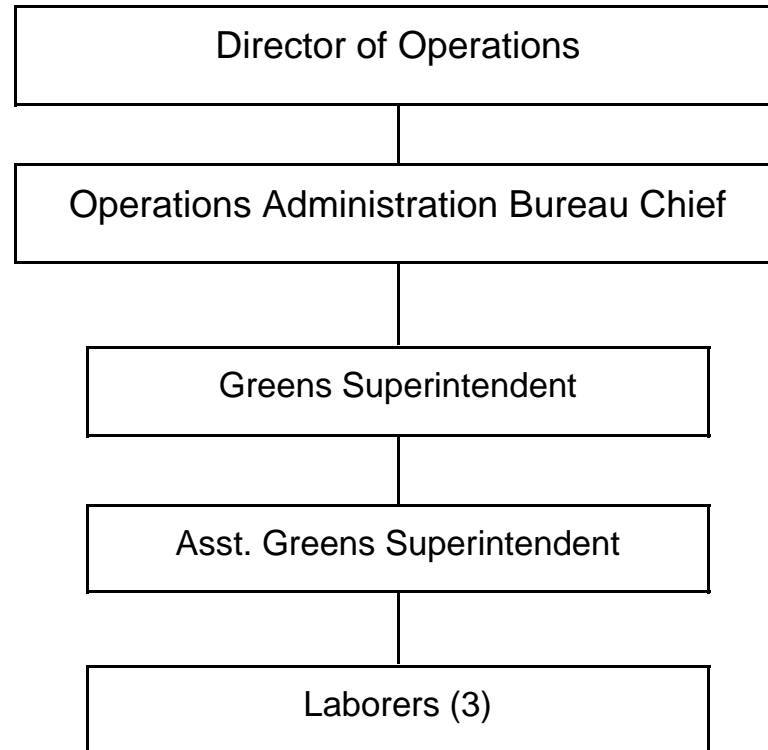
Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8381 Risk Manager

| <i>Ref Number</i> | <i>Account Title</i> | <i>FY 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---------------------------|---------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 93483412100 | Medical & Life | 0 | 0 | 0 | 29,770,275 | 28,336,100 | 28,236,100 | 28,021,100 |
| 93483811100 | Salaries | 182,491 | 196,971 | 188,623 | 185,352 | 185,352 | 185,352 | 185,352 |
| 93483811301 | Overtime | 0 | 0 | 8,348 | 0 | 0 | 0 | 0 |
| 93483812100 | Medical & Life | 40,284 | 45,792 | 45,792 | 44,133 | 44,133 | 44,133 | 44,133 |
| 93483812200 | Social Security | 14,694 | 15,068 | 15,068 | 14,179 | 14,179 | 14,179 | 14,179 |
| 93483813202 | Conferences & Training | 510 | 250 | 250 | 250 | 250 | 250 | 250 |
| 93483813401 | Central Service Cost Allocation | 0 | 57,678 | 57,678 | 74,574 | 74,574 | 74,574 | 74,574 |
| 93483813601 | Contracted Services | 0 | 0 | 6,500 | 0 | 0 | 0 | 0 |
| 93483815103 | Travel | 536 | 115 | 615 | 849 | 849 | 849 | 849 |
| 93483815240 | Payments to Insurance Fund | 605 | 1,018 | 1,018 | 1,003 | 1,003 | 1,003 | 1,003 |
| 93483815301 | Telephone | 1,698 | 1,347 | 1,347 | 1,833 | 1,833 | 1,833 | 1,833 |
| 93483815405 | Postage | 194 | 0 | 1,000 | 600 | 600 | 600 | 600 |
| 93483815500 | Copying & Printing | 642 | 225 | 725 | 225 | 225 | 225 | 225 |
| 93483816100 | Office Supplies & Expenses | 1,349 | 1,336 | 1,357 | 1,336 | 1,336 | 1,337 | 1,337 |
| 93483816605 | Equipment Maintenance | 0 | 450 | 450 | 450 | 450 | 450 | 450 |
| 93483816710 | Non Capital Computer Equipment | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 |
| 93483818100 | Dues & Fees | 160 | 750 | 750 | 750 | 750 | 750 | 750 |
| 93483818909 | OSHA Safety Requirement | 472 | 1,485 | 3,485 | 3,485 | 3,485 | 3,485 | 3,485 |
| Risk Manager Total | | 243,636 | 322,485 | 336,106 | 30,099,295 | 28,665,120 | 28,565,120 | 28,350,120 |

City of Stamford
Office of Operations
Administration Bureau
E.G. Brennan Golf Course



**E. Gaynor Brennan Golf Course
FY 2005-2006 Requested Operating Budget**

| Account Title | FY 2004-05 Original Budget | FY 2004-05 Revised Budget | FY 2005-06 Dept. Request | FY 2005-06 Adopted Budget | Variance | Percent Change |
|---------------------------------|---|--|---|--|------------------------|---------------------------|
| Salaries | 251,190 | 251,190 | 268,700 | 287,594 | 36,404 | 14.5% |
| Seasonal | 198,865 | 198,865 | 204,831 | 204,831 | 5,966 | 3.0% |
| Overtime | 31,233 | 31,233 | 32,170 | 32,170 | 937 | 3.0% |
| Differential | 475 | 475 | 400 | 400 | (75) | -15.8% |
| Medical and Life | 111,385 | 111,385 | 107,349 | 107,349 | (4,036) | -3.6% |
| Compensated Absences | 2,630 | 2,630 | 2,630 | 1,000 | (1,630) | -62.0% |
| Social Security | 36,855 | 36,855 | 38,717 | 40,162 | 3,307 | 9.0% |
| Unemployment Compensation | 0 | 0 | 13,141 | 13,141 | 13,141 | 100.0% |
| Conferences & Training | 2,400 | 2,400 | 2,700 | 2,700 | 300 | 12.5% |
| Central Service Cost Allocation | 56,768 | 56,768 | 63,566 | 63,566 | 6,798 | 12.0% |
| Bank Fees - Credit Cards | 8,500 | 8,500 | 8,150 | 8,150 | (350) | -4.1% |
| Contract - Sonitrol | 3,326 | 3,326 | 3,379 | 3,379 | 53 | 1.6% |
| Equipment Rental | 625 | 625 | 625 | 625 | 0 | 0.0% |
| Gasoline | 9,500 | 14,315 | 15,800 | 15,800 | 6,300 | 66.3% |
| Payment to Insurance Fund | 9,580 | 9,580 | 3,733 | 3,733 | (5,847) | -61.0% |
| Telephone | 3,116 | 6,317 | 5,338 | 5,338 | 2,222 | 71.3% |
| Postage | 500 | 500 | 256 | 256 | (244) | -48.8% |
| Copying & Printing | 500 | 500 | 500 | 500 | 0 | 0.0% |
| Office Supplies & Expenses | 5,874 | 6,129 | 5,257 | 5,257 | (617) | -10.5% |
| Water | 19,500 | 27,524 | 19,987 | 19,987 | 487 | 2.5% |
| Electric Utility | 13,530 | 14,608 | 13,868 | 13,868 | 338 | 2.5% |
| Natural Gas - Utility | 8,400 | 9,904 | 8,610 | 8,610 | 210 | 2.5% |
| Supplies - Land | 108,105 | 130,721 | 110,807 | 110,807 | 2,702 | 2.5% |
| Building Maintenance | 7,500 | 9,608 | 7,500 | 7,500 | 0 | 0.0% |
| Grounds Maintenance | 83,605 | 86,560 | 0 | 0 | (83,605) | -100.0% |
| Equipment Maintenance | 24,575 | 32,821 | 25,189 | 25,189 | 614 | 2.5% |
| Small Tools & Replacement | 3,575 | 6,685 | 3,575 | 3,575 | 0 | 0.0% |
| Non-Capital Computer Equipment | 0 | 4,000 | 0 | 0 | 0 | -100.0% |
| Laundry | 3,450 | 5,605 | 3,450 | 3,450 | 0 | 0.0% |
| Protective Clothing | 1,200 | 1,763 | 1,230 | 1,230 | 30 | 2.5% |
| Recreation Supplies | 3,800 | 3,976 | 3,870 | 3,870 | 70 | 1.8% |
| Capital Outlay - Land | 0 | 3,500 | 0 | 0 | 0 | -100.0% |
| Interest Expense | 24,722 | 24,722 | 24,722 | 22,232 | (2,490) | -10.1% |
| Depreciation Expense | 48,726 | 48,726 | 48,726 | 49,000 | 274 | 0.6% |
| Miscellaneous Contingency | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 0.0% |
| TOTAL EXPENSES | <u>1,088,510</u> | <u>1,156,818</u> | <u>1,053,275</u> | <u>1,069,768</u> | <u>(18,742)</u> | <u>-1.7%</u> |
| Player's Revenue | 771,240 | 771,240 | 780,250 | 780,250 | 9,010 | 1.2% |
| Permits | 67,225 | 67,225 | 67,225 | 67,225 | 0 | 0.0% |
| Lockers | 4,100 | 4,100 | 4,203 | 4,203 | 103 | 2.5% |
| Gas Reimbursement | 4,145 | 0 | 4,245 | 4,245 | 100 | 2.4% |
| Cart Revenue | 187,425 | 187,425 | 189,325 | 189,325 | 1,900 | 1.0% |
| Use of Fund Balance | 39,480 | 39,480 | 8,028 | 24,521 | (14,959) | -37.9% |
| TOTAL REVENUE | <u>1,073,615</u> | <u>1,069,470</u> | <u>1,053,276</u> | <u>1,069,769</u> | <u>(3,846)</u> | <u>-0.4%</u> |

Fiscal Year 2005/2006 Activity Summary Report

| <i>Fund: 0043 E. G. Brennan Golf Course</i> | | <i>FY 04/05</i> | <i>FY 04/05</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> | <i>FY 05/06</i> |
|---|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <i>Bur/Offc: 206 Operations: Administration</i> | | <i>FY 03/04</i> | <i>Original</i> | <i>Revised</i> | <i>Department</i> | <i>Mayor's</i> | <i>Finance</i> |
| | | <i>Actual</i> | <i>Budget</i> | <i>Budget</i> | <i>Request</i> | <i>Request</i> | <i>Board</i> |
| | | | | | | | <i>Board of</i> |
| | | | | | | | <i>Reps</i> |
| <i>Dept/Div: 0261 E. G. Brennan Golf Course</i> | | | | | | | |
| 2610 | E. G. Brennan Golf Course | 1,037,716 | 1,088,510 | 1,156,818 | 1,053,275 | 1,069,768 | 1,069,768 |
| <i>E. G. Brennan Golf Course Total</i> | | <i>1,037,716</i> | <i>1,088,510</i> | <i>1,156,818</i> | <i>1,053,275</i> | <i>1,069,768</i> | <i>1,069,768</i> |
| <i>Operations: Administration Total</i> | | <i>1,037,716</i> | <i>1,088,510</i> | <i>1,156,818</i> | <i>1,053,275</i> | <i>1,069,768</i> | <i>1,069,768</i> |

Department Summary

Bur/Offc: 206 Operations: Administration
Dept/Div: 0261 E. G. Brennan Golf Course
Activity: 2610 E. G. Brennan Golf Course

Mission Statement

To provide the citizens of Stamford specifically, and the public in general, a superior recreational facility

A top priority, other than having and excellent, well maintained physical layout, is also to keep the rate structure reasonable for Stamford residents and still reflect a surplus. This is accomplished through increase in play through Advertisement and improved conditions.

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|--------------------------------|--|---|
| Player Revenue | <ul style="list-style-type: none">• \$ 770,000 collected in Player Revenue• 48,500 Rounds Played | <p>90% of Players rating facility good to excellent</p> <p>90% of people playing facility rating conditions good to excellent</p> |
| Golf Cart Revenue | <ul style="list-style-type: none">• \$ 190,000 collected in Cart Revenue• 16,000 Nine Hole and Eighteen Hole Carts rented throughout the year | <p>90% Rating fee structure and Cart Concessionaire good to excellent</p> <p>95% of all players rating cart concession good to excellent</p> |
| Permit Revenue (resident only) | <ul style="list-style-type: none">• \$ 65,500 collected in permit Revenue• 2125 permits and Senior passes sold | <p>95% of repeat customers</p> <p>95% of all residents rating permit program good to excellent</p> |
| Locker Rental Revenue | <ul style="list-style-type: none">• 150 Lockers rented• \$ 4900.00 collected in Locker revenue | <p>98% repeat customers</p> <p>98% rating locker rentals good to excellent</p> |
| Restaurant Lease Revenue | <ul style="list-style-type: none">• \$0 collected for a three year period, exchange for \$500,000 in Capital Improvements• 6000 square footage leased | <p>95% of people rating improvements to restaurant good to excellent</p> <p>90% of people rating Restaurant service quality good to excellent</p> |

Department Summary

Bur/Offc: 206 ***Operations: Administration***
Dept/Div: 0261 ***E. G. Brennan Golf Course***
Activity: 2610 ***E. G. Brennan Golf Course***

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---------------------------------|---|--|
| Establishment of Fees and Rates | <ul style="list-style-type: none"> • 35 rates schedules maintained and set | 5% annual increase in fees. Fee structure dependant on weather and amount of play. |

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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|-----------------------------|--|---|
| Maintenance Program | <ul style="list-style-type: none"> • 85 acres maintained • 105 pieces of equipment maintained in good to excellent condition | 90% of all players rating conditions good to excellent 360 days of continuous service per piece of equipment |

Program Mission 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.

| <i>Activity Name</i> | <i>Service Output</i> | <i>Service Quality</i> |
|---------------------------------|---|--|
| Develop Annual Operating Budget | <ul style="list-style-type: none"> • 32 operating schedules, along with 8 revenue accounts | Monitoring of budget and incoming revenue throughout the year in order to make adjustments and reflect a surplus |
| Commission Meetings | <ul style="list-style-type: none"> • 12 commission meetings conducted | |

Department Summary

Bur/Offc: 206 *Operations: Administration*
Dept/Div: 0261 *E. G. Brennan Golf Course*
Activity: 2610 *E. G. Brennan Golf Course*

Program Mission 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.

| <i>Activity Name</i> | <i>Service Output</i> | | <i>Service Quality</i> | | | |
|---|--|-----------------|---|-------------------------------|----------------------------------|---------------------------------|
| Safe Course Playing Conditions | • 5 safety improvements made throughout the course of the year | | goal of zero injuries reported per year | | | |
| <i>Job Title</i> | <i>Pos 2005</i> | <i>Pos 2006</i> | <i>FY 04/05 Budget Salary</i> | <i>FY 05/06 Budget Salary</i> | <i>Budget Salary \$ Increase</i> | <i>Budget Salary % Increase</i> |
| Administration Services Bureau Chief | 1 | 0 | \$18,926 | \$0 | (\$18,926) | -100.00% |
| Assistant Superintendent of Greens | 1 | 1 | \$48,566 | \$50,391 | \$1,825 | 3.76% |
| CHARGEBACK from Operations Administration | 0 | 0 | \$0 | \$18,894 | \$18,894 | 0.00% |
| Laborer 37.5 | 3 | 4 | \$104,518 | \$139,429 | \$34,911 | 33.40% |
| Supt of Greens | 1 | 1 | \$79,181 | \$78,880 | (\$301) | -0.38% |
| | 6 | 6 | \$251,190 | \$287,594 | \$36,403 | 14.49% |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|-------------------|---------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 43426101100 | Salaries | 264,232 | 251,190 | 251,190 | 268,700 | 287,594 | 287,594 | 287,594 |
| 43426101203 | Seasonal | 194,407 | 198,865 | 198,865 | 204,831 | 204,831 | 204,831 | 204,831 |
| 43426101301 | Overtime | 25,285 | 31,233 | 31,233 | 32,170 | 32,170 | 32,170 | 32,170 |
| 43426101901 | Differential | 40 | 475 | 475 | 400 | 400 | 400 | 400 |
| 43426102100 | Medical & Life | 66,569 | 111,385 | 111,385 | 107,349 | 107,349 | 107,349 | 107,349 |
| 43426102101 | Compensated Absences | 1,961 | 2,630 | 2,630 | 2,630 | 1,000 | 1,000 | 1,000 |
| 43426102200 | Social Security | 40,513 | 36,855 | 36,855 | 38,717 | 40,162 | 40,162 | 40,162 |
| 43426102500 | Unemployment Compensation | -78,343 | 0 | 0 | 13,141 | 13,141 | 13,141 | 13,141 |
| 43426103202 | Conferences & Training | 1,080 | 2,400 | 2,400 | 2,700 | 2,700 | 2,700 | 2,700 |
| 43426103401 | Central Service Cost Allocation | 43,975 | 56,768 | 56,768 | 63,566 | 63,566 | 63,566 | 63,566 |
| 43426103411 | Bank Fees - Credit Cards | 3,674 | 8,500 | 8,500 | 8,150 | 8,150 | 8,150 | 8,150 |
| 43426103603 | Contract - Sonitrol | 3,170 | 3,326 | 3,326 | 3,379 | 3,379 | 3,379 | 3,379 |
| 43426104400 | Equipment Rental | 0 | 625 | 625 | 625 | 625 | 625 | 625 |
| 43426105101 | Gasoline | 9,500 | 9,500 | 14,315 | 15,800 | 15,800 | 15,800 | 15,800 |
| 43426105240 | Payments to Insurance Fund | 11,924 | 9,580 | 9,580 | 3,733 | 3,733 | 3,733 | 3,733 |
| 43426105301 | Telephone | 6,243 | 3,116 | 6,317 | 5,338 | 5,338 | 5,338 | 5,338 |
| 43426105405 | Postage | 62 | 500 | 500 | 256 | 256 | 256 | 256 |
| 43426105500 | Copying & Printing | 22 | 500 | 500 | 500 | 500 | 500 | 500 |
| 43426106100 | Office Supplies & Expenses | 5,469 | 5,874 | 6,129 | 5,257 | 5,257 | 5,257 | 5,257 |
| 43426106202 | Water | 19,631 | 19,500 | 27,524 | 19,987 | 19,987 | 19,987 | 19,987 |
| 43426106204 | Electric - Utility | 12,643 | 13,530 | 14,608 | 13,868 | 13,868 | 13,868 | 13,868 |

Fiscal Year 2005/2006 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 03/04 Actual</i> | <i>FY 04/05 Original Budget</i> | <i>FY 04/05 Revised Budget</i> | <i>FY 05/06 Department Request</i> | <i>FY 05/06 Mayor's Request</i> | <i>FY 05/06 Finance Board</i> | <i>FY 05/06 Board of Reps</i> |
|---|--------------------------------------|----------------------------|---|--|--|---|---------------------------------------|---------------------------------------|
| 43426106205 | Natural Gas - Utility | 12,688 | 8,400 | 9,904 | 8,610 | 8,610 | 8,610 | 8,610 |
| 43426106501 | Supplies - Land | 152,100 | 108,105 | 130,721 | 110,807 | 110,807 | 110,807 | 110,807 |
| 43426106603 | Building Maintenance | 8,982 | 7,500 | 9,608 | 7,500 | 7,500 | 7,500 | 7,500 |
| 43426106604 | Grounds Maintenance | 18,112 | 83,605 | 86,560 | 0 | 0 | 0 | 0 |
| 43426106605 | Equipment Maintenance | 22,768 | 24,575 | 32,821 | 25,189 | 25,189 | 25,189 | 25,189 |
| 43426106700 | Small Tools & Replacement | 9,662 | 3,575 | 6,685 | 3,575 | 3,575 | 3,575 | 3,575 |
| 43426106710 | Non Capital Computer Equipment | 295 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 43426106801 | Laundry | 4,457 | 3,450 | 5,605 | 3,450 | 3,450 | 3,450 | 3,450 |
| 43426106901 | Protective Clothing | 1,300 | 1,200 | 1,763 | 1,230 | 1,230 | 1,230 | 1,230 |
| 43426106904 | Recreation Supplies | 6,607 | 3,800 | 3,976 | 3,870 | 3,870 | 3,870 | 3,870 |
| 43426107100 | Capital Outlay - Land & Improvements | 44,650 | 0 | 3,500 | 0 | 0 | 0 | 0 |
| 43426107301 | Capital Outlay - Equipment | 41,141 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43426108301 | Bonds - Principal | -1,750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43426108302 | Interest Expense | 36,981 | 24,722 | 24,722 | 24,722 | 22,232 | 22,232 | 22,232 |
| 43426108303 | Depreciation Expense | 47,662 | 48,726 | 48,726 | 48,726 | 49,000 | 49,000 | 49,000 |
| 43426108400 | Miscellaneous Contingency | 0 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| <i>E. G. Brennan Golf Course Total</i> | | <i>1,037,716</i> | <i>1,088,510</i> | <i>1,156,818</i> | <i>1,053,275</i> | <i>1,069,768</i> | <i>1,069,768</i> | <i>1,069,768</i> |