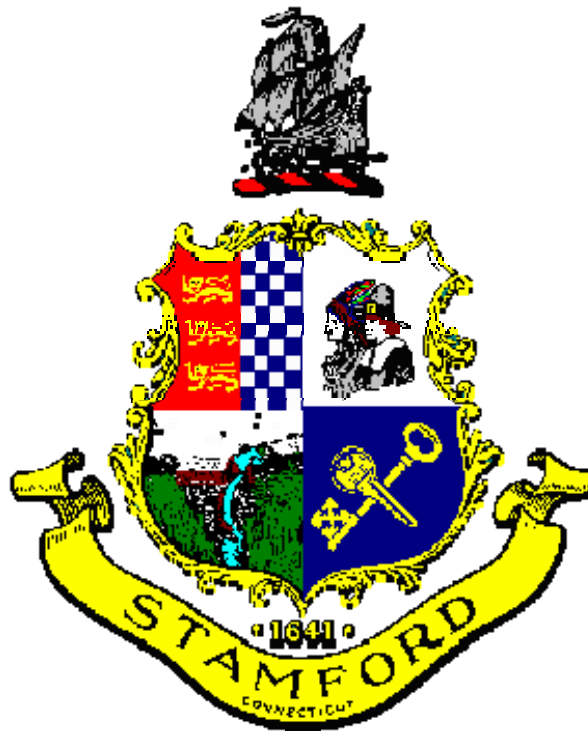


# City of Stamford

**Mayor's Proposed Operating and Special Revenue Funds Budget  
Fiscal Year 2007 - 2008**



**Dannel P. Malloy, Mayor  
March 6, 2007**

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CITY OF STAMFORD  
OFFICE OF THE MAYOR

March 8, 2007

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

The Fiscal Year 2007-08 Operating Budget for the City of Stamford is being submitted to you today with excitement in the dynamic growth of our City. The budget is also coming with clear determination on the part of my administration to remain cognizant of the demands that this growth is making on all of our residents. This budget reflects my personal commitment to address municipal obligations while minimizing the tax impact.

Our City is visibly growing with an increase of corporate headquarters, financial service firms and service and consulting companies who call Stamford home. Stamford leads the State of Connecticut in the concentration of businesses and we are, by far, the largest commercial destination between New York and Boston. Stamford has also become the 6<sup>th</sup> largest concentration of corporate headquarters in the United States and new businesses continue to view Stamford as the place to establish themselves, similar to the Royal Bank of Scotland (RBS) who will bring 3,000 jobs to its new site under construction on Washington Boulevard. Other proposed projects include the Trump Parc, which includes 170 dwelling units and 3,500 square feet of retail; the Ritz Carlton including 289 housing units, 178 hotel rooms, and 65,000 square feet of retail space; Tresser Square totaling 834 housing units, and 145,900 square feet of retail; Park Square West totaling 414 housing units and 30,000 square feet of retail; West Broad Street – Adams House providing 60 new housing units; East Main Street- Glenview House with 142 new housing units; East Side Development bringing 108 new housing units; and, at the site of a former rock crushing facility, 170 new units are being constructed in Springdale. In addition, Antares planned redevelopment of the South End includes construction of over 4,000 housing units, 250,000 square feet of office space, two hotels, 400,000 square feet of retail, and significant open space. I am inspired by the confidence that Stamford has garnered from developers looking for the right city in which to invest for the future.



The growth of Stamford and the reassessment from our 1999 property values to our 2006 values requires that we think smarter in the construction of the budget. Our Grand List has grown from \$11.2 billion to \$21 billion, an increase of \$9.8 billion or 88%. This growth is representative of the City's strong real estate market. The challenge, as I see it, is to address the needs that this City faces within the available resources and to be realistic about those resources. I hope that you share my concern and that you review this budget with the thoughtful awareness of both our good fortune and our limitations as I did in its preparation.

Local services in Stamford are strong, yet there are a few areas that demand our attention. In response I am recommending additional resources in school nursing to staff the new AITE Magnet School; the creation of an additional OPM Management Analyst who will be assigned to the Police Department full time and assist the Police Chief with budget oversight and reporting; the creation of two Police Aides who will have a positive impact on the reduction of uniformed overtime; an increase in Parks Police funding and funding for seasonal employees at City beaches to address parking enforcement and facility usage issues; and the provision of a procurement consultant to facilitate the opportunities provided to minority and disadvantaged business enterprises. And, for the first time we are required to address the Governmental Accounting Standards Board requirements for post employment benefit obligations, and as such, funding has been included in this budget as we prepare to structure our compliance.

My budget also recommends setting aside \$1.46 million to fund elderly and disabled tax relief programs. This is based on my identification of the need to re-determine the income levels that define eligibility for program participation. This vital tax relief program is of particular importance to our seniors and our disabled residents as the cost of living in Stamford continues to increase. We recognize that these residents rarely have similarly increasing levels of support and our assistance must be designed to address those residents in real need of assistance.

Unfortunately, there is also growth in expenditures that impacts all municipalities, corporations, not for profits and individuals in our nation. We are anticipating a 16.2% increase over our current year projections for the cost of medical insurance. The increase is attributed to unfavorable claims history coupled with the increasing pool of insurance recipients. However, on our liability insurance and worker's compensation accounts, we project a 2% reduction. This is due primarily to an aggressive worker's compensation prevention program that is showing very positive results. As with the medical fund, the City is self insured for our liability accounts and worker's compensation claims.

Contractual wage adjustments also contribute to the overall budget increase. All unions with the exception of Police and paid Volunteer Firefighters are scheduled to receive contractual increases next fiscal year.

An additional area of growth that is affecting our entire region is one that the City has some ability to impact - energy. The cost of heating, cooling and the provision of electricity in municipal buildings is increasing substantially. The recent approval of \$2,000,000 in Clean Renewable Energy Bonds will provide the financial support to install two major solar systems: one on the roof of Rippowam Middle School and the other on the roof of the Highway Department building. Both of these installations are planned for the spring of 2008. Future actions outlined by our local action plan include adding hybrid vehicles to the City fleet, developing a "Green Buildings

Policy,” completing a major wastewater residuals to energy power plant, alleviating traffic congestion through the Urban Transitway project, encouraging smart growth, a residential challenge outreach program and more. Through our proactive approach to energy conservation, the City of Stamford is positioned to be a significant environmental leader in the northeast.

Debt service is requested in the amount of \$37.8 million, a 11.17% increase over the level of General Fund support required in 2006-07. This figure reflects the increase in gross debt service payments to service existing debt, less refunding savings last year, less contributions from other funds to reflect their share of outstanding debt. Please note, for clarification purposes, the amount of the debt service has been broken into two segments: \$16,392,913 is supporting outstanding Board of Education debt in support of school repair, replacement and new construction; and \$21,407,087 supports municipal debt such as road construction, sidewalks, bridges, and facilities repair/replacement.

My recommended budget of \$413,533,515 reflects an overall increase of 4.59% for municipal operations, 11.17% for Debt Service payments and 5.21% for Education. However, with the inclusion of the pro rata share of debt service payments anticipated for next fiscal year between municipal operations and education, my total budget request includes a municipal budget of \$183,508,053, which reflects an increase of \$8,886,846 or 5.09% and a Board of Education Budget of \$230,025,462, which reflects an increase of \$12,600,346 or 5.80%.

The Board of Education has requested a budget of \$213,632,549, an increase of \$10,575,841 or 5.21%. This request is exclusive of education related debt service payments. I strongly recommend 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. We have made great strides in the areas of finance and information technology and I am certain there are additional efficiencies that can be achieved.

The amount of applied surplus available for this budget is \$716,970, which is approximately \$1.8 million lower than last year. 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. Building Permit and Conveyance Tax revenues are projected to increase over current year adopted levels as a direct result of the substantial amount of development anticipated in the City. This budget assumes a collection rate of 98.45%.

As presented in prior years, the proposed budget includes an “Adjusted” column. This column takes into consideration the distribution of projected expenditures from the approved contingency estimate so a more appropriate year to year expenditure comparison can be made. A significant portion of contingency expenditures in fiscal year 2006 – 2007 was related to Public Safety overtime, an increase in municipal solid waste tonnage resulting in increased disposal costs, the addition of eight new firefighters and additional costs associated with the operation of the Smith House Nursing facility.

## **FISCAL AND ECONOMIC CLIMATE**

Today's fiscal and economic climate is very good in Stamford. The latest statistics from the Bureau of Labor Statistics indicate that unemployment in the Stamford-Norwalk area is 3.3%, a decrease of 0.5%. This rate compares favorably to that of the nation, which for the same time period totaled 4.6%. In fact, many economists would view that low rate as being equal to full employment. 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 and workers with increased disposable income.

A 2006 Money Magazine poll ranked Stamford as one of the best 50 places to live in the United States. Financial services continued to dominate the Stamford marketplace. The relocation of the Royal Bank of Scotland (RBS), the expansion of companies such as UBS and Sempra Energy, and growth in hedge funds illustrate the magnitude of the development in this sector. In addition to the growth in the financial services, real estate investment has continued despite substantially higher construction costs due principally to post-Katrina rebuilding and materials being sent overseas. In spite of higher energy and interest rates, and a slight pause in the housing market, there is significant growth.

Inflation is a significant concern in the coming year. For the year that ended on January 31, 2006, the New York Region experienced annual inflation of 4.1%, slightly higher than the national average. This was driven in large part by a sharp rise in energy costs. This budget includes projected market adjustments for gasoline and diesel fuel. Natural gas and electricity are budgeted at roughly 20% and 10% increases, respectively.

## **STATE AND FEDERAL REVENUE**

On February 7, 2007, the Governor presented her budget proposal. Among her proposals were several broad initiatives; most notable, however, was the dramatic increase in the proposed funding of public education and the elimination of the automobile tax. I am relieved to see that after years of great inequity in the State public education funding formula, it appears that Stamford will finally be receiving a greater share of dollars passed down by the State. Based on the Governor's proposal, Stamford can expect approximately \$5.2 million more in education funding next year.

Unfortunately, the Governor's proposal also includes the reduction of many non-education grants – namely PILOTs for Colleges & Hospitals, PILOT State-Owned Property, Property Tax Relief and Town Aid Road Grants, as well as the Pequot-Mohegan Grant. The budget also eliminates PILOT on Moderate Rental Housing and the Tax Abatement Program, resulting in a total increase in new funding to the City of less than \$4 million. The City is lobbying legislators in Hartford to resist those proposed cuts to municipal aid. Since the General Assembly will take final action in May, a number of the revenues in the budget remain unchanged from the current year. Lastly, so that the interests of Stamford are appropriately addressed, the City has retained a lobbyist in Hartford to help in its

efforts to protect and enhance our State funding.

For the second consecutive year, the Governor's proposal also includes the elimination of the automobile tax. As proposed by the Governor, the tax would be phased out over a three-year period. If approved, taxes phased out would be replaced by the State in the form of payment in lieu of taxes (PILOT). While it is too early to know how such a complicated proposal will be implemented, the final result to City revenue is expected to be net-zero.

The Federal Government is initiating FFY'08 appropriations, having held the FFY'07 budget at the FFY'06 appropriation levels. The City will continue to address outstanding needs through the Congress and our Federal legislative delegation. We have had significant success in identifying and receiving Federal support for our projects and I am continuing to work with our delegation and appropriate Appropriations Committee members to see that our needs are addressed. This year we are very hopeful that they will identify the Atlantic Street Rail Underpass and our Mill River Improvement Projects as priorities for their earmarked funding. We will build upon our strengths as a community recognized for its use of Federal funds in accordance with Federal regulations and within the time frames required.

### **MAJOR INITIATIVES**

The 2007 – 2008 budget that I recommend to you includes a number of service enhancements and new programs aimed at providing the residents of the City of Stamford a high level of quality services and responds to the needs of the community. You will see how they have been included at no additional expense to the taxpayer.

- Beach Personnel: In an effort to more accurately capture and report revenues and expenditures where they actually occur, seasonal employees and Park Police associated with parking and enforcement are being moved from Beach Enforcement and Citizens' Service Bureau to the Parking Fund, which is funded through parking revenues.
  - Additional Seasonal Employees at Beaches: Similar to last year, in response to concerns regarding proper parking and permitting at all City beaches, I have included funding to hire three additional seasonal employees at the beaches including 2 booth ambassadors and one supervisor.
  - Increase in Parks Police Funding: Additional funding has been included for Park Police to patrol permit and parking enforcement to ensure a safe environment in our City's parks.
  
- Police Aides: As a part of the 2007-2008 fiscal year budget, two Police Aide positions have been created. One Police Aide is being created by eliminating a vacant Office Support Specialist position. The second position is funded in lieu of a vacant

Assistant Chief position. The purpose of funding these positions is to free up uniformed Police Officers to address overtime concerns.

- **Additional OPM Management Analyst:** In an effort to gain a greater control of the financial and operational needs of the Police Department, this year I am proposing that an OPM Management Analyst position be created and located at the Police Headquarters. The purpose behind this is twofold. First, this position can be an invaluable financial and managerial resource on day to day issues associated with management of the Police Budget. The Police Chief can then better focus resources of trained and experienced Officers on primary police functions. Second, the Management Analyst will be able to bring some “real world” best business practices to the department in an effort to better utilize existing financial resources. It is my expectation that through this change that the Police protection delivered to the residents and visitors of the City of Stamford will become more efficient and better allow the department to do what they do best...provide public safety services.
- **COPS Universal Hiring Grant:** For the first time this year, funding for seven Police Officers hired under the COPS Universal Hiring Grant are included in the General Fund Budget. This is the fourth year of the program, which was supported by grant dollars for the first three years. During the first three years, the expense associated with this program was shown in the grants fund. Now that the grant has expired, in accordance with the terms of the grant, we are required to retain said Police Officers for a minimum of one fiscal year and identify the expense in a separate cost center.
- **Other Post Employment Benefits (OPEB):** Governmental Accounting Standard Board, rule 45, (GASB 45), requires that employers recognize the cost of post employment benefits (usually health care), over the active service life of an employee rather than on a pay-as-you-go basis as is currently done in Stamford. At this time, there is no requirement change regarding the manner in which this obligation is funded, however, I am proposing that the City begin to recognize this liability and work towards building a consistent funding mechanism to address our long-term liabilities.
- **Disadvantaged and Minority Business Enterprise Monitoring and Outreach:** Small businesses, especially minority (MBE) and women (WBE) owned businesses make up an increasing component of our economy and are referred to collectively as Disadvantaged Business Enterprises (DBEs). In the larger context, municipal governments have tried to create opportunities for DBEs as a means of increasing local bidders for municipal services but they can also be used to encourage competition and better pricing of jobs. In Stamford, the creation and sustainability of DBEs is a way of increasing employment within the community and allowing everyone to participate in the economic growth of our region. The City of Stamford is required by State and Federal grant funding to increase its outreach to these businesses and to improve its municipal procurement practices. A 90-day study to assess the City’s procurement practices to meet those objectives and our obligations will begin in fiscal year 2006/7. Upon completion of the assessment, the City will expand its DBE outreach activities and will implement increased compliance activities that can then be charged, in part, to various capital project accounts.

- This budget continues to support youth violence prevention programs including the continuation of several successful community based initiatives. In addition, programs targeting at risk youth such as the Juvenile Review Board and the Mayor's Youth Leadership Council are expanding their outreach efforts.

### CONCLUSION

This budget reflects my concerted effort to address the budget responsibly in this time of unprecedented growth and in response to the need to maintain our taxes to allow for all residents of the City to benefit from that growth. I believe that my budget is a tight, financially responsible budget. I encourage you to evaluate it with the same eye for detail as I provided in its construction.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Dannel P. Malloy". The signature is fluid and cursive, with a prominent initial "D" and a long, sweeping underline.

Dannel P. Malloy  
Mayor



# City of Stamford FY 07-08 Budget Worksheet

<u>DESCRIPTION</u>	FY 2006-07 Approved <u>BUDGET</u>	FY 2006-07 Expenditure Budget <u>Adjustments</u>	FY 2006-07 Adjusted <u>Budget Base</u>	FY 2007-08 Mayor's <u>Proposed</u>	Variance Change <u>Over Adjusted</u>	% Change Over 2006-07 <u>Adjusted Base</u>
OFFICE OF ADMINISTRATION	7,348,534	0	7,348,534	7,859,421	510,887	6.95%
OFFICE OF OPERATIONS	40,203,764	973,882	41,177,646	43,262,040	2,084,394	5.06%
OFFICE OF PS, HEALTH & WELFARE	85,148,036	2,610,595	87,758,631	91,097,320	3,338,689	3.80%
OFFICE OF LEGAL AFFAIRS	3,830,725	182,287	4,013,012	4,545,745	532,733	13.28%
GOVERNMENT SERVICES	3,473,017	0	3,473,017	3,845,715	372,698	10.73%
COMMUNITY GRANTS	11,042,775	176,000	11,218,775	11,490,725	271,950	2.42%
<b>Sub-Total City Operating</b>	<b>151,046,851</b>	<b>3,942,764</b>	<b>154,989,615</b>	<b>162,100,966</b>	<b>7,111,351</b>	<b>4.59%</b>
<b>Debt Service - City</b>	<b>19,631,592</b>	<b>0</b>	<b>19,631,592</b>	<b>21,407,087</b>	<b>1,775,495</b>	<b>9.04%</b>
<b>Total City Government w/Debt Service</b>	<b>170,678,443</b>	<b>3,942,764</b>	<b>174,621,207</b>	<b>183,508,053</b>	<b>8,886,846</b>	<b>5.09%</b>
<b>BOE Operating Submitted Budget</b>	<b>203,056,708</b>	<b>0</b>	<b>203,056,708</b>	<b>213,632,549</b>	<b>10,575,841</b>	<b>5.21%</b>
<b>Debt Service - BOE</b>	<b>14,368,408</b>	<b>0</b>	<b>14,368,408</b>	<b>16,392,913</b>	<b>2,024,505</b>	<b>14.09%</b>
<b>Total BOE Submitted w/Debt Service</b>	<b>217,425,116</b>	<b>0</b>	<b>217,425,116</b>	<b>230,025,462</b>	<b>12,600,346</b>	<b>5.80%</b>
<b>Total Budget Submission W/BOE</b>	<b>388,103,559</b>		<b>392,046,323</b>	<b>413,533,515</b>	<b>21,487,192</b>	<b>5.48%</b>
<b>Revenue</b>						
Property Taxes	11,604,700		11,604,700	11,324,970	-279,730	-2.41%
Revenues from the Use of Money	4,800,000		4,800,000	5,000,000	200,000	4.17%
Intergovernmental Revenue	18,608,848		18,608,848	22,735,655	4,126,807	22.18%
Departmental Revenue	17,234,273		17,234,273	18,631,258	1,396,985	8.11%
Other Revenue	2,961,221		2,961,221	1,204,106	-1,757,115	-59.34%
Interfund Transfers	4,844,948		4,844,948	3,255,771	-1,589,177	-32.80%
Applied Surplus	2,500,000		2,500,000	716,970	-1,783,030	-71.32%
	<b>62,553,990</b>		62,553,990	62,868,730	314,740	0.50%
			0			
<b>NET AMOUNT TO BE RAISED FROM TAXES</b>	<b>325,549,569</b>		<b>325,549,569</b>	<b>350,664,785</b>	<b>25,115,216</b>	<b>7.71%</b>
RESERVE FOR ELDERLY CREDITS	1,455,920		1,455,920	1,455,920	0	0.00%
RESERVE FOR TAX APPEALS	250,000		250,000	250,000	0	0.00%
RESERVE FOR TIF	0		0	172,078	172,078	100.00%
RESERVE FOR UNCOLLECTED	<b>5,384,703</b>		<b>5,384,703</b>	<b>5,633,341</b>	248,637	4.62%
RESERVE FOR CONTINGENCY	<b>3,903,753</b>		<b>3,903,753</b>	5,265,202	1,361,449	34.88%
Subtotal	10,994,376		10,994,376	12,776,541	1,782,165	16.21%
			0			
<b>TOTAL GROSS TAX LEVY</b>	<b>336,543,945</b>		<b>336,543,945</b>	<b>363,441,326</b>	26,897,381	7.99%
			0			
Total Grand List All Property	11,197,766,035		11,197,766,035	<b>20,998,344,089</b>	9,800,578,054	87.52%
			0			
<b>AVERAGE MILL RATE</b>	<b>30.05</b>		<b>30.05</b>	<b>17.31</b>	<b>-12.75</b>	<b>-42.41%</b>



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

FISCAL YEAR	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	1 YR VAR.
Office of Administration	67	71	71	88	90	82	79	73	75	84	85	1
Economic Development	4	4	4	4	4	0	0	0	0	0	0	0
<b>Administration Total</b>	<b>71</b>	<b>75</b>	<b>75</b>	<b>92</b>	<b>94</b>	<b>82</b>	<b>79</b>	<b>73</b>	<b>75</b>	<b>84</b>	<b>85</b>	<b>1</b>
Public Services	235	248	254	247	206	186	183	159	143	137	137	0
Engineering	18	18	18	22	38	35	35	35	36	45	45	0
Land Use	17	18	18	17	17	15	14	14	14	16	16	0
Customer Relations	28	29	32	32	31	0	0	0	0	0	0	0
Administration	14	9	7	7	31	34	35	63	63	66	66	0
<b>Operations Total</b>	<b>312</b>	<b>322</b>	<b>329</b>	<b>325</b>	<b>323</b>	<b>270</b>	<b>267</b>	<b>271</b>	<b>256</b>	<b>264</b>	<b>264</b>	<b>0</b>
Office of Public Safety Health & Welfare	2	2	2	2	2	2	2	2	2	2	2	0
Floating Firefighters	0	0	0	0	0	0	0	8	0	0	0	0
Police Department-wide	338	340	348	345	345	321	322	329	328	329	336	7
Emergency Comm. Center	54	53	39	34	33	31	31	31	31	32	32	0
Volunteer Fire Departments	0	0	35	35	35	35	35	35	35	35	39	4
Fire Department	219	226	232	233	232	229	229	230	238	247	251	4
Health Department	54	56	61	60	60	57	55	56	56	62	63	1
Social Services	4	3	3	3	4	4	3	3	3	3	3	0
<b>Public Safety Health &amp; Welfare Total</b>	<b>671</b>	<b>680</b>	<b>720</b>	<b>712</b>	<b>711</b>	<b>679</b>	<b>677</b>	<b>694</b>	<b>693</b>	<b>710</b>	<b>726</b>	<b>16</b>
Director of Law	13	13	13	13	13	12	12	12	12	12	12	0
Human Resources Department	10	11	12	12	12	13	12	13	13	13	13	0
Employee Benefits	2	2	2	2	2	0	0	0	0	0	0	0
<b>Legal Affairs Total</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>
Mayor's Office	6	6	6	6	6	5	4	3	3	3	3	0
Economic Development	0	0	0	0	0	2	2	2	2	2	2	0
Housing Safety & Zoning Code Enforceme	0	0	0	0	0	0	0	0	5	0	0	0
Bd of Representatives	2	2	2	2	2	2	2	2	2	2	2	0
Board of Finance	0	0	0	0	0	0	0	1	1	1	1	0
Town and City Clerk	11	11	11	11	11	11	9	9	11	11	11	0
Registrar of Voters	2	2	2	2	2	2	2	2	2	2	2	0
Youth Services Bureau	2	0	0	0	0	0	0	0	0	0	0	0
<b>Government Services Total</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>19</b>	<b>19</b>	<b>26</b>	<b>21</b>	<b>21</b>	<b>0</b>
<b>TOTAL</b>	<b>1102</b>	<b>1124</b>	<b>1172</b>	<b>1177</b>	<b>1176</b>	<b>1078</b>	<b>1066</b>	<b>1082</b>	<b>1075</b>	<b>1104</b>	<b>1121</b>	<b>17</b>

## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>1010 Director of Administration</i></b>			
	Director of Administration	1	109,921
	Executive Secretary	1	49,430
	1010 Total	2	159,351
<b><i>1011 Office of Policy and Management</i></b>			
	Management Analyst 37.5	3	229,603
	Director of the Office of Policy and Management	1	123,154
	Productivity & Benchmark Manager	1	116,793
	Senior Management Analyst	1	102,628
	Contract Compliance Officer	1	81,012
	Buyer	1	68,988
	Auto Copy System Machine Operator	1	47,148
	Central Serv Oper Worker	1	47,148
	1011 Total	10	816,474
<b><i>1012 Grants Administration</i></b>			
	Grants and Govt. Relations Director	1	86,271
	Grants Coordinator	1	59,895
	Grants Accts Analyst	1	56,900
	Account Clerk II	1	50,576
	1012 Total	4	253,642
<b><i>1020 Assessor</i></b>			
	Commercial Appraiser	2	129,604
	Assessor	1	116,793
	Assessment Inspector - Personal Property	2	113,400
	Assessment Inspector	1	50,543
	1020 Total	6	410,340

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>1022 Revenue Services</i></b>			
	Revenue Services Manager	1	86,057
	Cashier	2	82,611
	Delinquent Revenue Collector	1	76,008
	Head Cashier	1	49,581
	CHARGEBACK to WPCA	0	-31,615
	<b>1022 Total</b>	<b>5</b>	<b>262,642</b>
<b><i>1023 Taxation Services</i></b>			
	Account Clerk I	8	327,527
	Taxation Services Supervisor	1	91,528
	Office Support Specialist	1	40,340
	<b>1023 Total</b>	<b>10</b>	<b>459,395</b>
<b><i>1024 Tax Administration</i></b>			
	Director of Assessment & Collection	1	123,504
	Management Analyst 37.5	1	91,178
	CHARGEBACK to WPCA	0	-6,524
	<b>1024 Total</b>	<b>2</b>	<b>208,159</b>
<b><i>1026 Property Revaluation</i></b>			
	CAMA Manager/Specialist Assistant Assessor	1	97,250
	Income & Expense Analyst	1	68,162
	Real Estate Sales Analyst	1	49,805
	Account Clerk II	1	45,209
	<b>1026 Total</b>	<b>4</b>	<b>260,426</b>
<b><i>1032 Controller</i></b>			
	Account Clerk II	6	301,758

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<hr/>			
<b><i>1032</i></b>	<b><i>Controller</i></b>		
	Accountant	2	205,906
	Account Clerk I	3	125,459
	Controller	1	123,154
	Senior Management Analyst	1	103,278
	Payroll Supervisor	1	97,250
	Junior Accountant *	1	68,988
	Office Support Specialist	1	43,843
	CHARGEBACK to Board of Education	0	-74,230
	1032 Total	16	995,407
<hr/>			
<b><i>1060</i></b>	<b><i>Technology Management Services</i></b>		
	Software Technician	7	546,148
	Computer Technician	5	367,727
	Information Services Director	1	123,154
	Desktop Technician	2	115,820
	Assistant Director of Information Services	1	109,650
	Client Server Administrator	1	102,628
	Database Administrator	1	102,628
	Technical Field Service Manager	1	102,628
	Desktop Administration Manager	1	91,828
	GIS Coordinator	1	91,241
	Network Administrator	1	88,004
	Manager of Applications Support	1	87,666
	Web/Intranet Specialist	1	78,736
	GIS Analyst	1	73,815
	Office Support Specialist	1	50,456
	CHARGEBACK to Board of Education	0	-1,254,265

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 *General Fund*

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>1060 Technology Management Services</i></b>			
		1060 Total	26
			877,865

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>2100 Public Services Administration</i></b>			
	Public Serv Bur Chief	1	111,692
	Accounting Supervisor	1	57,000
	Executive Secretary	1	49,826
		2100 Total	3
			218,518
<b><i>2111 Road Maintenance</i></b>			
	Heavy Equip Operator	36	1,590,418
	Operations Supervisor 37.5	2	172,824
	Operations Foreman 37.5	2	144,597
	Supervisor of Highways	1	102,978
	Equipment Mechanic 37.5	1	52,709
	Mt II-Mason/Team	1	48,303
	Shop Mechanic/Storekeeper	1	48,203
	Account Clerk II	1	46,948
		2111 Total	45
			2,206,979
<b><i>2121 Vehicle Maintenance</i></b>			
	Equipment Mechanic 37.5	10	528,990
	Supervisor of Vehicle Mtce	1	86,462
	Fleet Foreman	1	72,399
	Equipment Mechanic	2	72,156
	Account Clerk II	1	47,148

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>2121 Vehicle Maintenance</i></b>			
	Inventory Clerk	1	43,843
	2121 Total	16	850,997
<b><i>2141 Transfer Station</i></b>			
	Field Operator 37.5	4	213,136
	Heavy Equip Operator	4	178,811
	Supervisor of Solid Waste	1	102,978
	Operations Supervisor 37.5	1	86,462
	Operations Foreman 37.5	1	72,399
	Operations Prog Specialist II	1	66,701
	Master Mech - Solid Waste Div.	1	59,740
	Permit Clerk	1	49,581
	Scalehouse Attend	1	44,493
	Cashier	1	43,843
	Laborer 37.5	1	41,489
	Maintenance Mechanic 37.5	1	26,254
	2141 Total	18	985,887
<b><i>2143 Collection</i></b>			
	Laborer 37.5	36	1,491,174
	Collection Driver	15	681,684
	Operations Foreman 37.5	3	192,710
	Operations Supervisor 37.5	1	86,462
	BUDGET ADJUSTMENT	0	-100,000
	2143 Total	55	2,352,029
<b><i>2510 Cashiering</i></b>			
	CHARGEBACK from Parking Fund	0	36,542

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>2510</i></b>	<b><i>Cashiering</i></b>		
		2510 Total	0
			36,542

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>2112</i></b>	<b><i>Traffic Maintenance</i></b>		
	Laborer 37.5	3	121,802
	Traffic Mtce & Parking Supv	1	103,278
	Operations Foreman 37.5	1	66,970
	Traffic Mtce Work-EQ Mech	1	50,131
	Crew Chief (Traffic)	1	47,148
	Heavy Equip Operator	1	45,346
	Maintenance Worker	1	41,953
	CHARGEBACK to Parking Mgmt Fund	0	-46,475
		2112 Total	9
			430,152
<b><i>2137</i></b>	<b><i>Building Inspection</i></b>		
	Plumbing Inspector	2	140,597
	Mechanical Inspector	2	140,247
	Office Support Specialist	3	137,172
	Electrical Inspector	2	135,822
	Building Official	1	99,703
	Deputy Chief Building Official	1	97,250
	Coord Inspect & Plan Review 35	1	86,462
	Coord Inspect & Plan Review 37.5	1	79,346
		2137 Total	13
			916,600

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 *General Fund*

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>2200 Engineering</i></b>			
	Construction Manager	3	291,972
	Staff Engineer	3	237,763
	City Engineer	1	130,732
	Associate Engineer	2	129,976
	Associate City Engineer/Transportation Dir	1	123,154
	Senior Construction Manager	1	102,628
	Energy/Utility Manager	1	93,173
	Design Engineer	1	92,163
	Operations Prog Specialist II	1	86,162
	Building Systems Engineer	1	78,133
	Administrative Officer	1	76,191
	Office Support Specialist	1	43,843
	2200 Total	17	1,485,890
<b><i>2210 Traffic Engineering</i></b>			
	Traffic Engineer	1	116,593
	Traffic Signal Tech	2	105,826
	Signal System Engineer	1	84,326
	Traffic Signal Supervisor	1	74,498
	Office Support Specialist	1	46,975
	2210 Total	6	428,218

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>2300 Land Use Administration</i></b>			
	Land Use Bureau Chief	1	123,804

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>2300 Land Use Administration</i></b>			
		2300 Total	123,804
<b><i>2310 Planning</i></b>			
	Principal Planner	1	103,178
	Office Support Specialist	2	91,468
	Transportation Planner	1	83,747
	Associate Planner	1	74,306
	Senior Planner	1	61,668
		2310 Total	414,366
<b><i>2320 Zoning</i></b>			
	Land Use Inspector	2	122,972
	Land Use Administration Officer	1	102,978
	Zoning Inspector	1	69,599
		2320 Total	295,548
<b><i>2330 Zoning Board of Appeals</i></b>			
	Administration Assistant - Land Use	1	72,299
		2330 Total	72,299
<b><i>2340 Environmental Protection</i></b>			
	Executive Director-Environmental Protection Board	1	103,178
	Environmental Planner	1	85,465
	Environmental Analyst	1	60,289
		2340 Total	248,932
<b><i>2350 Technology</i></b>			
	GIS Technician	1	53,206

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<i>2350 Technology</i>			
<i>2350 Total</i>		1	53,206

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<i>2135 Maintenance</i>			
	Maintenance Worker	14	567,108
	Custodian (UAW)	6	270,528
	Mt II-Electrician 35	3	187,244
	Head Custodian I	3	183,075
	Mt II-Carpenter	3	173,400
	Tree Climber	4	159,495
	Operations Foreman 37.5	2	144,597
	Mt II-Plumber	2	117,350
	Working Foreman-UAW	2	94,496
	Landscape Specialist	1	76,358
	Operations Foreman 35	1	72,399
	Tree Inspector	1	56,350
	HVAC	1	54,128
	Executive Secretary	1	53,375
	Office Support Specialist	1	44,493
<i>2135 Total</i>		45	2,254,396
<i>2136 Terry Connors Rink</i>			
	Ice Rink Operator	3	132,979
	Ice Rink Manager	1	81,562
	Operations Foreman 37.5	1	72,299
	Cashier	1	44,393

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<hr/>			
<b><i>2136 Terry Conners Rink</i></b>			
		2136 Total	6
			331,233
<hr/>			
<b><i>2520 Citizen's Service Center</i></b>			
	Customer Service Spec	3	149,993
	Customer Services Supervisor	1	97,250
		2520 Total	4
			247,243
<hr/>			
<b><i>2530 Leisure Services Administration</i></b>			
	Assist Superintendent of Recreation	2	147,697
	Superintendent of Recreation	1	97,250
	Office Support Specialist	2	88,236
	Recreation Supervisor	1	56,900
	Recreation Leader	1	46,691
		2530 Total	7
			436,774
<hr/>			
<b><i>2600 Administration</i></b>			
	Director of Operations	1	122,971
	Administration Services Bureau Chief	1	116,693
	Executive Secretary	1	53,375
	Account Clerk II	1	47,048
	CHARGEBACK to E.G. Brennan	0	-23,339
		2600 Total	4
			316,748

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<hr/>			
<b><i>3101 Pub Safety, Hlth &amp; Welf-Adm</i></b>			
	Director of Public Safety, Health & Welfare	1	104,651
	Executive Secretary	1	52,825

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

**Fund: 0001 General Fund**

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

<b>Activity</b>	<b>Job Title</b>	<b>Positions</b>	<b>Budget 2008</b>
<b>3101 Pub Safety, Hlth &amp; Welf-Adm</b>			
		3101 Total	2
			157,477

**Bur/Office: 330 Police Department**

<b>Activity</b>	<b>Job Title</b>	<b>Positions</b>	<b>Budget 2008</b>
<b>3300 Department Wide</b>			
	Police Officer	221	13,058,918
	Police Sergeant	54	3,780,022
	Police Lieutenant	13	1,055,022
	Police Captain	7	642,237
	Office Support Specialist	7	304,833
	Police Aide	6	271,133
	Assistant Police Chief	2	217,722
	Equipment Mechanic 37.5	3	158,927
	Police Chief	1	110,873
	Research Assistant	2	106,551
	Police Clerk-Matron	2	83,806
	Police Equipment Mechanic	1	71,804
	Computer Technician	1	64,352
	Electronic Tech-Civilian	1	53,375
	Account Clerk II	1	47,248
	Secretary	1	44,493
	Account Clerk I	1	41,953
	BUDGET ADJUSTMENT	0	-200,000
		3300 Total	324
			19,913,271

**3325 Universal Hiring**

	Police Officer	7	382,301
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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 330 Police Department**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>3325 Universal Hiring</i></b>			
		3325 Total	7
			382,301
<b><i>3366 Animal Control</i></b>			
	Assistant Municipal Animal Control	3	135,246
	Animal Control Manager	1	56,331
	Animal Shelter Maintainer	1	36,076
		3366 Total	5
			227,653

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>3350 Emergency Communications Center</i></b>			
	Public Safety Disp I	29	1,860,522
	Computer Systems Administrator-ECC	1	78,239
	Telecommunicator	1	52,490
	Office Support Specialist	1	43,843
		3350 Total	32
			2,035,094

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>3411 Big 5 Vol FD-Glenbrook</i></b>			
	Firefighter	8	534,731
	Fire Marshall / Firefighter	1	70,216
		3411 Total	9
			604,946
<b><i>3412 Big 5 Vol FD-Belltown</i></b>			
	Firefighter	8	498,484
	Fire Marshall / Firefighter	1	73,406

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

**Fund: 0001 General Fund**

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

<b>Activity</b>	<b>Job Title</b>	<b>Positions</b>	<b>Budget 2008</b>
<b>3412 Big 5 Vol FD-Belltown</b>			
		3412 Total	9
			571,889
<b>3413 Big 5 Vol FD-TOR</b>			
	Firefighter	17	934,245
	Firefighter / Deputy Fire Marshall	3	203,229
	Supervisor Fire Prev/Fire Marsh	1	100,860
		3413 Total	21
			1,238,334

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

<b>Activity</b>	<b>Job Title</b>	<b>Positions</b>	<b>Budget 2008</b>
<b>3510 Stamford Fire Department</b>			
	Firefighter	179	11,214,114
	Fire Captain	26	2,284,957
	Fire Lieutenant	24	1,813,121
	Deputy Fire Marshall	7	555,540
	Deputy Fire Chief	5	498,883
	Assistant Fire Chief	2	221,003
	Fire Chief	1	121,548
	Supervisor Fire Prev/Fire Marsh	1	104,096
	Mechanical Supervisor-Fire	1	87,136
	Fire Mechanic	1	76,784
	Master Mechanic-Fire Equipment	1	66,486
	Administration Assistant-Data Info Systems	1	60,731
	Executive Secretary	1	53,275
	Account Clerk I	1	41,653
	BUDGET ADJUSTMENT	0	-100,000

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<hr/>			
<b><i>3510 Stamford Fire Department</i></b>			
		<b>3510 Total</b>	<b>251</b>
			<b>17,099,327</b>

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<hr/>			
<b><i>3810 Director of Health</i></b>			
	Director of Health	1	152,556
	Administrative Asst. - Health	1	66,770
	Outreach Worker	1	44,523
	Account Clerk I	1	41,303
		<b>3810 Total</b>	<b>4</b>
			<b>305,151</b>
<hr/>			
<b><i>3811 Laboratory</i></b>			
	Lab Tech-Health	2	129,354
	Office Support Specialist	1	44,493
		<b>3811 Total</b>	<b>3</b>
			<b>173,847</b>
<hr/>			
<b><i>3820 Public School Health Program</i></b>			
	Public Health Nurse - 42 Weeks	24	1,274,533
	Public Health Dental Hygien	3	157,669
		<b>3820 Total</b>	<b>27</b>
			<b>1,432,202</b>
<hr/>			
<b><i>3821 Private &amp; Parochial Health Program</i></b>			
	Public Health Nurse - 42 Weeks	6	320,671
	Public Health Dental Hygien	2	98,290
		<b>3821 Total</b>	<b>8</b>
			<b>418,962</b>
<hr/>			
<b><i>3822 Community Nursing</i></b>			
	Public Health Nurse - 52 Weeks	4	263,781

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>3822 Community Nursing</i></b>			
	Director of Nursing Service (Health)	1	109,950
	Office Support Specialist	1	43,843
	3822 Total	6	417,574
<b><i>3830 Inspection Services</i></b>			
	Inspector II	8	516,968
	Inspector I	3	147,432
	Director of Environ Inspection	1	109,850
	Inspector III	1	91,791
	Office Support Specialist	2	87,686
	3830 Total	15	953,727

**Bur/Office: 390 Social Services**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>3910 Social Services</i></b>			
	Director of Mandated Services	1	97,550
	Social Serv Comm Coord	1	91,528
	Research Assistant	1	56,599
	3910 Total	3	245,678

**Bur/Office: 400 Legal Affairs**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>4010 Director of Law</i></b>			
	Assistant Corp Counsel-Classified	5	617,549
	Paralegal	3	155,639
	Director of Legal Affairs	1	106,402



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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 400 Legal Affairs**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>4010 Director of Law</i></b>			
	Deputy Corporation Counsel	1	99,359
	Exec Assistant-Corp Counsel	1	74,886
	Legal Secretary	1	57,249
	4010 Total	12	1,111,083
<b><i>4020 Human Resources Department</i></b>			
	Human Resources Assistant	2	106,851
	Personnel Specialist	1	102,978
	Director of Human Resources	1	99,494
	HRIS Coordinator	1	97,324
	Asst Dir of Human Resources	1	95,844
	Personnel Analyst II-Exams	1	91,628
	Human Resources Generalist 35	1	86,162
	Human Resources Generalist 37.5	1	85,812
	HR Information Systems Assistant	1	50,673
	Executive Secretary	1	49,541
	Benefits Clerk	1	47,048
	Office Support Specialist	1	39,204
	4020 Total	13	952,559

**Bur/Office: 500 Government Services**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>5010 Administration</i></b>			
	Mayor	1	122,760
	Executive Aide-Mayor	1	70,352
	Office Support Specialist	1	47,525

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 500 Government Services**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>5010 Administration</i></b>			
		5010 Total	3
			240,638
<b><i>5012 Economic Development</i></b>			
	Director of Economic Development	1	110,000
	Executive Secretary	1	56,949
		5012 Total	2
			166,949
<b><i>5020 Board of Representatives</i></b>			
	Administration Assistant-Board of Reps	1	76,558
	Office Support Specialist	1	43,843
		5020 Total	2
			120,401
<b><i>5030 Board of Finance</i></b>			
	Clerk/Staff Analyst-BOF	1	71,749
		5030 Total	1
			71,749
<b><i>5050 Town and City Clerk</i></b>			
	Index Clerk	5	257,211
	Office Support Specialist	4	177,600
	Town Clerk	1	85,399
	Account Clerk II	1	50,276
		5050 Total	11
			570,487
<b><i>5070 Registrar of Voters</i></b>			
	Deputy Reg Voters	2	119,636
		5070 Total	2
			119,636
		<b>Grand Total</b>	<b>1121</b>
			<b>68,940,995</b>

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## *Fiscal Year 2007/2008 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
<b>30</b>	<b>Property Taxes</b>									
01301023011000	Current Levy	254,548,713	273,305,829	300,728,012	304,692,128	314,691,263	325,549,569	350,664,785	361,143,467	371,977,771
01301023011010	Refunds - Current Year Levy	0	-100	0	0	0	0	0	0	0
01301023011030	Daily Over/Short	-340	-280	-270	-23	-30	-300	-30	-30	-30
01301023011040	Supplemental Auto Taxes	3,132,221	3,450,441	4,303,549	4,045,126	4,095,576	4,125,000	4,125,000	4,125,000	4,125,000
01301023021010	Prior Year Collections	5,491,653	3,829,273	3,726,753	3,983,810	3,743,404	4,580,000	4,000,000	4,000,000	4,000,000
01301023021012	Taxation Suspense Payments	0	0	0	0	0	0	0	0	0
01301023021030	Collection Fees	0	0	0	0	0	0	0	0	0
01301023031000	Penalties & Interest on Delinquent	2,453,796	2,325,047	2,532,910	2,432,190	2,098,709	2,550,000	2,700,000	2,700,000	2,700,000
01301023081000	Liquidation of Overpayments	779,002	0	309,616	353,207	1,166,176	300,000	250,000	250,000	250,000
01301023091000	Uncollected Prior Year	49,194	103,648	41,341	54,351	35,688	50,000	250,000	250,000	250,000
	<b>Property Taxes Total</b>	<b>266,454,239</b>	<b>283,013,858</b>	<b>311,641,912</b>	<b>315,560,788</b>	<b>325,830,786</b>	<b>337,154,269</b>	<b>361,989,755</b>	<b>372,468,437</b>	<b>383,302,741</b>
<b>32</b>	<b>Revenues From The Use of Money</b>									
01301033211000	Interest Income	2,141,128	1,290,315	816,557	2,678,300	4,648,345	4,800,000	5,000,000	5,000,000	5,000,000
01301033211010	Interest Capital Fund Investments	629,528	542,444	266,248	0	0	0	0	0	0
	<b>Revenues From The Use of Money Total</b>	<b>2,770,656</b>	<b>1,832,759</b>	<b>1,082,805</b>	<b>2,678,300</b>	<b>4,648,345</b>	<b>4,800,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>33</b>	<b>Intergovernmental Revenue</b>									
01301013691024	Telephone Line Access Grant	3,299,393	2,787,952	1,973,134	1,671,468	1,205,411	1,200,000	1,095,826	1,000,000	1,000,000
01301023321405	Ripp Park Apts-Tax Abatement	0	0	0	0	435,958	0	435,958	435,958	435,958

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
<b>33</b>	<b>Intergovernmental Revenue</b>									
013F8303318301	Emergency Management Program	0	0	264,554	0	0	0	0	0	0
013S1103321905	West Nile Virus Assistance	10,000	0	10,000	0	0	0	0	0	0
013S1403321401	PILOT-Project 135	467,911	473,027	482,123	469,450	372,683	372,683	372,683	372,683	372,683
013S1403321402	Tax Abatement Grant	393,968	362,150	348,957	380,670	305,900	305,900	305,900	305,900	305,900
013S1403321403	PILOT-Housing Authority	111,811	0	29,507	0	77,916	77,910	61,613	61,613	61,613
013S1403321404	Surplus Revenue Sharing	431,922	0	0	0	0	0	0	0	0
013S1903321902	FEMA Winter Storm Grants	0	0	0	296,737	272,640	0	0	0	0
013S1903321903	Safe Neighborhood Program	144,000	96,000	0	0	0	0	0	0	0
013S1903321909	Property Tax Relief Grant	0	0	0	0	170,360	170,360	0	0	0
013S1903321910	PILOT- Colleges & Hospitals	2,309,968	2,448,252	2,733,787	2,971,781	3,031,718	3,108,986	2,857,927	2,857,927	2,857,927
013S1903321911	PILOT-State Owned Property	1,607,614	1,514,372	1,853,437	1,978,586	2,155,041	2,201,590	2,036,869	2,036,869	2,036,869
013S1903321912	Elderly & Disabled Property Tax Exe	83,030	82,619	8,945	11,204	14,086	14,090	12,000	12,000	12,000
013S1903321913	Manufacturing Property Tax Exemptio	1,859,487	1,231,478	968,386	1,204,108	1,031,368	1,150,000	436,533	436,533	436,533
013S1903321914	Elderly Homeowners	386,624	358,631	341,886	362,610	360,721	341,887	400,000	400,000	400,000
013S1903321915	Elderly Freeze	93,660	72,043	56,838	42,861	37,232	42,860	25,000	25,000	25,000
013S1903321980	Mashentucket Pequot Fund	2,370,964	1,811,092	1,465,292	1,486,681	1,419,977	1,463,802	1,384,918	1,384,918	1,434,022
013S1903321990	LOCIP Grants	0	0	0	55,365	0	0	0	0	0
013S9003329001	Education Cost Sharing	4,562,294	5,316,855	5,464,128	5,797,154	5,927,633	5,885,766	11,083,569	14,582,742	14,582,742
013S9003329010	Special Education	0	0	0	0	0	255,652	246,361	246,361	246,361
013S9003329020	Public Transportation	204,916	87,993	202,008	100,122	123,952	109,907	108,150	108,150	108,150
013S9003329030	Non-Public Transportation	40,177	29,888	38,708	28,216	23,558	34,584	25,144	25,144	25,144

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
<b>33</b>	<b>Intergovernmental Revenue</b>									
013S9003329081	School Building Interest	751,094	644,773	402,022	581,364	1,232,804	311,003	286,326	260,836	229,922
013S9003329082	School Building Principal	1,553,459	890,174	890,174	889,914	2,698,338	1,022,811	1,021,821	778,365	690,553
013S9003329100	Private and Parochial Schools	420,234	389,665	362,145	361,524	444,466	362,145	362,145	362,145	362,145
013S9003329200	Vocational Agriculture	66,220	46,363	50,461	64,722	70,636	70,653	70,653	70,653	70,653
013S9993329903	Motor Vehicle Fines	1,447	711	1,000	805	1,615	1,335	1,335	335	1,335
013S9993329911	Boat Registrations	104,924	104,924	104,924	104,924	104,924	104,924	104,924	104,924	104,924
	<b>Intergovernmental Revenue Total</b>	<b>21,275,117</b>	<b>18,748,962</b>	<b>18,052,416</b>	<b>18,860,265</b>	<b>21,518,937</b>	<b>18,608,848</b>	<b>22,735,655</b>	<b>25,869,056</b>	<b>25,800,434</b>
<b>34</b>	<b>Departmental Revenue</b>									
01301013411007	Phone Booth Toll Commission	362	1,136	3,800	2,745	1,535	1,300	1,500	1,500	1,500
01301023421000	Aerial Maps-Assessor	265	250	183	240	300	250	300	300	300
01301023441050	Payment in Lieu of Taxes	135,375	61,884	63,432	65,017	255,343	63,038	67,884	67,884	67,884
01302133411006	Parking Revenue	723,683	879,281	972,372	-5,540	-16,340	0	0	0	0
01302133411017	Parking/Town Center	0	0	75,000	0	0	0	0	0	0
01302133411019	Lease - Circuit Court/State	79,877	26,626	0	0	0	0	0	0	0
01302133411022	Parking Fees Railroad Station	-108	0	0	-42	0	0	0	0	0
01302133411028	Stadium Lighting - Parks	90	0	0	0	0	0	0	0	0
01302133411030	Public Sessions	34,390	35,444	27,777	29,104	33,786	30,550	34,000	35,000	35,000
01302133411031	Lesson Registration	96,809	96,164	72,400	93,352	113,517	96,775	114,000	116,000	116,000
01302133411033	High School Hockey	23,075	20,460	25,476	23,754	31,500	25,000	37,000	37,000	37,000
01302133411035	Skate Rental	16,818	11,048	7,652	8,466	25,278	8,800	13,000	14,000	14,000
01302133411036	Ice Rental	505,039	442,303	421,589	480,990	477,200	510,000	555,000	600,000	645,000

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302133411037	Patch & Free Style	35,607	23,719	9,302	20,413	36,841	39,000	39,000	40,000	40,000
01302133411039	Electric Reimbursement	1,115,465	10,760	18,663	11,474	16,616	0	0	0	0
01302133411040	Rink Advertising	15,635	11,050	3,810	14,068	9,775	14,000	14,000	15,000	15,000
01302133411076	Film/Video Productions	1,050	2,150	300	600	3,500	400	3,500	3,500	3,500
01302133411084	Parking Fees Garages	975,558	975,710	1,011,031	5,000		0	0	0	0
01302133421004	Permits-Building Dept	2,890,893	3,061,569	2,417,159	3,586,553	4,672,016	5,000,000	6,000,000	6,000,000	6,000,000
01302133421014	Park Permits	297,827	301,816	326,497	325,797	336,697	0	0	0	0
01302133421021	Marina Fees & Ramp Permits	49,625	0	0	0	0	0	0	0	0
01302133421026	Picnic Permits-Parks	20,385	20,830	18,135	18,740	19,780	14,570	19,500	19,500	19,500
01302133431000	Parking Traffic Tickets	1,827,318	1,979,006	2,198,393	17,935	-2,832	0	0	0	0
01302133433000	Civil Citation Fines	0	0	1,440	150	375	0	0	0	0
01302133441001	Rent-First Union	0	0	0	0	0	0	0	0	0
01302133441002	Lease-Metro North	0	-43	0	0	0	0	0	0	0
01302133441009	Lease-Saturn Of Stamford	37,500	37,500	37,500	0	42,750	0	0	0	0
01302133441010	Lease-U S House of Representatives	14,400	15,617	19,317	14,636	18,258	20,632	21,135	21,135	21,135
01302133441011	Lease-Commodore Media	28,758	28,758	28,758	31,155	31,551	28,758	28,758	28,758	28,758
01302133441012	Lease-U R C	19,800	19,800	35,930	19,800	19,800	19,800	19,800	19,800	19,800
01302133441013	Lease-CT Quality Transmissions	2,250	2,000	3,000	2,500	2,750	3,000	3,000	3,000	3,000
01302133441014	Lease-Concessions-Parks	35,481	11,300	17,758	30,900	32,600	34,000	24,000	24,000	24,000
01302133441015	Lease-Halloween Yacht Club	20,000	0	1,667	0	0	0	0	0	0
01302133441023	Lease-Trans Ctr-J&R Tours	0	0	0	0	0	0	0	0	0

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302133441024	Lease-EPA	12,171	11,613	12,779	12,922	16,104	15,533	15,533	15,533	15,533
01302133441025	Lease-Domus Foundation	14,750	17,075	15,975	15,000	19,500	18,000	0	0	0
01302133441027	Lease-SWRPA	43,292	47,654	48,074	48,494	48,924	49,350	49,788	50,304	50,584
01302133441028	Lease-Washington Blvd. Holdings	60,188	47,291	47,291	60,188	34,393	51,590	0	0	0
01302133441029	Lease-New England Recycling	500	5,500	6,000	5,500	6,500	6,000	6,000	6,000	6,000
01302133441030	Lease-Collins Plaza-Alvord Lane	0	0	0	0	10,447	0	10,447	10,447	10,447
01302143411000	Bulky Waste Tipping	1,023,473	705,902	558,993	833,965	1,016,822	1,150,000	1,100,000	1,300,000	1,550,000
01302143411016	Incinerator Use Fees-PWD	46,402	55,072	41,590	33,600	34,258	38,400	38,400	38,400	38,400
01302143411019	Tipping Fees-PWD	2,202,178	2,136,856	2,401,921	2,201,657	1,639,991	1,517,000	1,650,000	1,700,000	1,700,000
01302143411020	Compost Sales	18,640	25,960	52,518	31,644	22,382	54,000	54,000	60,000	60,000
01302203421007	Street Opening Permits-PWD	27,750	56,775	116,250	84,900	78,122	90,000	91,000	93,400	95,800
01302203421011	Fees for Prints-Engineering	685	1,426	1,703	1,185	1,211	1,300	1,270	1,300	1,375
01302203421049	Fiberoptic Revenue	0	0	0	0	0	0	0	0	0
01302203611000	Claims & Settlements	0	0	63,982	0	0	0	0	0	0
01302313421018	Filing Fees-Planning	4,955	10,040	9,020	24,665	26,245	18,700	13,000	13,000	13,000
01302313421027	Sale of Master Plan	399	1,093	146	618	484	0	900	900	900
01302313421029	Maps Regs Etc-Zoning	122,060	11,358	23,648	29,899	44,598	25,000	36,000	36,000	36,000
01302313421032	Application Fees-Appeals	19,386	30,010	37,016	41,950	34,849	35,000	34,000	34,000	34,000
01302313421050	Sale of Maps-GIS	2,150	3,765	4,510	4,155	4,235	3,000	5,500	5,500	5,500
01302313421052	Permits-Zoning Enforcement	60,865	275,106	238,363	215,462	271,973	250,000	275,000	280,000	285,000
01302343421036	Permits-Inlands Wetlands	26,925	101,466	65,481	55,354	92,969	70,200	70,000	70,000	70,000
01302343421039	Sale of Maps & Reg-EPB	2,398	1,104	734	365	382	0	0	0	0

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302343421041	State Land Use Fees	110	0	0	0	0	0	0	0	0
01302533411011	Westhill Pool Program-Rec	0	0	1,400	0	1,200	0	0	0	0
01302533411012	Bandwagon Use-Rec	2,700	4,750	3,000	3,450	2,425	600	600	600	600
01302533411044	Adult Programs	0	0	0	0	0	25,338	20,188	20,794	21,418
01302533411045	Adult Leagues	0	0	0	0	0	181,520	199,930	205,928	212,106
01302533411046	Aquatics	0	0	0	0	0	26,040	29,880	30,776	31,669
01302533411047	Youth Programs	0	0	0	0	0	152,530	200,333	206,343	212,533
01302533411052	Co-ed Softball	23,924	24,759	30,400	27,493	30,169	0	0	0	0
01302533411053	Mens Indust Basketball	20,185	23,140	18,620	19,430	6,790	0	0	0	0
01302533411054	Boys/Girls Baseball & Softball	2,982	6,480	5,480	6,231	2,080	0	0	0	0
01302533411055	Mens Open Softball	41,477	46,345	53,130	53,220	50,079	0	0	0	0
01302533411056	Mens Indust Softball	41,214	34,921	33,829	32,385	30,958	0	0	0	0
01302533411057	Womens Softball	6,410	6,725	5,520	2,240	2,705	0	0	0	0
01302533411059	Indust Co-ed Volleyball	18,830	23,539	19,595	16,100	14,800	0	0	0	0
01302533411061	Misc Self-Sustaining	39,944	49,838	80,047	96,052	114,337	0	0	0	0
01302533411063	Winter Soccer	16,990	22,300	22,950	22,950	23,800	0	0	0	0
01302533411064	Open Co-ed Volleyball	100	100	0	0	0	0	0	0	0
01302533411065	Street Hockey	990	0	0	0	0	0	0	0	0
01302533411066	Cubeta Wood Fencing	0	0	0	0	0	0	0	0	0
01302533411069	Trips & Excursions	14,964	10,976	13,245	6,913	14,148	0	0	0	0
01302533411079	Playground Programs	226,746	260,249	278,643	321,847	379,385	349,015	389,887	389,887	401,584
01302533411081	Youth Swimming Lessons	29,060	23,710	17,460	24,000	35,313	0	0	0	0



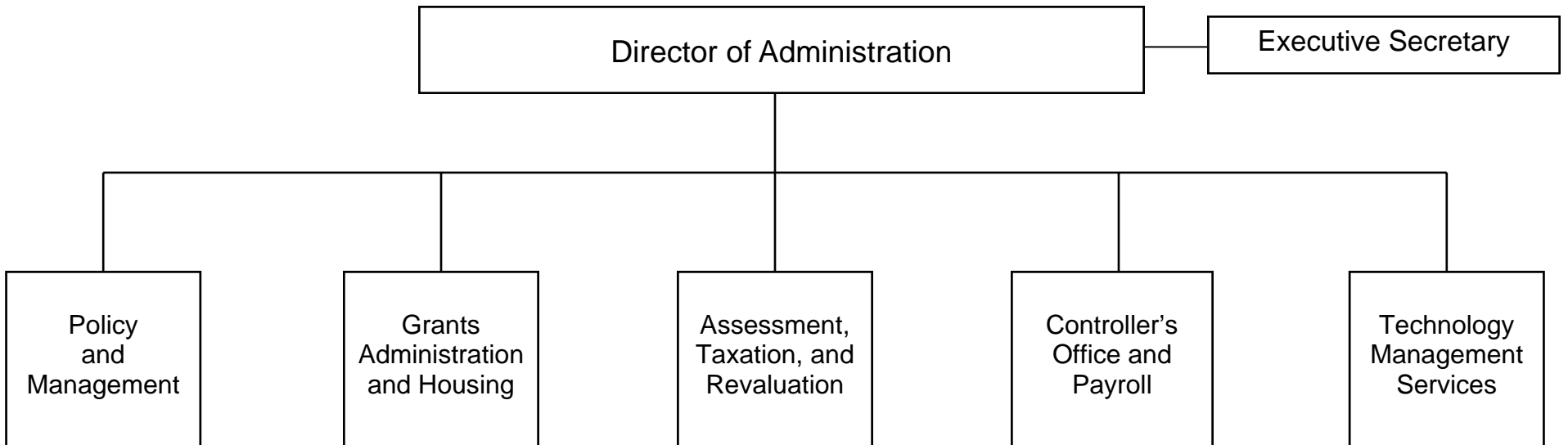
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302533411082	Project Music Fees	16,210	26,910	25,275	33,955	32,785	35,250	35,250	39,000	39,000
01302543421008	Street Use Permits - Traffic	6,270	17,780	23,945	20,175	19,100	17,500	24,000	24,600	25,215
01303103421009	Weights & Measures Inspection Fees	43,855	43,736	43,610	44,065	44,265	43,000	43,000	43,000	43,000
01303303421020	Housing Authority Overtime	0	0	0	0	0	0	0	0	0
01303313421023	Bingo Permits-Police	369	392	338	70	420	500	500	500	500
01303313421030	Raffle & Bazaar Permits	800	1,232	875	797	685	800	800	800	800
01303503421002	False Alarm Fees	183,477	327,011	480,024	297,168	373,499	300,000	300,000	320,000	325,000
01303503421013	Miscellaneous Permits-Fire	701	584	612	2,252	511	400	400	400	400
01303813411002	Health-Private Sewage Disposal	38,235	40,815	37,125	45,520	35,280	40,000	40,000	40,000	40,000
01303813411014	Health Immunization Clinic	58,358	72,439	61,994	76,155	62,329	60,000	60,000	60,000	60,000
01303813411021	Health Lab Analysis	50,591	57,138	20,445	8,703	22,839	15,000	15,000	15,000	15,000
01303813411026	Health-Lab Services WIC Cert	540	5,850	0	0	0	0	0	0	0
01303813421012	Health Permits & Fees	18,824	17,110	17,579	21,623	19,912	19,000	19,000	19,000	19,000
01303813421019	Health Restaurant Licenses	137,596	144,752	148,876	162,449	156,560	145,000	145,000	145,000	145,000
01303813421025	Health Room House Fees	226,451	113,377	222,756	236,161	211,379	220,000	220,000	220,000	220,000
01303813421028	Health Multi Family Dwell Fees	162,039	326,236	590,844	554,975	549,025	577,741	550,000	550,000	550,000
01303813421033	Health C/O Apt Fees	15,225	18,925	37,682	40,900	41,450	30,000	30,000	30,000	30,000
01303813421051	Microwave Transmitter Fees	0	0	0	1,375	6,175	4,550	4,550	4,550	4,550
01304013411078	Reimbursement-Legal Services	34,649	48,970	7,011	37,886	35,298	35,400	5,000	5,000	5,000
01304023411075	Exam Filing Fees-Pers	25,125	6,885	11,880	0	12,675	0	4,500	4,500	4,500
01305053421010	Conveyance Tax	1,349,018	1,632,061	4,121,484	4,293,121	4,854,615	4,200,000	4,500,000	4,500,000	4,500,000

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01305053421017	Filing Fees	6,652	8,067	6,220	5,793	6,088	7,500	7,500	7,500	7,500
01305053421024	Fish & Game	652	627	729	686	782	600	600	600	600
01305053421031	Recording Fees	969,483	1,311,223	1,298,918	1,013,053	958,366	1,050,000	1,000,000	1,000,000	1,000,000
01305053421034	Vital Statistics	151,091	153,777	148,319	149,174	156,109	150,000	150,000	150,000	150,000
01305053421035	Miscellaneous-Town Clerk	300	5,741	9,255	10,813	9,389	8,000	8,000	8,000	8,000
01305053421038	Clam Permits	570	250	443	338	426	125	125	125	125
01305053421040	Map Copies	13,486	10,036	12,431	12,203	9,468	15,000	10,000	10,000	10,000
01305053421042	Photo Copies	45,563	46,384	46,199	38,008	31,065	70,000	35,000	35,000	35,000
01305053421043	Notary Public	5,302	5,132	6,677	7,493	6,895	6,000	6,000	6,000	6,000
01305053421045	State Surtax	0	0	0	-2	0	0	0	0	0
01305053421053	Land Records Search Subscriptions	0	0	0	0	7,250	15,000	15,000	7,500	7,500
01305053421054	Farmland Preservation - City	0	0	0	0	59,785	80,000	70,000	70,000	70,000
01305053421055	Farmland Preservation - Town Clerk	0	0	0	0	20,029	30,000	25,000	25,000	25,000
01309003411003	Interscholastic Receipts	0	0	0	0	0	0	0	0	0
01309003411092	Tuition-Spec Educ (From Schl Dists)	8,087	43,392	16,576	42,438	12,970	19,918	20,000	20,000	20,000
<b>Departmental Revenue Total</b>		<b>16,748,539</b>	<b>16,645,868</b>	<b>19,545,770</b>	<b>16,288,987</b>	<b>18,032,598</b>	<b>17,234,273</b>	<b>18,631,258</b>	<b>18,976,564</b>	<b>19,310,516</b>
<b>36</b>	<b>Other Revenue</b>									
01301013621002	Direct Cost Reimb-Grants	-291,484	0	0	0	0	0	0	0	0
01301013621006	Indirect Cost Reimb-Grants	60,000	80,077	57,758	64,359	41,564	35,000	20,000	10,000	0
01301013691014	Other-Miscellaneous	427,441	886,926	19,610	1,955,151	41,745	550,000	100,000	100,000	100,000

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
<b>36</b>	<b>Other Revenue</b>									
01301013691023	Reversal of Prior Year Encumbrances	166	0	0	0	0	0	0	0	0
01301013691027	Payments for BOE PC Service	847,000	0	0	0	0	0	0	0	0
01301023621003	Enterprise Zone Reimbursement	1,105,826	1,548,717	1,451,475	1,639,409	1,841,282	1,841,282	556,309	556,309	556,309
01301023691003	Assessor-Miscellaneous	15,188	17,381	15,614	12,578	15,481	15,000	15,500	15,500	15,500
01302133691021	Parks-Miscellaneous	11,328	7,331	6,292	4,458	6,030	1,500	6,000	6,000	6,000
01302143691017	Sanitation-Miscellaneous	490	605	495	578	580	450	450	450	450
01302143691022	Recycling-Miscellaneous	9,338	12,714	17,655	29,573	46,898	45,000	45,000	45,000	45,000
01302533691006	Recreation-Miscellaneous	9,338	77,173	83,229	85,715	65,721	0	0	0	0
01302533691019	Stamford Golf Authority	351,944	403,298	312,034	321,087	248,014	312,194	326,772	326,772	326,772
01302533691020	Special Events Revenue	0	0	42,500	0	0	0	0	0	0
01302543621004	Garage Reimb-Traffic	89,278	81,463	105,976	0	0	0	0	0	0
01302543691009	Traffic-Miscellaneous	800	130	1,755	65	0	650	650	650	650
01303313691016	Police-Miscellaneous	35,875	29,468	49,337	45,732	33,133	60,000	13,800	13,800	13,800
01303923621007	Welfare Client Reimbursement	50,313	92,971	57,381	46,116	40,051	35,000	35,000	35,000	35,000
01304013611000	Claims & Settlements	2,571,516	634,395	65,137	1,035	2,168	0	0	0	0
01304013691018	Legal Miscellaneous	53,359	19,248	158	44,119	15,000	1,000	1,000	1,000	1,000
01305013631002	Corporate Donations	0	12,000	0	0	0	0	0	0	0
01305023691004	Bd of Reps-Miscellaneous	52	57	0	0	0	25	25	25	25
01305073691007	Registrars-Miscellaneous	10	298	320	50	77	220	100	100	100
01309003411091	Tuition-Regular (From Individuals)	18,916	134,832	55,709	76,414	44,297	61,900	70,000	70,000	70,000
01309003691001	Education-Miscellaneous	13,034	5,653	18,577	1,494	613,049	2,000	13,500	13,500	13,500

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
<b>36</b>	<b>Other Revenue</b>									
	<b>Other Revenue Total</b>	<b>5,379,728</b>	<b>4,044,737</b>	<b>2,361,013</b>	<b>4,327,933</b>	<b>3,055,090</b>	<b>2,961,221</b>	<b>1,204,106</b>	<b>1,194,106</b>	<b>1,184,106</b>
<b>38</b>	<b>Interfund Transfers</b>									
01301013691991	Use of Fund Balance	4,277,592	0	0	0	0	2,500,000	716,970	750,000	750,000
01301013811003	Transfer In - Town Road Aid	847,931	734,904	265,658	425,696	598,767	641,708	435,741	435,741	435,741
01301013811020	Transfer In - Smith Hse - Skill Nur	0	0	0	384,516	443,248	460,284	281,469	289,913	298,611
01301013811028	Transfer In - Marina Fund	0	0	0	0	49,081	52,709	14,120	14,473	14,835
01301013811029	Transfer In - Parking Fund	0	0	0	2,000,000	2,497,691	2,780,000	1,656,626	1,706,325	1,757,515
01301013811033	Transfer In - WPCA	0	0	296,882	281,005	347,102	400,000	405,736	415,879	426,276
01301013811042	Transfer In - Pol Ext Dty Cost	450,000	308,780	480,000	484,006	163,089	345,728	359,557	370,344	381,454
01301013811043	Transfer In - EG Brennan	0	0	43,975	56,768	63,566	89,944	25,710	26,353	27,143
01301013811093	Transfer In - Risk Management Fund	0	0	0	57,678	74,574	74,575	76,812	79,117	81,490
	<b>Interfund Transfers Total</b>	<b>5,575,523</b>	<b>1,043,684</b>	<b>1,086,515</b>	<b>3,689,669</b>	<b>4,237,118</b>	<b>7,344,948</b>	<b>3,972,741</b>	<b>4,088,145</b>	<b>4,173,065</b>
	<b>Grand Total</b>	<b>318,203,802</b>	<b>325,329,868</b>	<b>353,770,431</b>	<b>361,405,941</b>	<b>377,322,874</b>	<b>388,103,559</b>	<b>413,533,515</b>	<b>427,596,308</b>	<b>438,770,862</b>

# City of Stamford Office of Administration



# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>		
<i>Bur/Off: 101 Office of Administration</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0101 Administration</i></b>										
1010	Director of Administration	211,451	209,138	239,788	222,532	236,148	236,148	13,615	247,455	259,739
1011	Office of Policy and Management	822,373	997,296	975,293	984,599	1,199,770	1,191,994	207,395	1,256,278	1,317,558
1012	Grants Administration	442,537	521,532	523,032	523,531	342,876	341,376	-182,155	360,282	378,913
8808	Contingency	0	0	0	2,782,140	0	0	-2,782,140	0	0
8808	Contingency	0	0	-121,640	0	0	0	0	0	0
<b><i>Administration Total</i></b>		<b>1,476,362</b>	<b>1,727,966</b>	<b>1,616,473</b>	<b>4,512,803</b>	<b>1,778,793</b>	<b>1,769,517</b>	<b>-2,743,285</b>	<b>1,864,015</b>	<b>1,956,210</b>
<b><i>Dept/Div: 0102 Assessment and Taxation</i></b>										
1020	Assessor	768,619	713,404	713,405	711,499	839,449	837,022	125,524	885,213	935,269
1021	Board of Assessment Appeals	3,316	4,328	4,328	4,328	4,328	4,328	0	4,448	4,573
1022	Revenue Services	463,514	524,283	524,284	522,808	576,807	569,547	46,739	600,785	626,312
1023	Taxation Services	658,901	701,122	699,971	688,101	706,033	704,206	16,105	745,309	787,862
1024	Tax Administration	287,497	267,638	267,638	269,173	275,210	272,210	3,037	289,372	304,549
1026	Property Revaluation	284,942	404,694	403,694	399,174	370,939	367,210	-31,965	398,107	425,024
<b><i>Assessment and Taxation Total</i></b>		<b>2,466,789</b>	<b>2,615,469</b>	<b>2,613,320</b>	<b>2,595,083</b>	<b>2,772,767</b>	<b>2,754,523</b>	<b>159,441</b>	<b>2,923,234</b>	<b>3,083,589</b>
<b><i>Dept/Div: 0103 Finance</i></b>										
1032	Controller	1,524,206	1,567,093	1,565,093	1,518,441	1,809,511	1,795,684	277,243	1,901,273	1,999,553
<b><i>Finance Total</i></b>		<b>1,524,206</b>	<b>1,567,093</b>	<b>1,565,093</b>	<b>1,518,441</b>	<b>1,809,511</b>	<b>1,795,684</b>	<b>277,243</b>	<b>1,901,273</b>	<b>1,999,553</b>
<b><i>Dept/Div: 0106 Technology Management Services</i></b>										
1060	Technology Management Services	1,257,664	1,438,007	1,435,006	1,318,405	1,551,124	1,539,696	221,291	1,628,137	1,700,180
<b><i>Technology Management Services Total</i></b>		<b>1,257,664</b>	<b>1,438,007</b>	<b>1,435,006</b>	<b>1,318,405</b>	<b>1,551,124</b>	<b>1,539,696</b>	<b>221,291</b>	<b>1,628,137</b>	<b>1,700,180</b>
<b><i>Office of Administration Total</i></b>		<b>6,725,022</b>	<b>7,348,534</b>	<b>7,229,892</b>	<b>9,944,732</b>	<b>7,912,194</b>	<b>7,859,421</b>	<b>-2,085,311</b>	<b>8,316,660</b>	<b>8,739,532</b>

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## ***Department Summary***

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***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: Debt Management**

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.

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

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## ***Department Summary***

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

### **Program: *Financial Decisionmaking***

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.

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

### **Program: *Water Pollution Control Authority***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Support WPCA	<ul style="list-style-type: none"><li>• Financially strong WPCA</li></ul>	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.

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Administration	1	1	\$104,723	\$109,921	\$5,198	4.96%
Executive Secretary	1	1	\$51,090	\$49,430	(\$1,660)	-3.25%
	<b>2</b>	<b>2</b>	<b>\$155,813</b>	<b>\$159,351</b>	<b>\$3,537</b>	<b>2.27%</b>

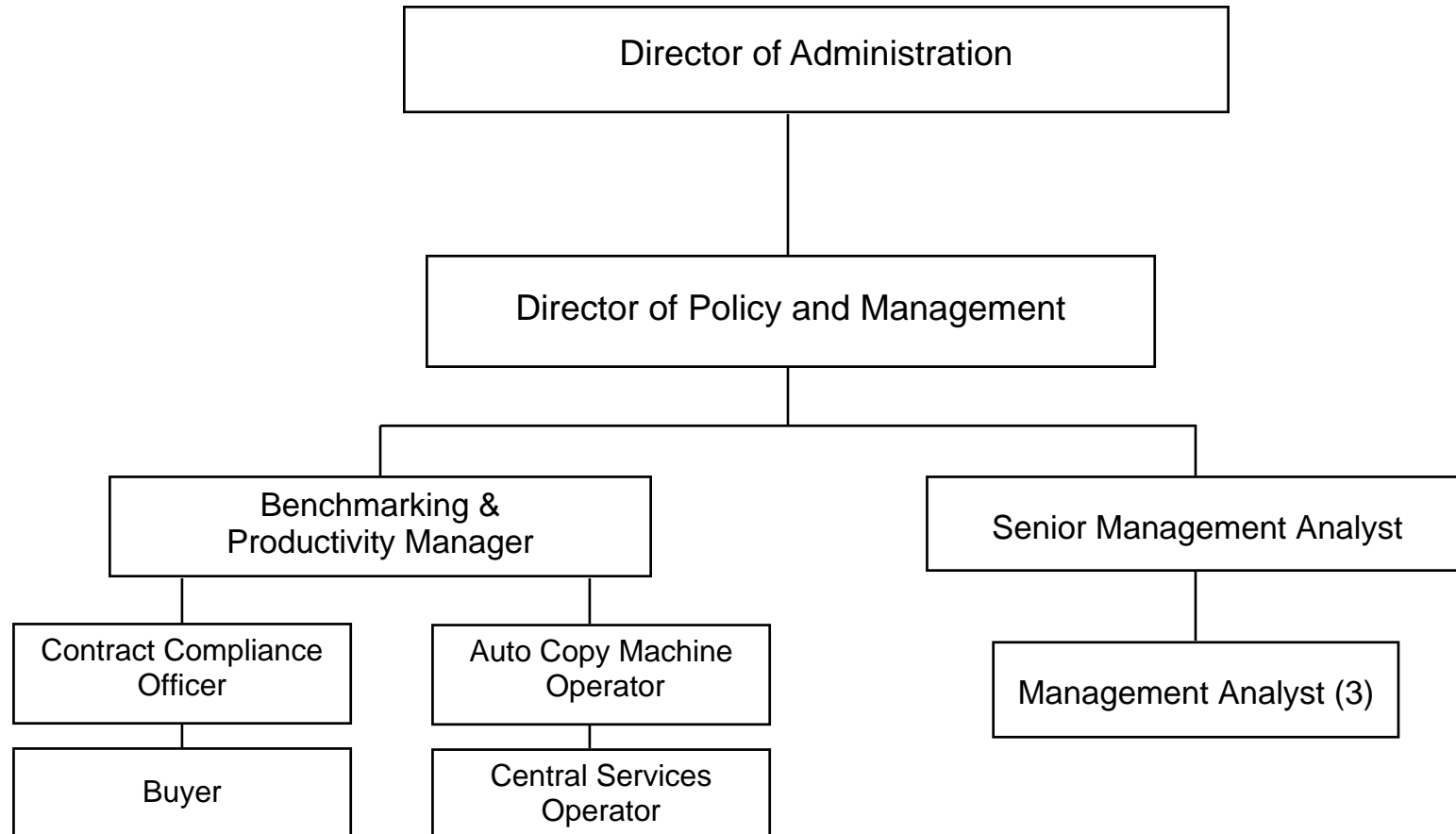
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## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01410101100	Salaries	155,245	155,813	155,813	159,291	159,351	159,351	59	164,131	169,055
01410101203	Seasonal	699	0	0	1,524	0	0	-1,524	0	0
01410101301	Overtime	408	450	450	450	450	450	0	464	477
01410101502	Car Allowance	0	0	0	0	5,000	5,000	5,000	5,150	5,305
01410101505	Deferred Compensation	825	5,000	5,000	9,600	10,885	10,885	1,285	11,212	11,548
01410102100	Medical & Life	27,132	27,130	27,130	27,130	35,389	35,389	8,259	40,697	46,802
01410102200	Social Security	14,584	12,337	12,337	12,337	13,440	13,440	1,103	13,843	14,258
01410102500	Unemployment Compensation	2,676	0	0	0	0	0	0	0	0
01410103202	Conferences & Training	0	0	0	0	2,000	2,000	2,000	2,050	2,101
01410105101	Gasoline	65	150	150	300	1,000	1,000	700	1,025	1,051
01410105240	Payments to Insurance Fund	60	71	71	71	446	446	375	491	540
01410105301	Telephone	1,087	1,084	1,084	1,084	1,084	1,084	0	1,111	1,139
01410105405	Postage	227	0	0	200	0	0	-200	0	0
01410105500	Copying & Printing	0	0	0	0	0	0	0	0	0
01410106100	Office Supplies & Expenses	7,309	5,743	5,743	8,400	5,743	5,743	-2,657	5,887	6,034
01410108000	Non-Salary Budget Reduction	0	0	29,865	0	0	0	0	0	0
01410108100	Dues & Fees	1,135	1,360	2,145	2,145	1,360	1,360	-785	1,394	1,429
<b>Director of Administration Total</b>		<b>211,451</b>	<b>209,138</b>	<b>239,788</b>	<b>222,532</b>	<b>236,148</b>	<b>236,148</b>	<b>13,615</b>	<b>247,455</b>	<b>259,739</b>

City of Stamford  
Office of Administration  
Office of Policy and Management



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## ***Department Summary***

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***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: Financial Planning and Analysis**

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
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.

### **Program: Internal Audit**

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Perform Internal Audits	• 8 Monthly Spot Audits, 3 Comprehensive Audits	90% of Audits Completed

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## ***Department Summary***

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

### **Program: Purchasing**

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Issue Purchase Orders	<ul style="list-style-type: none"> <li>• 5,500 bid purchase orders issued</li> </ul>	99% of purchase orders issued within 5 days of contract execution.
Approve Bid Waivers	<ul style="list-style-type: none"> <li>• 31 bid waivers approved</li> </ul>	100% of bid waivers approved within 1 week of inception
Advertise/Open/Award RFPs/RFQs/Bids	<ul style="list-style-type: none"> <li>• 124 bids awarded</li> <li>• 41 RFP/RFQs awarded</li> <li>• 29 contract extensions</li> </ul>	100% of bids & RFPs are conditionally awarded within 5 days. 100% of RFPs awarded within 5 days of the recommendations made by the operating departments. 100% of contract extensions are processed within 2 weeks from the date of request.
Develop/Track/Monitor Contracts	<ul style="list-style-type: none"> <li>• 194 contracts executed</li> </ul>	100% of 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.
Advise Vendors/Departments on Purchasing Ordinance	<ul style="list-style-type: none"> <li>• 7,000 internal/external calls made</li> </ul>	95% of calls returned within 2 business days

### **Program: Central Services**

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Fill Print/Copy Jobs	<ul style="list-style-type: none"> <li>• 2,900,000 print/copies completed</li> </ul>	99% of print jobs completed by or before requested deadline.
Affix Postage	<ul style="list-style-type: none"> <li>• 279,000 pieces of mail stamped</li> </ul>	99% of mail sent out within 1 business day
Prepare Monthly Chargeback Report	<ul style="list-style-type: none"> <li>• 36 chargeback reports prepared</li> </ul>	100% of chargeback reports prepared within 7days following the end of the prior month

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## Department Summary

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Auto Copy System Machine Operator	1	1	\$45,517	\$47,148	\$1,631	3.58%
Buyer	1	1	\$64,141	\$68,988	\$4,847	7.56%
Central Serv Oper Worker	1	1	\$45,617	\$47,148	\$1,531	3.36%
Contract Compliance Officer	1	1	\$78,351	\$81,012	\$2,661	3.40%
Director of the Office of Policy and Management	1	1	\$119,109	\$123,154	\$4,045	3.40%
Management Analyst 37.5	3	3	\$244,838	\$229,603	(\$15,235)	-6.22%
Productivity & Benchmark Manager	1	1	\$112,978	\$116,793	\$3,815	3.38%
Senior Management Analyst	0	1	\$0	\$102,628	\$102,628	100.00%
	<b>9</b>	<b>10</b>	<b>\$710,552</b>	<b>\$816,474</b>	<b>\$105,922</b>	<b>14.91%</b>

During FY 06/07, 1 Senior Management Analyst position was added and 1 Management Analyst position was eliminated. For FY 07/08, 1 Management Analyst position was added. This position will be assigned to the Police Department on a full time basis.



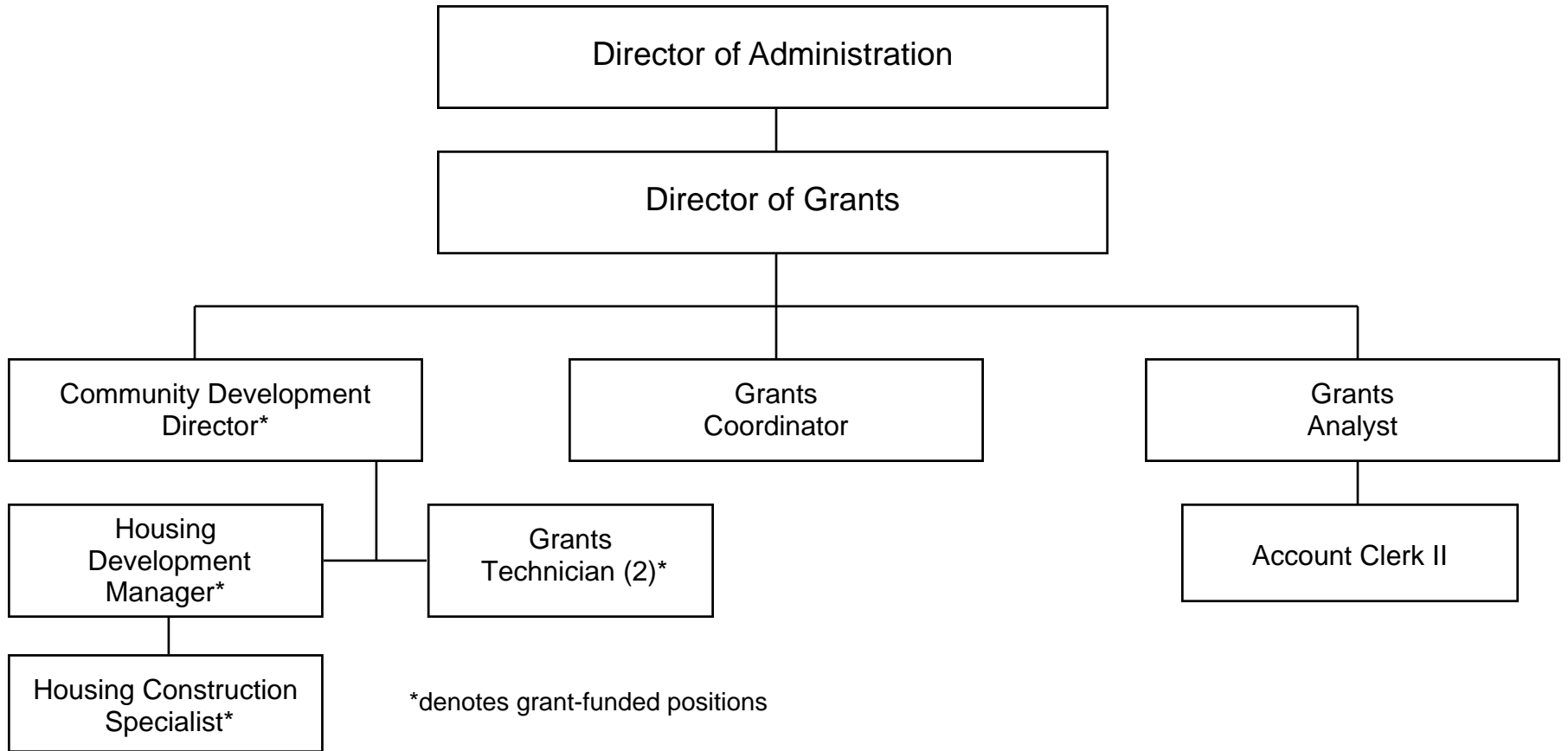
## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
<b><i>Office of Policy and Management Total</i></b>		822,373	997,296	975,293	984,599	1,199,770	1,191,994	207,395	1,256,278	1,317,558



City of Stamford  
Office of Administration  
Office of Grants Administration



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## ***Department Summary***

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

***Dept/Div: 0101 Administration***

***Activity: 1012 Grants Administration***

### **Mission Statement**

**Grant Funding:** The City of Stamford Grants Office identifies and secures funding resources to assist the City in providing 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 all grant fiscal reporting to make sure that all grant program reports are submitted. It ensures that the City of Stamford receives all of the grant funds due. It facilitates the single audit, negotiates audit findings and distributes audits to all grantors. It develops municipal systems to facilitate grant compliance, i.e., monitoring subgrantees, and developing 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 administers, through subcontracts with community agencies, several grant programs including Day Care, School Readiness, and Quality Enhancement. 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. The Neighborhood Assistance Act is also administered through the Grants Office as are the Community Arts Partnership Program, the Mayor's Youth Funding program, and additional funding programs as budgeted.

### **Program: Grants Administration**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Identify Intergovernmental Resources	<ul style="list-style-type: none"><li>• 27 renewal applications received by the Grants Office</li></ul>	27 renewal applications filed
Prepare and Submit Grant Applications	<ul style="list-style-type: none"><li>• 48 applications completed</li></ul>	100% paperwork submitted on time
Administer Grant Programs	<ul style="list-style-type: none"><li>• Financial and Progress Reports and other required documentation submitted on a timely basis</li></ul>	100% of reports approved by the grantor agencies
File for Grant Reimbursements	<ul style="list-style-type: none"><li>• \$57,915,528 in funds received for competitive grants including \$27,579,442 for school construction projects.</li></ul>	100% of grant funds reimbursed for eligible expenditures.

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## Department Summary

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

### Program: Grants Administration

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.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Prepare and Distribute Grant Audits	<ul style="list-style-type: none"> <li>48 Federal and 54 State grant programs successfully audited</li> </ul>	100% of "no-finding" program funds identified in audit report
Implement Government Mandates	<ul style="list-style-type: none"> <li>Distribution of Rules to all Grant Implementers</li> <li>Grant Training to Program Implementers</li> <li>4 Site Reviews by Grantors -3 Federal and 1 State Review</li> </ul>	100% of grants implemented successfully 100 % of grants implemented successfully 100% of programs are found to be in compliance
Prepare and Submit Grant Applications	<ul style="list-style-type: none"> <li>39 grants awarded in fiscal 05/06</li> </ul>	81% of applications were funded
Implement Government Mandates	<ul style="list-style-type: none"> <li>10 site visits made to subgrantees</li> </ul>	85% of subgrantees respond to findings of site visits
File for Grant Reimbursements	<ul style="list-style-type: none"> <li>Monitor all grants and file for reimbursement on a timely basis.</li> </ul>	100% of grant funds reimbursed for eligible expenditures.

<u>Job Title</u>	<u>Pos 06/07</u>	<u>Pos 07/08</u>	<u>FY 06/07 Budget Salary</u>	<u>FY 07/08 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Account Clerk II	1	1	\$48,936	\$50,576	\$1,640	3.35%
Grants Accts Analyst	1	1	\$55,049	\$56,900	\$1,851	3.36%
Grants and Govt. Relations Director	1	1	\$119,760	\$86,271	(\$33,488)	-27.96%
Grants Coordinator	1	1	\$62,688	\$59,895	(\$2,794)	-4.46%
	<b>4</b>	<b>4</b>	<b>\$286,434</b>	<b>\$253,642</b>	<b>(\$32,791)</b>	<b>-11.45%</b>

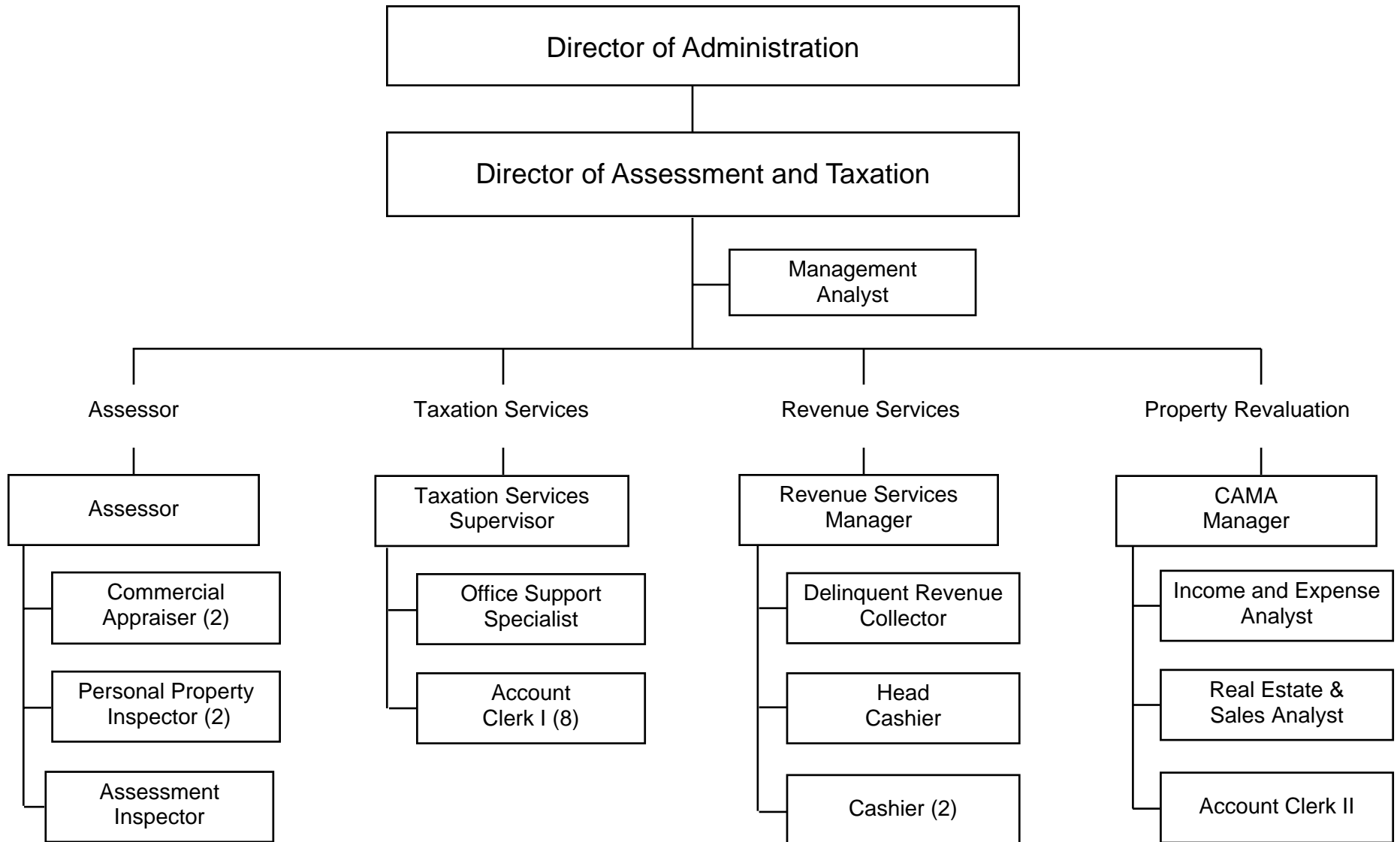
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## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01410121100	Salaries	277,670	286,434	286,434	286,433	253,642	253,642	-32,791	261,251	269,089
01410121301	Overtime	68	500	500	500	500	500	0	500	500
01410122100	Medical & Life	54,259	54,259	54,259	54,259	58,982	58,982	4,723	67,829	78,004
01410122200	Social Security	21,284	21,950	21,950	21,950	19,442	19,442	-2,508	20,025	20,626
01410123001	Professional Consultant	80,986	150,000	152,000	152,000	0	0	-152,000	0	0
01410123202	Conferences & Training	83	0	100	100	2,500	1,000	900	2,500	2,500
01410125101	Gasoline	0	300	300	300	400	400	100	400	400
01410125240	Payments to Insurance Fund	1,044	862	862	862	160	160	-702	176	194
01410125301	Telephone	1,204	1,267	1,267	1,267	1,050	1,050	-217	1,300	1,300
01410125405	Postage	494	600	600	600	700	700	100	700	700
01410125500	Copying & Printing	495	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000
01410126100	Office Supplies & Expenses	4,951	4,360	3,760	4,260	4,500	4,500	240	4,600	4,600
<b>Grants Administration Total</b>		<b>442,537</b>	<b>521,532</b>	<b>523,032</b>	<b>523,531</b>	<b>342,876</b>	<b>341,376</b>	<b>-182,155</b>	<b>360,282</b>	<b>378,913</b>

City of Stamford  
Office of Administration  
Office of Assessment and Taxation



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## ***Department Summary***

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

### ***Mission Statement***

The mission of the Assessor's 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 125,000 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: Assessment***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Discovery of Real Estate	<ul style="list-style-type: none"><li>• 1,393 building permits reviewed</li></ul>	100% of building permits reviewed within 30 days of receipt
Listing of Real Estate	<ul style="list-style-type: none"><li>• 1,393 building permits reviewed are entered into database and assigned to inspector</li></ul>	100% of building permits entered into database and assigned to inspector within 3 days after review
Discovery and Listing of Personal Property	<ul style="list-style-type: none"><li>• 5,500 personal property declarations filed are reviewed, priced and entered</li></ul>	100% of personal property declarations are reviewed, priced and entered within 90 days of state-mandated filing date
Listing of Motor Vehicle	<ul style="list-style-type: none"><li>• Approximately 11,000 unpriced motor vehicles are reviewed and priced</li></ul>	100% of motor vehicle accounts are reviewed and priced within 60 days of receipt from DMV

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assessment Inspector	1	1	\$47,438	\$50,543	\$3,105	6.55%
Assessment Inspector - Personal Property	2	2	\$109,698	\$113,400	\$3,702	3.37%
Assessor	1	1	\$112,878	\$116,793	\$3,915	3.47%
Commercial Appraiser	2	2	\$125,377	\$129,604	\$4,227	3.37%
	<b>6</b>	<b>6</b>	<b>\$395,391</b>	<b>\$410,340</b>	<b>\$14,949</b>	<b>3.78%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01410201100	Salaries	356,330	395,391	395,391	393,485	410,340	410,340	16,855	422,650	435,330
01410201203	Seasonal	1,208	1,200	1,200	1,200	1,200	1,200	0	1,230	1,261
01410201301	Overtime	13,666	5,000	5,000	5,000	6,000	5,000	0	6,150	6,304
01410201502	Car Allowance	7,980	11,400	11,400	11,400	11,400	11,400	0	11,685	11,977
01410202100	Medical & Life	81,389	81,389	81,389	81,389	177,840	177,840	96,451	204,516	235,193
01410202200	Social Security	29,816	31,594	31,594	31,594	32,814	32,737	1,143	33,798	34,812
01410203202	Conferences & Training	1,517	3,350	3,350	3,350	3,350	2,000	-1,350	3,434	3,520
01410203601	Contracted Services	246,400	164,000	164,000	164,000	164,000	164,000	0	168,100	172,303
01410205101	Gasoline	0	400	400	400	400	400	0	410	420
01410205240	Payments to Insurance Fund	180	180	180	180	978	978	798	1,076	1,183
01410205301	Telephone	1,921	2,027	2,027	2,027	1,777	1,777	-250	2,078	2,130
01410205400	Advertising/Official Notices	750	750	750	750	750	750	0	769	788
01410205405	Postage	11,908	5,562	5,562	5,562	13,000	13,000	7,438	13,325	13,658
01410205500	Copying & Printing	12,042	7,562	7,562	7,562	12,000	12,000	4,438	12,300	12,608
01410206100	Office Supplies & Expenses	2,169	2,200	2,200	2,200	2,200	2,200	0	2,255	2,311
01410206605	Equipment Maintenance	268	300	300	300	300	300	0	308	315
01410208100	Dues & Fees	1,075	1,100	1,100	1,100	1,100	1,100	0	1,128	1,156
<b>Assessor Total</b>		<b>768,619</b>	<b>713,404</b>	<b>713,405</b>	<b>711,499</b>	<b>839,449</b>	<b>837,022</b>	<b>125,524</b>	<b>885,213</b>	<b>935,269</b>



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## ***Department Summary***

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***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.

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0102 Assessment and Taxation

**Activity:** 1021 Board of Assessment Appeals

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01410211301	Overtime	1,085	2,250	2,250	2,250	2,250	2,250	0	2,318	2,387
01410212200	Social Security	230	172	172	172	172	172	0	177	183
01410215400	Advertising/Official Notices	1,198	1,200	1,200	1,200	1,200	1,200	0	1,230	1,261
01410215405	Postage	16	125	125	125	125	125	0	128	131
01410215500	Copying & Printing	399	331	331	331	331	331	0	339	348
01410216100	Office Supplies & Expenses	388	250	250	250	250	250	0	256	263
<b><i>Board of Assessment Appeals Total</i></b>		<b>3,316</b>	<b>4,328</b>	<b>4,328</b>	<b>4,328</b>	<b>4,328</b>	<b>4,328</b>	<b>0</b>	<b>4,448</b>	<b>4,573</b>

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## ***Department Summary***

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***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, sewer connection, and sewer user charges, as well as all interest, fees and other charges. This accounts for approximately 85% of all city revenue.

### **Program: Tax Collection**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Issue Tax Bills	• 304,753 tax bills issued.	100% of tax bills mailed prior to the due date.
Collect Taxes - Real Estate (Current Levy as of 1/31/07)	• \$255,346,579 in taxes collected.	90.59% of adjusted tax levy dollars collected.
Collect Taxes - Personal Property (Current Levy as of 1/31/07)	• \$22,370,818 in taxes collected.	97.72% of adjusted tax levy dollars collected.
Collect Taxes - Motor Vehicle (Current Levy as of 1/31/07)	• \$27,840,976 in taxes collected.	83.05% of adjusted tax levy dollars collected.
Collect Taxes - All Property (Current Levy as of 1/31/07)	• \$305,558,373 in taxes collected.	90.33% of adjusted tax levy dollars collected.

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## Department Summary

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	2	2	\$79,313	\$82,611	\$3,299	4.16%
CHARGEBACK to WPCA	0	0	(\$29,948)	(\$31,615)	(\$1,667)	5.57%
Delinquent Revenue Collector	1	1	\$73,511	\$76,008	\$2,497	3.40%
Head Cashier	1	1	\$47,952	\$49,581	\$1,629	3.40%
Revenue Services Manager	1	1	\$79,794	\$86,057	\$6,263	7.85%
	<b>5</b>	<b>5</b>	<b>\$250,623</b>	<b>\$262,642</b>	<b>\$12,019</b>	<b>4.80%</b>

Chargeback to WPCA is for Billing Services.

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01410221100	Salaries	170,451	250,623	250,623	249,147	262,642	262,642	13,495	270,521	278,637
01410221203	Seasonal	3,206	1,900	1,900	1,900	3,800	3,800	1,900	3,895	3,992
01410221301	Overtime	1,544	1,800	1,800	1,800	4,100	2,000	200	4,203	4,308
01410222100	Medical & Life	40,695	40,695	40,695	40,695	60,598	60,598	19,903	69,688	80,141
01410222200	Social Security	20,452	19,456	19,456	19,456	20,696	20,536	1,080	21,317	21,957
01410223202	Conferences & Training	5,178	1,550	1,550	1,550	4,000	1,500	-50	4,100	4,203
01410223601	Contracted Services	118,200	102,300	102,300	102,300	105,300	105,300	3,000	107,933	110,631
01410224400	Equipment Rental	546	750	750	750	750	750	0	769	788
01410225240	Payments to Insurance Fund	8,676	803	803	803	4,101	4,101	3,298	4,511	4,962
01410225301	Telephone	274	1,520	1,520	1,520	1,270	1,270	-250	1,558	1,597
01410225400	Advertising/Official Notices	1,110	2,357	2,357	2,357	4,800	2,500	143	4,920	5,043
01410225405	Postage	92,989	98,500	98,500	98,500	102,500	102,500	4,000	105,063	107,689
01410225500	Copying & Printing	469	1,000	1,000	1,000	1,000	1,000	0	1,025	1,051
01410226100	Office Supplies & Expenses	-611	600	600	600	600	600	0	615	630
01410226605	Equipment Maintenance	0	150	150	150	150	150	0	154	158
01410228100	Dues & Fees	335	280	280	280	500	300	20	513	525
<b>Revenue Services Total</b>		<b>463,514</b>	<b>524,283</b>	<b>524,284</b>	<b>522,808</b>	<b>576,807</b>	<b>569,547</b>	<b>46,739</b>	<b>600,785</b>	<b>626,312</b>

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## *Department Summary*

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*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 Office of Assessment and Taxation 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 department, therefore, serves both as the key point of public contact for the Office of Assessment and Taxation, and as the principal staff resource available to the Assessor and Tax Collector to process their work.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	8	8	\$315,521	\$327,527	\$12,006	3.81%
Office Support Specialist	1	1	\$42,753	\$40,340	(\$2,413)	-5.64%
Taxation Services Supervisor	1	1	\$88,183	\$91,528	\$3,345	3.79%
	<b>10</b>	<b>10</b>	<b>\$446,457</b>	<b>\$459,395</b>	<b>\$12,938</b>	<b>2.90%</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01410231100	Salaries	393,163	446,457	446,457	434,587	459,395	459,395	24,808	473,177	487,373
01410231201	Part-Time	16,602	18,000	18,000	18,000	18,000	18,000	0	18,540	19,096
01410231203	Seasonal	8,284	9,000	9,000	9,000	9,000	9,000	0	9,225	9,456
01410231301	Overtime	21,528	5,500	5,500	5,500	6,500	5,500	0	6,663	6,829
01410232100	Medical & Life	162,780	162,779	162,779	162,779	140,661	140,661	-22,118	161,760	186,024
01410232200	Social Security	33,385	36,640	36,640	36,640	37,707	37,630	990	38,838	40,003
01410233202	Conferences & Training	0	750	750	750	750	0	-750	769	788
01410235240	Payments to Insurance Fund	300	1,050	1,050	1,050	12,714	12,714	11,664	13,985	15,384
01410235301	Telephone	4,602	4,306	4,306	4,306	3,806	3,806	-500	4,414	4,524
01410235405	Postage	2	0	0	0	0	0	0	0	0
01410235500	Copying & Printing	149	0	0	0	0	0	0	0	0
01410236100	Office Supplies & Expenses	18,105	16,639	15,489	15,489	17,500	17,500	2,011	17,938	18,386
<b><i>Taxation Services Total</i></b>		<b><i>658,901</i></b>	<b><i>701,122</i></b>	<b><i>699,971</i></b>	<b><i>688,101</i></b>	<b><i>706,033</i></b>	<b><i>704,206</i></b>	<b><i>16,105</i></b>	<b><i>745,309</i></b>	<b><i>787,862</i></b>

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## *Department Summary*

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*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 departments within the Office of Assessment and Taxation; to monitor compliance with same as well as compliance with all city and state policies, statutes and ordinances; and to provide monthly revenue reports, general ledger balancing reports, state-mandated reports, and other revenue analyses as requested by other city departments. To coordinate and administer with the city Assessor a program to conduct independent personal property audits. To assure that the overall service delivery process of the Office of Assessment and Taxation provides accurate information and efficient service for all taxpayers.

### *Program: Audit Personal Property Accounts*

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>		<u><i>Service Quality</i></u>			
Audit Personal Property Accounts	<ul style="list-style-type: none"> <li>• 56 audits completed</li> <li>• \$33,453,759 additional assessed value discovered</li> <li>• \$674,790 additional tax revenue collected</li> <li>• \$117,600 in audit fees incurred</li> </ul>		<ul style="list-style-type: none"> <li>100% completed satisfactorily</li> <li>10.6% increase in assessed value</li> <li>98.3% of revenue collected</li> <li>5.74 revenue/cost ratio reported</li> </ul>			
<u><i>Job Title</i></u>	<u><i>Pos 06/07</i></u>	<u><i>Pos 07/08</i></u>	<u><i>FY 06/07 Budget Salary</i></u>	<u><i>FY 07/08 Budget Salary</i></u>	<u><i>Budget Salary \$ Increase</i></u>	<u><i>Budget Salary % Increase</i></u>
CHARGEBACK to WPCA	0	0	(\$6,290)	(\$6,524)	(\$233)	3.71%
Director of Assessment & Collection	1	1	\$112,328	\$123,504	\$11,177	9.95%
Management Analyst 37.5	1	1	\$88,183	\$91,178	\$2,995	3.40%
	<b>2</b>	<b>2</b>	<b>\$194,221</b>	<b>\$208,159</b>	<b>\$13,938</b>	<b>7.18%</b>



## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0102 Assessment and Taxation

**Activity:** 1024 Tax Administration

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01410241100	Salaries	208,740	194,221	194,221	195,756	208,159	208,159	12,403	214,404	220,836
01410241301	Overtime	56	0	0	0	0	0	0	0	0
01410242100	Medical & Life	54,264	54,259	54,259	54,259	47,185	47,185	-7,074	54,263	62,402
01410242200	Social Security	16,462	14,858	14,858	14,858	15,924	15,924	1,066	16,402	16,894
01410243202	Conferences & Training	0	0	0	0	3,000	0	0	3,075	3,152
01410243601	Contracted Services	1,568	0	0	0	0	0	0	0	0
01410245101	Gasoline	0	100	100	100	100	100	0	103	105
01410245240	Payments to Insurance Fund	3,192	3,187	3,187	3,187	79	79	-3,108	87	96
01410245301	Telephone	3,204	1,013	1,013	1,013	763	763	-250	1,038	1,064
01410245405	Postage	11	0	0	0	0	0	0	0	0
<b>Tax Administration Total</b>		<b>287,497</b>	<b>267,638</b>	<b>267,638</b>	<b>269,173</b>	<b>275,210</b>	<b>272,210</b>	<b>3,037</b>	<b>289,372</b>	<b>304,549</b>

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## ***Department Summary***

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***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 assessment inequities that may have developed since the implementation of a previous revaluation. To provide a system of informal hearings, to review property-specific data with property owners, and to conduct public information meetings for both the general public and individual neighborhood associations as requested.

### **Program: Property Revaluation**

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Provide Fair Market Value for all Property Assets	<ul style="list-style-type: none"><li>• 22,000 data mailers sent</li><li>• 2,316 income &amp; expense statements analyzed</li><li>• 3,282 residential sales verified</li><li>• 2,627 parcels reviewed during informal hearing process</li></ul>	100% homeowners receiving mailer  100% of analysis completed by state-mandated deadline 100% of analysis completed by state-mandated deadline 100% of parcels reviewed by state-mandated deadline
Perform Public Outreach on Revaluation Process	<ul style="list-style-type: none"><li>• 1 public meetings scheduled/held</li><li>• 5 community meetings scheduled/held</li></ul>	

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$42,028	\$45,209	\$3,180	7.57%
CAMA Manager/Specialist Assistant Assessor	1	1	\$88,533	\$97,250	\$8,717	9.85%
Income & Expense Analyst	1	1	\$63,013	\$68,162	\$5,149	8.17%
Real Estate Sales Analyst	1	1	\$46,859	\$49,805	\$2,946	6.29%
	<b>4</b>	<b>4</b>	<b>\$240,433</b>	<b>\$260,426</b>	<b>\$19,993</b>	<b>8.32%</b>

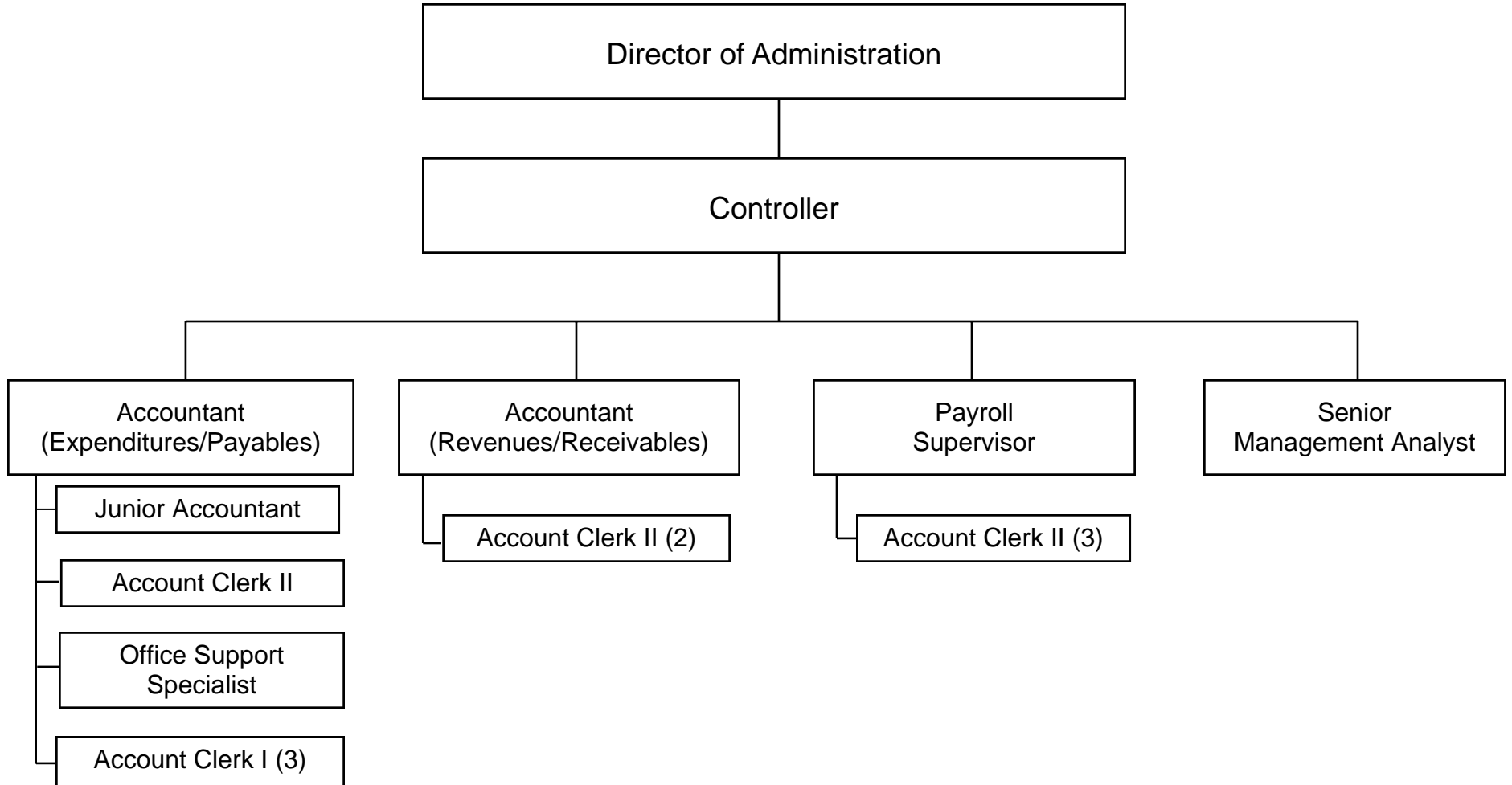
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## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01410261100	Salaries	144,450	240,433	240,433	234,613	260,426	260,426	25,813	268,239	276,286
01410261203	Seasonal	0	0	0	0	0	0	0	0	0
01410261301	Overtime	2,925	6,000	6,000	6,000	6,000	3,000	-3,000	6,150	6,304
01410261502	Car Allowance	1,330	0	0	1,300	1,300	1,300	0	1,333	1,366
01410262100	Medical & Life	56,808	56,805	56,805	56,805	43,605	43,605	-13,200	50,146	57,668
01410262200	Social Security	16,956	18,852	18,852	18,852	20,481	20,252	1,400	21,095	21,728
01410263202	Conferences & Training	0	1,000	1,000	1,000	1,500	1,000	0	1,538	1,576
01410263601	Contracted Services	60,000	60,000	60,000	60,000	20,000	20,000	-40,000	30,000	40,000
01410265101	Gasoline	0	250	250	250	500	500	250	513	525
01410265240	Payments to Insurance Fund	0	3,224	3,224	3,224	0	0	-3,224	0	0
01410265301	Telephone	169	2,027	2,027	2,027	527	527	-1,500	2,078	2,130
01410265405	Postage	868	10,503	10,503	10,503	12,000	12,000	1,497	12,300	12,608
01410265500	Copying & Printing	1,095	5,000	4,000	4,000	4,000	4,000	0	4,100	4,203
01410266100	Office Supplies & Expenses	341	600	600	600	600	600	0	615	630
<b>Property Revaluation Total</b>		<b>284,942</b>	<b>404,694</b>	<b>403,694</b>	<b>399,174</b>	<b>370,939</b>	<b>367,210</b>	<b>-31,965</b>	<b>398,107</b>	<b>425,024</b>

# City of Stamford Office of Administration Controller's Office



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## ***Department Summary***

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***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: Controller***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Manage Financial Reporting System	<ul style="list-style-type: none"><li>• 37 separate and distinct funds are analyzed and maintained</li></ul>	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"><li>• Update policies/procedures and provided training to departments.</li></ul>	95% of departments complied with accounting/payroll policies outlined in annual self-audit checklist
Issue Vendor Payments	<ul style="list-style-type: none"><li>• 27,400 vendor checks issued and 600 wire transfers.</li></ul>	99.99% of initial vendor checks and wires issued that are error-free
Issue 1099s	<ul style="list-style-type: none"><li>• 237 1099s issued</li></ul>	99.99% of initial 1099s issued that are error-free
Bill and Collect False Alarm Fees	<ul style="list-style-type: none"><li>• 3,067 billable incidents</li></ul>	74.5% collection rate; 86% of customers are registered.

### ***Program: Payroll***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Issue Payroll Checks	<ul style="list-style-type: none"><li>• 179,500 payroll checks issued</li></ul>	99.98 of initial payroll checks issued that are error-free
Issue 1099Rs	<ul style="list-style-type: none"><li>• 1004 1099Rs issued</li></ul>	99.99% of initial 1099Rs issued error-free

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## Department Summary

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

### Program: Payroll

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.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Issue W-2s	• 6,055 W-2s issued		99.99% of initial W-2s issued error-free			
Manage Time & Attendance System	• 191,000 time records interfaced		100% of time records interfaced error-free			
<u>Job Title</u>	<u>Pos</u> <u>06/07</u>	<u>Pos</u> <u>07/08</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>FY 07/08</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>
Account Clerk I	3	3	\$120,389	\$125,459	\$5,070	4.21%
Account Clerk II	6	6	\$291,468	\$301,758	\$10,289	3.53%
Accountant	2	2	\$195,345	\$205,906	\$10,561	5.41%
CHARGEBACK to Board of Education	0	0	(\$69,383)	(\$74,230)	(\$4,847)	6.99%
Controller	1	1	\$119,109	\$123,154	\$4,045	3.40%
Junior Accountant *	1	1	\$64,141	\$68,988	\$4,847	7.56%
Office Support Specialist	1	1	\$42,403	\$43,843	\$1,440	3.40%
Payroll Supervisor	1	1	\$93,718	\$97,250	\$3,533	3.77%
Senior Management Analyst	1	1	\$99,907	\$103,278	\$3,371	3.37%
	<b>16</b>	<b>16</b>	<b>\$957,097</b>	<b>\$995,407</b>	<b>\$38,310</b>	<b>4.00%</b>

\* This position is fully funded by the Board of Education.

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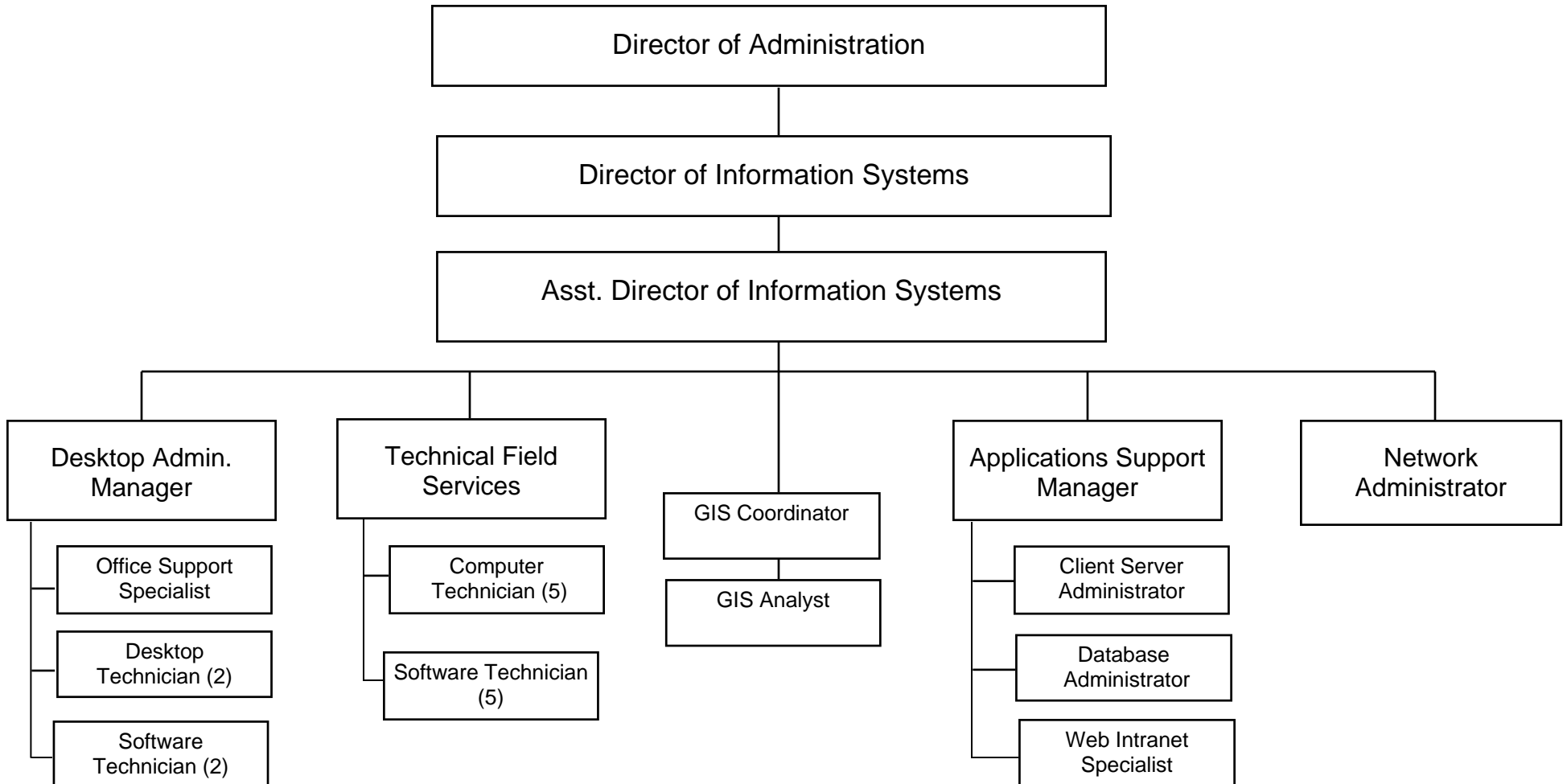
## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01410321100	Salaries	920,802	957,097	949,197	902,545	995,407	995,407	92,861	1,025,269	1,056,027
01410321203	Seasonal	0	0	7,000	7,000	0	0	-7,000	0	0
01410321301	Overtime	777	1,075	1,975	1,975	2,000	1,000	-975	2,060	2,122
01410321502	Car Allowance	2,090	2,280	2,280	2,280	2,280	2,280	0	2,348	2,419
01410322100	Medical & Life	203,475	203,475	203,475	203,475	285,796	285,796	82,321	328,665	377,965
01410322200	Social Security	71,341	73,475	73,475	73,475	76,476	76,400	2,925	78,770	81,133
01410323202	Conferences & Training	6,825	1,790	2,790	2,790	5,000	2,000	-790	5,150	5,304
01410323601	Contracted Services	274,797	276,078	273,878	273,878	379,500	370,500	96,622	390,885	402,612
01410325101	Gasoline	129	188	188	188	0	0	-188	0	0
01410325240	Payments to Insurance Fund	12,180	11,759	11,759	11,759	23,394	23,394	11,635	25,733	28,307
01410325301	Telephone	5,814	7,000	7,000	7,000	5,500	5,500	-1,500	7,210	7,426
01410325405	Postage	11,924	13,658	13,658	13,658	13,658	13,658	0	14,068	14,490
01410325500	Copying & Printing	867	1,078	1,278	1,278	2,000	1,250	-28	2,060	2,122
01410326100	Office Supplies & Expenses	7,068	8,915	8,915	8,915	9,000	9,000	85	9,270	9,548
01410326710	Non Capital Computer Equipment	1,475	0	0	0	0	0	0	0	0
01410328858	Alarm Registration Program	4,641	9,225	8,225	8,225	9,500	9,500	1,275	9,785	10,078
<b>Controller Total</b>		<b>1,524,206</b>	<b>1,567,093</b>	<b>1,565,093</b>	<b>1,518,441</b>	<b>1,809,511</b>	<b>1,795,684</b>	<b>277,243</b>	<b>1,901,273</b>	<b>1,999,553</b>



City of Stamford  
Office of Administration  
Technology Management Services



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## ***Department Summary***

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

### **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 enabling user departments to meet their mission.

### **Program: Technology Management Services**

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Help Desk	<ul style="list-style-type: none"><li>• 2,574 City services calls handled</li><li>• 9,152 BOE service calls handled</li></ul>	52% service calls resolved successfully within same day 47% service calls resolved successfully within same day
Implement Special Projects	<ul style="list-style-type: none"><li>• 28 projects completed</li></ul>	92% of projects complete by target date
Upgrade/Replace PCs	<ul style="list-style-type: none"><li>• 136 PCs upgraded/replaced</li></ul>	94% of PCs on recommended platform (Win2000)
Prepare RFPs/RFQs/Bid Specs	<ul style="list-style-type: none"><li>• 152 bid specs prepared</li><li>• 11 RFPs prepared</li><li>• 52 RFQs prepared</li></ul>	89% of bid specs awarded on time 92% of RFPs awarded on time 83% of RFQs awarded on time
Process Approved Computer-related Expenditures	<ul style="list-style-type: none"><li>• 673 approved expenditures processed</li></ul>	100% of expenditures approved within 1 day
Maintain Applications/Systems	<ul style="list-style-type: none"><li>• 98 Applications/systems maintained</li></ul>	100% of application systems operational
Maintain City Website	<ul style="list-style-type: none"><li>• 4528 Pages maintained</li></ul>	3317 average visits per day.
Maintain Network	<ul style="list-style-type: none"><li>• 3,802 network users 7553 student users</li></ul>	90% of network users set up on system within 48 hours

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## Department Summary

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Director of Information Services	1	1	\$86,653	\$109,650	\$22,997	26.54%
BUDGET ADJUSTMENT	0	0	(\$10,929)	\$0	\$10,929	-100.00%
CHARGEBACK to Board of Education	0	0	(\$1,252,441)	(\$1,254,265)	(\$1,824)	0.15%
Client Server Administrator	1	1	\$95,438	\$102,628	\$7,190	7.53%
Computer Technician	5	5	\$355,648	\$367,727	\$12,078	3.40%
Database Administrator	1	1	\$99,257	\$102,628	\$3,371	3.40%
Desktop Administration Manager	1	1	\$88,833	\$91,828	\$2,995	3.37%
Desktop Technician	2	2	\$110,595	\$115,820	\$5,225	4.72%
GIS Analyst	1	1	\$70,774	\$73,815	\$3,040	4.30%
GIS Coordinator	1	1	\$88,244	\$91,241	\$2,997	3.40%
Information Services Director	1	1	\$114,529	\$123,154	\$8,626	7.53%
Manager of Applications Support	1	1	\$81,556	\$87,666	\$6,110	7.49%
Network Administrator	1	1	\$93,718	\$88,004	(\$5,713)	-6.10%
Office Support Specialist	1	1	\$48,461	\$50,456	\$1,996	4.12%
Software Technician	7	7	\$525,360	\$546,148	\$20,789	3.96%
Technical Field Service Manager	1	1	\$99,257	\$102,628	\$3,371	3.40%
Web/Intranet Specialist	1	1	\$76,149	\$78,736	\$2,586	3.40%
	<b>26</b>	<b>26</b>	<b>\$771,102</b>	<b>\$877,865</b>	<b>\$106,762</b>	<b>13.85%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 101 Office of Administration  
**Dept/Div:** 0106 Technology Management Services  
**Activity:** 1060 Technology Management Services

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01410601100	Salaries	645,103	771,102	771,102	625,901	877,865	877,865	251,964	904,200	931,326
01410601201	Part-Time	14,223	22,000	22,000	22,000	22,660	22,660	660	23,340	24,040
01410601202	Permanent Part-time	11,663	30,000	30,000	30,000	30,900	30,900	900	31,827	32,782
01410601203	Seasonal	31,294	2,400	2,400	16,000	2,472	2,472	-13,528	2,546	2,623
01410601301	Overtime	-2,701	10,000	10,000	25,000	10,300	10,300	-14,700	10,609	10,927
01410601502	Car Allowance	4,270	9,000	9,000	9,000	9,270	9,270	270	9,548	9,835
01410602100	Medical & Life	93,443	93,443	93,443	93,443	165,882	165,882	72,439	190,764	219,379
01410602200	Social Security	52,414	64,604	64,604	64,604	72,940	72,940	8,336	75,128	77,382
01410602500	Unemployment Compensation	8,232	6,489	6,489	6,489	5,070	5,070	-1,419	5,222	5,379
01410603001	Professional Consultant	4,575	5,000	4,000	4,000	5,150	4,000	0	5,305	5,464
01410603202	Conferences & Training	6,678	6,800	6,800	6,800	7,004	7,004	204	7,214	7,431
01410603403	Technical Services	3,395	5,000	5,000	5,000	5,150	5,150	150	5,305	5,464
01410604400	Equipment Rental	11,413	5,500	5,500	5,500	5,665	5,665	165	5,835	6,010
01410605101	Gasoline	566	3,050	3,050	3,050	3,142	1,000	-2,050	3,236	3,333
01410605240	Payments to Insurance Fund	4,359	3,563	3,563	3,563	3,941	3,941	378	4,335	4,769
01410605301	Telephone	43,910	40,985	40,985	40,985	32,215	32,215	-8,770	43,481	44,785
01410605302	Data Communications	88,639	94,520	94,520	94,520	97,356	94,520	0	100,276	103,285
01410605405	Postage	287	450	450	450	464	464	14	477	492
01410605500	Copying & Printing	165	500	500	500	515	515	15	530	546
01410606100	Office Supplies & Expenses	8,869	7,000	7,000	7,000	7,210	7,210	210	7,426	7,649
01410606605	Equipment Maintenance	35,050	35,100	35,100	35,100	36,153	36,153	1,053	37,238	38,355
01410606610	Software Maintenance	182,980	211,500	211,500	211,500	139,500	139,500	-72,000	143,685	147,996

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

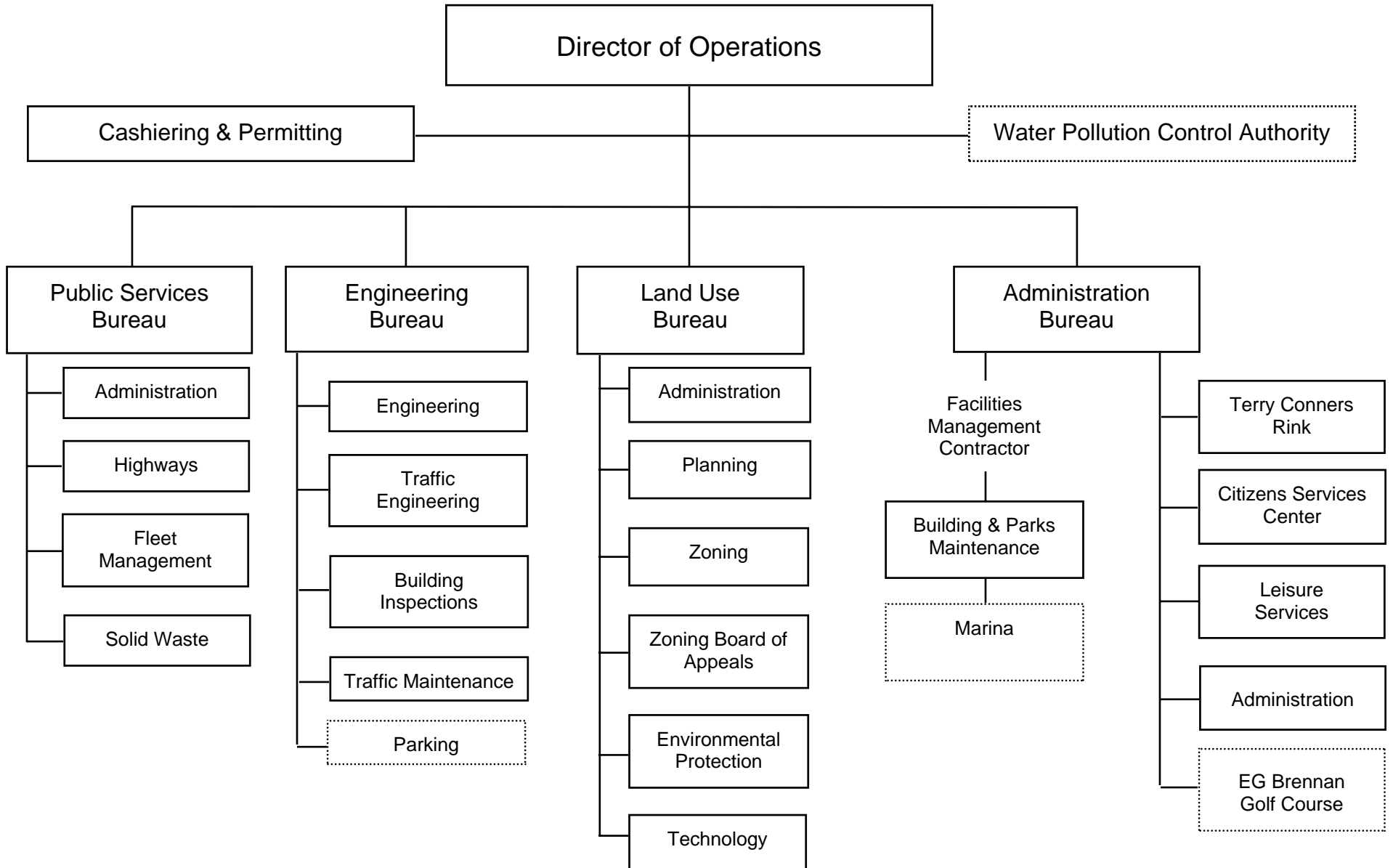
**Bur/Office:** 101 Office of Administration

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

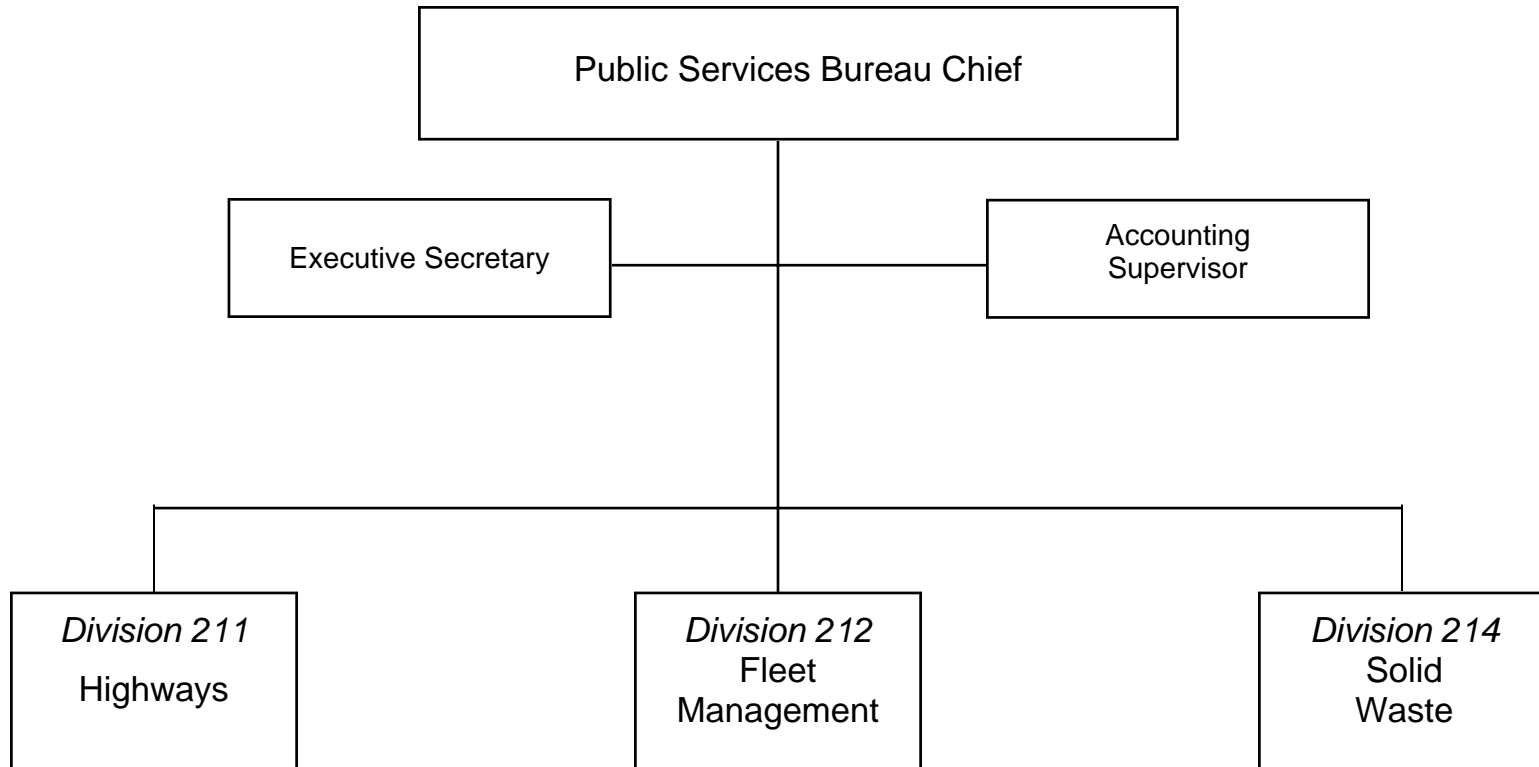
**Activity:** 1060 Technology Management Services

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01410606710	Non Capital Computer Equipment	8,838	10,000	8,000	8,000	10,300	5,000	-3,000	10,609	10,927
<b><i>Technology Management Services Total</i></b>		1,257,664	1,438,007	1,435,006	1,318,405	1,551,124	1,539,696	221,291	1,628,137	1,700,180

# City of Stamford Office of Operations



City of Stamford  
Office of Operations  
Public Services Bureau



# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>		
<i>Bur/Offc: 201 Operations: Public Services</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0210 Public Services Administration</i></b>										
2100	Public Services Administration	1,322,424	373,887	370,968	364,890	501,652	466,956	102,066	539,712	580,649
2538	Special Events	79,907	107,090	100,090	144,352	169,205	139,385	-4,967	174,015	178,959
<b><i>Public Services Administration Total</i></b>		<b>1,402,331</b>	<b>480,977</b>	<b>471,058</b>	<b>509,242</b>	<b>670,857</b>	<b>606,341</b>	<b>97,099</b>	<b>713,726</b>	<b>759,607</b>
<b><i>Dept/Div: 0211 Highways</i></b>										
2111	Road Maintenance	3,528,861	3,568,524	3,568,523	3,622,869	4,568,916	4,295,189	672,320	4,861,429	5,184,813
2113	Leaf Collection	480,282	375,751	375,751	381,623	416,229	341,860	-39,763	434,556	454,059
2114	Snow Removal	1,603,130	1,125,650	1,125,650	961,050	1,272,067	1,031,539	70,489	1,308,561	1,346,235
2115	Winter Material Removal	22,121	36,229	0	0	37,315	37,315	37,315	38,407	39,528
2132	Parking Facilities	4,227	0	0	0	0	0	0	0	0
<b><i>Highways Total</i></b>		<b>5,638,620</b>	<b>5,106,153</b>	<b>5,069,924</b>	<b>4,965,543</b>	<b>6,294,527</b>	<b>5,705,903</b>	<b>740,360</b>	<b>6,642,953</b>	<b>7,024,635</b>
<b><i>Dept/Div: 0212 Fleet Management</i></b>										
2121	Vehicle Maintenance	2,016,553	1,974,723	1,974,724	1,964,796	2,180,717	1,989,972	25,176	2,281,597	2,390,363
2122	Gasoline	487,542	534,065	534,065	530,815	545,501	517,214	-13,601	558,638	572,130
<b><i>Fleet Management Total</i></b>		<b>2,504,095</b>	<b>2,508,788</b>	<b>2,508,789</b>	<b>2,495,611</b>	<b>2,726,218</b>	<b>2,507,186</b>	<b>11,575</b>	<b>2,840,235</b>	<b>2,962,493</b>
<b><i>Dept/Div: 0214 Solid Waste</i></b>										
2141	Transfer Station	1,699,971	1,686,775	1,706,695	1,692,020	1,978,360	1,867,440	175,420	2,079,902	2,203,321
2142	Recycling	988,127	1,260,090	1,258,290	1,258,290	1,270,942	1,261,442	3,152	1,302,877	1,335,628
2143	Collection	2,685,266	3,869,606	3,869,606	3,913,226	4,505,269	4,285,626	372,399	4,780,551	5,083,354
2144	Haulaway	5,146,573	6,205,695	6,113,995	6,607,135	6,766,928	6,424,428	-182,707	6,933,710	7,104,683
<b><i>Solid Waste Total</i></b>		<b>10,519,937</b>	<b>13,022,167</b>	<b>12,948,586</b>	<b>13,470,671</b>	<b>14,521,499</b>	<b>13,838,935</b>	<b>368,265</b>	<b>15,097,040</b>	<b>15,726,986</b>
<b><i>Dept/Div: 0251 Cashiering</i></b>										
2510	Cashiering	35,564	51,437	51,437	51,437	69,272	53,933	2,496	71,263	73,325
<b><i>Cashiering Total</i></b>		<b>35,564</b>	<b>51,437</b>	<b>51,437</b>	<b>51,437</b>	<b>69,272</b>	<b>53,933</b>	<b>2,496</b>	<b>71,263</b>	<b>73,325</b>



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## *Activity Summary Report*

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<i>Fund: 0001 General Fund</i>		<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>			
<i>Bur/Offc: 201 Operations: Public Services</i>	<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>	
<b><i>Operations: Public Services Total</i></b>	<b><i>20,100,547</i></b>	<b><i>21,169,522</i></b>	<b><i>21,049,794</i></b>	<b><i>21,492,503</i></b>	<b><i>24,282,374</i></b>	<b><i>22,712,298</i></b>	<b><i>1,219,795</i></b>	<b><i>25,365,218</i></b>	<b><i>26,547,047</i></b>	

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## Department Summary

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

### Program: Public Services Administration

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>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Oversee Public Services Bureau Operating Budget	• \$21+ million for the services provided by the three divisions mentioned above.		15% of supplemental appropriations compared to total operating budget.			
Oversee Public Services Bureau Capital Budget	• \$4 million for Roads, Sidewalks, Vehicles, Equipment and Solid Waste Activities.		95% of capital projects completed on time and within budget.			
<u>Job Title</u>	<u>Pos 06/07</u>	<u>Pos 07/08</u>	<u>FY 06/07 Budget Salary</u>	<u>FY 07/08 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Accounting Supervisor	1	1	\$55,149	\$57,000	\$1,851	3.36%
Executive Secretary	1	1	\$49,649	\$49,826	\$177	0.36%
Public Serv Bur Chief	1	1	\$103,895	\$111,692	\$7,797	7.50%
	<b>3</b>	<b>3</b>	<b>\$208,694</b>	<b>\$218,518</b>	<b>\$9,824</b>	<b>4.71%</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 2100 Public Services Administration

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01421001100	Salaries	795,870	208,694	196,844	185,265	218,518	218,518	33,253	225,073	231,826
01421001203	Seasonal	0	0	3,500	4,431	0	0	-4,431	0	0
01421001301	Overtime	80,501	0	8,350	10,000	23,392	1,000	-9,000	24,094	24,817
01421001901	Differential	52	0	0	0	0	0	0	0	0
01421002100	Medical & Life	311,992	46,858	46,858	46,858	121,953	121,953	75,095	140,246	161,283
01421002200	Social Security	67,697	16,080	16,080	16,080	18,506	16,793	713	19,061	19,633
01421003202	Conferences & Training	0	1,000	1,000	1,000	4,500	1,000	0	4,725	4,843
01421003601	Contracted Services	8,566	14,458	9,038	11,958	0	0	-11,958	0	0
01421005101	Gasoline	0	470	470	470	261	261	-209	271	280
01421005240	Payments to Insurance Fund	53,196	77,479	77,479	77,479	102,846	102,846	25,367	113,131	124,444
01421005301	Telephone	1,013	3,251	3,251	3,251	2,365	2,365	-886	3,483	3,605
01421005405	Postage	2	123	123	123	120	120	-3	124	128
01421005500	Copying & Printing	18	500	500	500	500	500	0	515	530
01421006100	Office Supplies & Expenses	1,276	500	3,500	3,500	2,000	500	-3,000	2,050	2,100
01421006401	Subscriptions	0	0	0	0	700	200	200	718	725
01421006603	Building Maintenance	0	500	0	0	1,500	0	0	1,553	1,607
01421006604	Grounds Maintenance	0	500	500	500	1,030	0	-500	1,067	1,104
01421006901	Protective Clothing	2,241	0	0	0	750	250	250	769	790
01421008100	Dues & Fees	0	480	480	480	721	500	20	739	758
01421008909	OSHA Safety Requirement	0	2,995	2,995	2,995	1,990	150	-2,845	2,092	2,176
<b>Public Services Administration Total</b>		<b>1,322,424</b>	<b>373,887</b>	<b>370,968</b>	<b>364,890</b>	<b>501,652</b>	<b>466,956</b>	<b>102,066</b>	<b>539,712</b>	<b>580,649</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

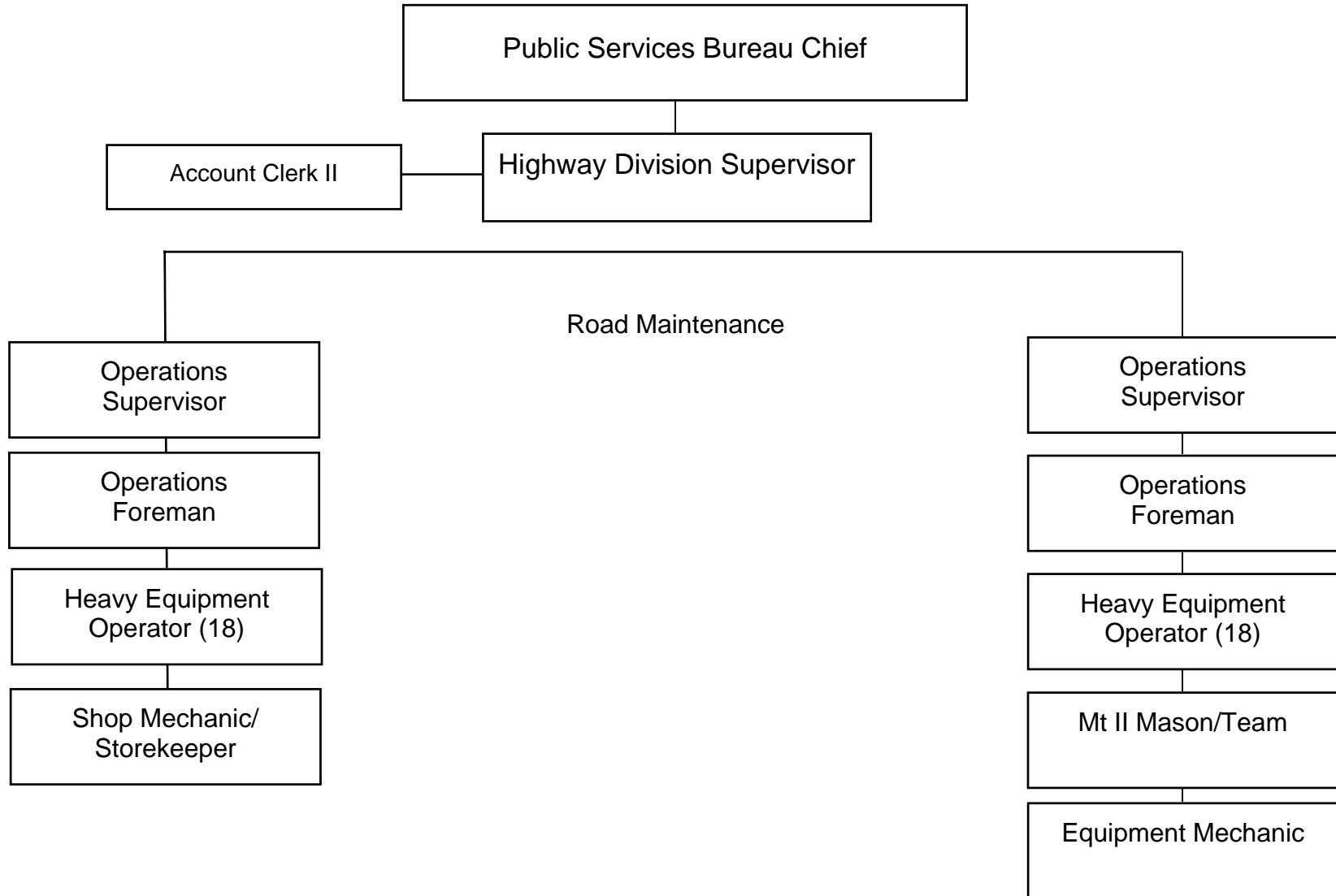
**Bur/Office:** 201 Operations: Public Services

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

**Activity:** 2538 Special Events

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01425381301	Overtime	73,099	60,000	60,000	104,262	107,390	90,000	-14,262	110,612	113,930
01425382200	Social Security	6,732	4,590	4,590	4,590	8,215	6,885	2,295	8,462	8,716
01425384400	Equipment Rental	0	5,000	0	0	6,300	5,000	5,000	6,458	6,619
01425386100	Office Supplies & Expenses	76	500	500	500	1,500	500	0	1,538	1,576
01425386501	Supplies - Land	0	2,000	0	0	3,800	2,000	2,000	3,895	3,992
01425388844	Fireworks	0	35,000	35,000	35,000	42,000	35,000	0	43,050	44,126
<b><i>Special Events Total</i></b>		<b>79,907</b>	<b>107,090</b>	<b>100,090</b>	<b>144,352</b>	<b>169,205</b>	<b>139,385</b>	<b>-4,967</b>	<b>174,015</b>	<b>178,959</b>

City of Stamford  
Office of Operations  
Public Services Bureau  
Highway Division



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## ***Department Summary***

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***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.

### ***Program: Road Maintenance***

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Crack Sealing	<ul style="list-style-type: none"><li>• 75,000 linear feet crack sealed</li></ul>	20% of eligible roadway completed.
Curb Repair/Installations	<ul style="list-style-type: none"><li>• 17,000 linear feet of curb repaired/installed</li></ul>	60 days to resolve a curb install/repair on average
Paving	<ul style="list-style-type: none"><li>• 15.1 center line miles resurfaced</li></ul>	40% of eligible roadway completed
Pothole	<ul style="list-style-type: none"><li>• Over 1,000 potholes repaired throughout the year.</li></ul>	90% of emergency potholes repaired within one business day of receipt
Sidewalks	<ul style="list-style-type: none"><li>• 6,200 linear feet of sidewalk constructed/repaired. This represents less than 1% of our total sidewalk footage.</li></ul>	50% of linear feet of city sidewalks in satisfactory, or better, condition.
Snow Removal	<ul style="list-style-type: none"><li>• The last snow season brought 12 storms that dropped over 47" of snow on the streets of Stamford.</li></ul>	90% of arterial and feeder roads cleared within 12 hours after a storm.
Street Sweepings.	<ul style="list-style-type: none"><li>• 120 center line miles cleaned per month</li></ul>	100% of streets swept on schedule.

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## Department Summary

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

**Dept/Div:** 0211 **Highways**

**Activity:** 2111 **Road Maintenance**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$45,067	\$46,948	\$1,881	4.17%
BUDGET ADJUSTMENT	0	0	(\$145,000)	\$0	\$145,000	-100.00%
Equipment Mechanic 37.5	1	1	\$50,978	\$52,709	\$1,731	3.40%
Equipment Operator 37.5	1	0	\$41,235	\$0	(\$41,235)	-100.00%
Heavy Equip Operator	35	36	\$1,491,130	\$1,590,418	\$99,288	6.66%
Mt II-Mason/Team	1	1	\$46,731	\$48,303	\$1,572	3.36%
Operations Foreman 37.5	2	2	\$139,884	\$144,597	\$4,713	3.37%
Operations Supervisor 37.5	2	2	\$166,636	\$172,824	\$6,187	3.71%
Shop Mechanic/Storekeeper	1	1	\$46,281	\$48,203	\$1,922	4.15%
Supervisor of Highways	1	1	\$99,607	\$102,978	\$3,371	3.38%
	<b>45</b>	<b>45</b>	<b>\$1,982,550</b>	<b>\$2,206,979</b>	<b>\$224,429</b>	<b>11.32%</b>

1 Heavy Equipment Operator previously listed as Equipment Operator. Equipment Operator filled for first 6 months before promotion.

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## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01421111100	Salaries	2,006,207	1,982,550	1,982,550	2,033,896	2,206,979	2,206,979	173,083	2,273,189	2,341,384
01421111203	Seasonal	59,520	15,000	15,000	20,000	30,900	15,000	-5,000	31,827	32,782
01421111301	Overtime	98,412	60,000	60,000	60,000	86,520	15,000	-45,000	89,116	91,789
01421111503	Tool Allowance	144	360	360	360	371	371	11	382	393
01421111901	Differential	887	500	500	500	1,150	400	-100	1,185	1,220
01421111902	Stand-By Time	3,910	4,256	4,256	4,256	4,384	4,384	128	4,515	4,651
01421112100	Medical & Life	593,118	593,118	593,118	593,118	930,118	930,118	337,000	1,069,636	1,230,081
01421112200	Social Security	160,368	157,793	157,793	157,793	178,268	171,523	13,730	183,616	189,125
01421112500	Unemployment Compensation	6,492	6,682	6,682	6,682	5,220	5,220	-1,462	5,377	5,538
01421113202	Conferences & Training	5,372	5,000	5,000	5,000	7,725	2,000	-3,000	7,918	8,116
01421113601	Contracted Services	104,606	95,000	95,000	95,000	193,125	95,000	0	197,953	202,902
01421113621	Contracted Svcs - Security	0	1,000	1,000	1,000	1,030	1,030	30	1,056	1,082
01421114400	Equipment Rental	1,993	7,500	7,500	7,500	17,110	3,000	-4,500	17,538	17,976
01421115101	Gasoline	747	1,200	1,200	1,200	0	0	-1,200	0	0
01421115240	Payments to Insurance Fund	342,672	479,104	479,104	479,104	665,468	665,468	186,364	732,015	805,216
01421115301	Telephone	15,496	11,000	11,000	11,000	11,330	11,330	330	11,613	11,904
01421115303	Communication Utilities	4,309	5,000	5,000	5,000	5,150	2,500	-2,500	5,279	5,411
01421115405	Postage	20	100	100	100	103	103	3	106	109
01421115500	Copying & Printing	3,705	5,500	5,500	5,500	5,680	4,000	-1,500	5,822	5,967
01421116100	Office Supplies & Expenses	6,786	8,780	8,780	8,780	9,042	8,000	-780	9,315	9,848
01421116501	Supplies - Land	72,053	85,000	85,000	85,000	155,075	110,000	25,000	158,952	162,926
01421116610	Software Maintenance	0	3,000	3,000	1,500	3,100	1,900	400	3,178	3,257



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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

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

**Dept/Div:** 0211 Highways

**Activity:** 2111 Road Maintenance

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01421116700	Small Tools & Replacement	8,082	9,000	9,000	8,500	15,965	9,000	500	16,364	16,773
01421116710	Non Capital Computer Equipment	350	0	0	0	0	0	0	0	0
01421116901	Protective Clothing	5,388	6,000	6,000	6,000	8,240	6,000	0	8,446	8,657
01421116902	Uniforms	19,048	16,380	16,380	16,380	16,871	16,871	491	16,790	17,209
01421118100	Dues & Fees	478	700	700	700	721	721	21	739	758
01421118909	OSHA Safety Requirement	8,700	9,000	9,000	9,000	9,270	9,270	270	9,502	9,739
<b><i>Road Maintenance Total</i></b>		<b>3,528,861</b>	<b>3,568,524</b>	<b>3,568,523</b>	<b>3,622,869</b>	<b>4,568,916</b>	<b>4,295,189</b>	<b>672,320</b>	<b>4,861,429</b>	<b>5,184,813</b>

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## ***Department Summary***

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***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 accommodating curbside residential leaf pick-up. Our mission is to provide the above services while maximizing the collection of fallen leaves in a timely fashion and to reduce the potential of overlapping this program with snow removal operations.

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0211 Highways

**Activity:** 2113 Leaf Collection

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01421131203	Seasonal	92,270	60,000	60,000	65,579	74,160	68,000	2,421	76,014	77,914
01421131301	Overtime	190,535	150,000	150,000	155,043	185,400	130,000	-25,043	190,962	196,691
01421132200	Social Security	21,594	16,448	16,448	16,448	19,856	15,147	-1,301	20,452	21,066
01421132500	Unemployment Compensation	13,452	14,227	14,227	14,227	11,115	11,115	-3,112	11,448	11,792
01421133601	Contracted Services	3,000	3,000	3,000	3,000	3,090	3,090	90	3,167	3,246
01421135240	Payments to Insurance Fund	143,256	109,076	109,076	109,076	91,193	91,193	-17,883	100,312	110,344
01421135400	Advertising/Official Notices	933	5,000	5,000	250	5,150	5,000	4,750	5,279	5,411
01421136401	Subscriptions	201	500	500	500	515	515	15	528	542
01421136501	Supplies - Land	9,980	10,000	10,000	10,000	10,300	10,300	300	10,558	10,821
01421136700	Small Tools & Replacement	5,061	7,500	7,500	7,500	15,450	7,500	0	15,836	16,232
<b>Leaf Collection Total</b>		<b>480,282</b>	<b>375,751</b>	<b>375,751</b>	<b>381,623</b>	<b>416,229</b>	<b>341,860</b>	<b>-39,763</b>	<b>434,556</b>	<b>454,059</b>

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## *Department Summary*

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

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0211 Highways

**Activity:** 2114 Snow Removal

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01421141301	Overtime	602,512	382,813	382,813	382,813	546,524	400,000	17,187	562,920	579,808
01421142200	Social Security	47,374	29,285	29,285	29,285	41,809	30,600	1,315	43,063	44,355
01421143601	Contracted Services	820	1,800	1,800	1,800	1,854	1,854	54	1,900	1,948
01421143602	Contractors - Snow	228,842	125,000	125,000	75,000	135,841	125,000	50,000	139,237	142,718
01421145240	Payments to Insurance Fund	34,272	24,002	24,002	24,002	23,374	23,374	-628	25,711	28,283
01421145301	Telephone	488	4,650	4,650	650	4,790	790	140	4,910	5,032
01421146501	Supplies - Land	11,651	13,100	13,100	10,000	13,493	11,000	1,000	13,830	14,176
01421146505	Salt & Sand	632,482	505,000	505,000	400,000	450,307	400,000	0	461,564	473,103
01421146602	Plow Repair	13,664	12,500	12,500	12,500	23,175	14,421	1,921	23,754	24,348
01421146605	Equipment Maintenance	31,026	27,500	27,500	25,000	30,900	24,500	-500	31,672	32,464
<b><i>Snow Removal Total</i></b>		<b>1,603,130</b>	<b>1,125,650</b>	<b>1,125,650</b>	<b>961,050</b>	<b>1,272,067</b>	<b>1,031,539</b>	<b>70,489</b>	<b>1,308,561</b>	<b>1,346,235</b>

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## ***Department Summary***

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***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 and other debris from city streets at the end of the snow season.

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

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

**Dept/Div:** 0211 Highways

**Activity:** 2115 Winter Material Removal

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01421151203	Seasonal	0	10,000	0	0	10,300	10,300	10,300	10,609	10,927
01421151301	Overtime	15,372	18,545	0	0	19,101	19,101	19,101	19,674	20,264
01421152200	Social Security	2,004	2,184	0	0	2,249	2,249	2,249	2,317	2,386
01421153601	Contracted Services	4,000	4,000	0	0	4,120	4,120	4,120	4,223	4,328
01421155240	Payments to Insurance Fund	0	0	0	0	0	0	0	0	0
01421156700	Small Tools & Replacement	745	1,500	0	0	1,545	1,545	1,545	1,584	1,623
<b><i>Winter Material Removal Total</i></b>		<b>22,121</b>	<b>36,229</b>	<b>0</b>	<b>0</b>	<b>37,315</b>	<b>37,315</b>	<b>37,315</b>	<b>38,407</b>	<b>39,528</b>

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## ***Department Summary***

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

***Dept/Div: 0211 Highways***

***Activity: 2132 Parking Facilities***

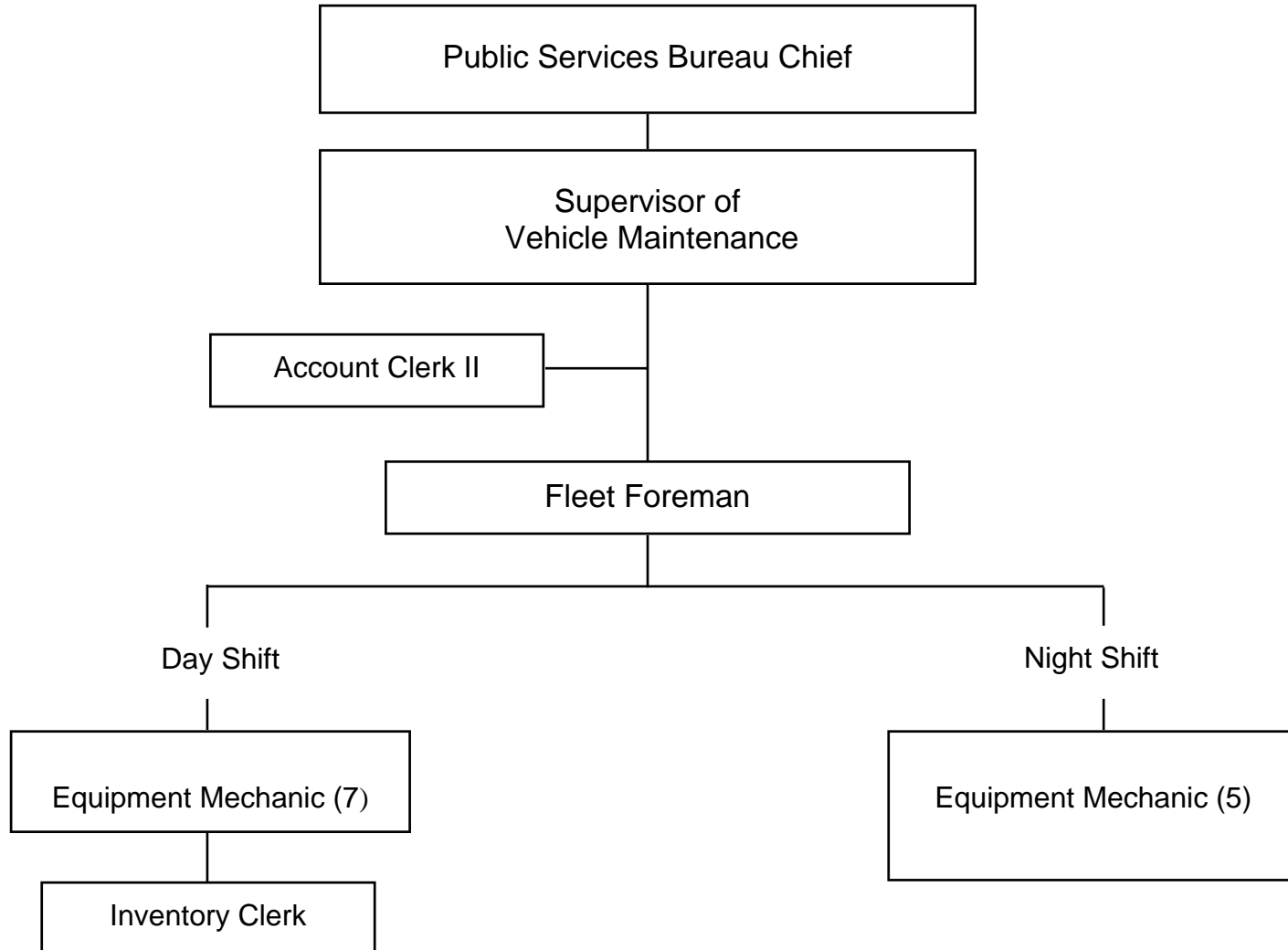
### ***Mission Statement***

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





City of Stamford  
Office of Operations  
Public Services Bureau  
Vehicle Maintenance



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## ***Department Summary***

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***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: Vehicle Maintenance**

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Conduct Preventative Maintenance	• 295 vehicles and equipment serviced.	210 continuous days of service per vehicle.
Develop Replacement Schedule	• 18 vehicles replaced. Replacing outdated vehicles with used vehicles in like new condition where possible.	7% increased productivity with decreased repair/maintenance costs of \$17,500.
Maintain Parts Inventory	• 5,500 parts received/inventoried.	57% of parts available on a timely basis.

<b><i>Job Title</i></b>	<b><i>Pos 06/07</i></b>	<b><i>Pos 07/08</i></b>	<b><i>FY 06/07 Budget Salary</i></b>	<b><i>FY 07/08 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Account Clerk II	1	1	\$45,617	\$47,148	\$1,531	3.36%
Equipment Mechanic	2	2	\$96,905	\$72,156	(\$24,749)	-25.54%
Equipment Mechanic 37.5	10	10	\$510,877	\$528,990	\$18,113	3.55%
Fleet Foreman	1	1	\$70,042	\$72,399	\$2,357	3.36%
Inventory Clerk	1	1	\$42,403	\$43,843	\$1,440	3.40%
Supervisor of Vehicle Mtce	1	1	\$83,643	\$86,462	\$2,819	3.37%
	<b>16</b>	<b>16</b>	<b>\$849,488</b>	<b>\$850,997</b>	<b>\$1,510</b>	<b>0.18%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0212 Fleet Management

**Activity:** 2121 Vehicle Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01421211100	Salaries	848,826	849,488	849,488	836,892	850,997	850,997	14,105	876,527	902,823
01421211301	Overtime	26,709	16,176	16,176	23,176	27,225	18,000	-5,176	28,859	30,591
01421211503	Tool Allowance	1,016	4,000	4,000	2,000	4,000	4,000	2,000	4,000	4,000
01421211901	Differential	13,426	18,332	18,332	16,000	18,887	15,887	-113	19,454	20,038
01421212100	Medical & Life	217,044	217,039	217,039	217,039	245,932	245,932	28,893	282,822	325,246
01421212200	Social Security	66,795	67,932	67,932	67,932	68,935	68,000	68	71,003	73,133
01421213202	Conferences & Training	568	2,492	2,492	2,492	4,680	2,680	188	4,856	5,039
01421214400	Equipment Rental	0	1,420	1,420	1,420	1,456	1,456	36	1,493	1,531
01421215240	Payments to Insurance Fund	83,808	92,279	92,279	92,279	76,112	76,112	-16,167	83,723	92,096
01421215301	Telephone	6,692	7,985	7,985	7,985	7,154	7,154	-831	8,338	8,526
01421215405	Postage	3	100	100	100	100	25	-75	100	100
01421215500	Copying & Printing	733	2,832	2,832	2,832	2,868	868	-1,964	2,933	2,999
01421216100	Office Supplies & Expenses	6,558	6,816	6,816	6,816	6,948	6,948	132	7,087	7,229
01421216601	Vehicle Maintenance	725,234	660,800	660,800	660,800	832,200	665,000	4,200	857,166	882,880
01421216605	Equipment Maintenance	2,972	8,544	8,544	8,544	8,736	8,736	192	8,955	9,179
01421216700	Small Tools & Replacement	58	2,100	2,100	2,100	3,190	1,500	-600	3,287	3,385
01421216801	Laundry	10,956	11,004	11,004	11,004	11,204	11,204	200	11,428	11,657
01421216901	Protective Clothing	2,970	3,265	3,265	3,265	3,328	3,328	63	3,395	3,463
01421217301	Capital Outlay - Equipment	0	0	0	0	4,620	0	0	4,000	4,250
01421218100	Dues & Fees	720	865	865	865	865	865	0	865	865
01421218909	OSHA Safety Requirement	1,464	1,255	1,255	1,255	1,280	1,280	25	1,306	1,333
<b>Vehicle Maintenance Total</b>		<b>2,016,553</b>	<b>1,974,723</b>	<b>1,974,724</b>	<b>1,964,796</b>	<b>2,180,717</b>	<b>1,989,972</b>	<b>25,176</b>	<b>2,281,597</b>	<b>2,390,363</b>

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## *Fiscal Year 2007/2008 Mayor's Proposed Operating Budget*

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*Fund:* 0001 General Fund

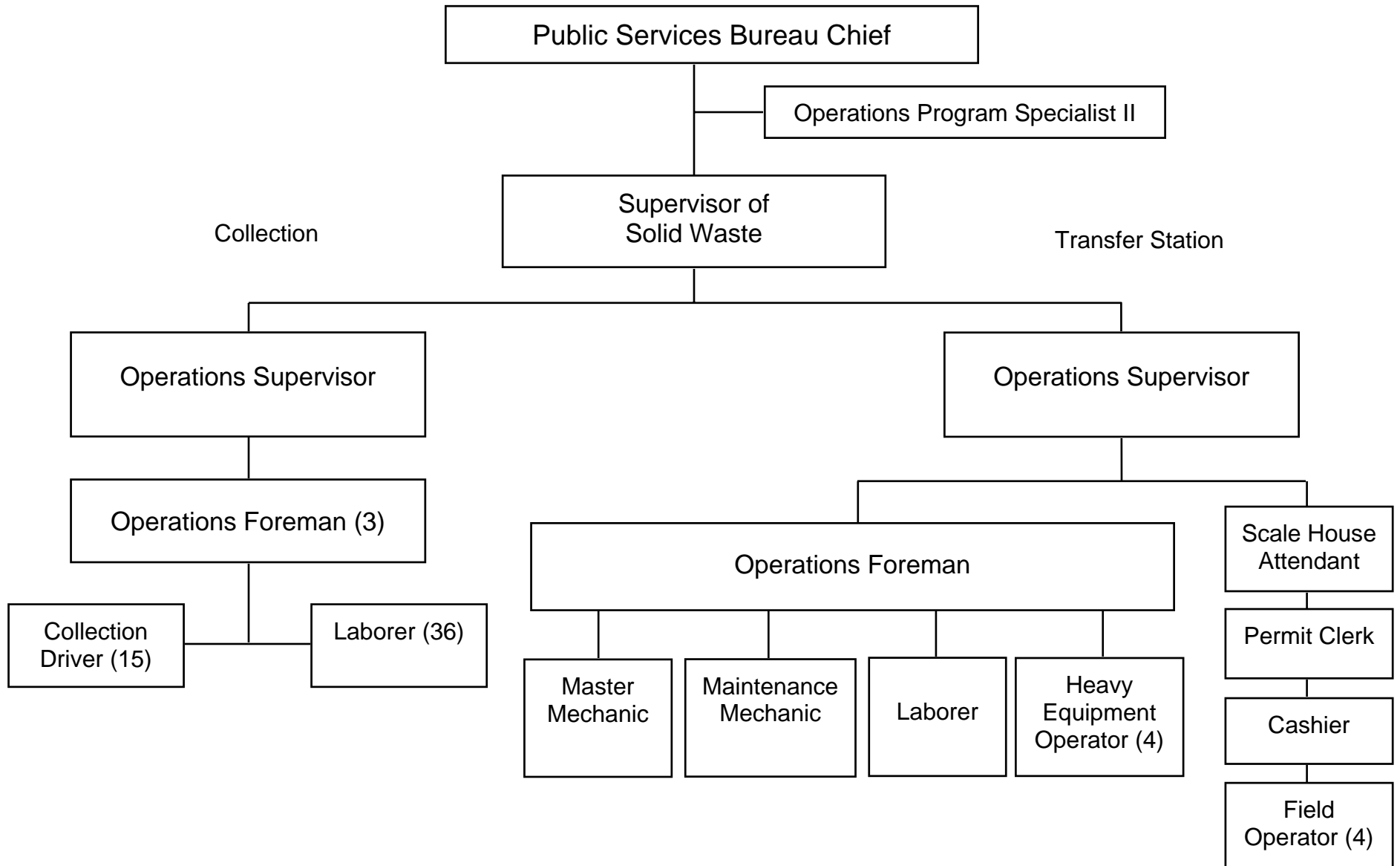
*Bur/Office:* 201 Operations: Public Services

*Dept/Div:* 0212 Fleet Management

*Activity:* 2122 Gasoline

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01421225101	Gasoline	144,832	198,250	198,250	195,000	205,086	195,200	200	212,265	219,695
01421225102	Diesel Fuel	342,710	335,815	335,815	335,815	340,415	322,014	-13,801	346,373	352,435
<b><i>Gasoline Total</i></b>		<b>487,542</b>	<b>534,065</b>	<b>534,065</b>	<b>530,815</b>	<b>545,501</b>	<b>517,214</b>	<b>-13,601</b>	<b>558,638</b>	<b>572,130</b>

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



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## *Department Summary*

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*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 by the City of Stamford.

### *Program: Transfer Station*

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Construction and Demolition Debris - C&D	• 6,500 tons of construction and debris waste collected	100% of C&D debris diverted
Municipal Solid Waste - MSW	• 70,000 tons of solid waste transferred	100% of municipal solid waste diverted
Yard Waste	• 9,125 tons of brush debris collected	100% of brush diverted

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## Department Summary

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	1	1	\$42,403	\$43,843	\$1,440	3.40%
Equipment Mechanic 37.5	1	0	\$50,978	\$0	(\$50,978)	-100.00%
Field Operator 37.5	6	4	\$309,266	\$213,136	(\$96,130)	-31.08%
Heavy Equip Operator	2	4	\$86,238	\$178,811	\$92,573	107.35%
Laborer 37.5	1	1	\$40,127	\$41,489	\$1,363	3.40%
Maintenance Mechanic 37.5	0	1	\$0	\$26,254	\$26,254	100.00%
Master Mech - Solid Waste Div.	1	1	\$57,889	\$59,740	\$1,851	3.20%
Operations Foreman 37.5	1	1	\$70,042	\$72,399	\$2,357	3.36%
Operations Prog Specialist II	1	1	\$82,993	\$66,701	(\$16,292)	-19.63%
Operations Supervisor 37.5	1	1	\$83,643	\$86,462	\$2,819	3.37%
Permit Clerk	1	1	\$47,952	\$49,581	\$1,629	3.40%
Scalehouse Attend	1	1	\$42,953	\$44,493	\$1,540	3.59%
Supervisor of Solid Waste	1	1	\$99,257	\$102,978	\$3,721	3.75%
	<b>18</b>	<b>18</b>	<b>\$1,013,742</b>	<b>\$985,887</b>	<b>(\$27,856)</b>	<b>-2.75%</b>

*Vacant Maintenance Mechanic position funded for 6 months in FY07/08.*



## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01421411100	Salaries	956,993	1,013,742	1,013,742	917,521	985,887	985,887	68,366	1,015,463	1,045,927
01421411203	Seasonal	19,773	22,500	22,500	34,896	28,115	23,175	-11,721	28,115	28,115
01421411301	Overtime	171,180	85,000	85,000	165,000	167,408	125,000	-40,000	172,430	177,603
01421411901	Differential	10,684	13,700	13,700	13,700	9,080	9,080	-4,620	9,352	9,633
01421412100	Medical & Life	217,044	217,039	217,039	217,039	412,871	412,871	195,832	474,801	546,022
01421412200	Social Security	86,780	86,823	86,823	86,823	91,072	87,450	627	93,805	96,619
01421413202	Conferences & Training	1,412	800	2,570	1,800	4,000	1,000	-800	3,900	3,803
01421415101	Gasoline	0	200	350	200	1,500	500	300	1,538	1,576
01421415240	Payments to Insurance Fund	39,336	42,410	42,410	42,410	33,267	33,267	-9,143	36,594	40,253
01421415301	Telephone	3,524	7,046	7,046	7,046	1,000	1,000	-6,046	4,613	4,728
01421415405	Postage	250	350	350	350	500	500	150	513	526
01421415500	Copying & Printing	7,303	4,000	4,000	4,000	7,800	4,000	0	7,995	8,195
01421415901	Pest Control	500	3,600	3,600	3,600	3,700	3,700	100	3,793	3,888
01421416100	Office Supplies & Expenses	9,064	7,000	7,000	7,000	16,500	7,000	0	6,000	9,981
01421416202	Water	3,013	0	0	0	2,500	2,500	2,500	2,500	2,500
01421416204	Electric - Utility	76,491	80,605	80,605	80,605	72,400	72,400	-8,205	74,210	76,065
01421416205	Natural Gas - Utility	2,889	9,310	9,310	8,380	7,500	7,500	-880	7,688	7,880
01421416603	Building Maintenance	27,830	15,000	20,000	15,000	44,000	15,000	0	45,100	46,228
01421416604	Grounds Maintenance	0	3,550	550	3,550	4,950	950	-2,600	5,074	5,201
01421416605	Equipment Maintenance	38,140	31,000	47,000	40,000	33,500	33,500	-6,500	34,338	35,196
01421416610	Software Maintenance	1,800	2,200	2,200	2,200	2,200	2,200	0	2,255	2,311
01421416710	Non Capital Computer Equipment	0	0	0	0	8,650	0	0	8,866	9,088

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01421416801	Laundry	20,402	30,000	30,000	30,000	30,000	30,000	0	30,750	31,519
01421416901	Protective Clothing	2,260	6,200	6,200	6,200	4,960	4,960	-1,240	5,084	5,211
01421418909	OSHA Safety Requirement	3,304	4,700	4,700	4,700	5,000	4,000	-700	5,125	5,253
<b><i>Transfer Station Total</i></b>		<b>1,699,971</b>	<b>1,686,775</b>	<b>1,706,695</b>	<b>1,692,020</b>	<b>1,978,360</b>	<b>1,867,440</b>	<b>175,420</b>	<b>2,079,902</b>	<b>2,203,321</b>

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## ***Department Summary***

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***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 centers and disposal activities to the vendor accepting recyclables according to the contract with the State of Connecticut.

### ***Program: Recycling***

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 accepting recyclables for City of Stamford so that all recyclables are collected according to the annual pick-up schedule.

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Gray Bin Recycling (mixed residential paper and cardboard)	• 1,210 tons of paper collected	2% of paper removed from the waste stream
Blue Bin Recycling (commingled food and beverage containers and newspaper)	• 360 tons of commingled recyclables removed	10.7% of commingled removed from the waste stream

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2142 Recycling

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01421423601	Contracted Services	980,645	1,252,800	1,252,800	1,252,800	1,252,800	1,252,800	0	1,284,120	1,316,223
01421425240	Payments to Insurance Fund	600	1,020	1,020	1,020	2,142	2,142	1,122	2,356	2,592
01421425405	Postage	0	0	0	0	500	500	500	513	528
01421425500	Copying & Printing	1,857	2,270	2,270	2,270	6,900	3,000	730	7,073	7,250
01421426100	Office Supplies & Expenses	5,025	4,000	2,200	2,200	8,600	3,000	800	8,815	9,035
<b><i>Recycling Total</i></b>		<b>988,127</b>	<b>1,260,090</b>	<b>1,258,290</b>	<b>1,258,290</b>	<b>1,270,942</b>	<b>1,261,442</b>	<b>3,152</b>	<b>1,302,877</b>	<b>1,335,628</b>

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## Department Summary

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**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.

### Program: Collection

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Bulky Waste Pickup	• 1500 stops	The Highway Department collects illegally dumped bulky waste and delivers to the Transfer Station
Condominium Collection	• 8,075 tons collected	100% of condominiums collected at least once per week
School Collection	• 8,000 tons collected. 20 school served	100% of schools collected on schedule
Weekly Residential Garbage Collection (MSW)	• 46,465 tons collected. (approx. 30,000 units served)	100% of homes served at least once per week.
City Parks Litter Baskets	• 4,460 tons collected	100% of City Parks collected

<u>Job Title</u>	<u>Pos</u> <u>06/07</u>	<u>Pos</u> <u>07/08</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>FY 07/08</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	(\$100,000)	(\$100,000)	100.00%
Collection Driver	15	15	\$644,299	\$681,684	\$37,385	5.80%
Laborer 37.5	36	36	\$1,436,623	\$1,491,174	\$54,551	3.80%
Operations Foreman 37.5	3	3	\$196,540	\$192,710	(\$3,830)	-1.95%
Operations Supervisor 37.5	1	1	\$83,543	\$86,462	\$2,919	3.49%
	<b>55</b>	<b>55</b>	<b>\$2,361,005</b>	<b>\$2,352,029</b>	<b>(\$8,976)</b>	<b>-0.38%</b>

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## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01421431100	Salaries	1,504,434	2,326,005	2,326,005	2,273,183	2,452,029	2,352,029	78,846	2,525,590	2,601,358
01421431203	Seasonal	32,586	70,000	70,000	59,378	95,000	60,000	622	97,850	100,786
01421431301	Overtime	224,019	180,000	180,000	295,000	310,331	250,000	-45,000	319,641	329,230
01421431901	Differential	2,386	800	800	800	3,075	3,075	2,275	3,167	3,262
01421432100	Medical & Life	488,340	753,472	753,472	753,472	1,156,361	1,156,361	402,889	1,329,815	1,529,288
01421432200	Social Security	135,678	199,803	199,803	199,803	218,823	203,880	4,077	225,388	232,150
01421435240	Payments to Insurance Fund	279,708	304,866	304,866	304,866	233,980	233,980	-70,886	241,000	248,229
01421435301	Telephone	6,639	7,300	7,300	7,300	5,800	5,800	-1,500	7,483	7,670
01421435405	Postage	0	550	550	550	250	250	-300	256	262
01421435500	Copying & Printing	5	0	0	0	250	250	250	256	262
01421436700	Small Tools & Replacement	2,283	5,375	5,375	5,375	6,500	4,000	-1,375	6,663	6,830
01421436901	Protective Clothing	5,841	13,035	13,035	10,000	13,040	10,000	0	13,366	13,700
01421438909	OSHA Safety Requirement	3,347	8,400	8,400	3,500	9,830	6,000	2,500	10,076	10,328
<b>Collection Total</b>		<b>2,685,266</b>	<b>3,869,606</b>	<b>3,869,606</b>	<b>3,913,226</b>	<b>4,505,269</b>	<b>4,285,626</b>	<b>372,399</b>	<b>4,780,551</b>	<b>5,083,354</b>

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## ***Department Summary***

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***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.

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0214 Solid Waste  
**Activity:** 2144 Haulaway

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01421443402	Recycling Process Fee	61,665	70,000	70,000	70,000	62,000	62,000	-8,000	62,000	62,000
01421443406	Leaf Composting	3,755	9,650	9,650	5,000	10,000	5,000	0	10,250	10,500
01421445240	Payments to Insurance Fund	0	0	0	0	3,788	3,788	3,788	4,167	4,583
01421445903	Haulaway Garbage	4,153,905	5,028,605	5,028,605	5,526,395	5,490,100	5,490,100	-36,295	5,627,352	5,768,036
01421445904	Haulaway Bulky Waste	342,598	673,440	456,440	456,440	567,040	447,040	-9,400	581,216	595,746
01421445906	Household Hazardous Waste	24,714	20,000	20,000	20,000	45,000	27,500	7,500	45,000	45,000
01421445907	Haulaway Miscellaneous	559,935	404,000	529,300	529,300	589,000	389,000	-140,300	603,725	618,818
<b><i>Haulaway Total</i></b>		<b><i>5,146,573</i></b>	<b><i>6,205,695</i></b>	<b><i>6,113,995</i></b>	<b><i>6,607,135</i></b>	<b><i>6,766,928</i></b>	<b><i>6,424,428</i></b>	<b><i>-182,707</i></b>	<b><i>6,933,710</i></b>	<b><i>7,104,683</i></b>



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## ***Department Summary***

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***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. The Department issues all other permits for the City including Beach Permits, Special Events, Film, Marina, Clamming, School Building Use Permits. In addition new responsibilities include the management of the administrative responsibilities of all City leases.

### ***Program: Cashiering and Permitting***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Issue Permits	<ul style="list-style-type: none"> <li>• 10,600 permits issued</li> </ul>	98% of permits issued on the day requested
Collect Fees and Fines	<ul style="list-style-type: none"> <li>• \$3,500 in film permit fees collected</li> <li>• \$336,697 in park permit fees collected</li> <li>• \$344,760 in marina fees collected</li> <li>• \$19,780 in picnic permit fees collected</li> </ul>	100% of fees collected 3.1% increase in amount collected 3.4% increase in amount collected 5.5% increase in amount collected
Process Administrative Appeals	<ul style="list-style-type: none"> <li>• 3,152 administrative appeals processed,</li> </ul>	98% of persons requesting an administrative appeal stating that their appeal was handled efficiently.
Schedule, Facilitate and Correspond Results of Formal Hearings	<ul style="list-style-type: none"> <li>• 1,320 Formal Hearings Scheduled and Facilitated</li> </ul>	98% of persons requesting an administrative appeal stating that their appeal was handled efficiently.

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK from Parking Fund	0	0	\$35,359	\$36,542	\$1,183	3.34%
	<b>0</b>	<b>0</b>	<b>\$35,359</b>	<b>\$36,542</b>	<b>\$1,183</b>	<b>3.34%</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

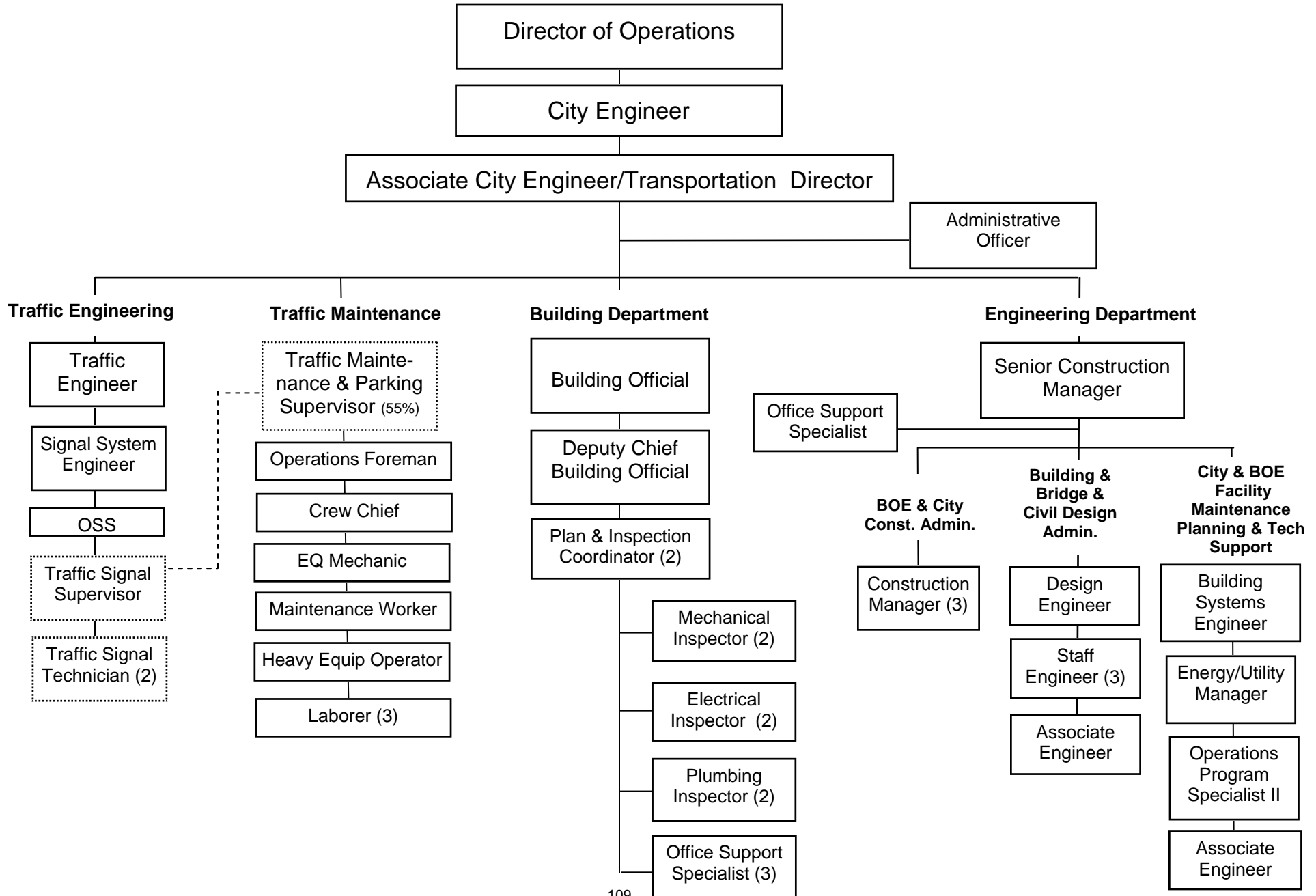
**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0251 Cashiering

**Activity:** 2510 Cashiering

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01425101100	Salaries	27,452	35,359	35,359	35,359	36,542	36,542	1,183	37,638	38,767
01425101203	Seasonal	0	2,040	2,040	2,040	15,360	2,040	0	15,820	16,294
01425101301	Overtime	773	3,800	3,800	3,800	4,680	4,680	880	4,820	4,964
01425102200	Social Security	2,280	3,152	3,152	3,152	4,329	3,310	158	4,458	4,592
01425103202	Conferences & Training	0	0	0	0	850	850	850	871	892
01425103405	Parking Ticket Processing	2,615	0	0	0	0	0	0	0	0
01425105301	Telephone	2,934	627	627	627	519	519	-108	534	555
01425105405	Postage	-1,000	709	709	709	709	709	0	716	730
01425105500	Copying & Printing	334	4,000	4,000	4,000	3,567	3,567	-433	3,657	3,748
01425106100	Office Supplies & Expenses	176	1,750	1,750	1,750	1,717	1,717	-33	1,724	1,733
01425106605	Equipment Maintenance	0	0	0	0	1,000	0	0	1,025	1,050
<b>Cashiering Total</b>		<b>35,564</b>	<b>51,437</b>	<b>51,437</b>	<b>51,437</b>	<b>69,272</b>	<b>53,933</b>	<b>2,496</b>	<b>71,263</b>	<b>73,325</b>

# City of Stamford Office of Operations Engineering Bureau



## Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>			
<i>Bur/Offc: 202 Operations: Engineering</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0220 Engineering</i></b>										
2112	Traffic Maintenance	759,864	828,975	818,975	802,156	868,767	864,767	62,611	913,270	960,695
2137	Building Inspection	1,103,684	1,186,516	1,186,516	1,140,929	1,338,885	1,338,885	197,957	1,412,833	1,492,273
2200	Engineering	2,820,845	2,995,846	2,945,847	2,848,230	3,294,098	3,261,598	413,368	3,440,237	3,590,530
<b><i>Engineering Total</i></b>		<b>4,684,393</b>	<b>5,011,337</b>	<b>4,951,338</b>	<b>4,791,314</b>	<b>5,501,751</b>	<b>5,465,251</b>	<b>673,936</b>	<b>5,766,340</b>	<b>6,043,498</b>
<b><i>Dept/Div: 0221 Traffic Engineering</i></b>										
2210	Traffic Engineering	814,958	947,183	947,183	941,405	1,121,055	1,057,055	115,650	1,193,122	1,267,207
<b><i>Traffic Engineering Total</i></b>		<b>814,958</b>	<b>947,183</b>	<b>947,183</b>	<b>941,405</b>	<b>1,121,055</b>	<b>1,057,055</b>	<b>115,650</b>	<b>1,193,122</b>	<b>1,267,207</b>
<b><i>Operations: Engineering Total</i></b>		<b>5,499,352</b>	<b>5,958,521</b>	<b>5,898,521</b>	<b>5,732,719</b>	<b>6,622,806</b>	<b>6,522,306</b>	<b>789,587</b>	<b>6,959,462</b>	<b>7,310,705</b>

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## ***Department Summary***

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

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

***Activity: 2112 Traffic Maintenance***

### ***Mission Statement***

The mission of the Traffic Maintenance program is to provide installation and maintenance of signs and pavement markings to citizens and visitors of Stamford so that safe, efficient, informative and convenient means of on street parking and travel are provided.

### ***Program: Traffic Maintenance***

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Install/Repair Pavement Markings	<ul style="list-style-type: none"><li>• 260,000 square feet of symbols replaced/repainted</li><li>• 703,125 linear feet of centerline/edgeline replaced/repainted</li></ul>	65% of symbols with missing/illegible symbols and linear feet of centerline missing/illegible  25% of total miles of center/edge line replaced/repainted
Install/Repair Street Name Signs	<ul style="list-style-type: none"><li>• 344 signs installed/repaired</li></ul>	2 of streets (intersections) with missing/illegible street signs.
Install/Repair Traffic Signs (warning, stop, R/R Xings etc.)	<ul style="list-style-type: none"><li>• 2,960 signs installed/repaired</li></ul>	3 of streets with one or more missing traffic control sign.

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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*

*Dept/Div: 0220 Engineering*

*Activity: 2112 Traffic Maintenance*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK to Parking Mgmt Fund	0	0	(\$42,465)	(\$46,475)	(\$4,010)	9.44%
Crew Chief (Traffic)	1	1	\$45,617	\$47,148	\$1,531	3.36%
Heavy Equip Operator	1	1	\$42,894	\$45,346	\$2,452	5.72%
Laborer 37.5	3	3	\$121,030	\$121,802	\$772	0.64%
Maintenance Worker	1	1	\$40,596	\$41,953	\$1,357	3.34%
Operations Foreman 37.5	1	1	\$56,406	\$66,970	\$10,564	18.73%
Traffic Mtce & Parking Supv	1	1	\$94,368	\$103,278	\$8,910	9.44%
Traffic Mtce Work-EQ Mech	1	1	\$48,402	\$50,131	\$1,729	3.57%
	<b>9</b>	<b>9</b>	<b>\$406,849</b>	<b>\$430,152</b>	<b>\$23,304</b>	<b>5.73%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 202 Operations: Engineering  
**Dept/Div:** 0220 Engineering  
**Activity:** 2112 Traffic Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01421121100	Salaries	371,835	406,849	406,849	385,030	430,152	430,152	45,123	443,057	456,349
01421121202	Permanent Part-time	33,169	31,878	31,878	31,878	32,834	32,834	956	33,819	34,833
01421121203	Seasonal	31,058	39,000	39,000	39,000	39,000	39,000	0	40,170	41,375
01421121301	Overtime	45,642	20,000	20,000	25,000	25,574	25,574	574	26,341	27,131
01421121901	Differential	8,686	13,400	13,400	13,400	15,862	15,862	2,462	16,338	16,828
01421122100	Medical & Life	135,649	135,649	135,649	135,649	138,709	138,709	3,060	159,516	183,443
01421122200	Social Security	39,855	39,101	39,101	39,101	41,572	41,572	2,471	42,819	44,104
01421122500	Unemployment Compensation	1,116	2,483	2,483	2,483	1,939	1,939	-544	1,997	2,057
01421125240	Payments to Insurance Fund	18,768	19,340	19,340	19,340	19,819	19,819	479	21,801	23,981
01421125301	Telephone	3,744	3,853	3,853	3,853	2,950	2,950	-903	4,049	4,150
01421125405	Postage	2	0	0	0	0	0	0	0	0
01421125500	Copying & Printing	574	1,900	1,900	1,900	1,947	1,947	47	1,995	2,044
01421126100	Office Supplies & Expenses	4,581	3,900	3,900	3,900	3,998	3,998	98	4,098	4,200
01421126501	Supplies - Land	0	2,705	2,705	2,705	2,772	2,772	67	2,841	2,912
01421126503	Street Painting Supplies	19,856	59,939	54,939	54,939	61,437	59,437	4,498	62,973	64,547
01421126504	Street & Traffic Signs	41,371	39,462	34,462	34,462	40,448	38,448	3,986	41,459	42,495
01421126605	Equipment Maintenance	631	0	0	0	0	0	0	0	0
01421126700	Small Tools & Replacement	3,328	4,000	4,000	4,000	4,100	4,100	100	4,202	4,307
01421126902	Uniforms	0	5,516	5,516	5,516	5,654	5,654	138	5,795	5,940
<b>Traffic Maintenance Total</b>		<b>759,864</b>	<b>828,975</b>	<b>818,975</b>	<b>802,156</b>	<b>868,767</b>	<b>864,767</b>	<b>62,611</b>	<b>913,270</b>	<b>960,695</b>



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## ***Department Summary***

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

### **Mission Statement**

The mission of the Building Permit and Inspection Department is to provide timely plan review, permit(s)/Certificate of Occupancy 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 Building Department resolves complaints received from the Citizens Service Center and responds to emergencies when the Police, Health and Fire Departments request our expertise. We continue to meet with architects, engineers and homeowners in order to assist them in complying with the Codes related to the scope of the work planned.

### **Program: Building Permit and Inspection**

The mission of the Building Permit and Inspection Department is to interpret and enforce the State of Connecticut Building Codes and the State of Connecticut Demolition Codes. These regulations control all matters concerning the construction, alteration, addition, repair, demolition, use, location, occupancy and maintenance of all buildings in the City of Stamford. Complaints received from the Citizen Service Center are referred to and resolved by this Department. Any emergencies received from the Police, Health and Fire Departments are promptly acknowledged and investigated.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Historical Review	• 6 historical renovations reviewed	100% completion rate
Conduct Inspections	• 18,000 inspections conducted	98% of inspections completed within 3 days of receipt of request
Perform Plan Reviews and Walk-In Customers Served	• 3,500 drawings reviewed & customers serviced	100% of plan reviews completed within 30 days
Process Permits including Mechanicals	• 6,800 permits reviewed and processed	100% of permits issued within 30 days
Resolve Complaints	• 167 complaints resolved	100% of complaints resolved within 10 days
Train Employees (seminars)	• 110 training sessions attended	100% of inspections staff retaining trade & state inspection licenses

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## Department Summary

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	0	\$43,250	\$0	(\$43,250)	-100.00%
Building Official	1	1	\$106,360	\$99,703	(\$6,657)	-6.26%
Coord Inspect & Plan Review 35	1	1	\$83,543	\$86,462	\$2,919	3.49%
Coord Inspect & Plan Review 37.5	2	1	\$150,560	\$79,346	(\$71,214)	-47.30%
Deputy Chief Building Official	0	1	\$0	\$97,250	\$97,250	100.00%
Electrical Inspector	2	2	\$123,142	\$135,822	\$12,681	10.30%
Mechanical Inspector	4	2	\$267,086	\$140,247	(\$126,839)	-47.49%
Office Support Specialist	2	3	\$90,863	\$137,172	\$46,308	50.96%
Plumbing Inspector	0	2	\$0	\$140,597	\$140,597	100.00%
	<b>13</b>	<b>13</b>	<b>\$864,804</b>	<b>\$916,600</b>	<b>\$51,796</b>	<b>5.99%</b>

2 Plumber Inspectors previously listed as Mechanical Inspectors. 1 Coord Inspect & Plan Review position replaced with a Deputy Chief Building Official. 1 Account Clerk replaced with 1 Office Support Specialist.

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0220 Engineering

**Activity:** 2137 Building Inspection

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01421371100	Salaries	780,292	864,804	864,804	819,217	916,600	916,600	97,384	944,098	972,421
01421371203	Seasonal	13,206	3,605	3,605	3,605	3,713	3,713	108	3,824	3,939
01421371301	Overtime	13,203	6,270	6,270	6,270	9,548	9,548	3,278	9,834	10,129
01421371502	Car Allowance	6,270	13,680	13,680	13,680	1,900	1,900	-11,780	1,900	1,900
01421372100	Medical & Life	162,780	162,779	162,779	162,779	268,630	268,630	105,851	308,925	355,263
01421372200	Social Security	67,882	69,315	69,315	69,315	71,280	71,280	1,965	73,418	75,621
01421373202	Conferences & Training	380	2,000	170	170	1,000	1,000	830	1,000	1,000
01421375101	Gasoline	18,666	22,100	22,100	22,100	34,320	34,320	12,220	35,180	36,060
01421375240	Payments to Insurance Fund	15,396	19,924	19,924	19,924	4,874	4,874	-15,050	5,361	5,898
01421375301	Telephone	8,820	9,929	9,929	9,929	8,920	8,920	-1,009	10,680	10,950
01421375405	Postage	1,711	1,537	1,537	1,537	1,575	1,575	38	1,615	1,655
01421375500	Copying & Printing	3,133	3,690	3,690	3,690	4,500	4,500	810	4,615	4,730
01421376100	Office Supplies & Expenses	10,442	4,310	6,140	6,140	9,810	9,810	3,670	10,055	10,310
01421376605	Equipment Maintenance	0	358	358	358	0	0	-358	0	0
01421378100	Dues & Fees	1,505	2,215	2,215	2,215	2,215	2,215	0	2,327	2,397
<b><i>Building Inspection Total</i></b>		<b>1,103,684</b>	<b>1,186,516</b>	<b>1,186,516</b>	<b>1,140,929</b>	<b>1,338,885</b>	<b>1,338,885</b>	<b>197,957</b>	<b>1,412,833</b>	<b>1,492,273</b>

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## ***Department Summary***

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***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: Administrative**

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Issue New House Numbers	<ul style="list-style-type: none"><li>• 43 new house numbers issued</li></ul>	100% of house numbers issued timely resulting in high citizen satisfaction with service
Maintain and Update Engineering Records	<ul style="list-style-type: none"><li>• 46 Eng. Projects 22 BOE projects filed and maintained</li></ul>	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"><li>• 4 quarterly capital project reports prepared</li></ul>	100% of quarterly reports completed, submitted within allocated time frame
Respond to Public Concerns and Complaints	<ul style="list-style-type: none"><li>• 878 complaints investigated including street lights</li></ul>	90% of citizen service complaints resolved 98% of street light complaints resolved
Respond to Walk-in Inquiries	<ul style="list-style-type: none"><li>• 600 inquiries handled</li></ul>	100% of citizens satisfied with service and results

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## ***Department Summary***

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

### **Program: *Administrative***

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Street Opening Permits Street Use Permits	<ul style="list-style-type: none"> <li>827 Street Opening Permits issued (266 Street Use Permits Issued)</li> </ul>	100% of permits accurately issued and processed 1st time

### **Program: *Construction Management***

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Review and Approve Progress Payments	<ul style="list-style-type: none"> <li>717 payments reviewed &amp; processed (\$57.03MIL)</li> </ul>	100% of progress payments processed within 30 days;100% client satisfaction reported
Review, Negotiate, and Process Change Orders	<ul style="list-style-type: none"> <li>24 change orders processed</li> </ul>	95% change orders processed in timely manner
Supervise Board of Education Capital Projects	<ul style="list-style-type: none"> <li>22 Projects under supervision</li> </ul>	95% of projects successfully completed within budget and on time
Supervise Sanitary Sewer Construction	<ul style="list-style-type: none"> <li>2 projects supervised</li> </ul>	100% of projects successfully completed within budget and on time
Supervise Storm Drain Construction	<ul style="list-style-type: none"> <li>12 projects supervised</li> </ul>	100% of projects successfully completed within budget and on time
Supervise Traffic Engineering Projects	<ul style="list-style-type: none"> <li>17 projects supervised</li> </ul>	80% of projects successfully completed within budget and on time

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## ***Department Summary***

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

### **Program: *Design and Review***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Assist in Obtaining State and Federal Grants	<ul style="list-style-type: none"><li>• 2 applications submitted to State office</li></ul>	100% of customers who rate information as timely and accurate
Oversee A&E Designs	<ul style="list-style-type: none"><li>• 175 designs reviewed</li></ul>	100% of reviews completed within specified project time frame
Prepare & Obtain Federal, State and Local permits	<ul style="list-style-type: none"><li>• 3 permits filed</li></ul>	100% of applications accepted for review
Prepare Plans & Specifications	<ul style="list-style-type: none"><li>• 4 designs completed in-house</li></ul>	100% of designs completed on schedule
Provide Value Engineering	<ul style="list-style-type: none"><li>• 10 alternatives developed, i.e. additional cost effective solutions evaluated</li></ul>	100% of alternatives accepted and implemented
Review A&E Payment Requests	<ul style="list-style-type: none"><li>• 250 payment requests processed (\$3.09M)</li></ul>	100% of timely payments and client satisfaction

### **Program: *Planning***

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Determine Pre-lim Cost Estimates	<ul style="list-style-type: none"><li>• 10 projects estimated</li></ul>	100% of projects accurately estimated based upon bids
Determine Project Needs	<ul style="list-style-type: none"><li>• 10 projects undertaken</li></ul>	100% of project requests resolved
Prepare Budgetary Requests	<ul style="list-style-type: none"><li>• 14 requests prepared</li></ul>	100% of requests accepted into capital plan

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## ***Department Summary***

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

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

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

### **Program: Planning**

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Prepare Professional Service Contracts and Scope of Work	• 9 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)	• 4 RFPs issued	100% of RFPs prepared and received within project time frame
Prepare Request for Qualifications (RFQ)	• 2 RFQ issued	100% of RFQ's prepared and received within project time frame
Review RFPs	• 4 RFPs recommended for A&E acceptance	100% of recommended A&E firms approved & retained

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## Department Summary

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administrative Officer	1	1	\$70,625	\$76,191	\$5,566	7.88%
Assistant City Engineer	2	0	\$211,420	\$0	(\$211,420)	-100.00%
Associate City Engineer/Transportation Dir	0	1	\$0	\$123,154	\$123,154	100.00%
Associate Engineer	2	2	\$133,368	\$129,976	(\$3,392)	-2.54%
Building Systems Engineer	1	1	\$82,126	\$78,133	(\$3,993)	-4.86%
City Engineer	1	1	\$126,438	\$130,732	\$4,294	3.40%
Construction Manager	3	3	\$279,327	\$291,972	\$12,644	4.53%
Design Engineer	1	1	\$89,054	\$92,163	\$3,109	3.49%
Energy/Utility Manager	1	1	\$82,993	\$93,173	\$10,180	12.27%
Office Support Specialist	1	1	\$42,403	\$43,843	\$1,440	3.40%
Operations Prog Specialist II	1	1	\$82,993	\$86,162	\$3,169	3.82%
Senior Construction Manager	0	1	\$0	\$102,628	\$102,628	100.00%
Staff Engineer	3	3	\$229,954	\$237,763	\$7,810	3.40%
	<b>17</b>	<b>17</b>	<b>\$1,430,702</b>	<b>\$1,485,890</b>	<b>\$55,188</b>	<b>3.86%</b>

2 Asst City Engineer positions transitioned to: Associate City Engineer/Transportation Director & Sr. Construction Mgr



## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01422001100	Salaries	1,382,576	1,430,702	1,430,702	1,333,085	1,485,890	1,485,890	152,804	1,530,466	1,576,380
01422001203	Seasonal	9,980	8,500	8,500	8,500	8,760	8,760	260	8,980	9,205
01422001301	Overtime	11,021	15,700	15,700	15,700	16,600	16,600	900	17,100	17,615
01422002100	Medical & Life	230,604	230,603	230,603	230,603	387,488	387,488	156,885	445,611	512,453
01422002200	Social Security	104,574	111,300	111,300	111,300	115,611	115,611	4,311	119,079	122,651
01422003001	Professional Consultant	0	2,500	2,500	2,500	2,500	2,500	0	2,600	2,700
01422003202	Conferences & Training	1,931	2,500	2,500	2,500	2,500	2,500	0	2,600	2,700
01422003623	Contracted Svcs/Street Light Maint.	29,905	30,000	30,000	30,000	31,500	30,000	0	32,300	33,110
01422005101	Gasoline	478	780	780	780	780	780	0	800	820
01422005240	Payments to Insurance Fund	6,840	6,261	6,261	6,261	2,078	2,078	-4,183	2,286	2,514
01422005301	Telephone	21,458	18,788	18,788	18,788	19,100	19,100	312	20,600	21,115
01422005405	Postage	1,569	1,000	1,000	1,000	1,485	1,485	485	1,525	1,565
01422005500	Copying & Printing	1,240	1,000	1,000	1,000	1,050	1,050	50	1,080	1,110
01422006100	Office Supplies & Expenses	8,422	11,500	11,500	11,500	12,875	11,875	375	13,200	13,530
01422006201	Gas & Electric	105	0	0	0	0	0	0	0	0
01422006204	Electric - Utility	1,002,027	1,115,518	1,065,518	1,065,518	1,195,980	1,165,980	100,462	1,231,860	1,262,656
01422006601	Vehicle Maintenance	1,000	1,000	1,000	1,000	2,000	2,000	1,000	2,050	2,100
01422006605	Equipment Maintenance	3,961	5,040	5,040	5,040	5,342	5,342	302	5,475	5,615
01422008100	Dues & Fees	3,155	3,155	3,155	3,155	2,560	2,560	-595	2,625	2,690
<b>Engineering Total</b>		<b>2,820,845</b>	<b>2,995,846</b>	<b>2,945,847</b>	<b>2,848,230</b>	<b>3,294,098</b>	<b>3,261,598</b>	<b>413,368</b>	<b>3,440,237</b>	<b>3,590,530</b>

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## ***Department Summary***

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***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.

### ***Program: Traffic Management***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Develop and implement corrective measures to mitigate traffic impacts	<ul style="list-style-type: none"><li>• 50 corrective measures implemented</li></ul>	100% of corrective measures successfully applied
Identify and analyze street network deficiencies and future traffic needs	<ul style="list-style-type: none"><li>• 10 deficiencies identified</li></ul>	50% of deficiencies resolved
Maintain and repair traffic signals	<ul style="list-style-type: none"><li>• 1,200 signal equipment, wiring and other deficiencies repaired/maintained</li></ul>	100% of units effectively repaired which attain their life expectancy
Prepare and obtain federal/state funding	<ul style="list-style-type: none"><li>• \$10,000,000 Surface Transportation program funding for various city projects obtained</li></ul>	25% of grants successfully processed and approved

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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*

*Dept/Div: 0221 Traffic Engineering*

*Activity: 2210 Traffic Engineering*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Office Support Specialist	1	1	\$42,403	\$46,975	\$4,572	10.78%
Signal System Engineer	1	1	\$78,332	\$84,326	\$5,995	7.65%
Traffic Engineer	1	1	\$112,778	\$116,593	\$3,815	3.38%
Traffic Signal Supervisor	1	1	\$72,073	\$74,498	\$2,426	3.37%
Traffic Signal Tech	2	2	\$110,298	\$105,826	(\$4,472)	-4.05%
	<b>6</b>	<b>6</b>	<b>\$415,883</b>	<b>\$428,218</b>	<b>\$12,335</b>	<b>2.97%</b>

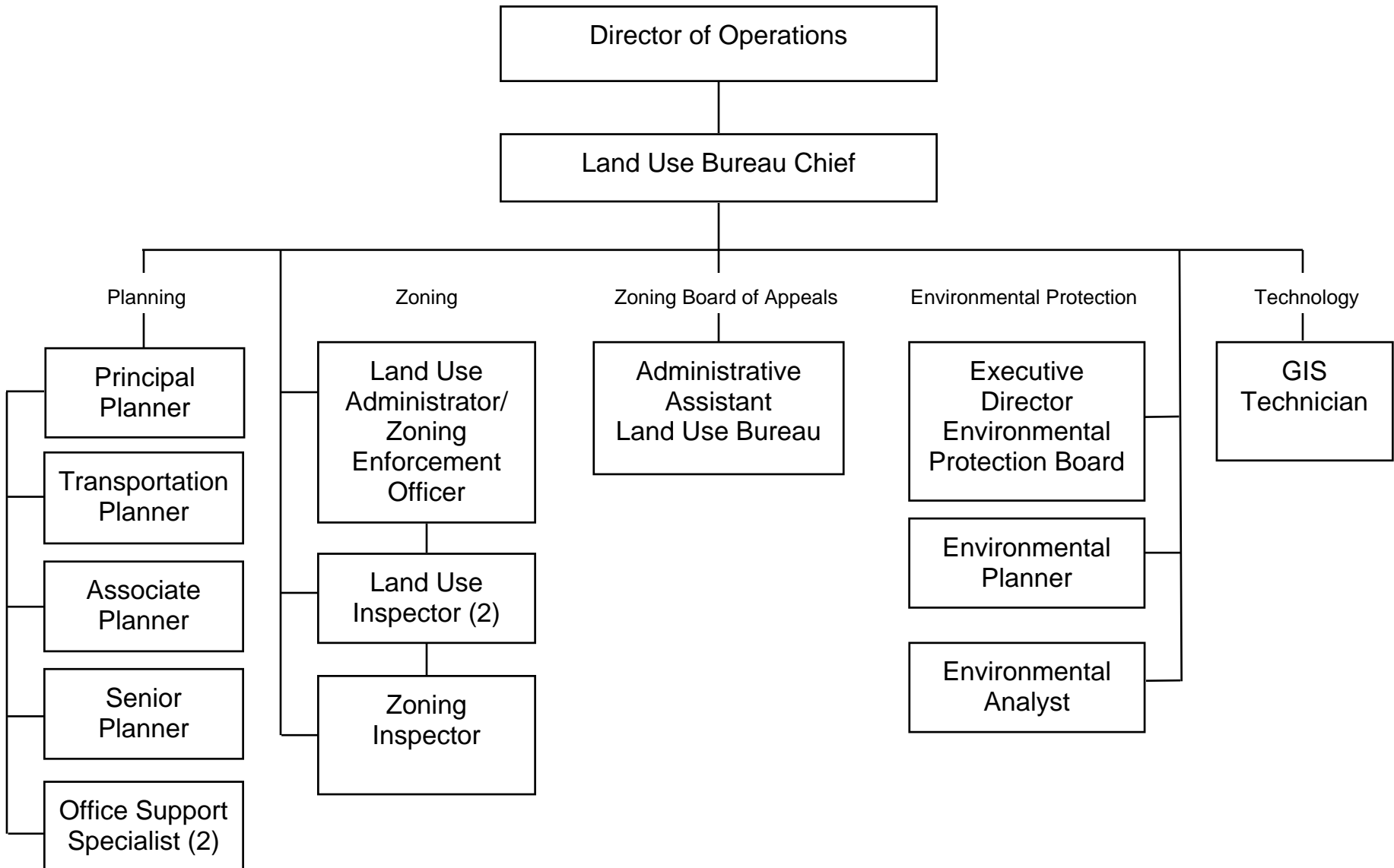
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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01422101100	Salaries	402,158	415,883	415,883	410,105	428,218	428,218	18,113	441,064	454,296
01422101301	Overtime	14,614	15,859	15,859	15,859	14,925	14,925	-934	15,375	15,850
01422101501	Clothing Allowance	75	375	375	375	375	375	0	375	375
01422101502	Car Allowance	2,090	2,280	2,280	2,280	2,280	2,280	0	2,280	2,280
01422101902	Stand-By Time	61,179	65,163	65,163	65,163	65,814	65,814	651	67,789	69,822
01422102100	Medical & Life	81,389	81,389	81,389	81,389	72,568	72,568	-8,821	83,453	95,971
01422102200	Social Security	36,198	38,216	38,216	38,216	39,138	39,138	922	40,312	41,522
01422103202	Conferences & Training	459	1,000	1,000	1,000	6,500	4,000	3,000	6,500	6,500
01422104400	Equipment Rental	2,400	2,850	2,850	2,850	2,890	2,890	40	2,960	3,035
01422105240	Payments to Insurance Fund	168	65,543	65,543	65,543	118,222	118,222	52,679	130,044	143,049
01422105301	Telephone	4,903	5,000	5,000	5,000	7,150	7,150	2,150	11,275	11,557
01422105405	Postage	685	1,500	1,500	1,500	500	500	-1,000	500	500
01422105500	Copying & Printing	1,414	2,000	2,000	2,000	2,000	2,000	0	2,050	2,100
01422106100	Office Supplies & Expenses	3,633	5,000	5,000	5,000	7,500	5,000	0	7,725	7,800
01422106204	Electric - Utility	178,640	214,375	214,375	214,375	264,000	264,000	49,625	290,400	319,440
01422106605	Equipment Maintenance	17,605	20,000	20,000	20,000	75,000	20,000	0	76,875	78,800
01422106610	Software Maintenance	6,700	7,500	7,500	7,500	7,500	7,500	0	7,500	7,500
01422106700	Small Tools & Replacement	99	2,000	2,000	2,000	5,000	1,000	-1,000	5,125	5,250
01422108100	Dues & Fees	550	1,250	1,250	1,250	1,475	1,475	225	1,519	1,560
<b>Traffic Engineering Total</b>		<b>814,958</b>	<b>947,183</b>	<b>947,183</b>	<b>941,405</b>	<b>1,121,055</b>	<b>1,057,055</b>	<b>115,650</b>	<b>1,193,122</b>	<b>1,267,207</b>

# City of Stamford Office of Operations Land Use Bureau



# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>		
<i>Bur/Offc: 203 Operations: Land Use</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0230 Land Use Administration</i></b>										
2300	Land Use Administration	155,191	160,848	160,848	160,849	189,999	187,499	26,651	200,436	211,232
<b><i>Land Use Administration Total</i></b>		<b>155,191</b>	<b>160,848</b>	<b>160,848</b>	<b>160,849</b>	<b>189,999</b>	<b>187,499</b>	<b>26,651</b>	<b>200,436</b>	<b>211,232</b>
<b><i>Dept/Div: 0231 Planning</i></b>										
2310	Planning	441,391	530,955	530,955	463,368	599,440	593,690	130,321	634,045	671,551
<b><i>Planning Total</i></b>		<b>441,391</b>	<b>530,955</b>	<b>530,955</b>	<b>463,368</b>	<b>599,440</b>	<b>593,690</b>	<b>130,321</b>	<b>634,045</b>	<b>671,551</b>
<b><i>Dept/Div: 0232 Zoning</i></b>										
2320	Zoning	357,517	412,067	409,317	406,689	444,448	441,757	35,069	467,289	490,803
<b><i>Zoning Total</i></b>		<b>357,517</b>	<b>412,067</b>	<b>409,317</b>	<b>406,689</b>	<b>444,448</b>	<b>441,757</b>	<b>35,069</b>	<b>467,289</b>	<b>490,803</b>
<b><i>Dept/Div: 0233 Zoning Board of Appeals</i></b>										
2330	Zoning Board of Appeals	118,147	118,523	118,323	118,523	119,513	119,513	990	124,806	130,210
<b><i>Zoning Board of Appeals Total</i></b>		<b>118,147</b>	<b>118,523</b>	<b>118,323</b>	<b>118,523</b>	<b>119,513</b>	<b>119,513</b>	<b>990</b>	<b>124,806</b>	<b>130,210</b>
<b><i>Dept/Div: 0234 Environmental Protection</i></b>										
2340	Environmental Protection	243,553	300,886	303,886	302,580	326,829	323,246	20,666	341,003	355,926
<b><i>Environmental Protection Total</i></b>		<b>243,553</b>	<b>300,886</b>	<b>303,886</b>	<b>302,580</b>	<b>326,829</b>	<b>323,246</b>	<b>20,666</b>	<b>341,003</b>	<b>355,926</b>
<b><i>Dept/Div: 0235 Technology</i></b>										
2350	Technology	74,967	69,744	67,943	66,130	69,797	69,297	3,167	71,986	74,273
<b><i>Technology Total</i></b>		<b>74,967</b>	<b>69,744</b>	<b>67,943</b>	<b>66,130</b>	<b>69,797</b>	<b>69,297</b>	<b>3,167</b>	<b>71,986</b>	<b>74,273</b>
<b><i>Operations: Land Use Total</i></b>		<b>1,390,767</b>	<b>1,593,023</b>	<b>1,591,272</b>	<b>1,518,139</b>	<b>1,750,027</b>	<b>1,735,002</b>	<b>216,863</b>	<b>1,839,565</b>	<b>1,933,994</b>

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## ***Department Summary***

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***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, and Park Planning.

### **Program: Parks & Open Space**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>		<b><i>Service Quality</i></b>			
Develop Mill River	• Obtain DEP permits and funding for River Restoration Project.		100% of projects planned that are in conformance with Master Plan and Mill River Plan.			
Planning of Parks	• Develop two comprehensive and three sector park planning initiatives		100% of park plans developed that are in conformance with Master Plan			
Park Implementation Coordination	• Implementation of 2 park projects		Park projects consistent 100% with Parks Master Plan			
<b><i>Job Title</i></b>	<b><i>Pos 06/07</i></b>	<b><i>Pos 07/08</i></b>	<b><i>FY 06/07 Budget Salary</i></b>	<b><i>FY 07/08 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Land Use Bureau Chief	1	1	\$119,759	\$123,804	\$4,045	3.38%
	<b>1</b>	<b>1</b>	<b>\$119,759</b>	<b>\$123,804</b>	<b>\$4,045</b>	<b>3.38%</b>

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## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01423001100	Salaries	116,722	119,759	119,759	119,760	123,804	123,804	4,045	127,519	131,344
01423002100	Medical & Life	13,564	13,564	13,564	13,564	35,389	35,389	21,825	40,697	46,802
01423002200	Social Security	8,929	9,162	9,162	9,162	9,471	9,471	309	9,755	10,048
01423003002	Stenographic Service	12,457	12,000	12,000	12,000	12,000	12,000	0	12,500	12,700
01423003202	Conferences & Training	0	0	0	0	2,500	0	0	2,600	2,700
01423004400	Equipment Rental	2,299	2,880	2,880	2,880	2,880	2,880	0	2,980	3,050
01423005240	Payments to Insurance Fund	24	37	37	37	759	759	722	835	918
01423005301	Telephone	510	936	936	936	686	686	-250	965	995
01423005405	Postage	68	300	300	300	300	300	0	310	320
01423005500	Copying & Printing	184	510	510	510	510	510	0	525	545
01423006100	Office Supplies & Expenses	61	1,700	1,700	1,700	1,700	1,700	0	1,750	1,810
01423006605	Equipment Maintenance	373	0	0	0	0	0	0	0	0
<b><i>Land Use Administration Total</i></b>		<b><i>155,191</i></b>	<b><i>160,848</i></b>	<b><i>160,848</i></b>	<b><i>160,849</i></b>	<b><i>189,999</i></b>	<b><i>187,499</i></b>	<b><i>26,651</i></b>	<b><i>200,436</i></b>	<b><i>211,232</i></b>



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## ***Department Summary***

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***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: Land Use***

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Approve Master Plan Amendments	• 2 Master Plan amendments reviewed	Review within 60 days
Review Subdivision Applications	• 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	• 34 zoning amendment applications reviewed	90% of zoning amendment applications reviewed within 4 weeks
Review Zoning Site Plan/Special Exceptions Applications	• 73 site plans/special exceptions applications reviewed	90% of zoning site plan/special exception applications reviewed within 4 weeks
Review Zoning Board of Appeals Variances/Special Exceptions Applications	• 205 ZBA special exceptions/variances reviewed	100% of ZBA variances/special exceptions applications reviewed within 4 weeks

### ***Program: Transportation Planning***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Calm Traffic	• 7 traffic calming facilities constructed	7.5% reduction in traffic violations observed

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## *Department Summary*

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*Bur/Offc: 203 Operations: Land Use*

*Dept/Div: 0231 Planning*

*Activity: 2310 Planning*

### **Program: *Transportation Planning***

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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Calm Traffic	<ul style="list-style-type: none"><li>• 7 streets calmed</li><li>• 4 neighborhoods impacted</li></ul>	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"><li>• 15 transportation projects reviewed</li><li>• \$4,750,000 grant dollars obtained for Ferry Facility.</li></ul>	Significant change in the amount of federal and state grant funding received.
Review Development Projects	<ul style="list-style-type: none"><li>• 18 projects reviewed</li><li>• 5 mitigation/enhancements proposed</li></ul>	5% of mitigation/enhancements implemented that lead to greater mobility being reported 5% of mitigation/enhancements implemented that lead to greater mobility being reported
Multi-use Trail Projects	<ul style="list-style-type: none"><li>• Phase I of Mill River - completed</li><li>• Cove Island Park - Trail Extension</li></ul>	1 mile of new trails

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## Department Summary

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Associate Planner	0	1	\$0	\$74,306	\$74,306	100.00%
Office Support Specialist	2	2	\$88,485	\$91,468	\$2,983	3.37%
Principal Planner	1	1	\$99,807	\$103,178	\$3,371	3.38%
Senior Planner	1	1	\$57,229	\$61,668	\$4,439	7.76%
Senior Planner II	1	0	\$71,865	\$0	(\$71,865)	-100.00%
Transportation Planner	1	1	\$99,257	\$83,747	(\$15,510)	-15.63%
	<b>6</b>	<b>6</b>	<b>\$416,642</b>	<b>\$414,366</b>	<b>(\$2,276)</b>	<b>-0.55%</b>

*Associate Planner position originally approved as Senior Planner II.*

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## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01423101100	Salaries	328,820	409,642	409,642	342,055	414,366	414,366	72,311	426,797	439,601
01423101301	Overtime	3,076	258	358	258	320	320	62	380	450
01423102100	Medical & Life	67,824	67,824	67,824	67,824	130,654	130,654	62,830	150,253	172,790
01423102200	Social Security	25,550	31,893	31,893	31,893	31,724	31,724	-169	32,675	33,655
01423103202	Conferences & Training	1,175	1,500	1,500	1,500	3,000	1,500	0	3,100	3,200
01423104400	Equipment Rental	2,101	2,880	2,880	2,880	2,880	2,880	0	2,975	3,100
01423105101	Gasoline	333	670	670	670	750	750	80	800	850
01423105240	Payments to Insurance Fund	3,096	3,078	3,078	3,078	2,046	2,046	-1,032	2,251	2,476
01423105301	Telephone	1,797	2,250	2,250	2,250	1,800	1,800	-450	2,400	2,500
01423105400	Advertising/Official Notices	1,853	1,900	1,900	1,900	1,900	1,900	0	1,960	2,020
01423105405	Postage	1,363	750	1,250	750	900	900	150	950	1,000
01423105500	Copying & Printing	668	1,150	550	1,150	1,300	1,150	0	1,400	1,500
01423106100	Office Supplies & Expenses	2,456	2,300	2,300	2,300	2,500	2,500	200	2,600	2,700
01423106605	Equipment Maintenance	81	0	0	0	0	0	0	0	0
01423106710	Non Capital Computer Equipment	0	4,000	4,000	4,000	4,100	0	-4,000	4,203	4,308
01423108100	Dues & Fees	1,200	860	860	860	1,200	1,200	340	1,300	1,400
<b>Planning Total</b>		<b>441,391</b>	<b>530,955</b>	<b>530,955</b>	<b>463,368</b>	<b>599,440</b>	<b>593,690</b>	<b>130,321</b>	<b>634,045</b>	<b>671,551</b>

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## ***Department Summary***

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***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: Zoning Regulatory**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Fulfill Land Use Information Requests	• 13,715 information requests answered	100% of information requests answered within 1 day
Issue Zoning Permits	• 4485 permits processed	99% of zoning permits reviewed within 1 week.
Resolve Zoning Complaints	• 68 complaints resolved	99% complaints addressed within 2 weeks.

<b><i>Job Title</i></b>	<b><i>Pos 06/07</i></b>	<b><i>Pos 07/08</i></b>	<b><i>FY 06/07 Budget Salary</i></b>	<b><i>FY 07/08 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Land Use Administration Officer	1	1	\$99,607	\$102,978	\$3,371	3.38%
Land Use Inspector	2	2	\$116,968	\$122,972	\$6,003	5.13%
Zoning Inspector	1	1	\$67,234	\$69,599	\$2,365	3.52%
	<b>4</b>	<b>4</b>	<b>\$283,809</b>	<b>\$295,548</b>	<b>\$11,739</b>	<b>4.14%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 203 Operations: Land Use  
**Dept/Div:** 0232 Zoning  
**Activity:** 2320 Zoning

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01423201100	Salaries	246,711	283,809	283,809	281,431	295,548	295,548	14,118	304,415	313,547
01423201202	Permanent Part-time	16,449	19,336	19,336	19,336	24,582	24,582	5,246	25,319	26,078
01423201301	Overtime	3,163	7,725	4,525	4,725	7,500	5,000	275	7,900	8,100
01423201502	Car Allowance	1,315	6,840	6,840	6,840	6,840	6,840	0	7,045	7,257
01423202100	Medical & Life	54,264	54,259	54,259	54,259	68,093	68,093	13,834	78,307	90,053
01423202200	Social Security	21,162	24,305	24,305	24,305	25,587	25,396	1,091	26,355	27,145
01423203202	Conferences & Training	0	1,500	1,500	1,500	1,500	1,500	0	1,600	1,700
01423205101	Gasoline	2,233	2,900	2,900	2,900	2,900	2,900	0	2,990	3,080
01423205240	Payments to Insurance Fund	120	165	165	165	1,110	1,110	945	1,221	1,343
01423205301	Telephone	1,833	2,428	2,428	2,428	1,788	1,788	-640	2,858	2,929
01423205400	Advertising/Official Notices	1,792	2,200	2,200	2,200	2,200	2,200	0	2,270	2,350
01423205405	Postage	1,436	1,450	1,300	1,450	1,450	1,450	0	1,495	1,540
01423205500	Copying & Printing	2,540	2,050	2,650	2,050	2,050	2,050	0	2,115	2,180
01423206100	Office Supplies & Expenses	4,500	3,100	3,100	3,100	3,300	3,300	200	3,400	3,500
<b>Zoning Total</b>		<b>357,517</b>	<b>412,067</b>	<b>409,317</b>	<b>406,689</b>	<b>444,448</b>	<b>441,757</b>	<b>35,069</b>	<b>467,289</b>	<b>490,803</b>

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## ***Department Summary***

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***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: Land Use**

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>		<b><i>Service Quality</i></b>			
Zoning Board of Appeals	• 205 ZBA variances/special exceptions reviewed		100% of ZBA variances/special exceptions reviewed within 2 weeks.			
<b><i>Job Title</i></b>	<b><i>Pos 06/07</i></b>	<b><i>Pos 07/08</i></b>	<b><i>FY 06/07 Budget Salary</i></b>	<b><i>FY 07/08 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Administration Assistant - Land Use	1	1	\$69,842	\$72,299	\$2,457	3.52%
	<b>1</b>	<b>1</b>	<b>\$69,842</b>	<b>\$72,299</b>	<b>\$2,457</b>	<b>3.52%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01423301100	Salaries	68,073	69,842	69,842	69,842	72,299	72,299	2,457	74,468	76,702
01423301201	Part-Time	22,609	22,067	22,067	22,067	22,067	22,067	0	22,729	23,411
01423302100	Medical & Life	13,564	13,564	13,564	13,564	11,796	11,796	-1,768	13,566	15,601
01423302200	Social Security	6,799	7,031	7,031	7,031	7,219	7,219	188	7,436	7,659
01423305240	Payments to Insurance Fund	48	53	53	53	416	416	363	458	503
01423305301	Telephone	762	936	936	936	686	686	-250	965	995
01423305400	Advertising/Official Notices	1,796	1,600	1,600	1,600	1,600	1,600	0	1,650	1,700
01423305405	Postage	902	930	730	930	930	930	0	960	990
01423305500	Copying & Printing	463	800	800	800	800	800	0	825	850
01423306100	Office Supplies & Expenses	3,132	1,700	1,700	1,700	1,700	1,700	0	1,750	1,800
<b><i>Zoning Board of Appeals Total</i></b>		<b>118,147</b>	<b>118,523</b>	<b>118,323</b>	<b>118,523</b>	<b>119,513</b>	<b>119,513</b>	<b>990</b>	<b>124,806</b>	<b>130,210</b>



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## ***Department Summary***

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***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: Environmental**

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Conduct Environmental Reviews	• 105 environmental reviews conducted	85% of initial environmental reviews conducted within 3 weeks
	• 1200 building/zoning permit reviews conducted	85% of inspections conducted within 2 weeks
Flood Plain Management	• 35 CRS re-certification tasks completed	15% reduction in flood insurance premiums
Issue Environmental Permits	• 71 permit applications processed	85% of permit applications processed within 8 weeks
	• 160 inspections conducted.	100% of inspections conducted within 6 weeks; 85% of permit applications processed within 8 weeks
Resolve Complaints	• 50 complaints resolved	90% of complaints resolved within 10 days
Respond to Information Requests	• 600 information requests received	100% of request received responded to within 2 days

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## Department Summary

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

**Program: Environmental**

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>			
Project Monitoring	• 110 monitoring inspections conducted		100% of monitoring inspections conducted within 1 week of request			
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Environmental Analyst	1	1	\$58,046	\$60,289	\$2,243	3.86%
Environmental Planner	1	1	\$82,676	\$85,465	\$2,789	3.37%
Executive Director-Environmental Protection Bo	1	1	\$99,707	\$103,178	\$3,471	3.48%
	<b>3</b>	<b>3</b>	<b>\$240,429</b>	<b>\$248,932</b>	<b>\$8,503</b>	<b>3.54%</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 203 Operations: Land Use  
**Dept/Div:** 0234 Environmental Protection  
**Activity:** 2340 Environmental Protection

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01423401100	Salaries	187,307	240,429	240,429	239,123	248,932	248,932	9,809	256,400	264,092
01423401301	Overtime	3,780	2,100	5,100	5,100	7,500	5,100	0	7,725	7,957
01423401502	Car Allowance	2,090	2,280	2,280	2,280	4,560	4,560	2,280	4,560	4,560
01423402100	Medical & Life	27,132	27,130	27,130	27,130	34,494	34,494	7,364	39,668	45,618
01423402200	Social Security	14,677	18,728	18,728	18,728	19,966	19,782	1,054	20,565	21,182
01423405101	Gasoline	17	500	500	500	500	500	0	520	540
01423405240	Payments to Insurance Fund	60	71	71	71	477	477	406	525	577
01423405301	Telephone	1,022	1,248	1,248	1,248	1,000	1,000	-248	1,290	1,300
01423405400	Advertising/Official Notices	1,114	1,200	1,200	1,200	1,200	1,200	0	1,250	1,300
01423405405	Postage	1,512	1,600	1,600	1,600	1,600	1,600	0	1,650	1,700
01423405500	Copying & Printing	494	1,000	1,000	1,000	1,000	1,000	0	1,050	1,100
01423406100	Office Supplies & Expenses	2,022	2,100	2,100	2,100	2,100	2,100	0	2,150	2,200
01423406605	Equipment Maintenance	2,327	2,300	2,300	2,300	3,300	2,300	0	3,400	3,500
01423406700	Small Tools & Replacement	0	200	200	200	200	200	0	250	300
<b><i>Environmental Protection Total</i></b>		<b>243,553</b>	<b>300,886</b>	<b>303,886</b>	<b>302,580</b>	<b>326,829</b>	<b>323,246</b>	<b>20,666</b>	<b>341,003</b>	<b>355,926</b>

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## ***Department Summary***

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

***Dept/Div:*** 0235 ***Technology***

***Activity:*** 2350 ***Technology***

### **Mission Statement**

To work, as part of a multi-disciplinary task force, to ensure that housing units in Stamford are safe that that housing complies with the zoning regulations. To implement the city-wide GIS as it pertains to the requirements of the Land Use Bureau.

### **Program: GIS**

The mission of the Technology Division of the Land Use Bureau is to manage spatial databases, provide technical support, and develop customized applications & products for the Housing Safety and Zoning Code Enforcement Program and for the Land Use Bureau so that digital geographical information necessary for planning and management will be readily accessible and useable.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Develop Special Projects for Land Use Bureau	<ul style="list-style-type: none"><li>• 48 projects/analysis developed - 55 maps</li></ul>	80% of projects completed within 1 week.
Distribute Maps/Digital Data	<ul style="list-style-type: none"><li>• 110 Ortho-maps requested / 17 Special Maps</li></ul>	90% of maps distributed within 1 week
Manage Spatial Databases	<ul style="list-style-type: none"><li>• 5 databases maintained (updated and edited periodically).</li></ul>	40% updated quarterly
Provide Technical Support	<ul style="list-style-type: none"><li>• 36 requests for technical assistance</li></ul>	95% of the requests resolved
Support Other Departments	<ul style="list-style-type: none"><li>• 25 special projects / customized maps</li></ul>	70% completed within 1 week.
Support Housing Safety and Zoning Code Enforcement Initiative	<ul style="list-style-type: none"><li>• 157 maps created</li><li>• 16 Statistical Analysis reports</li><li>• 10 Posters/brochures (English &amp; Spanish)</li><li>• 3 Power Point Presentations created and updated frequently</li></ul>	85% completed within 1 week. 75% created monthly. 75% completed within 2 weeks. 95% completed within 2 weeks.

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
GIS Technician	1	1	\$50,059	\$53,206	\$3,146	6.29%
	<b>1</b>	<b>1</b>	<b>\$50,059</b>	<b>\$53,206</b>	<b>\$3,146</b>	<b>6.29%</b>

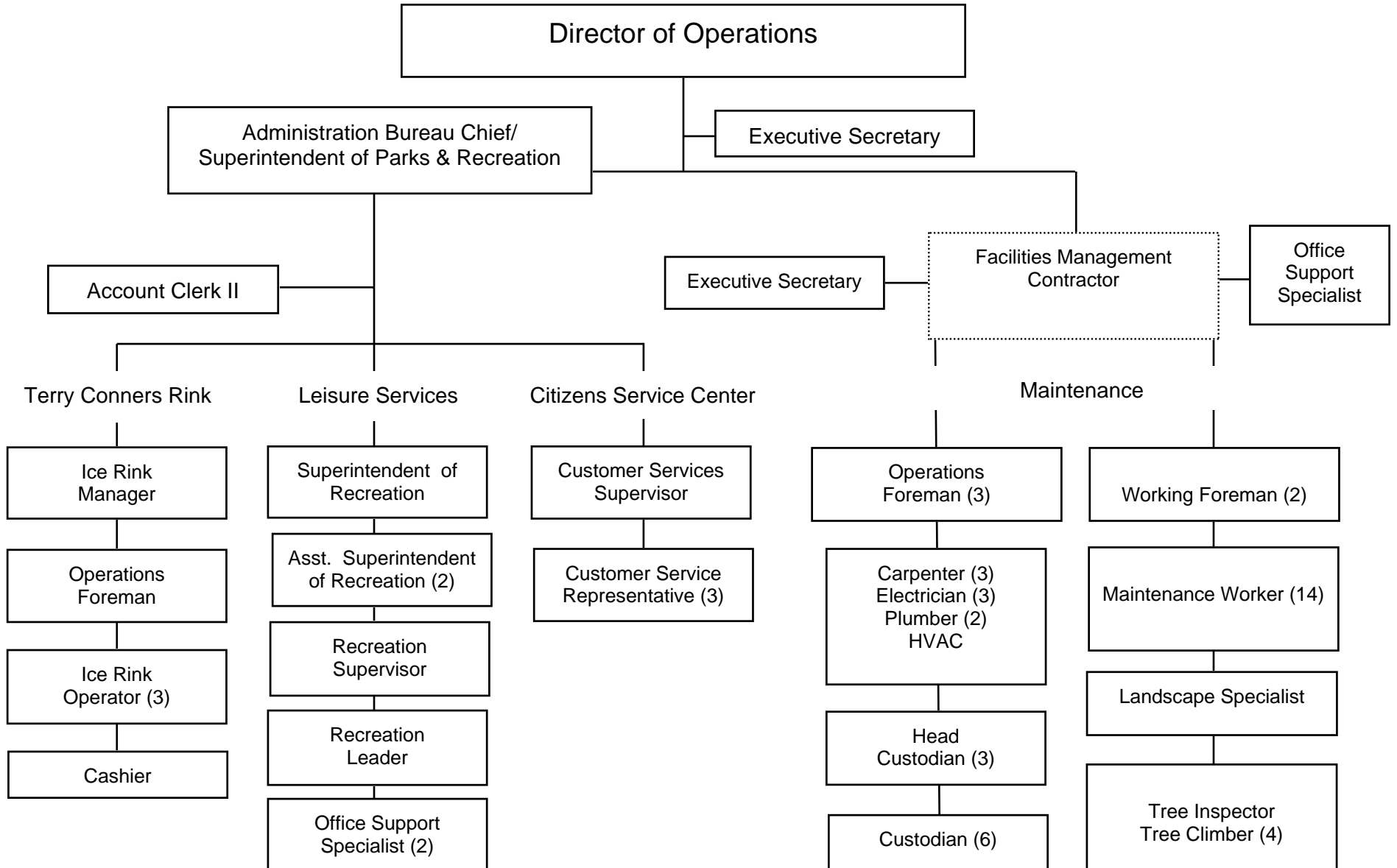
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## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01423501100	Salaries	58,372	50,059	50,059	48,196	53,206	53,206	5,010	54,802	56,446
01423501203	Seasonal	0	4,635	4,635	4,635	4,650	4,650	15	4,780	4,950
01423501301	Overtime	20	0	100	0	0	0	0	0	0
01423502100	Medical & Life	6,783	4,748	4,748	4,748	0	0	-4,748	0	0
01423502200	Social Security	5,579	4,184	4,184	4,184	4,426	4,426	242	4,559	4,696
01423503202	Conferences & Training	2,700	3,000	2,000	2,000	3,000	3,000	1,000	3,100	3,200
01423505101	Gasoline	0	380	380	380	380	380	0	390	400
01423505240	Payments to Insurance Fund	21	109	109	109	50	50	-59	55	61
01423505301	Telephone	347	373	373	373	380	380	7	390	400
01423505405	Postage	141	205	55	205	205	205	0	210	220
01423506100	Office Supplies & Expenses	1,004	2,050	1,300	1,300	2,500	2,000	700	2,600	2,700
01423506605	Equipment Maintenance	0	0	0	0	1,000	1,000	1,000	1,100	1,200
<b><i>Technology Total</i></b>		<b>74,967</b>	<b>69,744</b>	<b>67,943</b>	<b>66,130</b>	<b>69,797</b>	<b>69,297</b>	<b>3,167</b>	<b>71,986</b>	<b>74,273</b>

# City of Stamford Office of Operations Administration Bureau



# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>		
<i>Bur/Offc: 206 Operations: Administration</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0213 Facilities Management</i></b>										
2133	Government Center	1,839,188	1,986,569	1,976,569	1,963,676	2,234,963	2,187,008	223,332	2,295,248	2,356,201
2135	Maintenance	5,792,840	5,696,494	5,730,342	5,660,930	6,470,692	6,199,617	538,687	6,861,048	7,293,312
2136	Terry Conners Rink	746,872	773,459	773,460	768,007	835,093	810,981	42,974	869,447	906,272
2537	Kweskin Theatres	53,462	61,883	59,883	59,883	63,660	61,660	1,777	65,490	67,371
<b><i>Facilities Management Total</i></b>		<b>8,432,362</b>	<b>8,518,405</b>	<b>8,540,254</b>	<b>8,452,496</b>	<b>9,604,408</b>	<b>9,259,266</b>	<b>806,770</b>	<b>10,091,232</b>	<b>10,623,156</b>
<b><i>Dept/Div: 0260 Administration</i></b>										
2520	Citizen's Service Center	373,207	372,306	387,306	375,554	340,228	323,902	-51,652	400,000	417,272
2530	Leisure Services Administration	613,110	650,652	654,653	646,394	707,215	693,874	47,480	745,172	785,815
2531	Aquatics	273,601	307,586	307,586	307,586	287,644	285,044	-22,542	296,187	304,984
2532	Project Music	87,676	91,881	91,881	91,881	95,523	95,523	3,642	98,632	101,577
2533	Subsidized Programs	54,242	92,142	92,142	92,142	95,791	90,791	-1,351	98,435	101,153
2534	Fee-Supported Programs	533,204	630,453	622,453	630,453	668,453	656,688	26,235	688,356	709,149
2535	Self-Sustaining Programs	164,434	155,763	155,763	155,763	182,432	182,432	26,669	187,364	192,430
2536	Beach Enforcement	71,832	178,379	136,379	176,379	112,757	112,757	-63,622	266,607	274,276
2600	Administration	832,973	485,132	720,611	483,514	631,661	592,158	108,644	666,245	703,860
<b><i>Administration Total</i></b>		<b>3,004,278</b>	<b>2,964,293</b>	<b>3,168,774</b>	<b>2,959,666</b>	<b>3,121,703</b>	<b>3,033,168</b>	<b>73,502</b>	<b>3,446,997</b>	<b>3,590,516</b>
<b><i>Operations: Administration Total</i></b>		<b>11,436,641</b>	<b>11,482,698</b>	<b>11,709,028</b>	<b>11,412,162</b>	<b>12,726,111</b>	<b>12,292,434</b>	<b>880,272</b>	<b>13,538,230</b>	<b>14,213,671</b>



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## ***Department Summary***

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***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, safe and clean.

### **Program: Facilities Maintenance Govt Ctr**

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to the Stamford Government Center so that the facility is accessible, operational, clean and safe.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Custodial Duties	<ul style="list-style-type: none"> <li>• 1 272,000 square foot, class A facility cleaned and maintained by contracted services, employing 4 day time custodians, 2 engineers and 12 night custodians.</li> </ul>	95% cleaning serviced on schedule
Inventory Control Supplies	<ul style="list-style-type: none"> <li>• 1 272,000 square foot class A facility supplied with all daily usage materials.</li> </ul>	97% requests fulfilled
Lawn Maintenance	<ul style="list-style-type: none"> <li>• 1 lawn serviced</li> </ul>	98% of lawn and landscapes serviced on schedule.
Snow Removal	<ul style="list-style-type: none"> <li>• 1 facility plowed</li> </ul>	100% of facility sidewalks and driveways cleaned within 24 hours of the end of the storm.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting, Fire protection, management and custodial.	<ul style="list-style-type: none"> <li>• 3,400 work-orders serviced</li> </ul>	80% services completed on time

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0213 Facilities Management  
**Activity:** 2133 Government Center

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01421333621	Contracted Svcs - Security	365,827	413,311	413,311	439,311	454,493	449,618	10,307	468,428	482,172
01421333622	Contracted Svcs - Custodial	589,525	605,022	605,022	579,022	639,357	631,567	52,545	655,341	671,244
01421335240	Payments to Insurance Fund	372	1,016	1,016	1,016	24,486	24,486	23,470	26,935	29,628
01421335301	Telephone	4,159	4,477	4,477	4,477	4,589	4,589	112	4,704	4,822
01421336202	Water	13,528	15,300	15,300	15,300	15,606	15,606	306	15,996	16,396
01421336204	Electric - Utility	576,948	644,963	644,963	644,963	741,707	741,707	96,744	760,250	779,256
01421336205	Natural Gas - Utility	142,886	128,927	128,927	116,034	154,712	154,712	38,678	158,580	162,544
01421336206	Sewer - Utility	12,664	12,803	12,803	12,803	14,723	14,723	1,920	15,092	15,469
01421336603	Building Maintenance	133,280	153,750	143,750	143,750	175,465	145,000	1,250	179,852	184,348
01421336613	Building Alterations	0	7,000	7,000	7,000	9,825	5,000	-2,000	10,070	10,322
<b><i>Government Center Total</i></b>		<b><i>1,839,188</i></b>	<b><i>1,986,569</i></b>	<b><i>1,976,569</i></b>	<b><i>1,963,676</i></b>	<b><i>2,234,963</i></b>	<b><i>2,187,008</i></b>	<b><i>223,332</i></b>	<b><i>2,295,248</i></b>	<b><i>2,356,201</i></b>

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## ***Department Summary***

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***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, safe and clean.

### **Program: Parks Maintenance**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Lawn Maintenance	<ul style="list-style-type: none"> <li>• 85 lawns and medians serviced per week.</li> </ul>	70% of all lawns serviced on schedule
Parks Maintenance	<ul style="list-style-type: none"> <li>• 55 parks maintained, mowed, cleaned, properly landscaped, and safety checked.</li> </ul>	85% of the parks in Stamford completed
Ballfields Groomed	<ul style="list-style-type: none"> <li>• 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.</li> </ul>	90% requests fulfilled
Snow Removal/Leaf Removal	<ul style="list-style-type: none"> <li>• 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.</li> </ul>	100% facilities cleaned within 48 hours of the end of the storm. Leaf removal is measured at 90% of all designated Park areas.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting.	<ul style="list-style-type: none"> <li>• 390 work-orders serviced. These include the upkeep and maintenance of 36 Parks support buildings.</li> </ul>	90% services completed on time as required (emergency, 48hr. window, 72 hr. window).

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## ***Department Summary***

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

### **Program: Tree Maintenance**

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 place to live.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Tree Removal	<ul style="list-style-type: none"><li>• Cut down all dangerous, dead, decaying or diseased trees. Responsible for the safety of the City residents involving 350 miles of City streetscape.</li></ul>	70% 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"><li>• 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;</li></ul>	75% of all service calls completed within 72 hrs.
Tree Planting	<ul style="list-style-type: none"><li>• 225 Trees planted around the City of Stamford last year.</li></ul>	50% of all requests addressed and completed

### **Program: Facilities Maintenance**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Snow Removal	<ul style="list-style-type: none"><li>• 19 facilities plowed and shoveled.</li></ul>	90% facilities cleaned within 24 hours of the end of the storm.
Inventory Control Supplies	<ul style="list-style-type: none"><li>• 29 facilities supplied with sanitary, cleaning and paper products on a daily basis</li></ul>	70% requests fulfilled within a 24 hour period
Lawn Maintenance	<ul style="list-style-type: none"><li>• 12 lawns maintained with regard to mowing, and leaf pick up on a weekly basis.</li></ul>	80% of lawns serviced on schedule.

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## *Department Summary*

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

### **Program: Facilities Maintenance**

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, waxing and stripping floors.	<ul style="list-style-type: none"> <li>• 12 public facilities; or 252,000 square feet cleaned on a daily basis by 7 custodians throughout the City of Stamford.</li> </ul>	75% cleaning serviced completed on a daily basis by 9 custodians servicing 252,000 square feet. Which equates to 28,000 square feet of space per custodian.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Fire Protection, Painting	<ul style="list-style-type: none"> <li>• 1020 work orders serviced in 72 various buildings throughout the City of Stamford over a 6 month period.</li> </ul>	70% of level 1 priority issues completed within 24 hours, 80% of level 2 issues completed within 48 hours and 95% of regular maintenance repairs completed within 7 days.

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## Department Summary

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Custodian (UAW)	6	6	\$242,778	\$270,528	\$27,750	11.43%
Executive Secretary	1	1	\$51,540	\$53,375	\$1,835	3.56%
Head Custodian I	3	3	\$165,247	\$183,075	\$17,828	10.79%
HVAC	1	1	\$50,953	\$54,128	\$3,175	6.23%
Landscape Specialist	1	1	\$73,511	\$76,358	\$2,847	3.87%
Maintenance Worker	15	14	\$574,666	\$567,108	(\$7,558)	-1.32%
Mt II-Carpenter	3	3	\$163,497	\$173,400	\$9,903	6.06%
Mt II-Electrician 35	3	3	\$174,614	\$187,244	\$12,630	7.23%
Mt II-Plumber	2	2	\$109,548	\$117,350	\$7,802	7.12%
Office Support Specialist	1	1	\$43,053	\$44,493	\$1,440	3.34%
Operations Foreman 35	1	1	\$70,042	\$72,399	\$2,357	3.36%
Operations Foreman 37.5	2	2	\$139,784	\$144,597	\$4,813	3.44%
Tree Climber	3	4	\$119,839	\$159,495	\$39,656	33.09%
Tree Inspector	1	1	\$54,499	\$56,350	\$1,851	3.40%
Working Foreman-UAW	2	2	\$91,235	\$94,496	\$3,261	3.57%
	<b>45</b>	<b>45</b>	<b>\$2,124,807</b>	<b>\$2,254,396</b>	<b>\$129,589</b>	<b>6.10%</b>

1 Maintenance Worker reclassified as a Tree Climber.

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2135 Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01421351100	Salaries	1,969,110	2,124,807	2,163,333	2,134,191	2,254,396	2,254,396	120,206	2,322,028	2,391,689
01421351101	Reduction - Salary	0	0	5,000	0	0	0	0	0	0
01421351203	Seasonal	408,827	405,520	335,520	350,520	417,686	375,000	24,480	430,216	443,123
01421351301	Overtime	308,872	152,497	240,872	205,872	277,530	175,000	-30,872	285,856	294,432
01421351901	Differential	910	5,940	5,940	5,940	11,344	7,344	1,404	11,684	11,976
01421351902	Stand-By Time	3,534	3,759	3,759	3,759	3,872	3,872	113	3,988	4,108
01421352100	Medical & Life	596,856	596,853	596,853	596,853	983,891	983,891	387,038	1,131,475	1,301,196
01421352200	Social Security	197,046	206,360	209,307	209,307	226,809	215,394	6,087	233,614	240,622
01421352500	Unemployment Compensation	61,776	63,624	63,624	63,624	49,707	49,707	-13,917	51,198	52,734
01421353202	Conferences & Training	790	2,000	2,000	2,000	3,040	2,000	0	3,116	3,194
01421353601	Contracted Services	232,213	328,463	323,463	323,463	322,399	322,399	-1,064	332,072	342,034
01421353603	Contract - Sonitrol	18,148	28,596	28,596	28,596	29,311	29,311	715	30,044	30,795
01421353605	Tree Removal	37,789	22,960	22,960	22,960	44,760	20,000	-2,960	45,879	47,026
01421354400	Equipment Rental	12,187	22,000	19,000	22,000	24,370	20,000	-2,000	24,979	25,604
01421355240	Payments to Insurance Fund	753,972	507,308	507,308	507,308	441,881	441,881	-65,427	455,137	468,792
01421355301	Telephone	41,202	32,744	32,744	32,744	33,563	33,563	819	34,402	35,262
01421355405	Postage	35	359	359	359	369	369	10	378	388
01421355500	Copying & Printing	1,011	1,536	1,536	1,536	1,574	1,574	38	1,613	1,654
01421355901	Pest Control	14,156	15,461	15,461	15,461	17,565	15,565	104	18,004	18,454
01421356100	Office Supplies & Expenses	13,617	14,000	13,000	13,000	15,970	13,000	0	16,369	16,778
01421356202	Water	37,711	46,155	46,155	46,155	47,078	47,078	923	48,019	48,979
01421356203	Fuel Oil	33,294	26,409	26,409	26,409	27,729	27,729	1,320	29,115	30,571

## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01421356204	Electric - Utility	327,759	339,422	339,422	339,422	390,335	390,335	50,913	448,885	516,218
01421356205	Natural Gas - Utility	196,967	152,730	152,730	137,460	183,276	183,276	45,816	219,931	263,917
01421356206	Sewer - Utility	17,161	20,255	20,255	20,255	24,306	24,306	4,051	29,167	33,542
01421356501	Supplies - Land	24,355	26,243	26,243	26,243	26,899	26,899	656	27,571	28,261
01421356506	OSHA Safety	11,346	10,607	12,107	10,607	12,198	10,698	91	12,503	12,816
01421356603	Building Maintenance	290,897	348,250	327,632	327,632	381,334	330,000	2,368	390,867	400,638
01421356604	Grounds Maintenance	89,151	77,680	77,680	77,680	84,153	80,000	2,320	86,257	88,413
01421356605	Equipment Maintenance	10,888	17,000	25,000	25,000	19,996	19,996	-5,004	20,496	21,008
01421356700	Small Tools & Replacement	13,199	34,600	20,100	21,600	35,465	27,965	6,365	36,352	37,260
01421356801	Laundry	20,120	30,606	25,606	30,606	30,818	30,818	212	31,588	32,378
01421356911	Housekeeping Supplies	46,667	30,750	38,750	30,750	45,817	35,000	4,250	46,963	48,137
01421357301	Capital Outlay - Equipment	1,242	0	618	618	0	0	-618	0	0
01421358100	Dues & Fees	30	1,000	1,000	1,000	1,250	1,250	250	1,282	1,313
<b>Maintenance Total</b>		<b>5,792,840</b>	<b>5,696,494</b>	<b>5,730,342</b>	<b>5,660,930</b>	<b>6,470,692</b>	<b>6,199,617</b>	<b>538,687</b>	<b>6,861,048</b>	<b>7,293,312</b>



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## ***Department Summary***

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

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

***Activity: 2136 Terry Conners Rink***

### **Mission Statement**

Terry Conners Ice Rink is in its 34th 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: Terry Conners Rink**

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
High School Hockey (games & practices)	• 6,600 spectators	90% of customers that rate the facility as "good" or "excellent"
High School Hockey (Games and Practices)	• 31,000 generated	90% of customers that rate the facility as "good" to "excellent"
Lesson Registration (Group Skating Lessons)	• 1,200 skaters served	80% of skaters that are repeat customers
	• 114,000 generated	90% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekdays	• 1,175 skaters served	90% of skaters that are repeat customers
	• 7,000 generated	90% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekends and Holidays	• 4,800 skaters served	60% of skaters that are repeat customers
	• \$23,000 generated	90% of customers that rate the facility as "good" to "excellent"
Rink Advertising	• 14 Ad Spaces Sold at \$1,000 each	55% of total ad space sold
Freestyle Ice	• 36,900 generated	90% of skaters are repeat customers

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	1	1	\$42,953	\$44,393	\$1,440	3.35%
Ice Rink Manager	1	1	\$78,901	\$81,562	\$2,661	3.37%
Ice Rink Operator	3	3	\$128,309	\$132,979	\$4,670	3.64%
Operations Foreman 37.5	1	1	\$69,842	\$72,299	\$2,457	3.52%
	<b>6</b>	<b>6</b>	<b>\$320,005</b>	<b>\$331,233</b>	<b>\$11,228</b>	<b>3.51%</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2136 Terry Conners Rink

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01421361100	Salaries	311,856	320,005	320,005	320,087	331,233	331,233	11,146	341,170	351,405
01421361203	Seasonal	39,795	42,000	42,000	42,000	45,265	42,000	0	46,623	48,022
01421361301	Overtime	15,454	15,000	15,000	15,000	19,275	13,000	-2,000	19,853	20,449
01421361501	Clothing Allowance	75	375	375	375	375	375	0	375	375
01421361901	Differential	4,136	3,569	3,569	3,569	5,766	5,766	2,197	5,939	6,117
01421362100	Medical & Life	67,824	67,824	67,824	67,824	69,883	69,883	2,059	80,365	92,420
01421362200	Social Security	28,123	29,143	29,143	29,143	30,746	30,017	874	31,669	32,619
01421362500	Unemployment Compensation	12,756	5,178	5,178	5,178	4,045	4,045	-1,133	4,166	4,291
01421363202	Conferences & Training	0	720	720	720	1,138	1,138	418	1,166	1,196
01421363304	Instructors	53,069	52,000	52,000	52,000	56,295	52,000	0	57,984	59,723
01421363411	Bank Fees - Credit Cards	1,258	1,262	1,262	1,262	1,525	1,525	263	1,563	1,602
01421363603	Contract - Sonitrol	717	1,450	1,450	1,450	1,596	1,596	146	1,636	1,677
01421365101	Gasoline	1,379	1,500	1,500	1,500	1,655	1,655	155	1,696	1,739
01421365240	Payments to Insurance Fund	15,588	31,274	31,274	31,274	30,501	30,501	-773	33,551	36,906
01421365301	Telephone	2,645	2,628	2,628	2,628	2,970	2,970	342	3,044	3,120
01421365405	Postage	469	600	600	600	865	865	265	887	909
01421365500	Copying & Printing	2,156	2,000	2,000	2,000	2,185	2,185	185	2,240	2,296
01421366100	Office Supplies & Expenses	3,518	4,025	4,025	4,025	4,427	4,000	-25	4,538	4,651
01421366204	Electric - Utility	77,623	96,212	96,212	96,212	110,644	110,644	14,432	113,410	116,245
01421366205	Natural Gas - Utility	63,505	55,395	55,395	49,860	63,704	63,704	13,844	65,297	66,929
01421366601	Vehicle Maintenance	3,704	2,800	2,800	2,800	3,145	3,145	345	3,224	3,304
01421366603	Building Maintenance	21,205	20,000	20,000	20,000	25,725	20,000	0	26,368	27,027

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0213 Facilities Management  
**Activity:** 2136 Terry Conners Rink

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01421366902	Uniforms	770	900	900	900	925	925	25	948	972
01421366904	Recreation Supplies	5,471	3,000	3,000	3,000	3,185	3,185	185	3,265	3,346
01421368100	Dues & Fees	525	1,100	1,100	1,100	1,125	1,125	25	1,153	1,182
01421368832	Program Services	13,253	13,500	13,500	13,500	16,895	13,500	0	17,317	17,750
<b><i>Terry Conners Rink Total</i></b>		<b><i>746,872</i></b>	<b><i>773,459</i></b>	<b><i>773,460</i></b>	<b><i>768,007</i></b>	<b><i>835,093</i></b>	<b><i>810,981</i></b>	<b><i>42,974</i></b>	<b><i>869,447</i></b>	<b><i>906,272</i></b>

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## *Department Summary*

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*Bur/Offc: 206 Operations: Administration*

*Dept/Div: 0213 Facilities Management*

*Activity: 2537 Kweskin Theatres*

### *Mission Statement*

The mission of the Kweskin Theatres program is to ensure that the facilities are accessible, operational and safe.

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0213 Facilities Management  
**Activity:** 2537 Kweskin Theatres

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 07/08</i></b>	<b><i>Mayor</i></b>	<b><i>FY 08/09</i></b>	<b><i>FY 09/10</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
01425373601	Contracted Services	45,000	46,125	46,125	46,125	47,508	47,508	1,383	48,934	50,402
01425376603	Building Maintenance	8,462	15,758	13,758	13,758	16,152	14,152	394	16,556	16,969
<b><i>Kweskin Theatres Total</i></b>		<b>53,462</b>	<b>61,883</b>	<b>59,883</b>	<b>59,883</b>	<b>63,660</b>	<b>61,660</b>	<b>1,777</b>	<b>65,490</b>	<b>67,371</b>

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## ***Department Summary***

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***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: Citizen's Services Center**

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Handle Customer Correspondence	• 8,620 Letters Mailed	96% of citizens stating that their requests were handled with speed and fairness
	• 3,811 Follow-up Calls Received	87% of citizens stating that they were satisfied or very satisfied with outcome
Receive and Record Service Requests	• 47,208 Phone calls received.	99% or citizens stating the persons they dealt with were courteous
	• 13,481 Service requests recorded	89% of citizens rating ease of requesting a service good to excellent
Forward Service Request to Appropriate Department for Action	• 13,481 service requests given to a manager for follow-up.	100% of service requests being reassigned.
	• 13,481 service requests forwarded.	81% of citizens stating that their request was handled on a timely basis.

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## *Department Summary*

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*Bur/Offc: 206 Operations: Administration*

*Dept/Div: 0260 Administration*

*Activity: 2520 Citizen's Service Center*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Customer Service Spec	3	3	\$144,307	\$149,993	\$5,686	3.94%
Customer Services Supervisor	1	1	\$93,718	\$97,250	\$3,533	3.77%
	<b>4</b>	<b>4</b>	<b>\$238,025</b>	<b>\$247,243</b>	<b>\$9,218</b>	<b>3.87%</b>



## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01425201100	Salaries	231,948	238,025	238,025	239,162	247,243	247,243	8,081	254,660	262,300
01425201203	Seasonal	49,853	42,500	57,500	42,500	0	0	-42,500	44,496	45,831
01425201301	Overtime	4,287	3,159	3,159	3,159	19,051	5,000	1,841	19,622	20,210
01425201501	Clothing Allowance	0	0	0	500	0	0	-500	0	0
01425201901	Differential	3,722	0	0	1,611	0	0	-1,611	0	0
01425202100	Medical & Life	54,264	54,259	54,259	54,259	36,284	36,284	-17,975	41,726	47,985
01425202200	Social Security	21,225	21,702	21,702	21,702	20,372	19,297	-2,405	20,983	21,612
01425205240	Payments to Insurance Fund	3,312	3,639	3,639	3,639	3,874	3,874	235	4,261	4,688
01425205301	Telephone	1,773	3,410	3,410	3,410	2,910	2,910	-500	3,495	3,583
01425205405	Postage	2,199	1,852	1,852	1,852	2,574	2,574	722	2,638	2,717
01425205500	Copying & Printing	292	1,020	1,020	1,020	2,580	1,380	360	2,645	2,724
01425206100	Office Supplies & Expenses	333	1,740	1,740	1,740	2,340	2,340	600	2,399	2,470
01425206610	Software Maintenance	0	1,000	1,000	1,000	3,000	3,000	2,000	3,075	3,152
<b><i>Citizen's Service Center Total</i></b>		<b>373,207</b>	<b>372,306</b>	<b>387,306</b>	<b>375,554</b>	<b>340,228</b>	<b>323,902</b>	<b>-51,652</b>	<b>400,000</b>	<b>417,272</b>

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## *Department Summary*

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*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 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assist Superintendent of Recreation	2	2	\$142,846	\$147,697	\$4,851	3.40%
Office Support Specialist	2	2	\$85,256	\$88,236	\$2,980	3.50%
Recreation Leader	1	1	\$44,273	\$46,691	\$2,418	5.46%
Recreation Supervisor	1	1	\$55,049	\$56,900	\$1,851	3.36%
Superintendent of Recreation	1	1	\$93,718	\$97,250	\$3,533	3.77%
	<b>7</b>	<b>7</b>	<b>\$421,141</b>	<b>\$436,774</b>	<b>\$15,633</b>	<b>3.71%</b>

## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01425301100	Salaries	405,058	421,141	421,141	420,882	436,774	436,774	15,892	449,877	463,373
01425301301	Overtime	15,504	14,625	14,625	14,625	20,892	15,000	375	21,519	22,165
01425301501	Clothing Allowance	100	800	800	800	825	825	25	846	867
01425301502	Car Allowance	2,280	6,080	6,080	6,080	6,080	6,080	0	6,969	7,143
01425301901	Differential	644	2,080	2,080	2,080	2,080	2,080	0	2,142	2,206
01425302100	Medical & Life	81,389	81,389	81,389	81,389	112,270	112,270	30,881	129,111	148,477
01425302200	Social Security	33,297	34,022	34,022	34,022	35,699	35,248	1,226	36,770	37,873
01425303202	Conferences & Training	1,928	1,500	1,500	1,500	3,498	1,500	0	3,586	3,676
01425303411	Bank Fees - Credit Cards	622	0	0	0	5,000	5,000	5,000	5,125	5,253
01425305101	Gasoline	0	1,350	1,350	1,350	1,350	1,350	0	1,384	1,419
01425305240	Payments to Insurance Fund	39,660	39,453	39,453	39,453	40,315	40,315	862	44,347	48,781
01425305301	Telephone	6,234	6,578	6,578	6,578	6,820	6,820	242	6,991	7,166
01425305405	Postage	15	310	310	310	350	350	40	368	377
01425305500	Copying & Printing	20,338	20,000	28,000	20,000	26,937	21,937	1,937	27,610	28,300
01425306100	Office Supplies & Expenses	5,217	20,000	16,000	16,000	7,000	7,000	-9,000	7,175	7,354
01425306904	Recreation Supplies	29	0	0	0	0	0	0	0	0
01425308100	Dues & Fees	795	1,325	1,325	1,325	1,325	1,325	0	1,352	1,385
<b><i>Leisure Services Administration Total</i></b>		<b>613,110</b>	<b>650,652</b>	<b>654,653</b>	<b>646,394</b>	<b>707,215</b>	<b>693,874</b>	<b>47,480</b>	<b>745,172</b>	<b>785,815</b>

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## ***Department Summary***

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***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.

### ***Program: Beaches and Pools Staffing***

The mission of the Beaches and Pools Staffing Program is to provide safe and quality aquatics programs and supervision of City beaches and pools.

<b><i><u>Activity Name</u></i></b>	<b><i><u>Service Output</u></i></b>	<b><i><u>Service Quality</u></i></b>
Provide Aquatics Programs	<ul style="list-style-type: none"><li>• 80 classes held, 3 sessions, 300 participants 1 LGT class 12 students Yerwood Afterschool Swim</li><li>• Youth Swim Lessons at Westhill HS Lifeguard Training Class Yerwood Afterschool Swim Program (new)</li></ul>	80% of students successfully completed a swimming course 75% of students successfully completed and made a passing grade 95% of the kids return the next day for free swim and lessons.  95% of parents/participants rated the activity good or better; 75% of students successfully completed a swimming course

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2531 Aquatics

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01425311203	Seasonal	231,034	257,831	221,252	221,252	217,311	217,311	-3,941	223,830	230,545
01425311301	Overtime	14,189	960	37,539	37,539	31,088	31,088	-6,451	32,021	32,981
01425312200	Social Security	17,784	19,798	19,798	19,798	19,003	19,003	-795	19,573	20,160
01425312500	Unemployment Compensation	132	0	0	0	0	0	0	0	0
01425313601	Contracted Services	1,273	1,108	1,108	1,108	3,812	3,812	2,704	3,907	4,005
01425315240	Payments to Insurance Fund	252	332	332	332	189	189	-143	208	229
01425316700	Small Tools & Replacement	0	18,625	18,625	18,625	3,025	3,025	-15,600	3,101	3,179
01425316902	Uniforms	5,411	5,432	5,432	5,432	5,616	5,616	184	5,756	5,900
01425316903	Medical Supplies	1,583	1,500	1,500	1,500	1,500	1,500	0	1,538	1,576
01425316904	Recreation Supplies	1,944	2,000	2,000	2,000	6,100	3,500	1,500	6,253	6,409
<b><i>Aquatics Total</i></b>		<b>273,601</b>	<b>307,586</b>	<b>307,586</b>	<b>307,586</b>	<b>287,644</b>	<b>285,044</b>	<b>-22,542</b>	<b>296,187</b>	<b>304,984</b>

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## ***Department Summary***

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***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 and voice lessons to Stamford youth

### ***Program: Project Music***

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.

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Provide Instrumental and Voice Instruction	<ul style="list-style-type: none"><li>• 1,862.5 instructional hours provided</li><li>• 150 children taking instrumental and voice lessons</li></ul>	<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 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2532 Project Music

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01425321201	Part-Time	76,188	76,300	76,300	76,300	77,420	77,420	1,120	79,743	82,135
01425322200	Social Security	5,837	5,837	5,837	5,837	5,923	5,923	86	6,100	6,283
01425323503	Performing Arts	295	300	300	300	300	300	0	308	316
01425323601	Contracted Services	0	2,150	2,150	2,150	4,300	4,300	2,150	4,408	4,518
01425324400	Equipment Rental	3,027	4,500	4,500	4,500	4,500	4,500	0	4,613	4,728
01425325240	Payments to Insurance Fund	192	374	374	374	610	610	236	671	738
01425325301	Telephone	195	420	420	420	170	170	-250	431	442
01425326100	Office Supplies & Expenses	1,943	2,000	2,000	2,000	2,300	2,300	300	2,358	2,417
<b><i>Project Music Total</i></b>		<b><i>87,676</i></b>	<b><i>91,881</i></b>	<b><i>91,881</i></b>	<b><i>91,881</i></b>	<b><i>95,523</i></b>	<b><i>95,523</i></b>	<b><i>3,642</i></b>	<b><i>98,632</i></b>	<b><i>101,577</i></b>

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## ***Department Summary***

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***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: Subsidized Programs***

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.

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Conduct Special Events Youth and Family Programming	<ul style="list-style-type: none"><li>• 3 Special Events provided, 2 Open Gyms, 6 Concerts, girls &amp; boys youth basketball insurance subsidy, Carwin Park youth and adult rec programs.</li><li>• 6,550 participants enrolled; 3 children's special events, 2 open gyms and 9 concerts and Sat youth rec program at Carwin Park</li></ul>	Participant return rate of 98%  98% of parents/participants rated the activity good or better



## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2533 Subsidized Programs

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01425331201	Part-Time	1,923	24,000	14,000	14,000	0	0	-14,000	0	0
01425331203	Seasonal	17,687	27,600	27,600	27,600	42,960	42,960	15,360	44,249	45,576
01425331301	Overtime	4,603	3,440	3,440	3,440	3,440	3,440	0	3,543	3,649
01425332200	Social Security	2,385	4,211	4,211	4,211	3,550	3,550	-661	3,656	3,766
01425333503	Performing Arts	10,220	12,200	12,200	12,200	22,200	17,200	5,000	22,755	23,324
01425333601	Contracted Services	11,406	11,966	21,966	21,966	15,916	15,916	-6,050	16,314	16,722
01425336902	Uniforms	1,126	3,125	3,125	3,125	3,125	3,125	0	3,203	3,283
01425336904	Recreation Supplies	4,892	5,600	5,600	5,600	4,600	4,600	-1,000	4,715	4,833
<b><i>Subsidized Programs Total</i></b>		<b><i>54,242</i></b>	<b><i>92,142</i></b>	<b><i>92,142</i></b>	<b><i>92,142</i></b>	<b><i>95,791</i></b>	<b><i>90,791</i></b>	<b><i>-1,351</i></b>	<b><i>98,435</i></b>	<b><i>101,153</i></b>

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## ***Department Summary***

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***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: Day Camps & Playgrounds***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Operate Summer Camps and Playground Programs	<ul style="list-style-type: none"><li>• 8 sites offered</li></ul>	90% participant return rate
	<ul style="list-style-type: none"><li>• 1,375 children registered</li></ul>	90% of parents rated the activity good or better
Operate Youth Programs, Camps, and Trips	<ul style="list-style-type: none"><li>• 625 hours provided</li><li>• 6200 participants enrolled</li><li>• 77 programs offered</li></ul>	95% of parents rated the activity good or better 95% of parents rated the activity good or better 90% participant return rate

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2534 Fee-Supported Programs

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01425341201	Part-Time	3,375	21,450	21,450	17,630	0	0	-17,630	0	0
01425341203	Seasonal	330,595	387,108	387,108	387,108	421,638	421,638	34,530	434,287	447,316
01425341301	Overtime	2,252	2,365	2,365	6,185	4,300	3,300	-2,885	4,429	4,562
01425342200	Social Security	28,224	31,436	31,436	31,436	32,584	32,508	1,072	33,562	34,569
01425342500	Unemployment Compensation	9,804	10,097	10,097	10,097	7,888	7,888	-2,209	8,125	8,368
01425343601	Contracted Services	26,793	33,621	33,621	33,621	46,554	46,554	12,933	47,718	49,150
01425345240	Payments to Insurance Fund	2,928	11,686	11,686	11,686	11,434	11,434	-252	12,577	13,835
01425345405	Postage	1,235	100	100	100	125	125	25	128	131
01425345500	Copying & Printing	1,333	1,000	1,000	1,000	1,300	1,151	151	1,333	1,366
01425346902	Uniforms	10,205	8,750	8,750	8,750	11,200	8,750	0	11,480	11,767
01425346903	Medical Supplies	1,895	2,000	2,000	2,000	2,500	2,500	500	2,563	2,627
01425346904	Recreation Supplies	53,145	62,900	62,900	62,900	63,500	62,900	0	65,088	66,715
01425348833	Busing	61,419	57,940	49,940	57,940	65,430	57,940	0	67,066	68,743
<b><i>Fee-Supported Programs Total</i></b>		<b><i>533,204</i></b>	<b><i>630,453</i></b>	<b><i>622,453</i></b>	<b><i>630,453</i></b>	<b><i>668,453</i></b>	<b><i>656,688</i></b>	<b><i>26,235</i></b>	<b><i>688,356</i></b>	<b><i>709,149</i></b>

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## ***Department Summary***

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***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: Self-Sustaining***

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.

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Offer Adult Programs, Leagues and Trips	<ul style="list-style-type: none"><li>• 38 programs offered</li><li>• 6250 participants enrolled</li></ul>	85% Participant return rate 95% of participants rated the activities good or better
Administer Field/Gym Permits	<ul style="list-style-type: none"><li>• 20 organizations served</li><li>• 20 permits issued</li></ul>	Field utilization rate 85% of the organizations rated the facilities good or better

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2535 Self-Sustaining Programs

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01425351203	Seasonal	53,241	57,220	57,220	57,220	57,220	57,220	0	58,937	60,705
01425351301	Overtime	9,759	9,460	9,460	9,460	9,460	9,460	0	9,744	10,036
01425352200	Social Security	5,076	5,101	5,101	5,101	5,101	5,101	0	5,254	5,412
01425352500	Unemployment Compensation	204	160	160	160	125	125	-35	129	133
01425353601	Contracted Services	38,308	41,510	41,510	41,510	47,520	47,520	6,010	48,708	49,926
01425355240	Payments to Insurance Fund	408	162	162	162	131	131	-31	144	159
01425355405	Postage	906	650	650	650	650	650	0	666	683
01425355500	Copying & Printing	2,311	2,500	2,500	2,500	3,000	3,000	500	3,075	3,152
01425356100	Office Supplies & Expenses	1,590	850	850	850	875	875	25	897	919
01425356902	Uniforms	6,557	6,400	6,400	6,400	5,600	5,600	-800	5,740	5,884
01425356903	Medical Supplies	668	750	750	750	750	750	0	769	788
01425356904	Recreation Supplies	40,156	26,000	26,000	26,000	46,500	46,500	20,500	47,663	48,855
01425358100	Dues & Fees	5,250	5,000	5,000	5,000	5,500	5,500	500	5,638	5,778
<b><i>Self-Sustaining Programs Total</i></b>		<b>164,434</b>	<b>155,763</b>	<b>155,763</b>	<b>155,763</b>	<b>182,432</b>	<b>182,432</b>	<b>26,669</b>	<b>187,364</b>	<b>192,430</b>

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## *Department Summary*

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*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 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2536 Beach Enforcement

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01425361203	Seasonal	65,112	147,844	107,844	147,844	96,124	96,124	-51,720	171,108	176,241
01425362200	Social Security	6,720	11,310	11,310	11,310	7,353	7,353	-3,957	7,574	7,801
01425363601	Contracted Services	0	0	0	0	0	0	0	55,863	57,259
01425365301	Telephone	0	6,000	6,000	6,000	5,000	5,000	-1,000	8,200	8,405
01425366605	Equipment Maintenance	0	10,000	8,000	8,000	0	0	-8,000	0	0
01425366902	Uniforms	0	3,225	3,225	3,225	4,280	4,280	1,055	4,387	4,609
01425367301	Capital Outlay - Equipment	0	0	0	0	0	0	0	19,475	19,961
<b><i>Beach Enforcement Total</i></b>		<b><i>71,832</i></b>	<b><i>178,379</i></b>	<b><i>136,379</i></b>	<b><i>176,379</i></b>	<b><i>112,757</i></b>	<b><i>112,757</i></b>	<b><i>-63,622</i></b>	<b><i>266,607</i></b>	<b><i>274,276</i></b>

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## ***Department Summary***

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***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: Human Resources Support***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Process PAFs	<ul style="list-style-type: none"><li>• 688 of PAFs processed</li></ul>	98.8% 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"><li>• 474 seasonals hired</li></ul>	91% of hires processed meeting managers' requirements
Update Rate Increases	<ul style="list-style-type: none"><li>• 98 rate increases processed per year.</li></ul>	99% processed on time accurately.
Schedule Physicals for New Hires	<ul style="list-style-type: none"><li>• 52 physicals scheduled.</li></ul>	100% completed on time to begin employees on their scheduled start date.
Make Changes in Positions	<ul style="list-style-type: none"><li>• 7 positions updates requested.</li></ul>	100% approved by Personnel Commission
Attend Grievance Hearings	<ul style="list-style-type: none"><li>• 10 Grievances hearings attended.</li></ul>	83% of grievances won or resolved.

### ***Program: Payroll***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Assemble Records	<ul style="list-style-type: none"><li>• 140,900 records kept</li></ul>	99.8% of records maintained that are error-free

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## Department Summary

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

### Program: Payroll

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.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Data Entry	• 116,000 records entered	99.99% of records that are error-free on a weekly basis
Complete Payroll	• 11,600 employees records processed	10% reduction in time between record gathering and data entry
Update Weekly Hard Copy/Disk	• 22,634 payroll records processed	99.6% of records transmitted that are error-free
Distribute Checks	• 11,600 checks sorted and delivered	5% reduction in time between receipt of bulk checks and sorting/delivery
File and Retain Records	• 18,000 records kept	99.7% of time employees with complete, accurate records.

<u>Job Title</u>	<u>Pos</u> <u>06/07</u>	<u>Pos</u> <u>07/08</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>FY 07/08</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>
Account Clerk II	1	1	\$45,417	\$47,048	\$1,631	3.59%
Administration Services Bureau Chief	1	1	\$112,878	\$116,693	\$3,815	3.38%
CHARGEBACK to E.G. Brennan	0	0	(\$22,576)	(\$23,339)	(\$763)	3.38%
Director of Operations	1	1	\$100,559	\$122,971	\$22,412	22.29%
Executive Secretary	1	1	\$51,540	\$53,375	\$1,835	3.56%
	<b>4</b>	<b>4</b>	<b>\$287,818</b>	<b>\$316,748</b>	<b>\$28,930</b>	<b>10.05%</b>

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## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

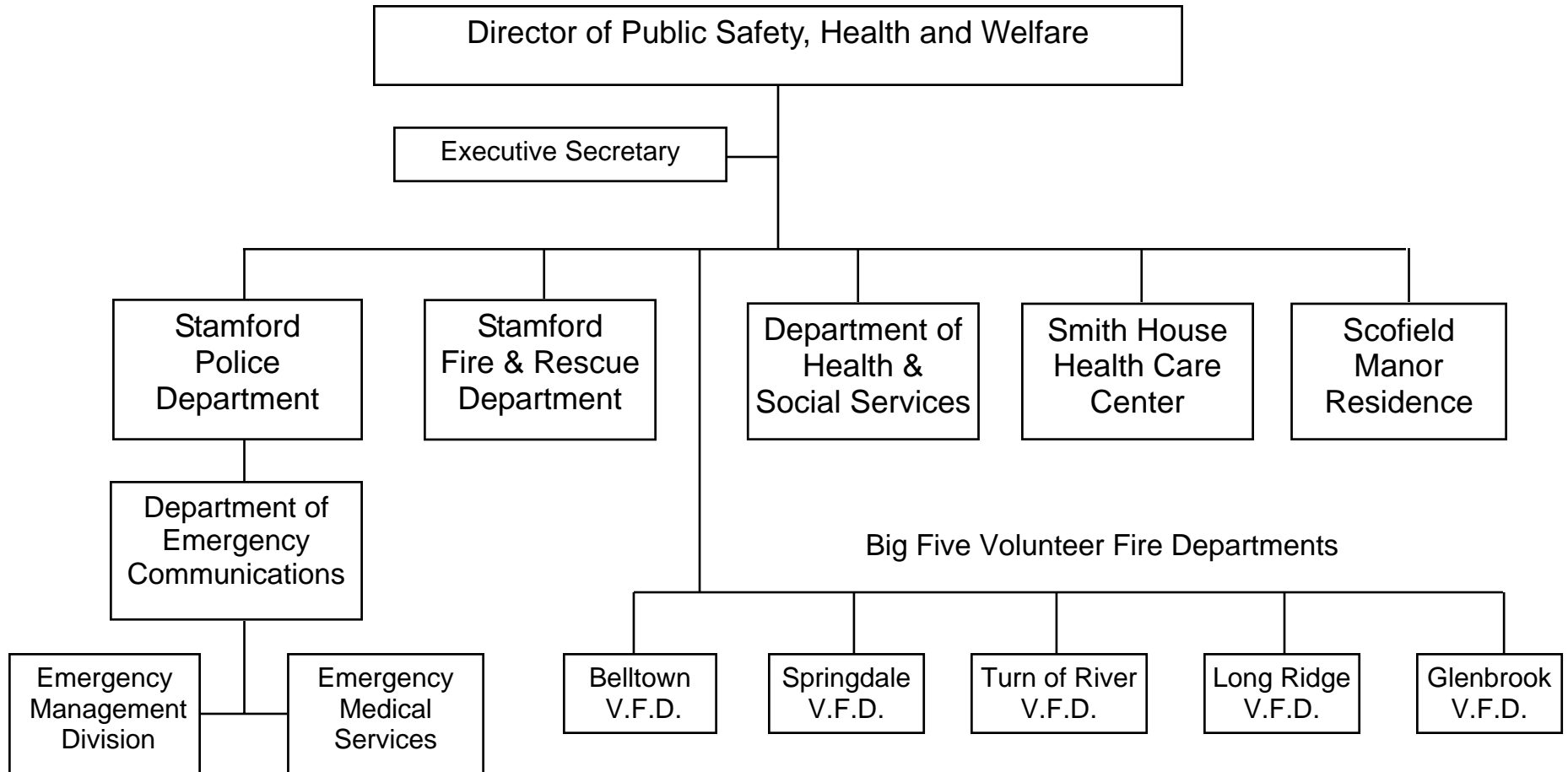
**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2600 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01426001100	Salaries	284,852	287,818	287,818	286,200	316,748	316,748	30,548	326,251	336,038
01426001201	Part-Time	2,102	0	0	0	0	0	0	0	0
01426001202	Permanent Part-time	14,185	19,118	19,118	19,118	24,230	24,230	5,112	24,957	25,706
01426001301	Overtime	25,693	26,330	31,330	26,330	44,739	28,739	2,409	46,081	47,463
01426001505	Deferred Compensation	0	0	0	0	12,046	12,046	12,046	12,407	12,779
01426001901	Differential	0	0	0	0	0	0	0	0	0
01426002100	Medical & Life	425,371	67,824	67,824	67,824	129,759	129,759	61,935	149,223	171,607
01426002200	Social Security	24,520	25,495	25,495	25,495	30,429	29,205	3,710	31,342	32,282
01426002500	Unemployment Compensation	1,968	2,029	2,029	2,029	1,585	1,585	-444	1,633	1,682
01426003202	Conferences & Training	6,063	1,400	1,400	1,400	4,690	1,690	290	4,807	4,927
01426004400	Equipment Rental	0	7,026	7,026	7,026	7,470	7,470	444	7,657	7,848
01426005101	Gasoline	0	408	408	408	816	816	408	836	857
01426005240	Payments to Insurance Fund	3,960	622	622	622	1,137	1,137	515	1,251	1,376
01426005301	Telephone	6,959	6,239	6,239	6,239	6,145	6,145	-94	6,555	6,719
01426005405	Postage	493	4,200	4,200	4,200	4,800	800	-3,400	4,920	5,043
01426005500	Copying & Printing	6,870	15,768	15,768	15,768	16,368	16,368	600	16,859	17,280
01426006100	Office Supplies & Expenses	31,363	14,400	14,400	14,400	17,420	14,420	20	17,855	18,301
01426006605	Equipment Maintenance	846	6,455	6,455	6,455	13,279	1,000	-5,455	13,611	13,951
01426008000	Non-Salary Budget Reduction	-2,271	0	230,479	0	0	0	0	0	0
<b>Administration Total</b>		<b>832,973</b>	<b>485,132</b>	<b>720,611</b>	<b>483,514</b>	<b>631,661</b>	<b>592,158</b>	<b>108,644</b>	<b>666,245</b>	<b>703,860</b>

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



# Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>			
<i>Bur/Offc: 310 Office of Public Safety, Health &amp; W</i>	<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>	
<i>Dept/Div: 0310 Public Safety, Health &amp; Welfare-Adm</i>										
3101	Pub Safety, Hlth & Welf-Adm	299,925	210,108	271,735	223,654	274,715	2,457,941	2,234,287	2,538,211	2,618,942
<b>Public Safety, Health &amp; Welfare-Adm Total</b>		299,925	210,108	271,735	223,654	274,715	2,457,941	2,234,287	2,538,211	2,618,942
<b>Office of Public Safety, Health &amp; W Total</b>		<b>299,925</b>	<b>210,108</b>	<b>271,735</b>	<b>223,654</b>	<b>274,715</b>	<b>2,457,941</b>	<b>2,234,287</b>	<b>2,538,211</b>	<b>2,618,942</b>

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## *Department Summary*

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**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 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Public Safety, Health & Welfare	1	1	\$101,214	\$104,651	\$3,437	3.40%
Executive Secretary	1	1	\$51,090	\$52,825	\$1,735	3.40%
	<b>2</b>	<b>2</b>	<b>\$152,304</b>	<b>\$157,477</b>	<b>\$5,172</b>	<b>3.40%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01431011100	Salaries	151,179	152,304	152,304	155,326	157,477	157,477	2,150	162,201	167,067
01431011301	Overtime	2	103	103	103	106	106	3	109	112
01431011505	Deferred Compensation	5,000	5,000	5,000	10,425	10,425	10,425	0	10,738	11,060
01431012100	Medical & Life	118,309	27,130	27,130	27,130	35,389	35,389	8,259	40,697	46,802
01431012200	Social Security	11,972	12,042	12,042	12,042	12,853	12,853	811	13,238	13,635
01431013201	Education, Training & Certification	3,455	1,900	1,900	1,900	6,050	3,500	1,600	6,199	6,354
01431013601	Contracted Services	8,000	8,113	13,440	13,440	48,350	48,350	34,910	49,524	50,762
01431015101	Gasoline	0	106	106	106	110	110	4	112	115
01431015240	Payments to Insurance Fund	60	71	71	71	261	61,075	61,004	62,907	64,794
01431015301	Telephone	876	898	898	670	670	920	250	943	967
01431015405	Postage	123	600	600	600	620	620	20	630	646
01431015500	Copying & Printing	154	341	341	341	865	865	524	884	906
01431016100	Office Supplies & Expenses	795	1,500	1,500	1,500	1,540	1,540	40	1,576	1,615
01431018000	Non-Salary Budget Reduction	0	0	56,300	0	0	0	0	0	0
01431018843	Volunteer Fire Support	0	0	0	0	0	2,124,712	2,124,712	2,188,453	2,254,107
<b><i>Pub Safety, Hlth &amp; Welf-Adm Total</i></b>		<b>299,925</b>	<b>210,108</b>	<b>271,735</b>	<b>223,654</b>	<b>274,715</b>	<b>2,457,941</b>	<b>2,234,287</b>	<b>2,538,211</b>	<b>2,618,942</b>

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## ***Department Summary***

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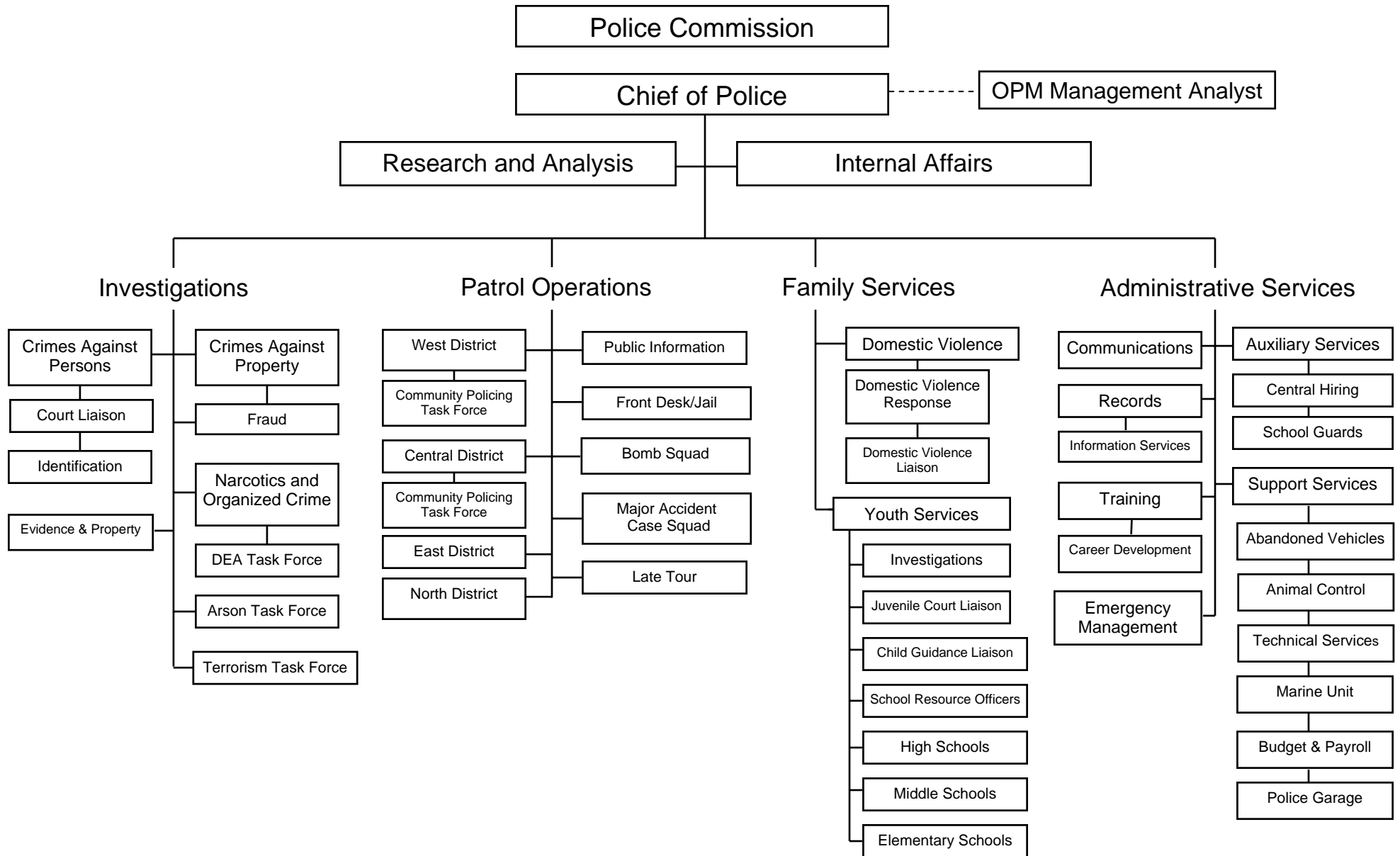
***Bur/Offc:***    ***310***    ***Office of Public Safety, Health & W***  
***Dept/Div:***   ***0310***   ***Public Safety, Health & Welfare-Adm***  
***Activity:***     ***3511***   ***Floating Firefighters***

### ***Mission Statement***

The Floating Firefighters program has been discontinued. The Firefighters were transferred to Activity 3510 - Stamford Fire Department.

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# Stamford Police Department





## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>		
<i>Bur/Offc: 330 Police Department</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0330 Department Wide</i>										
3300	Department Wide	38,678,138	37,773,527	37,746,227	38,962,488	41,413,996	39,492,224	529,736	43,299,821	45,348,297
3325	Universal Hiring	0	0	0	0	387,844	387,844	387,844	399,479	411,463
3330	Cops in Schools	394,772	0	0	0	0	0	0	0	0
<b>Department Wide Total</b>		<b>39,072,910</b>	<b>37,773,527</b>	<b>37,746,227</b>	<b>38,962,488</b>	<b>41,801,839</b>	<b>39,880,067</b>	<b>917,579</b>	<b>43,699,300</b>	<b>45,759,760</b>
<i>Dept/Div: 0334 Division of Administrative Services</i>										
3361	Support Services	1,054,981	1,165,914	1,172,587	1,149,567	1,421,999	1,387,652	238,085	1,464,141	1,501,913
3366	Animal Control	328,853	353,384	353,384	357,959	392,235	392,235	34,276	409,597	431,030
<b>Division of Administrative Services Total</b>		<b>1,383,834</b>	<b>1,519,298</b>	<b>1,525,971</b>	<b>1,507,526</b>	<b>1,814,234</b>	<b>1,779,887</b>	<b>272,361</b>	<b>1,873,738</b>	<b>1,932,943</b>
<i>Dept/Div: 0394 Harbor Master</i>										
3940	Harbor Master	-25,000	1,300	1,300	1,300	1,500	1,000	-300	1,538	1,576
<b>Harbor Master Total</b>		<b>-25,000</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,500</b>	<b>1,000</b>	<b>-300</b>	<b>1,538</b>	<b>1,576</b>
<b>Police Department Total</b>		<b>40,431,744</b>	<b>39,294,125</b>	<b>39,273,498</b>	<b>40,471,314</b>	<b>43,617,573</b>	<b>41,660,954</b>	<b>1,189,640</b>	<b>45,574,575</b>	<b>47,694,279</b>

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## ***Department Summary***

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***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 commit 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: Marine**

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Enforce Laws and Ordinances	<ul style="list-style-type: none"><li>• 4 arrests</li><li>• 60 summons issued</li></ul>	100% increase in arrests A 22% increase in summons enforcement An 8% decrease in enforcement overall
Conduct Search & Rescue Operations	<ul style="list-style-type: none"><li>• 157 written warnings issued</li><li>• 105 searches</li></ul>	16% decrease in warnings 6% increase from last year  * Search and rescue incidents are initiated by the report of a boat in distress and initiate a response from the SPD Marine Division.
Respond to Mutual Aid Requests	<ul style="list-style-type: none"><li>• 7 mutual aid calls responded to</li></ul>	12% reduction in the number of mutual aid calls as last year
Assist Coast Guard	<ul style="list-style-type: none"><li>• 10 assists made</li></ul>	47% decrease in assists
Conduct Shore Patrol	<ul style="list-style-type: none"><li>• 465 patrol hours expended</li><li>• 10 miles of coastline patrolled</li></ul>	Similar amount of patrol time as last year 100% of violations issued by patrol

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## *Department Summary*

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

### *Program: Marine*

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>
Make Safety Inspections	<ul style="list-style-type: none"> <li>• 308 inspections completed</li> </ul>	8% increase in inspections 100% of violations resolved
Maintain Equipment	<ul style="list-style-type: none"> <li>• 875 hours of maintenance provided</li> </ul>	20% increase in maintaining equipment due to more mechanical breakdowns and the repowering of Marine 2.  The division received more training relating to Homeland Security
Boating Accidents	<ul style="list-style-type: none"> <li>• 3 Boating accidents responded to</li> </ul>	50% decrease in accidents

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## Department Summary

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$40,596	\$41,953	\$1,357	3.34%
Account Clerk II	1	1	\$45,717	\$47,248	\$1,531	3.35%
Assistant Police Chief	3	2	\$307,212	\$217,722	(\$89,490)	-29.13%
BUDGET ADJUSTMENT	0	0	(\$206,000)	(\$200,000)	\$6,000	-2.91%
Computer Technician	1	1	\$62,238	\$64,352	\$2,114	3.40%
Electronic Tech-Civilian	1	1	\$51,640	\$53,375	\$1,735	3.36%
Equipment Mechanic 37.5	3	3	\$153,383	\$158,927	\$5,544	3.61%
Office Support Specialist	8	7	\$337,624	\$304,833	(\$32,791)	-9.71%
Police Aide	4	6	\$180,919	\$271,133	\$90,214	49.86%
Police Captain	7	7	\$642,260	\$642,237	(\$23)	0.00%
Police Chief	1	1	\$108,161	\$110,873	\$2,712	2.51%
Police Clerk-Matron	2	2	\$81,093	\$83,806	\$2,713	3.35%
Police Equipment Mechanic	1	1	\$71,545	\$71,804	\$259	0.36%
Police Lieutenant	13	13	\$1,046,130	\$1,055,022	\$8,892	0.85%
Police Officer	221	221	\$13,021,718	\$13,058,918	\$37,200	0.29%
Police Sergeant	54	54	\$3,766,275	\$3,780,022	\$13,747	0.37%
Research Assistant	2	2	\$103,081	\$106,551	\$3,470	3.37%
Secretary	1	1	\$43,053	\$44,493	\$1,440	3.34%
	<b>324</b>	<b>324</b>	<b>\$19,856,646</b>	<b>\$19,913,271</b>	<b>\$56,624</b>	<b>0.29%</b>

1 Office Support Specialist position and 1 Assistant Police Chief position deleted and 2 Police Aides were added during FY 06/07.

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01433001100	Salaries	19,007,262	19,856,646	19,856,646	19,442,555	20,113,271	19,913,271	470,716	20,716,669	21,338,169
01433001201	Part-Time	790,474	825,000	825,000	800,000	956,689	850,000	50,000	980,606	1,005,121
01433001301	Overtime	4,528,425	2,875,000	2,875,000	4,610,125	4,000,000	3,000,000	-1,610,125	4,100,000	4,202,500
01433001302	Over Time Mandated Training	487,878	615,000	615,000	447,753	602,262	427,302	-20,451	617,319	632,752
01433001501	Clothing Allowance	464,100	475,569	475,569	475,569	626,000	626,000	150,431	626,000	626,000
01433001503	Tool Allowance	1,080	1,080	1,080	1,080	1,080	1,080	0	1,107	1,135
01433001505	Deferred Compensation	5,000	5,000	5,000	11,045	31,045	31,045	20,000	31,976	32,935
01433001901	Differential	1,383,437	1,325,901	1,325,901	1,325,901	1,359,049	1,359,049	33,148	1,393,025	1,427,851
01433001902	Stand-By Time	77,440	80,300	80,300	80,300	105,850	85,000	4,700	108,496	111,209
01433001903	Holidays	461,552	507,442	507,442	507,442	520,128	510,128	2,686	533,131	546,459
01433001905	Accumulated Leave	159,959	100,000	100,000	224,537	200,000	100,000	-124,537	205,000	210,125
01433001906	Day-Off Slips	68,207	62,000	62,000	62,000	80,000	65,000	3,000	82,000	84,050
01433001907	Court Time	141,252	135,000	135,000	135,000	152,000	135,000	0	155,800	159,695
01433002100	Medical & Life	4,782,217	4,782,217	4,782,217	4,782,217	5,967,730	5,967,730	1,185,513	6,862,889	7,892,323
01433002200	Social Security	327,254	395,447	395,447	395,447	462,235	429,502	34,055	476,102	490,385
01433002305	Police Pension Fund	1,465,141	1,719,000	1,719,000	1,719,000	1,700,000	1,700,000	-19,000	1,742,500	1,786,063
01433002400	College Tuition	124,291	80,000	80,000	120,000	125,000	100,000	-20,000	128,125	131,328
01433002500	Unemployment Compensation	12,036	19,218	19,218	19,218	15,015	15,015	-4,203	15,390	15,775
01433003202	Conferences & Training	350	0	0	0	0	0	0	0	0
01433003301	Psychological Testing	675	0	0	0	0	0	0	0	0
01433003302	Recruitment & Hiring	24,906	71,760	61,760	61,760	98,360	98,360	36,600	100,819	103,339
01433003303	Medical Examinations	0	3,000	1,000	3,000	3,000	500	-2,500	3,075	3,152

## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

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

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 06/07 Projected Exp & Enc	FY 07/08 Department Request	FY 07/08 Mayor's Request	Mayor Vs Projected	FY 08/09 Estimate	FY 09/10 Estimate
01433003305	EAP Programs	61,610	65,000	60,000	60,000	66,625	66,625	6,625	68,291	69,998
01433004400	Equipment Rental	0	0	0	0	10,596	10,596	10,596	10,596	10,596
01433004401	Facility Rental	150	0	0	0	0	0	0	0	0
01433005240	Payments to Insurance Fund	3,832,404	3,357,407	3,357,407	3,281,380	3,478,153	3,478,153	196,773	3,582,498	3,689,972
01433005405	Postage	9,918	10,118	10,118	10,118	10,371	10,371	253	10,630	10,896
01433005500	Copying & Printing	7,965	7,000	4,000	7,000	28,250	28,250	21,250	28,956	29,680
01433006100	Office Supplies & Expenses	60,575	60,000	56,000	56,000	70,000	60,000	4,000	71,750	73,544
01433006101	Business Expense	7,031	5,000	5,000	5,000	5,125	5,125	125	5,253	5,384
01433006603	Building Maintenance	31,534	25,000	23,000	18,000	25,625	25,625	7,625	26,266	26,922
01433006605	Equipment Maintenance	8,996	36,000	36,000	36,000	37,000	37,000	1,000	37,925	38,873
01433006610	Software Maintenance	86,862	99,186	101,886	99,891	120,361	120,361	20,470	123,370	126,454
01433006700	Small Tools & Replacement	12,988	13,586	9,036	8,000	20,586	14,586	6,586	21,101	21,628
01433006710	Non Capital Computer Equipment	-84	0	0	0	0	0	0	0	0
01433006902	Uniforms	82,603	65,000	65,000	65,000	250,710	84,670	19,670	256,978	263,402
01433006905	Ammunition	41,708	44,950	44,950	44,950	73,230	63,230	18,280	75,061	76,937
01433007303	Capital Outlay - Emergency Equipment	73,306	0	3,550	3,550	28,000	28,000	24,450	28,700	29,418
01433008822	Police Commission Expense	510	150	150	150	150	150	0	154	158
01433008823	Investigations	20,656	30,050	29,050	25,000	50,000	25,000	0	51,250	52,531
01433008826	Internal Affairs Expense	0	500	500	500	500	500	0	513	525
01433008828	Marine Police Unit Expense	16,446	20,000	18,000	18,000	20,000	20,000	2,000	20,500	21,013
01433008902	Settlement Non-Contract Claims	10,025	0	0	0	0	0	0	0	0
<b>Department Wide Total</b>		<b>38,678,138</b>	<b>37,773,527</b>	<b>37,746,227</b>	<b>38,962,488</b>	<b>41,413,996</b>	<b>39,492,224</b>	<b>529,736</b>	<b>43,299,821</b>	<b>45,348,297</b>

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## *Department Summary*

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**Bur/Offc:** 330 *Police Department*  
**Dept/Div:** 0330 *Department Wide*  
**Activity:** 3325 *Universal Hiring*

### *Mission Statement*

The Stamford Police Department has been awarded a grant by the U. S. Department of Justice's Community Oriented Policing Services (COPS) Universal Hiring Program. This three year program helps law enforcement agencies pay for the salaries and benefits of new officers. As part of overall program compliance, at the conclusion of the program, funding for the officers hired under the program must be identified separately in the City's operating budget for one year. Next year, this program will be merged with Department Wide Activities.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Police Officer	0	7	\$0	\$382,301	\$382,301	100.00%
	<b>0</b>	<b>7</b>	<b>\$0</b>	<b>\$382,301</b>	<b>\$382,301</b>	<b>100.00%</b>

*These positions were previously located in the Grants Budget (Fund 24).*

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 330 Police Department  
**Dept/Div:** 0330 Department Wide  
**Activity:** 3325 Universal Hiring

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01433251100	Salaries	0	0	0	0	382,301	382,301	382,301	393,770	405,583
01433252200	Social Security	0	0	0	0	5,543	5,543	5,543	5,709	5,881
<b><i>Universal Hiring Total</i></b>		0	0	0	0	387,844	387,844	387,844	399,479	411,463



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## ***Department Summary***

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***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 has been merged with other activities. This information is shown for historical purposes only.

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01433301100	Salaries	388,923	0	0	0	0	0	0	0	0
01433302200	Social Security	5,849	0	0	0	0	0	0	0	0
<b><i>Cops in Schools Total</i></b>		<b>394,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## ***Department Summary***

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***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 commit 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.

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 330 Police Department  
**Dept/Div:** 0334 Division of Administrative Services  
**Activity:** 3361 Support Services

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01433613201	Education, Training & Certification	69,522	48,500	66,500	58,500	70,000	59,500	1,000	71,750	73,544
01433613601	Contracted Services	17,682	22,000	16,673	16,673	22,550	20,000	3,327	23,114	23,692
01433613622	Contracted Svcs - Custodial	0	0	0	0	150,000	150,000	150,000	154,500	159,135
01433615101	Gasoline	226,922	292,320	292,320	285,000	311,512	292,500	7,500	319,300	327,282
01433615301	Telephone	73,335	64,000	64,000	64,000	59,900	59,900	-4,100	67,240	68,291
01433615303	Communication Utilities	74,434	111,192	113,192	113,192	136,896	136,896	23,704	140,318	143,826
01433616202	Water	3,757	5,190	5,190	5,190	5,294	5,294	104	5,426	5,562
01433616204	Electric - Utility	111,657	126,132	126,132	126,132	146,243	146,243	20,111	149,899	153,647
01433616205	Natural Gas - Utility	78,712	87,000	87,000	78,300	104,400	104,400	26,100	107,010	109,685
01433616206	Sewer - Utility	25	2,973	2,973	2,973	3,419	3,419	446	3,504	3,592
01433616601	Vehicle Maintenance	177,562	180,000	175,000	175,000	184,500	184,500	9,500	189,113	193,840
01433616612	Communication Equip Maintenance	205,240	200,000	200,000	200,000	200,000	200,000	0	205,000	211,150
01433618825	Prisoners Services Expense	11,615	19,500	18,500	19,500	20,000	20,000	500	20,500	21,013
01433618912	Miscellaneous Communication Exp	4,518	7,107	5,107	5,107	7,285	5,000	-107	7,467	7,654
<b><i>Support Services Total</i></b>		<b><i>1,054,981</i></b>	<b><i>1,165,914</i></b>	<b><i>1,172,587</i></b>	<b><i>1,149,567</i></b>	<b><i>1,421,999</i></b>	<b><i>1,387,652</i></b>	<b><i>238,085</i></b>	<b><i>1,464,141</i></b>	<b><i>1,501,913</i></b>

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## *Department Summary*

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*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 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Animal Control Manager	1	1	\$52,223	\$56,331	\$4,108	7.87%
Animal Shelter Maintainer	1	1	\$33,820	\$36,076	\$2,256	6.67%
Assistant Municipal Animal Control	3	3	\$129,213	\$135,246	\$6,033	4.67%
	<b>5</b>	<b>5</b>	<b>\$215,255</b>	<b>\$227,653</b>	<b>\$12,397</b>	<b>5.76%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 330 Police Department

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

**Activity:** 3366 Animal Control

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01433661100	Salaries	168,970	215,255	209,755	207,655	227,653	227,653	19,997	234,482	241,517
01433661201	Part-Time	1,923	17,305	17,305	17,305	18,910	18,910	1,605	19,383	19,867
01433661301	Overtime	30,245	13,000	18,500	25,175	13,390	13,390	-11,785	13,725	14,068
01433661501	Clothing Allowance	375	375	375	375	375	375	0	384	394
01433661901	Differential	3,521	3,500	3,500	3,500	3,819	3,819	319	3,914	4,012
01433662100	Medical & Life	54,264	54,259	54,259	54,259	68,988	68,988	14,729	79,336	91,237
01433662200	Social Security	16,506	19,082	19,082	19,082	20,207	20,207	1,125	20,813	21,438
01433665240	Payments to Insurance Fund	1,140	1,650	1,650	1,650	6,997	6,997	5,347	7,172	7,351
01433665301	Telephone	1,180	1,248	1,248	1,248	1,029	1,029	-219	1,311	1,344
01433665405	Postage	0	130	130	130	133	133	3	136	140
01433665500	Copying & Printing	0	400	400	400	400	400	0	410	420
01433666100	Office Supplies & Expenses	606	1,180	1,180	1,180	1,209	1,209	29	1,239	1,270
01433666611	Dog Maintenance Expense	48,660	25,000	25,000	25,000	25,625	25,625	625	26,266	26,922
01433666700	Small Tools & Replacement	1,464	1,000	1,000	1,000	3,500	3,500	2,500	1,025	1,051
<b><i>Animal Control Total</i></b>		<b>328,853</b>	<b>353,384</b>	<b>353,384</b>	<b>357,959</b>	<b>392,235</b>	<b>392,235</b>	<b>34,276</b>	<b>409,597</b>	<b>431,030</b>

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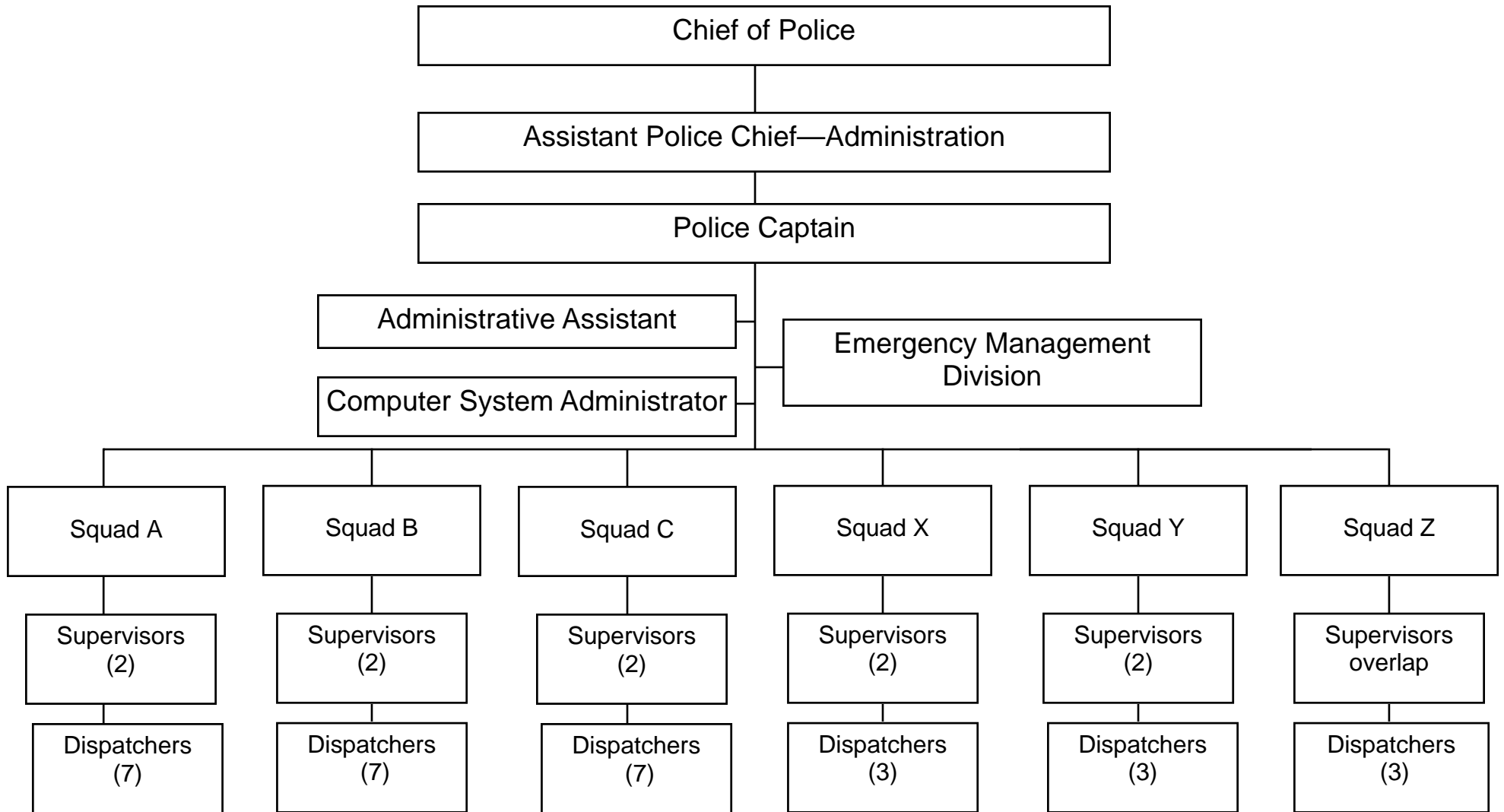
## *Fiscal Year 2007/2008 Mayor's Proposed Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01439403001	Professional Consultant	-25,000	0	0	0	0	0	0	0	0
01439405101	Gasoline	0	800	800	800	1,000	1,000	200	1,025	1,051
01439406700	Small Tools & Replacement	0	500	500	500	500	0	-500	513	525
<b><i>Harbor Master Total</i></b>		<b>-25,000</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,500</b>	<b>1,000</b>	<b>-300</b>	<b>1,538</b>	<b>1,576</b>

# City of Stamford Department of Emergency Communications





## Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
<i>Bur/Offc: 335 Emergency Communications Center</i>		<i>Actual</i>	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Projected Exp &amp; Enc</i>	<i>Department Request</i>	<i>Mayor's Request</i>	<i>Vs Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0335 Emergency Communications Center</i>										
3350	Emergency Communications Center	2,824,781	3,112,365	3,110,365	3,201,957	3,351,413	3,240,725	38,768	3,452,669	3,613,822
<b>Emergency Communications Center Total</b>		<b>2,824,781</b>	<b>3,112,365</b>	<b>3,110,365</b>	<b>3,201,957</b>	<b>3,351,413</b>	<b>3,240,725</b>	<b>38,768</b>	<b>3,452,669</b>	<b>3,613,822</b>
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>										
3960	Stamford EMS	926,117	998,911	998,911	998,911	1,072,859	1,072,859	73,948	1,099,680	1,127,172
<b>Stamford Emergency Medical Services Total</b>		<b>926,117</b>	<b>998,911</b>	<b>998,911</b>	<b>998,911</b>	<b>1,072,859</b>	<b>1,072,859</b>	<b>73,948</b>	<b>1,099,680</b>	<b>1,127,172</b>
<b>Emergency Communications Center Total</b>		<b>3,750,898</b>	<b>4,111,276</b>	<b>4,109,276</b>	<b>4,200,868</b>	<b>4,424,272</b>	<b>4,313,584</b>	<b>112,716</b>	<b>4,552,349</b>	<b>4,740,994</b>

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## Department Summary

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**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 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Assistant	1	0	\$40,114	\$0	(\$40,114)	-100.00%
Computer Systems Administrator-ECC	1	1	\$83,643	\$78,239	(\$5,404)	-6.46%
Office Support Specialist	0	1	\$0	\$43,843	\$43,843	100.00%
Public Safety Disp I	29	29	\$1,725,798	\$1,860,522	\$134,724	7.81%
Telecommunicator	1	1	\$48,722	\$52,490	\$3,769	7.74%
	<b>32</b>	<b>32</b>	<b>\$1,898,276</b>	<b>\$2,035,094</b>	<b>\$136,818</b>	<b>7.21%</b>

1 Admin Assistant deleted and 1 Office Support Specialist added during FY 06-07

## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01433501100	Salaries	1,640,828	1,898,276	1,898,276	1,864,168	2,035,094	2,035,094	170,927	2,096,147	2,159,032
01433501201	Part-Time	22,187	0	0	0	0	0	0	0	0
01433501301	Overtime	331,607	220,000	220,000	350,000	382,243	300,000	-50,000	393,710	405,522
01433501302	Over Time Mandated Training	17,626	12,423	12,423	12,423	26,217	24,217	11,794	20,168	20,773
01433501901	Differential	99,985	112,848	112,848	112,848	120,094	120,094	7,246	123,697	127,408
01433502100	Medical & Life	420,516	420,512	420,512	420,512	421,982	421,982	1,470	485,279	558,071
01433502200	Social Security	181,061	172,014	172,014	172,014	196,119	189,675	17,661	202,003	208,063
01433502500	Unemployment Compensation	6,216	6,402	6,402	6,402	5,002	5,002	-1,400	5,127	5,255
01433503201	Education, Training & Certification	4,375	6,278	6,278	6,278	44,023	44,023	37,745	8,830	9,050
01433505101	Gasoline	0	548	548	548	548	548	0	562	576
01433505240	Payments to Insurance Fund	19,800	145,792	145,792	145,792	10,457	10,457	-135,335	10,811	11,081
01433505301	Telephone	48,952	58,068	58,068	58,068	44,568	44,568	-13,500	59,520	61,008
01433505303	Communication Utilities	11,055	25,704	23,404	23,404	11,340	11,340	-12,064	11,624	11,914
01433505405	Postage	73	100	100	100	100	100	0	103	105
01433505500	Copying & Printing	6	100	100	100	100	100	0	103	105
01433506100	Office Supplies & Expenses	5,773	7,000	7,000	7,000	7,175	7,175	175	7,354	7,538
01433506605	Equipment Maintenance	13,404	24,300	24,300	20,000	44,300	24,300	4,300	25,530	26,168
01433506700	Small Tools & Replacement	1,317	2,000	2,300	2,300	2,050	2,050	-250	2,101	2,154
01433506710	Non Capital Computer Equipment	0	0	0	0	0	0	0	0	0
<b>Emergency Communications Center Total</b>		<b>2,824,781</b>	<b>3,112,365</b>	<b>3,110,365</b>	<b>3,201,957</b>	<b>3,351,413</b>	<b>3,240,725</b>	<b>38,768</b>	<b>3,452,669</b>	<b>3,613,822</b>

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## ***Department Summary***

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***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: Emergency Response***

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Labor	<ul style="list-style-type: none"><li>• Negotiate 3-year labor agreement with competitive wages &amp; benefits</li><li>• Continue to attract qualified candidates for employment</li></ul>	Negotiations are ongoing  Staffing at nearly 100%
Operations	<ul style="list-style-type: none"><li>• Monitor response times to ensure that at least 93% of SEMS responses to ALS calls are &lt; 8 minutes</li><li>• Conduct drills with other agencies to test readiness for events/incidents</li></ul>	ALS responses at 93.18% within 8 minutes for the past 12 months  Participated in 4 large scale drills this fiscal year.

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## *Department Summary*

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

### **Program: Emergency Response**

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Operations	<ul style="list-style-type: none"> <li>• Upgrade paperless reporting system - EMS Pro</li> </ul>	On Schedule for Spring 2007
Ambulance Fleet	<ul style="list-style-type: none"> <li>• Purchase 1 new ambulance to replace oldest current unit bringing fleet up to date with vehicle replacement plan</li> </ul>	Completed 12/2006
Billing/IT	<ul style="list-style-type: none"> <li>• Send 95% of outstanding accounts to collection within 90 days</li> <li>• keep bad debt at a maximum of 23% of net revenue</li> <li>• Maintain patient signature compliance at time of transport to minimize claim denials</li> </ul>	Ongoing Ongoing Ongoing
Quality of Care	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>• Utilize AHA Training Center status to conduct training for professionals and the public</li> <li>• Work with Medical Control Authority to enhance the treatments and procedures in the field</li> <li>• Reach 99% patient satisfaction</li> </ul>	Reach 99% patient satisfaction Compare data regarding objective measurement of pre - hospital care with similar EMS agencies Numerous training classes for CPR and AED conducted during the year including SPD In January 2007, hired new director of QA to augment relationship with hospital to ensure quality across the entire organization Latest patient satisfaction figures stand at 99% excellent or good responses
Community Development	<ul style="list-style-type: none"> <li>• Continue school outreach program with 911 education as well as drunk driving awareness</li> <li>• Provide training to local corporations/community groups</li> </ul>	Conducted 911 education to thousands of students as well as drunk driving program at Westhill High School Met with numerous community groups during the year.

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## *Department Summary*

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

### *Program: Emergency Response*

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Community Development	<ul style="list-style-type: none"><li>• Meet with skilled nursing facilities to increase Medicare compliance awareness and improve quality care</li></ul>	Meet with several facilities during the year including Smith House and St Camillus
Access Ambulance	<ul style="list-style-type: none"><li>• Implement invalid coach expansion plan through acquisition of DOT license</li><li>• Continue to maximize market share from local facilities</li></ul>	Acquired new vehicles and expanded service throughout 2006. Ongoing
Labor	<ul style="list-style-type: none"><li>• Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety</li></ul>	Committee continues to meet quarterly and reviews all injuries & accidents
Ambulance Fleet	<ul style="list-style-type: none"><li>• Continue aggressive preventive maintenance program</li></ul>	Ongoing

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

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

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

**Activity:** 3960 Stamford EMS

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01439603601	Contracted Services	830,000	900,000	900,000	900,000	975,000	975,000	75,000	999,375	1,024,359
01439606606	Radio Maintenance	96,117	98,911	98,911	98,911	97,859	97,859	-1,052	100,305	102,813
<b><i>Stamford EMS Total</i></b>		926,117	998,911	998,911	998,911	1,072,859	1,072,859	73,948	1,099,680	1,127,172

## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>		
<i>Bur/Offc: 340 The Big Five Volunteer Fire Depts</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0341 The Big Five Volunteer Fire Depts</i>										
3410	The Big Five Volunteer Fire Depts	2,156,043	2,110,433	2,110,433	2,110,433	3,392,400	0	-2,110,433	0	0
3411	Big 5 Vol FD-Glenbrook	1,002,286	949,010	949,198	1,001,844	943,673	943,673	-58,171	986,123	1,031,965
3412	Big 5 Vol FD-Belltown	961,691	942,255	942,255	972,357	967,932	903,908	-68,449	1,008,404	1,051,801
3413	Big 5 Vol FD-TOR	1,892,235	1,853,835	1,853,835	1,886,791	1,991,639	1,937,968	51,177	2,078,216	2,171,420
<b><i>The Big Five Volunteer Fire Depts Total</i></b>		<b><i>6,012,255</i></b>	<b><i>5,855,533</i></b>	<b><i>5,855,721</i></b>	<b><i>5,971,425</i></b>	<b><i>7,295,644</i></b>	<b><i>3,785,549</i></b>	<b><i>-2,185,876</i></b>	<b><i>4,072,743</i></b>	<b><i>4,255,186</i></b>
<b><i>The Big Five Volunteer Fire Depts Total</i></b>		<b><i>6,012,255</i></b>	<b><i>5,855,533</i></b>	<b><i>5,855,721</i></b>	<b><i>5,971,425</i></b>	<b><i>7,295,644</i></b>	<b><i>3,785,549</i></b>	<b><i>-2,185,876</i></b>	<b><i>4,072,743</i></b>	<b><i>4,255,186</i></b>



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## ***Department Summary***

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***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. Today, we find that our mission has changed little 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.

What has changed tremendously, and continues to change, is the specific services that we provide and the number of times that we are called upon to assist our neighbors. TRFD are the "First Responders " within our entire district. This means that in addition to responding to fires and other similar emergencies, we are now called upon for a very high number of EMS incidents, HAZMAT incidents and possible terror attacks, as well as various non-emergency calls.

Long Ridge VFD:

"The purpose of the Company shall be the preservation of life and property during fires and other emergencies, as may occur in the Long Ridge Fire district and vicinity."

(Article I, Section 2 Long Ridge Fire Company, Inc. By - Laws)

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:

In nearly three-quarters of a century, our mission remains the same; "To protect the lives and property of the people of Belltown and the entire community when called upon. To strive to be the best we can be by keeping abreast of the latest advances in the suppression of fire and training and the latest advances in first responder.

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.

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## ***Fiscal Year 2007/2008 Mayor's Proposed 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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01434105240	Payments to Insurance Fund	51,936	47,306	47,306	47,306	60,814	0	-47,306	0	0
01434108845	TOR VFD	320,900	324,600	324,600	324,600	350,000	0	-324,600	0	0
01434108846	LONG RIDGE VFD	1,305,667	1,251,627	1,251,627	1,251,627	2,447,494	0	-1,251,627	0	0
01434108847	GLENBROOK VFD	157,392	162,300	162,300	162,300	162,300	0	-162,300	0	0
01434108848	BELLTOWN VFD	160,148	162,300	162,300	162,300	203,000	0	-162,300	0	0
01434108849	SPRINGDALE VFD	160,000	162,300	162,300	162,300	168,792	0	-162,300	0	0
<b><i>The Big Five Volunteer Fire Depts Total</i></b>		<b>2,156,043</b>	<b>2,110,433</b>	<b>2,110,433</b>	<b>2,110,433</b>	<b>3,392,400</b>	<b>0</b>	<b>-2,110,433</b>	<b>0</b>	<b>0</b>

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## ***Department Summary***

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***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***

### **Mission Statement**

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.

<b><i>Job Title</i></b>	<b><i>Pos 06/07</i></b>	<b><i>Pos 07/08</i></b>	<b><i>FY 06/07 Budget Salary</i></b>	<b><i>FY 07/08 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Fire Marshall / Firefighter	1	1	\$73,201	\$70,216	(\$2,986)	-4.08%
Firefighter	8	8	\$538,810	\$534,731	(\$4,080)	-0.76%
	<b>9</b>	<b>9</b>	<b>\$612,011</b>	<b>\$604,946</b>	<b>(\$7,065)</b>	<b>-1.15%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed 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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01434111100	Salaries	596,624	612,011	612,011	596,706	604,946	604,946	8,240	623,094	641,787
01434111301	Overtime	157,284	118,137	118,137	166,000	121,681	121,681	-44,319	125,332	129,091
01434111501	Clothing Allowance	4,500	4,500	4,500	4,500	4,500	4,500	0	4,635	4,774
01434111901	Differential	46,061	42,609	42,609	42,609	43,887	43,887	1,278	45,204	46,560
01434111902	Stand-By Time	3,604	3,650	3,650	3,650	3,650	3,650	0	3,760	3,872
01434111903	Holidays	56,851	29,912	29,912	50,000	30,809	30,809	-19,191	31,733	32,686
01434112100	Medical & Life	122,088	122,084	122,084	122,084	117,963	117,963	-4,121	135,657	156,006
01434112200	Social Security	12,385	11,607	11,607	11,607	11,737	11,737	130	12,089	12,452
01434112400	College Tuition	0	1,000	1,188	1,188	1,000	1,000	-188	1,030	1,060
01434115101	Gasoline	2,889	3,500	3,500	3,500	3,500	3,500	0	3,588	3,677
<b><i>Big 5 Vol FD-Glenbrook Total</i></b>		<b><i>1,002,286</i></b>	<b><i>949,010</i></b>	<b><i>949,198</i></b>	<b><i>1,001,844</i></b>	<b><i>943,673</i></b>	<b><i>943,673</i></b>	<b><i>-58,171</i></b>	<b><i>986,123</i></b>	<b><i>1,031,965</i></b>

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## *Department Summary*

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**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*

### *Mission Statement*

Belltown VFD:

In nearly three-quarters of a century, our mission remains the same; "To protect the lives and property of the people of Belltown and the entire community when called upon. To strive to be the best we can be by keeping abreast of the latest advances in the suppression of fire and training and the latest advances in first responder.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Fire Marshall / Firefighter	1	1	\$72,649	\$73,406	\$757	1.04%
Firefighter	8	8	\$517,166	\$498,484	(\$18,682)	-3.61%
	<b>9</b>	<b>9</b>	<b>\$589,814</b>	<b>\$571,889</b>	<b>(\$17,925)</b>	<b>-3.04%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed 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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01434121100	Salaries	569,054	589,814	589,814	572,232	571,889	571,889	-343	589,046	606,718
01434121301	Overtime	172,996	143,832	143,832	191,516	198,335	150,000	-41,516	204,285	210,414
01434121501	Clothing Allowance	4,500	4,500	4,500	4,500	4,500	4,500	0	4,635	4,774
01434121901	Differential	47,510	45,253	45,253	45,253	45,252	45,252	-1	46,610	48,008
01434121902	Stand-By Time	3,634	3,640	3,640	3,640	3,640	3,640	0	3,750	3,862
01434121903	Holidays	29,284	21,658	21,658	21,658	36,658	21,658	0	37,758	38,890
01434122100	Medical & Life	122,088	122,084	122,084	122,084	95,265	95,265	-26,819	109,555	125,988
01434122200	Social Security	12,624	11,474	11,474	11,474	12,393	11,704	230	12,765	13,148
01434125101	Gasoline	0	0	0	0	0	0	0	0	0
01434125102	Diesel Fuel	0	0	0	0	0	0	0	0	0
<b>Big 5 Vol FD-Belltown Total</b>		<b>961,691</b>	<b>942,255</b>	<b>942,255</b>	<b>972,357</b>	<b>967,932</b>	<b>903,908</b>	<b>-68,449</b>	<b>1,008,404</b>	<b>1,051,801</b>

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## *Department Summary*

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*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*

### *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. Today, we find that our mission has changed little 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.

What has changed tremendously, and continues to change, is the specific services that we provide and the number of times that we are called upon to assist our neighbors. TRFD are the "First Responders " within our entire district. This means that in addition to responding to fires and other similar emergencies, we are now called upon for a very high number of EMS incidents, HAZMAT incidents and possible terror attacks, as well as various non-emergency calls.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Firefighter	13	17	\$827,090	\$934,245	\$107,155	12.96%
Firefighter / Deputy Fire Marshall	3	3	\$206,054	\$203,229	(\$2,825)	-1.37%
Supervisor Fire Prev/Fire Marsh	1	1	\$90,513	\$100,860	\$10,347	11.43%
	<b>17</b>	<b>21</b>	<b>\$1,123,657</b>	<b>\$1,238,334</b>	<b>\$114,677</b>	<b>10.21%</b>

*4 Firefighter positions created during FY 06-07: 2 Firefighters to be assigned as floaters and 2 to be assigned as TOR firefighters.*

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## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

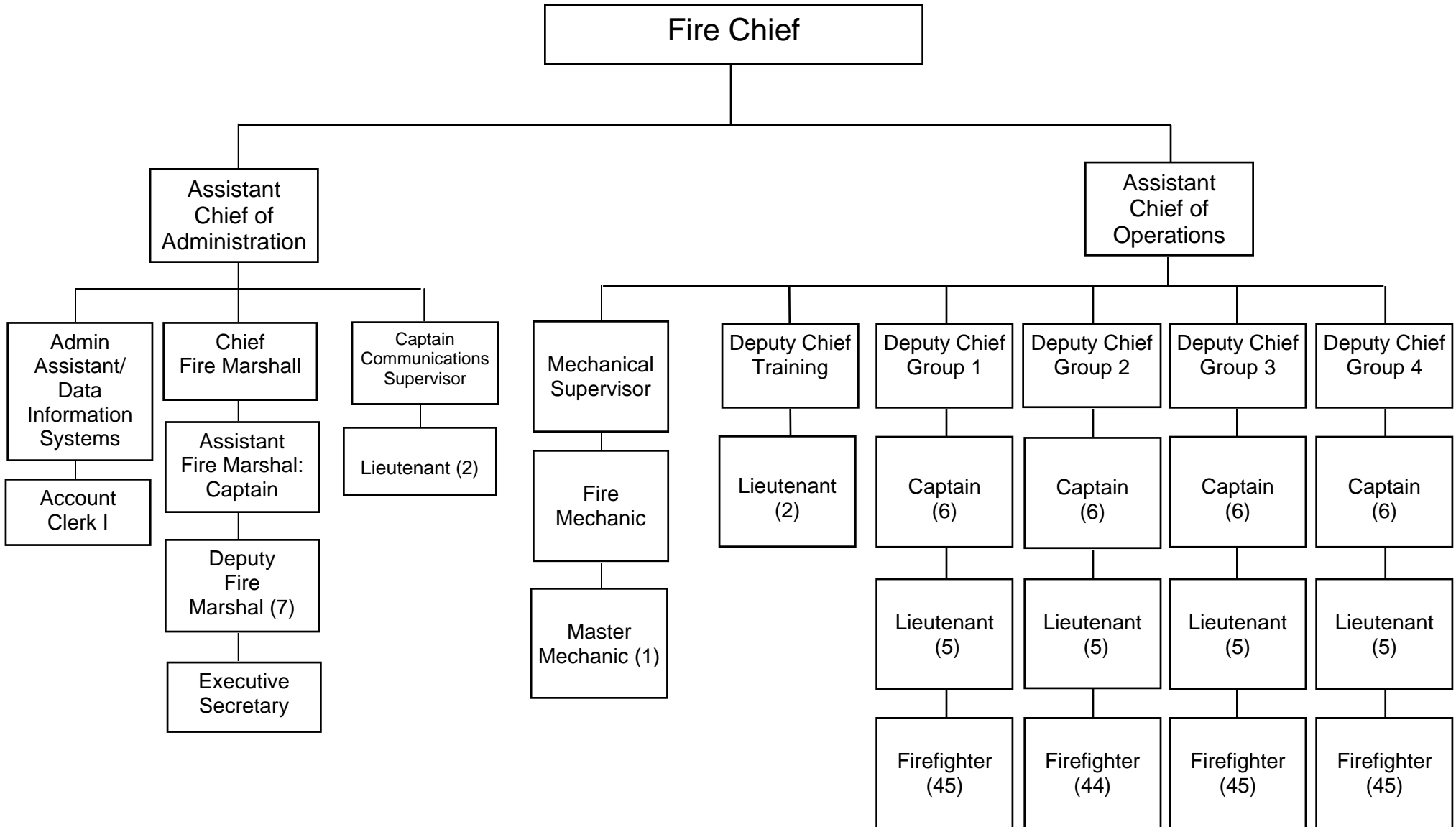
**Dept/Div:** 0341 The Big Five Volunteer Fire Depts

**Activity:** 3413 Big 5 Vol FD-TOR

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01434131100	Salaries	1,083,245	1,123,657	1,123,657	1,154,685	1,238,334	1,238,334	83,649	1,275,484	1,313,748
01434131301	Overtime	369,153	295,000	295,000	280,332	295,000	280,000	-332	303,850	312,965
01434131501	Clothing Allowance	8,600	10,200	10,200	10,200	10,200	10,200	0	10,455	10,716
01434131901	Differential	91,817	71,700	71,700	88,296	64,550	64,550	-23,746	66,487	68,481
01434131902	Stand-By Time	3,866	4,000	4,000	4,000	7,519	4,000	0	7,745	7,977
01434131903	Holidays	81,328	90,687	90,687	90,687	123,091	90,000	-687	126,783	130,587
01434132100	Medical & Life	230,604	230,603	230,603	230,603	224,130	224,130	-6,473	257,750	296,412
01434132200	Social Security	23,242	24,488	24,488	24,488	25,315	24,754	266	26,074	26,857
01434132400	College Tuition	0	2,000	2,000	2,000	3,500	2,000	0	3,588	3,677
01434135101	Gasoline	380	1,500	1,500	1,500	0	0	-1,500	0	0
<b>Big 5 Vol FD-TOR Total</b>		<b>1,892,235</b>	<b>1,853,835</b>	<b>1,853,835</b>	<b>1,886,791</b>	<b>1,991,639</b>	<b>1,937,968</b>	<b>51,177</b>	<b>2,078,216</b>	<b>2,171,420</b>



# Stamford Fire & Rescue



# Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>			
<i>Bur/Offc: 350 Stamford Fire Department</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0351 Stamford Fire Department</i>										
3510	Stamford Fire Department	27,203,805	28,485,389	28,463,201	29,137,959	31,575,574	30,923,957	1,785,998	33,108,465	34,754,916
<b>Stamford Fire Department Total</b>		<b>27,203,805</b>	<b>28,485,389</b>	<b>28,463,201</b>	<b>29,137,959</b>	<b>31,575,574</b>	<b>30,923,957</b>	<b>1,785,998</b>	<b>33,108,465</b>	<b>34,754,916</b>
<i>Dept/Div: 0353 Training Division</i>										
3533	Fire Training Center	23,985	45,094	38,094	35,094	78,791	36,791	1,697	80,761	82,779
<b>Training Division Total</b>		<b>23,985</b>	<b>45,094</b>	<b>38,094</b>	<b>35,094</b>	<b>78,791</b>	<b>36,791</b>	<b>1,697</b>	<b>80,761</b>	<b>82,779</b>
<b>Stamford Fire Department Total</b>		<b>27,227,790</b>	<b>28,530,483</b>	<b>28,501,295</b>	<b>29,173,053</b>	<b>31,654,365</b>	<b>30,960,748</b>	<b>1,787,695</b>	<b>33,189,226</b>	<b>34,837,695</b>

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## ***Department Summary***

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***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: Stamford Fire & Rescue**

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Generate Payroll	• 52 payrolls generated	90% of payrolls generated error free
Respond to Fire Alarms	• 4,478 fire alarms responded to	95% of alarms were responded to within 3 to 5 minutes
Respond to Medical Calls	• 3,124 medical calls responded to	94% of calls were responded to within 3 to 5 minutes
Respond to Fires	• 69 structure fire responded to	94% of calls were responded to within 3 to 5 minutes
Adhere to Mandatory Training Requirements	• 170 training classes conducted	90% of firefighters received 100% of the mandatory training required
Schedule Preventative Maintenance (fleet)	• 45 preventative maintenance jobs scheduled	50% of vehicles received preventative maintenance on schedule
Schedule Preventative Maintenance (firefighting tools)	• 145 preventative maintenance jobs scheduled	70% of firefighting tools received preventative maintenance on schedule
Conduct Fire Marshal inspections & activities	• 8,045 inspections & activities conducted	80% of inspections scheduled & completed on time.
Investigate Fires	• 222 investigations conducted	100% of investigations conducted with final determinations

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## Department Summary

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$40,296	\$41,653	\$1,357	3.37%
Administration Assistant-Data Info Systems	1	1	\$58,755	\$60,731	\$1,977	3.36%
Assistant Fire Chief	2	2	\$214,106	\$221,003	\$6,897	3.22%
BUDGET ADJUSTMENT	0	0	(\$100,000)	(\$100,000)	\$0	0.00%
Deputy Fire Chief	5	5	\$480,618	\$498,883	\$18,265	3.80%
Deputy Fire Marshall	7	7	\$536,348	\$555,540	\$19,192	3.58%
Executive Secretary	1	1	\$51,440	\$53,275	\$1,835	3.57%
Fire Captain	26	26	\$2,200,247	\$2,284,957	\$84,710	3.85%
Fire Chief	1	1	\$117,350	\$121,548	\$4,198	3.58%
Fire Lieutenant	24	24	\$1,742,336	\$1,813,121	\$70,786	4.06%
Fire Mechanic	1	1	\$74,376	\$76,784	\$2,407	3.24%
Firefighter	175	179	\$10,598,299	\$11,214,114	\$615,814	5.81%
Master Mechanic-Fire Equipment	1	1	\$64,314	\$66,486	\$2,172	3.38%
Mechanical Supervisor-Fire	1	1	\$84,356	\$87,136	\$2,780	3.30%
Supervisor Fire Prev/Fire Marsh	1	1	\$100,785	\$104,096	\$3,311	3.28%
	<b>247</b>	<b>251</b>	<b>\$16,263,626</b>	<b>\$17,099,327</b>	<b>\$835,701</b>	<b>5.14%</b>

4 Firefighter positions created during FY 06-07

## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06	FY 06/07	FY 06/07	FY 06/07	FY 07/08	FY 07/08	Mayor	FY 08/09	FY 09/10
		Actual	Original Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Request	Vs Projected	Estimate	Estimate
01435101100	Salaries	15,240,391	16,263,626	16,258,937	16,367,262	17,199,327	17,099,327	732,065	17,715,307	18,246,766
01435101203	Seasonal	7,975	0	4,689	4,689	0	0	-4,689	0	0
01435101301	Overtime	1,875,763	1,277,490	1,277,490	1,942,254	1,624,600	1,600,000	-342,254	1,673,338	1,723,538
01435101501	Clothing Allowance	118,100	123,600	123,600	123,600	125,600	125,600	2,000	125,600	125,600
01435101901	Differential	1,095,381	1,117,191	1,117,191	1,128,526	1,163,643	1,163,643	35,117	1,192,734	1,222,552
01435101902	Stand-By Time	157,440	165,049	165,049	165,049	200,900	175,000	9,951	206,927	212,100
01435101903	Holidays	848,760	1,007,233	1,007,233	921,858	1,157,454	950,000	28,142	1,188,390	1,216,050
01435102100	Medical & Life	3,676,693	3,676,693	3,676,693	3,676,693	4,980,316	4,980,316	1,303,623	5,727,363	6,586,468
01435102200	Social Security	169,933	183,575	183,575	183,575	273,534	231,313	47,738	281,740	290,192
01435102304	Firemen's Pension Fund	530,000	1,073,000	1,073,000	1,073,000	630,000	630,000	-443,000	648,900	668,367
01435102400	College Tuition	34,802	30,000	29,812	29,812	34,557	34,557	4,745	35,593	36,483
01435102500	Unemployment Compensation	0	1,788	1,788	1,788	1,397	1,397	-391	1,439	1,482
01435103201	Education, Training & Certification	30,795	67,850	63,850	62,850	90,350	90,350	27,500	92,609	94,924
01435103202	Conferences & Training	629	6,230	6,230	4,230	12,597	6,000	1,770	12,975	13,299
01435103302	Recruitment & Hiring	205	5,000	5,000	3,000	5,150	5,150	2,150	5,305	5,438
01435103303	Medical Examinations	40,153	71,000	55,000	55,000	77,250	71,000	16,000	79,568	81,557
01435104400	Equipment Rental	11,963	15,500	15,500	15,500	15,500	15,500	0	15,500	15,500
01435105101	Gasoline	15,820	30,206	30,206	29,000	31,694	29,790	790	32,486	33,298
01435105102	Diesel Fuel	43,613	37,541	37,541	37,541	49,276	41,895	4,354	50,508	51,771
01435105240	Payments to Insurance Fund	1,354,236	1,066,978	1,066,978	1,066,978	1,312,164	1,312,164	245,186	1,351,529	1,392,074
01435105301	Telephone	34,196	41,960	41,960	41,960	48,385	48,385	6,425	55,437	56,823
01435105303	Communication Utilities	2,756	4,000	4,000	4,000	4,120	4,120	120	4,244	4,350

## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01435105405	Postage	3,686	3,500	3,500	3,500	3,605	3,605	105	3,713	3,805
01435105500	Copying & Printing	2,587	2,500	2,500	2,500	2,575	2,575	75	2,652	2,718
01435106100	Office Supplies & Expenses	21,856	25,000	25,000	23,000	26,780	23,000	0	27,583	28,272
01435106202	Water	1,128,656	1,302,442	1,302,442	1,302,442	1,343,575	1,343,575	41,133	1,383,883	1,418,480
01435106204	Electric - Utility	87,210	125,803	125,803	125,803	138,383	138,383	12,580	141,842	145,389
01435106205	Natural Gas - Utility	91,277	130,835	130,835	117,750	157,002	157,002	39,252	160,927	164,950
01435106206	Sewer - Utility	0	4,730	4,730	4,730	5,440	5,440	710	5,575	5,715
01435106601	Vehicle Maintenance	97,528	125,000	125,000	125,000	139,050	125,000	0	143,222	146,802
01435106605	Equipment Maintenance	49,474	66,580	66,580	63,580	91,377	66,377	2,797	93,661	96,003
01435106608	Alarms and Systems Maintenance	11,624	14,700	14,700	14,700	29,043	15,043	343	29,644	30,360
01435106609	Hydrants Maintenance	57,063	65,000	65,000	65,000	196,730	65,000	0	202,632	207,698
01435106700	Small Tools & Replacement	7,450	9,600	9,600	9,600	9,888	9,888	288	10,185	10,440
01435106720	Non Capital Firefighting Equipment	17,271	30,000	30,000	30,000	46,350	30,000	0	47,741	48,935
01435106801	Laundry	1,155	11,000	11,000	11,000	12,000	11,000	0	12,360	12,731
01435106901	Protective Clothing	75,623	137,730	137,730	137,730	137,730	137,730	0	141,173	144,702
01435106902	Uniforms	93,424	130,177	130,177	130,177	136,142	136,142	5,965	140,227	143,732
01435106903	Medical Supplies	28,695	30,282	30,282	30,282	31,190	31,190	908	32,126	32,929
01435107302	Capital Outlay - Vehicles	132,000	0	0	0	0	0	0	0	0
01435108899	Investigation-Arson	7,619	5,000	3,000	3,000	30,900	7,500	4,500	31,827	32,622
<b>Stamford Fire Department Total</b>		<b>27,203,805</b>	<b>28,485,389</b>	<b>28,463,201</b>	<b>29,137,959</b>	<b>31,575,574</b>	<b>30,923,957</b>	<b>1,785,998</b>	<b>33,108,465</b>	<b>34,754,916</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

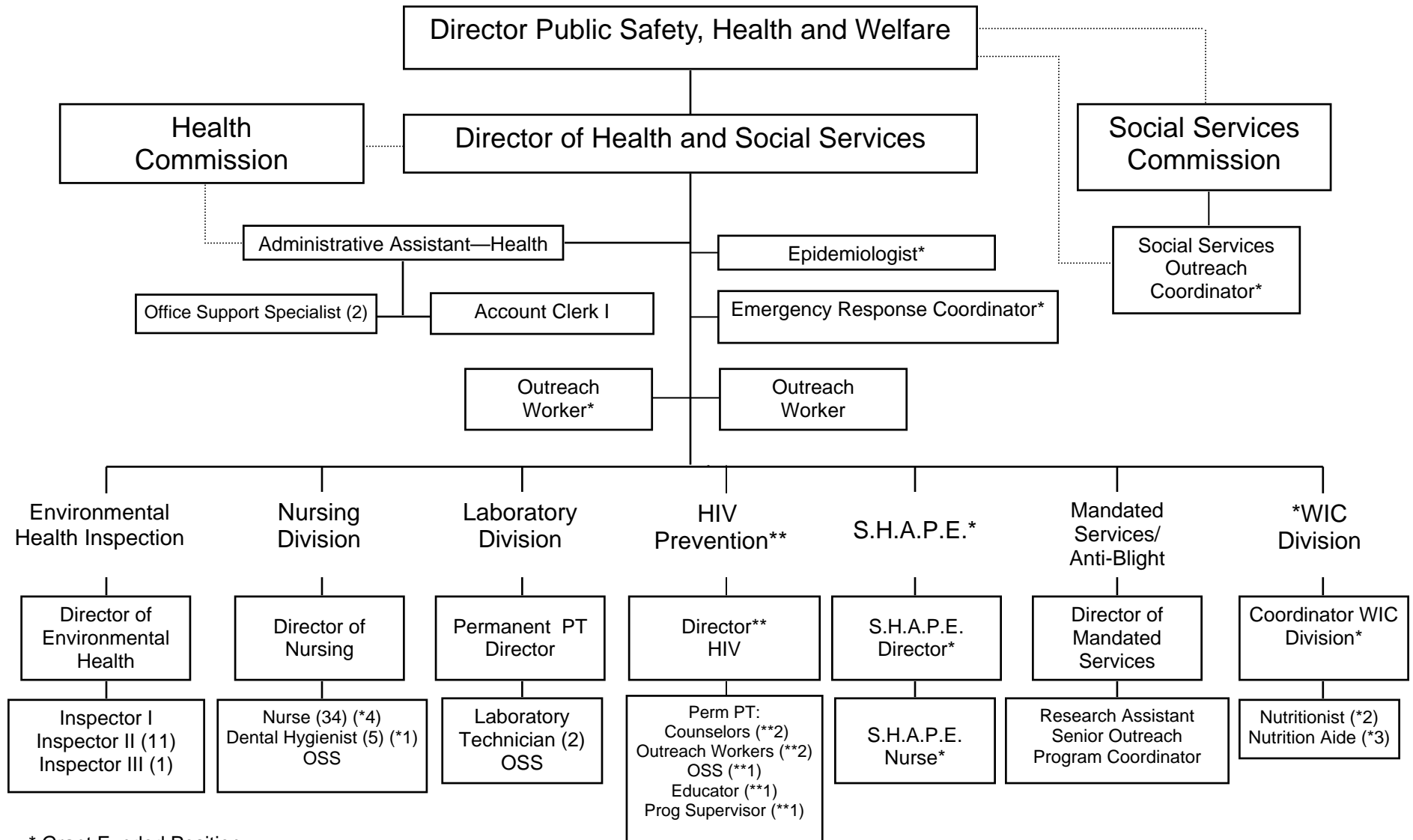
**Bur/Office:** 350 Stamford Fire Department

**Dept/Div:** 0353 Training Division

**Activity:** 3533 Fire Training Center

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01435331301	Overtime	2,499	0	0	0	0	0	0	0	0
01435335240	Payments to Insurance Fund	2,832	2,845	2,845	2,845	1,542	1,542	-1,303	1,581	1,620
01435336205	Natural Gas - Utility	10,224	27,249	20,249	20,249	27,249	20,249	0	27,930	28,628
01435336614	Facility Maintenance	8,431	15,000	15,000	12,000	50,000	15,000	3,000	51,250	52,531
<b><i>Fire Training Center Total</i></b>		<b>23,985</b>	<b>45,094</b>	<b>38,094</b>	<b>35,094</b>	<b>78,791</b>	<b>36,791</b>	<b>1,697</b>	<b>80,761</b>	<b>82,779</b>

# City of Stamford Department of Health and Social Services



\* Grant Funded Position  
 \*\* Partially Grant Funded Position



## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>		
<i>Bur/Offc: 380</i>	<i>Department of Health and Social Services</i>	<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0381 Administration</i></b>										
3810	Director of Health	456,648	500,891	523,691	536,018	599,152	582,152	46,134	623,366	649,316
3811	Laboratory	320,562	323,868	334,868	331,872	379,364	379,364	47,492	400,924	424,095
<b><i>Administration Total</i></b>		<b>777,211</b>	<b>824,759</b>	<b>858,559</b>	<b>867,890</b>	<b>978,516</b>	<b>961,516</b>	<b>93,626</b>	<b>1,024,290</b>	<b>1,073,410</b>
<b><i>Dept/Div: 0382 Nursing Division</i></b>										
3820	Public School Health Program	1,944,306	1,982,046	2,004,245	2,043,111	2,308,818	2,305,318	262,207	2,442,765	2,590,264
3821	Private & Parochial Health Program	565,659	586,405	608,405	582,756	779,735	777,735	194,979	835,160	897,077
3822	Community Nursing	547,880	640,284	640,284	638,113	689,428	680,813	42,701	721,005	754,949
<b><i>Nursing Division Total</i></b>		<b>3,057,845</b>	<b>3,208,735</b>	<b>3,252,934</b>	<b>3,263,980</b>	<b>3,777,981</b>	<b>3,763,866</b>	<b>499,886</b>	<b>3,998,931</b>	<b>4,242,290</b>
<b><i>Dept/Div: 0383 Inspections Division</i></b>										
3830	Inspection Services	1,221,183	1,271,194	1,271,194	1,223,121	1,353,014	1,348,814	125,693	1,421,601	1,496,181
<b><i>Inspections Division Total</i></b>		<b>1,221,183</b>	<b>1,271,194</b>	<b>1,271,194</b>	<b>1,223,121</b>	<b>1,353,014</b>	<b>1,348,814</b>	<b>125,693</b>	<b>1,421,601</b>	<b>1,496,181</b>
<b><i>Dept/Div: 0388 Non City Health Agencies</i></b>										
3880	Liberation Programs	76,500	80,000	80,000	80,000	230,000	82,400	2,400	84,872	87,418
<b><i>Non City Health Agencies Total</i></b>		<b>76,500</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>230,000</b>	<b>82,400</b>	<b>2,400</b>	<b>84,872</b>	<b>87,418</b>
<b><i>Dept/Div: 0398 Shellfish Commission</i></b>										
3980	Shellfish Commission	56	294	294	294	294	294	0	302	311
<b><i>Shellfish Commission Total</i></b>		<b>56</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>0</b>	<b>302</b>	<b>311</b>
<b><i>Department of Health and Social Services Total</i></b>		<b>5,132,793</b>	<b>5,384,981</b>	<b>5,462,981</b>	<b>5,435,285</b>	<b>6,339,805</b>	<b>6,156,890</b>	<b>721,605</b>	<b>6,529,995</b>	<b>6,899,610</b>

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## ***Department Summary***

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***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.

One Outreach worker transferred in from Activity Housing Safety and Zoning Code Enforcement

### ***Program: Director of Health***

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Monitor Community Health Status	<ul style="list-style-type: none"><li>• BMI Data of High School students collected</li></ul>	Prevalence of overweight or at risk found to be 30%
Investigate Community Health Problems and Hazards	<ul style="list-style-type: none"><li>• 9 foodborne outbreaks investigated</li></ul>	100% of outbreaks investigated
Conduct Public Outreach Initiatives	<ul style="list-style-type: none"><li>• Participate in influenza vaccination program and lyme disease demonstration project</li><li>• Sponsor a sun and water safety campaign</li></ul>	2,500 Influenza vaccinations given and 100,000 lyme disease prevention contacts made. Attended by 240 participants
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"><li>• 683 orders issued</li></ul>	100% of orders compiled with
Provide Services to Underserved Populations	<ul style="list-style-type: none"><li>• Every Child Matters Program providing HUSKY enrollment to eligible children</li><li>• Breath of Fresh Air Program providing Asthma education and in-home environmental assessments</li></ul>	544 uninsured children in the school system enrolled in HUSKY program 314 asthmatic children enrolled since program inception; 12 enrolled this final year of program

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## Department Summary

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

### Program: *Director of Health*

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.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Provide Services to Underserved Populations	• Two Outreach Events with Daylaborers flu vaccines and health screening		200 clients seen at the events			
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$39,946	\$41,303	\$1,357	3.40%
Administrative Asst. - Health	1	1	\$62,015	\$66,770	\$4,754	7.67%
Director of Health	1	1	\$147,544	\$152,556	\$5,012	3.40%
Outreach Worker	1	1	\$43,061	\$44,523	\$1,462	3.40%
	<b>4</b>	<b>4</b>	<b>\$292,566</b>	<b>\$305,151</b>	<b>\$12,585</b>	<b>4.30%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0381 Administration

**Activity:** 3810 Director of Health

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01438101100	Salaries	266,243	292,566	292,566	296,993	305,151	305,151	8,158	314,306	323,735
01438101202	Permanent Part-time	17,001	33,724	33,724	33,724	68,840	68,840	35,116	70,905	73,032
01438101301	Overtime	1,751	2,132	2,132	2,132	2,132	2,132	0	2,196	2,262
01438101502	Car Allowance	2,292	0	0	2,500	9,340	9,340	6,840	9,574	9,813
01438101505	Deferred Compensation	2,600	5,000	5,000	10,400	10,400	10,400	0	10,712	11,033
01438102100	Medical & Life	40,695	40,695	40,695	40,695	57,192	57,192	16,497	65,771	75,636
01438102200	Social Security	24,925	25,507	25,507	25,507	30,284	30,284	4,777	31,192	32,128
01438103202	Conferences & Training	19,756	20,000	42,800	42,800	35,000	20,000	-22,800	35,875	36,772
01438104400	Equipment Rental	8,860	10,059	10,059	10,059	10,059	10,059	0	10,310	10,568
01438104401	Facility Rental	16,462	18,000	18,000	18,000	20,784	20,784	2,784	21,304	21,836
01438105240	Payments to Insurance Fund	9,348	11,978	11,978	11,978	5,740	5,740	-6,238	5,884	6,031
01438105301	Telephone	18,467	18,030	18,030	18,030	18,030	18,030	0	18,481	18,943
01438105405	Postage	11,951	13,000	13,000	13,000	16,000	14,000	1,000	16,400	16,810
01438105500	Copying & Printing	8,349	4,700	4,700	4,700	4,700	4,700	0	4,818	4,938
01438106100	Office Supplies & Expenses	4,955	2,500	2,500	2,500	2,500	2,500	0	2,563	2,627
01438108100	Dues & Fees	2,992	3,000	3,000	3,000	3,000	3,000	0	3,075	3,152
<b>Director of Health Total</b>		<b>456,648</b>	<b>500,891</b>	<b>523,691</b>	<b>536,018</b>	<b>599,152</b>	<b>582,152</b>	<b>46,134</b>	<b>623,366</b>	<b>649,316</b>

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## ***Department Summary***

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***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: Laboratory Services**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> <li>• 925 STD tests submitted</li> </ul>	100% of tests processed and information posted within 24 hours
Employee Training Programs	<ul style="list-style-type: none"> <li>• Staff attended 3 Bio-terrorism training programs</li> <li>• Conducted 6 in-service programs</li> </ul>	86% of Lab technical staff completed training 100% of Lab staff attended
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none"> <li>• 102 proficiency samples received</li> <li>• Laboratory web-site updated</li> </ul>	99% of samples identified correctly Certification for USEPA, FDA, CLIA current
Public Presentations	<ul style="list-style-type: none"> <li>• Tick and Lyme disease prevention display at the Stamford Nature Center</li> <li>• Survey concerning the tick testing program use by the public</li> <li>• Beach closure policy presented to the USEPA, Southern New England states State of Connecticut Recreational Beach Conference</li> </ul>	Response sheets from attendees were favorable and showed 99% comprehension of the subject matter

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## *Department Summary*

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

*Dept/Div: 0381 Administration*

*Activity: 3811 Laboratory*

**Program: *Laboratory Services***

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"> <li>• 410 environmental tests submitted by Inspections Division</li> <li>• Received over 1,300 information requests</li> <li>• 468 tests for anemia</li> <li>• 87 tests for lead poisoning</li> <li>• 455 submissions for the tick program</li> <li>• 46 rabies investigations initiated</li> <li>• 1,164 significant illness reports posted for review and follow-up</li> <li>• 6 environmental investigations initiated at the publics request</li> </ul>	<p>100% of all tests submitted were processed and results posted</p> <p>All calls for information are returned the date of receipt, and information is provided with 24 hours.</p> <p>Results on environmental tests may take up to 5 working days, but most are completed in 2 days</p>
Employee Training Programs	<ul style="list-style-type: none"> <li>• Laboratory Director certified in administer rapid HIV (20 min) test (OraQuick Advance)</li> </ul>	
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> <li>• 67 Bedbugs submitted for identification</li> </ul>	

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Lab Tech-Health	2	2	\$124,834	\$129,354	\$4,520	3.62%
Office Support Specialist	1	1	\$43,053	\$44,493	\$1,440	3.34%
	<b>3</b>	<b>3</b>	<b>\$167,887</b>	<b>\$173,847</b>	<b>\$5,960</b>	<b>3.55%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

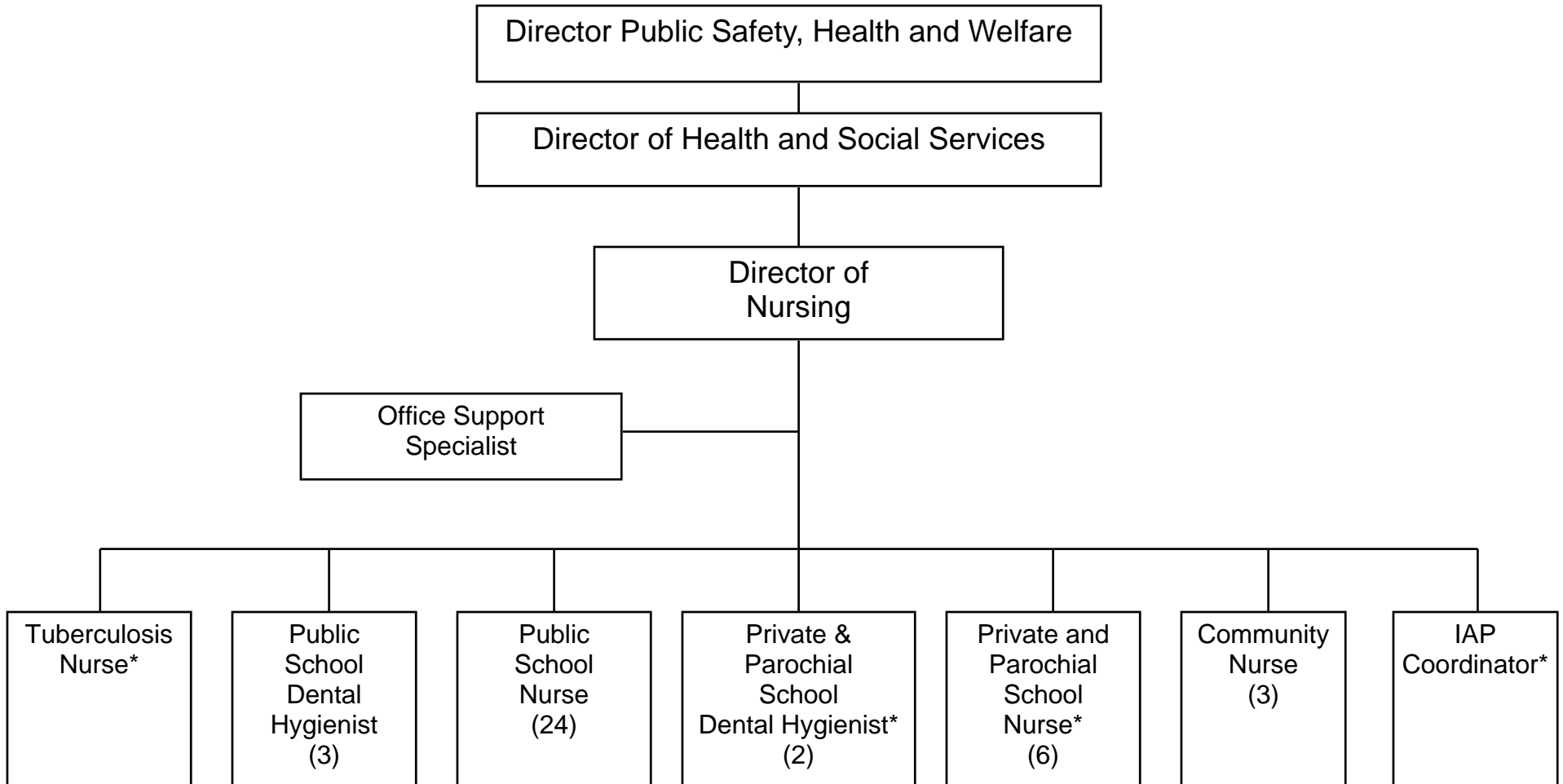
**Dept/Div:** 0381 Administration

**Activity:** 3811 Laboratory

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01438111100	Salaries	161,215	167,887	167,887	167,878	173,847	173,847	5,969	179,063	184,435
01438111201	Part-Time	57,426	53,882	53,882	53,882	55,499	55,499	1,617	57,164	58,879
01438111301	Overtime	394	1,050	1,050	1,050	1,057	1,057	7	1,089	1,121
01438112100	Medical & Life	40,695	40,695	40,695	40,695	82,574	82,574	41,879	94,960	109,204
01438112200	Social Security	16,478	17,046	17,046	17,046	17,626	17,626	580	18,155	18,699
01438113601	Contracted Services	8,897	10,000	10,000	10,000	12,000	12,000	2,000	12,300	12,608
01438115101	Gasoline	0	144	144	144	144	144	0	148	153
01438115240	Payments to Insurance Fund	96	126	126	126	1,579	1,579	1,453	1,618	1,659
01438115301	Telephone	1,523	1,530	1,530	1,530	1,030	1,030	-500	1,568	1,607
01438115405	Postage	1,130	1,264	1,264	1,264	1,264	1,264	0	1,296	1,328
01438115500	Copying & Printing	216	0	0	13	0	0	-13	0	0
01438116100	Office Supplies & Expenses	1,639	1,500	3,000	1,500	2,000	2,000	500	2,050	2,101
01438116605	Equipment Maintenance	3,260	4,100	4,100	4,100	4,100	4,100	0	4,203	4,308
01438116906	Laboratory Supplies	20,103	17,644	16,144	14,644	17,644	17,644	3,000	18,085	18,537
01438116913	Laboratory Equipment	1,802	2,000	13,000	13,000	3,000	3,000	-10,000	3,075	3,152
01438118100	Dues & Fees	1,500	1,500	1,500	1,500	1,500	1,500	0	1,538	1,576
01438118827	Animal Control Expense	4,189	3,500	3,500	3,500	4,500	4,500	1,000	4,613	4,728
<b>Laboratory Total</b>		<b>320,562</b>	<b>323,868</b>	<b>334,868</b>	<b>331,872</b>	<b>379,364</b>	<b>379,364</b>	<b>47,492</b>	<b>400,924</b>	<b>424,095</b>



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



\*Grant Funded Position

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## Department Summary

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**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: Public School Nursing

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.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Provide Services to Underserved Populations	• 114,633 nurse visits made	94% of nurse visits treated students who returned to class
Maintain Employee Training Program	• 5 Dental Hygienists participating in CEU program • 8 nursing in-service programs held	100% of Dental Hygienists are up-to-date with CEUs 90% of nurses attended 100% of in-service training
Assess Health Services Quality, Availability, and Effectiveness	• 11,117 children able to access timely dental care	49% of children receiving appropriate dental services within 1 year of referral from school

<u>Job Title</u>	<u>Pos 06/07</u>	<u>Pos 07/08</u>	<u>FY 06/07 Budget Salary</u>	<u>FY 07/08 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Public Health Dental Hygien	3	3	\$128,954	\$157,669	\$28,715	22.27%
Public Health Nurse - 42 Weeks	23	24	\$1,188,418	\$1,274,533	\$86,115	7.25%
	<b>26</b>	<b>27</b>	<b>\$1,317,372</b>	<b>\$1,432,202</b>	<b>\$114,830</b>	<b>8.72%</b>

1 Nurse added for the new AITE Magnet School.

## ***Fiscal Year 2007/2008 Mayor's Proposed 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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01438201100	Salaries	1,278,624	1,317,372	1,337,372	1,376,238	1,432,202	1,432,202	55,964	1,475,168	1,519,423
01438201501	Clothing Allowance	8,820	9,450	9,450	9,450	9,450	9,450	0	9,734	10,026
01438201502	Car Allowance	5,570	8,700	8,700	8,700	8,700	8,700	0	8,961	9,230
01438202100	Medical & Life	355,557	325,557	325,557	325,557	545,315	545,315	219,758	627,112	721,179
01438202200	Social Security	102,081	102,167	102,167	102,167	110,952	110,952	8,785	114,280	117,709
01438202500	Unemployment Compensation	115,812	122,882	122,882	122,882	99,695	99,695	-23,187	102,187	104,742
01438203001	Professional Consultant	40,000	50,000	50,000	50,000	50,000	50,000	0	51,250	52,531
01438205240	Payments to Insurance Fund	756	1,283	1,283	1,283	2,120	2,120	837	2,173	2,227
01438205301	Telephone	1,014	1,184	1,184	1,184	934	934	-250	1,214	1,244
01438205405	Postage	18	0	0	0	0	0	0	0	0
01438205500	Copying & Printing	745	2,000	2,000	2,000	2,000	2,000	0	2,050	2,101
01438206100	Office Supplies & Expenses	989	3,000	3,000	3,000	3,000	3,000	0	3,075	3,152
01438206605	Equipment Maintenance	1,536	3,450	5,650	5,650	3,450	3,450	-2,200	3,536	3,624
01438206903	Medical Supplies	34,784	35,000	35,000	35,000	41,000	37,500	2,500	42,025	43,076
01438206907	Clinic Supplies	-2,000	0	0	0	0	0	0	0	0
<b>Public School Health Program Total</b>		<b>1,944,306</b>	<b>1,982,046</b>	<b>2,004,245</b>	<b>2,043,111</b>	<b>2,308,818</b>	<b>2,305,318</b>	<b>262,207</b>	<b>2,442,765</b>	<b>2,590,264</b>

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## Department Summary

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**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: Private & Parochial Health

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.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Provide Services to Underserved Populations	• 11,955 nurse visits made		95% of nurse visits prevented school absence (child treated and returned to class)			
Maintain Employee Training Program	• 8 in-service nursing programs		95% of nurses attending 100% of in-service programs			
	• 2 dental hygienists participating in CEU program		100% of dental hygienists are up to date with CEUs			
<u>Job Title</u>	<u>Pos 06/07</u>	<u>Pos 07/08</u>	<u>FY 06/07 Budget Salary</u>	<u>FY 07/08 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Public Health Dental Hygien	2	2	\$76,713	\$98,290	\$21,578	28.13%
Public Health Nurse - 42 Weeks	6	6	\$310,652	\$320,671	\$10,019	3.23%
	<b>8</b>	<b>8</b>	<b>\$387,365</b>	<b>\$418,962</b>	<b>\$31,597</b>	<b>8.16%</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed 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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01438211100	Salaries	365,619	387,365	398,365	372,439	418,962	418,962	46,522	431,531	444,476
01438211201	Part-Time	8,210	0	11,000	11,000	0	0	-11,000	0	0
01438211301	Overtime	2,215	0	0	277	0	0	-277	0	0
01438211501	Clothing Allowance	2,450	2,800	2,800	2,800	2,800	2,800	0	2,884	2,971
01438211502	Car Allowance	13,110	15,200	15,200	15,200	15,200	15,200	0	15,656	16,126
01438212100	Medical & Life	108,519	108,519	108,519	108,519	268,630	268,630	160,111	308,925	355,263
01438212200	Social Security	31,059	31,010	31,010	31,010	33,428	33,428	2,418	34,430	35,463
01438212500	Unemployment Compensation	14,328	14,440	14,440	14,440	11,281	11,281	-3,159	11,563	11,852
01438213001	Professional Consultant	10,000	15,000	15,000	15,000	15,000	15,000	0	15,375	15,759
01438215101	Gasoline	0	720	720	720	720	720	0	738	756
01438215240	Payments to Insurance Fund	192	251	251	251	615	615	364	630	646
01438215405	Postage	3	0	0	0	0	0	0	0	0
01438215500	Copying & Printing	316	500	500	500	500	500	0	513	526
01438216100	Office Supplies & Expenses	805	1,000	1,000	1,000	1,000	1,000	0	1,025	1,051
01438216605	Equipment Maintenance	2,995	3,600	3,600	3,600	4,600	3,600	0	4,715	4,833
01438216907	Clinic Supplies	5,840	6,000	6,000	6,000	7,000	6,000	0	7,175	7,354
<b><i>Private &amp; Parochial Health Program Total</i></b>		<b>565,659</b>	<b>586,405</b>	<b>608,405</b>	<b>582,756</b>	<b>779,735</b>	<b>777,735</b>	<b>194,979</b>	<b>835,160</b>	<b>897,077</b>

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## *Department Summary*

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**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.

One Public Health Nurse transferred in from the cost sharing grant

### *Program: Community Nursing*

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Provide Services to Underserved Populations. In order for children to have a medical home we assign them a provider	• 439 Well Child Clinic visits	98% of children are age appropriately immunized
	• 1,015 STD Clinic visits (292 Women's Clinic)	99% of the clients are treated and followed up
	• 1,046 Traveler's Clinic visits	100% of the clients are provided counseling in addition to receiving vaccines and or prophylaxis
Maintain Employee Training Program	• 8 nursing in-service programs held	85% of nurses attended 100% of in service training

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Nursing Service (Health)	1	1	\$106,360	\$109,950	\$3,590	3.38%
Office Support Specialist	1	1	\$42,203	\$43,843	\$1,640	3.88%
Public Health Nurse - 52 Weeks	4	4	\$244,416	\$263,781	\$19,365	7.92%
	<b>6</b>	<b>6</b>	<b>\$392,979</b>	<b>\$417,574</b>	<b>\$24,595</b>	<b>6.26%</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0382 Nursing Division

**Activity:** 3822 Community Nursing

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01438221100	Salaries	313,437	392,979	392,979	390,681	417,574	417,574	26,893	430,101	443,004
01438221301	Overtime	1,544	3,000	3,000	3,000	4,500	3,000	0	4,635	4,774
01438221501	Clothing Allowance	1,050	2,750	2,750	2,750	2,750	2,750	0	2,833	2,917
01438221502	Car Allowance	20	0	0	40	0	0	-40	0	0
01438222100	Medical & Life	67,824	67,824	67,824	67,824	94,370	94,370	26,546	108,526	124,804
01438222200	Social Security	24,435	30,503	30,503	30,503	32,499	32,384	1,881	33,474	34,478
01438223003	Professional Medical Care	32,400	48,480	48,480	48,480	50,000	50,000	1,520	51,250	52,531
01438223601	Contracted Services	11,781	2,500	2,500	2,500	2,500	2,500	0	2,563	2,627
01438225101	Gasoline	597	144	144	231	144	144	-87	148	151
01438225240	Payments to Insurance Fund	28,620	18,541	18,541	18,541	4,278	4,278	-14,263	4,385	4,495
01438225301	Telephone	3,072	3,108	3,108	3,108	2,858	2,858	-250	3,186	3,266
01438225405	Postage	1,231	1,205	1,205	1,205	1,205	1,205	0	1,235	1,266
01438225500	Copying & Printing	916	1,000	1,000	1,000	1,000	1,000	0	1,025	1,051
01438226100	Office Supplies & Expenses	1,531	1,500	1,500	1,500	1,500	1,500	0	1,538	1,576
01438226605	Equipment Maintenance	400	1,250	1,250	1,250	1,250	1,250	0	1,281	1,313
01438226907	Clinic Supplies	6,064	5,500	5,500	5,500	8,000	6,000	500	8,200	8,405
01438228830	Travelers Clinics	52,957	60,000	60,000	60,000	65,000	60,000	0	66,625	68,291
<b>Community Nursing Total</b>		<b>547,880</b>	<b>640,284</b>	<b>640,284</b>	<b>638,113</b>	<b>689,428</b>	<b>680,813</b>	<b>42,701</b>	<b>721,005</b>	<b>754,949</b>

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## ***Department Summary***

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***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.

Two Inspectors transferred in from Activity Housing Safety and Zoning Code Enforcement

### ***Program: Inspection Services***

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.

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"><li>• 375 Class IV food service establishments inspected based on fiscal year 2003/04</li><li>• 683 housing violation notices issued</li></ul>	38% of Class IV establishments inspected 4 times per year 94% of housing orders in compliance
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"><li>• 1151 complaint investigations (based on FY 2005/2006)</li></ul>	50% of complaint investigations completed within 1 week
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"><li>• 453 septic permits issued</li></ul>	85% of permits issued within 20 days of application



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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Environ Inspection	1	1	\$106,260	\$109,850	\$3,590	3.38%
Inspector I	2	3	\$101,011	\$147,432	\$46,421	45.96%
Inspector II	9	8	\$547,017	\$516,968	(\$30,049)	-5.49%
Inspector III	1	1	\$88,694	\$91,791	\$3,097	3.49%
Office Support Specialist	2	2	\$84,806	\$87,686	\$2,880	3.40%
	<b>15</b>	<b>15</b>	<b>\$927,788</b>	<b>\$953,727</b>	<b>\$25,939</b>	<b>2.80%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0383 Inspections Division

**Activity:** 3830 Inspection Services

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01438301100	Salaries	874,934	927,788	927,788	881,715	953,727	953,727	72,011	982,338	1,011,809
01438301301	Overtime	35,930	38,500	38,500	38,500	40,000	40,000	1,500	41,200	42,436
01438301503	Tool Allowance	95	100	100	100	200	200	100	206	212
01438302100	Medical & Life	189,912	189,910	189,910	189,910	233,241	233,241	43,331	268,227	308,461
01438302200	Social Security	69,897	73,929	73,929	73,929	76,035	76,035	2,106	78,316	80,666
01438302500	Unemployment Compensation	15,336	0	0	0	0	0	0	0	0
01438305101	Gasoline	3,076	7,200	7,200	5,200	10,400	7,200	2,000	10,660	10,927
01438305240	Payments to Insurance Fund	6,600	9,209	9,209	9,209	11,121	11,121	1,912	11,399	11,684
01438305301	Telephone	10,266	9,518	9,518	9,518	10,750	10,750	1,232	11,275	11,557
01438305303	Communication Utilities	530	540	540	540	540	540	0	554	567
01438305405	Postage	6	0	0	0	0	0	0	0	0
01438306100	Office Supplies & Expenses	5,630	6,000	6,000	6,000	6,000	6,000	0	6,150	6,304
01438306605	Equipment Maintenance	5,672	5,000	5,000	5,000	6,000	6,000	1,000	6,150	6,304
01438306700	Small Tools & Replacement	3,267	3,000	3,000	3,000	4,000	3,000	0	4,100	4,203
01438306901	Protective Clothing	32	500	500	500	1,000	1,000	500	1,025	1,051
<b><i>Inspection Services Total</i></b>		<b>1,221,183</b>	<b>1,271,194</b>	<b>1,271,194</b>	<b>1,223,121</b>	<b>1,353,014</b>	<b>1,348,814</b>	<b>125,693</b>	<b>1,421,601</b>	<b>1,496,181</b>

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## ***Department Summary***

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***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: Liberation Programs**

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Operating Substance Abuse Program	<ul style="list-style-type: none"> <li>• 1,196 patients served</li> </ul>	Exited treatment substance free 96% Men's residential 97% Family recovery - women's res. 78% Outpatient 37% Intensive Outpatient 35% Methadone 75% Stamford Youth Options
	<ul style="list-style-type: none"> <li>• 3,163 students educated</li> </ul>	55% of targeted schools presented

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 07/08</i></b>	<b><i>Mayor</i></b>	<b><i>FY 08/09</i></b>	<b><i>FY 09/10</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
01438808837	Liberation Programs	76,500	80,000	80,000	80,000	230,000	82,400	2,400	84,872	87,418
<b><i>Liberation Programs Total</i></b>		76,500	80,000	80,000	80,000	230,000	82,400	2,400	84,872	87,418

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

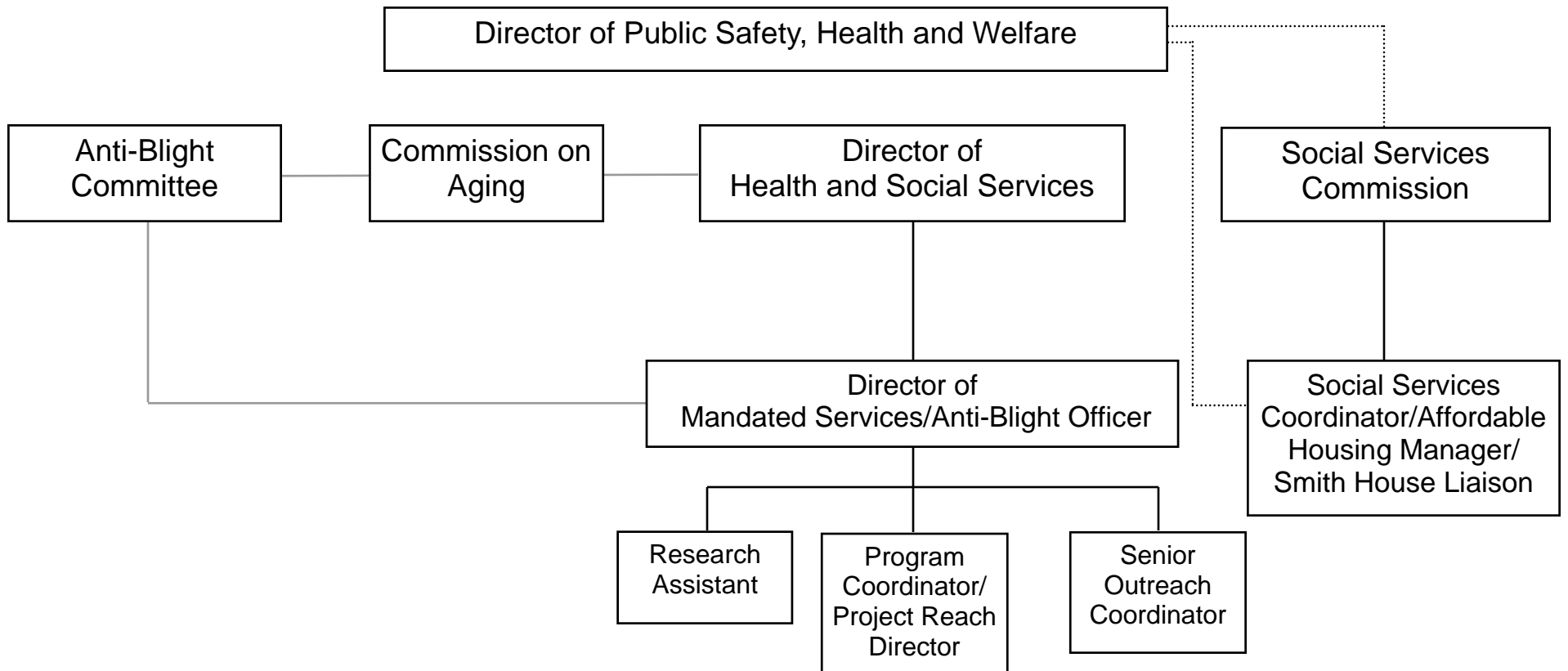
**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0398 Shellfish Commission

**Activity:** 3980 Shellfish Commission

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01439805101	Gasoline	0	144	144	144	144	144	0	148	153
01439806100	Office Supplies & Expenses	56	150	150	150	150	150	0	154	158
<b><i>Shellfish Commission Total</i></b>		56	294	294	294	294	294	0	302	311

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



## Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>			
<i>Bur/Offc: 390 Social Services</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	
									<i>FY 09/10</i>	
									<i>Estimate</i>	
<i>Dept/Div: 0391 Administration</i>										
3910	Social Services	471,070	575,343	497,343	499,628	675,362	671,262	171,635	717,365	763,523
3920	Welfare Division	114,461	93,500	78,500	61,500	117,500	93,500	32,000	120,438	123,449
<b>Administration Total</b>		<b>585,531</b>	<b>668,843</b>	<b>575,843</b>	<b>561,128</b>	<b>792,862</b>	<b>764,762</b>	<b>203,635</b>	<b>837,803</b>	<b>886,972</b>
<b>Social Services Total</b>		<b>585,531</b>	<b>668,843</b>	<b>575,843</b>	<b>561,128</b>	<b>792,862</b>	<b>764,762</b>	<b>203,635</b>	<b>837,803</b>	<b>886,972</b>

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## ***Department Summary***

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***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: Information Resource***

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
General Activity	<ul style="list-style-type: none"><li>Assisted approximately 150 individuals in filling out state and federal application forms for various assistance programs (e.g. Saga, Medicaid &amp; Social Security Disability).</li></ul>	100% completed
Community Health	<ul style="list-style-type: none"><li>Liaison between the city and the Smith House Health care center</li></ul>	On going
Housing Assistance	<ul style="list-style-type: none"><li>Assisted in landlord - tenant matters</li><li></li><li></li><li></li></ul>	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 75 households in connection with applications for residence in designated "affordable" housing units  Furnished direct assistance to over 100 households in connection with security deposits that were not recovered  Settled 15 potential Fair Rent or Service Reduction complaints at the pre-hearing stage
Housing Safety	<ul style="list-style-type: none"><li>Assisted in evictions, relocations, and anti-blight activities</li></ul>	Work with other agencies to process approximately 130 evictions

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## Department Summary

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

### Program: Information Resource

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"> <li>•</li> <li>•</li> </ul>	Relocated 45 families  Conducted 20 Level 1 anti-blight hearings, 15 update hearings, 1 appeal hearing,: One property certified as blighted.
Senior Citizen Services	<ul style="list-style-type: none"> <li>• Coordinated affordable transportation program for senior citizens</li> <li>• Administered senior rent rebate program</li> <li>• Provided senior outreach services</li> </ul>	400 non-disabled senior citizen riders used in the transportation program.  Processed 1,237 rent rebate applications.  Provided one-time direct service in connection with basic human needs to approximately 1,200 seniors and on-going services to approximately 100 seniors.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Mandated Services	1	1	\$94,368	\$97,550	\$3,183	3.37%
Research Assistant	1	1	\$49,657	\$56,599	\$6,942	13.98%
Social Serv Comm Coord	1	1	\$88,184	\$91,528	\$3,345	3.79%
	<b>3</b>	<b>3</b>	<b>\$232,208</b>	<b>\$245,678</b>	<b>\$13,470</b>	<b>5.80%</b>

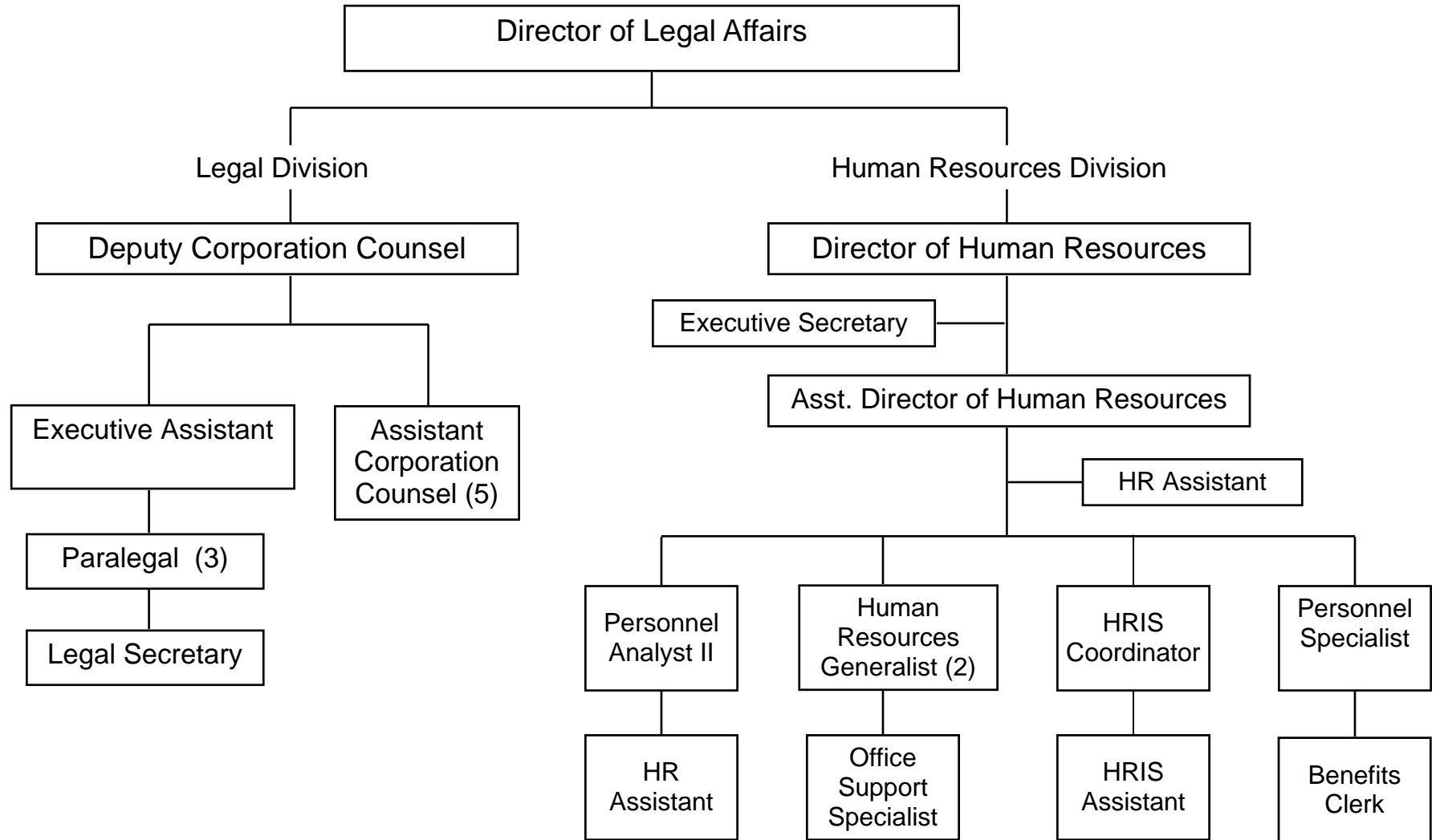
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## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01439101100	Salaries	226,322	232,208	232,208	235,593	245,678	245,678	10,085	253,048	260,639
01439101202	Permanent Part-time	29,445	80,111	33,111	33,111	40,413	40,413	7,302	41,625	42,874
01439101203	Seasonal	5,062	7,000	8,000	8,000	7,000	7,000	-1,000	7,210	7,426
01439101301	Overtime	104	1,000	5,000	5,000	1,000	1,000	-4,000	1,030	1,061
01439102100	Medical & Life	54,264	54,259	54,259	54,259	184,999	184,999	130,740	212,749	244,661
01439102200	Social Security	21,881	24,504	24,504	24,504	22,498	22,498	-2,006	23,173	23,868
01439103202	Conferences & Training	281	500	500	500	500	500	0	513	526
01439103601	Contracted Services	117,493	155,000	119,000	119,000	155,000	155,000	36,000	158,875	162,847
01439104400	Equipment Rental	391	3,600	3,600	2,600	3,600	1,000	-1,600	3,690	3,782
01439105101	Gasoline	0	295	295	295	295	295	0	302	310
01439105240	Payments to Insurance Fund	4,584	3,670	3,670	3,670	1,284	1,284	-2,386	1,316	1,349
01439105301	Telephone	3,842	3,896	3,896	3,896	3,396	3,396	-500	3,993	4,093
01439105400	Advertising/Official Notices	694	1,000	1,000	1,000	1,100	1,100	100	1,025	1,051
01439105405	Postage	1,929	1,700	1,700	1,700	2,000	2,000	300	2,050	2,101
01439105500	Copying & Printing	1,131	3,000	3,000	2,000	3,000	1,500	-500	3,075	3,152
01439106100	Office Supplies & Expenses	3,413	3,100	3,100	4,000	3,100	3,100	-900	3,178	3,257
01439106605	Equipment Maintenance	134	200	200	200	200	200	0	205	210
01439108100	Dues & Fees	101	300	300	300	300	300	0	308	316
01439208832	Program Services	511	2,500	2,500	500	2,500	2,500	2,000	2,563	2,627
01439208906	Relocation Expense	82,650	60,000	50,000	40,000	80,000	60,000	20,000	82,000	84,050
01439208908	Moving & Storage	31,300	31,000	26,000	21,000	35,000	31,000	10,000	35,875	36,772
<b>Social Services Total</b>		<b>585,531</b>	<b>668,843</b>	<b>575,843</b>	<b>561,128</b>	<b>792,862</b>	<b>764,762</b>	<b>203,635</b>	<b>837,803</b>	<b>886,972</b>

# City of Stamford Office of Legal Affairs



# Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 400 Legal Affairs

	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 06/07 Projected Exp & Enc	FY 07/08 Department Request	FY 07/08 Mayor's Request	Mayor Vs Projected	FY 08/09 Estimate	FY 09/10 Estimate
<b>Dept/Div: 0401 Office of Legal Affairs</b>									
4010 Director of Law	1,368,688	1,419,904	1,429,903	1,402,785	1,759,413	1,649,413	246,628	1,883,502	1,968,924
<b>Office of Legal Affairs Total</b>	<b>1,368,688</b>	<b>1,419,904</b>	<b>1,429,903</b>	<b>1,402,785</b>	<b>1,759,413</b>	<b>1,649,413</b>	<b>246,628</b>	<b>1,883,502</b>	<b>1,968,924</b>
<b>Dept/Div: 0402 Office of Legal Affairs</b>									
4020 Human Resources Department	1,400,652	1,455,341	1,454,342	1,460,982	1,605,363	1,591,337	130,355	1,628,274	1,743,213
4022 Employee Benefits	243,116	352,480	348,480	287,000	484,995	454,995	167,995	394,925	405,113
8301 Employee Benefits	1,135,323	0	0	0	0	0	0	0	0
8401 Pensions	327,238	603,000	603,000	603,000	850,000	850,000	247,000	875,500	901,765
<b>Office of Legal Affairs Total</b>	<b>3,106,329</b>	<b>2,410,821</b>	<b>2,405,822</b>	<b>2,350,982</b>	<b>2,940,358</b>	<b>2,896,332</b>	<b>545,350</b>	<b>2,898,699</b>	<b>3,050,091</b>
<b>Legal Affairs Total</b>	<b>4,475,017</b>	<b>3,830,725</b>	<b>3,835,725</b>	<b>3,753,767</b>	<b>4,699,771</b>	<b>4,545,745</b>	<b>791,978</b>	<b>4,782,201</b>	<b>5,019,015</b>

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## ***Department Summary***

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***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: Corporation Counsel**

The mission of the Corporation Counsel program is to represent the City in all actions and proceedings brought by or against the City and review and approve as to form all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Litigate non-Tax Collection related Cases In-House	• 15 new cases handled in-house initiated by the City	298 cases are pending
	• 78 new cases handled in-house initiated against the City	62 cases were closed
Litigate non-Tax Collection related Cases Using Outside Counsel	• 1 new case handled by outside counsel on behalf of the City	8 cases are pending
	• 1 new case handled by outside counsel initiated against the City	2 cases was closed
Manage Contract Process	• 296 request for contract received	
	• 431 contracts reviewed	
	• 159 contracts drafted	
	• 158 contracts executed	
Manage Claims Process	•	46 claims are pending
	• 168 new claims received	148 claims were settled
Issue Opinions	• 22 formal requests for legal opinion received	

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## *Department Summary*

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

### **Program: Corporation Counsel**

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>
Issue Opinions	<ul style="list-style-type: none"><li>• 300 informal requests for legal opinion received</li></ul>	
Draft Ordinances/Resolutions	<ul style="list-style-type: none"><li>• 29 ordinances &amp; resolutions drafted</li></ul>	
Resolve Delinquent Tax Accounts	<ul style="list-style-type: none"><li>• \$856,291.92 in revenue collected</li><li>•</li></ul>	6 accounts resolved in-house 45 accounts resolved using outside counsel
Respond to Freedom of Information Requests	<ul style="list-style-type: none"><li>• 110 FOI requests received</li></ul>	
Review Easements	<ul style="list-style-type: none"><li>• 150 easements reviewed and approved</li></ul>	
Resolve Traffic and Parking Violations	<ul style="list-style-type: none"><li>• 5 agreements drafted; 10 outstanding accounts resolved without need for an Agreement. 5 resolved through court system.</li></ul>	

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## Department Summary

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Corp Counsel-Classified	5	5	\$526,715	\$617,549	\$90,834	17.25%
Deputy Corporation Counsel	1	1	\$96,095	\$99,359	\$3,264	3.40%
Director of Legal Affairs	1	1	\$102,907	\$106,402	\$3,495	3.40%
Exec Assistant-Corp Counsel	1	1	\$69,528	\$74,886	\$5,358	7.71%
Legal Secretary	1	1	\$55,390	\$57,249	\$1,859	3.36%
Paralegal	3	3	\$146,319	\$155,639	\$9,320	6.37%
	<b>12</b>	<b>12</b>	<b>\$996,953</b>	<b>\$1,111,083</b>	<b>\$114,129</b>	<b>11.45%</b>

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## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01440101100	Salaries	926,343	996,953	996,953	984,815	1,111,083	1,111,083	126,268	1,144,415	1,178,748
01440101301	Overtime	413	35	35	35	515	515	480	530	545
01440101505	Deferred Compensation	5,000	5,000	5,000	20,020	20,576	20,576	556	21,193	21,829
01440102100	Medical & Life	167,122	167,087	167,087	167,087	223,235	223,235	56,148	256,720	295,228
01440102200	Social Security	74,402	76,653	76,653	76,653	86,611	86,611	9,958	89,210	91,886
01440102302	Classified Pension Fund	14,019	0	0	0	0	0	0	0	0
01440102500	Unemployment Compensation	3,600	1,878	1,878	1,878	1,467	1,467	-411	1,511	1,556
01440103001	Professional Consultant	78,952	85,000	65,000	65,000	125,000	65,000	0	125,750	132,613
01440103002	Stenographic Service	13,496	13,500	13,500	13,500	15,000	15,000	1,500	15,500	15,500
01440104401	Facility Rental	4,908	4,000	4,000	4,000	4,500	4,500	500	4,650	4,800
01440105240	Payments to Insurance Fund	2,940	2,996	2,996	2,996	1,863	1,863	-1,133	2,049	2,254
01440105301	Telephone	5,197	5,066	5,066	5,066	5,218	5,218	152	5,375	5,525
01440105405	Postage	2,699	5,000	5,000	5,000	5,150	5,150	150	5,350	5,550
01440105500	Copying & Printing	10,106	10,000	10,000	10,000	10,815	10,815	815	11,139	11,550
01440106100	Office Supplies & Expenses	42,522	35,435	35,435	35,435	36,500	36,500	1,065	37,600	38,700
01440106605	Equipment Maintenance	582	1,000	1,000	1,000	1,030	1,030	30	1,060	1,090
01440108000	Non-Salary Budget Reduction	0	0	30,000	0	0	0	0	0	0
01440108100	Dues & Fees	2,740	2,800	2,800	2,800	2,850	2,850	50	2,950	3,050
01440108803	Tax Appeal Expenses	6,267	2,500	0	0	100,000	50,000	50,000	150,000	150,000
01440108805	Court & Sheriff Service	7,381	5,000	7,500	7,500	8,000	8,000	500	8,500	8,500
<b>Director of Law Total</b>		<b>1,368,688</b>	<b>1,419,904</b>	<b>1,429,903</b>	<b>1,402,785</b>	<b>1,759,413</b>	<b>1,649,413</b>	<b>246,628</b>	<b>1,883,502</b>	<b>1,968,924</b>



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## ***Department Summary***

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***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: Benefits**

The mission of the Benefits program is to provide prompt and courteous benefit administration for City and Board of Education employees so that they receive quality health and retirement benefits in accordance with their labor contracts.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Administer Benefit Claims	• 54,931 of health benefit claims processed	95% of claims processed without contest
Resolve Benefit Claim Complaints	• 100% of claim complaints resolved	
Administer Pensions	• 17 pension calculations conducted	

### **Program: Labor/Employee Relation**

The mission of the Labor/Employee Relations program is to provide labor and employee relations support to the City and Board of Education managers so that disciplinary actions and employee grievances are minimized.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Negotiate and Settle Collective Bargaining Agreements	• 6 of collective bargaining agreements settled	All collective bargaining agreements are at or above the statewide average for salary increases
Handle Grievances	• 37 grievances processed	27 grievances resolved prior to arbitration
Conduct Grievance Arbitrations	• 10 grievances arbitrated	7 Arbitrations won, 3 Decisions pending
Investigate Employee Complaints	• 0 employee complaint investigated	No complaints to resolve

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## *Department Summary*

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

### **Program: Personnel Administration**

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"><li>• 2,115 of employment applications reviewed</li></ul>	866 applications deemed qualified for position
Recruit Minority Applications	<ul style="list-style-type: none"><li>• 909 of employment applications reviewed</li></ul>	841 minority applicants deemed qualified
Conduct Selection Process	<ul style="list-style-type: none"><li>• 98 full-time and permanent part-time positions hired</li></ul>	29 minority hires
Retain Employees	<ul style="list-style-type: none"><li>•</li><li>•</li><li>• 1,545 of employees retained</li></ul>	97.15% of employees remaining employed after probationary period 93.79% of employees remaining employed after 1 year 86.34% of employees remaining employed after 3 years
Train Employees	<ul style="list-style-type: none"><li>• 26 training sessions conducted</li></ul>	100% of the required new employees attended orientation

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir of Human Resources	1	1	\$92,696	\$95,844	\$3,148	3.40%
Benefits Clerk	1	1	\$45,517	\$47,048	\$1,531	3.36%
Director of Human Resources	1	1	\$96,226	\$99,494	\$3,268	3.40%
Executive Secretary	1	1	\$47,010	\$49,541	\$2,531	5.38%
HR Information Systems Assistant	1	1	\$51,740	\$50,673	(\$1,067)	-2.06%
HRIS Coordinator	1	1	\$81,574	\$97,324	\$15,750	19.31%
Human Resources Assistant	2	2	\$103,381	\$106,851	\$3,470	3.36%
Human Resources Generalist 35	1	1	\$83,343	\$86,162	\$2,819	3.38%
Human Resources Generalist 37.5	1	1	\$82,993	\$85,812	\$2,819	3.40%
Office Support Specialist	1	1	\$36,887	\$39,204	\$2,318	6.28%
Personnel Analyst II-Exams	1	1	\$88,633	\$91,628	\$2,995	3.38%
Personnel Specialist	1	1	\$99,257	\$102,978	\$3,721	3.75%
	<b>13</b>	<b>13</b>	<b>\$909,257</b>	<b>\$952,559</b>	<b>\$43,302</b>	<b>4.76%</b>

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## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01440201100	Salaries	875,526	909,257	909,257	908,437	952,559	952,559	44,122	981,136	1,010,570
01440201201	Part-Time	29,273	21,734	21,734	21,734	22,475	22,475	741	23,149	23,844
01440201203	Seasonal	18,498	10,973	10,973	10,973	11,970	11,970	997	12,339	12,699
01440201301	Overtime	6,397	11,667	11,667	11,667	16,128	12,128	461	12,851	16,128
01440201501	Clothing Allowance	0	350	350	350	350	350	0	361	371
01440201502	Car Allowance	4,586	5,160	5,160	5,160	10,414	10,414	5,254	10,674	10,941
01440201505	Deferred Compensation	7,000	7,000	7,000	19,460	22,197	22,197	2,737	22,863	23,549
01440202100	Medical & Life	176,343	176,343	176,343	176,343	179,630	179,630	3,287	206,575	237,561
01440202200	Social Security	72,890	73,910	73,910	73,910	79,261	78,955	5,045	81,639	84,088
01440203001	Professional Consultant	22,893	25,000	25,000	25,000	25,000	25,000	0	25,750	26,523
01440203003	Professional Medical Care	31,708	37,738	37,738	37,738	38,870	38,870	1,132	39,842	40,838
01440203202	Conferences & Training	5,119	3,000	6,000	6,000	8,000	3,000	-3,000	8,200	8,405
01440203203	Civil Service Exams	23,715	43,200	38,200	38,200	70,384	70,384	32,184	30,100	70,384
01440203302	Recruitment & Hiring	50,165	30,650	39,650	39,650	57,320	57,320	17,670	59,039	60,514
01440203305	EAP Programs	4,263	15,000	12,000	15,000	17,425	17,425	2,425	17,861	18,308
01440203505	Contract Administration	16,435	20,000	17,000	17,000	20,600	20,600	3,600	21,115	21,643
01440204400	Equipment Rental	1,374	5,190	5,190	5,190	5,159	5,159	-31	5,288	5,420
01440205101	Gasoline	212	1,648	1,648	1,648	1,697	1,697	49	1,748	1,800
01440205240	Payments to Insurance Fund	2,952	3,130	3,130	3,130	2,302	2,302	-828	2,532	2,785
01440205301	Telephone	6,772	6,642	6,642	6,642	8,540	8,540	1,898	8,753	8,972
01440205405	Postage	6,129	14,000	14,000	10,000	14,420	14,420	4,420	14,780	15,149
01440205500	Copying & Printing	14,150	9,000	9,000	9,000	9,500	9,500	500	9,738	9,981

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

**Bur/Office:** 400 Legal Affairs

**Dept/Div:** 0402 Office of Legal Affairs

**Activity:** 4020 Human Resources Department

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01440206100	Office Supplies & Expenses	12,681	20,000	20,000	16,000	24,720	20,000	4,000	25,338	25,971
01440206605	Equipment Maintenance	863	1,000	1,000	1,000	1,043	1,043	43	1,069	1,096
01440206903	Medical Supplies	857	1,750	1,750	1,750	1,794	1,794	44	1,839	1,885
01440208916	City Training	9,850	2,000	0	0	3,605	3,605	3,605	3,695	3,788
<b><i>Human Resources Department Total</i></b>		<b><i>1,400,652</i></b>	<b><i>1,455,341</i></b>	<b><i>1,454,342</i></b>	<b><i>1,460,982</i></b>	<b><i>1,605,363</i></b>	<b><i>1,591,337</i></b>	<b><i>130,355</i></b>	<b><i>1,628,274</i></b>	<b><i>1,743,213</i></b>

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## ***Department Summary***

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***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 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 400 Legal Affairs  
**Dept/Div:** 0402 Office of Legal Affairs  
**Activity:** 4022 Employee Benefits

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01440222401	MAA Training - Tuition	17,372	35,000	35,000	35,000	36,050	36,050	1,050	36,951	37,875
01440222402	Teamsters Training	7,366	20,000	20,000	20,000	20,000	20,000	0	20,500	21,013
01440222403	UAW Training - Tuition	143,096	100,000	100,000	100,000	100,000	100,000	0	102,500	105,062
01440222404	UE Training-Tuition	0	0	0	0	20,000	20,000	20,000	20,500	21,013
01440222405	Nurses Training-Tuition	0	0	5,000	5,000	10,000	10,000	5,000	10,250	10,506
01440222406	Contribution to OPEB	0	0	0	0	100,000	100,000	100,000	0	0
01440223001	Professional Consultant	36,507	74,000	74,000	74,000	90,000	75,000	1,000	92,250	94,556
01440223601	Contracted Services	37,683	62,000	53,000	53,000	53,000	38,000	-15,000	54,325	55,683
01440225240	Payments to Insurance Fund	0	0	0	0	356	356	356	392	431
01440226100	Office Supplies & Expenses	391	0	0	0	0	0	0	0	0
01440228911	Labor Contract Estimate	701	61,480	61,480	0	55,589	55,589	55,589	57,257	58,974
<b><i>Employee Benefits Total</i></b>		<b>243,116</b>	<b>352,480</b>	<b>348,480</b>	<b>287,000</b>	<b>484,995</b>	<b>454,995</b>	<b>167,995</b>	<b>394,925</b>	<b>405,113</b>

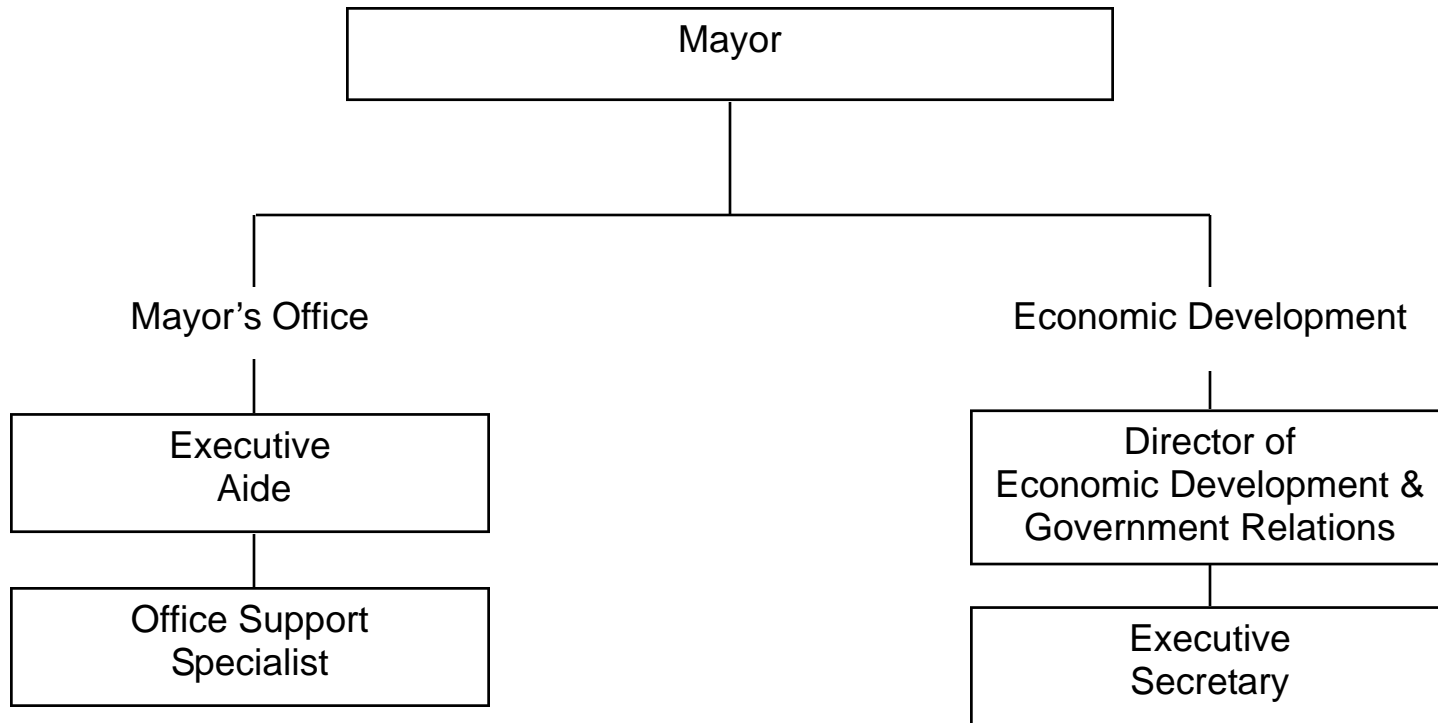
## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 400 Legal Affairs  
**Dept/Div:** 0402 Office of Legal Affairs  
**Activity:** 8401 Pensions

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 07/08</i></b>	<b><i>Mayor</i></b>	<b><i>FY 08/09</i></b>	<b><i>FY 09/10</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
01484012302	Classified Pension Fund	327,238	603,000	603,000	603,000	850,000	850,000	247,000	875,500	901,765
<b><i>Pensions Total</i></b>		327,238	603,000	603,000	603,000	850,000	850,000	247,000	875,500	901,765



# City of Stamford Mayor's Office



# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>		
<i>Bur/Off: 500 Government Services</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0501 Mayor's Office</i></b>										
5010	Administration	442,183	471,940	471,940	480,465	454,158	454,158	-26,307	471,866	491,806
5011	Professional Organizations and Activities	160,394	157,038	157,038	157,038	228,620	168,620	11,582	235,000	242,000
5012	Economic Development	233,145	246,273	245,273	252,819	439,432	439,432	186,614	470,238	491,888
5013	Housing Safety & Zoning Code Enforcement Program	8,524	0	0	0	0	0	0	0	0
<b><i>Mayor's Office Total</i></b>		<b>844,246</b>	<b>875,251</b>	<b>874,251</b>	<b>890,322</b>	<b>1,122,211</b>	<b>1,062,211</b>	<b>171,889</b>	<b>1,177,104</b>	<b>1,225,694</b>
<b><i>Dept/Div: 0502 G/S Board of Representatives</i></b>										
5020	Board of Representatives	248,532	306,148	307,148	294,148	324,946	324,946	30,798	338,534	353,400
<b><i>G/S Board of Representatives Total</i></b>		<b>248,532</b>	<b>306,148</b>	<b>307,148</b>	<b>294,148</b>	<b>324,946</b>	<b>324,946</b>	<b>30,798</b>	<b>338,534</b>	<b>353,400</b>
<b><i>Dept/Div: 0503 G/S Board of Finance</i></b>										
5030	Board of Finance	271,274	360,932	359,932	359,932	348,949	348,949	-10,983	359,113	369,582
<b><i>G/S Board of Finance Total</i></b>		<b>271,274</b>	<b>360,932</b>	<b>359,932</b>	<b>359,932</b>	<b>348,949</b>	<b>348,949</b>	<b>-10,983</b>	<b>359,113</b>	<b>369,582</b>
<b><i>Dept/Div: 0504 G/S Board of Ethics</i></b>										
5040	Board of Ethics	0	1,500	1,500	1,500	1,500	1,500	0	1,538	1,576
<b><i>G/S Board of Ethics Total</i></b>		<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,538</b>	<b>1,576</b>
<b><i>Dept/Div: 0505 G/S Recording and Reporting</i></b>										
5050	Town and City Clerk	862,634	950,180	950,179	946,034	1,074,970	1,064,970	118,936	1,129,129	1,187,867
<b><i>G/S Recording and Reporting Total</i></b>		<b>862,634</b>	<b>950,180</b>	<b>950,179</b>	<b>946,034</b>	<b>1,074,970</b>	<b>1,064,970</b>	<b>118,936</b>	<b>1,129,129</b>	<b>1,187,867</b>
<b><i>Dept/Div: 0506 G/S Judicial</i></b>										
5060	Probate Court	59,708	60,338	60,338	60,338	59,800	59,800	-538	61,594	63,442
<b><i>G/S Judicial Total</i></b>		<b>59,708</b>	<b>60,338</b>	<b>60,338</b>	<b>60,338</b>	<b>59,800</b>	<b>59,800</b>	<b>-538</b>	<b>61,594</b>	<b>63,442</b>

## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>		
<i>Bur/Offc: 500 Government Services</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0507 G/S Elections</i>										
5070	Registrar of Voters	534,766	625,848	689,848	752,785	707,669	687,669	-65,115	738,321	767,796
<b>G/S Elections Total</b>		<b>534,766</b>	<b>625,848</b>	<b>689,848</b>	<b>752,785</b>	<b>707,669</b>	<b>687,669</b>	<b>-65,115</b>	<b>738,321</b>	<b>767,796</b>
<i>Dept/Div: 0551 G/S Stamford Partnership</i>										
5091	Stamford Partnership	45,000	55,000	55,000	55,000	60,000	56,650	1,650	61,800	63,654
<b>G/S Stamford Partnership Total</b>		<b>45,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>60,000</b>	<b>56,650</b>	<b>1,650</b>	<b>61,800</b>	<b>63,654</b>
<i>Dept/Div: 0552 G/S Patriotic Observation Comm</i>										
5092	Patriotic Observation Commission	28,016	32,820	32,820	32,820	32,820	32,820	0	33,805	34,819
<b>G/S Patriotic Observation Comm Total</b>		<b>28,016</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>0</b>	<b>33,805</b>	<b>34,819</b>
<i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i>										
5093	Stamford Cultural Develop. Corp	175,000	200,000	200,000	200,000	240,000	201,200	1,200	247,200	254,616
5094	Harbor Commission	252	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
<b>G/S Stamford Cultural Dev. Corp. Total</b>		<b>175,252</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>245,000</b>	<b>206,200</b>	<b>1,200</b>	<b>252,350</b>	<b>259,921</b>
<b>Government Services Total</b>		<b>3,069,427</b>	<b>3,473,017</b>	<b>3,536,016</b>	<b>3,597,879</b>	<b>3,977,865</b>	<b>3,845,715</b>	<b>247,836</b>	<b>4,153,288</b>	<b>4,327,751</b>

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## *Department Summary*

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*Bur/Offc: 500 Government Services*  
*Dept/Div: 0501 Mayor's Office*  
*Activity: 5010 Administration*

### *Mission Statement*

Mission Statement - Mayor's Office 2007/08 Operating Budget

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 receives a large volume of inquiries from citizens in the form of correspondence, phone calls, emails and faxes on a day to day basis, as well as from corporations, businesses, media and 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. These sessions were established in December 1995 when the Mayor first took office. Since that time the Mayor has met with over 1500 citizens. All citizen inquiries are investigated and handled accordingly. The Mayor meets with his Cabinet weekly and also conducts monthly meetings with directors and managers of all City departments. The Mayor also conducts quarterly Employees' meetings that are held in an open forum, which allows employees an opportunity to communicate with him.

The Mayor's Office coordinates press conferences, drafts the City's Annual Report, publishes the Citizens' Quarterly Newsletter and a bimonthly employee newsletter, facilitates the Employee of the Month Recognition Program, ensures timely submittal of all documents to appropriate legislative and fiscal boards, coordinates and ensures timely appointments to the City's Boards and Commissions, and coordinates and executes the day to day policies, procedures and special practices of the Mayor's Office of the City of Stamford.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Executive Aide-Mayor	1	1	\$68,042	\$70,352	\$2,311	3.40%
Mayor	1	1	\$118,917	\$122,760	\$3,843	3.23%
Office Support Specialist	1	1	\$45,882	\$47,525	\$1,643	3.58%
	<b>3</b>	<b>3</b>	<b>\$232,841</b>	<b>\$240,638</b>	<b>\$7,797</b>	<b>3.35%</b>

## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01450101100	Salaries	229,819	232,841	232,841	234,716	240,638	240,638	5,921	247,857	255,292
01450101101	Reduction - Salary	0	0	2,000	0	0	0	0	0	0
01450101201	Part-Time	41,559	46,800	46,800	46,800	46,800	46,800	0	48,000	50,000
01450101203	Seasonal	4,893	7,600	5,600	5,600	7,600	7,600	2,000	7,600	7,600
01450101301	Overtime	378	1,500	1,500	1,500	1,500	1,500	0	1,500	1,500
01450101502	Car Allowance	1,336	2,200	2,200	2,200	3,600	3,600	1,400	3,600	3,600
01450101505	Deferred Compensation	5,520	10,000	10,000	18,650	19,311	19,311	661	19,890	20,487
01450102100	Medical & Life	70,718	67,824	67,824	67,824	36,284	36,284	-31,540	41,727	47,986
01450102200	Social Security	22,464	23,022	23,022	23,022	24,412	24,412	1,390	25,144	25,899
01450102850	Mayor's Expense Account	4,848	7,500	7,500	7,500	7,700	7,700	200	7,800	7,900
01450103202	Conferences & Training	2,645	9,500	9,500	9,500	12,500	12,500	3,000	12,813	13,133
01450104400	Equipment Rental	4,341	5,000	5,000	5,000	5,000	5,000	0	5,000	5,000
01450105101	Gasoline	1,679	5,000	5,000	5,000	6,000	6,000	1,000	6,250	6,500
01450105240	Payments to Insurance Fund	26,460	22,128	22,128	22,128	10,214	10,214	-11,914	11,235	12,359
01450105301	Telephone	5,273	5,525	5,525	5,525	6,000	6,000	475	6,250	6,500
01450105405	Postage	2,161	4,500	4,500	4,500	4,600	4,600	100	4,700	4,850
01450105500	Copying & Printing	6,140	5,500	5,500	5,500	6,000	6,000	500	6,200	6,600
01450106100	Office Supplies & Expenses	6,133	9,500	9,500	9,500	9,800	9,800	300	9,900	10,000
01450108400	Miscellaneous Contingency	267	2,500	2,500	2,500	2,600	2,600	100	2,700	2,800
01450108816	Employee Recognition Program	5,550	3,500	3,500	3,500	3,600	3,600	100	3,700	3,800
<b>Administration Total</b>		<b>442,183</b>	<b>471,940</b>	<b>471,940</b>	<b>480,465</b>	<b>454,158</b>	<b>454,158</b>	<b>-26,307</b>	<b>471,866</b>	<b>491,806</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

**Dept/Div:** 0501 Mayor's Office

**Activity:** 5011 Professional Organizations and Activities

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01450113201	Education, Training & Certification	4,018	5,000	5,000	5,000	10,000	10,000	5,000	11,000	12,000
01450118102	CT Conf. of Municipalities	65,148	67,400	67,400	67,400	70,000	70,000	2,600	72,500	75,000
01450118622	Holiday Card Contest	2,917	3,000	3,000	3,000	5,000	5,000	2,000	5,000	5,000
01450118819	Southwest Regional Plan	29,345	29,638	29,638	29,638	31,120	31,120	1,482	33,000	35,000
01450118820	US Conference of Mayors	18,966	12,000	12,000	12,000	12,500	12,500	500	13,500	15,000
01450118840	Neighborhood Empowerment Grants	40,000	40,000	40,000	40,000	100,000	40,000	0	100,000	100,000
<b><i>Professional Organizations and Activities Total</i></b>		<b>160,394</b>	<b>157,038</b>	<b>157,038</b>	<b>157,038</b>	<b>228,620</b>	<b>168,620</b>	<b>11,582</b>	<b>235,000</b>	<b>242,000</b>

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## ***Department Summary***

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***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. Government relations is transferred to Economic Development. State and federal lobbying services will now be managed by this office.

### **Program: Boards/Commissions**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Attend Board/Commission Meetings	• 50 different scheduled meetings attended	

### **Program: Enterprise Zone/Entertainment District**

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. Citywide applications within entertainment industry.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Review Enterprise Zone Applications	• 12 applications reviewed and forwarded to state	4 businesses established in EZ
Visit Enterprise Zone businesses	• 40 visits	Bi-annual report verification

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## ***Department Summary***

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

### **Program: *Loan Funds***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Loan applications initiated	<ul style="list-style-type: none"><li>• 6 loan applications forwarded to loan pools</li></ul>	Business expansion

### **Program: *Old Town Hall***

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Develop Old Town Hall	<ul style="list-style-type: none"><li>• Secure funds and operating structure; begin construction. Advertise and secure tenants.</li></ul>	Re-use of Old Town Hall

### **Program: *Policy Analysis***

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.

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



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## ***Department Summary***

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

### **Program: *Project Ombudsman***

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.

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

### **Program: *Promotion/Recruitment***

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Promotional Material	<ul style="list-style-type: none"> <li>• Prepare updated marketing package</li> <li>• Business Leads Developed for retention and attraction</li> <li>• Attend 2 Trade Shows</li> </ul>	<p>Revised webpage with more clarity and information, reduction in staff time to respond to routine inquiries</p> <p>New business development as well as 6 business retention/expansions</p> <p>Higher city profile to relocation brokers and business real estate personnel</p>

### **Program: *Small Business***

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Provide Small Business Assistance	<ul style="list-style-type: none"> <li>• 3 Seminars/Briefings Conducted</li> </ul>	

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## *Department Summary*

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

**Program: Workforce**

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.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Conduct Job Training Initiatives	<ul style="list-style-type: none"> <li>• Linkages of Stamford organizations to regional efforts and federal/state training funds</li> </ul>		Improve workforce for Stamford business growth/retention and linking residents to job opportunities in Stamford firms.			
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Economic Development	1	1	\$94,797	\$110,000	\$15,203	16.04%
Executive Secretary	1	1	\$54,740	\$56,949	\$2,209	4.04%
	<b>2</b>	<b>2</b>	<b>\$149,537</b>	<b>\$166,949</b>	<b>\$17,412</b>	<b>11.64%</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0501 Mayor's Office  
**Activity:** 5012 Economic Development

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01412001100	Salaries	148,413	149,537	149,537	152,323	166,949	166,949	14,626	171,957	177,116
01412001502	Car Allowance	2,292	2,500	2,500	2,500	5,000	5,000	2,500	5,000	5,000
01412001505	Deferred Compensation	3,900	5,000	5,000	9,760	11,000	11,000	1,240	11,330	11,670
01412002100	Medical & Life	27,132	27,130	27,130	27,130	23,593	23,593	-3,537	27,132	31,202
01412002200	Social Security	11,935	12,013	12,013	12,013	13,996	13,996	1,983	14,415	14,848
01412003001	Professional Consultant	28,163	25,000	25,000	25,000	195,000	195,000	170,000	215,625	226,625
01412003202	Conferences & Training	1,168	2,000	2,000	2,000	2,000	2,000	0	2,050	2,100
01412003601	Contracted Services	3,335	10,000	10,000	10,000	10,000	10,000	0	10,250	10,500
01412005101	Gasoline	289	1,500	1,500	1,500	1,500	1,500	0	1,537	1,575
01412005240	Payments to Insurance Fund	240	71	71	71	435	435	364	479	526
01412005301	Telephone	1,919	1,522	1,872	1,872	1,460	1,460	-412	1,750	1,800
01412005405	Postage	248	2,000	1,000	1,000	1,000	1,000	0	1,025	1,050
01412005500	Copying & Printing	120	1,500	1,500	1,500	1,000	1,000	-500	1,025	1,050
01412006100	Office Supplies & Expenses	2,025	4,000	2,650	2,650	4,000	4,000	1,350	4,100	4,200
01412008100	Dues & Fees	1,000	2,500	2,500	2,500	2,500	2,500	0	2,562	2,626
01412008801	Economic Development Expense	966	0	1,000	1,000	0	0	-1,000	0	0
<b><i>Economic Development Total</i></b>		<b>233,145</b>	<b>246,273</b>	<b>245,273</b>	<b>252,819</b>	<b>439,432</b>	<b>439,432</b>	<b>186,614</b>	<b>470,238</b>	<b>491,888</b>

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## ***Department Summary***

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***Bur/Offc: 500 Government Services***

***Dept/Div: 0501 Mayor's Office***

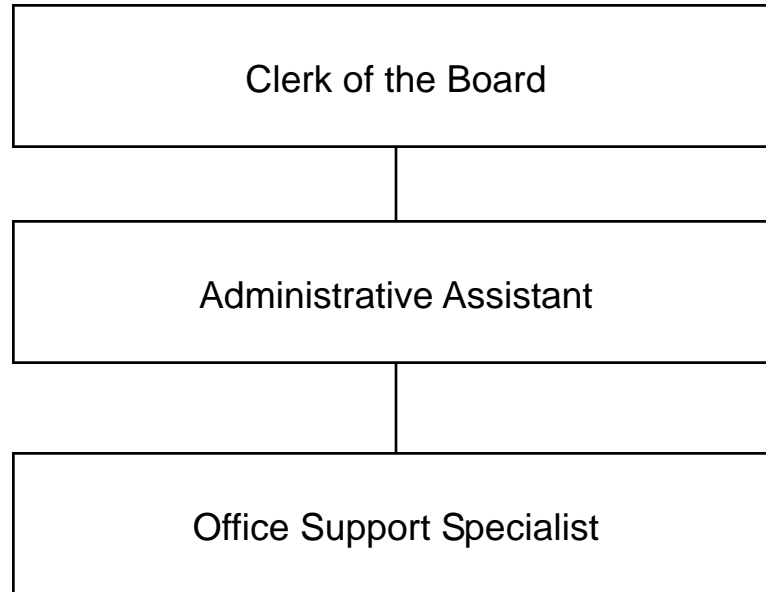
***Activity: 5013 Housing Safety & Zoning Code Enforcement Program***

### ***Mission Statement***

The Housing, Safety and Zoning activity has been merged with the other activities. This information is shown for historical purposes only.



# City of Stamford Board of Representatives



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## *Department Summary*

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*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 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administration Assistant-Board of Reps	1	1	\$73,961	\$76,558	\$2,597	3.51%
Office Support Specialist	1	1	\$42,403	\$43,843	\$1,440	3.40%
	<b>2</b>	<b>2</b>	<b>\$116,364</b>	<b>\$120,401</b>	<b>\$4,037</b>	<b>3.47%</b>

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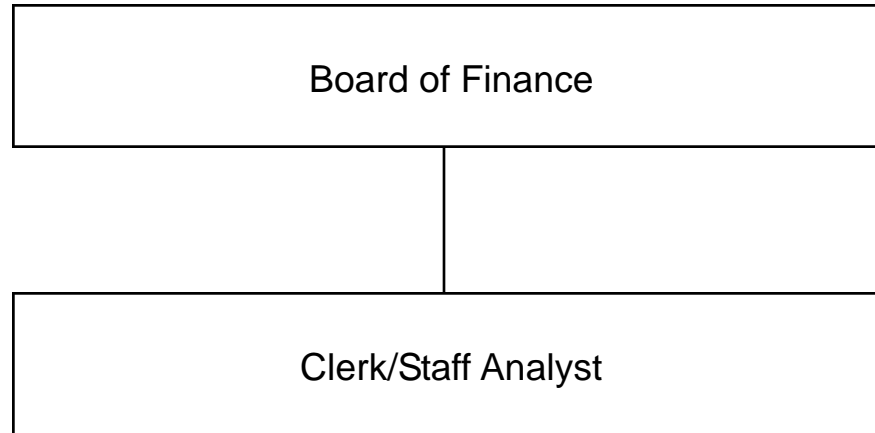
## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0502 G/S Board of Representatives  
**Activity:** 5020 Board of Representatives

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01450201100	Salaries	113,408	116,364	116,364	116,364	120,401	120,401	4,037	124,013	127,733
01450201101	Reduction - Salary	0	0	5,000	0	0	0	0	0	0
01450201201	Part-Time	28,550	33,280	28,280	28,280	38,626	38,626	10,346	39,785	40,979
01450201301	Overtime	3,942	5,033	5,033	5,033	5,204	5,204	171	5,360	5,521
01450201505	Deferred Compensation	0	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000
01450202100	Medical & Life	34,384	27,130	27,130	27,130	35,389	35,389	8,259	40,697	46,802
01450202200	Social Security	11,669	12,215	12,215	12,215	12,946	12,946	731	13,335	13,735
01450203001	Professional Consultant	0	15,400	3,523	3,523	15,400	15,400	11,877	15,785	16,180
01450203202	Conferences & Training	0	350	350	350	350	350	0	359	368
01450205101	Gasoline	0	0	0	0	500	500	500	515	530
01450205240	Payments to Insurance Fund	4,092	4,164	4,164	4,164	1,518	1,518	-2,646	1,670	1,837
01450205301	Telephone	3,190	5,640	5,640	5,640	5,640	5,640	0	5,781	5,926
01450205400	Advertising/Official Notices	10,319	22,600	20,600	20,600	22,500	22,500	1,900	23,063	23,870
01450205405	Postage	4,256	4,200	4,200	4,200	4,200	4,200	0	4,305	4,413
01450205500	Copying & Printing	8,287	16,272	16,272	16,272	16,272	16,272	0	16,679	17,096
01450206100	Office Supplies & Expenses	20,712	30,000	41,877	41,877	32,500	32,500	-9,377	33,475	34,479
01450206605	Equipment Maintenance	5,724	8,500	8,500	8,500	8,500	8,500	0	8,713	8,931
01450208000	Non-Salary Budget Reduction	0	0	3,000	0	0	0	0	0	0
<b>Board of Representatives Total</b>		<b>248,532</b>	<b>306,148</b>	<b>307,148</b>	<b>294,148</b>	<b>324,946</b>	<b>324,946</b>	<b>30,798</b>	<b>338,534</b>	<b>353,400</b>



# City of Stamford Board of Finance



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## *Department Summary*

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*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 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Clerk/Staff Analyst-BOF	1	1	\$69,392	\$71,749	\$2,357	3.40%
	<b>1</b>	<b>1</b>	<b>\$69,392</b>	<b>\$71,749</b>	<b>\$2,357</b>	<b>3.40%</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0503 G/S Board of Finance  
**Activity:** 5030 Board of Finance

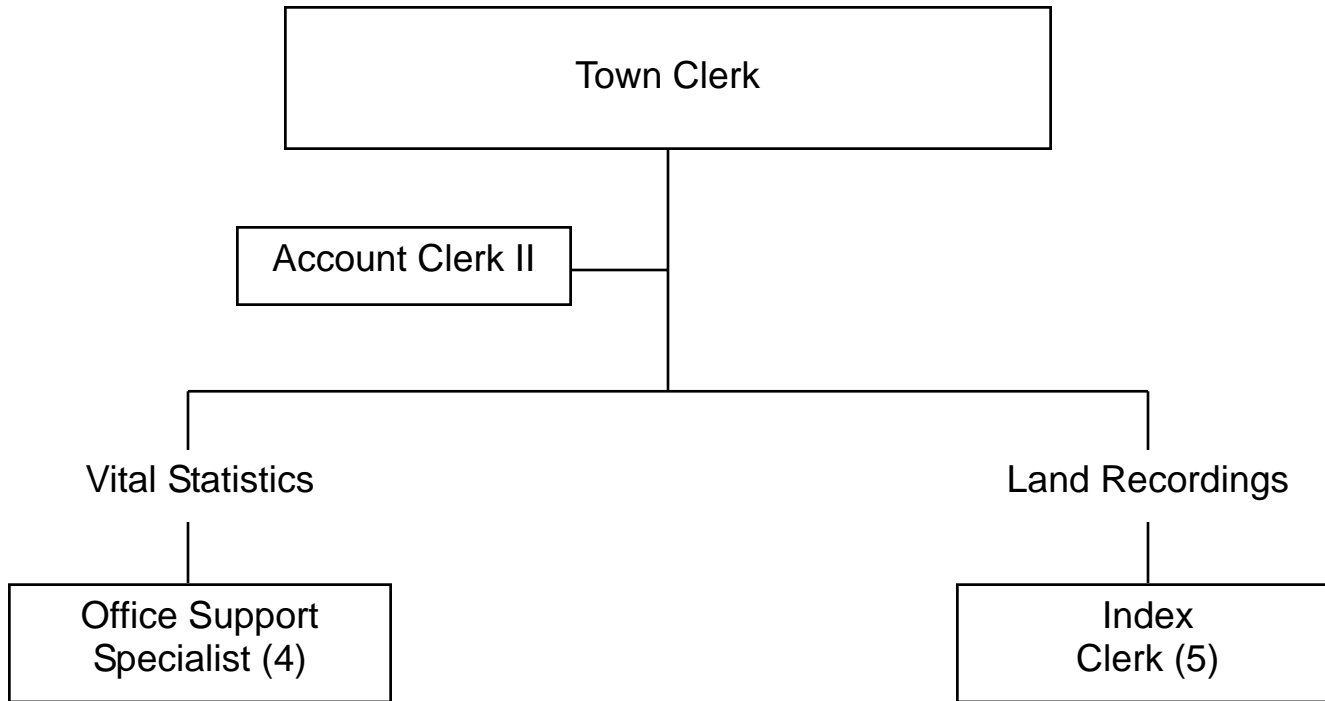
<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01450301100	Salaries	67,623	69,392	69,392	69,392	71,749	71,749	2,357	73,901	76,118
01450301203	Seasonal	0	750	750	750	750	750	0	750	750
01450301502	Car Allowance	0	100	100	100	100	100	0	100	100
01450302100	Medical & Life	16,057	14,201	14,201	14,201	0	0	-14,201	0	0
01450302200	Social Security	5,239	5,374	5,374	5,374	5,554	5,554	180	5,720	5,892
01450303001	Professional Consultant	173,159	258,500	258,500	258,500	258,500	258,500	0	266,255	274,243
01450303202	Conferences & Training	0	500	500	500	500	500	0	500	500
01450305240	Payments to Insurance Fund	1,212	1,235	1,235	1,235	396	396	-839	436	479
01450305301	Telephone	1,105	880	880	880	900	900	20	900	900
01450305405	Postage	396	500	500	500	500	500	0	550	600
01450305500	Copying & Printing	3,331	4,500	4,500	4,500	4,500	4,500	0	4,500	4,500
01450306100	Office Supplies & Expenses	3,152	5,000	4,000	4,000	5,500	5,500	1,500	5,500	5,500
<b>Board of Finance Total</b>		<b>271,274</b>	<b>360,932</b>	<b>359,932</b>	<b>359,932</b>	<b>348,949</b>	<b>348,949</b>	<b>-10,983</b>	<b>359,113</b>	<b>369,582</b>

## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0504 G/S Board of Ethics  
**Activity:** 5040 Board of Ethics

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01450406100	Office Supplies & Expenses	0	500	500	500	500	500	0	513	525
01450408815	Professional Legal Service	0	1,000	1,000	1,000	1,000	1,000	0	1,025	1,051
<b>Board of Ethics Total</b>		0	1,500	1,500	1,500	1,500	1,500	0	1,538	1,576

# City of Stamford Office of the City and Town Clerk



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## ***Department Summary***

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***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: Land Records**

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>		<b><i>Service Quality</i></b>			
Record Permanent Land Transactions	• 34,509 land transactions recorded.		All land transactions completed within 24 hours.			
<b><i>Job Title</i></b>	<b><i>Pos 06/07</i></b>	<b><i>Pos 07/08</i></b>	<b><i>FY 06/07 Budget Salary</i></b>	<b><i>FY 07/08 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Account Clerk I	1	0	\$42,800	\$0	(\$42,800)	-100.00%
Account Clerk II	0	1	\$0	\$50,276	\$50,276	100.00%
Index Clerk	5	5	\$244,423	\$257,211	\$12,788	5.23%
Office Support Specialist	4	4	\$173,145	\$177,600	\$4,455	2.57%
Town Clerk	1	1	\$82,725	\$85,399	\$2,674	3.23%
	<b>11</b>	<b>11</b>	<b>\$543,093</b>	<b>\$570,487</b>	<b>\$27,393</b>	<b>5.04%</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed 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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
01450501100	Salaries	479,788	543,093	543,093	537,823	570,487	570,487	32,664	587,601	605,229
01450501203	Seasonal	12,740	15,000	15,000	12,850	15,000	15,000	2,150	15,000	15,000
01450501254	PT Elections	0	14,000	9,000	9,000	14,000	14,000	5,000	14,000	14,000
01450501301	Overtime	17,370	3,000	8,000	8,000	3,000	3,000	-5,000	3,000	3,000
01450501505	Deferred Compensation	0	5,000	5,000	8,275	8,540	8,540	265	8,796	9,060
01450502100	Medical & Life	151,015	149,214	149,214	149,214	223,235	223,235	74,021	256,720	295,228
01450502200	Social Security	41,937	44,377	44,377	44,377	46,725	46,725	2,348	48,127	49,571
01450503201	Education, Training & Certification	50	500	500	500	500	500	0	500	500
01450503601	Contracted Services	94,075	120,000	120,000	120,000	130,000	120,000	0	130,000	130,000
01450505240	Payments to Insurance Fund	924	840	840	840	4,917	4,917	4,077	5,409	5,950
01450505301	Telephone	5,942	5,390	5,390	5,390	5,275	5,275	-115	5,663	5,775
01450505400	Advertising/Official Notices	133	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000
01450505405	Postage	13,429	15,000	15,000	15,000	15,375	15,375	375	15,759	16,000
01450505500	Copying & Printing	1,153	1,500	1,500	1,500	1,500	1,500	0	1,500	1,500
01450506100	Office Supplies & Expenses	15,780	15,000	15,000	15,000	17,938	17,938	2,938	18,386	18,386
01450506605	Equipment Maintenance	7,786	8,500	8,500	8,500	8,713	8,713	213	8,903	8,903
01450508100	Dues & Fees	160	265	265	265	265	265	0	265	265
01450508810	Election Expenses	20,353	8,500	8,500	8,500	8,500	8,500	0	8,500	8,500
<b><i>Town and City Clerk Total</i></b>		<b>862,634</b>	<b>950,180</b>	<b>950,179</b>	<b>946,034</b>	<b>1,074,970</b>	<b>1,064,970</b>	<b>118,936</b>	<b>1,129,129</b>	<b>1,187,867</b>

## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

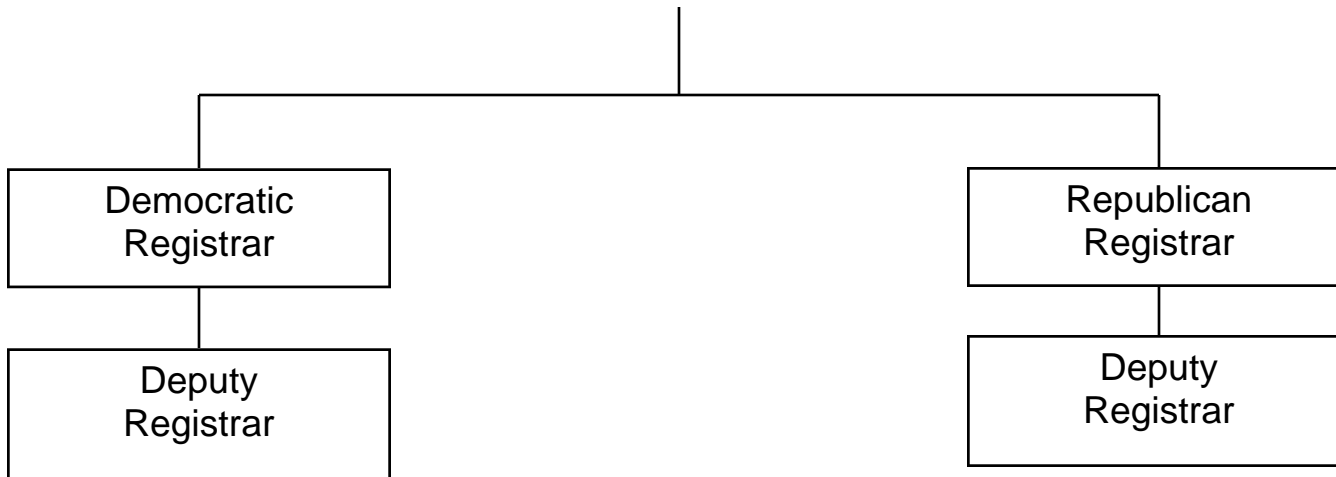
**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0506 G/S Judicial  
**Activity:** 5060 Probate Court

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01450605240	Payments to Insurance Fund	1,428	1,438	1,438	1,438	0	0	-1,438	0	0
01450608818	Probate Court	58,280	58,900	58,900	58,900	59,800	59,800	900	61,594	63,442
<b>Probate Court Total</b>		<b>59,708</b>	<b>60,338</b>	<b>60,338</b>	<b>60,338</b>	<b>59,800</b>	<b>59,800</b>	<b>-538</b>	<b>61,594</b>	<b>63,442</b>



# City of Stamford Registrars of Voters

Voters of Stamford



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## ***Department Summary***

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***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: Canvass Voters***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Maintain voting registry	<ul style="list-style-type: none"><li>• Keep accurate and updated voter records</li></ul>	54,512 active and 19,155 inactive records.

### ***Program: Conduct Elections and Primaries***

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.

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Canvass Active Voters	<ul style="list-style-type: none"><li>• 55,400 postcards sent through mail annually</li></ul>	53% of postcards returned

### ***Program: Maintain Voting Registry***

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.

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Hold Elections and Primaries	<ul style="list-style-type: none"><li>• Held elections and primaries at 23 state polling sites or 20 local polling sites for the federal and state levels.</li></ul>	The percentage of those voting in the 2006 election was 67%. The elections and primaries were held without significant incident, therefore providing a high service quality for the total electorate.

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Deputy Reg Voters	2	2	\$115,725	\$119,636	\$3,912	3.38%
	<b>2</b>	<b>2</b>	<b>\$115,725</b>	<b>\$119,636</b>	<b>\$3,912</b>	<b>3.38%</b>

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## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01450701100	Salaries	112,771	115,725	115,725	116,462	119,636	119,636	3,175	123,225	126,922
01450701202	Permanent Part-time	69,816	82,948	82,948	74,642	74,642	74,642	0	76,881	79,188
01450701203	Seasonal	57,891	80,000	94,300	120,000	90,000	90,000	-30,000	95,300	98,200
01450701301	Overtime	3,484	8,000	8,000	8,000	8,000	8,000	0	8,200	8,400
01450701505	Deferred Compensation	5,650	10,000	10,000	6,200	7,464	7,464	1,264	7,688	7,919
01450702100	Medical & Life	27,132	27,130	27,130	27,130	68,988	68,988	41,858	79,336	91,237
01450702200	Social Security	20,856	22,695	23,789	23,789	22,930	22,930	-859	23,618	24,327
01450702306	Miscellaneous Pensions	38,118	37,008	37,008	37,008	32,740	32,740	-4,268	32,740	32,740
01450702500	Unemployment Compensation	2,496	241	241	241	188	188	-53	194	199
01450703202	Conferences & Training	1,407	4,000	4,000	4,000	5,000	5,000	1,000	5,300	5,400
01450703501	Canvassing Voters List	30,056	30,000	30,000	30,000	30,000	30,000	0	30,900	32,000
01450703502	New Voters	0	2,500	2,500	2,500	2,500	2,500	0	2,600	2,700
01450703601	Contracted Services	0	0	0	0	16,860	16,860	16,860	17,300	17,700
01450705240	Payments to Insurance Fund	1,572	1,705	1,705	1,705	681	681	-1,024	749	824
01450705301	Telephone	3,293	4,293	4,293	4,293	4,000	4,000	-293	4,600	4,700
01450705405	Postage	1,932	5,000	5,000	5,000	5,000	5,000	0	5,100	5,200
01450705500	Copying & Printing	467	2,500	2,500	2,500	2,500	2,500	0	2,600	2,700
01450706100	Office Supplies & Expenses	5,677	7,000	7,000	7,000	7,000	7,000	0	7,200	7,400
01450706605	Equipment Maintenance	590	7,700	7,700	7,700	8,140	8,140	440	8,340	8,540
01450708807	Enrollment List	0	1,403	1,403	1,403	1,400	1,400	-3	1,450	1,500
01450708808	Primary Expenses-Local	13,896	0	0	48,606	0	0	-48,606	0	0
01450708810	Election Expenses	137,661	176,000	224,606	224,606	200,000	180,000	-44,606	205,000	210,000

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## *Fiscal Year 2007/2008 Mayor's Proposed Operating Budget*

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*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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
<i>Registrar of Voters Total</i>		534,766	625,848	689,848	752,785	707,669	687,669	-65,115	738,321	767,796

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## *Department Summary*

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*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.

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

**Dept/Div:** 0551 G/S Stamford Partnership

**Activity:** 5091 Stamford Partnership

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01450918904	Stamford Partnership	45,000	55,000	55,000	55,000	60,000	56,650	1,650	61,800	63,654
<b><i>Stamford Partnership Total</i></b>		<b><i>45,000</i></b>	<b><i>55,000</i></b>	<b><i>55,000</i></b>	<b><i>55,000</i></b>	<b><i>60,000</i></b>	<b><i>56,650</i></b>	<b><i>1,650</i></b>	<b><i>61,800</i></b>	<b><i>63,654</i></b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0552 G/S Patriotic Observation Comm  
**Activity:** 5092 Patriotic Observation Commission

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 07/08</i></b>	<b><i>Mayor</i></b>	<b><i>FY 08/09</i></b>	<b><i>FY 09/10</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
01450928811	Memorial Day	10,963	13,000	13,000	13,000	13,000	13,000	0	13,390	13,792
01450928812	Veteran's Day	10,626	13,260	13,260	13,260	13,260	13,260	0	13,658	14,068
01450928813	Grave Registration Office	3,000	3,060	3,060	3,060	3,060	3,060	0	3,152	3,246
01450928814	Care of Graves	3,427	3,500	3,500	3,500	3,500	3,500	0	3,605	3,713
<b><i>Patriotic Observation Commission Total</i></b>		<b>28,016</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>0</b>	<b>33,805</b>	<b>34,819</b>



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## *Fiscal Year 2007/2008 Mayor's Proposed Operating Budget*

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**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5093 Stamford Cultural Develop. Corp

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01450938623	Alive at Five	0	10,000	10,000	10,000	10,000	10,000	0	10,300	10,609
01450938919	SCDC-Cultural Grants	175,000	150,000	150,000	150,000	150,000	150,000	0	154,500	159,135
01450938921	Stamford Symphony	0	20,000	20,000	20,000	30,000	20,600	600	30,900	31,827
01450938922	Stamford Opera	0	20,000	20,000	20,000	50,000	20,600	600	51,500	53,045
<b><i>Stamford Cultural Develop. Corp Total</i></b>		<b><i>175,000</i></b>	<b><i>200,000</i></b>	<b><i>200,000</i></b>	<b><i>200,000</i></b>	<b><i>240,000</i></b>	<b><i>201,200</i></b>	<b><i>1,200</i></b>	<b><i>247,200</i></b>	<b><i>254,616</i></b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0553 G/S Stamford Cultural Dev. Corp.  
**Activity:** 5094 Harbor Commission

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 07/08</i></b>	<b><i>Mayor</i></b>	<b><i>FY 08/09</i></b>	<b><i>FY 09/10</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
01450948920	Harbor Commission	252	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
<b><i>Harbor Commission Total</i></b>		252	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305

## Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>			
<i>Bur/Offc: 610 Community &amp; Cultural Activities</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0603 Non City Agencies</i>										
6050	Community Centers	213,643	202,439	215,939	215,939	234,726	222,904	6,965	241,768	249,021
6055	Non City Social Services	332,384	336,025	322,525	322,525	366,055	331,955	9,430	378,406	391,264
6056	Non City Cultural & Environment	10,495,501	10,504,311	10,504,311	10,504,311	11,983,334	10,935,866	431,555	12,342,834	12,713,121
<b>Non City Agencies Total</b>		<b>11,041,528</b>	<b>11,042,775</b>	<b>11,042,775</b>	<b>11,042,775</b>	<b>12,584,115</b>	<b>11,490,725</b>	<b>447,950</b>	<b>12,963,008</b>	<b>13,353,406</b>
<b>Community &amp; Cultural Activities Total</b>		<b>11,041,528</b>	<b>11,042,775</b>	<b>11,042,775</b>	<b>11,042,775</b>	<b>12,584,115</b>	<b>11,490,725</b>	<b>447,950</b>	<b>12,963,008</b>	<b>13,353,406</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 610 Community & Cultural Activities

**Dept/Div:** 0603 Non City Agencies

**Activity:** 6050 Community Centers

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01460508881	Yerwood Center	68,300	66,950	66,950	66,950	66,950	68,959	2,009	68,959	71,027
01460508882	Chester Addison Community Center	55,566	51,053	51,053	51,053	68,640	52,585	1,532	70,699	72,820
01460508883	Lathon Wilder Community Center	78,777	74,136	74,136	74,136	74,136	76,360	2,224	76,360	78,651
01460508884	Glenbrook Community Center	11,000	10,300	23,800	23,800	25,000	25,000	1,200	25,750	26,523
<b><i>Community Centers Total</i></b>		<b>213,643</b>	<b>202,439</b>	<b>215,939</b>	<b>215,939</b>	<b>234,726</b>	<b>222,904</b>	<b>6,965</b>	<b>241,768</b>	<b>249,021</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

**Bur/Office:** 610 Community & Cultural Activities

**Dept/Div:** 0603 Non City Agencies

**Activity:** 6055 Non City Social Services

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01460555240	Payments to Insurance Fund	19,584	21,177	21,177	21,177	19,555	19,555	-1,622	21,511	23,662
01460555301	Telephone	1,100	1,348	1,348	1,348	0	0	-1,348	0	0
01460558887	Senior Center	186,000	190,000	190,000	190,000	214,000	195,700	5,700	220,420	227,033
01460558889	Emergency Shelter	125,700	123,500	110,000	110,000	132,500	116,700	6,700	136,475	140,569
<b><i>Non City Social Services Total</i></b>		<b>332,384</b>	<b>336,025</b>	<b>322,525</b>	<b>322,525</b>	<b>366,055</b>	<b>331,955</b>	<b>9,430</b>	<b>378,406</b>	<b>391,264</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 610 Community & Cultural Activities  
**Dept/Div:** 0603 Non City Agencies  
**Activity:** 6056 Non City Cultural & Environment

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01460568605	Stamford Museum & Nature Ctr	1,253,582	1,289,644	1,289,644	1,289,644	1,555,000	1,328,333	38,689	1,601,650	1,649,700
01460568606	Ferguson Library	7,188,617	7,445,533	7,445,533	7,445,533	8,271,500	7,668,899	223,366	8,519,645	8,775,234
01460568609	Arts, Crafts & Blues on Bedford	8,000	15,000	15,000	15,000	15,000	15,000	0	15,450	15,914
01460568611	Stamford Historical Society	22,000	50,000	50,000	50,000	187,700	51,500	1,500	193,331	199,131
01460568613	Bartlett Arboretum	350,000	400,000	400,000	400,000	450,000	412,000	12,000	463,500	477,405
01460568614	Park Square West Garage	74,088	74,134	74,134	74,134	74,134	74,134	0	76,358	78,649
01460568615	Downtown Maintenance & Beautification	20,000	30,000	30,000	30,000	30,000	30,000	0	30,900	31,827
01460568624	Pops in the Park	0	50,000	50,000	50,000	50,000	50,000	0	51,500	53,045
01460568821	Keep Stamford Beautiful	90,000	95,000	95,000	95,000	125,000	97,850	2,850	128,750	132,613
01460568886	DSSD Ambassador Program	100,000	100,000	100,000	100,000	100,000	100,000	0	103,000	106,090
01460568895	School Readiness Program	100,000	105,000	105,000	105,000	125,000	108,150	3,150	128,750	132,613
01460568923	Smith House Contribution	1,289,214	850,000	850,000	850,000	1,000,000	1,000,000	150,000	1,030,000	1,060,900
<b><i>Non City Cultural &amp; Environment Total</i></b>		<b><i>10,495,501</i></b>	<b><i>10,504,311</i></b>	<b><i>10,504,311</i></b>	<b><i>10,504,311</i></b>	<b><i>11,983,334</i></b>	<b><i>10,935,866</i></b>	<b><i>431,555</i></b>	<b><i>12,342,834</i></b>	<b><i>12,713,121</i></b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

**Bur/Office:** 320 Grants Administration

**Dept/Div:** 0321 City Contribution to Grant Funds

**Activity:** 3230 Other Special Revenue Funds

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01432309024	Transfer to Grant Fund #24	1,205,307	1,092,686	1,108,853	1,092,686	996,892	996,892	-95,794	1,021,814	1,047,360
<b><i>Other Special Revenue Funds Total</i></b>		1,205,307	1,092,686	1,108,853	1,092,686	996,892	996,892	-95,794	1,021,814	1,047,360

## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

**Bur/Office:** 810 Debt Service

**Dept/Div:** 0103 Finance

**Activity:** 8080 Transfer To Debt service Fund

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01480809006	Transfer to Debt Service Fund	33,163,345	34,000,000	34,000,000	34,000,000	37,800,000	37,800,000	3,800,000	41,768,766	40,674,106
01480809093	Transfer to Risk Management Fund (Medical)	-612,698	0	0	0	0	0	0	0	0
<b>Transfer To Debt service Fund Total</b>		<b>32,550,647</b>	<b>34,000,000</b>	<b>34,000,000</b>	<b>34,000,000</b>	<b>37,800,000</b>	<b>37,800,000</b>	<b>3,800,000</b>	<b>41,768,766</b>	<b>40,674,106</b>





## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01483012200	Social Security	101,626	0	0	0	0	0	0	0	0
01483012500	Unemployment Compensation	-118,137	0	0	0	0	0	0	0	0
01483018911	Labor Contract Estimate	1,151,834	0	0	0	0	0	0	0	0
<b>Employee Benefits Total</b>		<b>1,135,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## *Fiscal Year 2007/2008 Mayor's Proposed Operating Budget*

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*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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
01488088860	Revenue Contingency	0	0	0	2,782,140	0	0	-2,782,140	0	0
01488088888	Contingency	0	0	-121,640	0	0	0	0	0	0
<b><i>Contingency Total</i></b>		0	0	-121,640	2,782,140	0	0	-2,782,140	0	0

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 900 Board of Education  
**Dept/Div:** 0900 Education  
**Activity:** 9000 Education

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
01490003506	NP Health & Welfare	0	818,791	818,791	818,791	319,920	319,920	-498,871	335,916	352,712
01490003507	Non-Public Transportation	0	2,453,432	2,453,432	2,453,432	2,690,936	2,690,936	237,504	2,825,483	2,966,757
01490003508	Student Health Centers	0	170,640	170,640	170,640	179,172	179,172	8,532	188,131	197,537
01490009995	Custodians & Mechanics Retirement Fund	0	319,136	319,136	319,136	661,200	661,200	342,064	694,260	789,973
01490009996	Pre Kindegarden	0	788,928	788,928	788,928	1,080,677	1,080,677	291,749	1,134,711	1,191,446
01490009998	Board of Education	0	198,505,781	198,505,841	198,505,841	208,700,644	208,700,644	10,194,803	219,304,936	230,270,183
<b><i>Education Total</i></b>		<b><i>0</i></b>	<b><i>203,056,708</i></b>	<b><i>203,056,768</i></b>	<b><i>203,056,768</i></b>	<b><i>213,632,549</i></b>	<b><i>213,632,549</i></b>	<b><i>10,575,781</i></b>	<b><i>224,483,437</i></b>	<b><i>235,768,608</i></b>

MAYOR  
DANNEL P. MALLOY



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CITY OF STAMFORD  
OFFICE OF THE MAYOR

March 8, 2007

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

Enclosed please find the following documents:

1. **2007-2008 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources. The budget reflects the elimination of one vacant full time position. No other significant change is made from the current fiscal year.
2. **2007-2008 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. The fund includes medical and life insurance, property and casualty insurance, workers compensation expenses as well as all insurance related requirements of the City of Stamford for all active and retired employees covered. This budget also identifies, for the first time, the inclusion of the Board of Education medical and life insurance as part of the Internal Service Fund. A vacant Environmental Analyst position is eliminated due to a similar position being created in the WPCA. This position will work closely with the City's Safety Officer to properly address regulatory compliance issues in all City facilities.
3. **2007-2008 Parking Fund Budget:** This fund was created to isolate all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund are: parking garage management, parking enforcement, collections and permitting and parking maintenance. Additional funds are included in this proposed budget for on-site beach permit sales, supplemental seasonal parking management assistance and greater Park Police enforcement.

4. **2007-2008: Grants, Police Extra Duty, and Marina Operating Budgets:** The Grants budget is reduced as the grant funded Universal Hiring program for the Police Department has reached the end of its term. The Police Officers in this program are included in the Police Department operating budget for the 2007-08 fiscal year. The Grants budget continues its commitment to youth employment and violence prevention by increasing the funding levels for those programs. The Police Extra Duty fund identifies a greater transfer to the general fund as a result of projected increased jobs due to new construction projects. The Marina budget does not change significantly from the current year projections.
5. **2007-2008 Water Pollution Control Authority:** This budget continues to maintain current levels of services and upgrading facilities while meeting debt obligations to bond holders and the State Clean Water Fund.
6. **2007-2008 Smith House Skilled Nursing Facility:** The budget as presented by the City's managing vendor, Premier Health Services, maintains a current level of services. Overall, this budget projects an operating deficit of \$1,000,000. This projected shortfall is identified as a line item in the City's operating budget. While this shortfall is projected, we remain cautiously optimistic on operating results as Premier Health Services is aggressively pursuing maximizing revenues by increasing patient census and increasing its rehabilitation services component.

The central services cost allocation plan remains in place. The plan identifies administrative support services provided to enterprise and internal service fund entities but paid for out of the general fund. Assessments are made to all of the operations previously listed that will reimburse the general fund for the cost of these support services. The projected revenue from this cost allocation plan is \$1,001,764. The methodology for the plan has been prepared by an outside Certified Public Accountant who prepares the City's Cost Allocation Report. This report 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

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0020 *Smith House*

**Bur/Office:** 370 *Smith House*

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>3710 Administration</i></b>			
	Office Manager	1	76,658
	Executive Secretary	1	56,874
	Account Clerk II-SNF	1	50,384
	Office Support Specialist (SNF)	1	46,746
	<b>3710 Total</b>	<b>4</b>	<b>230,662</b>
<b><i>3720 Social Services</i></b>			
	Dir of Social Services (SNF)	1	70,500
	<b>3720 Total</b>	<b>1</b>	<b>70,500</b>
<b><i>3730 Recreation</i></b>			
	Director of Therapeutic Rec	1	73,082
	Recreation Program Facilitator	2	39,227
	<b>3730 Total</b>	<b>3</b>	<b>112,309</b>
<b><i>3740 Housekeeping</i></b>			
	Housekeeping Aide	7	226,752
	<b>3740 Total</b>	<b>7</b>	<b>226,752</b>
<b><i>3750 Maintenance</i></b>			
	Custodian (SNF)	4	160,532
	Head Custodian I	2	113,548
	<b>3750 Total</b>	<b>6</b>	<b>274,081</b>
<b><i>3760 Laundry</i></b>			
	Laundry Aide	3	98,771
	<b>3760 Total</b>	<b>3</b>	<b>98,771</b>

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0020 *Smith House*

**Bur/Office:** 370 *Smith House*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3770 Food Services</i>			
	Dietary Aide	7	258,580
	Cook	2	100,081
	Dishwasher	3	98,321
	Director of Food Service	1	81,562
	Assistant Director Food Service	1	67,953
	<b>3770 Total</b>	<b>14</b>	<b>606,497</b>
<i>3780 Nursing Services</i>			
	Nursing Assistant	46	1,644,229
	Staff Nurse-RN	9	584,935
	L.P.N.	10	508,164
	Head Nurse	4	331,085
	Unit Coordinator	2	160,026
	Assistant Director Nursing-SNF	1	91,528
	Office Support Specialist (SNF)	1	47,296
	<b>3780 Total</b>	<b>73</b>	<b>3,367,263</b>
	<b>Grand Total</b>	<b>111</b>	<b>4,986,834</b>

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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***Fund: 0028 Marina Fund***

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<hr/>			
<b><i>2138</i></b>	<b><i>Marina Management</i></b>		
	Marina Supervisor	1	56,900
	CHARGEBACK from Parking Fund	0	38,156
	Maintenance Worker	1	35,511
		<hr/>	
		2138 Total	2
			130,567
		<b><i>Grand Total</i></b>	<b><i>2</i></b>
			<b><i>130,567</i></b>

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0029 *Parking Fund*

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

<i><b>Activity</b></i>	<i><b>Job Title</b></i>	<i><b>Positions</b></i>	<i><b>Budget 2008</b></i>
<hr/>			
<i>2139</i>	<i>Parking Management</i>		
	Traffic Violations Officer - 37.5	6	271,344
	Traffic Violations Officer 40	2	99,564
	Parking Meter Technician	2	92,473
	Operations Prog Specialist II	1	91,528
	Cashier	2	81,814
	Traffic Violations Foreman	1	66,786
	Permit Clerk	1	50,131
	Head Cashier	1	49,581
	CHARGEBACK from Traffic Maintenance	0	46,475
	Maintenance Worker	1	41,953
	Account Clerk I	1	41,753
	Laborer 37.5	1	41,489
	CHARGEBACK to Board of Education	0	-34,532
	CHARGEBACK to Cashiering & Permitting	0	-36,542
	CHARGEBACK to Marina	0	-38,156
		<hr/>	
	2139 Total	19	865,663
	<b>Grand Total</b>	<b>19</b>	<b>865,663</b>

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0033 *Water Pollution Control Authority*

**Bur/Office:** 204 *Operations: Water Pollution Control*

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>2400 Water Pollution Control Admin.</i></b>			
	WPCA Bureau Chief	1	123,804
	Supervising Engineer	1	103,178
	Administration Manager	1	102,628
	Mtce. & Const. Supervisor. - WPCA	1	85,812
	Plant Mtce Control Clerk	1	47,525
	Clerk Typist II	1	44,903
	<b>2400 Total</b>	<b>6</b>	<b>507,850</b>
<b><i>2411 Process Control</i></b>			
	Shift Foreman-LIQ Waste 40	5	332,231
	Plant Operator-WPCA 40	2	113,746
	Plant Operator I - WPCA	2	97,288
	Plant Supervisor	1	93,310
	Plant Operator II - WPCA	1	58,897
	Laborer 40	1	44,805
	<b>2411 Total</b>	<b>12</b>	<b>740,278</b>
<b><i>2412 Laboratories</i></b>			
	Lab Tech-WPCA	3	198,766
	Laboratory Director-WPCA	1	87,666
	Assistant Chemist	1	76,458
	<b>2412 Total</b>	<b>5</b>	<b>362,889</b>
<b><i>2413 Sludge Processing and Disposal</i></b>			
	Plant Operator-WPCA 40	3	170,219
	Plant Operator II - WPCA	1	58,897
	Laborer 40	1	43,251
	<b>2413 Total</b>	<b>5</b>	<b>272,367</b>

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0033 *Water Pollution Control Authority*

**Bur/Office:** 204 *Operations: Water Pollution Control*

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<hr/>			
<b><i>2414 Stormwater Mgmt</i></b>			
	Permit Coordinator	1	63,442
		2414 Total	63,442
<hr/>			
<b><i>2422 Equipment Maintenance</i></b>			
	Maintenance Mechanic 40	2	112,896
	Mt II-Electrician 35	1	69,129
	Master Mechanic-WPCA	1	63,699
		2422 Total	245,724
<hr/>			
<b><i>2423 Pump Station Maintenance</i></b>			
	Maintenance Mechanic 40	3	169,669
		2423 Total	169,669
<hr/>			
<b><i>2424 Sanitary Sewer Maintenance</i></b>			
	Maintenance Mechanic 40	2	112,796
		2424 Total	112,796
<hr/>			
<b><i>2430 Billing Services</i></b>			
	Account Analyst - WPCA	1	60,989
	Delinquent Acct Processor-WPCA	1	46,438
	Account Clerk II	1	42,874
	CHARGEBACK from Revenue Services	0	31,615
	CHARGEBACK from Tax Administration	0	6,524
		2430 Total	188,440
		<b><i>Grand Total</i></b>	<b><i>41</i></b>
			<b><i>2,663,454</i></b>

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<hr/>			
<b>2610</b>	<b><i>E. G. Brennan Golf Course</i></b>		
	Laborer 37.5	3	124,281
	Supt of Greens	1	86,162
	Assistant Superintendent of Greens	1	59,893
	Cashier	1	40,347
	CHARGEBACK from Operations Administration	0	23,339
		<hr/>	
		2610 Total	334,021
		<b>Grand Total</b>	<b>334,021</b>

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## ***FY 2007/2008 Full Time Salary Budget By Bureau and Activity***

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***Fund: 0093 Risk Management Fund***

***Bur/Office: 830 Employee Taxes & Insurance***

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2008</i></b>
<b><i>8381 Risk Manager</i></b>			
	Risk Manager	1	91,214
	Safety & Training Officer	1	76,191
	Office Support Specialist	1	44,493
		<b><i>8381 Total</i></b>	<b><i>211,897</i></b>
		<b><i>Grand Total</i></b>	<b><i>211,897</i></b>

## GRANT FUNDED PROGRAMS SUMMARY 2007/08

### EXPENSE

### REVENUE

PROGRAM (GRANT) NAME	ORIGINAL 2006/07	REVISED 2006/07	REQUESTED 2007/08	INCREASE (DECREASE)	PROGRAM GRANT	GENERAL FUND	EXISTING FUNDS	TOTAL
WIC FARMERS MARKET	1,353	1,353	1,319	(34)	1,319			1,319
WIC	385,519	385,519	415,624	30,105	340,000	75,624		415,624
AIDS EDUCATION RISK REDUCTION	388,264	389,249	425,073	35,824	235,194	189,879		425,073
HIV MOBILE PREVENTION SERVICES	45,570	45,882	49,180	3,298	41,855	7,325		49,180
COA OUTREACH GRANT	62,853	62,853	66,138	3,285	53,861	12,277		66,138
HEALTH EDUCATION RISK REDUCTION	21,621	21,621	21,264	(357)	21,264			21,264
IMMUNIZATION PROGRAM	90,544	90,544	100,284	9,740	88,725	11,559		100,284
LOCAL PREVENTION COUNCIL	7,130	7,130	7,130	0	7,130			7,130
SENIOR HEALTH PROGRAM	76,035	76,035	79,247	3,212	40,000	39,247		79,247
COST SHARING GRANT	165,090	165,090	164,782	(308)	114,681	50,101		164,782
TB & PULMONARY DISEASES PROGRAM	86,561	86,561	87,803	1,242	65,975	21,828		87,803
STD CLINIC GRANT	29,201	29,201	29,985	784	29,187	798		29,985
YOUTH SERVICES BUREAU	490,889	490,889	555,330	64,441	59,938	495,392		555,330
QUALITY ENHANCEMENT	81,180	81,180	82,398	1,218	82,398			82,398
BIOTERRORISM EMERGENCY RESPONSE	125,961	125,961	112,347	(13,614)	83,075	29,272		112,347
DAYCARE GRANT	1,878,958	1,878,958	1,878,958	0	1,878,958			1,878,958
911 TELECOMMUNICATIONS GRANT	216,758	264,822	239,473	(25,349)	227,859	11,614		239,473
SCHOOL READINESS PROGRAM	3,201,410	3,201,410	3,604,495	403,085	3,589,771	14,724		3,604,495
EMERGENCY MANAGEMENT	60,000	60,000	74,504	14,504	37,252	37,252		74,504
FIRE TRAINING SCHOOL	55,000	55,000	55,000	0	55,000			55,000
HISTORIC DOCUMENT PRESERVATION	17,000	17,000	17,000	0	17,000			17,000
DUI ENFORCEMENT EXPANDED	30,000	30,000	30,000	0	22,500		7,500	30,000
DUI ENFORCEMENT HOLIDAYS	24,200	24,200	24,200	0	18,150		6,050	24,200
DUI ENFORCEMENT MEMORIAL/4TH	9,400	9,400	9,400	0	7,050		2,350	9,400
<b>TOTAL</b>	<b>7,550,498</b>	<b>7,599,859</b>	<b>8,130,934</b>	<b>531,075</b>	<b>7,118,142</b>	<b>996,892</b>	<b>15,900</b>	<b>8,130,934</b>

Salaries	Account No.	Grants Fund #24	2006/07	Revised 2006/07	2007/08	Increase (Decrease)
	8___-F100-F3 <b>WIC Farmers Market</b>					
	243F100331002	Revenue - Farmers WIC Grant	1,353	1,353	1,319	(34)
	24401101203	Farmers WIC/Seasonal	1,257	1,257	1,225	(32)
	24401102200	Farmers WIC/Social Security	96	96	94	(2)
	<b>Total</b>		<b>1,353</b>	<b>1,353</b>	<b>1,319</b>	<b>(34)</b>
	8___-F100-F3 <b>WIC Grant</b>					
	243F1003311000	Revenue - WIC Grant	340,000	340,000	340,000	-
	24303923811000	Revenue - Transfer From General Fund	45,519	45,519	75,624	30,105
	<b>Total</b>		<b>385,519</b>	<b>385,519</b>	<b>415,624</b>	<b>30,105</b>
	24401111100	WIC/Salaries	291,342	291,342	294,454	3,112
	24401111301	WIC/Overtime	1,500	1,500	2,500	1,000
	24401111502	WIC/Car Allowance	1,200	1,200	1,300	100
	24401112100	WIC/Medical & Life Insurance	63,077	63,077	88,655	25,578
	24401112200	WIC/Social Security	22,402	22,402	22,717	315
	24401113202	WIC/Conferences & Training	2,848	2,848	2,848	-
	24401115301	WIC/Telephone	400	400	400	-
	24401115500	WIC/Copying & Printing	250	250	250	-
	24401116100	WIC/Office Supplies & Expense	2,500	2,500	2,500	-
	<b>Total</b>		<b>385,519</b>	<b>385,519</b>	<b>415,624</b>	<b>30,105</b>
	8___-F930-F3 <b>Aids Risk Reduction Grant</b>					
	243F9303319306	Revenue - Aids Education Risk Reduction	232,000	232,985	235,194	2,209
	24303923811000	Revenue - Transfer From General Fund	156,264	156,264	189,879	33,615
	<b>Total</b>		<b>388,264</b>	<b>389,249</b>	<b>425,073</b>	<b>35,824</b>
	24401501201	Aids Ed/Risk Re/Part-Time	2,368	2,368	3,182	814
	24401501202	Aids Ed/Risk Re/Permanent Part-Time	280,794	280,794	296,990	16,196
	24401502100	Aids Ed/Risk Re/Medical & Life Ins	67,300	70,185	85,798	15,613
	24401502200	Aids Ed/Risk Re/Social Security	21,662	21,662	22,963	1,301
	24401503202	Aids Ed/Risk Re/Conferences & Train	1,000	650	1,000	350
	24401505103	Aids Ed/Risk Re/Travel	1,240	790	1,240	450
	24401505301	Aids Ed/Risk Re/Telephone	1,300	-	1,300	1,300
	24401505400	Aids Ed/Risk Re/Advertising	200	200	200	-
	24401505500	Aids Ed/Risk Re/Copying & Printing	300	300	300	-
	24401506100	Aids Ed/Risk Re/Office Supplies	2,400	2,800	2,400	(400)
	24401506120	Aids Ed/Risk Re/Program Supplies	6,000	6,400	6,000	(400)
	24401506906	Aids Ed/Risk Re/Clinic Supplies	400	400	400	-
	24401508806	Aids Ed/Risk Re/Direct Service Grant	3,300	2,700	3,300	600
	<b>Total</b>		<b>388,264</b>	<b>389,249</b>	<b>425,073</b>	<b>35,824</b>
	8___-F930-F3 <b>HIV Mobile Prevention Services</b>					
	243F9303319306	Revenue - HIV Mobile Prevention Services	41,453	41,765	41,855	90
	24303923811001	Revenue - Transfer from General fund	4,117	4,117	7,325	3,208
	<b>Total</b>		<b>45,570</b>	<b>45,882</b>	<b>49,180</b>	<b>3,298</b>
	24401501202	Aids Ed/Risk Re/Permanent Part-Time	28,504	28,504	30,607	2,103
	24401502100	Aids Ed/Risk Re/Medical & Life Ins	6,175	6,175	7,522	1,347
	24401502200	Aids Ed/Risk Re/Social Security	2,181	2,181	2,341	160
	24401503202	Aids Ed/Risk Re/Conferences & Train	100	-	100	100
	24401505101	Aids Ed/Risk Re/Gasoline	700	700	700	-
	24401505103	Aids Ed/Risk Re/Travel	100	-	100	100
	24401505301	Aids Ed/Risk Re/Telephone	800	800	800	-
	24401505500	Aids Ed/Risk Re/Copying & Printing	400	600	400	(200)
	24401506100	Aids Ed/Risk Re/Office Supplies	510	1,020	510	(510)
	24401506120	Aids Ed/Program Supplies	1,600	1,600	1,600	-
	24401506601	Aids Ed/Risk Re/Vehicle Maintenance	3,000	2,802	3,000	198
	24401506907	Aids Ed/Risk Re/Clinic Supplies	1,500	1,500	1,500	-
	<b>Total</b>		<b>45,570</b>	<b>45,882</b>	<b>49,180</b>	<b>3,298</b>

Job Title	Budget
Coordinator	\$ 61,050
Nutritionist	\$ 47,445
Nutritionist	\$ 60,950
Nutrition Aide	\$ 42,103
Nutrition Aide	\$ 41,453
Nutrition Aide	\$ 41,453
	<b>\$ 294,454</b>



Salaries	Account No.	Grants Fund #24	2006/07	Revised 2006/07	2007/08	Increase (Decrease)				
<b>8___-F930-F3 COA Outreach Grant</b>										
<table border="1"> <thead> <tr> <th>Job Title</th> <th>Budget</th> </tr> </thead> <tbody> <tr> <td>Outreach Coordinator</td> <td>\$ 53,017</td> </tr> </tbody> </table>							Job Title	Budget	Outreach Coordinator	\$ 53,017
Job Title	Budget									
Outreach Coordinator	\$ 53,017									
	243F93033115500	Revenue - COA Outreach Grant	52,496	52,496	53,861	1,365				
	24303923811000	Revenue - Transfer From General Fund	10,357	10,357	12,277	1,920				
		<b>Total</b>	<b>62,853</b>	<b>62,853</b>	<b>66,138</b>	<b>3,285</b>				
	24401511100	COA /Salaries	51,474	51,474	53,017	1,543				
	24401511301	COA /Overtime	1,000	1,000	1,000	-				
	24401511502	COA /Car allowance	140	140	140	-				
	24401512100	COA /Medical & Life Ins	6,175	6,175	7,799	1,624				
	24401512200	COA /Social Security	4,014	4,014	4,132	118				
	24401516100	COA/Office Supplies	50	50	50	-				
		<b>Total</b>	<b>62,853</b>	<b>62,853</b>	<b>66,138</b>	<b>3,285</b>				
<b>8___-F930-F3 Health Risk Reduction Grant</b>										
<table border="1"> <thead> <tr> <th>Job Title</th> <th>Salary Budget</th> </tr> </thead> <tbody> <tr> <td>Epidemiologist (See Footnote)</td> <td>\$ 18,000</td> </tr> </tbody> </table>							Job Title	Salary Budget	Epidemiologist (See Footnote)	\$ 18,000
Job Title	Salary Budget									
Epidemiologist (See Footnote)	\$ 18,000									
	243F9303319307	Revenue - Health Risk Reduction Grant	21,621	21,621	21,264	(357)				
	24401521100	Health Risk Red/Salaries	17,421	17,421	16,581	(840)				
	24401522100	Health Risk Red/Medical & Life	2,867	2,867	3,415	548				
	24401522200	Health Risk Red/Social Security	1,333	1,333	1,268	(65)				
		<b>Total</b>	<b>21,621</b>	<b>21,621</b>	<b>21,264</b>	<b>(357)</b>				
<b>8___-F930-F3 Immunization Expansion Program</b>										
<table border="1"> <thead> <tr> <th>Job Title</th> <th>Salary Budget</th> </tr> </thead> <tbody> <tr> <td>Outreach Worker</td> <td>\$ 61,369</td> </tr> </tbody> </table>							Job Title	Salary Budget	Outreach Worker	\$ 61,369
Job Title	Salary Budget									
Outreach Worker	\$ 61,369									
	243F9303319309	Revenue - Immunization Expansion Prog.	86,141	86,141	88,725	2,584				
	24303923811000	Revenue - Transfer from General fund	4,403	4,403	11,559	7,156				
		<b>Total</b>	<b>90,544</b>	<b>90,544</b>	<b>100,284</b>	<b>9,740</b>				
	24401541100	Immunization Sv/Salaries	57,016	57,016	61,369	4,353				
	24401541201	Immunization Sv/Part-Time	10,180	10,180	10,485	305				
	24401541501	Immunization Sv/Clothing Allowance	350	350	350	-				
	24401542100	Immunization Sv/Medical & Life	15,123	15,123	19,848	4,725				
	24401542200	Immunization Sv/Social Security	5,140	5,140	5,497	357				
	24401543202	Immunization Sv/Conferences & Training	1,200	1,200	1,200	-				
	24401546100	Immunization Sv/Office Supplies	535	535	535	-				
	24401546120	Immunization Sv/Program Supplies	1,000	1,000	1,000	-				
		<b>Total</b>	<b>90,544</b>	<b>90,544</b>	<b>100,284</b>	<b>9,740</b>				
<b>8___-F930-F5 Local Prevention Council</b>										
	243F9303319302	Revenue - Local Prevention Council	7,130	7,130	7,130	-				
	24401558806	LPC/Direct Service Grant	7,130	7,130	7,130	-				
<b>8___-F930-F3 Senior Health Program</b>										
<table border="1"> <thead> <tr> <th>Job Title</th> <th>Salary Budget</th> </tr> </thead> <tbody> <tr> <td>Public Health Nurse</td> <td>\$ 65,770</td> </tr> </tbody> </table>							Job Title	Salary Budget	Public Health Nurse	\$ 65,770
Job Title	Salary Budget									
Public Health Nurse	\$ 65,770									
	243F9303319311	Revenue - Senior Health Program	40,000	40,000	40,000	-				
	24303923811000	Revenue - Transfer from General fund	36,035	36,035	39,247	3,212				
		<b>Total</b>	<b>76,035</b>	<b>76,035</b>	<b>79,247</b>	<b>3,212</b>				
	24401561100	Senior Health/Salaries	64,206	64,206	65,770	1,564				
	24401562100	Senior Health/Medical & Life Ins	6,117	6,117	7,646	1,529				
	24401562200	Senior Health/Social Security	4,912	4,912	5,031	119				
	24401566100	Senior Health/Office Supplies	400	400	400	-				
	24401566907	Senior Health/Clinic Supplies	400	400	400	-				
		<b>Total</b>	<b>76,035</b>	<b>76,035</b>	<b>79,247</b>	<b>3,212</b>				

Salaries	Account No.	Grants Fund #24	2006/07	Revised 2006/07	2007/08	Increase (Decrease)
<b>8__-S130-S3 Cost Sharing Grant</b>						
	243S1303321301	Revenue - Cost Sharing Grant	112,950	112,950	114,681	1,731
	24303923811000	Revenue - Transfer from General fund	52,140	52,140	50,101	(2,039)
		<b>Total</b>	<b>165,090</b>	<b>165,090</b>	<b>164,782</b>	<b>(308)</b>
	24402101100	Cost Sharing Grant/Salaries	124,526	124,526	121,678	(2,848)
	24402102100	Cost Sharing Grant/Medical & Life	31,038	31,038	33,796	2,758
	24402102200	Cost Sharing Grant/Social Security	9,526	9,526	9,308	(218)
		<b>Total</b>	<b>165,090</b>	<b>165,090</b>	<b>164,782</b>	<b>(308)</b>
<b>8__-S130-S3 Tuberculosis &amp; Pulmonary Diseases</b>						
	243S1303321303	Revenue - TB & Pulmonary Diseases	64,375	64,375	65,975	1,600
	24303923811000	Revenue - Transfer from General fund	22,186	22,186	21,828	(358)
		<b>Total</b>	<b>86,561</b>	<b>86,561</b>	<b>87,803</b>	<b>1,242</b>
	24402111100	TB Control/Salaries	64,330	64,330	54,497	(9,833)
	24402111301	TB Control/Overtime	8,775	8,775	7,420	(1,355)
	24402111501	TB Control/Clothing Allowance	350	350	350	-
	24402112100	TB Control/Medical & Life Ins	6,114	6,114	18,378	12,264
	24402112200	TB Control/Social Security	5,593	5,593	5,758	165
	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	-
		<b>Total</b>	<b>86,561</b>	<b>86,561</b>	<b>87,803</b>	<b>1,242</b>
<b>8__-S120-S3 STD Clinic Grant</b>						
	243F9303319310	Revenue - STD Clinic Grant - Federal	900	900	-	(900)
	243S1303321302	Revenue - STD Clinic Grant - State	28,064	28,064	29,187	1,123
	24303923811000	Revenue - Transfer from General fund	237	237	798	561
		<b>Total</b>	<b>29,201</b>	<b>29,201</b>	<b>29,985</b>	<b>784</b>
	24402121201	STD Clinic/Part-Time	19,221	19,221	20,554	1,333
	24402121301	STD Clinic/Overtime	5,432	5,432	4,843	(589)
	24402122200	STD Clinic/Social Security	1,886	1,886	988	(898)
	24402123202	STD Clinic/Conferences & Training	900	900	900	-
	24402126906	STD Clinic/Laboratory Supplies	563	563	800	237
	24402128835	STD Clinic/VD Clinic	1,200	1,200	1,900	700
		<b>Total</b>	<b>29,201</b>	<b>29,201</b>	<b>29,985</b>	<b>784</b>
<b>8__-S140-S6 Youth Services Bureau</b>						
	243S1203321201	Revenue - Youth Services Bureau	59,020	59,020	59,938	918
	24303923811001	Revenue - Transfer from General fund	431,869	431,869	495,392	63,523
		<b>Total</b>	<b>490,889</b>	<b>490,889</b>	<b>555,330</b>	<b>64,441</b>
	24401581100	Youth Serv Bur/Salaries	124,131	124,131	128,348	4,217
	24401581202	Youth Serv Bur/Permanent Part time	34,252	34,252	35,415	1,163
	24401582100	Youth Serv Bur/Medical & Life	27,322	27,322	38,571	11,249
	24401582200	Youth Serv Bur/Social Security	12,116	12,116	12,528	412
	24401583202	Youth Serv Bur/Conferences & Training	2,500	2,500	2,000	(500)
	24401585301	Youth Serv Bur/Telephone	4,000	4,000	3,400	(600)
	24401585405	Youth Serv Bur/Postage	250	250	250	-
	24401585500	Youth Serv Bur/Copying & Printing	100	100	100	-
	24401586100	Youth Serv Bur/Office Supplies & Expenses	3,000	3,000	1,500	(1,500)
	24401588806	Youth Serv Bur/Direct Service Grant	283,218	283,218	333,218	50,000
		<b>Total</b>	<b>490,889</b>	<b>490,889</b>	<b>555,330</b>	<b>64,441</b>

Job Title	Salary Budget
S.H.A.P.E. Director	\$ 72,199
Epidemiologist (See Footnote)	\$ 49,479
	\$ 121,678

Job Title	Salary Budget
Public Health Nurse	\$ 54,497

Salaries	Account No.	Grants Fund #24	2006/07	Revised 2006/07	2007/08	Increase (Decrease)
<b>8___-S140-S3 <u>Quality Enhancement</u></b>						
	243S9003321805	Revenue - Quality Enhancement	<u>81,180</u>	<u>81,180</u>	<u>82,398</u>	<u>1,218</u>
	24402533601	Qual En/Contracted Services	<u>81,180</u>	<u>81,180</u>	<u>82,398</u>	<u>1,218</u>
<b>8___-F930-F3 <u>Bioterrorism Emergency Response</u></b>						
	243F9303311521	Revenue - Bioterrorism Emergency Response	91,853	91,853	78,075	(13,778)
	243F9303311522	Revenue - Bioterrorism Oversight	5,000	5,000	5,000	-
	24303923811000	Transfer from General Fund	29,108	29,108	29,272	164
		<b>Total</b>	<b><u>125,961</u></b>	<b><u>125,961</u></b>	<b><u>112,347</u></b>	<b><u>(13,614)</u></b>
	24401681100	Bioterrorism/Salaries	73,688	73,688	79,980	6,292
	24401682100	Bioterrorism/Medical & Life	15,149	15,149	18,349	3,200
	24401682200	Bioterrorism/Social Security	5,637	5,637	6,118	481
	24401683202	Bioterrorism/Conferences & Training	6,922	6,922	1,400	(5,522)
	24401683601	Bioterrorism/Contracted Services	3,500	3,500	-	(3,500)
	24401685301	Bioterrorism/Telephone	1,500	1,500	-	(1,500)
	24401685302	Bioterrorism/Data Communications	1,470	1,470	-	(1,470)
	24401686100	Bioterrorism/Office Supplies	2,495	2,495	550	(1,945)
	24401686120	Bioterrorism/Program Supplies	4,100	4,100	-	(4,100)
	24401686901	Bioterrorism/Protective Clothing	3,000	3,000	-	(3,000)
	24401686903	Bioterrorism/Medical Supplies	3,500	3,500	950	(2,550)
	24401711100	Bioterrorism/Salaries	3,462	3,462	-	(3,462)
	24401715301	Bioterrorism/Telephone	253	253	253	-
	24401715302	Bioterrorism/Data Communications	420	420	420	-
	24401716100	Bioterrorism/Office Supplies	865	865	4,327	3,462
		<b>Total</b>	<b><u>125,961</u></b>	<b><u>125,961</u></b>	<b><u>112,347</u></b>	<b><u>(13,614)</u></b>
<b>8___-0650-S3 <u>Day Care Grant</u></b>						
	243S1503321501	Revenue - Day Care Grant	<u>1,878,958</u>	<u>1,878,958</u>	<u>1,878,958</u>	<u>-</u>
	24402428605	DayCare/Allotment	<u>1,878,958</u>	<u>1,878,958</u>	<u>1,878,958</u>	<u>-</u>
<b>8___-S170-S3 <u>911 Telecommunications</u></b>						
	243S0003322000	Revenue - 911 Telecommunications	135,817	183,881	227,859	43,978
	24303923811000	Transfer from General Fund	80,941	80,941	11,614	(69,327)
		<b>Total</b>	<b><u>216,758</u></b>	<b><u>264,822</u></b>	<b><u>239,473</u></b>	<b><u>(25,349)</u></b>
	24403381100	911/Salaries	216,758	216,758	227,457	10,699
	24403386606	911/Radio Maintenance	-	36,048	-	(36,048)
	2403388806	911/Direct Service	-	-	12,016	-
		<b>Total</b>	<b><u>216,758</u></b>	<b><u>264,822</u></b>	<b><u>239,473</u></b>	<b><u>(25,349)</u></b>
<b>8___-0101-S3 <u>School Readiness Program</u></b>						
	243S9003329804	Revenue - School Readiness	3,195,974	3,195,974	3,589,771	393,797
	24303923811001	Revenue - Transfer from General fund	5,436	5,436	14,724	9,288
		<b>Total</b>	<b><u>3,201,410</u></b>	<b><u>3,201,410</u></b>	<b><u>3,604,495</u></b>	<b><u>403,085</u></b>
	24402411100	SRP/Salaries	54,467	54,467	59,991	5,524
	24402412100	SRP/Medical & Life	15,303	15,303	18,644	3,341
	24402412200	SRP/Social Security	4,167	4,167	4,589	422
	24402413601	SRP/Contracted Services	3,120,974	3,120,974	3,514,771	393,797
	24402415103	SRP/Travel	3,500	3,500	3,500	-
	24402416100	SRP/Office Supplies	3,000	3,000	3,000	-
		<b>Total</b>	<b><u>3,201,410</u></b>	<b><u>3,201,410</u></b>	<b><u>3,604,495</u></b>	<b><u>403,085</u></b>

Job Title	Salary Budget
Coordinator	\$ 79,980

Job Title	Salary Budget
Public Safety Dispatcher	\$ 56,799
Public Safety Dispatcher	\$ 56,334
Public Safety Dispatcher	\$ 57,162
Public Safety Dispatcher	\$ 57,162
	<b>\$ 227,457</b>

Job Title	Salary Budget
School Readiness Coordinator	\$ 59,991

Salaries	Account No.	Grants Fund #24	2006/07	Revised 2006/07	2007/08	Increase (Decrease)
	8_ _ _-F150-F3	<b>Emergency Management</b>				
	243F8303318301	Revenue - Emergency Management	30,000	30,000	37,252	7,252
	24303923811001	Revenue - Transfer from General fund	30,000	30,000	37,252	7,252
		<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>74,504</b>	<b>14,504</b>
	24433801100	Emergency Manage/Salaries	60,000	60,000	74,504	14,504
	8_ _ _-S050-S3	<b>Fire Training School</b>				
	243S0003322000	Revenue - State Assistance	55,000	55,000	55,000	-
	24403523201	Fire Training/Education & Training	27,500	27,500	27,500	-
	24403526614	Fire Training/Facility Maintenance	27,500	27,500	27,500	-
		<b>Total</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>
	8_ _ _-S999-S6	<b>Historic Document Preservation</b>				
	243S9993321509	Revenue - Historic Document Preserv. Grant	17,000	17,000	17,000	-
	24401101203	Hist Doc Pres/Contracted Services	17,000	17,000	17,000	-
		<b>Total</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>-</b>
	8_ _ _-F200-F3	<b>DUI Enforcement Expanded</b>				
	243F2003311501	Revenue - DUI Grant	22,500	22,500	22,500	-
DUI matching funds will come existing Police ov	24303923811000	Transfer from General Fund	7,500	7,500	7,500	-
		<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>
	24401411301	DUI/Overtime	30,000	30,000	30,000	-
	8_ _ _-F200-F3	<b>DUI Enforcement Holidays</b>				
	243F2003311501	Revenue - DUI Grant	18,150	18,150	18,150	-
DUI matching funds will come existing Police ov	24303923811000	Transfer from General Fund	6,050	6,050	6,050	-
		<b>Total</b>	<b>24,200</b>	<b>24,200</b>	<b>24,200</b>	<b>-</b>
	24401411301	DUI/Overtime	24,200	24,200	24,200	-
	8_ _ _-F200-F3	<b>DUI Enforcement Memorial/4th</b>				
	243F2003311501	Revenue - DUI Grant	7,050	7,050	7,050	-
DUI matching funds will come existing Police ov	24303923811000	Transfer from General Fund	2,350	2,350	2,350	-
		<b>Total</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400</b>	<b>-</b>
	24401411301	DUI/Overtime	9,400	9,400	9,400	-

Footnote: This position is divided into the Cost Sharing, the Health Education Risk Reduction grants

Job Title	Salary Budget
Epidemiologist	\$ 66,060

**Transfer from General Fund Summary**

WIC	45,519	45,519	75,624	30,105
AIDS Education Risk Reduction	156,264	156,264	189,879	33,615
HIV Mobile Prevention Services	4,117	4,117	7,325	3,208
COA Outreach Grant	10,357	10,357	12,277	1,920
Immunization	4,403	4,403	11,559	7,156
Senior Health	36,035	36,035	39,247	3,212
Cost Sharing	52,140	52,140	50,101	(2,039)
Tuberculosis & Pulmonary Diseases	22,186	22,186	21,828	(358)
Sexually Transmitted Diseases	237	237	798	561
Youth Service Bureau	431,869	431,869	495,392	63,523
Bioterrorism Emergency Response	29,108	29,108	29,272	164
911 Telecommunications	80,941	80,941	11,614	(69,327)
School Readiness	5,436	5,436	14,724	9,288
Emergency Management	30,000	30,000	37,252	7,252
<b>Total</b>	<b>908,613</b>	<b>908,613</b>	<b>996,892</b>	<b>88,279</b>

**Police Extra Duty Fund  
Fund #42**

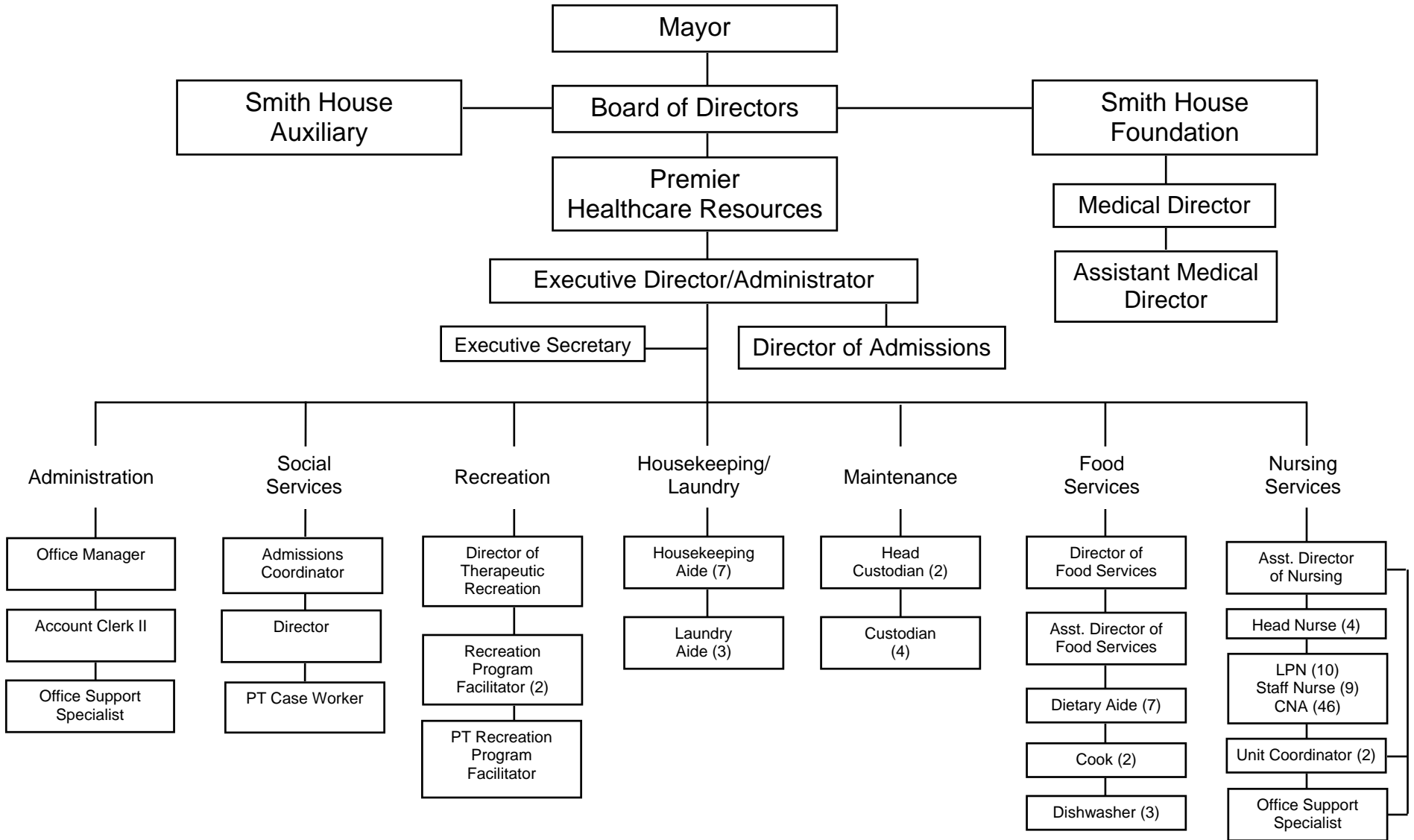
<u>Reference Number</u>	<u>Account Title</u>	<u>FY06-07 Original Budget</u>	<u>FY06-07 Revised Budget</u>	<u>FY07-08 Proposed Budget</u>	<u>Increase/ (Decrease)</u>
42303303421047	Extra Duty User Fees	\$ 3,983,790	\$ 3,983,790	\$ 4,190,779	\$ 206,989
42433201303	Extra Duty Overtime	\$ 3,499,050	\$ 3,499,050	\$ 3,689,338	\$ 190,288
42433203601	Extra Duty Contracted Services	\$ 139,012	\$ 139,012	\$ 141,884	\$ 2,872
42433209002	Transfer to General Fund	\$ 345,728	\$ 345,728	\$ 359,557	\$ 13,829
	<b>Total</b>	<b>\$ 3,983,790</b>	<b>\$ 3,983,790</b>	<b>\$ 4,190,779</b>	<b>\$ 206,989</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0042 Police Extra Duty  
**Bur/Office:** 330 Police Department  
**Dept/Div:** 0330 Department Wide  
**Activity:** 3320 Extra Duty

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
42433201303	Extra Duty/Overtime	3,497,185	3,462,431	3,499,050	3,499,050	3,641,812	3,641,812	142,762	3,751,066	3,863,598
42433202200	Social Security	40,399	36,619	0	0	47,526	47,526	47,526	48,951	50,420
42433203601	Contracted Services	134,723	139,012	139,012	139,012	141,884	141,884	2,872	146,140	150,524
42433205405	Postage	328	0	0	0	0	0	0	0	0
42433205500	Copying & Printing	417	0	0	0	0	0	0	0	0
42433209002	Transfer to General Fund	163,089	345,728	345,728	345,728	359,557	359,557	13,829	370,343	381,454
<b><i>Extra Duty Total</i></b>		<b>3,836,141</b>	<b>3,983,790</b>	<b>3,983,790</b>	<b>3,983,790</b>	<b>4,190,779</b>	<b>4,190,779</b>	<b>206,989</b>	<b>4,316,500</b>	<b>4,445,996</b>

# City of Stamford Smith House Health Care Center



**The Smith House Health Care Center  
FY 2007-2008 Operating Budget**

	<u>FY 2005-06 Actual Budget</u>	<u>FY 2006-07 Adopted Budget</u>	<u>FY 2006-07 Revised Budget</u>	<u>FY 2006-07 Projected Exp &amp; Enc</u>	<u>FY 2007-08 Department Request</u>	<u>FY 2007-08 Mayor's Request</u>	<u>Variance</u>	<u>Percent Change</u>
<b><u>Expenditures:</u></b>								
Smith House Administration	4,781,137	4,413,307	4,413,307	4,430,614	5,240,456	5,240,456	809,842	1827.8%
Smith House Social Services	86,403	92,722	92,722	93,231	100,550	100,550	7,319	7.9%
Smith House Recreation	145,865	173,456	173,456	155,790	160,802	160,802	5,012	3.2%
Smith House Housekeeping	268,968	280,733	280,733	281,975	319,708	319,708	37,733	13.4%
Smith House Maintenance	752,751	795,536	795,536	721,507	806,984	806,984	85,477	11.8%
Smith House Laundry	202,567	206,342	206,342	200,600	216,856	216,856	16,256	8.1%
Smith House Food Services	1,090,328	1,088,408	1,088,408	1,079,108	1,103,489	1,103,489	24,381	2.3%
Smith House Nursing Services	5,320,239	5,507,573	5,507,573	5,429,644	5,620,829	5,620,829	191,185	3.5%
Smith House Physician Services	40,321	42,000	42,000	42,000	44,000	44,000	2,000	4.8%
Smith House Therapies	<u>533,252</u>	<u>366,856</u>	<u>366,856</u>	<u>466,510</u>	<u>452,500</u>	<u>452,500</u>	<u>(14,010)</u>	<u>-3.0%</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ <u>13,221,831</u></b>	<b>\$ <u>12,966,933</u></b>	<b>\$ <u>12,966,933</u></b>	<b>\$ <u>12,900,979</u></b>	<b>\$ <u>14,066,174</u></b>	<b>\$ <u>14,066,174</u></b>	<b>\$ <u>1,165,195</u></b>	<b><u>9.0%</u></b>
<b><u>Revenues:</u></b>								
Patient Revenues	10,812,973	12,116,933	12,116,933	11,622,383	13,066,174	13,066,174	1,443,791	<u>12.4%</u>
Transfer From General Fund	1,289,214	850,000	850,000	1,278,596	1,000,000	1,000,000		
<b>TOTAL REVENUES</b>	<b>\$ <u>12,102,187</u></b>	<b>\$ <u>12,966,933</u></b>	<b>\$ <u>12,966,933</u></b>	<b>\$ <u>12,900,979</u></b>	<b>\$ <u>14,066,174</u></b>	<b>\$ <u>14,066,174</u></b>	<b>\$ <u>1,165,195</u></b>	<b><u>9.0%</u></b>
<b>SURPLUS/(DEFICIT)</b>	<b>\$ (1,119,644)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		



## Activity Summary Report

<i>Fund: 0020 Smith House</i>		<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>			
<i>Bur/Offc: 370 Smith House</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 08/09</i>	<i>FY 09/10</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0371 Administration - SNF</i></b>										
3710	Administration	4,781,137	4,413,307	4,413,307	4,430,614	5,240,456	5,240,456	809,842	5,660,711	6,124,302
<b><i>Administration - SNF Total</i></b>		<b>4,781,137</b>	<b>4,413,307</b>	<b>4,413,307</b>	<b>4,430,614</b>	<b>5,240,456</b>	<b>5,240,456</b>	<b>809,842</b>	<b>5,660,711</b>	<b>6,124,302</b>
<b><i>Dept/Div: 0372 Social Services</i></b>										
3720	Social Services	86,403	92,722	92,722	93,231	100,550	100,550	7,319	103,567	106,673
<b><i>Social Services Total</i></b>		<b>86,403</b>	<b>92,722</b>	<b>92,722</b>	<b>93,231</b>	<b>100,550</b>	<b>100,550</b>	<b>7,319</b>	<b>103,567</b>	<b>106,673</b>
<b><i>Dept/Div: 0373 Recreation</i></b>										
3730	Recreation	145,865	173,456	173,456	155,790	160,802	160,802	5,012	165,626	170,596
<b><i>Recreation Total</i></b>		<b>145,865</b>	<b>173,456</b>	<b>173,456</b>	<b>155,790</b>	<b>160,802</b>	<b>160,802</b>	<b>5,012</b>	<b>165,626</b>	<b>170,596</b>
<b><i>Dept/Div: 0374 Housekeeping</i></b>										
3740	Housekeeping	268,968	280,733	280,733	281,975	319,708	319,708	37,733	329,300	339,179
<b><i>Housekeeping Total</i></b>		<b>268,968</b>	<b>280,733</b>	<b>280,733</b>	<b>281,975</b>	<b>319,708</b>	<b>319,708</b>	<b>37,733</b>	<b>329,300</b>	<b>339,179</b>
<b><i>Dept/Div: 0375 Maintenance</i></b>										
3750	Maintenance	752,751	795,536	795,536	721,507	806,984	806,984	85,477	831,192	856,129
<b><i>Maintenance Total</i></b>		<b>752,751</b>	<b>795,536</b>	<b>795,536</b>	<b>721,507</b>	<b>806,984</b>	<b>806,984</b>	<b>85,477</b>	<b>831,192</b>	<b>856,129</b>
<b><i>Dept/Div: 0376 Laundry</i></b>										
3760	Laundry	202,567	206,342	206,342	200,600	216,856	216,856	16,256	223,361	230,064
<b><i>Laundry Total</i></b>		<b>202,567</b>	<b>206,342</b>	<b>206,342</b>	<b>200,600</b>	<b>216,856</b>	<b>216,856</b>	<b>16,256</b>	<b>223,361</b>	<b>230,064</b>
<b><i>Dept/Div: 0377 Food Services</i></b>										
3770	Food Services	1,090,328	1,088,408	1,088,408	1,079,108	1,103,489	1,103,489	24,381	1,136,591	1,170,691
<b><i>Food Services Total</i></b>		<b>1,090,328</b>	<b>1,088,408</b>	<b>1,088,408</b>	<b>1,079,108</b>	<b>1,103,489</b>	<b>1,103,489</b>	<b>24,381</b>	<b>1,136,591</b>	<b>1,170,691</b>

## Activity Summary Report

Fund: 0020 Smith House

Bur/Offc: 370 Smith House

	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
<b>Dept/Div: 0378 Nursing Services</b>									
3780 Nursing Services	5,320,239	5,507,573	5,507,573	5,429,644	5,620,829	5,620,829	191,185	5,789,455	5,963,137
3781 Physician Services	40,321	42,000	42,000	42,000	44,000	44,000	2,000	45,320	46,680
<b>Nursing Services Total</b>	<b>5,360,561</b>	<b>5,549,573</b>	<b>5,549,573</b>	<b>5,471,644</b>	<b>5,664,829</b>	<b>5,664,829</b>	<b>193,185</b>	<b>5,834,775</b>	<b>6,009,817</b>
<b>Dept/Div: 0379 Therapies</b>									
3791 Physical Therapy	533,252	366,856	366,856	466,510	452,500	452,500	-14,010	466,075	480,057
<b>Therapies Total</b>	<b>533,252</b>	<b>366,856</b>	<b>366,856</b>	<b>466,510</b>	<b>452,500</b>	<b>452,500</b>	<b>-14,010</b>	<b>466,075</b>	<b>480,057</b>
<b>Smith House Total</b>	<b>13,221,832</b>	<b>12,966,933</b>	<b>12,966,933</b>	<b>12,900,979</b>	<b>14,066,174</b>	<b>14,066,174</b>	<b>1,165,195</b>	<b>14,751,199</b>	<b>15,487,508</b>

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## ***Department Summary***

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***Bur/Offc:***    ***370   Smith House***  
***Dept/Div:***   ***0371   Administration - SNF***  
***Activity:***     ***3710   Administration***

### **Mission Statement**

The mission of the Smith House is to provide the highest quality compassionate care to residents who are primarily from Stamford and surrounding areas who are in need of short term rehabilitation, long term services and dementia care.

The Smith House is committed to preserving and enhancing the quality of life of all the residents in the facility. The Directors and staff are dedicated to providing leadership within the community in the care of the elderly, acutely and chronically ill. Residents are encouraged to be independent and reach their highest level of physical, mental, social and emotional potential in a safe and caring environment.

### **Program: Administration**

The mission of the Administration program is to provide oversight over all functions and services to the residents and staff of the Smith House HCC so that the facility can continue to operate within its budget and be in compliance with local, state and federal regulations.

Premiere Health Care Resources will ensure that Smith House maintains a sound fiscal viable budget.  
 In Fiscal Year 2006-2007 Premiere will apply for an outpatient rehabilitation license, in addition to marketing a state of the art Dementia Program.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Provide Financial Oversight	<ul style="list-style-type: none"> <li>Operating compliance with federal and state regulations</li> </ul>	100% incompliance with the budget requirements of federal and state regulations
Monitor Quality of Care	<ul style="list-style-type: none"> <li>Monthly program evaluations</li> </ul>	100% of residents reporting improvement in the due to program evaluations
Monitor Adherence to Government Regulations	<ul style="list-style-type: none"> <li>Monthly reviews conducted</li> </ul>	100% incompliance with government regulations
Act as Liaison with Board of Directors and the Foundation	<ul style="list-style-type: none"> <li>Attended several meetings held with the Board /Foundation</li> </ul>	100% of scheduled meetings attended

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## *Department Summary*

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*Bur/Offc:*    **370**    **Smith House**  
*Dept/Div:*   **0371**   **Administration - SNF**  
*Activity:*     **3710**   **Administration**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II-SNF	1	1	\$48,752	\$50,384	\$1,632	3.35%
Executive Secretary	1	1	\$54,924	\$56,874	\$1,950	3.55%
Office Manager	1	1	\$74,211	\$76,658	\$2,447	3.30%
Office Support Specialist (SNF)	1	1	\$45,211	\$46,746	\$1,535	3.40%
	<b>4</b>	<b>4</b>	<b>\$223,098</b>	<b>\$230,662</b>	<b>\$7,564</b>	<b>3.39%</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0020 Smith House  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0371 Administration - SNF  
**Activity:** 3710 Administration

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
20437101100	Salaries	216,951	223,098	223,098	213,082	230,662	230,662	17,580	237,582	244,709
20437101203	Seasonal	12,023	13,000	13,000	13,321	17,732	17,732	4,411	18,264	18,812
20437101301	Overtime	885	1,200	1,200	854	879	879	25	906	933
20437101901	Differential	1,677	2,300	2,300	2,371	2,369	2,369	-2	2,440	2,513
20437102100	Medical & Life	1,366,891	1,424,508	1,424,508	1,424,508	2,060,935	2,060,935	636,427	2,370,075	2,725,587
20437102101	Compensated Absences	82,066	0	0	0	49,900	49,900	49,900	51,397	52,939
20437102200	Social Security	426,360	536,759	536,759	536,759	554,736	554,736	17,977	571,378	588,520
20437102400	College Tuition	0	2,500	2,500	0	2,500	2,500	2,500	2,575	2,652
20437102500	Unemployment Compensation	16,140	16,629	16,629	16,629	12,992	12,992	-3,637	13,382	13,783
20437103001	Professional Consultant	545,595	585,600	585,600	566,210	625,240	625,240	59,030	643,997	663,317
20437103201	Education, Training & Certification	40,132	37,856	37,856	36,497	37,410	37,410	913	38,532	39,688
20437103202	Conferences & Training	974	1,500	1,500	2,736	2,000	2,000	-736	2,060	2,122
20437103401	Central Service Cost Allocation	443,248	460,284	460,284	460,284	281,469	281,469	-178,815	289,913	298,610
20437103601	Contracted Services	1,953	11,500	11,500	8,170	8,375	8,375	205	8,626	8,885
20437103604	Outside Payroll Service	21,000	21,000	21,000	21,000	21,000	21,000	0	21,630	22,279
20437105103	Travel	704	1,200	1,200	867	888	888	21	915	942
20437105240	Payments to Insurance Fund	475,317	458,130	458,130	458,130	357,142	357,142	-100,988	392,856	432,142
20437105301	Telephone	14,591	18,500	18,500	14,500	14,500	14,500	0	14,935	15,383
20437105303	Communication Utilities	1,075	0	0	0	0	0	0	0	0
20437105400	Advertising/Official Notices	1,173	5,000	5,000	2,364	25,000	25,000	22,636	25,750	26,523
20437105405	Postage	2,892	3,500	3,500	3,086	3,163	3,163	77	3,258	3,356
20437105500	Copying & Printing	1,369	1,500	1,500	589	603	603	14	621	640

## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**Fund:** 0020 Smith House  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0371 Administration - SNF  
**Activity:** 3710 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
20437106100	Office Supplies & Expenses	7,116	12,500	12,500	8,037	8,237	8,237	200	8,485	8,739
20437106401	Subscriptions	200	250	250	70	100	100	30	103	106
20437108100	Dues & Fees	16,374	16,000	16,000	16,768	15,000	15,000	-1,768	15,450	15,914
20437108233	Non Bond Interest Expenditure	261,995	17,000	17,000	17,000	292,660	292,660	275,660	301,440	301,483
20437108302	Interest Expense	102,600	95,793	95,793	77,649	77,649	77,649	0	70,707	63,688
20437108303	Depreciation Expense	400,734	416,200	416,200	409,133	417,315	417,315	8,182	429,834	442,729
20437108307	Allowance for Bad Debt	319,103	30,000	30,000	120,000	120,000	120,000	0	123,600	127,308
<b>Administration Total</b>		<b>4,781,137</b>	<b>4,413,307</b>	<b>4,413,307</b>	<b>4,430,614</b>	<b>5,240,456</b>	<b>5,240,456</b>	<b>809,842</b>	<b>5,660,711</b>	<b>6,124,302</b>

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## *Department Summary*

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*Bur/Offc:*    **370**    *Smith House*  
*Dept/Div:*   **0372**   *Social Services*  
*Activity:*     **3720**   *Social Services*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Case Manager - 37.5	1	0	\$66,722	\$0	(\$66,722)	-100.00%
Dir of Social Services (SNF)	0	1	\$0	\$70,500	\$70,500	100.00%
	<b>1</b>	<b>1</b>	<b>\$66,722</b>	<b>\$70,500</b>	<b>\$3,778</b>	<b>5.66%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0020 *Smith House*  
**Bur/Office:** 370 *Smith House*  
**Dept/Div:** 0372 *Social Services*  
**Activity:** 3720 *Social Services*

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 07/08</i></b>	<b><i>Mayor</i></b>	<b><i>FY 08/09</i></b>	<b><i>FY 09/10</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
20437201100	Salaries	58,230	66,722	66,722	64,123	70,500	70,500	6,377	72,615	74,793
20437201201	Part-Time	28,173	26,000	26,000	29,108	30,050	30,050	942	30,952	31,880
<b><i>Social Services Total</i></b>		86,403	92,722	92,722	93,231	100,550	100,550	7,319	103,567	106,673



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## *Department Summary*

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*Bur/Offc:*    **370**    **Smith House**  
*Dept/Div:*   **0373**   **Recreation**  
*Activity:*     **3730**   **Recreation**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Therapeutic Rec	1	1	\$67,972	\$73,082	\$5,110	7.52%
Recreation Program Facilitator	2	2	\$70,884	\$39,227	(\$31,658)	-44.66%
	<b>3</b>	<b>3</b>	<b>\$138,856</b>	<b>\$112,309</b>	<b>(\$26,547)</b>	<b>-19.12%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0020 Smith House

**Bur/Office:** 370 Smith House

**Dept/Div:** 0373 Recreation

**Activity:** 3730 Recreation

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
20437301100	Salaries	111,324	138,856	138,856	98,933	112,309	112,309	13,376	115,678	119,149
20437301201	Part-Time	22,773	23,000	23,000	24,473	7,219	7,219	-17,254	7,436	7,659
20437301202	Permanent Part-time	0	0	0	22,172	28,874	28,874	6,702	29,740	30,632
20437301203	Seasonal	4,185	0	0	0	0	0	0	0	0
20437301301	Overtime	1,650	600	600	4,737	2,000	2,000	-2,737	2,060	2,122
20437301901	Differential	1,570	1,400	1,400	2,881	2,000	2,000	-881	2,060	2,122
20437306904	Recreation Supplies	4,363	9,600	9,600	2,594	8,400	8,400	5,806	8,652	8,912
<b><i>Recreation Total</i></b>		<b>145,865</b>	<b>173,456</b>	<b>173,456</b>	<b>155,790</b>	<b>160,802</b>	<b>160,802</b>	<b>5,012</b>	<b>165,626</b>	<b>170,596</b>

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## *Department Summary*

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*Bur/Offc:*    **370**    *Smith House*  
*Dept/Div:*   **0374**   *Housekeeping*  
*Activity:*     **3740**   *Housekeeping*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Housekeeping Aide	7	7	\$219,233	\$226,752	\$7,519	3.43%
	<b>7</b>	<b>7</b>	<b>\$219,233</b>	<b>\$226,752</b>	<b>\$7,519</b>	<b>3.43%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0020 Smith House

**Bur/Office:** 370 Smith House

**Dept/Div:** 0374 Housekeeping

**Activity:** 3740 Housekeeping

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
20437401100	Salaries	188,826	219,233	219,233	195,166	226,752	226,752	31,586	233,554	240,561
20437401201	Part-Time	15,845	0	0	27,042	31,286	31,286	4,244	32,225	33,191
20437401203	Seasonal	8,196	0	0	0	0	0	0	0	0
20437401301	Overtime	13,008	9,500	9,500	14,210	15,000	15,000	790	15,450	15,914
20437401501	Clothing Allowance	2,550	3,000	3,000	2,975	3,000	3,000	25	3,090	3,183
20437401901	Differential	4,349	4,000	4,000	4,823	4,967	4,967	144	5,117	5,270
20437406911	Housekeeping Supplies	36,193	45,000	45,000	37,759	38,703	38,703	944	39,864	41,060
<b><i>Housekeeping Total</i></b>		<b>268,968</b>	<b>280,733</b>	<b>280,733</b>	<b>281,975</b>	<b>319,708</b>	<b>319,708</b>	<b>37,733</b>	<b>329,300</b>	<b>339,179</b>

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## *Department Summary*

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*Bur/Offc:*    **370**    *Smith House*  
*Dept/Div:*   **0375**   *Maintenance*  
*Activity:*     **3750**   *Maintenance*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Custodian (SNF)	4	4	\$152,584	\$160,532	\$7,949	5.21%
Head Custodian I	2	2	\$109,398	\$113,548	\$4,150	3.79%
	<b>6</b>	<b>6</b>	<b>\$261,982</b>	<b>\$274,081</b>	<b>\$12,099</b>	<b>4.62%</b>

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## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**Fund:** 0020 Smith House  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0375 Maintenance  
**Activity:** 3750 Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
20437501100	Salaries	221,842	261,982	261,982	188,646	274,081	274,081	85,435	282,303	290,772
20437501202	Permanent Part-time	22,499	21,500	21,500	38,474	22,038	22,038	-16,436	22,699	23,380
20437501301	Overtime	22,071	15,500	15,500	13,462	13,866	13,866	404	14,282	14,711
20437501501	Clothing Allowance	2,380	1,200	1,200	6,027	2,380	2,380	-3,647	2,451	2,525
20437501901	Differential	8,517	7,800	7,800	8,113	8,356	8,356	243	8,607	8,865
20437501902	Stand-By Time	47,027	45,000	45,000	55,011	57,000	57,000	1,989	58,710	60,471
20437503601	Contracted Services	32,312	36,000	36,000	46,480	47,642	47,642	1,162	49,071	50,544
20437505101	Gasoline	2,342	4,500	4,500	2,400	2,000	2,000	-400	2,060	2,122
20437506202	Water	9,682	15,540	15,540	8,766	9,924	9,924	1,158	10,222	10,528
20437506203	Fuel Oil	115,781	107,500	107,500	116,000	121,570	121,570	5,570	125,217	128,974
20437506204	Electric - Utility	135,970	136,514	136,514	136,000	149,567	149,567	13,567	154,054	158,676
20437506601	Vehicle Maintenance	471	4,000	4,000	2,039	2,090	2,090	51	2,152	2,217
20437506603	Building Maintenance	87,408	98,000	98,000	65,551	67,189	67,189	1,638	69,205	71,281
20437506604	Grounds Maintenance	7,541	8,500	8,500	14,472	8,713	8,713	-5,759	8,974	9,243
20437506605	Equipment Maintenance	36,910	32,000	32,000	20,066	20,568	20,568	502	21,185	21,820
<b>Maintenance Total</b>		<b>752,751</b>	<b>795,536</b>	<b>795,536</b>	<b>721,507</b>	<b>806,984</b>	<b>806,984</b>	<b>85,477</b>	<b>831,192</b>	<b>856,129</b>

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## *Department Summary*

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*Bur/Offc:* 370 *Smith House*

*Dept/Div:* 0376 *Laundry*

*Activity:* 3760 *Laundry*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Laundry Aide	3	3	\$95,442	\$98,771	\$3,329	3.49%
	<b>3</b>	<b>3</b>	<b>\$95,442</b>	<b>\$98,771</b>	<b>\$3,329</b>	<b>3.49%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0020 Smith House

**Bur/Office:** 370 Smith House

**Dept/Div:** 0376 Laundry

**Activity:** 3760 Laundry

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
20437601100	Salaries	90,394	95,442	95,442	89,627	98,771	98,771	9,144	101,734	104,786
20437601301	Overtime	4,405	3,000	3,000	4,755	3,000	3,000	-1,755	3,090	3,183
20437601501	Clothing Allowance	1,275	1,200	1,200	1,275	1,275	1,275	0	1,313	1,353
20437601901	Differential	6,105	5,000	5,000	6,499	6,105	6,105	-394	6,288	6,477
20437603601	Contracted Services	94,096	95,000	95,000	94,100	97,375	97,375	3,275	100,296	103,305
20437606911	Housekeeping Supplies	5,560	5,200	5,200	4,104	5,330	5,330	1,226	5,490	5,655
20437606912	Linens & Blankets	732	1,500	1,500	240	5,000	5,000	4,760	5,150	5,305
<b><i>Laundry Total</i></b>		<b>202,567</b>	<b>206,342</b>	<b>206,342</b>	<b>200,600</b>	<b>216,856</b>	<b>216,856</b>	<b>16,256</b>	<b>223,361</b>	<b>230,064</b>



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## *Department Summary*

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*Bur/Offc:*    **370**    **Smith House**  
*Dept/Div:*   **0377**   **Food Services**  
*Activity:*     **3770**   **Food Services**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Director Food Service	1	1	\$65,736	\$67,953	\$2,217	3.37%
Cook	2	2	\$96,689	\$100,081	\$3,391	3.51%
Dietary Aide	7	7	\$250,162	\$258,580	\$8,419	3.37%
Director of Food Service	1	1	\$78,801	\$81,562	\$2,761	3.50%
Dishwasher	3	3	\$95,092	\$98,321	\$3,229	3.40%
	<b>14</b>	<b>14</b>	<b>\$586,480</b>	<b>\$606,497</b>	<b>\$20,017</b>	<b>3.41%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0020 Smith House  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0377 Food Services  
**Activity:** 3770 Food Services

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
20437701100	Salaries	582,881	586,480	586,480	572,272	606,497	606,497	34,225	624,692	643,433
20437701201	Part-Time	31,521	67,943	67,943	36,055	37,137	37,137	1,082	38,251	39,398
20437701202	Permanent Part-time	77,953	66,485	66,485	70,920	73,048	73,048	2,128	75,239	77,496
20437701301	Overtime	50,574	33,000	33,000	73,641	52,092	52,092	-21,549	53,654	55,264
20437701501	Clothing Allowance	5,950	5,000	5,000	5,610	5,150	5,150	-460	5,304	5,464
20437701901	Differential	30,092	34,500	34,500	30,403	31,315	31,315	912	32,254	33,222
20437706909	Dietary Supplies	48,255	45,000	45,000	35,178	42,000	42,000	6,822	43,260	44,558
20437706910	Provisions - Food	263,102	250,000	250,000	255,029	256,250	256,250	1,221	263,937	271,856
<b><i>Food Services Total</i></b>		<b><i>1,090,328</i></b>	<b><i>1,088,408</i></b>	<b><i>1,088,408</i></b>	<b><i>1,079,108</i></b>	<b><i>1,103,489</i></b>	<b><i>1,103,489</i></b>	<b><i>24,381</i></b>	<b><i>1,136,591</i></b>	<b><i>1,170,691</i></b>

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## *Department Summary*

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*Bur/Offc:*    **370**    **Smith House**  
*Dept/Div:*   **0378**   **Nursing Services**  
*Activity:*     **3780**   **Nursing Services**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Director Nursing-SNF	1	1	\$88,184	\$91,528	\$3,345	3.79%
Head Nurse	4	4	\$320,236	\$331,085	\$10,849	3.39%
L.P.N.	7	10	\$368,968	\$508,164	\$139,195	37.73%
Nursing Assistant	46	46	\$1,662,847	\$1,644,229	(\$18,618)	-1.12%
Office Support Specialist (SNF)	1	1	\$45,761	\$47,296	\$1,535	3.36%
Staff Nurse-RN	9	9	\$637,667	\$584,935	(\$52,733)	-8.27%
Unit Coordinator	2	2	\$154,860	\$160,026	\$5,166	3.34%
	<b>70</b>	<b>73</b>	<b>\$3,278,523</b>	<b>\$3,367,263</b>	<b>\$88,740</b>	<b>2.71%</b>

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## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**Fund:** 0020 Smith House  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0378 Nursing Services  
**Activity:** 3780 Nursing Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
20437801100	Salaries	2,955,161	3,278,523	3,278,523	2,964,454	3,367,263	3,367,263	402,809	3,468,281	3,572,329
20437801201	Part-Time	313,479	401,000	401,000	192,057	197,819	197,819	5,762	203,753	209,866
20437801202	Permanent Part-time	659,924	549,000	549,000	760,938	651,305	651,305	-109,633	670,844	690,969
20437801301	Overtime	625,734	499,000	499,000	717,812	644,506	644,506	-73,306	663,842	683,757
20437801501	Clothing Allowance	23,450	20,000	20,000	26,070	26,852	26,852	782	27,658	28,487
20437801901	Differential	320,406	286,000	286,000	348,392	286,000	286,000	-62,392	294,580	303,417
20437803601	Contracted Services	51,187	61,500	61,500	32,628	35,000	35,000	2,372	36,050	37,132
20437804400	Equipment Rental	0	750	750	0	500	500	500	515	530
20437806100	Office Supplies & Expenses	1,678	1,800	1,800	1,545	1,584	1,584	39	1,632	1,681
20437806903	Medical Supplies	172,974	220,000	220,000	185,000	190,000	190,000	5,000	195,700	201,571
20437806908	Prescription Drugs & Medicine	196,247	190,000	190,000	200,748	220,000	220,000	19,252	226,600	233,398
<b><i>Nursing Services Total</i></b>		<b>5,320,239</b>	<b>5,507,573</b>	<b>5,507,573</b>	<b>5,429,644</b>	<b>5,620,829</b>	<b>5,620,829</b>	<b>191,185</b>	<b>5,789,455</b>	<b>5,963,137</b>

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## *Fiscal Year 2007/2008 Mayor's Proposed Operating Budget*

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*Fund:* 0020 *Smith House*  
*Bur/Office:* 370 *Smith House*  
*Dept/Div:* 0378 *Nursing Services*  
*Activity:* 3781 *Physician Services*

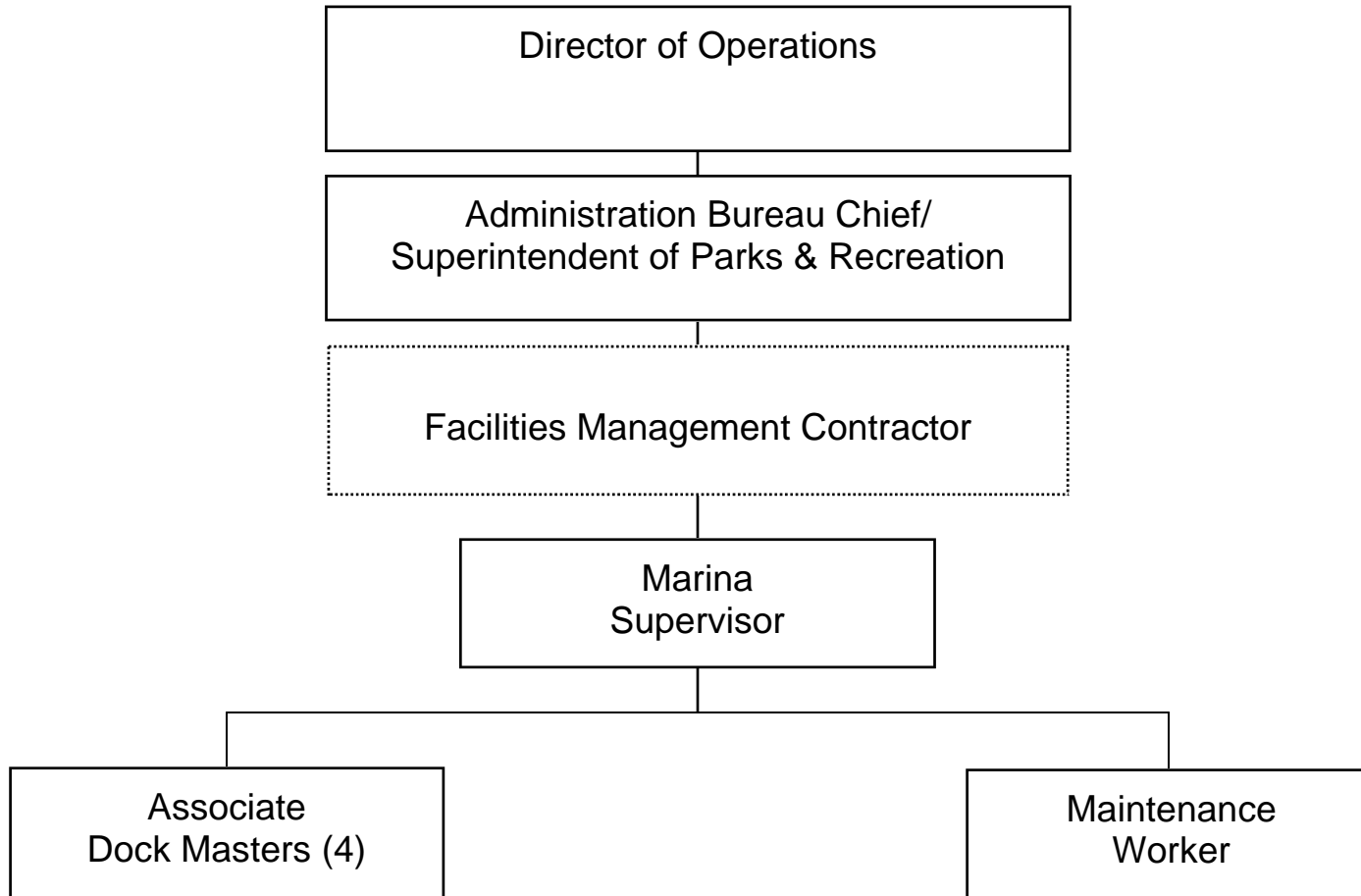
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
20437813003	Professional Medical Care	40,321	42,000	42,000	42,000	44,000	44,000	2,000	45,320	46,680
<i>Physician Services Total</i>		<i>40,321</i>	<i>42,000</i>	<i>42,000</i>	<i>42,000</i>	<i>44,000</i>	<i>44,000</i>	<i>2,000</i>	<i>45,320</i>	<i>46,680</i>

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0020 Smith House  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0379 Therapies  
**Activity:** 3791 Physical Therapy

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
20437913601	Contracted Services	530,693	361,856	361,856	464,188	450,000	450,000	-14,188	463,500	477,405
20437916903	Medical Supplies	2,560	5,000	5,000	2,322	2,500	2,500	178	2,575	2,652
<b><i>Physical Therapy Total</i></b>		533,252	366,856	366,856	466,510	452,500	452,500	-14,010	466,075	480,057

City of Stamford  
Office of Operations  
Operations Administration Bureau  
Marina Fund



**Marina Fund**  
**FY 2007-2008 Proposed Operating Budget**

	<b>FY 2006-07 Original Budget</b>	<b>FY 2006-07 Revised Budget</b>	<b>FY 2007-08 Dept. Request</b>	<b>FY 2007-08 Mayor's Request</b>	<b>Variance from Original</b>	<b>Percent Change</b>
<b><u>EXPENSE</u></b>						
Salaries	127,935	127,935	130,567	130,567	2,632	2.1%
Seasonal	48,490	48,490	49,944	49,944	1,454	3.0%
Overtime	4,244	4,244	4,371	4,371	127	3.0%
Medical and Life	30,670	30,670	35,389	35,389	4,719	15.4%
Social Security	13,821	13,821	14,143	14,143	322	2.3%
Central Services Cost Allocation	52,709	52,709	14,120	14,120	(38,589)	-73.2%
Contracted Services	10,639	10,639	10,095	10,095	(544)	-5.1%
Payment to Insurance Fund	71	71	7,754	7,754	7,683	10821.1%
Telephone	1,599	1,599	1,639	1,639	40	2.5%
Postage	630	630	646	646	16	2.5%
Copying & Printing	1,230	1,230	1,261	1,261	31	2.5%
Office Supplies & Expenses	1,025	1,025	1,050	1,050	25	2.4%
Water	5,100	5,100	5,202	5,202	102	2.0%
Electric Utility	17,150	17,150	18,865	18,865	1,715	10.0%
Building Maintenance	6,000	6,000	6,150	6,150	150	2.5%
Grounds Maintenance	20,500	20,500	21,013	21,013	513	2.5%
Small Tools & Replacement	4,100	4,100	4,203	4,203	103	2.5%
Bonds Principal	44,216	44,216	44,216	44,216	-	0.0%
Interest Expense	21,087	21,087	23,670	23,670	2,583	12.2%
Miscellaneous Contingency	2,000	2,000	2,060	2,060	60	3.0%
OSHA Safety Requirement	200	200	350	350	150	75.0%
<b>TOTAL EXPENSE</b>	<b>\$ 413,416</b>	<b>\$ 413,416</b>	<b>\$ 396,708</b>	<b>\$ 396,708</b>	<b>\$ (16,708)</b>	<b>-4.0%</b>
<b><u>REVENUE</u></b>						
Resident - Cove	112,632	112,632	103,344	103,344	(9,288)	-8.2%
Resident - Cummings	52,274	52,274	55,380	55,380	3,106	5.9%
Resident - Czescik	188,358	188,358	176,061	176,061	(12,297)	-6.5%
Halloween Yacht Club	20,808	20,808	21,224	21,224	416	2.0%
Winter Storage Fees	15,143	15,143	15,243	15,243	100	0.7%
Launching Ramp Fees	1,650	1,650	11,000	11,000	9,350	566.7%
Fines & Other Charges	2,415	2,415	2,273	2,273	(142)	-5.9%
<b>TOTAL REVENUE</b>	<b>\$ 393,280</b>	<b>\$ 393,280</b>	<b>\$ 384,526</b>	<b>\$ 384,526</b>	<b>\$ (8,754)</b>	<b>-2.2%</b>
<b>NET BALANCE</b>	<b>\$ (20,136)</b>	<b>\$ (20,136)</b>	<b>\$ (12,182)</b>	<b>\$ (12,182)</b>	<b>\$ 7,954</b>	



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## *Department Summary*

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*Bur/Offc: 206 Operations: Administration*  
*Dept/Div: 0213 Facilities Management*  
*Activity: 2138 Marina Management*

### *Mission Statement*

The City of Stamford operates three public marinas at Cummings Park, Cove Park and Czescik marina. The boating season lasts from the first week in April until the end of November.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK from Parking Fund	0	0	\$36,848	\$38,156	\$1,308	3.55%
Maintenance Worker	1	1	\$36,138	\$35,511	(\$627)	-1.74%
Marina Supervisor	1	1	\$54,949	\$56,900	\$1,951	3.55%
	<b>2</b>	<b>2</b>	<b>\$127,935</b>	<b>\$130,567</b>	<b>\$2,631</b>	<b>2.06%</b>

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## Fiscal Year 2007/2008 Mayor's Proposed 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 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
28421381100	Salaries	123,979	127,935	127,935	126,967	130,567	130,567	3,600	134,484	138,518
28421381203	Seasonal	36,487	48,490	48,490	48,490	49,944	49,944	1,454	51,442	52,986
28421381301	Overtime	5,015	4,244	4,244	4,244	4,371	4,371	127	4,502	4,637
28421382100	Medical & Life	30,672	30,670	30,670	30,670	35,389	35,389	4,719	40,697	46,802
28421382200	Social Security	13,008	13,821	13,821	13,821	14,143	14,143	322	14,568	15,005
28421383401	Central Service Cost Allocation	49,081	52,709	52,709	52,709	14,120	14,120	-38,589	14,473	14,835
28421383601	Contracted Services	7,823	10,639	10,639	10,639	10,095	10,095	-544	11,178	11,457
28421385240	Payments to Insurance Fund	48	71	71	71	7,754	7,754	7,683	8,529	9,382
28421385301	Telephone	2,230	1,599	1,599	1,599	1,639	1,639	40	1,679	1,722
28421385405	Postage	1,000	630	630	630	646	646	16	662	678
28421385500	Copying & Printing	499	1,230	1,230	1,230	1,261	1,261	31	1,293	1,325
28421386100	Office Supplies & Expenses	408	1,025	1,025	1,025	1,050	1,050	25	1,076	1,130
28421386202	Water	2,454	5,100	5,100	5,100	5,202	5,202	102	5,306	5,312
28421386204	Electric - Utility	17,270	17,150	17,150	17,150	18,865	18,865	1,715	19,337	19,820
28421386603	Building Maintenance	6,778	6,000	6,000	6,000	6,150	6,150	150	6,304	6,461
28421386604	Grounds Maintenance	16,663	20,500	20,500	20,500	21,013	21,013	513	21,538	22,077
28421386700	Small Tools & Replacement	1,464	4,100	4,100	4,100	4,203	4,203	103	4,308	4,523
28421387100	Capital Outlay - Land & Improvements	384	0	0	0	0	0	0	0	0
28421388301	Bonds - Principal	44,353	44,216	44,216	44,216	44,216	44,216	0	44,442	44,430
28421388302	Interest Expense	22,585	21,087	21,087	21,087	23,670	23,670	2,583	21,534	19,414
28421388400	Miscellaneous Contingency	0	2,000	2,000	2,000	2,060	2,060	60	2,122	2,175
28421388909	OSHA Safety Requirement	0	200	200	200	350	350	150	359	368

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## *Fiscal Year 2007/2008 Mayor's Proposed Operating Budget*

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**Fund:** 0028 Marina Fund

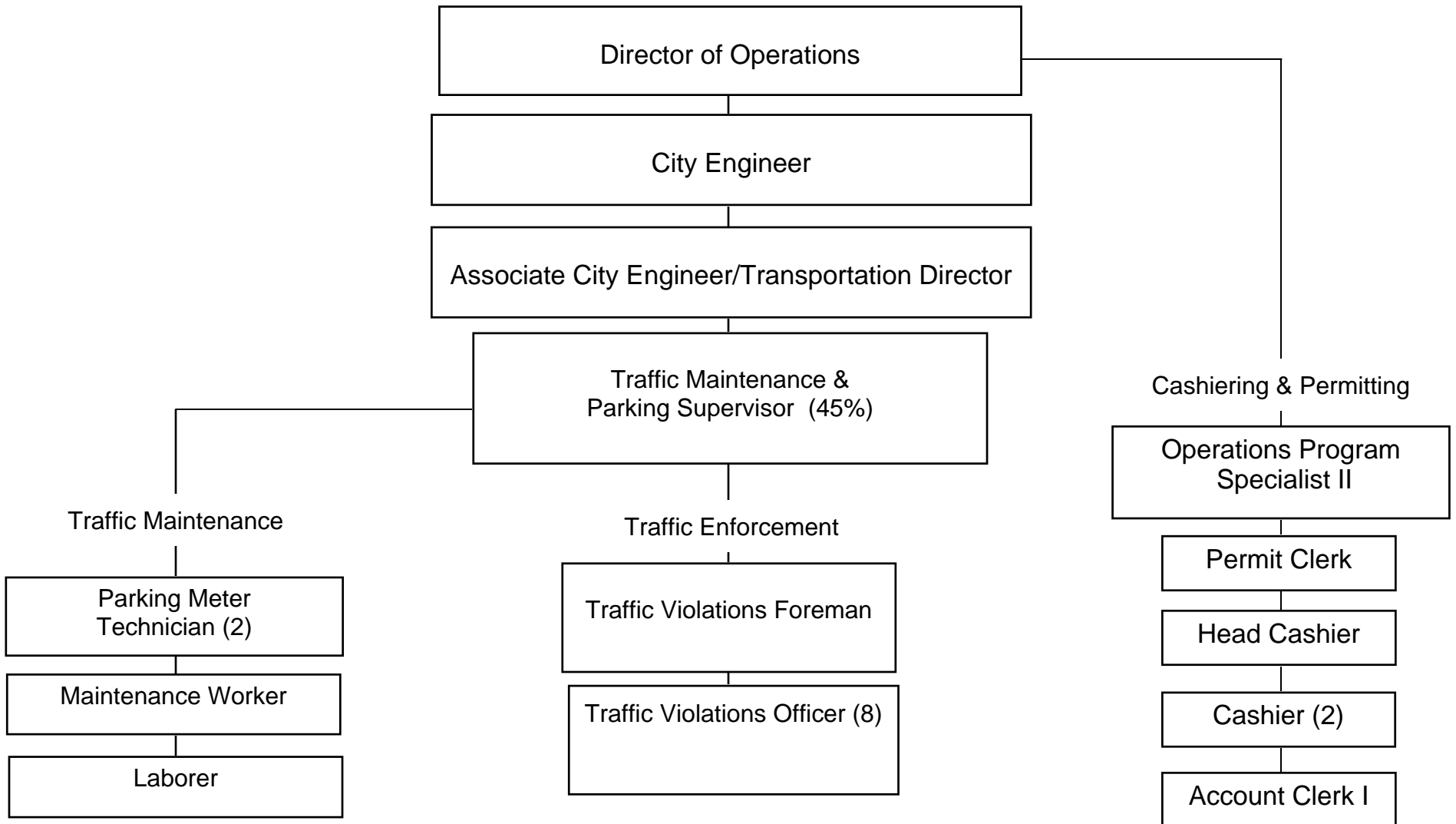
**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0213 Facilities Management

**Activity:** 2138 Marina Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
<b>Marina Management Total</b>		382,202	413,417	413,416	412,448	396,708	396,708	-15,739	409,832	423,057

City of Stamford  
Office of Operations  
Engineering Bureau  
Parking Fund



**Parking Fund**  
**FY 2007-2008 Proposed Operating Budget**

<u>EXPENSE</u>	FY 2006-07 Original Budget	FY 2006-07 Revised Budget	FY 2007-08 Dept. Request	FY 2007-08 Mayor's Request	Variance from Original	Percentage Change
Salaries	775,570	831,980	865,663	865,663	90,093	12%
Seasonal	83,200	68,200	263,696	263,696	180,496	217%
Overtime	90,758	90,758	93,481	93,481	2,723	3%
Clothing Allowance	8,100	8,100	6,900	6,900	(1,200)	-15%
Differential	6,180	9,079	6,995	6,995	815	13%
Medical and Life	193,814	267,545	328,668	328,668	134,854	70%
Social Security	73,731	76,899	94,610	94,610	20,879	28%
Conferences and Training	850	850	3,000	3,000	2,150	253%
Central Services Cost Allocation	207,635	207,635	213,864	213,864	6,229	3%
Parking Ticket Processing	213,790	213,790	218,050	218,050	4,260	2%
Bank Fees - Credit Cards	3,000	3,000	6,000	6,000	3,000	100%
Contracted Services	296,000	396,000	434,499	434,499	138,499	47%
Facility Rental	42,000	42,000	43,260	43,260	1,260	3%
Payment to Insurance Fund	6,317	6,317	116,988	116,988	110,671	1752%
Telephone	7,923	7,923	8,121	8,121	198	2%
Data Communications	26,880	26,880	27,552	27,552	672	2%
Postage	10,092	10,092	10,092	10,092	-	0%
Copying & Printing	15,600	15,600	15,989	15,989	389	2%
Office Supplies & Expenses	13,800	13,800	14,214	14,214	414	3%
Water	1,989	1,989	2,039	2,039	50	3%
Electric Utility	213,150	213,150	234,465	234,465	21,315	10%
Natural Gas Utility	9,257	9,257	11,108	11,108	1,851	20%
Vehicle Maintenance	1,000	1,000	1,000	1,000	-	0%
Building Maintenance	5,714	5,714	5,885	5,885	171	3%
Equipment Maintenance	21,569	21,569	21,870	21,870	301	1%
Building Alterations	4,203	4,203	4,308	4,308	105	2%
Small Tools & Replacement	12,200	12,200	12,505	12,505	305	2%
Non Capital Computer Equipment	-	-	19,000	19,000	19,000	100%
Uniforms	5,100	5,900	5,228	5,228	128	3%
Bonds - Principal	684,664	684,664	625,000	625,000	(59,664)	-9%
Interest Expense	624,652	624,652	656,750	656,750	32,098	5%
<b>TOTAL EXPENSE</b>	<b>\$ 3,658,739</b>	<b>\$ 3,880,746</b>	<b>\$ 4,370,800</b>	<b>\$ 4,370,800</b>	<b>\$ 712,061</b>	<b>19%</b>
<b>REVENUE</b>						
Parking Revenue	1,466,000	1,466,000	1,802,000	1,802,000	336,000	23%
Park Permits	330,000	330,000	380,000	380,000	50,000	15%
Town Center Parking	84,000	84,000	75,100	75,100	(8,900)	-11%
Garage Revenue	2,134,774	2,134,774	1,170,000	1,170,000	(964,774)	-45%
Parking Ticket Fines	2,000,000	2,000,000	2,200,000	2,200,000	200,000	10%
Lease Saturn of Stamford	76,350	76,350	76,350	76,350	-	0%
Garage Reimbursements	97,260	97,260	110,112	110,112	12,852	13%
<b>TOTAL REVENUE</b>	<b>\$ 6,188,384</b>	<b>\$ 6,188,384</b>	<b>\$ 5,813,562</b>	<b>\$ 5,813,562</b>	<b>\$ (374,822)</b>	<b>-6%</b>
Add Back: Central Service Cost Allocation	\$ 207,635	\$ 207,635	\$ 213,864	\$ 213,864	\$ 6,229	3%
<b>Transfer Out - General Fund</b>	<b>\$ 2,737,280</b>	<b>\$ 2,515,273</b>	<b>\$ 1,656,626</b>	<b>\$ 1,656,626</b>	<b>\$ (1,086,883)</b>	

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## ***Department Summary***

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

***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. The parking fund provides a safe, efficient, convenient and friendly parking system for the short and long term parking consumer and Stamford merchants .

### ***Program: Develop Garage Revenue***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Garage Revenue	<ul style="list-style-type: none"><li>• \$991,000 Annual Revenue Generation</li></ul>	8% Revenue Decrease

### ***Program: Garage Maintenance***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Install/Repair Parking Meters	<ul style="list-style-type: none"><li>• 750 parking meters maintained, repaired, and replaced</li><li>• 55 multispace meters maintained</li></ul>	100% of meters in operation
Garage Safety	<ul style="list-style-type: none"><li>• Maintain all garage structures safely.</li></ul>	0 claims due to Structural/Maintenance Issues.

### ***Program: Parking Enforcement***

The mission the Enforcement Program is to provide enforcement for street parking, surface lots, vertical parking structures, parks, and beaches in order provide a safe and working parking environment for the residents and nonresidents of the City of Stamford.

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Collect Fees and Fines	<ul style="list-style-type: none"><li>• \$2.351 million in parking tickets fines collected</li></ul>	17% increase in amount collected

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## Department Summary

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**Bur/Offc:** 202 **Operations: Engineering**  
**Dept/Div:** 0215 **Parking**  
**Activity:** 2139 **Parking Management**

### Program: Develop Parking Revenue

The mission of the parking revenue program is to enforce on- street commuter and surface parking facilities.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Collect Fees & Fines	• \$1.270 Million in parking revenue collected		10% increase in amount collected			
<u>Job Title</u>	<u>Pos</u> <u>06/07</u>	<u>Pos</u> <u>07/08</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>FY 07/08</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>
Account Clerk I	1	1	\$40,396	\$41,753	\$1,357	3.36%
Cashier	2	2	\$79,313	\$81,814	\$2,502	3.15%
CHARGEBACK from Traffic Maintenance	0	0	\$42,465	\$46,475	\$4,010	9.44%
CHARGEBACK to Board of Education	0	0	(\$34,532)	(\$34,532)	\$0	0.00%
CHARGEBACK to Cashiering & Permitting	0	0	(\$35,359)	(\$36,542)	(\$1,183)	3.34%
CHARGEBACK to Marina	0	0	(\$36,848)	(\$38,156)	(\$1,308)	3.55%
Head Cashier	1	1	\$47,952	\$49,581	\$1,629	3.40%
Laborer 37.5	1	1	\$38,306	\$41,489	\$3,184	8.31%
Maintenance Worker	1	1	\$40,596	\$41,953	\$1,357	3.34%
Operations Prog Specialist II	1	1	\$88,183	\$91,528	\$3,345	3.79%
Parking Meter Technician	2	2	\$89,097	\$92,473	\$3,376	3.79%
Permit Clerk	1	1	\$48,402	\$50,131	\$1,729	3.57%
Traffic Violations Foreman	0	1	\$0	\$66,786	\$66,786	100.00%
Traffic Violations Officer - 37.5	5	6	\$223,193	\$271,344	\$48,151	21.57%
Traffic Violations Officer 40	3	2	\$144,405	\$99,564	(\$44,841)	-31.05%
	<b>18</b>	<b>19</b>	<b>\$775,570</b>	<b>\$865,663</b>	<b>\$90,093</b>	<b>11.62%</b>

1 Traffic Violations Officer promoted to Traffic Violations Foreman. 1 Additional Traffic Violation Officer 37.5 approved in FY06/07.

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0029 Parking Fund  
**Bur/Office:** 202 Operations: Engineering  
**Dept/Div:** 0215 Parking  
**Activity:** 2139 Parking Management

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
29421391100	Salaries	702,564	775,570	831,980	825,553	865,663	865,663	40,110	891,633	918,382
29421391203	Seasonal	41,588	83,200	68,200	68,200	263,696	263,696	195,496	88,266	90,914
29421391301	Overtime	108,968	90,758	90,758	90,758	93,481	93,481	2,723	96,285	99,174
29421391501	Clothing Allowance	1,280	8,100	8,100	8,100	6,900	6,900	-1,200	6,900	6,900
29421391901	Differential	7,705	6,180	9,079	9,079	6,995	6,995	-2,084	7,231	7,448
29421392100	Medical & Life	193,814	193,814	267,545	267,545	328,668	328,668	61,123	377,968	434,664
29421392200	Social Security	64,496	73,731	76,899	73,731	94,610	94,610	20,879	92,343	95,113
29421393202	Conferences & Training	485	850	850	850	3,000	3,000	2,150	3,075	3,180
29421393401	Central Service Cost Allocation	207,567	207,635	207,635	207,635	213,864	213,864	6,229	220,280	226,888
29421393405	Parking Ticket Processing	102,780	213,790	213,790	213,790	218,050	218,050	4,260	224,590	231,327
29421393411	Bank Fees - Credit Cards	1,821	3,000	3,000	3,000	6,000	6,000	3,000	6,180	6,365
29421393601	Contracted Services	343,352	296,000	396,000	396,000	434,499	434,499	38,499	387,219	399,376
29421394401	Facility Rental	35,119	42,000	42,000	42,000	43,260	43,260	1,260	44,558	45,895
29421395240	Payments to Insurance Fund	12,120	6,317	6,317	6,317	116,988	116,988	110,671	128,687	141,555
29421395301	Telephone	5,269	7,923	7,923	7,923	8,121	8,121	198	8,324	8,532
29421395302	Data Communications	248	26,880	26,880	26,880	27,552	27,552	672	28,241	28,947
29421395405	Postage	7,450	10,092	10,092	10,092	10,092	10,092	0	10,344	10,602
29421395500	Copying & Printing	13,416	15,600	15,600	15,600	15,989	15,989	389	16,389	16,798
29421396100	Office Supplies & Expenses	2,950	13,800	13,800	13,800	14,214	14,214	414	14,641	15,007
29421396202	Water	1,884	1,989	1,989	1,989	2,039	2,039	50	2,080	2,122
29421396204	Electric - Utility	96,584	213,150	213,150	213,150	234,465	234,465	21,315	257,912	283,703
29421396205	Natural Gas - Utility	2,487	9,257	9,257	9,257	11,108	11,108	1,851	13,329	15,995

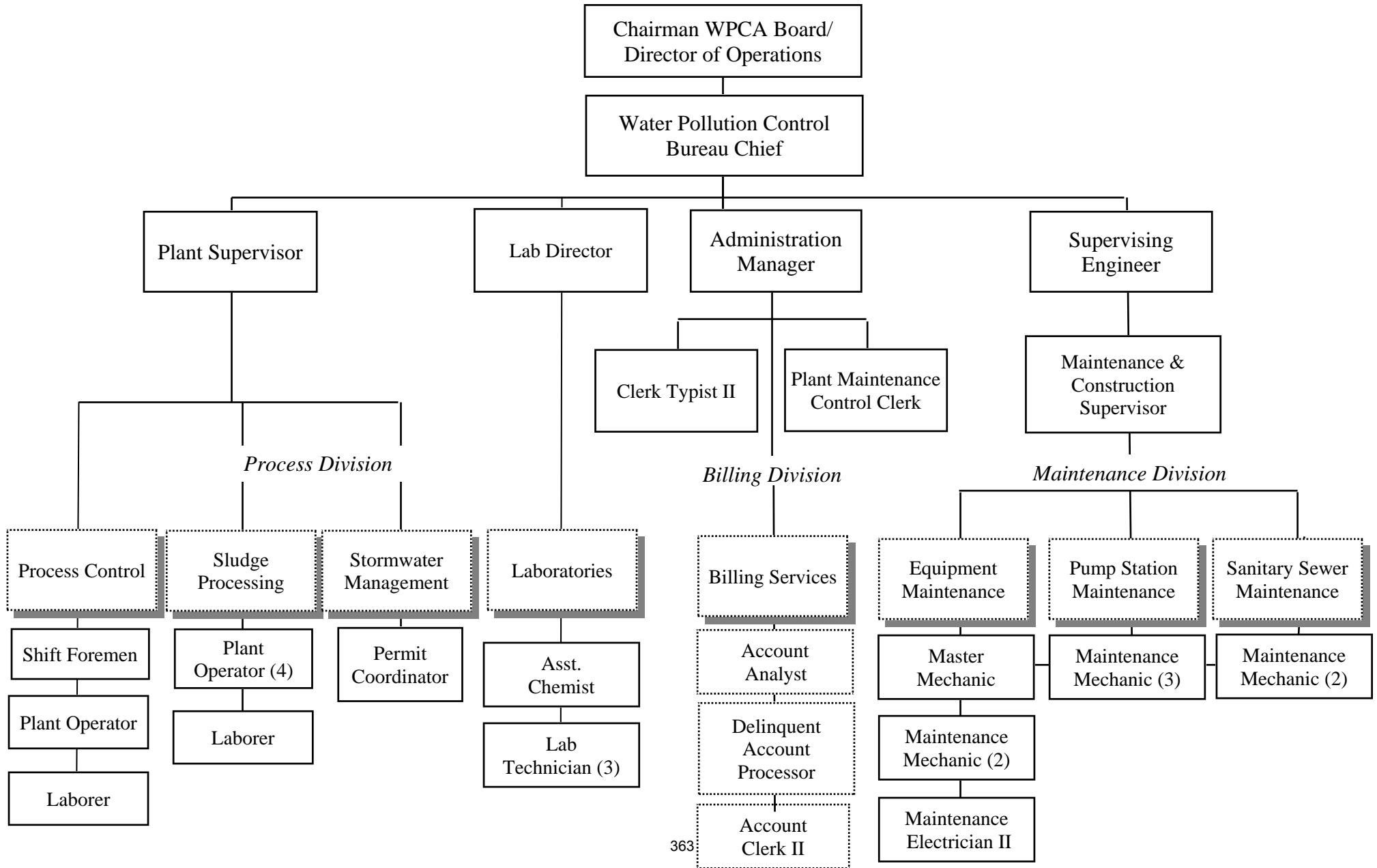


## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0029 Parking Fund  
**Bur/Office:** 202 Operations: Engineering  
**Dept/Div:** 0215 Parking  
**Activity:** 2139 Parking Management

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
29421396601	Vehicle Maintenance	0	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000
29421396603	Building Maintenance	3,400	5,714	5,714	5,714	5,885	5,885	171	6,032	6,183
29421396605	Equipment Maintenance	16,696	21,569	21,569	21,569	21,870	21,870	301	22,416	22,976
29421396613	Building Alterations	298	4,203	4,203	4,203	4,308	4,308	105	4,416	4,526
29421396700	Small Tools & Replacement	5,280	12,200	12,200	12,200	12,505	12,505	305	12,818	13,138
29421396710	Non Capital Computer Equipment	0	0	0	0	19,000	19,000	19,000	0	0
29421396902	Uniforms	3,267	5,100	5,900	5,900	5,228	5,228	-672	5,359	5,493
29421398301	Bonds - Principal	-674,900	684,664	684,664	684,664	625,000	625,000	-59,664	640,000	660,000
29421398302	Interest Expense	674,900	624,652	624,652	624,652	656,750	656,750	32,098	638,000	618,800
29421399002	Transfer to General Fund	2,290,124	2,737,280	2,737,280	2,737,280	1,656,626	1,656,626	-1,080,654	1,952,806	1,966,752
<b><i>Parking Management Total</i></b>		<b>4,273,011</b>	<b>6,396,018</b>	<b>6,618,026</b>	<b>6,608,431</b>	<b>6,027,426</b>	<b>6,027,426</b>	<b>-581,005</b>	<b>6,209,322</b>	<b>6,387,754</b>

# City of Stamford Office of Operations Water Pollution Control Authority



**Stamford Water Pollution Control Authority  
FY 2007-2008 Proposed Operating Budget**

	<b>FY 2006-07 Original Budget</b>	<b>FY 2006-07 Revised Budget</b>	<b>FY 2007-08 Dept Request</b>	<b>FY 2007-08 Mayor's Request</b>	<b>Variance from Original</b>	<b>Percent Change</b>
<b>Revenue</b>						
Interest Income	233,491	233,491	350,000	350,000	116,509	49.9%
Special Assessments - Principal	1,160,000	1,160,000	1,054,145	1,054,145	(105,855)	-9.1%
Special Assessments - Interest	79,832	79,832	83,824	83,824	3,992	5.0%
Treatment of Sewage - Darien	1,155,990	1,155,990	1,379,795	1,379,795	223,805	19.4%
Septic Tank Fees	227,000	227,000	450,000	450,000	223,000	98.2%
Regional Lab Fees	52,600	52,600	53,990	53,990	1,390	2.6%
Darien - Capital Reimbursement	115,000	115,000	-	-	(115,000)	-100.0%
Darien - Capital Reimbursement (Upgrade)	1,134,680	1,134,680	619,372	619,372	(515,308)	-45.4%
Sewer Use Fees	14,675,000	14,675,000	13,995,474	13,995,474	(679,526)	-4.6%
Sewer Use Fees - Interest	90,000	90,000	89,775	89,775	(225)	-0.2%
Aquarion User Charges	175,000	175,000	180,250	180,250	5,250	3.0%
Nitrogen Trading Exchange Credit	20,000	20,000	250,000	250,000	230,000	1150.0%
Use of Rate Stabilization Reserve	3,400,000	3,400,000	-	-	(3,400,000)	-100.0%
Load Shedding	-	-	107,000	107,000	107,000	100.0%
<b>Total Revenue</b>	<b>\$ 22,518,593</b>	<b>\$ 22,518,593</b>	<b>\$ 18,613,625</b>	<b>\$ 18,613,625</b>	<b>\$ (3,904,968)</b>	<b>-17.3%</b>
<b>Operating Expenses</b>						
Administration (less: interest & depreciation expense)	2,726,168	2,746,168	2,977,291	2,977,291	251,123	9.2%
Process Control	2,865,384	2,935,384	3,478,827	3,478,827	613,443	21.4%
Laboratories	419,775	419,775	438,382	438,382	18,607	4.4%
Sludge Processing	1,638,319	1,518,319	1,897,721	1,897,721	259,402	15.8%
Stormwater Management	91,700	71,700	155,342	155,342	63,642	69.4%
Building Maintenance	150,094	150,094	151,494	151,494	1,400	0.9%
Equipment Maintenance	503,569	583,569	570,075	570,075	66,506	13.2%
Pump Station Maintenance	535,483	535,483	555,719	555,719	20,236	3.8%
Sanitary Sewer Maintenance	208,093	178,093	228,472	228,472	20,379	9.8%
Hurricane Barrier Maintenance	117,911	117,911	113,520	113,520	(4,391)	-3.7%
Billing Services	323,461	323,461	315,436	315,436	(8,025)	-2.5%
<b>Total Operating Expenses</b>	<b>\$ 9,579,957</b>	<b>\$ 9,579,957</b>	<b>\$ 10,882,279</b>	<b>\$ 10,882,279</b>	<b>\$ 1,302,322</b>	<b>13.6%</b>
<b>Net Revenues Available for Debt Service</b>	<b>\$ 12,938,636</b>	<b>\$ 12,938,636</b>	<b>\$ 7,731,346</b>	<b>\$ 7,731,346</b>	<b>\$ (5,207,290)</b>	<b>-40.2%</b>
<b>Debt Service</b>						
2003A Revenue Bonds (Principal & Interest)	787,930	787,930	788,243	788,243	313	0.0%
Clean Water Fund (Principal & Interest)	425,219	425,219	421,624	421,624	(3,595)	-0.8%
Debt Service (Upgrade Loan Portion)	8,100,430	8,100,430	4,424,089	4,424,089	(3,676,341)	-45.4%
2006B Revenue Bonds (Principal & Interest)	1,128,953	406,190	1,203,920	1,203,920	74,968	6.6%
<b>Senior Lien Debt Service Coverage</b>	<b>1.24</b>	<b>1.33</b>	<b>1.13</b>	<b>1.13</b>	<b>\$ (3,604,655)</b>	<b>-8.7%</b>
GO Debt Service (Principal & Interest)	2,338,344	2,338,344	2,201,293	2,201,293	(137,051)	-5.9%
<b>Total Debt Service Coverage</b>	<b>1.01</b>	<b>1.07</b>	<b>0.86</b>	<b>0.86</b>	<b>\$ (137,051)</b>	<b>-15.5%</b>



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## ***Department Summary***

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***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 all WPCA funded construction activities including the solids drying and waste to energy project.

### **Program: Administration**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Provide Financial Oversight	<ul style="list-style-type: none"> <li>• Ensure budget projections correlate with budget expenditures</li> </ul>	Monitor budget monthly to control expenditures. Complete fiscal year on or under budget.
Monitor Adherence to Government Regulations	<ul style="list-style-type: none"> <li>• Compliance with DEP and EPA regulations</li> </ul>	100% compliance with all government regulations
Administration	<ul style="list-style-type: none"> <li>• Ensure budgetary control.</li> </ul>	Not exceeding total annual budget.
Personnel Management	<ul style="list-style-type: none"> <li>• Personnel and union issues</li> </ul>	Ensure all personnel and union issues are resolved at WPCA level.

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## *Department Summary*

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*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 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administration Manager	1	1	\$99,257	\$102,628	\$3,371	3.40%
Clerk Typist II	1	1	\$43,350	\$44,903	\$1,554	3.58%
Mtce. & Const. Supervisor. - WPCA	1	1	\$82,993	\$85,812	\$2,819	3.40%
Plant Mtce Control Clerk	1	1	\$45,882	\$47,525	\$1,643	3.58%
Supervising Engineer	1	1	\$99,707	\$103,178	\$3,471	3.48%
WPCA Bureau Chief	1	1	\$119,759	\$123,804	\$4,045	3.38%
	<b>6</b>	<b>6</b>	<b>\$490,948</b>	<b>\$507,850</b>	<b>\$16,902</b>	<b>3.44%</b>

## ***Fiscal Year 2007/2008 Mayor's Proposed 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.

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
33424001100	Salaries	458,956	490,948	490,948	483,311	507,850	507,850	24,540	523,086	538,778
33424001201	Part-Time	10,839	33,914	33,914	16,914	0	0	-16,914	0	0
33424001202	Permanent Part-time	16,108	0	0	34,280	44,704	44,704	10,424	46,045	47,426
33424001301	Overtime	10,636	7,800	7,800	7,800	8,034	8,034	234	8,275	8,523
33424002100	Medical & Life	628,757	628,757	628,757	628,757	588,025	588,025	-40,732	676,229	777,664
33424002101	Compensated Absences	17,548	13,400	13,400	13,400	13,600	13,600	200	13,940	14,289
33424002200	Social Security	189,195	217,350	217,350	217,350	219,119	219,119	1,769	225,692	232,463
33424002400	College Tuition	0	6,000	6,000	6,000	6,000	6,000	0	6,000	6,000
33424002500	Unemployment Compensation	12,288	2,346	2,346	2,346	1,833	1,833	-513	1,888	1,945
33424003006	Legal Expenses	-10,300	0	0	0	16,000	16,000	16,000	16,000	16,000
33424003202	Conferences & Training	12,817	14,500	14,500	14,500	14,500	14,500	0	15,086	15,388
33424003401	Central Service Cost Allocation	347,102	400,000	400,000	400,000	405,736	405,736	5,736	415,879	426,276
33424003601	Contracted Services	46,794	59,568	79,568	59,568	65,500	65,500	5,932	66,625	68,291
33424005101	Gasoline	9,190	12,000	12,000	12,000	12,360	12,360	360	12,669	12,986
33424005240	Payments to Insurance Fund	286,584	301,459	301,459	301,459	320,239	320,239	18,780	352,263	387,489
33424005301	Telephone	46,134	32,880	32,880	32,880	32,880	32,880	0	33,702	34,545
33424005405	Postage	2,039	500	500	500	1,500	1,500	1,000	1,500	1,500
33424005500	Copying & Printing	226	250	250	250	255	255	5	261	268
33424006100	Office Supplies & Expenses	14,381	14,570	14,570	14,570	14,861	14,861	291	15,233	15,614
33424006202	Water	11,302	15,556	15,556	15,556	15,556	15,556	0	15,945	16,344
33424006601	Vehicle Maintenance	5,659	30,000	30,000	30,000	30,000	30,000	0	30,750	31,519
33424006710	Non Capital Computer Equipment	14,910	10,870	10,870	10,870	12,000	12,000	1,130	12,000	12,000

## ***Fiscal Year 2007/2008 Mayor's Proposed 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.

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
33424006801	Laundry	10,094	9,500	9,500	9,500	9,690	9,690	190	9,932	10,181
33424008100	Dues & Fees	6,241	7,000	7,000	7,000	16,850	16,850	9,850	16,850	16,850
33424008233	Non Bond Interest Expenditure	172,273	7,000	7,000	7,000	210,000	210,000	203,000	210,000	210,000
33424008302	Interest Expense	970,119	4,026,349	4,026,349	4,026,349	3,420,087	3,420,087	-606,262	3,248,063	3,075,094
33424008303	Depreciation Expense	6,857,920	6,854,400	6,854,400	6,854,400	6,891,652	6,891,652	37,252	6,854,400	6,854,400
33424008304	Bonded Debt - Expenses	0	0	0	0	0	0	0	0	0
33424008400	Miscellaneous Contingency	-277,553	200,000	200,000	200,000	200,000	200,000	0	200,000	200,000
33424008402	Utility Rate Contingency	0	200,000	200,000	200,000	200,000	200,000	0	200,000	200,000
33424008839	Administrative Expenses	18,779	10,000	10,000	10,000	10,200	10,200	200	10,455	10,716
<b><i>Water Pollution Control Admin. Total</i></b>		<b>9,889,037</b>	<b>13,606,917</b>	<b>13,626,917</b>	<b>13,616,560</b>	<b>13,289,031</b>	<b>13,289,031</b>	<b>-327,529</b>	<b>13,238,768</b>	<b>13,242,549</b>



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## ***Department Summary***

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***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: Operations***

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Process Control	<ul style="list-style-type: none"> <li>Control the wastewater treatment process to remove BOD and suspended solids.</li> </ul>	Meet regulatory requirements for BOD and suspended solids removal 100% of time.
Nitrogen Removal	<ul style="list-style-type: none"> <li>Remove a minimum of 365,000 pounds of nitrogen per year.</li> </ul>	Meet regulatory requirements and sell at least \$160,000 worth of excess nitrogen credits

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## Department Summary

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**Bur/Offc:** 204 **Operations: Water Pollution Control**  
**Dept/Div:** 0241 **Process**  
**Activity:** 2411 **Process Control**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Laborer 40	1	1	\$43,252	\$44,805	\$1,554	3.59%
Oper-In-Trng (WPCB)	1	0	\$42,688	\$0	(\$42,688)	-100.00%
Plant Operator I - WPCA	0	2	\$0	\$97,288	\$97,288	100.00%
Plant Operator II - WPCA	2	1	\$113,925	\$58,897	(\$55,028)	-48.30%
Plant Operator III - WPCA	1	0	\$53,881	\$0	(\$53,881)	-100.00%
Plant Operator-WPCA 40	2	2	\$110,053	\$113,746	\$3,693	3.36%
Plant Supervisor	0	1	\$0	\$93,310	\$93,310	100.00%
Process Control Engineer	1	0	\$80,996	\$0	(\$80,996)	-100.00%
Shift Foreman-LIQ Waste 40	5	5	\$321,170	\$332,231	\$11,062	3.44%
	<b>13</b>	<b>12</b>	<b>\$765,963</b>	<b>\$740,278</b>	<b>(\$25,686)</b>	<b>-3.35%</b>

*Process Control Engineer name changed to Plant Supervisor. Plant Operator III position eliminated to fill Plant Operator I. Operator in Training promoted to Plant Operator I during the year. 1 Plant Operator II moved to 2413.*

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0033 Water Pollution Control Authority

**Bur/Office:** 204 Operations: Water Pollution Control

**Dept/Div:** 0241 Process

**Activity:** 2411 Process Control

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
33424111100	Salaries	543,487	715,963	715,963	632,669	740,278	740,278	107,608	762,486	785,360
33424111301	Overtime	161,505	98,544	98,544	98,544	101,500	101,500	2,956	104,545	107,682
33424111901	Differential	27,225	32,034	32,034	32,034	32,995	32,995	961	33,985	35,004
33424111902	Stand-By Time	11	0	0	0	0	0	0	0	0
33424115102	Diesel Fuel	4,427	5,250	5,250	5,250	5,408	5,408	158	5,570	5,737
33424116204	Electric - Utility	1,444,733	1,861,068	1,861,068	1,861,068	2,274,100	2,274,100	413,032	2,512,881	2,776,733
33424116507	Processing Chemicals	138,222	146,500	216,500	216,500	318,400	318,400	101,900	327,950	337,791
33424116901	Protective Clothing	6,317	6,025	6,025	6,025	6,146	6,146	121	6,268	6,394
33424118909	OSHA Safety Requirement	48	0	0	0	0	0	0	0	0
<b><i>Process Control Total</i></b>		<b>2,325,976</b>	<b>2,865,384</b>	<b>2,935,384</b>	<b>2,852,090</b>	<b>3,478,827</b>	<b>3,478,827</b>	<b>626,736</b>	<b>3,753,685</b>	<b>4,054,701</b>

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## ***Department Summary***

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***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. The mission also includes responsibility for all site safety activities and compliance.

Personnel working in the Laboratory Activity are responsible for taking and analyzing samples from the treatment plant, industries, sanitary sewer system and watercourses and ensuring a safe working environment. In addition, the Stamford Regional Laboratory does testing for fifty treatment plants throughout the State.

### **Program: Laboratory**

The mission of the laboratory activity is to provide accurate and reliable process monitoring and control data.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Process Data	<ul style="list-style-type: none"><li>• Produce data necessary for process control on time and accurately.</li></ul>	QA/QC on all analytical procedures. Results available on schedule 100% of time.
Quality Control	<ul style="list-style-type: none"><li>• Accurate and reproducible analysis for all parameters.</li></ul>	Pass proficiency testing 100% of the time.

### **Program: Site Safety and Health**

The mission to provide a safe working environment for all WPCA employees, contractors and visitors.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Safety Training	<ul style="list-style-type: none"><li>• Provide OSHA required training</li></ul>	Meet all OSHA training requirements
OSHA Compliance	<ul style="list-style-type: none"><li>• Review all activities and compliance requirements.</li></ul>	Ensure 100% compliance with OSHA reporting and safety equipment requirements.

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## *Department Summary*

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*Bur/Offc: 204 Operations: Water Pollution Control*

*Dept/Div: 0241 Process*

*Activity: 2412 Laboratories*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Chemist	1	1	\$73,961	\$76,458	\$2,497	3.38%
Lab Tech-WPCA	3	3	\$191,764	\$198,766	\$7,002	3.65%
Laboratory Director-WPCA	1	1	\$81,556	\$87,666	\$6,110	7.49%
	<b>5</b>	<b>5</b>	<b>\$347,281</b>	<b>\$362,889</b>	<b>\$15,608</b>	<b>4.49%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0033 Water Pollution Control Authority  
**Bur/Office:** 204 Operations: Water Pollution Control  
**Dept/Div:** 0241 Process  
**Activity:** 2412 Laboratories

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
33424121100	Salaries	322,359	347,281	347,281	339,653	362,889	362,889	23,237	373,776	384,989
33424121301	Overtime	2,830	6,459	6,459	6,459	6,653	6,653	194	6,852	7,058
33424123601	Contracted Services	0	23,000	23,000	23,000	23,805	23,805	805	24,638	25,501
33424126100	Office Supplies & Expenses	3,403	3,500	3,500	3,500	3,500	3,500	0	3,641	3,714
33424126901	Protective Clothing	1,651	1,635	1,635	1,635	1,635	1,635	0	1,701	1,735
33424126906	Laboratory Supplies	34,492	29,900	29,900	29,900	29,900	29,900	0	31,721	32,673
33424128909	OSHA Safety Requirement	12,684	8,000	8,000	8,000	10,000	10,000	2,000	10,300	10,609
<b><i>Laboratories Total</i></b>		<b><i>377,419</i></b>	<b><i>419,775</i></b>	<b><i>419,775</i></b>	<b><i>412,147</i></b>	<b><i>438,382</i></b>	<b><i>438,382</i></b>	<b><i>26,236</i></b>	<b><i>452,629</i></b>	<b><i>466,279</i></b>

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## Department Summary

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**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: Solids Processing

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

<u>Activity Name</u>	<u>Service Output</u>			<u>Service Quality</u>		
Solids Removal	• Solids thickening and dewatering.			Process solids at the generation rate of the treatment facility at least 95% of the time.		
<u>Job Title</u>	<u>Pos 06/07</u>	<u>Pos 07/08</u>	<u>FY 06/07 Budget Salary</u>	<u>FY 07/08 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Laborer 40	1	1	\$43,452	\$43,251	(\$201)	-0.46%
Plant Operator II - WPCA	0	1	\$0	\$58,897	\$58,897	100.00%
Plant Operator-WPCA 40	3	3	\$164,679	\$170,219	\$5,540	3.36%
	<b>4</b>	<b>5</b>	<b>\$208,130</b>	<b>\$272,367</b>	<b>\$64,236</b>	<b>30.86%</b>

1 Plant Operator II moved from 2144

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## ***Fiscal Year 2007/2008 Mayor's Proposed 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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
33424131100	Salaries	213,298	208,130	208,130	236,981	272,367	272,367	35,386	280,538	288,954
33424131301	Overtime	39,501	37,004	37,004	37,004	38,114	38,114	1,110	39,258	40,435
33424131901	Differential	12,898	16,255	16,255	16,255	16,743	16,743	488	17,245	17,762
33424133601	Contracted Services	0	0	0	0	606,413	606,413	606,413	1,473,583	1,544,023
33424135905	Haulaway Sludge	920,371	1,375,000	1,255,000	1,305,000	962,115	962,115	-342,885	0	0
33424136901	Protective Clothing	1,698	1,930	1,930	1,930	1,969	1,969	39	2,008	2,048
33424138909	OSHA Safety Requirement	253	0	0	0	0	0	0	0	0
<b><i>Sludge Processing and Disposal Total</i></b>		<b><i>1,188,017</i></b>	<b><i>1,638,319</i></b>	<b><i>1,518,319</i></b>	<b><i>1,597,170</i></b>	<b><i>1,897,721</i></b>	<b><i>1,897,721</i></b>	<b><i>300,551</i></b>	<b><i>1,812,632</i></b>	<b><i>1,893,222</i></b>



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## Department Summary

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**Bur/Offc:** 204 **Operations:** Water Pollution Control

**Dept/Div:** 0241 **Process**

**Activity:** 2414 **Stormwater Mgmt**

### Mission Statement

The mission of the stormwater management activity is to implement, monitor and manage the Phase 1 City-wide stormwater permit. This effort will help to protect the water quality in all Stamford's rivers and streams and Long Island Sound

### Program: Monitoring

The Stormwater Permit requires annual monitoring and testing of various storm outfalls throughout the City. The mission if the monitoring activity is to ensure compliance with the permit requirments for testing and reporting.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Sampling and Testing	<ul style="list-style-type: none"> <li>Collect samples at six outfalls</li> <li>Test samples</li> <li>Report</li> </ul>		Sampling done in accordance with requirements set forth in the permit, under the correct rainfall conditions and with chain of custody controls..  Testing done accurately, following all testing protocols and quality control and quality assurance plan.  Report all data to State DEP on the designated schedule.			
	<i>Pos</i>	<i>Pos</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>Budget</i>	<i>Budget</i>
<i>Job Title</i>	<i>06/07</i>	<i>07/08</i>	<i>Budget</i>	<i>Budget</i>	<i>Salary</i>	<i>Salary</i>
			<i>Salary</i>	<i>Salary</i>	<i>\$ Increase</i>	<i>% Increase</i>
Permit Coordinator	0	1	\$0	\$63,442	\$63,442	100.00%
	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$63,442</b>	<b>\$63,442</b>	<b>100.00%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0033 Water Pollution Control Authority  
**Bur/Office:** 204 Operations: Water Pollution Control  
**Dept/Div:** 0241 Process  
**Activity:** 2414 Stormwater Mgmt

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
33424141100	Salaries	0	0	0	0	63,442	63,442	63,442	65,345	67,305
33424141301	Overtime	0	6,700	6,700	6,700	6,700	6,700	0	7,108	7,321
33424143601	Contracted Services	0	75,000	55,000	75,000	75,000	75,000	0	75,000	75,000
33424146110	Materials & Supplies	0	0	0	0	10,200	10,200	10,200	10,404	10,612
33424148839	Administrative Expenses	0	10,000	10,000	10,000	0	0	-10,000	0	0
<b><i>Stormwater Mgmt Total</i></b>		<b>0</b>	<b>91,700</b>	<b>71,700</b>	<b>91,700</b>	<b>155,342</b>	<b>155,342</b>	<b>63,642</b>	<b>157,857</b>	<b>160,238</b>

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## ***Department Summary***

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***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 well maintained.

### ***Program: Building Maintenance***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Exterior and interior painting	<ul style="list-style-type: none"> <li>• Paint exterior metal work</li> </ul>	Paint all exterior gate operators annually or as needed.
Building and tank Repairs	<ul style="list-style-type: none"> <li>• Inspect all buildings, tanks and sidewalks and repair as necessary.</li> </ul>	No damaged concrete or brick on any building or tank.
Exterior and interior painting	<ul style="list-style-type: none"> <li>• Paint interior of buildings or structures.</li> </ul>	Inspect interior paint and repaint as necessary annually.

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0033 Water Pollution Control Authority  
**Bur/Office:** 204 Operations: Water Pollution Control  
**Dept/Div:** 0242 Maintenance  
**Activity:** 2421 Building Maintenance

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
33424211203	Seasonal	16,397	16,200	16,200	16,200	15,000	15,000	-1,200	15,450	15,914
33424216205	Natural Gas - Utility	138,202	111,394	111,394	111,394	111,394	111,394	0	122,812	128,952
33424216604	Grounds Maintenance	928	5,000	5,000	5,000	5,100	5,100	100	5,202	5,306
33424216607	Facilities Maintenance - STP	18,359	17,500	17,500	17,500	20,000	20,000	2,500	20,600	21,218
33424216901	Protective Clothing	404	0	0	0	0	0	0	0	0
33424218909	OSHA Safety Requirement	299	0	0	0	0	0	0	0	0
<b><i>Building Maintenance Total</i></b>		<b>174,590</b>	<b>150,094</b>	<b>150,094</b>	<b>150,094</b>	<b>151,494</b>	<b>151,494</b>	<b>1,400</b>	<b>164,064</b>	<b>171,390</b>

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## ***Department Summary***

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***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: Maintenance**

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>		<b><i>Service Quality</i></b>			
Maintain Process Equipment	• 100% wastewater pumps repaired and lubricated.		95% of continuous operation in hours of equipment serviced			
Maintain Solids Processing Equipment	• 100% solids processing equipment lubricated weekly.		99% continuous operation annually			
<b><i>Job Title</i></b>	<b><i>Pos 06/07</i></b>	<b><i>Pos 07/08</i></b>	<b><i>FY 06/07 Budget Salary</i></b>	<b><i>FY 07/08 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Maintenance Mechanic 40	2	2	\$109,203	\$112,896	\$3,693	3.38%
Master Mechanic-WPCA	1	1	\$61,269	\$63,699	\$2,431	3.97%
Mt II-Electrician 35	1	1	\$66,519	\$69,129	\$2,609	3.92%
	<b>4</b>	<b>4</b>	<b>\$236,991</b>	<b>\$245,724</b>	<b>\$8,733</b>	<b>3.69%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0033 Water Pollution Control Authority  
**Bur/Office:** 204 Operations: Water Pollution Control  
**Dept/Div:** 0242 Maintenance  
**Activity:** 2422 Equipment Maintenance

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
33424221100	Salaries	230,891	236,991	236,991	224,548	245,724	245,724	21,176	253,096	260,688
33424221301	Overtime	25,666	29,649	29,649	29,649	30,538	30,538	889	31,455	32,398
33424221902	Stand-By Time	12,058	11,484	11,484	11,484	11,829	11,829	345	12,183	12,549
33424226605	Equipment Maintenance	165,755	223,500	303,500	253,500	280,000	280,000	26,500	256,250	262,656
33424226901	Protective Clothing	1,952	1,945	1,945	1,945	1,984	1,984	39	2,024	2,064
33424228909	OSHA Safety Requirement	1,418	0	0	0	0	0	0	0	0
<b><i>Equipment Maintenance Total</i></b>		<b>437,739</b>	<b>503,569</b>	<b>583,569</b>	<b>521,126</b>	<b>570,075</b>	<b>570,075</b>	<b>48,949</b>	<b>555,008</b>	<b>570,355</b>

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## *Department Summary*

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**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 two pumping stations run reliably. This is accomplished by performing regular maintenance in a timely manner and by following all manufacturers' recommendations.

### *Program: Operations and Maintenance*

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"> <li>Respond to all alarms.</li> <li>Maintain grounds at all pumping stations.</li> <li>Maintain pumps at 22 sanitary pumping stations.</li> </ul>		Respond within 30 minutes of any pumping station alarms 100% of time. No complaints from public on appearance of stations. All stations working 100% of time			
	<i>Pos</i>	<i>Pos</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>Budget</i>	<i>Budget</i>
<i>Job Title</i>	<i>06/07</i>	<i>07/08</i>	<i>Budget</i>	<i>Budget</i>	<i>Salary</i>	<i>Salary</i>
Maintenance Mechanic 40	3	3	\$164,029	\$169,669	\$5,640	3.44%
	<b>3</b>	<b>3</b>	<b>\$164,029</b>	<b>\$169,669</b>	<b>\$5,640</b>	<b>3.44%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0033 Water Pollution Control Authority  
**Bur/Office:** 204 Operations: Water Pollution Control  
**Dept/Div:** 0242 Maintenance  
**Activity:** 2423 Pump Station Maintenance

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
33424231100	Salaries	160,184	164,029	164,029	160,939	169,669	169,669	8,729	174,759	180,002
33424231301	Overtime	18,605	19,583	19,583	19,583	20,170	20,170	587	20,776	21,399
33424231902	Stand-By Time	11,458	10,300	10,300	10,300	10,609	10,609	309	10,927	11,255
33424235102	Diesel Fuel	3,698	4,067	4,067	4,067	4,189	4,189	122	4,315	4,444
33424235301	Telephone	3,485	8,744	8,744	8,744	8,919	8,919	175	9,097	9,279
33424236202	Water	3,226	6,630	6,630	6,630	6,763	6,763	133	6,898	7,036
33424236203	Fuel Oil	1,250	1,440	1,440	1,440	1,512	1,512	72	1,588	1,667
33424236204	Electric - Utility	142,056	184,154	184,154	184,154	197,180	197,180	13,026	218,130	224,674
33424236205	Natural Gas - Utility	0	3,126	3,126	3,126	3,282	3,282	156	3,446	3,619
33424236605	Equipment Maintenance	80,345	82,000	82,000	82,000	82,000	82,000	0	90,405	94,925
33424236607	Facilities Maintenance - STP	35,728	50,600	50,600	50,600	50,600	50,600	0	55,787	58,576
33424236901	Protective Clothing	935	810	810	810	826	826	16	843	860
33424238909	OSHA Safety Requirement	599	0	0	0	0	0	0	0	0
<b><i>Pump Station Maintenance Total</i></b>		<b>461,569</b>	<b>535,483</b>	<b>535,483</b>	<b>532,393</b>	<b>555,719</b>	<b>555,719</b>	<b>23,325</b>	<b>596,971</b>	<b>617,736</b>



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## *Department Summary*

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*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: Operations and Maintenance*

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.

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

<u><i>Job Title</i></u>	<u><i>Pos</i></u> <u><i>06/07</i></u>	<u><i>Pos</i></u> <u><i>07/08</i></u>	<u><i>FY 06/07</i></u> <u><i>Budget</i></u> <u><i>Salary</i></u>	<u><i>FY 07/08</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>
Maintenance Mechanic 40	2	2	\$109,203	\$112,796	\$3,593	3.29%
	<b>2</b>	<b>2</b>	<b>\$109,203</b>	<b>\$112,796</b>	<b>\$3,593</b>	<b>3.29%</b>

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0033 Water Pollution Control Authority  
**Bur/Office:** 204 Operations: Water Pollution Control  
**Dept/Div:** 0242 Maintenance  
**Activity:** 2424 Sanitary Sewer Maintenance

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
33424241100	Salaries	106,639	109,203	109,203	87,999	112,796	112,796	24,797	116,180	119,665
33424241301	Overtime	17,496	29,408	29,408	29,408	30,290	30,290	882	31,199	32,135
33424241902	Stand-By Time	8,760	14,952	14,952	14,952	15,401	15,401	449	15,863	16,338
33424246605	Equipment Maintenance	1,833	8,800	8,800	8,800	9,240	9,240	440	9,702	10,187
33424246607	Facilities Maintenance - STP	67,863	45,000	15,000	15,000	60,000	60,000	45,000	61,200	62,730
33424246901	Protective Clothing	0	730	730	730	745	745	15	759	775
<b><i>Sanitary Sewer Maintenance Total</i></b>		<b>202,592</b>	<b>208,093</b>	<b>178,093</b>	<b>156,889</b>	<b>228,472</b>	<b>228,472</b>	<b>71,583</b>	<b>234,903</b>	<b>241,830</b>

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## ***Department Summary***

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***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: Operations and Maintenance***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Equipment Maintenance	<ul style="list-style-type: none"> <li>• Maintain all pumping equipment, gates and valves.</li> </ul>	All pumps available as needed. Excellent inspection report by Army Corps of Engineers. No flooding complaints.
Grounds Maintenance	<ul style="list-style-type: none"> <li>• Keep grass cut and barrier free of plant growth and debris.</li> </ul>	Excellent inspection report by Army Corps of Engineers. No complaints by public.

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## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0033 Water Pollution Control Authority  
**Bur/Office:** 204 Operations: Water Pollution Control  
**Dept/Div:** 0242 Maintenance  
**Activity:** 2425 Hurricane Barrier Maintenance

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 05/06 Actual</i></b>	<b><i>FY 06/07 Original Budget</i></b>	<b><i>FY 06/07 Revised Budget</i></b>	<b><i>FY 06/07 Projected Exp &amp; Enc</i></b>	<b><i>FY 07/08 Department Request</i></b>	<b><i>FY 07/08 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 08/09 Estimate</i></b>	<b><i>FY 09/10 Estimate</i></b>
33424256204	Electric - Utility	45,814	56,112	56,112	56,112	50,000	50,000	-6,112	55,250	61,051
33424256205	Natural Gas - Utility	6,497	7,049	7,049	7,049	7,401	7,401	352	7,772	8,160
33424256605	Equipment Maintenance	1,100	39,000	39,000	39,000	39,975	39,975	975	42,998	45,147
33424256607	Facilities Maintenance - STP	9,178	15,750	15,750	15,750	16,144	16,144	394	17,364	18,233
<b><i>Hurricane Barrier Maintenance Total</i></b>		<b>62,589</b>	<b>117,911</b>	<b>117,911</b>	<b>117,911</b>	<b>113,520</b>	<b>113,520</b>	<b>-4,391</b>	<b>123,384</b>	<b>132,591</b>

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## *Department Summary*

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*Bur/Offc: 204 Operations: Water Pollution Control*  
*Dept/Div: 0243 Billing Services*  
*Activity: 2430 Billing Services*

### *Mission Statement*

The mission of Billing Services is the administration of all billing and collection activity for current and delinquent water use charges, sewer assessment and connection charges, as well as interest, fees and other charges.

### *Program: Billing Services*

To provide a system to process all water use, sewer assessment and connection payments, deposit all revenue received, maintain water use software module, track and analyze collection activity, implement an effective delinquent collection enforcement program, prepare and submit various reports to both city and state officials.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Analyst - WPCA	1	1	\$61,565	\$60,989	(\$576)	-0.94%
Account Clerk II	1	1	\$41,465	\$42,874	\$1,409	3.40%
CHARGEBACK from Revenue Services	0	0	\$29,948	\$31,615	\$1,667	5.57%
CHARGEBACK from Tax Administration	0	0	\$6,290	\$6,524	\$233	3.71%
Delinquent Acct Processor-WPCA	1	1	\$47,009	\$46,438	(\$571)	-1.22%
	<b>3</b>	<b>3</b>	<b>\$186,277</b>	<b>\$188,440</b>	<b>\$2,162</b>	<b>1.16%</b>

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## Fiscal Year 2007/2008 Mayor's Proposed Operating Budget

**Fund:** 0033 Water Pollution Control Authority  
**Bur/Office:** 204 Operations: Water Pollution Control  
**Dept/Div:** 0243 Billing Services  
**Activity:** 2430 Billing Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 06/07 Projected Exp &amp; Enc</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 08/09 Estimate</i>	<i>FY 09/10 Estimate</i>
33424301100	Salaries	160,455	186,277	186,277	149,408	188,440	188,440	39,032	194,093	199,916
33424301203	Seasonal	2,500	2,500	2,500	2,500	2,500	2,500	0	2,563	2,627
33424301301	Overtime	2,642	2,500	2,500	2,500	2,500	2,500	0	2,563	2,627
33424302100	Medical & Life	40,518	40,518	40,518	40,518	35,910	35,910	-4,608	49,027	53,929
33424302200	Social Security	12,785	14,633	14,633	14,633	14,798	14,798	165	15,242	15,699
33424303202	Conferences & Training	500	500	500	500	1,000	1,000	500	520	531
33424303601	Contracted Services	42,349	38,912	38,912	38,912	34,000	34,000	-4,912	41,684	43,142
33424305301	Telephone	1,500	1,500	1,500	1,500	1,538	1,538	38	1,561	1,592
33424305400	Advertising/Official Notices	1,000	1,000	1,000	1,000	500	500	-500	1,040	1,061
33424305405	Postage	19,096	19,096	19,096	19,096	18,000	18,000	-1,096	19,867	20,265
33424305500	Copying & Printing	1,000	1,000	1,000	1,000	750	750	-250	1,040	1,061
33424306100	Office Supplies & Expenses	1,000	1,000	1,000	1,000	1,000	1,000	0	1,040	1,061
33424306610	Software Maintenance	14,025	14,025	14,025	14,025	14,500	14,500	475	14,592	14,882
<b>Billing Services Total</b>		<b>299,370</b>	<b>323,461</b>	<b>323,461</b>	<b>286,592</b>	<b>315,436</b>	<b>315,436</b>	<b>28,844</b>	<b>344,832</b>	<b>358,393</b>

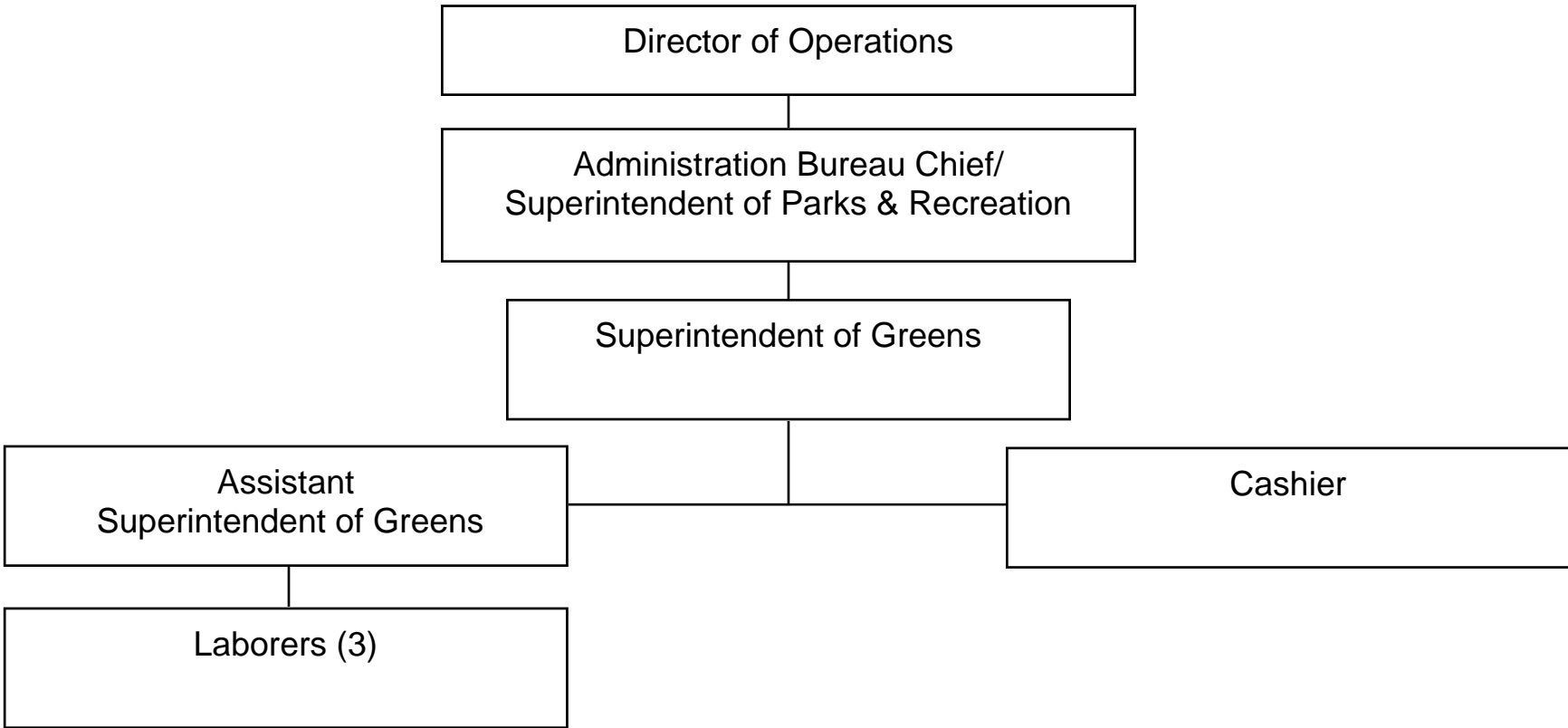
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***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***


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	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>Mayor</i>		<i>FY 07/08</i>	<i>FY 09/10</i>
<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 09/10</i>	
<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>	
<b><i>Water Pollution Control Authority Total</i></b>	15,418,898	20,460,706	20,460,706	20,334,672	21,194,018	21,194,018	859,346	21,434,732	21,909,286

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





**E. Gaynor Brennan Golf Course**  
**FY 2007-2008 Proposed Operating Budget**

	<b>FY 2006-07 Original Budget</b>	<b>FY 2006-07 Revised Budget</b>	<b>FY 2007-08 Dept. Request</b>	<b>FY 2007-08 Mayor's Request</b>	<b>Variance from Original</b>	<b>Percentage Change</b>
<b><u>EXPENSE</u></b>						
Salaries	356,879	356,879	334,021	334,021	(22,858)	-6.4%
Seasonal	169,253	169,253	202,475	202,475	33,222	19.6%
Overtime	33,135	33,135	34,139	34,139	1,004	3.0%
Differential	400	400	400	400	-	0.0%
Medical and Life	107,349	107,349	84,364	84,364	(22,985)	-21.4%
Compensated Absences	1,000	1,000	1,200	1,200	200	20.0%
Social Security	42,815	42,815	43,684	43,684	869	2.0%
Unemployment Compensation	3,944	3,944	-	-	(3,944)	-100.0%
Conferences & Training	2,700	2,700	2,781	2,781	81	3.0%
Central Service Cost Allocation	89,944	89,944	25,710	25,710	(64,234)	-71.4%
Bank Fees - Credit Cards	8,150	8,150	6,014	6,014	(2,136)	-26.2%
Contract - Sonitrol	3,532	3,532	3,620	3,620	88	2.5%
Equipment Rental	525	525	541	541	16	3.0%
Gasoline	18,330	18,330	16,628	16,628	(1,702)	-9.3%
Payment to Insurance Fund	4,601	4,601	2,186	2,186	(2,415)	-52.5%
Telephone	5,830	5,830	5,583	5,583	(247)	-4.2%
Postage	135	135	139	139	4	3.0%
Copying & Printing	500	500	500	500	-	0.0%
Office Supplies & Expenses	4,500	4,500	4,635	4,635	135	3.0%
Water	31,500	31,500	33,075	33,075	1,575	5.0%
Electric Utility	18,381	18,381	20,219	20,219	1,838	10.0%
Natural Gas - Utility	9,584	9,584	11,501	11,501	1,917	20.0%
Supplies - Land	110,807	110,807	4,500	4,500	(106,307)	-95.9%
Building Maintenance	7,500	7,500	123,156	123,156	115,656	1542.1%
Grounds Maintenance	-	-	7,500	7,500	7,500	100.0%
Equipment Maintenance	25,189	25,189	25,945	25,945	756	3.0%
Small Tools & Replacement	3,250	3,250	3,348	3,348	98	3.0%
Laundry	3,450	3,450	3,536	3,536	86	2.5%
Protective Clothing	1,230	1,230	1,292	1,292	62	5.0%
Recreation Supplies	3,967	3,967	4,086	4,086	119	3.0%
Capital Outlay - Land	-	-	-	-	-	100.0%
Capital Outlay - Equipment	-	-	29,400	29,400	29,400	100.0%
Interest Expense	23,401	23,401	21,648	21,648	(1,753)	-7.5%
Depreciation Expense	56,100	56,100	54,349	54,349	(1,751)	-3.1%
Miscellaneous Contingency	4,500	4,500	4,500	4,500	-	0.0%
<b>TOTAL EXPENSE</b>	<b>\$ 1,152,381</b>	<b>\$ 1,152,381</b>	<b>\$ 1,116,675</b>	<b>\$ 1,116,675</b>	<b>\$ (35,706)</b>	<b>-3.1%</b>
<b><u>REVENUE</u></b>						
Lease - Concessions	-	-	30,000	30,000	30,000	100.0%
Player's Revenue	837,450	837,450	863,287	863,287	25,837	3.1%
Golf Permits	70,586	70,586	72,750	72,750	2,164	3.1%
Season Lockers	4,350	4,350	4,350	4,350	-	0.0%
Gas Reimbursement	4,750	4,750	5,911	5,911	1,161	24.4%
Golf Carts	200,322	200,322	204,322	204,322	4,000	2.0%
<b>TOTAL REVENUE</b>	<b>\$ 1,117,458</b>	<b>\$ 1,117,458</b>	<b>\$ 1,180,620</b>	<b>\$ 1,180,620</b>	<b>\$ 63,162</b>	<b>5.7%</b>
<b>NET BALANCE</b>	<b>\$ (34,923)</b>	<b>\$ (34,923)</b>	<b>\$ 63,945</b>	<b>\$ 63,945</b>	<b>\$ 98,868</b>	<b>-283.1%</b>

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## ***Department Summary***

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***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: Income-Producing**

The mission of the Income-Producing Program is to establish the rate structure for all revenues for the golfing public so that a reasonable rate structure is attained.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Player Revenue	<ul style="list-style-type: none"><li>• \$863,287 collected in Player Revenue</li><li>• 43,500 Rounds Played</li></ul>	<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"><li>• \$200,000 collected in Cart Revenue</li><li>• 16,000 Nine Hole and Eighteen Hole Carts rented throughout the year</li></ul>	<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"><li>• \$72,500 collected in permit Revenue</li><li>• 2,125 permits and Senior passes sold</li></ul>	<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"><li>• 150 Lockers rented</li><li>• \$4,200 collected in Locker revenue</li></ul>	<p>98% repeat customers</p> <p>98% rating locker rentals good to excellent</p>
Restaurant Lease Revenue	<ul style="list-style-type: none"><li>• \$30,000 in first year collecting Revenue in exchange for \$1,000,000 in Capital Improvements</li><li>• 6,000 square footage leased</li></ul>	<p>95% of people rating improvements to restaurant good to excellent</p> <p>90% of people rating Restaurant service quality good to excellent</p>

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## ***Department Summary***

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

### **Program: Income-Producing**

The mission of the Income-Producing Program is to establish the rate structure for all revenues for the golfing public so that a reasonable rate structure is attained.

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

### **Program: Maintenance**

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Maintenance Program	<ul style="list-style-type: none"> <li>• 85 acres maintained</li> <li>• 105 pieces of equipment maintained in good to excellent condition</li> <li>• Increase in use of Organic fertilizers and plant protectants and reduction in use of synthetic products</li> </ul>	<p>90% of all players rating conditions good to excellent</p> <p>360 days of continuous service per piece of equipment</p> <p>90% of all players rating conditions good to excellent</p>

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## Department Summary

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

### Program: Strategic Management

The mission of the Strategic Management Program is to plan, develop, execute and review short- and long-term operating and capital objectives for the golf course so that the facility can maximize its resources and maintain financial solvency.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Develop Annual Operating Budget	<ul style="list-style-type: none"> <li>• 32 operating schedules, along with 8 revenue accounts</li> </ul>	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"> <li>• 12 commission meetings conducted</li> </ul>	
Safe Course Playing Conditions	<ul style="list-style-type: none"> <li>• 5 safety improvements made throughout the course of the year</li> </ul>	goal of zero injuries reported per year

<u>Job Title</u>	<u>Pos</u> <u>06/07</u>	<u>Pos</u> <u>07/08</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>FY 07/08</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>
Assistant Superintendent of Greens	1	1	\$55,374	\$59,893	\$4,519	8.16%
Cashier	1	1	\$37,444	\$40,347	\$2,903	7.75%
CHARGEBACK from Operations Administration	0	0	\$22,576	\$23,339	\$763	3.38%
Laborer 37.5	4	3	\$158,142	\$124,281	(\$33,862)	-21.41%
Supt of Greens	1	1	\$83,343	\$86,162	\$2,819	3.38%
	<b>7</b>	<b>6</b>	<b>\$356,879</b>	<b>\$334,021</b>	<b>(\$22,858)</b>	<b>-6.40%</b>

1 laborer position was eliminated

## ***Fiscal Year 2007/2008 Mayor's Proposed 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

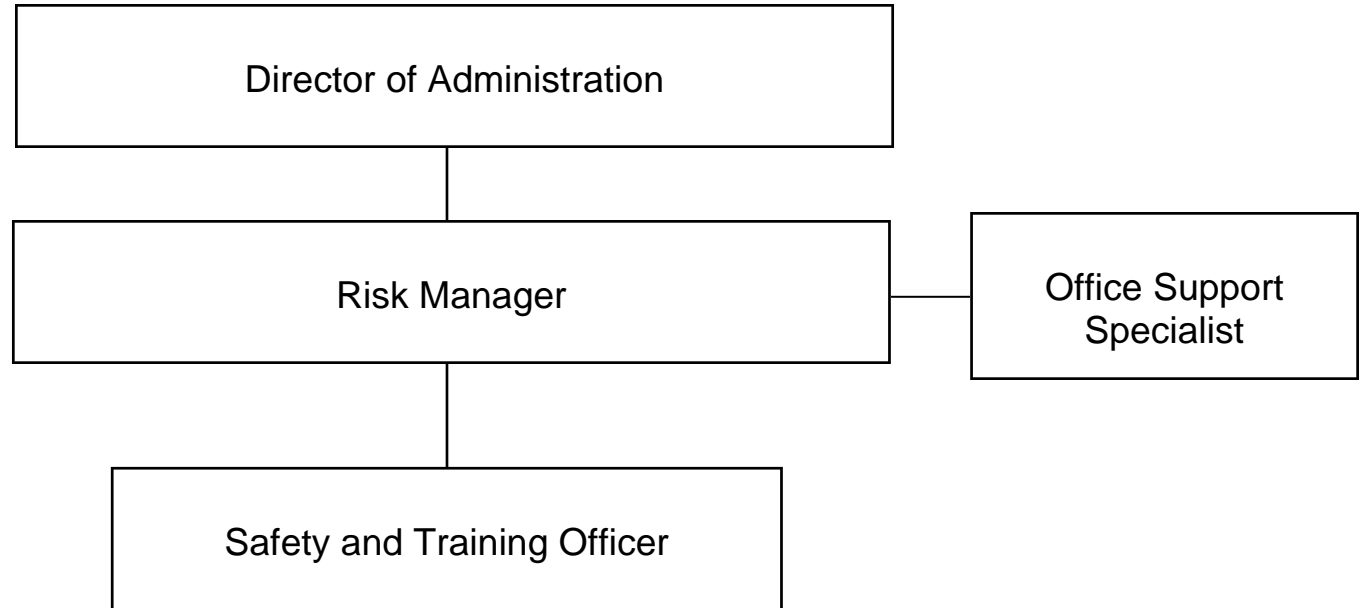
<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
43426101100	Salaries	343,642	356,879	356,879	323,488	334,021	334,021	10,533	344,042	354,363
43426101203	Seasonal	144,357	169,253	169,253	169,253	202,475	202,475	33,222	204,429	210,561
43426101301	Overtime	27,661	33,135	33,135	33,135	34,139	34,139	1,004	35,163	36,208
43426101901	Differential	182	400	400	400	400	400	0	412	424
43426102100	Medical & Life	107,352	107,349	107,349	107,349	84,364	84,364	-22,985	97,019	111,571
43426102101	Compensated Absences	3,400	1,000	1,000	1,000	1,200	1,200	200	1,230	1,261
43426102200	Social Security	40,164	42,815	42,815	42,815	43,684	43,684	869	44,995	46,345
43426102500	Unemployment Compensation	13,140	3,944	3,944	3,944	0	0	-3,944	0	0
43426103202	Conferences & Training	1,582	2,700	2,700	2,700	2,781	2,781	81	2,864	2,936
43426103401	Central Service Cost Allocation	63,566	89,944	89,944	89,944	25,710	25,710	-64,234	26,353	27,143
43426103411	Bank Fees - Credit Cards	7,095	8,150	8,150	8,150	6,014	6,014	-2,136	6,194	6,319
43426103603	Contract - Sonitrol	1,715	3,532	3,532	3,532	3,620	3,620	88	3,729	3,991
43426104400	Equipment Rental	446	525	525	525	541	541	16	557	571
43426105101	Gasoline	12,214	18,330	18,330	18,330	16,628	16,628	-1,702	17,459	18,332
43426105240	Payments to Insurance Fund	3,732	4,601	4,601	4,601	2,186	2,186	-2,415	2,405	2,645
43426105301	Telephone	4,385	5,830	5,830	5,830	5,583	5,583	-247	5,751	5,922
43426105405	Postage	158	135	135	135	139	139	4	143	147
43426105500	Copying & Printing	287	500	500	500	500	500	0	515	530
43426106100	Office Supplies & Expenses	6,814	4,500	4,500	4,500	4,635	4,635	135	4,774	4,917
43426106202	Water	7,676	31,500	31,500	31,500	33,075	33,075	1,575	34,067	35,089
43426106204	Electric - Utility	15,113	18,381	18,381	18,381	20,219	20,219	1,838	22,241	24,465
43426106205	Natural Gas - Utility	9,310	9,584	9,584	9,584	11,501	11,501	1,917	13,801	16,561

## ***Fiscal Year 2007/2008 Mayor's Proposed 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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
43426106206	Sewer - Utility	0	0	0	0	4,500	4,500	4,500	5,175	5,951
43426106501	Supplies - Land	108,091	110,807	111,244	90,807	123,156	123,156	32,349	126,235	129,391
43426106603	Building Maintenance	11,740	7,500	27,500	27,546	7,500	7,500	-20,046	7,725	7,957
43426106604	Grounds Maintenance	10,586	0	0	0	0	0	0	0	0
43426106605	Equipment Maintenance	20,287	25,189	25,189	25,189	25,945	25,945	756	26,723	27,525
43426106700	Small Tools & Replacement	1,114	3,250	3,250	3,250	3,348	3,348	98	3,448	3,658
43426106801	Laundry	2,068	3,450	3,450	3,450	3,536	3,536	86	3,642	3,715
43426106901	Protective Clothing	750	1,230	1,230	1,230	1,292	1,292	62	1,331	1,357
43426106904	Recreation Supplies	3,677	3,967	3,967	3,967	4,086	4,086	119	4,209	4,293
43426107100	Capital Outlay - Land & Improvements	2,950	0	0	0	0	0	0	0	0
43426107301	Capital Outlay - Equipment	0	0	0	0	29,400	29,400	29,400	30,135	30,888
43426108302	Interest Expense	25,064	23,401	23,401	23,401	21,648	21,648	-1,753	19,712	17,756
43426108303	Depreciation Expense	52,461	56,100	56,100	56,100	54,349	54,349	-1,751	55,708	57,100
43426108400	Miscellaneous Contingency	0	4,500	4,500	4,500	4,500	4,500	0	4,500	4,500
<b><i>E. G. Brennan Golf Course Total</i></b>		<b>1,052,779</b>	<b>1,152,381</b>	<b>1,172,818</b>	<b>1,119,036</b>	<b>1,116,675</b>	<b>1,116,675</b>	<b>-2,361</b>	<b>1,156,686</b>	<b>1,204,391</b>

City of Stamford  
Office of Administration  
Risk Management



**Risk Management Fund  
FY 2007-2008 Proposed Operating Budget**

	<u>FY 2006-07 Original Budget</u>	<u>FY 2006-07 Projected Budget</u>	<u>FY 2007-08 Dept. Request</u>	<u>FY 2007-08 Mayor's Request</u>	<u>Variance From Original Budget</u>	<u>Percent Change</u>
<b><u>EXPENSE</u></b>						
City Medical/Life Insurance Claims and Admin. Fees	28,021,100	29,472,764	34,249,500	34,249,500	6,228,400	22.2%
BOE Medical/Life Insurance Claims and Admin. Fees	25,652,141	25,652,141	27,160,184	27,160,184	1,508,043	5.9%
Property Insurance Premium	662,040	577,069	698,448	698,448	36,408	5.5%
Liability Insurance Premium	364,448	337,887	354,781	354,781	(9,667)	-2.7%
Umbrella Insurance Premium	413,967	406,323	426,639	426,639	12,672	3.1%
Law Enforcement Insurance Premium	86,515	95,866	100,659	100,659	14,144	16.3%
Excess Compensation Premium	350,000	230,920	242,466	242,466	(107,534)	-30.7%
Public Official Insurance Premium	30,991	36,970	38,818	38,818	7,827	25.3%
School Board Insurance Premium	7,566	6,923	7,269	7,269	(297)	-3.9%
Nursing Home General Liability Premium	230,788	167,231	175,592	175,592	(55,196)	-23.9%
Crime Insurance Premium	9,236	9,236	9,236	9,236	-	0.0%
Marine Insurance Premiums	48,050	21,723	22,000	22,000	(26,050)	-54.2%
Senior Center Legal Liability Insurance Premium	13,794	13,092	13,746	13,746	(48)	-0.3%
Miscellaneous Insurance Premium	76,123	56,123	80,000	80,000	3,877	5.1%
Self Insurance Payments - Automobile Liability	289,644	159,644	88,428	88,428	(201,216)	-69.5%
Self Insurance Payments - General Liability	244,068	244,068	510,575	510,575	266,507	109.2%
Self Insurance Payments - Fire	199,000	239,000	199,000	199,000	-	0.0%
Self Insurance Payments - Automobile Physical Damage	22,629	62,629	17,354	17,354	(5,275)	-23.3%
Self Insurance Payments - Traffic Signals	-	26,561	-	-	-	-100.0%
Professional Services - Liability Claims Administrator	36,799	66,799	40,000	40,000	3,201	8.7%
Professional Services - Worker's Comp Claims Administrator	316,399	216,399	310,000	310,000	(6,399)	-2.0%
Insurance Premium Workers Comp 2nd Injury	528,961	528,961	450,000	450,000	(78,961)	-14.9%
Safety and Loss Control Expenses	3,485	3,485	3,000	3,000	(485)	-13.9%
Self Insurance Payments - Workers Comp	5,455,840	5,599,175	5,448,168	5,448,168	(7,672)	-0.1%
Salaries	254,976	176,366	211,897	211,897	(43,079)	-16.9%
Administrative Expenses	131,210	131,210	131,961	131,961	751	0.6%
<b>Subtotal Non-Medical</b>	<b>\$ 9,776,529</b>	<b>\$ 9,413,660</b>	<b>\$ 9,580,037</b>	<b>\$ 9,580,037</b>	<b>\$ (196,492)</b>	<b>-2.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 63,449,770</b>	<b>\$ 64,538,565</b>	<b>\$ 70,989,721</b>	<b>\$ 70,989,721</b>	<b>\$ 7,539,951</b>	<b>11.9%</b>
<b><u>REVENUE</u></b>						
Charges for Services (Non-Medical)	9,776,529	9,413,660	9,580,037	9,580,037	(196,492)	-2.0%
Charges for Services (Medical) - City	28,021,100	29,472,764	34,249,500	34,249,500	6,228,400	22.2%
Charges for Services (Medical) - BOE	25,652,141	25,652,141	27,160,184	27,160,184	1,508,043	5.9%
<b>TOTAL REVENUE</b>	<b>\$ 63,449,770</b>	<b>\$ 64,538,565</b>	<b>\$ 70,989,721</b>	<b>\$ 70,989,721</b>	<b>\$ 7,539,951</b>	<b>11.9%</b>



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## ***Department Summary***

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***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.

### **Program: Risk Management**

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Determine appropriate levels of self-insured retentions and types of coverage for liability and property programs.	<ul style="list-style-type: none"> <li>All self-insured retentions under the casualty insurance programs have remained at \$1,000,000 since 7/1/04. The deductible for the property program is \$100,000 except for property located in high flood plains where the deductible is now \$250,000.</li> </ul>	Due to market changes, the deductible on some property was increased, while resulting in only a minor premium increase. Terrorism coverage on almost all lines of insurance continues.
Employ Safety & Training Officer to address liabilities arising out of accidental damages including, but not limited to, worker's compensation, general liability, and automobile liability.	<ul style="list-style-type: none"> <li>Risk Management employs a full-time Safety &amp; Training Officer to evaluate and make recommendations to reduce the City's and BOE's liabilities under worker's compensation, general liability, and automobile liability.</li> </ul>	The Safety & Training Officer has been with the City since June 2005, and has been very active in the City/BOE with training activities while focusing on reducing OSHA recordable injuries.
Enforce insurance certificate requirements, which were developed by Risk Management in 2001.	<ul style="list-style-type: none"> <li>Risk Management developed guidelines for certificates of insurance from third parties using City and BOE facilities. Approximately 1400 certificates are approved by the Risk Manager annually.</li> </ul>	One hundred percent of certificates of insurance are reviewed by R.M. to ensure compliance with certificates of insurance guidelines.
Draft contract, RFP, and lease insurance provisions on a case-by-case basis.	<ul style="list-style-type: none"> <li>The Risk Manager drafts in excess of 200 insurance provisions for leases, RFP's and contracts annually.</li> </ul>	Fully implemented in coordination with Purchasing, Operations, Engineering, and Legal Departments.
Develop internal service fund budget, which reflects the liability of the City and the BOE for the upcoming fiscal year.	<ul style="list-style-type: none"> <li>Risk Management drafts a budget containing numerous line items.</li> </ul>	The recommended budget for the upcoming fiscal year has been completed.

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## Department Summary

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**Bur/Offc:** 830 *Employee Taxes & Insurance*  
**Dept/Div:** 0107 *Risk Management*  
**Activity:** 8381 *Risk Manager*

### Program: *Risk Management*

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Prepare annual departmental expense allocations based principally on the relative actual loss payment history of each activity code to the whole.	<ul style="list-style-type: none"> <li>Risk Management allocates its budgeted line items to departments throughout the City of Stamford and the Board of Education. Allocations are based upon relative loss histories, and, in some cases, exposures.</li> </ul>	The current allocation is equitable for all departments in the City and BOE because the allocations are based principally upon relative historical experience.
Evaluate accrued liabilities in worker's compensation, general liability and automobile liability.	<ul style="list-style-type: none"> <li>The accrual for worker's compensation and for liability claims are audited and adjusted annually.</li> </ul>	

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$13,934)	\$0	\$13,934	-100.00%
Environmental Compliance Officer	1	0	\$70,625	\$0	(\$70,625)	-100.00%
Office Support Specialist	1	1	\$43,053	\$44,493	\$1,440	3.34%
Risk Manager	1	1	\$84,605	\$91,214	\$6,608	7.81%
Safety & Training Officer	1	1	\$70,625	\$76,191	\$5,566	7.88%
	<b>4</b>	<b>3</b>	<b>\$254,974</b>	<b>\$211,897</b>	<b>(\$43,077)</b>	<b>-16.89%</b>

*Eliminated Environmental Compliance Officer position.*

## ***Fiscal Year 2007/2008 Mayor's Proposed Operating Budget***

**Fund:** 0093 Risk Management Fund

**Bur/Office:** 830 Employee Taxes & Insurance

**Dept/Div:** 0107 Risk Management

**Activity:** 8381 Risk Manager

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 05/06 Actual</b>	<b>FY 06/07 Original Budget</b>	<b>FY 06/07 Revised Budget</b>	<b>FY 06/07 Projected Exp &amp; Enc</b>	<b>FY 07/08 Department Request</b>	<b>FY 07/08 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 08/09 Estimate</b>	<b>FY 09/10 Estimate</b>
93483811100	Salaries	186,722	254,975	254,976	226,090	211,897	211,897	-14,193	218,254	224,802
93483811301	Overtime	21	0	0	0	0	0	0	0	0
93483812100	Medical & Life	44,136	44,133	44,133	44,133	46,290	46,290	2,157	53,234	61,219
93483812200	Social Security	14,184	19,504	19,504	19,504	16,210	16,210	-3,294	16,696	17,197
93483813202	Conferences & Training	589	250	250	250	250	250	0	300	300
93483813401	Central Service Cost Allocation	74,574	59,380	59,380	59,380	60,865	60,865	1,485	62,386	63,946
93483815103	Travel	687	849	849	849	850	850	1	871	893
93483815240	Payments to Insurance Fund	1,008	1,899	1,899	1,899	341	341	-1,558	375	413
93483815301	Telephone	2,008	1,833	1,833	1,833	1,879	1,879	46	1,926	1,974
93483815405	Postage	40	600	600	600	600	600	0	600	600
93483815500	Copying & Printing	4,560	225	225	225	225	225	0	225	225
93483816100	Office Supplies & Expenses	837	1,337	1,337	1,337	1,300	1,300	-37	1,300	1,300
93483816605	Equipment Maintenance	0	450	450	450	450	450	0	450	450
93483816710	Non Capital Computer Equipment	497	0	0	0	0	0	0	0	0
93483818100	Dues & Fees	486	750	750	750	700	700	-50	700	700
93483818909	OSHA Safety Requirement	3,102	0	0	0	2,000	2,000	2,000	2,000	2,000
<b>Risk Manager Total</b>		<b>333,453</b>	<b>386,186</b>	<b>386,186</b>	<b>357,300</b>	<b>343,858</b>	<b>343,858</b>	<b>-13,442</b>	<b>359,318</b>	<b>376,019</b>