

# City of Stamford

**Mayor's Proposed Operating and Special Revenue Funds Budget  
Fiscal Year 2009 - 2010**



**Dannel P. Malloy, Mayor  
March 8, 2009**

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CITY OF STAMFORD  
OFFICE OF THE MAYOR

March 8, 2009

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

The City of Stamford's Operating Budget is hereby submitted to you for your review in consideration of the continuance of all municipal services. This proposed budget recommends a tax rate increase of 6.77%. While we have worked very hard to keep a tax increase as low as possible, I recognize that additional reductions by both Boards are probable. Please keep in mind that for every 1% reduction in the tax increase, approximately \$3.9 million must be cut from the budget. If both Boards of Finance and Representatives feel, for example, a 5% as opposed to a 6.77% tax increase is acceptable, then roughly \$6.9 million must be cut from this budget. This is a daunting task and if this road must be taken, I ask the Boards to choose carefully because ultimately service levels will decline and entire programs will be eliminated as well as the livelihood of hard working and productive employees.

In order to properly display the various financial components of this budget, I have created a separate summary sheet for both municipal operating departments and the Board of Education. In addition, a combined financial summary sheet is included that identifies revenue sources, reserves and the average mill rate increase.

When the current fiscal year's budget was formulated and ultimately approved, all union contracts were settled. As such, department budgets included the settlement amounts. In my proposed budget, not all of the union contracts are settled; however, I have included an assumption in the Contingency reserve to fund anticipated settlements. When you review the financial worksheet for municipal departments, you will notice that I included the Contingency amounts in the operating budgets. This will allow for a valid year to year comparison of projected municipal expenditures. As you will see, municipal operating expenditures are flat. This budget provides for a 0% increase in municipal operating budgets from the current year approved budget. Not included in this calculation are pension contributions, the OPEB liability contribution and municipal Debt Service. I did not include these in the initial comparison because



these are not costs that departments have any control over. However, since they are costs associated with the municipal side of the budget, you will note on the municipal financial worksheet that the total municipal budget indicates an increase of 1.41% due to the OPEB and pension liabilities.

While the municipal operating budget is flat, the Board of Education has submitted a budget with an operating increase of 3.06%. When including pension fund contributions and the OPEB liability contribution, the budget increase over the prior year rises to 3.75%. This increase is reduced to 2.93% when significant Debt Service savings are applied to the Board of Education's overall projected budget.

Overall, this budget includes funding for all contractual wage and step increases and increases to insurance and benefit accounts. The total value of these increases is approximately \$2.2 million. This amount is offset by the elimination of funding for 44 vacant positions. Of these vacant positions, 23 are non-public safety. Of the public safety vacant positions, it is our intention to apply for COPS Grant funding. This grant will support the hiring of Police Officers with full funding of salaries and benefits for the next three years. I am confident that we will be successful in increasing our ranks of sworn Police Officers through this program. My budget also includes full funding for five vacant Fire Fighter positions. These positions will help mitigate the loss of personnel due to retirements and will also assist us in the management of department overtime projections.

We have gained additional savings by locking in gasoline and diesel fuel prices for next year at historically low prices as well as reducing overtime budgets in an effort to continue our current year budget management plan. It is important to note that this budget does not include any employee layoffs. The employees of the City of Stamford are a well trained, valued group of individuals who, through their hard work and dedication, have made this City the desirable location that it is today. I sincerely hope that you, the elected Boards of this City, will take this into consideration coupled with the certainty that any further reductions to this budget will most definitely result in layoffs of non-grant funded employees.

This budget recognizes revenue losses, not increased municipal operating department expenditures. It has been pared down on the expense side so that we can continue to provide services even though the revenues to support the general fund have suffered significantly. This budget has been developed through the engagement of each department and with the cooperation of each City of Stamford employee. Everyone has agreed to creatively continue service provision with fewer resources until we can get through this economic downturn. As this is my final budget presentation, I wish to thank each municipal employee for their willingness to work with me. Together we will allow for this great City to continue providing all of the services that residents are accustomed to receiving. Your team approach to working with me is acknowledged and most certainly, deeply appreciated.

Over the course of my administration the City of Stamford has maintained a AAA rating from Standard & Poor's and Moody's; initiated an on-line bidding system and has auctioned off old vehicles and equipment to raise funds; it modernized school facilities, adding five new buildings and reducing the average age of educational facilities from 25 in 1995 to 13 today; required LEED standards to be used in new construction; combined Human Resources and Payroll into a single system, creating efficiency and dollar

savings; upgraded the WPCA's financial information and is developing strategic policies to carry the Authority into the future on firm ground; consolidated administrative services with the Board of Education including payroll, finance, and technology; sought and obtained nearly \$300 million in grants to match \$160 million for capital projects; initiated a universal pre-kindergarten for all four year olds; reduced crime by nearly 67.3% over the past 10 years; earned the FBI's recognition of Stamford as one of the safest cities in the country; built new hiking and biking trails and created a bird sanctuary; completed refurbishment of Kosciuszko Park; was the first to comply with Clean Water Guidelines of 2015; created an Energy Improvement District in downtown; launched a "Safe House" initiative to combat illegal and unsafe housing; and built more affordable housing than any other municipality in the State of Connecticut. The list of Stamford's accomplishments that are worthy of note goes on for pages. This has been achieved by a City whose average annual budget has not increased significantly and whose number of employees has diminished over the past fourteen years. I am very proud of the City of Stamford's accomplishments and the workforce that has worked with me to allow for it to become a strong municipality that is capable of moving forward in spite of these difficult economic times.

## **Budget Adjustments**

Stamford has not addressed its budget in the same manner in which surrounding communities have, by using layoffs and imposing significant tax increases. Just as the budget for 08/09 was being implemented, I asked each department to hold back 2% of their operating budget in anticipation of financial difficulties. After the first quarter, the economy had begun to slide and another 1% of the budget was given back to fund offsets in revenues. Following the second quarter, we again shaved budgets to ensure that the year ends in a balanced budget. Other communities have laid off employees to reduce expenditures. For 09/10 Norwalk has eliminated 30 positions, of which 21 are currently occupied; Greenwich has already laid off 41 and they do not plan on filling 30 vacancies in permanent and permanent part time positions. But in Stamford we recognized the need to tighten our budget early on, and through continued monitoring and budget reductions, we have provided each full time employee with job continuance through the end of 08/09 and with this budget submission, through 09/10.

This has not been an easy task for any department and I recognize the challenges that they have faced. In order to maintain low increases in taxes over the fourteen years of my administration, the City departments operating budget has increased an average of 3.3% annually. This budget reflects no increase. The workforce has been decreased from 1,280 employees in 1995 to 1,215 employees to date. We have become leaner and more sophisticated in our operations and this year will again require us to continue in that tradition.

The increase in the 09/10 final budget is primarily due to a **20.45%** reduction in revenues to the City including State aid, supplemental auto taxes, conveyance tax and building permits. Those combined reductions, stemming from reduced State funds, fewer new cars on the road, fewer new homes being purchased and less construction than anticipated, have caused the difficulty that we have addressed this year. Everyone has faced the same belt tightening in this last fiscal year so that the City has pared down expenditures to address the anticipated \$14,922,480 loss in revenues.

As a result of tax appeals taken there has been an increase in the amount of funds that the City is required to set aside to address said appeals. The amount that is included in this budget represents sufficient funds to address appeals filed for the 2007 revaluation, which totals \$5,729,066 or \$4,442,122 more than was included in the 08/09 budget.

In addition, as a result of significant market declines, the City's pension funds have also caused a significant increase in the contribution that is required of the City to include in the 09/10 budget. All of the pensions showed a significant decline in the value of assets as determined and required by actuarial valuation. The City's contribution to pensions has more than doubled in this budget. In addition, Government Accounting Standards Board requirements for Other Post Employment Benefits, which the City addressed last year through the creation of a trust fund, requires a significant contribution for 09/10. I have included a 40% contribution this year as per my recommendation included in last year's 08/09 budget as a five-year phase in of the Annual Required Contribution. The Board of Education has funded their OPEB liability at \$1,416,000 or slightly less than full funding. If you, the elected Boards determine that they should follow my recommendation and fund their liability at a 40% phase-in, you can reduce their OPEB line item budget by \$849,086. This single action will reduce the average tax increase from my proposed 6.77% to 6.52%.

I am confident that all towns and municipalities across the State are struggling with the additional financial burden funding this OPEB liability brings. I feel my phase-in approach appropriately addresses this issue while not placing an unnecessary financial burden on the taxpayers of this City, however, the Board of Representatives has yet to address the proposed amendment to Section 47-62 of the Code of Ordinances, which would have required the City to place \$5,423,994 into OPEB Contribution. Should the Boards determine to fully fund the liability, an additional \$3,254,397 must be added to the contingency reserve during the mill rate setting meeting. The pension and OPEB contributions included in this budget are the primary cause of the increase in the budget for 09/10 and alone total **\$6,797,895** in the City's proposed expenditures.

Finally, a budgetary surplus of \$750,000 to offset increases in the amount of funding to be collected through taxes was not available to provide for that offset in this coming budget year. The combined result is a budget that lacks the revenues we have witnessed in the past several years and a significant reduction in spending so that the increases in funds for pensions/OPEB/tax appeals are clearly required to be addressed through an increase in our collection of tax dollars.

## **General Economy**

### **Industry**

Although the City and its residents have had to review budgets and make adjustments, Stamford has had the benefit of being among the few municipalities nationally that continue to attract new commercial development and housing. The Royal Bank of Scotland continues its construction adjacent to the I-95 corridor and plans to open its trading floor this spring with a total of 1,800 employees to

be located in the new building. Stamford has also seen the relocation of several companies from Manhattan, Greenwich and Norwalk including Rochdale Securities, Rockefeller and Company, Harmon International, Drum Capital, Unilever Home and Personal Care Division, Columbus Circle Investors, Digitas and QD Healthcare Group. The most recent move is NBC Universal's proposed lease of the Stamford Center for the Arts for production space, employing 150 to 200 people. The City also retained firms including Gen Re and Citigroup's Global Wealth Management Division, Robinson and Cole, Janus Associates, and several of General Electric's companies. A master plan for the former Manger site has been submitted altering it from industrial to commercial use with LEED construction.

Growth of industries including Green Earth Technologies, Goodway Technologies, Wendon Company and the sale of 88 Hamilton Avenue for industrial use all contribute significantly to Stamford's economic profile.

Although several companies, including Clairol, MeadWestvaco, and Time Warner have moved their operations to other states, the availability of modern commercial space in Stamford allows for growth and attraction of other users looking for affordable space for their operations.

## **Housing**

This year has brought to reality a new beginning for the South End with the development of Harbor Point. The negotiation on the project completed in spring '08, immediately saw demolition and site clearing as well as building permits to allow for new construction on an office building, hotel and 336 residential structures. The East Side experienced significant change with two developments including Glenview House, LLC with 141 residential units and East Side Commons with 108 units. Those residential units coupled with street level commercial space along Route 1 is also changing the face of the East Side. Highgrove is nearing completion in the downtown including 84 residential units as is the Trump Parc, Thomas Rich & 33 Broad Street LLC with 170 units. Metro Green has initiated construction of 54 residential units and Garden Homes Prospect Street Limited Partnership has 54 residential units under construction. TAG Forest, LLC has 16 units in construction and an additional 94 units are under construction through Century Plaza Investor Associates, LLC. The YMCA is undergoing a reconstruction to allow for a Comfort Inn and Suites to locate 99 new hotel rooms on Washington Boulevard.

This year the West Side has initiated significant change including the acquisition of several properties by Stamford Hospital to accommodate its expansion and the demolition of Fairfield Court with on site construction of mixed income replacement housing. Funding has been obtained and site plans continue to move forward with the replacement of 216 affordable units currently located at Vidal Court and their redevelopment in two additional mixed income settings, with a total of 350 units, altering the type of housing that has been typically associated with low-income development. Now, in Stamford, no matter the amount of your income, you are able to live in a unit that is safe and sanitary and that truly is an integral part of the larger community. Income no longer defines a family's residential location.

Projects that have been approved but are not yet in construction include New Hope Manor by New Hope Realty including 124 residential units and New Neighborhoods, Inc. with a 50 unit residential facility.

Projects that are pending final Zoning Board Approval include 95 units of the Charter Oak Communities, Atlantic Hotel & Residences containing 100 hotel rooms and 52 residential units, Chainani Associates, LLC with 76 units, and Garden Homes Office Investors Limited Partnership with 50 residential units.

Projects that did not move forward that were anticipated this year and have resulted in our lack of 08/09 anticipated building permit revenue included Phase 2 of the Corcoran Jennison/Park Square West project, Atlantic Centre by Rich Cappelli Associates LLC with 289 residential units and the Archstone Development. On hold or cancelled was the Tresser Square/Lowe Enterprise development of 834 residential units and an additional 110,000 square feet of commercial space, as was Citiplace and a major housing proposal at St. Andrews.

### **Public Improvements**

The Mill River Project has finally been brought through all phases of funding, permitting, environmental and Army Corps requirements allowing for the walls of the pond to be removed this spring and regrading of its banks to be initiated. Not only will this alteration of the Mill Pond represent a beautiful river and ecosystem restoration, but it will allow for the downtown of Stamford to have its flood hazard zone diminished so that our downtown property owners will not suffer as they have, particularly in the last year, with significant rains nearing the 100 year flood mark.

The Stamford Water Pollution Control Authority is also providing significant change in how the communities in the United States look at treatment plants. Instead of being perceived as an “energy user” in the treatment of water, it will be seen as an “energy producer” that can benefit not only the operation of the plant, but provide for distribution of power to the grid and reduction of reliance on foreign sources of power.

Old Town Hall will be nearing completion of the work provided for through the City’s contributions as well as the Historic Tax Credits and New Market Tax Credits that were obtained through the Office of Economic Development to redevelop the site. A tenant is being sought to finalize the fit out of the facility so that it can be reopened for the public by the end of 2009.

Public Safety Health and Welfare has had a significant year dealing with requirements for fire coverage in all areas of Stamford and addressing inadequacies in areas that have not performed well. The Police and Fire Departments have provided significant support for the budgetary requests we have made of all municipal employees and I sincerely thank them for their effort and congratulate them for continuing to make Stamford safe in spite of the restrictions this economy has forced all of us to recognize. It has also been a difficult year for Health and Social Services in addressing the increased requests for services.

Of special note is the Office of Operations, which has made significant alteration in how it uses capital project dollars to complete road and drainage issues all at once. It has addressed garbage pick up and has made a significant impact on residential recycling in Stamford. It addressed environmental issues and has increased the amount of open space available. It has addressed fuel consumption in order to allow the City to move forward with better energy solutions. It is revising our management of the municipal fleet to match need with vehicle while addressing vehicle fuel utilization. In fact, all of the improvements made in Operations have added value and reduced overhead in our maintenance of municipal infrastructure and provision of services.

The Office of Legal Affairs has been very busy this year attending to seven collective bargaining contract extensions, updating the City's Civil Service Rules and litigating several key issues in court resulting in favorable decisions on behalf of the City of Stamford.

Finally, Administration has been a constant performer in keeping the financial and technical systems operating in compliance with governmental accounting standards and State statutes. Systems they selected to implement have addressed the safety of our financial system and have benefited our bottom line. The Grants Office will be of significant importance as we address governmental processing of funding received by the City through the federal Stimulus Bill. In fact, all of Administration will be needed to work together to allow Stamford to receive and retain as much of the funding as possible and see that it is appropriately used and reported upon.

### **Summary**

Stamford has made significant progress this year as a City that continues to move forward in difficult economic times. I hope that you will join with me by approving a budget that maintains "Stamford: The City That Works." Together, the Board of Finance and Board of Representatives, the residents, corporate citizens and our employees can allow Stamford to stand strong through these difficult times as we have in the 1990's and the mid-2000's. Stamford remains a great City in which to live, to work, to play, to shop and to dine.

I am very proud to have been the Mayor of this City for these past fourteen years. Together we have accomplished a great deal.

Respectfully Submitted,

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

Dannel P. Malloy  
Mayor

## **Common Questions Asked Concerning Property Taxes**

### **What is the Grand List?**

The grand list is the City's tax base and reflects the assessed values of all taxable property in town, including real property (real estate), personal property and motor vehicles.

### **What is a mill?**

A mill is the number of dollars a tax payer must pay for every \$1,000 of assessed value on his/her property. The taxable assessed value is calculated at 70% of the market value of the property.

### **What is the value of a mill?**

The value of a mill is calculated by dividing the Grand List by 1,000. The value of a mill in the Mayor's Proposed FY 09-10 Budget is \$24,081,718.

### **How is the average mill rate for the City calculated?**

The average mill rate is calculated by dividing the Gross Tax Levy by the Grand List and multiplying that number by 1,000.

### **How can we keep the mill rate flat?**

The Mayor's Proposed Budget recommends an increase of 1.09 mills (from 16.10 to 17.19), which represents a 6.77% increase. In order to maintain the same mill rate with no increase in taxes, the budget would have to be reduced by approximately \$26.2 million. Therefore, for every 1% reduction to the proposed tax increase, approximately \$3.9 million of budget reductions will be required.

### **How will the Mayor's Proposed Budget affect your taxes?**

Assuming that your home has not been improved i.e. no renovations such as kitchen or bath remodeling has taken place since your property was valued in the 2007 revaluation, the following are City-wide average assessed values: (Please note that this is the beginning of the budget process and any changes made as a result of Board of Finance or Board of Representative action will change the following calculations):

1. Single Family Home Average Assessed Value: \$522,076  
 08-09 Mill Rate is 16.10  
 Taxes are: \$8,405.43 (\$522,076 divided by 1,000 multiplied by 16.10)  
 09-10 Mayor's Proposed Mill Rate is 17.19  
 Taxes are: \$8,974.49 (\$522,076 divided by 1,000 multiplied by 17.19)  
 The increase for an average single family home is \$569.06 or 6.77%
2. The average assessed value of a multi-family home is \$443,070. Using the same methodology as the single family home, the increase for a multi-family home is \$482.95 or 6.77%.
3. The average assessed value of a condominium is \$233,228. Again, using the same methodology, the increase for a condominium is \$254.22 or 6.77%.

# City of Stamford Operating Departments FY 09-10 Budget Worksheet

<u>DESCRIPTION</u>	<u>FY 2008-09 Approved BUDGET</u>	<u>FY 2009-10 Mayor's Proposed</u>	<u>\$ Change Over Adopted 08-09</u>	<u>% Change Over Adopted 08-09</u>
OFFICE OF ADMINISTRATION	7,025,738	7,287,048	261,310	3.72%
OFFICE OF OPERATIONS	41,391,873	41,017,200	-374,673	-0.91%
OFFICE OF PS, HEALTH & WELFARE	102,626,074	102,710,715	84,641	0.08%
OFFICE OF LEGAL AFFAIRS	3,647,466	3,634,693	-12,773	-0.35%
GOVERNMENT SERVICES	4,072,813	4,078,971	6,158	0.15%
COMMUNITY GRANTS	10,792,888	10,921,583	128,695	1.19%
<b>Sub-Total City Operating</b>	<b>169,556,852</b>	<b>169,650,210</b>	<b>93,358</b>	<b>0.06%</b>
City Contingency (See Note #1)	3,421,546	3,328,188	-93,358	-2.73%
<b>Sub-Total Municipal Operating Budget</b>	<b>172,978,398</b>	<b>172,978,398</b>	<b>0</b>	<b>0.00%</b>
Police Pension	1,390,000	2,305,022	915,022	65.83%
Fire Pension	65,000	405,647	340,647	524.07%
CERF	815,820	1,920,677	1,104,857	135.43%
OPEB Contribution (See Note#2)	241,000	2,169,597	1,928,597	800.25%
Debt Service - Municipal	26,338,146	24,744,631	-1,593,515	-6.05%
<b>Total Municipal Operating Budget</b>	<b>198,406,818</b>	<b>201,195,784</b>	<b>2,788,966</b>	<b>1.41%</b>

Note #1: Contingency is an amount reserved for unanticipated expenses or anticipated labor agreements. In most cases, the Contingency allowance is appropriated during the course of the fiscal year and included in department revised expenditures. In order to get an accurate projection and an appropriate comparison from year to year, the Contingency amount is added to the municipal department's budgets. Please note that in FY 08-09, \$600,000 was included in the adopted Contingency amount for BOE fuel costs. Since the amount was not for municipal services, it has been deducted from the FY 08-09 Approved Contingency amount of \$4,021,546. The remaining amount of \$3,421,546 was identified solely for municipal operations.

Note #2: C8-30-2(b)(6) Informational Note: Represents 40% of annual contribution of \$5,423,994. per Actuarial Valuation Report dated February 23, 2009, in accordance with anticipated amendment of Code Section 47-62(b), and in accordance with the budgetary phase-in as originally adopted in the FY 08/09 budget.



## City of Stamford Board of Education FY 09-10 Budget Worksheet

<u>DESCRIPTION</u>	<u>FY 2008-09 Approved BUDGET</u>	<u>FY 2009-10 Mayor's Proposed</u>	<u>\$ Change Over Adopted 08-09</u>	<u>% Change Over Adopted 08-09</u>
BOE Base Budget	217,735,028	224,400,433	6,665,405	3.06%
BOE Custodians Pension	674,148	741,837	67,689	10.04%
BOE CERF Contribution Pension	0	251,876	251,876	100.00%
BOE OPEB Contribution	200,000	1,416,000	1,216,000	608.00%
<b>Sub-Total BOE Operating Budget</b>	<b>218,609,176</b>	<b>226,810,146</b>	<b>8,200,970</b>	<b>3.75%</b>
BOE City Support Services	7,047,500	7,240,138	192,638	2.73%
BOE Debt Service	19,869,127	18,667,102	-1,202,025	-6.05%
<b>Total BOE Budget</b>	<b>245,525,803</b>	<b>252,717,386</b>	<b>7,191,583</b>	<b>2.93%</b>

Note: Per Charter Sec. C8-30-4, The Board of Education is required to submit a budget to the Mayor for his inclusion into his proposed budget. The Charter further states that the Mayor shall have no power to amend the budget of the Board of Education. Therefore all of the budget items identified as part of the "Sub-Total BOE Operating Budget", were submitted by the Board of Education. The line titled "BOE City Support Services" represents an estimate of the value of all municipal funded services as provided to the Board of Education such as School Nurses, Crossing Guards, Engineering Services etc. BOE Debt Service is an estimate prepared by the City of the percentage of City debt attributed to Board of Education projects.

# City of Stamford FY 09-10 Budget Worksheet

	FY 2008-09 Approved <u>BUDGET</u>	FY 2009-10 Mayor's <u>Proposed</u>	\$ Change <u>Over Adopted 08-09</u>	% Change <u>Over Adopted 08-09</u>
<b>Total Municipal Operating</b>	198,406,818	201,195,784	2,788,966	1.41%
<b>Total BOE</b>	245,525,803	252,717,386	7,191,583	2.93%
<b>Total Budget Submission</b>	443,932,621	453,913,170	9,980,549	2.25%
<b>Revenue</b>				
Property Taxes	11,600,000	9,400,000	-2,200,000	-18.97%
Revenues from the Use of Money	2,450,000	1,400,000	-1,050,000	-42.86%
Intergovernmental Revenue	17,986,970	16,694,428	-1,292,542	-7.19%
Departmental Revenue	35,355,684	24,369,122	-10,986,562	-31.07%
Other Revenue	1,489,419	1,791,078	301,659	20.25%
Interfund Transfers	3,324,084	4,379,049	1,054,965	31.74%
Applied Surplus	750,000	0	-750,000	-100.00%
<b>Total</b>	<b>72,956,157</b>	<b>58,033,677</b>	<b>-14,922,480</b>	<b>-20.45%</b>
<b>Net Amount to be Raised From Taxes</b>	<b>370,976,464</b>	<b>395,879,493</b>	<b>24,903,029</b>	<b>6.71%</b>
Reserve for Elderly Credits	1,455,920	725,000	-730,920	-50.20%
Reserve for Tax Appeals	1,286,954	5,729,066	4,442,112	345.16%
Reserve for TIF	1,295,956	1,645,304	349,348	26.96%
Reserve for Linkage	115,000	115,000	0	0.00%
Reserve for Non-Profit Tax Credits	75,000	75,000	0	0.00%
Reserve for Uncollected	5,970,560	6,415,647	445,087	7.45%
Reserve for Contingency	4,021,546	3,328,188	-693,358	-17.24%
Subtotal	14,220,936	18,033,205	3,812,269	26.81%
<b>TOTAL GROSS TAX LEVY</b>	<b>385,197,400</b>	<b>413,912,698</b>	<b>28,715,298</b>	
<b>Total Grand List All Property</b>	<b>23,928,735,084</b>	<b>24,081,717,728</b>	<b>152,982,644</b>	
<b>AVERAGE MILL RATE</b>	<b>16.10</b>	<b>17.19</b>	<b>1.09</b>	<b>6.77%</b>

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

FISCAL YEAR	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	1 YR VAR.
Office of Administration*	71	71	88	90	82	79	73	75	84	79	81	83	2
Economic Development	4	4	4	4	0	0	0	0	0	0	0	0	0
<b>Administration Total</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>79</b>	<b>81</b>	<b>83</b>	<b>2</b>
Public Services	248	254	247	206	186	183	159	143	137	132	132	92	-40
Engineering**	18	18	22	38	35	35	35	36	45	42	42	81	39
Land Use	18	18	17	17	15	14	14	14	16	15	15	15	0
Customer Relations Administration	29	32	32	31	0	0	0	0	0	0	0	0	0
	9	7	7	31	34	35	63	63	66	61	61	61	0
<b>Operations Total</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>250</b>	<b>250</b>	<b>249</b>	<b>-1</b>
Office of Public Safety Health & Welfare	2	2	2	2	2	2	2	2	2	2	2	2	0
Floating Firefighters	0	0	0	0	0	0	8	0	0	0	0	0	0
Police Department-wide	340	348	345	345	321	322	329	328	329	336	337	337	0
Emergency Comm. Center	53	39	34	33	31	31	31	31	32	32	32	32	0
Volunteer Fire Departments	0	35	35	35	35	35	35	35	35	39	0	0	0
Fire Department	226	232	233	232	229	229	230	238	247	251	290	290	0
Smith House***	123	125	121	112	111	108	110	100	108	111	109	109	0
Health Department	56	61	60	60	57	55	56	56	62	62	65	65	0
Social Services	3	3	3	4	4	3	3	3	3	3	3	3	0
<b>Public Safety Health &amp; Welfare Total</b>	<b>803</b>	<b>845</b>	<b>833</b>	<b>823</b>	<b>790</b>	<b>785</b>	<b>804</b>	<b>793</b>	<b>818</b>	<b>836</b>	<b>838</b>	<b>838</b>	<b>0</b>
Director of Law	13	13	13	13	12	12	12	12	12	11	11	11	0
Human Resources Department	11	12	12	12	13	12	13	13	13	13	13	13	0
Employee Benefits	2	2	2	2	0	0	0	0	0	0	0	0	0
<b>Legal Affairs Total</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>24</b>	<b>24</b>	<b>24</b>	<b>0</b>
Mayor's Office	6	6	6	6	5	4	3	3	3	3	3	3	0
Economic Development	0	0	0	0	2	2	2	2	2	2	2	2	0
Housing Safety & Zoning Code Enforcement	0	0	0	0	0	0	0	5	0	0	0	0	0
Bd of Representatives	2	2	2	2	2	2	2	2	2	2	2	2	0
Board of Finance	0	0	0	0	0	0	1	1	1	1	1	1	0
Town and City Clerk	11	11	11	11	11	9	9	11	11	11	11	11	0
Registrar of Voters	2	2	2	2	2	2	2	2	2	2	2	2	0
Youth Services Bureau	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Government Services Total</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>21</b>	<b>21</b>	<b>0</b>
<b>TOTAL</b>	<b>1247</b>	<b>1297</b>	<b>1298</b>	<b>1288</b>	<b>1189</b>	<b>1174</b>	<b>1192</b>	<b>1175</b>	<b>1212</b>	<b>1210</b>	<b>1214</b>	<b>1215 ****</b>	<b>1</b>

\*Office of Administration - 2 positions added in FY 09/10, Buyer per stipulated agreement and Jr. Accountant (WPCA funded)

\*\*39 positions moved from Public Services Bureau/Road Maintenance Dept to Engineering

\*\*\*Smith House not part of General Fund FY 97/98 through FY 07/08

\*\*\*\*44 Vacant General Fund positions citywide not funded for FY 09/10

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## ***FY 2009/2010 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 2010</i></b>
<hr/>			
<b><i>1010</i></b>	<b><i>Director of Administration</i></b>		
	Dir of Administration	1	130,744
	Executive Secretary	1	56,043
	1010 Total	2	186,787
<hr/>			
<b><i>1011</i></b>	<b><i>Office of Policy and Management</i></b>		
	Management Analyst 37.5	2	178,929
	Buyer	2	152,586
	OPM Director	1	134,154
	Asst. OPM Director	1	115,957
	Contract Compl Officer	1	85,946
	Central Serv Supervisor	1	57,285
	Central Serv Oper Worker	1	50,086
	Auto Copy Sys Mach Oper	1	0
	1011 Total	10	774,943
<hr/>			
<b><i>1012</i></b>	<b><i>Grants Administration</i></b>		
	Grants Officer	1	103,824
	Grants Coordinator	1	68,271
	Grants Accts Analyst	1	60,332
	Account Clerk II	1	53,617
	1012 Total	4	286,044
<hr/>			
<b><i>1020</i></b>	<b><i>Assessor</i></b>		
	Commercial Appraiser	2	137,543
	Assessor	1	123,866
	Assess Insp Pers Prop	2	120,463
	Assessment Inspector	1	56,693
	1020 Total	6	438,566

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## ***FY 2009/2010 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 2010</i></b>
<b><i>1022 Revenue Services</i></b>			
	Revenue Services Manager	1	99,198
	Cashier	2	89,952
	Delinquent Revenue Collector	1	80,637
	Head Cashier	1	52,950
	CHARGEBACK to WPCA	0	-54,011
	1022 Total	5	268,725
<b><i>1023 Taxation Services</i></b>			
	Account Clerk I	7	263,522
	Taxation Services Supv	1	97,081
	1023 Total	8	360,603
<b><i>1024 Tax Administration</i></b>			
	Dir of Assess & Collection	1	131,004
	Management Analyst 37.5	1	97,081
	CHARGEBACK to WPCA	0	-15,721
	1024 Total	2	212,365
<b><i>1026 Property Revaluation</i></b>			
	CAMA Mgr/Spec Asst Assess	1	103,252
	Income & Expense Analyst	1	73,088
	Real Estate Sales Analyst	1	55,853
	Account Clerk II	1	49,886
	1026 Total	4	282,079
<b><i>1032 Controller</i></b>			
	Accountant	2	218,406
	Junior Accountant	3	203,395

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## ***FY 2009/2010 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 *General Fund*

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

<i><b>Activity</b></i>	<i><b>Job Title</b></i>	<i><b>Positions</b></i>	<i><b>Budget 2010</b></i>
<hr/>			
<i>1032</i>	<i>Controller</i>		
	Account Clerk II	3	160,651
	Controller	1	131,004
	Asst. Controller	1	116,607
	Payroll Supervisor	1	103,152
	Office Support Specialist	2	89,131
	Account Clerk I	2	88,837
	Payroll Assistant	1	60,696
	CHARGEBACK to WPCA	0	-71,657
	CHARGEBACK to Board of Education	0	-81,936
	<b>1032 Total</b>	<b>16</b>	<b>1,018,285</b>
<hr/>			
<i>1060</i>	<i>Technology Management Services</i>		
	Software Technician	7	585,507
	Computer Technician	6	448,602
	Information Serv Director	1	131,004
	Desktop Technician	2	126,158
	Asst. Dir. of Information Svcs	1	116,307
	Data Base Admin	1	109,228
	Client Server Adm	1	108,878
	Technical Field Service Mgr	1	108,878
	Desktop Admin Mgr	1	97,381
	GIS Coordinator	1	97,148
	Manager of Applications Suppor	1	96,731
	GIS Analyst	1	78,309
	Web/Intranet Specialist	1	75,770
	Office Support Specialist	1	53,508
	CHARGEBACK to Board of Education	0	-1,387,084

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## ***FY 2009/2010 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 2010</i></b>
<b><i>1060 Technology Management Services</i></b>			
		1060 Total	26
			846,325

**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 2010</i></b>
<b><i>2100 Public Services Administration</i></b>			
	Public Serv Bur Chief	1	123,216
	Accounting Supervisor	1	60,432
	Executive Secretary	1	56,043
		2100 Total	3
			239,690
<b><i>2121 Vehicle Maintenance</i></b>			
	Equipment Mechanic 37.5	10	504,521
	Fleet Manager	1	100,734
	Fleet Foreman	1	65,353
	Equip Mechanic/UAW	2	53,150
	Account Clerk II	1	49,786
	Inventory Clerk	1	46,863
		2121 Total	16
			820,407
<b><i>2141 Transfer Station</i></b>			
	Heavy Equip Operator	6	288,918
	Field Operator 37.5	4	226,176
	Supv of Solid Waste	1	109,228
	Operations Supervisor 37.5	1	97,757
	Operations Prog Spec II	1	97,081
	Operations Foreman 37.5	1	81,843
	Master Mech - Solid Waste Div.	1	63,357

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## ***FY 2009/2010 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 2010</i></b>
<b><i>2141 Transfer Station</i></b>			
	Permit Clerk	1	52,950
	Scalehouse Attend	1	47,163
	Cashier	1	46,863
	Laborer 37.5	1	0
	2141 Total	19	1,111,336
<b><i>2142 Recycling</i></b>			
	Collection Driver	8	383,509
	Laborer 37.5	8	354,630
	2142 Total	16	738,139
<b><i>2143 Collection</i></b>			
	Laborer 37.5	22	972,167
	Collection Driver	13	573,638
	Operations Foreman 40	2	157,342
	Operations Supervisor 40	1	97,757
	2143 Total	38	1,800,904

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2010</i></b>
<b><i>2111 Traffic &amp; Road Maintenance</i></b>			
	Heavy Equip Operator	33	1,393,185
	Laborer 37.5	3	130,196
	Traffic & Road Mtce Supv	1	123,866
	Operations Supervisor 40	2	97,756
	Operations Supervisor 37.5	1	91,687
	Operations Foreman 40	1	81,743

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## ***FY 2009/2010 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 2010</i></b>
<b><i>2111 Traffic &amp; Road Maintenance</i></b>			
	Traf Mtce Work-EQ Mech	1	56,908
	Equipment Mechanic 37.5	1	56,269
	Crew Chief (Traffic)	1	53,617
	Shop Mechanic/Storekeeper	1	51,117
	Maintenance Worker	1	47,598
	Office Support Specialist	1	46,425
	Mt II-Mason/Team	1	0
	CHARGEBACK to Parking Mgmt Fund	0	-55,740
	<b>2111 Total</b>	<b>48</b>	<b>2,174,628</b>
<b><i>2137 Building Inspection</i></b>			
	Mechanical Inspector	2	149,096
	Plumbing Inspector	2	148,996
	Electrical Inspector	2	137,300
	Building Official	1	116,307
	Office Support Specialist	2	100,021
	Coord Inspect & Plan Review 35	1	91,687
	Deputy Chief Building Official	1	91,298
	Customer Service Spec	1	56,708
	<b>2137 Total</b>	<b>12</b>	<b>891,412</b>
<b><i>2200 Engineering</i></b>			
	Construction Manager	3	310,102
	Staff Engineer	3	270,610
	Associate Engineer	2	141,478
	City Engineer	1	139,042
	Dep City Eng/Transp Director	1	131,004
	Sr. Construction Manager	1	116,307

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## ***FY 2009/2010 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 2010</i></b>
<b><i>2200 Engineering</i></b>			
	Energy/Utility Manager	1	102,802
	Administrative Officer	1	87,537
	Operations Prog Spec 37.5	1	67,532
	Office Support Specialist	1	47,063
	<b>2200 Total</b>	<b>15</b>	<b>1,413,478</b>
<b><i>2210 Traffic Engineering</i></b>			
	Traffic Engineer	1	123,766
	Traffic Signal Tech	2	114,757
	Signal System Engineer	1	96,731
	Traffic Signal Supv	1	72,088
	Office Support Specialist	1	49,835
	<b>2210 Total</b>	<b>6</b>	<b>457,177</b>

**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 2010</i></b>
<b><i>2300 Land Use Administration</i></b>			
	Land Use Bureau Chief	1	131,304
	<b>2300 Total</b>	<b>1</b>	<b>131,304</b>
<b><i>2310 Planning</i></b>			
	Associate Planner	2	164,756
	Principal Planner	1	109,528
	Transportation Planner	1	100,734
	Office Support Specialist	2	96,999
	<b>2310 Total</b>	<b>6</b>	<b>472,016</b>

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## ***FY 2009/2010 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 2010</i></b>
<b><i>2320 Zoning</i></b>			
	Land Use Admin Officer	1	109,328
	Zoning Inspector	1	73,798
	Land Use Inspector	1	68,706
	2320 Total	3	251,832
<b><i>2330 Zoning Board of Appeals</i></b>			
	Admin Asst Land Use	1	76,668
	2330 Total	1	76,668
<b><i>2340 Environmental Protection</i></b>			
	Exec Dir Envir Prot Bd	1	109,428
	Environmental Planner	1	97,381
	Environmental Analyst	1	67,617
	2340 Total	3	274,427
<b><i>2350 Technology</i></b>			
	GIS Technician	1	59,674
	2350 Total	1	59,674

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2010</i></b>
<b><i>2135 Maintenance</i></b>			
	Maintenance Worker	14	571,348
	Custodian (UAW)	5	247,458
	Mt II-Electrician/UAW 35	3	198,589
	Head Custodian I (UAW)	3	194,106
	Mt II-Carpenter/UAW	3	186,395
	Operations Foreman 37.5	2	153,336

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## ***FY 2009/2010 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 2010</i></b>
<hr/>			
<b><i>2135 Maintenance</i></b>			
	Tree Climber	4	126,048
	Mt II-Plumber/UAW	2	124,563
	Working Foreman-UAW	2	100,171
	Landscape Specialist	1	80,987
	Operations Foreman 35	1	76,768
	Mt Trdworker II - HVAC Tech	1	61,782
	Tree Inspector	1	60,132
	Office Support Specialist	1	47,163
	<b>2135 Total</b>	<b>43</b>	<b>2,228,847</b>
<hr/>			
<b><i>2136 Terry Connors Rink</i></b>			
	Ice Rink Operator	2	94,026
	Ice Rink Manager	1	86,596
	Operations Foreman 37.5	1	76,668
	Cashier	1	47,163
	<b>2136 Total</b>	<b>5</b>	<b>304,454</b>
<hr/>			
<b><i>2510 Cashiering</i></b>			
	CHARGEBACK from Parking Fund	0	39,687
	<b>2510 Total</b>	<b>0</b>	<b>39,687</b>
<hr/>			
<b><i>2520 Citizen's Service Center</i></b>			
	Customer Service Spec	2	106,101
	<b>2520 Total</b>	<b>2</b>	<b>106,101</b>
<hr/>			
<b><i>2530 Leisure Services Administration</i></b>			
	Assist Superintendent of Rec	2	157,392
	Superintendent of Recreation	1	103,152

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## ***FY 2009/2010 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 2010</i></b>
<b><i>2530 Leisure Services Administration</i></b>			
	Office Support Specialist	2	93,926
	Recreation Supervisor	1	60,432
	Recreation Leader	1	52,361
		<b>2530 Total</b>	<b>7</b>
			<b>467,262</b>
<b><i>2600 Administration</i></b>			
	Director of Operations	1	138,436
	Admin Serv Bur Chief	1	123,866
	Executive Secretary	1	56,593
	Account Clerk II	1	49,886
	CHARGEBACK to E.G. Brennan	0	-12,387
		<b>2600 Total</b>	<b>4</b>
			<b>356,393</b>

**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 2010</i></b>
<b><i>3101 Pub Safety, Hlth &amp; Welf-Adm</i></b>			
	Dir Pub Safety, Hlth & Wel	1	130,744
	Executive Secretary	1	56,393
		<b>3101 Total</b>	<b>2</b>
			<b>187,137</b>

**Bur/Office: 330 Police Department**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2010</i></b>
<b><i>3300 Department Wide</i></b>			
	Police Officer	228	15,167,199
	Police Sergeant	54	4,246,824
	Police Lieutenant	13	1,177,809

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## ***FY 2009/2010 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 2010</i></b>
<b><i>3300 Department Wide</i></b>			
	Police Captain	7	725,245
	Police Aide	7	333,040
	Office Support Specialist	7	321,353
	Assistant Police Chief	2	242,096
	Equipment Mechanic 37.5	3	168,457
	Police Chief	1	132,621
	Research Assistant	2	113,185
	Police Clerk-Matron	2	88,837
	Police Equip Mechanic	1	80,296
	Computer Technician	1	68,621
	Account Clerk II	1	50,086
	Secretary	1	47,163
	Account Clerk I	1	44,468
	Administration Manager	1	0
	BUDGET ADJUSTMENT	0	-995,000
	<b>3300 Total</b>	<b>332</b>	<b>22,012,300</b>
<b><i>3366 Animal Control</i></b>			
	Asst Municipal Animal Con	3	145,056
	Animal Control Mgr	1	64,708
	Animal Shelter Maintainer	1	0
	<b>3366 Total</b>	<b>5</b>	<b>209,764</b>

**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 2010</i></b>
<b><i>3350 Emergency Communications Center</i></b>			
	Public Safety Disp I	29	1,906,963

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## ***FY 2009/2010 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**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 2010</i></b>
<b><i>3350 Emergency Communications Center</i></b>			
	Computer Sys Admin-ECC	1	85,924
	Telecommunicator	1	60,565
	Office Support Specialist	1	46,513
	<b>3350 Total</b>	<b>32</b>	<b>2,099,965</b>

**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 2010</i></b>
<b><i>3510 Stamford Fire Department</i></b>			
	Firefighter	205	13,587,027
	Fire Captain	30	2,719,419
	Fire Lieutenant	29	2,267,147
	Deputy Fire Marshall	9	756,098
	Deputy Fire Chief	5	519,959
	Asst Fire Chief	2	242,461
	Assistant Fire Marshall	2	186,719
	Fire Chief	1	135,036
	Fire Marshall	1	107,620
	Mechanical Supv-Fire	1	89,675
	Fire Mechanic	1	79,482
	Master Mechanic-Fire Equipment	1	70,614
	Admin Asst-Data Info Sys	1	64,496
	Executive Secretary	1	56,493
	Account Clerk I	1	44,168
	BUDGET ADJUSTMENT	0	-490,000
	<b>3510 Total</b>	<b>290</b>	<b>20,436,415</b>

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## ***FY 2009/2010 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 370 Smith House**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2010</i></b>
<b><i>3710 Administration</i></b>			
	Office Manager	1	81,287
	Executive Secretary	1	60,304
	Account Clerk II-SNF	1	53,409
	Office Support Spec (SNF)	1	49,943
	<b>3710 Total</b>	<b>4</b>	<b>244,943</b>
<b><i>3720 Social Services</i></b>			
	Dir of Social Services (SNF)	1	76,468
	<b>3720 Total</b>	<b>1</b>	<b>76,468</b>
<b><i>3730 Recreation</i></b>			
	Dir of Therapeutic Rec	1	80,637
	Recreation Program Facilitator	1	41,615
	<b>3730 Total</b>	<b>2</b>	<b>122,252</b>
<b><i>3740 Housekeeping</i></b>			
	Housekeeping Aide	8	274,141
	<b>3740 Total</b>	<b>8</b>	<b>274,141</b>
<b><i>3750 Maintenance</i></b>			
	Custodian (SNF)	4	173,637
	Head Custodian I (SNF)	2	120,409
	<b>3750 Total</b>	<b>6</b>	<b>294,045</b>
<b><i>3760 Laundry</i></b>			
	Laundry Aide	3	105,109
	<b>3760 Total</b>	<b>3</b>	<b>105,109</b>

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## ***FY 2009/2010 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 370 Smith House**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2010</i></b>
<b><i>3770 Food Services</i></b>			
	Dietary Aide	7	274,988
	Cook	2	106,090
	Dishwasher	3	104,309
	Dir of Food Service	1	86,496
		<b>3770 Total</b>	<b>571,883</b>
<b><i>3780 Nursing Services</i></b>			
	Nursing Asst	44	1,663,793
	L.P.N.	10	587,050
	Staff Nurse-RN	8	466,235
	Head Nurse	4	352,897
	Unit Coordinator	2	169,904
	Asst Dir Nursing-SNF	1	97,081
	Nursing Asst II	2	94,690
	Office Support Spec (SNF)	1	50,293
		<b>3780 Total</b>	<b>3,481,944</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 2010</i></b>
<b><i>3810 Director of Health</i></b>			
	Director of Health	1	196,836
	Administrative Asst. - Health	1	76,568
	Outreach Worker	1	47,234
	Account Clerk I	1	44,168
		<b>3810 Total</b>	<b>364,807</b>

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## ***FY 2009/2010 Full Time Salary Budget By Bureau and Activity***

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**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 2010</i></b>
<b><i>3811 Laboratory</i></b>			
	Lab Tech-Health	2	137,193
	Office Support Specialist	1	47,063
	<b>3811 Total</b>	<b>3</b>	<b>184,256</b>
<b><i>3820 Public School Health Program</i></b>			
	Pub Hlth Nurse-42 Weeks	23	1,297,500
	Pub Hlth Dental Hygien	3	114,364
	<b>3820 Total</b>	<b>26</b>	<b>1,411,865</b>
<b><i>3821 Private &amp; Parochial Health Program</i></b>			
	Pub Hlth Nurse-42 Weeks	9	512,595
	Public Health Dental Case Mngr	1	72,693
	Pub Hlth Dental Hygien	1	58,026
	<b>3821 Total</b>	<b>11</b>	<b>643,313</b>
<b><i>3822 Community Nursing</i></b>			
	Pub Hlth Nurse-52 Weeks	4	280,893
	Dir Nursing Serv (HLTH)	1	116,607
	Office Support Specialist	1	46,513
	<b>3822 Total</b>	<b>6</b>	<b>444,013</b>
<b><i>3830 Inspection Services</i></b>			
	Inspector II	11	737,085
	Dir of Environ Inspection	1	116,507
	Inspector III	1	97,348
	Office Support Specialist	2	93,726
	<b>3830 Total</b>	<b>15</b>	<b>1,044,665</b>

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## ***FY 2009/2010 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 390 Social Services**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2010</i></b>
<b><i>3910 Social Services</i></b>			
	Director of Mandated Services	1	103,452
	Social Serv Comm Coord	1	97,081
	Research Assistant	1	60,046
	3910 Total	3	260,578

**Bur/Office: 400 Legal Affairs**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2010</i></b>
<b><i>4010 Director of Law</i></b>			
	Asst Corp Counsel-Class	5	641,667
	Dir of Legal Affairs	1	138,436
	Deputy Corporation Counsel	1	131,221
	Paralegal	2	114,280
	Exec Asst-Corp Counsel	1	85,946
	Legal Secretary	1	60,696
	4010 Total	11	1,172,245

***4020 Human Resources Department***

	Asst Dir of Human Resources	1	117,648
	Personnel Specialist	1	109,228
	Human Resources Assistant	2	106,390
	HRIS Coordinator	1	103,251
	Personnel Analyst II-Exams	1	97,281
	Human Resources Generalist37.5	2	91,037
	Director-Human Resources	1	57,650
	Executive Secretary	1	56,393
	HR Information Systems Asst	1	56,043
	Benefits Clerk	1	49,986

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## ***FY 2009/2010 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 2010</i></b>
<b><i>4020 Human Resources Department</i></b>			
	Office Support Specialist	1	43,965
	4020 Total	13	888,870

**Bur/Office: 500 Government Services**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2010</i></b>
<b><i>5010 Administration</i></b>			
	Mayor	1	140,384
	Special Asst to the Mayor-Uncl	1	72,649
	Office Support Specialist	1	50,385
	5010 Total	3	263,418
<b><i>5012 Economic Development</i></b>			
	Dir of Economic Devel	1	124,434
	Executive Secretary	1	60,396
	5012 Total	2	184,830
<b><i>5020 Board of Representatives</i></b>			
	Admin Asst-Bd of Reps	1	81,187
	Office Support Specialist	1	46,863
	5020 Total	2	128,050
<b><i>5030 Board of Finance</i></b>			
	Clerk/Staff Analyst-BOF	1	76,118
	5030 Total	1	76,118
<b><i>5050 Town and City Clerk</i></b>			
	Index Clerk	5	279,444
	Office Support Specialist	4	193,423

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## ***FY 2009/2010 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 2010</i></b>
<b><i>5050 Town and City Clerk</i></b>				
	Town Clerk		1	97,658
	Account Clerk II		1	53,317
		5050 Total	11	623,842
<b><i>5070 Registrar of Voters</i></b>				
	Deputy Reg Voters		2	127,340
		5070 Total	2	127,340
		<b><i>Grand Total</i></b>	<b>1215</b>	<b>77,025,133</b>

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## *Fiscal Year 2009/2010 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
<b>30</b>	<b>Property Taxes</b>									
01301023011000	Current Levy	300,728,012	304,772,450	314,691,263	328,737,940	346,821,772	370,976,464	<b>395,879,493</b>	407,755,878	419,988,554
01301023011010	Refunds - Current Year Levy	0	0	0	0	-11,300	0	<b>0</b>	0	0
01301023011030	Daily Over/Short	-270	-23	-30	-19	-21	0	<b>0</b>	0	0
01301023011040	Supplemental Auto Taxes	4,303,549	4,045,126	4,095,576	4,106,049	3,950,363	3,900,000	<b>2,300,000</b>	2,300,000	2,300,000
01301023021010	Prior Year Collections	3,726,753	3,983,810	3,743,404	4,378,159	4,788,693	4,500,000	<b>4,200,000</b>	4,200,000	4,200,000
01301023021040	Settlement/Disputed Assessments	0	0	0	578,454	0	0	<b>0</b>	0	0
01301023031000	Penalties & Interest on Delinquent	2,532,910	2,432,190	2,098,709	3,090,922	2,535,106	2,600,000	<b>2,300,000</b>	2,300,000	2,300,000
01301023031020	Tax Interest-Collection Agency	0	0	0	0	-557,415	0	<b>0</b>	0	0
01301023081000	Liquidation of Overpayments	309,616	353,207	1,166,176	543,949	292,093	250,000	<b>250,000</b>	250,000	250,000
01301023091000	Uncollected Prior Year	41,341	54,351	35,688	696,885	687,611	350,000	<b>350,000</b>	350,000	350,000
<b>Property Taxes Total</b>		<b>311,641,912</b>	<b>315,641,110</b>	<b>325,830,786</b>	<b>342,132,339</b>	<b>358,506,902</b>	<b>382,576,464</b>	<b>405,279,493</b>	<b>417,155,878</b>	<b>429,388,554</b>
<b>32</b>	<b>Revenues From The Use of Money</b>									
01301033211000	Interest Income	816,557	2,731,442	4,648,345	5,157,024	5,276,519	2,450,000	<b>1,400,000</b>	1,400,000	1,400,000
01301033211010	Fair Market Value of Investments	266,248	0	0	0	318,157	0	<b>0</b>	0	0
<b>Revenues From The Use of Money Total</b>		<b>1,082,805</b>	<b>2,731,442</b>	<b>4,648,345</b>	<b>5,157,024</b>	<b>5,594,675</b>	<b>2,450,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>33</b>	<b>Intergovernmental Revenue</b>									
01301013691024	Telephone Line Access Grant	1,973,134	1,671,468	1,205,411	1,095,826	1,027,646	1,000,000	<b>1,000,000</b>	1,000,000	1,000,000
01301023321405	Ripp Park Apts-Tax Abatement	0	0	435,958	437,148	457,696	444,780	<b>570,445</b>	587,558	605,185

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
<b>33</b>	<b>Intergovernmental Revenue</b>									
013F8303318301	Emergency Management Program	264,554	0	0	0	0	0	0	0	0
013S1103321905	West Nile Virus Assistance	10,000	0	0	0	0	0	0	0	0
013S1403321401	PILOT-Project 135	482,123	469,450	372,683	365,221	338,501	0	<b>300,000</b>	300,000	300,000
013S1403321402	Tax Abatement Grant	348,957	380,670	305,900	321,335	329,458	0	0	0	0
013S1403321403	PILOT-Housing Authority	29,507	0	77,916	61,613	54,852	61,613	<b>71,154</b>	71,154	71,154
013S1903321902	FEMA Winter Storm Grants	0	296,737	272,640	0	56,247	0	0	0	0
013S1903321909	Property Tax Relief Grant	0	0	0	170,360	0	0	0	0	0
013S1903321910	PILOT- Colleges & Hospitals	2,733,787	2,971,781	3,031,718	3,112,747	3,032,984	2,650,591	<b>2,068,803</b>	2,068,803	2,068,803
013S1903321911	PILOT-State Owned Property	1,853,437	1,978,586	2,155,041	2,174,403	2,195,172	1,786,512	<b>1,380,804</b>	1,380,804	1,380,804
013S1903321912	Elderly & Disabled Property Tax Exe	8,945	11,204	14,086	15,765	26,186	12,000	<b>13,011</b>	13,011	13,011
013S1903321913	Manufacturing Property Tax Exempti	968,386	1,204,108	1,031,368	983,603	903,265	669,725	<b>481,898</b>	481,898	481,898
013S1903321914	Elderly Homeowners	341,886	362,610	360,721	385,589	384,800	406,791	<b>318,849</b>	318,849	318,849
013S1903321915	Elderly Freeze	56,838	42,861	37,232	31,966	25,488	14,301	<b>12,585</b>	12,585	12,585
013S1903321980	Mashentucket Pequot Fund	1,465,292	1,486,681	1,419,977	1,427,503	1,439,360	1,430,873	<b>1,320,703</b>	1,320,703	1,320,703
013S1903321990	LOCIP Grants	0	55,365	0	0	0	0	0	0	0
013S9003329001	Education Cost Sharing	5,464,128	5,797,154	5,927,633	5,913,883	7,302,455	7,552,108	<b>7,552,108</b>	7,552,108	7,552,108
013S9003329020	Public Transportation	202,008	100,122	123,952	107,332	125,491	158,690	<b>121,287</b>	121,287	121,287
013S9003329030	Non-Public Transportation	38,708	28,216	23,558	24,869	29,005	38,056	<b>31,953</b>	31,953	31,953
013S9003329081	School Building Interest	402,022	581,364	1,232,804	311,003	339,378	260,836	<b>222,527</b>	195,196	171,215
013S9003329082	School Building Principal	890,174	889,914	2,698,338	1,022,579	1,016,379	778,365	<b>680,806</b>	638,798	897,715
013S9003329100	Private and Parochial Schools	362,145	361,524	444,466	405,579	396,892	504,665	<b>444,105</b>	444,105	444,105
013S9003329200	Vocational Agriculture	50,461	64,722	70,636	76,466	116,847	92,140	<b>83,390</b>	83,390	83,390

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
<b>33</b>	<b>Intergovernmental Revenue</b>									
013S9993329903	Motor Vehicle Fines	1,000	805	1,615	18,080	37,600	20,000	<b>20,000</b>	20,000	20,000
013S9993329911	Boat Registrations	104,924	104,924	104,924	104,924	104,924	104,924	<b>0</b>	0	0
<b>Intergovernmental Revenue Total</b>		<b>18,052,416</b>	<b>18,860,265</b>	<b>21,348,577</b>	<b>18,567,794</b>	<b>19,740,626</b>	<b>17,986,970</b>	<b>16,694,428</b>	<b>16,642,202</b>	<b>16,894,765</b>
<b>34</b>	<b>Departmental Revenue</b>									
01301013411007	Phone Booth Toll Commission	3,800	2,745	1,535	814	721	1,500	<b>500</b>	500	500
01301013411048	Central Svcs Outside Printing Jobs	0	0	0	0	4,240	0	<b>0</b>	0	0
01301023421000	Aerial Maps-Assessor	183	240	300	105	0	300	<b>300</b>	300	300
01301023441050	Payment in Lieu of Taxes	63,432	65,017	255,343	96,584	131,769	137,900	<b>138,012</b>	138,012	138,012
01302133411006	Parking Revenue	972,372	-5,540	-16,340	0	0	0	<b>0</b>	0	0
01302133411017	Parking/Town Center	75,000	0	0	0	0	0	<b>0</b>	0	0
01302133411022	Parking Fees Railroad Station	0	-42	0	0	0	0	<b>0</b>	0	0
01302133411030	Public Sessions	27,777	29,104	33,786	38,608	41,953	35,000	<b>41,000</b>	41,000	42,000
01302133411031	Lesson Registration	72,400	93,352	113,517	109,933	83,443	110,000	<b>87,000</b>	87,000	88,000
01302133411033	High School Hockey	25,476	23,754	31,500	30,186	32,400	35,000	<b>32,000</b>	33,000	34,000
01302133411034	Badges	0	0	0	0	528	0	<b>0</b>	0	0
01302133411035	Skate Rental	7,652	8,466	25,278	12,748	12,250	14,000	<b>14,000</b>	14,000	15,000
01302133411036	Ice Rental	421,589	480,990	477,200	516,643	605,049	600,000	<b>605,000</b>	625,000	630,000
01302133411037	Patch & Free Style	9,302	20,413	36,841	50,524	37,215	37,000	<b>37,000</b>	37,000	38,000
01302133411039	Electric Reimbursement	18,663	11,474	16,616	26,472	164,462	0	<b>0</b>	0	0
01302133411040	Rink Advertising	3,810	14,068	9,775	13,525	8,681	14,000	<b>10,000</b>	10,000	12,000
01302133411076	Film/Video Productions	300	600	3,500	3,700	7,900	7,800	<b>1,000</b>	1,000	1,000



<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302133411084	Parking Fees Garages	1,011,031	5,000	0	0	-35	0	0	0	0
01302133421004	Permits-Building Dept	2,417,159	3,586,553	4,672,016	8,535,653	7,620,509	11,250,000	3,000,000	4,000,000	4,000,000
01302133421014	Park Permits	326,497	325,797	336,697	0	0	0	0	0	0
01302133421026	Picnic Permits-Parks	18,135	18,740	19,780	19,765	24,905	20,070	20,070	20,070	20,070
01302133431000	Parking Traffic Tickets	2,198,393	17,935	-2,832	1	0	0	0	0	0
01302133433000	Civil Citation Fines	1,440	48,180	375	0	0	1,000	0	0	0
01302133441009	Lease-Saturn Of Stamford	37,500	0	42,750	0	0	0	0	0	0
01302133441010	Lease-U S House of Representatives	19,317	14,636	18,258	18,414	20,129	21,126	21,126	21,126	21,126
01302133441011	Lease-Commodore Media	28,758	31,155	31,551	28,556	28,556	31,152	31,152	31,152	31,152
01302133441012	Lease-U R C	35,930	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800
01302133441013	Lease-CT Quality Transmissions	3,000	2,500	2,750	4,000	1,750	3,000	3,000	3,000	3,000
01302133441014	Lease-Concessions-Parks	17,758	30,900	32,600	18,800	6,000	20,000	6,000	6,000	6,000
01302133441015	Lease-Halloween Yacht Club	1,667	0	0	0	0	0	0	0	0
01302133441024	Lease-EPA	12,779	12,922	16,104	17,191	16,827	30,533	30,533	30,533	30,533
01302133441025	Lease-Domus Foundation	15,975	15,000	19,500	0	0	0	0	0	0
01302133441027	Lease-SWRPA	48,074	48,494	48,924	49,356	49,788	49,428	50,657	51,164	51,675
01302133441028	Lease-Washington Blvd. Holdings	47,291	60,188	34,393	0	0	0	0	0	0
01302133441029	Lease-New England Recycling	6,000	5,500	6,500	6,000	4,000	6,000	6,000	6,000	6,000
01302133441030	Lease-Collins Plaza-Alvord Lane	0	0	0	10,447	10,682	11,002	11,461	11,920	12,397
01302133441032	Lease-Credit Union	0	0	0	0	2,318	27,811	28,645	29,504	30,389
01302143411000	Bulky Waste Tipping	558,993	833,965	1,016,822	911,028	973,226	1,077,120	800,000	850,000	850,000
01302143411016	Incinerator Use Fees-PWD	41,590	33,600	34,258	19,839	15,036	20,400	20,400	20,400	20,400

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302143411019	Tipping Fees-PWD	2,401,921	2,201,657	1,639,991	1,243,822	865,674	976,800	<b>850,000</b>	900,000	950,000
01302143411020	Compost Sales	52,518	31,644	22,382	27,111	92,456	90,000	<b>90,000</b>	90,000	90,000
01302203421007	Street Opening Permits-PWD	116,250	84,900	78,122	64,406	103,875	88,800	<b>86,000</b>	88,150	90,354
01302203421011	Fees for Prints-Engineering	1,703	1,185	1,211	896	618	1,007	<b>635</b>	651	667
01302203611000	Claims & Settlements	63,982	0	0	0	0	0	<b>0</b>	0	0
01302313421018	Filing Fees-Planning	9,020	24,665	26,245	16,094	8,650	14,000	<b>7,000</b>	7,100	7,200
01302313421027	Sale of Master Plan	146	618	484	906	554	1,000	<b>1,000</b>	1,100	1,200
01302313421029	Maps Regs Etc-Zoning	23,648	29,899	44,598	44,531	45,442	35,000	<b>30,000</b>	31,000	32,000
01302313421032	Application Fees-Appeals	37,016	41,950	34,849	23,944	27,718	28,000	<b>29,000</b>	30,000	31,000
01302313421050	Sale of Maps-GIS	4,510	4,155	4,235	4,430	2,650	5,000	<b>2,500</b>	2,600	2,700
01302313421052	Permits-Zoning Enforcement	238,363	215,462	271,973	467,391	298,533	286,000	<b>290,000</b>	275,000	280,000
01302343421036	Permits-Inlands Wetlands	65,481	55,354	92,969	69,650	59,831	72,000	<b>75,000</b>	76,000	77,000
01302343421039	Sale of Maps & Reg-EPB	734	365	382	556	367	400	<b>400</b>	500	600
01302533411011	Westhill Pool Program-Rec	1,400	0	1,200	0	0	0	<b>0</b>	0	0
01302533411012	Bandwagon Use-Rec	3,000	3,450	2,425	4,840	4,450	700	<b>3,633</b>	3,633	3,633
01302533411044	Adult Programs	0	0	0	20,594	9,474	21,623	<b>21,623</b>	22,794	22,496
01302533411045	Adult Leagues	0	0	0	209,823	198,515	197,595	<b>197,595</b>	204,240	201,567
01302533411046	Aquatics	0	0	0	28,239	29,889	28,500	<b>28,500</b>	29,510	29,073
01302533411047	Youth Programs	0	0	0	191,117	201,929	214,400	<b>228,370</b>	275,404	237,596
01302533411052	Co-ed Softball	30,400	27,493	30,169	0	0	0	<b>0</b>	0	0
01302533411053	Mens Indust Basketball	18,620	19,430	6,790	0	0	0	<b>0</b>	0	0
01302533411054	Boys/Girls Baseball & Softball	5,480	6,231	2,080	0	0	0	<b>0</b>	0	0

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302533411055	Mens Open Softball	53,130	53,220	50,079	0	0	0	0	0	0
01302533411056	Mens Indust Softball	33,829	32,385	30,958	0	0	0	0	0	0
01302533411057	Womens Softball	5,520	2,240	2,705	0	0	0	0	0	0
01302533411059	Indust Co-ed Volleyball	19,595	16,100	14,800	0	0	0	0	0	0
01302533411061	Misc Self-Sustaining	80,047	96,052	114,337	0	0	0	0	0	0
01302533411062	Co-ed Softball	0	0	535	0	0	0	0	0	0
01302533411063	Winter Soccer	22,950	22,950	23,800	0	0	0	0	0	0
01302533411069	Trips & Excursions	13,245	6,913	14,148	0	0	0	0	0	0
01302533411079	Playground Programs	278,643	321,847	379,385	404,636	453,799	471,950	<b>471,950</b>	575,400	571,950
01302533411081	Youth Swimming Lessons	17,460	24,000	35,313	0	0	0	0	0	0
01302533411082	Project Music Fees	25,275	33,955	32,785	35,671	33,765	37,500	<b>37,500</b>	40,400	37,500
01302543421008	Street Use Permits - Traffic	23,945	20,175	19,100	29,300	32,100	21,600	<b>24,650</b>	25,266	25,898
01303103421009	Weights & Measures Inspection Fees	43,610	44,065	44,265	8,140	25,725	43,000	<b>43,000</b>	44,075	45,177
01303303421020	Housing Authority Overtime	0	0	0	0	43,614	50,000	0	0	0
01303313421023	Bingo Permits-Police	338	70	420	310	327	500	<b>500</b>	515	530
01303313421030	Raffle & Bazaar Permits	875	797	685	585	450	800	<b>800</b>	824	849
01303503421002	False Alarm Fees	480,024	297,168	373,499	296,174	264,383	255,000	<b>260,000</b>	265,200	270,504
01303503421013	Miscellaneous Permits-Fire	612	2,252	511	61,727	318	400	<b>400</b>	400	400
01303713411005	Charges for Services - SNF	0	0	0	0	12,331,436	0	0	0	0
01303713411100	Medicaid	0	0	0	0	0	8,590,942	<b>8,538,692</b>	8,538,692	8,538,692
01303713411102	Medicare A	0	0	0	0	0	1,617,400	<b>1,400,813</b>	1,442,837	1,486,123
01303713411103	Medicare B	0	0	0	0	0	80,000	<b>80,000</b>	80,000	80,000

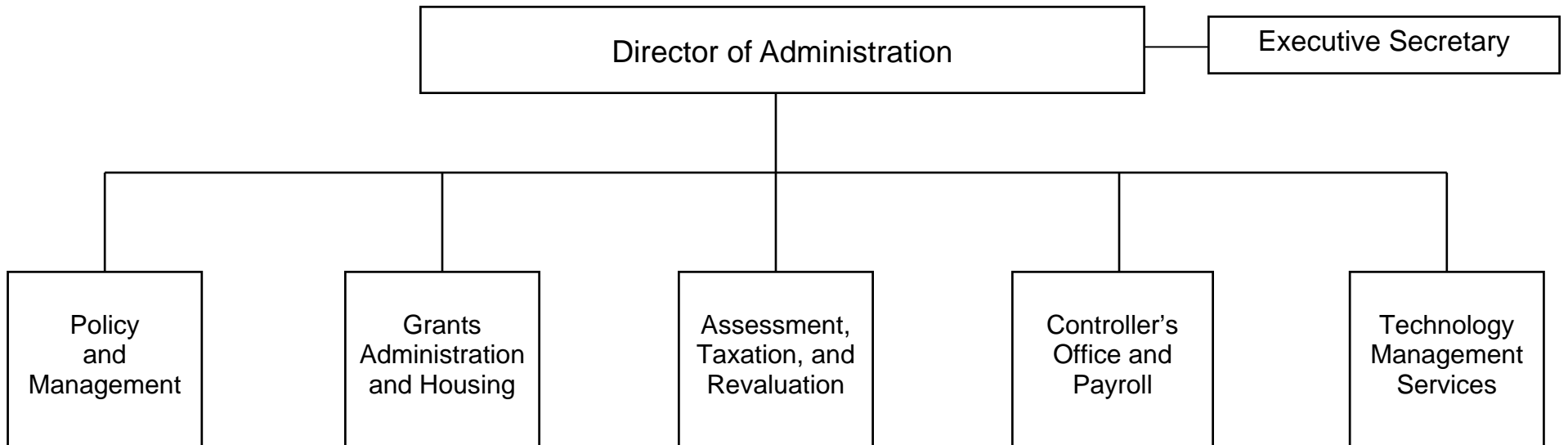
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01303713411104	Guarantor/Private Pay	0	0	0	0	0	1,802,537	<b>1,622,281</b>	1,654,727	1,687,821
01303713411105	Commercial Ins/Managed Care	0	0	0	0	0	15,513	<b>273,750</b>	281,963	281,963
01303713691000	Smith House-Miscellaneous	0	0	0	0	-4,555	0	<b>0</b>	0	0
01303813411002	Health-Private Sewage Disposal	37,125	45,520	35,280	30,350	29,375	40,000	<b>25,000</b>	25,625	26,265
01303813411014	Health Immunization Clinic	61,994	76,155	62,329	84,058	83,273	60,000	<b>36,000</b>	36,900	37,822
01303813411021	Health Lab Analysis	20,445	8,703	22,839	19,153	5,800	10,000	<b>10,000</b>	10,250	10,506
01303813411043	Health Dental Clinic	0	0	0	0	0	0	<b>0</b>	0	0
01303813421012	Health Permits & Fees	17,579	21,623	19,912	27,807	20,264	19,000	<b>25,000</b>	25,625	26,265
01303813421019	Health Restaurant Licenses	148,876	162,449	156,561	166,498	169,962	150,000	<b>150,000</b>	153,750	157,594
01303813421025	Health Room House Fees	222,756	236,161	211,379	308,074	292,623	220,000	<b>182,349</b>	186,908	191,580
01303813421028	Health Multi Family Dwell Fees	590,844	554,975	549,025	544,730	544,710	550,000	<b>553,700</b>	567,543	581,731
01303813421033	Health C/O Apt Fees	37,682	40,900	41,450	35,350	36,600	30,000	<b>36,050</b>	36,951	37,875
01303813421051	Microwave Transmitter Fees	0	1,375	6,175	6,570	2,275	4,550	<b>5,000</b>	5,125	5,253
01304013411078	Reimbursement-Legal Services	7,011	37,886	35,298	105,812	34,157	115,000	<b>60,000</b>	62,000	64,000
01304023411075	Exam Filing Fees-Pers	11,880	0	12,675	3,330	0	6,000	<b>16,050</b>	7,800	16,050
01305053421010	Conveyance Tax	4,121,484	4,293,121	4,854,615	5,323,986	8,350,134	4,500,000	<b>2,700,000</b>	4,500,000	4,500,000
01305053421017	Filing Fees	6,220	5,793	6,088	5,937	5,399	7,500	<b>7,500</b>	7,500	7,500
01305053421024	Fish & Game	729	686	782	810	695	600	<b>600</b>	600	600
01305053421031	Recording Fees	1,298,918	1,013,053	958,366	859,311	674,431	700,000	<b>500,000</b>	500,000	500,000
01305053421034	Vital Statistics	148,319	149,174	156,109	159,908	247,580	150,000	<b>200,000</b>	200,000	200,000
01305053421035	Miscellaneous-Town Clerk	9,255	10,813	9,389	6,533	9,612	8,000	<b>8,000</b>	8,000	8,000
01305053421038	Clam Permits	443	338	426	416	299	125	<b>125</b>	125	125

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01305053421040	Map Copies	12,431	12,203	9,468	8,215	4,646	5,000	5,000	5,000	5,000
01305053421042	Photo Copies	46,199	38,008	31,065	40,541	29,825	35,000	30,000	30,000	30,000
01305053421043	Notary Public	6,677	7,493	6,895	7,025	5,815	6,000	6,000	6,000	6,000
01305053421045	State Surtax	0	-2	0	0	0	0	0	0	0
01305053421053	Land Records Search Subscriptions	0	0	7,250	2,000	13,500	15,000	15,000	15,000	15,000
01305053421054	Farmland Preservation - City	0	0	59,785	76,529	63,437	70,000	65,000	65,000	65,000
01305053421055	Farmland Preservation - Town Clerk	0	0	20,029	25,510	21,142	25,000	22,500	22,500	22,500
01309003411092	Tuition-Spec Educ (From Schl Dists)	16,576	42,438	12,970	0	0	0	0	0	0
<b>Departmental Revenue Total</b>		<b>19,545,770</b>	<b>16,337,017</b>	<b>18,022,684</b>	<b>21,662,038</b>	<b>35,701,642</b>	<b>35,355,684</b>	<b>24,369,122</b>	<b>27,553,664</b>	<b>27,700,513</b>
<b>36</b>	<b>Other Revenue</b>									
01301013621006	Indirect Cost Reimb-Grants	57,758	64,359	41,564	15,069	18,081	10,000	40,000	10,000	10,000
01301013691002	Sale of Surplus Property	0	0	0	0	0	0	0	0	0
01301013691014	Other-Miscellaneous	19,610	1,989,775	41,745	1,348,827	465,239	100,000	100,000	100,000	100,000
01301013691023	Reversal of Prior Year Encumbrances	0	0	0	637,351	1,475,353	0	0	0	0
01301023621003	Enterprise Zone Reimbursement	1,451,475	1,639,409	1,841,282	1,073,519	768,564	799,163	1,077,279	1,077,279	1,077,279
01301023691003	Assessor-Miscellaneous	15,614	12,578	15,481	14,324	11,233	15,000	15,000	15,000	15,000
01302133691015	Parking-Miscellaneous	0	0	0	0	-40	0	0	0	0
01302133691021	Parks-Miscellaneous	6,292	4,458	6,030	13,957	24,364	32,811	30,000	30,000	30,000
01302143691017	Sanitation-Miscellaneous	495	578	580	537	8,383	650	3,000	3,000	3,000
01302143691022	Recycling-Miscellaneous	17,655	29,573	46,898	57,533	76,268	49,000	43,380	43,380	43,380
01302533691006	Recreation-Miscellaneous	83,229	85,715	65,721	0	0	0	0	0	0

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
<b>36</b>	<b>Other Revenue</b>									
01302533691019	Stamford Golf Authority	312,034	321,087	248,014	313,609	333,276	326,772	<b>326,772</b>	326,772	326,772
01302533691020	Special Events Revenue	42,500	0	0	0	0	0	<b>0</b>	0	0
01302543621004	Garage Reimb-Traffic	105,976	0	0	0	0	0	<b>0</b>	0	0
01302543691009	Traffic-Miscellaneous	1,755	65	0	650	260	650	<b>325</b>	325	325
01303313691016	Police-Miscellaneous	49,337	45,732	33,133	78,021	33,858	25,000	<b>25,000</b>	25,750	26,523
01303923621007	Welfare Client Reimbursement	57,381	46,116	40,051	55,705	17,739	36,773	<b>36,722</b>	37,640	38,581
01304013611000	Claims & Settlements	65,137	1,035	2,168	4,501	6,000	0	<b>0</b>	0	0
01304013691018	Legal Miscellaneous	158	44,119	15,000	382	22,566	5,000	<b>5,000</b>	5,000	5,000
01305073691007	Registrars-Miscellaneous	320	50	77	80	51,991	100	<b>100</b>	100	100
01309003411091	Tuition-Regular (From Individuals)	55,709	76,414	44,297	110,932	66,912	75,000	<b>75,000</b>	75,000	75,000
01309003691001	Education-Miscellaneous	18,577	1,494	613,049	14,961	11,829	13,500	<b>13,500</b>	13,500	13,500
<b>Other Revenue Total</b>		<b>2,361,013</b>	<b>4,362,557</b>	<b>3,055,089</b>	<b>3,739,958</b>	<b>3,391,875</b>	<b>1,489,419</b>	<b>1,791,078</b>	<b>1,762,746</b>	<b>1,764,460</b>
<b>38</b>	<b>Interfund Transfers</b>									
01301013691991	Use of Fund Balance	0	0	0	0	0	750,000	<b>0</b>	0	0
01301013811003	Transfer In - Town Road Aid	265,658	425,696	598,767	641,708	592,728	592,728	<b>432,830</b>	432,830	432,830
01301013811020	Transfer In - Smith Hse - Skill Nur	0	384,516	443,248	460,284	281,469	0	<b>0</b>	0	0
01301013811028	Transfer In - Marina Fund	0	0	49,081	52,709	14,120	24,186	<b>23,134</b>	23,712	24,305
01301013811029	Transfer In - Parking Fund	0	2,000,000	2,497,691	2,480,000	1,556,626	1,818,469	<b>1,573,264</b>	1,612,596	1,652,910
01301013811033	Transfer In - WPCA	296,882	281,005	347,102	400,000	405,736	302,088	<b>359,687</b>	368,679	377,896
01301013811042	Transfer In - Pol Ext Dty Cost	480,000	161,970	163,089	175,728	359,557	287,140	<b>471,076</b>	471,076	471,076
01301013811043	Transfer In - EG Brennan	43,975	56,768	63,566	89,944	25,710	54,262	<b>53,447</b>	54,783	56,153

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
<b>38</b>	<b>Interfund Transfers</b>									
01301013811052	Transfer In - B/E Energy Reserve	0	0	0	0	0	0	0	0	0
01301013811093	Transfer In - Risk Management Fund	0	57,678	74,574	74,575	0	245,211	250,611	256,876	263,298
01301013811800	Transfer In - Debt Service Fund	0	0	0	0	0	0	1,215,000	0	0
<b>Interfund Transfers Total</b>		<b>1,086,515</b>	<b>3,367,633</b>	<b>4,237,118</b>	<b>4,374,948</b>	<b>3,235,946</b>	<b>4,074,084</b>	<b>4,379,049</b>	<b>3,220,552</b>	<b>3,278,468</b>
<b>Grand Total</b>		<b>353,770,431</b>	<b>361,300,024</b>	<b>377,142,600</b>	<b>395,634,101</b>	<b>426,171,666</b>	<b>443,932,621</b>	<b>453,913,170</b>	<b>467,735,042</b>	<b>480,426,760</b>

# City of Stamford Office of Administration





## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>		
<i>Bur/Offc: 101 Office of Administration</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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	228,909	285,994	510,378	292,262	311,709	311,709	19,447	323,342	335,518
1011	Office of Policy and Management	822,887	1,028,755	1,086,932	1,070,154	1,174,277	1,120,467	50,313	1,165,962	1,213,780
1012	Grants Administration	319,382	298,871	293,467	293,467	311,849	311,849	18,382	324,453	337,695
8808	Contingency	0	4,021,546	-580,447	800,000	0	0	-800,000	0	0
<b><i>Administration Total</i></b>		<b><i>1,371,179</i></b>	<b><i>5,635,166</i></b>	<b><i>1,310,329</i></b>	<b><i>2,455,883</i></b>	<b><i>1,797,835</i></b>	<b><i>1,744,025</i></b>	<b><i>-711,858</i></b>	<b><i>1,813,757</i></b>	<b><i>1,886,993</i></b>
<b><i>Dept/Div: 0102 Assessment and Taxation</i></b>										
1020	Assessor	806,222	882,145	838,976	824,718	1,026,582	1,002,727	178,009	1,043,660	1,088,977
1021	Board of Assessment Appeals	1,338	6,078	6,078	6,078	6,078	3,313	-2,765	3,404	3,496
1022	Revenue Services	555,797	603,330	590,935	591,034	643,113	631,363	40,329	652,958	676,037
1023	Taxation Services	617,943	621,335	616,077	600,365	641,874	585,553	-14,812	609,386	635,008
1024	Tax Administration	271,000	279,114	278,138	280,138	280,833	280,833	695	291,226	302,647
1026	Property Revaluation	726,809	396,415	393,899	396,658	454,872	445,222	48,564	429,297	445,489
<b><i>Assessment and Taxation Total</i></b>		<b><i>2,979,108</i></b>	<b><i>2,788,417</i></b>	<b><i>2,724,104</i></b>	<b><i>2,698,991</i></b>	<b><i>3,053,353</i></b>	<b><i>2,949,011</i></b>	<b><i>250,020</i></b>	<b><i>3,029,931</i></b>	<b><i>3,151,654</i></b>
<b><i>Dept/Div: 0103 Finance</i></b>										
1032	Controller	1,737,919	1,154,732	1,086,072	1,055,299	1,147,293	1,146,793	91,494	1,196,212	1,248,421
<b><i>Finance Total</i></b>		<b><i>1,737,919</i></b>	<b><i>1,154,732</i></b>	<b><i>1,086,072</i></b>	<b><i>1,055,299</i></b>	<b><i>1,147,293</i></b>	<b><i>1,146,793</i></b>	<b><i>91,494</i></b>	<b><i>1,196,212</i></b>	<b><i>1,248,421</i></b>
<b><i>Dept/Div: 0106 Technology Management Services</i></b>										
1060	Technology Management Services	1,358,061	1,468,969	1,413,723	1,328,766	1,519,659	1,447,219	118,453	1,497,787	1,550,541
<b><i>Technology Management Services Total</i></b>		<b><i>1,358,061</i></b>	<b><i>1,468,969</i></b>	<b><i>1,413,723</i></b>	<b><i>1,328,766</i></b>	<b><i>1,519,659</i></b>	<b><i>1,447,219</i></b>	<b><i>118,453</i></b>	<b><i>1,497,787</i></b>	<b><i>1,550,541</i></b>
<b><i>Office of Administration Total</i></b>		<b><i>7,446,267</i></b>	<b><i>11,047,284</i></b>	<b><i>6,534,228</i></b>	<b><i>7,538,939</i></b>	<b><i>7,518,140</i></b>	<b><i>7,287,048</i></b>	<b><i>-251,891</i></b>	<b><i>7,537,687</i></b>	<b><i>7,837,609</i></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><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Administration	1	1	\$112,549	\$130,744	\$18,196	16.17%
Executive Secretary	1	1	\$53,068	\$56,043	\$2,974	5.60%
	<b>2</b>	<b>2</b>	<b>\$165,617</b>	<b>\$186,787</b>	<b>\$21,170</b>	<b>12.78%</b>

*Director of Administration - non-union, appointed & elected officials pay plan increase. Executive Secretary - contractual wage & step increase.*

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

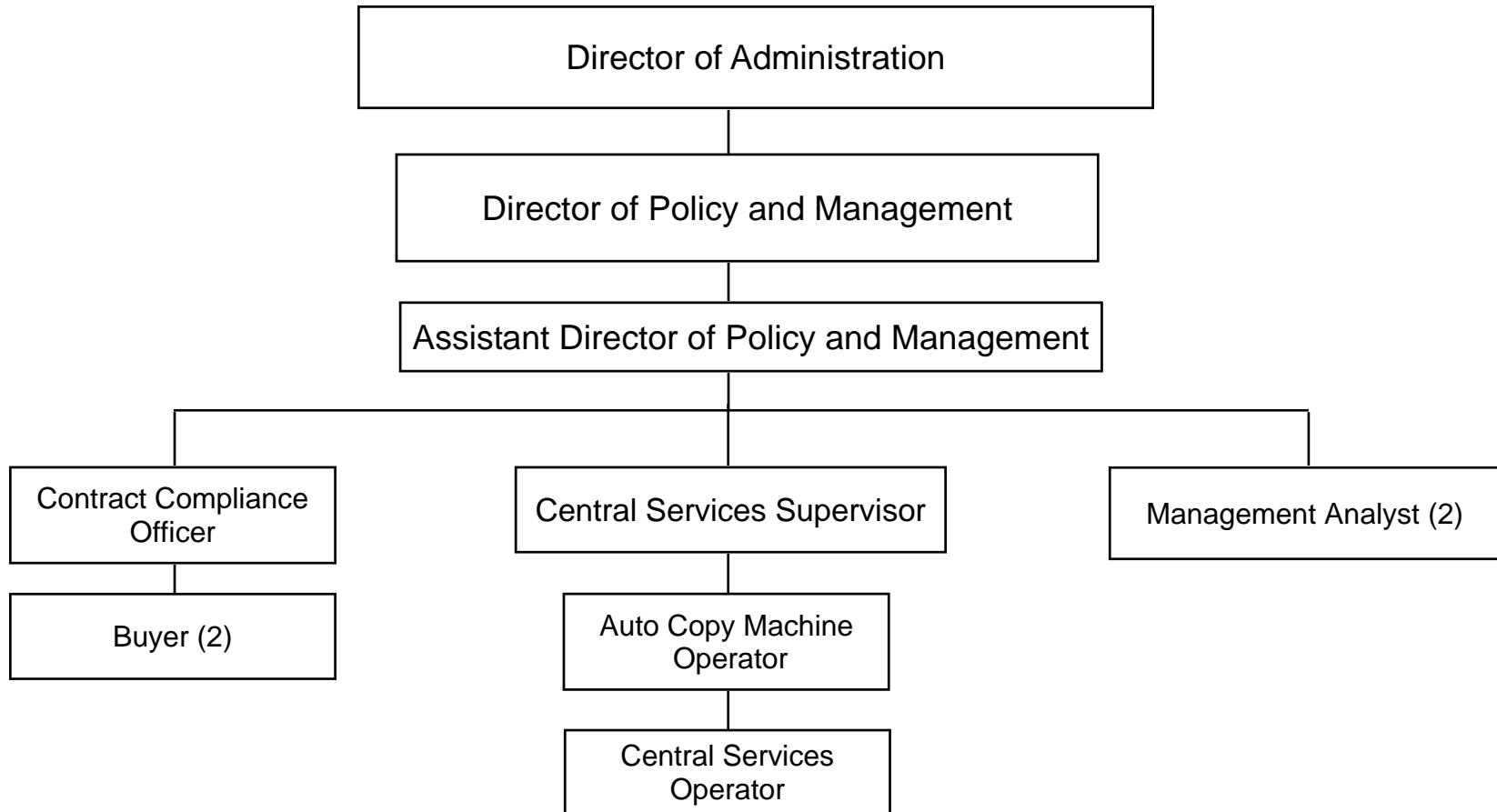
**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0101 Administration

**Activity:** 1010 Director of Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01410101100	Salaries	165,616	165,617	165,617	172,757	186,787	<b>186,787</b>	14,030	192,391	198,162
01410101101	Reduction - Salary	0	0	115,370	0	0	<b>0</b>	0	0	0
01410101301	Overtime	0	464	64	64	464	<b>464</b>	400	476	488
01410101502	Car Allowance	5,000	5,000	5,000	5,000	5,000	<b>5,000</b>	0	5,125	5,253
01410101505	Deferred Compensation	0	11,255	11,255	11,255	13,074	<b>13,074</b>	1,819	13,466	13,870
01410102100	Medical & Life	34,500	48,816	47,840	47,840	49,779	<b>49,779</b>	1,939	53,761	58,062
01410102200	Social Security	13,440	13,949	13,949	14,464	15,707	<b>15,707</b>	1,243	16,179	16,664
01410103001	Professional Consultant	0	32,000	32,000	32,000	32,000	<b>32,000</b>	0	32,800	33,620
01410103202	Conferences & Training	1,565	1,500	1,500	1,500	1,500	<b>1,500</b>	0	1,538	1,576
01410105240	Payments to Insurance Fund	0	419	408	408	424	<b>424</b>	16	458	495
01410105301	Telephone	1,134	1,116	1,116	1,116	1,116	<b>1,116</b>	0	1,144	1,173
01410105405	Postage	92	0	109	100	0	<b>0</b>	-100	0	0
01410105500	Copying & Printing	475	1,000	1,000	900	1,000	<b>1,000</b>	100	1,025	1,051
01410106100	Office Supplies & Expenses	5,743	3,000	3,000	3,000	3,000	<b>3,000</b>	0	3,075	3,152
01410108000	Non-Salary Budget Reduction	0	0	110,288	0	0	<b>0</b>	0	0	0
01410108100	Dues & Fees	1,345	1,858	1,861	1,858	1,858	<b>1,858</b>	0	1,904	1,952
<b>Director of Administration Total</b>		<b>228,909</b>	<b>285,994</b>	<b>510,378</b>	<b>292,262</b>	<b>311,709</b>	<b>311,709</b>	<b>19,447</b>	<b>323,342</b>	<b>335,518</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><u>Activity Name</u></i></b>	<b><i><u>Service Output</u></i></b>	<b><i><u>Service Quality</u></i></b>
Issue Purchase Orders	<ul style="list-style-type: none"><li>• 9,981 purchase orders issued</li></ul>	All Purchase Orders are issued within one to two days of the execution of a contract
Approve Bid Waivers	<ul style="list-style-type: none"><li>• 35 Bid Waivers approved</li></ul>	All Bid Waivers are approved & issued within one (1) week of their inception.
Advertise/Open/Award RFPs/RFQs/Bids	<ul style="list-style-type: none"><li>• 54 Bids awarded</li><li>• 33 RFP/RFQs awarded</li><li>• 46 Contract extensions</li></ul>	All Bids are conditionally awarded within five (5) days of receipt of the department's award recommendation. All RFPs/RFQs are conditionally awarded within five (5) days of receipt of the department's award recommendation. All Contract extensions are awarded within two (2) days of receipt of a department's request to do so.
Develop/Track/Monitor Contracts	<ul style="list-style-type: none"><li>• 137 Contracts executed</li></ul>	All fully executed contracts are issued within five (5) days of the complete fulfillment of required approvals for insurance, legal, fiscal, legislature boards and Mayor's approval.

### ***Program: Central Services***

<b><i><u>Activity Name</u></i></b>	<b><i><u>Service Output</u></i></b>	<b><i><u>Service Quality</u></i></b>
Fill Print/Copy Jobs	<ul style="list-style-type: none"><li>• 2,969,817 print/copies completed</li></ul>	99% of print jobs completed by or before requested deadline.
Affix Postage	<ul style="list-style-type: none"><li>• 317,326 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst. OPM Director	0	1	\$0	\$115,957	\$115,957	100.00%
Auto Copy Sys Mach Oper	1	1	\$48,546	\$0	(\$48,546)	-100.00%
Buyer	1	2	\$74,251	\$152,586	\$78,335	105.50%
Central Serv Oper Worker	1	1	\$48,546	\$50,086	\$1,540	3.17%
Central Serv Supervisor	1	1	\$53,216	\$57,285	\$4,069	7.65%
Contract Compl Officer	1	1	\$83,443	\$85,946	\$2,503	3.00%
Management Analyst 37.5	2	2	\$166,835	\$178,929	\$12,094	7.25%
OPM Director	1	1	\$130,350	\$134,154	\$3,805	2.92%
Senior Management Analyst -OPM	1	0	\$105,707	\$0	(\$105,707)	-100.00%
	<b>9</b>	<b>10</b>	<b>\$710,893</b>	<b>\$774,943</b>	<b>\$64,050</b>	<b>9.01%</b>

*Auto Copy Sys Mach Oper - vacant, not funded for FY 09/10. Buyer - additional position created in FY 08/09 per stipulated agreement. Central Serv Oper Worker - longevity increase. Asst OPM Director - created in FY 08/09, replaced Sr. Management Analyst position per stipulated agreement. 2 Management Analysts & Central Serv Supervisor - contractual wage & step increase.*

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## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01410111100	Salaries	646,996	710,893	763,376	746,884	824,929	<b>774,943</b>	28,059	798,191	822,137
01410111203	Seasonal	11,709	0	0	0	0	<b>0</b>	0	0	0
01410111301	Overtime	11,584	500	500	500	500	<b>500</b>	0	513	526
01410111501	Clothing Allowance	125	125	125	125	125	<b>125</b>	0	128	131
01410111502	Car Allowance	2,470	2,280	2,280	2,280	2,280	<b>2,280</b>	0	2,337	2,395
01410112100	Medical & Life	161,871	179,773	188,163	188,163	215,461	<b>215,461</b>	27,298	232,698	251,314
01410112200	Social Security	50,267	54,610	58,625	57,359	63,329	<b>59,505</b>	2,146	61,291	63,129
01410112500	Unemployment Compensation	0	12,558	12,558	12,558	0	<b>0</b>	-12,558	0	0
01410113001	Professional Consultant	15,500	15,500	15,500	15,500	15,500	<b>15,500</b>	0	15,888	16,285
01410113202	Conferences & Training	2,834	2,000	60	60	1,500	<b>1,500</b>	1,440	1,538	1,576
01410114400	Equipment Rental	-20,308	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,025	1,051
01410115101	Gasoline	0	500	100	100	100	<b>100</b>	0	103	106
01410115240	Payments to Insurance Fund	13,040	25,957	25,266	25,266	26,494	<b>26,494</b>	1,228	28,614	30,903
01410115301	Telephone	-113,289	3,559	3,559	3,559	3,559	<b>3,559</b>	0	3,648	3,739
01410115400	Advertising/Official Notices	2,476	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,050	2,101
01410115405	Postage	2,801	2,500	2,500	2,500	2,500	<b>2,500</b>	0	2,563	2,627
01410115500	Copying & Printing	7,602	1,000	2,440	2,800	1,000	<b>1,000</b>	-1,800	1,025	1,051
01410116100	Office Supplies & Expenses	18,591	8,000	2,500	2,500	8,000	<b>8,000</b>	5,500	8,200	8,405
01410116605	Equipment Maintenance	8,618	2,000	2,380	3,000	2,000	<b>2,000</b>	-1,000	2,050	2,101
01410116610	Software Maintenance	0	4,000	4,000	4,000	4,000	<b>4,000</b>	0	4,100	4,203

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## *Fiscal Year 2009/2010 Mayor's Proposed Operating Budget*

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*Fund:* 0001 General Fund

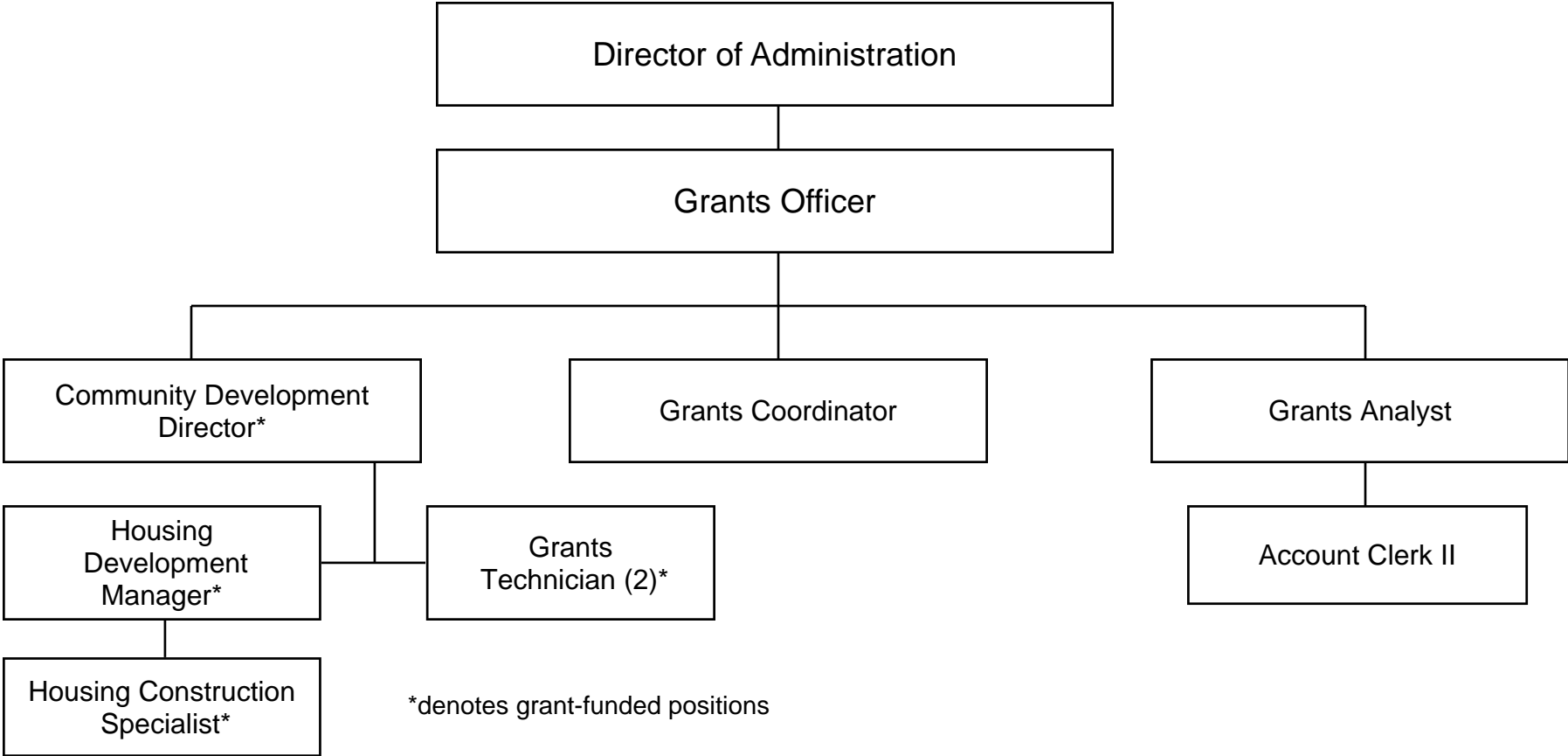
*Bur/Office:* 101 Office of Administration

*Dept/Div:* 0101 Administration

*Activity:* 1011 Office of Policy and Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
	<i>Office of Policy and Management Total</i>	822,887	1,028,755	1,086,932	1,070,154	1,174,277	<b>1,120,467</b>	50,313	1,165,962	1,213,780

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 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 completes and/or assists with financial and programmatic reports to make sure that all necessary grant 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 Office 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 City's single point of contact for all grantors.

**Municipal Programs:** The Grants Office 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>• 25 renewal applications received by the Grants Office</li> </ul>	25 renewal applications filed
Prepare and Submit Grant Applications	<ul style="list-style-type: none"> <li>• 60 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>• \$44,014,520 received for competitive grants including \$15,910,558 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Prepare and Distribute Grant Audits	<ul style="list-style-type: none"><li>• 47 Federal and 60 State grant programs, including 14 school construction projects, 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>• 3 Site Reviews by Grantors -1 Federal and 2 State Reviews</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>• 53 grants awarded in fiscal 2008</li></ul>	88% of applications were funded
Implement Government Mandates	<ul style="list-style-type: none"><li>• 10 site visits 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

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## Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$52,074	\$53,617	\$1,543	2.96%
Grants Accts Analyst	1	1	\$58,590	\$60,332	\$1,741	2.97%
Grants Coordinator	1	1	\$64,325	\$68,271	\$3,946	6.13%
Grants Officer	1	1	\$96,825	\$103,824	\$6,999	7.23%
	<b>4</b>	<b>4</b>	<b>\$271,815</b>	<b>\$286,044</b>	<b>\$14,229</b>	<b>5.23%</b>

*Grants Officer & Grants Coordinator - contractual wage & step increase.*

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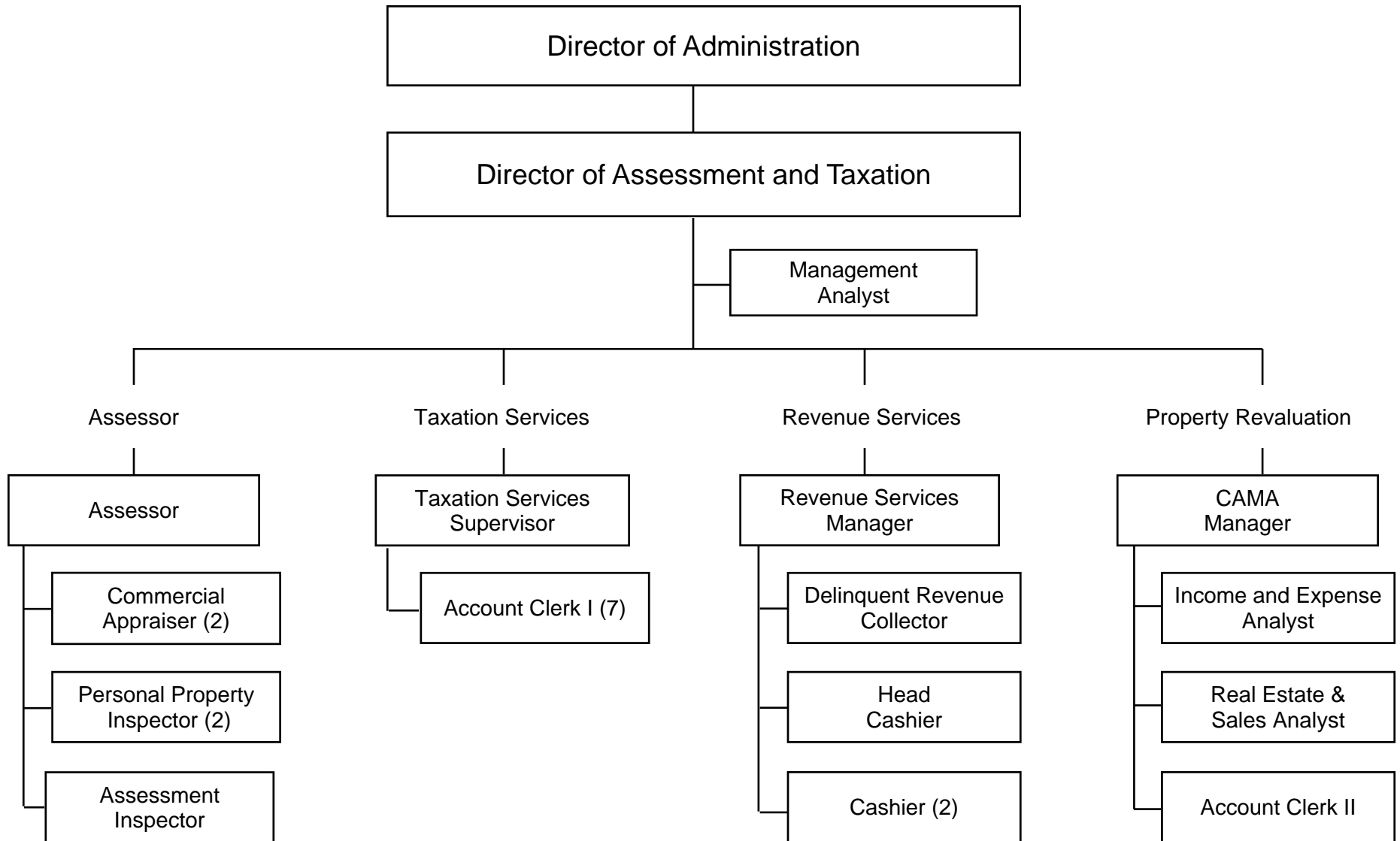
## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01410121100	Salaries	236,651	271,815	271,815	271,815	286,044	<b>286,044</b>	14,229	294,625	303,464
01410121301	Overtime	10	1,500	0	0	0	<b>0</b>	0	0	0
01410122100	Medical & Life	57,500	61,951	60,712	60,712	65,386	<b>65,386</b>	4,674	70,617	76,266
01410122200	Social Security	19,404	20,909	20,794	20,794	21,882	<b>21,882</b>	1,088	22,539	23,215
01410123202	Conferences & Training	0	500	0	0	200	<b>200</b>	200	205	210
01410123601	Contracted Services	0	400	0	0	0	<b>0</b>	0	0	0
01410125101	Gasoline	623	400	200	200	200	<b>200</b>	0	205	210
01410125240	Payments to Insurance Fund	152	148	148	148	160	<b>160</b>	12	173	187
01410125301	Telephone	988	1,050	1,050	1,050	1,050	<b>1,050</b>	0	1,076	1,103
01410125405	Postage	506	700	600	600	600	<b>600</b>	0	615	630
01410125500	Copying & Printing	341	750	400	400	400	<b>400</b>	0	410	420
01410126100	Office Supplies & Expenses	3,207	4,500	3,500	3,500	3,500	<b>3,500</b>	0	3,588	3,678
01410128999	City Support to BOE	0	-65,752	-65,752	-65,752	-67,573	<b>-67,573</b>	-1,821	-69,600	-71,688
<b>Grants Administration Total</b>		<b>319,382</b>	<b>298,871</b>	<b>293,467</b>	<b>293,467</b>	<b>311,849</b>	<b>311,849</b>	<b>18,382</b>	<b>324,453</b>	<b>337,695</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, 5,200 personal property accounts, and 110,000 motor vehicles. In addition, all exemptions authorized under state and local law are to be processed in a timely and accurate manner as well as to file all required reports with the State of Connecticut.

### ***Program: 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>• 1,043 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>• 1,043 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>• 5,200 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 11,500 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assess Insp Pers Prop	2	2	\$116,781	\$120,463	\$3,682	3.15%
Assessment Inspector	1	1	\$53,530	\$56,693	\$3,163	5.91%
Assessor	1	1	\$120,277	\$123,866	\$3,589	2.98%
Commercial Appraiser	2	2	\$133,564	\$137,543	\$3,979	2.98%
	<b>6</b>	<b>6</b>	<b>\$424,152</b>	<b>\$438,566</b>	<b>\$14,413</b>	<b>3.40%</b>

2 Assess Insp Pers Prop - longevity increase. Assessment Inspector - contractual wage & step increase.

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## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

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

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 08/09 Projected Exp & Enc	FY 09/10 Department Request	FY 09/10 Mayor's Request	Mayor Vs Projected	FY 10/11 Estimate	FY 11/12 Estimate
01410201100	Salaries	403,422	424,152	399,469	383,957	438,566	<b>438,566</b>	54,609	451,723	465,274
01410201203	Seasonal	755	1,200	1,200	1,800	3,000	<b>1,200</b>	-600	1,230	1,261
01410201301	Overtime	18,473	8,000	17,070	18,000	20,000	<b>8,000</b>	-10,000	8,200	8,405
01410201502	Car Allowance	9,966	11,400	11,400	11,400	11,400	<b>11,400</b>	0	11,685	11,977
01410202100	Medical & Life	173,372	173,210	169,746	169,746	174,965	<b>174,965</b>	5,219	188,962	204,079
01410202200	Social Security	32,737	34,024	32,136	31,760	36,182	<b>35,126</b>	3,366	36,180	37,265
01410202500	Unemployment Compensation	177	364	364	364	0	<b>0</b>	-364	0	0
01410203202	Conferences & Training	0	1,500	1,500	1,500	3,500	<b>1,500</b>	0	1,538	1,576
01410203601	Contracted Services	130,965	195,000	173,891	173,891	195,000	<b>189,000</b>	15,109	193,725	198,568
01410205101	Gasoline	0	400	400	500	400	<b>400</b>	-100	410	420
01410205240	Payments to Insurance Fund	929	920	896	896	107,666	<b>107,666</b>	106,770	116,279	125,581
01410205301	Telephone	2,094	2,025	2,025	2,025	2,025	<b>2,025</b>	0	2,076	2,128
01410205400	Advertising/Official Notices	664	750	735	735	735	<b>735</b>	0	753	772
01410205405	Postage	16,927	15,000	14,700	14,700	16,000	<b>16,000</b>	1,300	16,400	16,810
01410205500	Copying & Printing	12,684	10,000	9,300	9,300	11,000	<b>10,000</b>	700	10,250	10,506
01410206100	Office Supplies & Expenses	1,782	2,800	2,744	2,744	2,744	<b>2,744</b>	0	2,813	2,883
01410206605	Equipment Maintenance	254	300	300	300	300	<b>300</b>	0	308	316
01410206610	Software Maintenance	0	0	0	0	2,000	<b>2,000</b>	2,000	0	0
01410208100	Dues & Fees	1,020	1,100	1,100	1,100	1,100	<b>1,100</b>	0	1,128	1,156
<b>Assessor Total</b>		<b>806,222</b>	<b>882,145</b>	<b>838,976</b>	<b>824,718</b>	<b>1,026,582</b>	<b>1,002,727</b>	<b>178,009</b>	<b>1,043,660</b>	<b>1,088,977</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 2009/2010 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01410211301	Overtime	407	2,250	2,250	2,250	2,250	<b>750</b>	-1,500	769	788
01410212200	Social Security	172	172	172	172	172	<b>57</b>	-115	59	61
01410213202	Conferences & Training	0	500	500	500	500	<b>250</b>	-250	257	264
01410215400	Advertising/Official Notices	454	1,700	1,700	1,700	1,700	<b>1,300</b>	-400	1,339	1,379
01410215405	Postage	156	125	125	125	125	<b>125</b>	0	128	131
01410215500	Copying & Printing	0	331	331	331	331	<b>331</b>	0	339	347
01410216100	Office Supplies & Expenses	150	1,000	1,000	1,000	1,000	<b>500</b>	-500	513	526
<b>Board of Assessment Appeals Total</b>		<b>1,338</b>	<b>6,078</b>	<b>6,078</b>	<b>6,078</b>	<b>6,078</b>	<b>3,313</b>	-2,765	3,404	3,496

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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 (Current Levy as of 1/31/09)	• 190,038 tax bills issued (excluding delinquent bills).	100% of tax bills mailed prior to the due date.
Collect Taxes - Real Estate (Current Levy as of 1/31/09)	• \$297,785,581 in taxes collected.	85.30% of adjusted tax levy dollars collected.
Collect Taxes - Personal Property (Current Levy as of 1/31/09)	• \$13,734,148 in taxes collected.	93.14% of adjusted tax levy dollars collected.
Collect Taxes - Motor Vehicle (Current Levy as of 1/31/09)	• \$16,331,681 in taxes collected.	85.39% of adjusted tax levy dollars collected.
Collect Taxes - Supplemental MV (Current Levy as of 1/31/09)	• \$1,840,924 in taxes collected.	57.93% of adjusted tax levy dollars collected.
Collect Taxes - All Property (Current Levy as of 1/31/09)	• \$329,692,333 in taxes collected.	85.38% 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	2	2	\$86,193	\$89,952	\$3,759	4.36%
CHARGEBACK to WPCA	0	0	(\$33,355)	(\$54,011)	(\$20,656)	61.93%
Delinquent Revenue Collector	1	1	\$78,287	\$80,637	\$2,349	3.00%
Head Cashier	1	1	\$51,068	\$52,950	\$1,882	3.69%
Revenue Services Manager	1	1	\$92,655	\$99,198	\$6,543	7.06%
	<b>5</b>	<b>5</b>	<b>\$274,848</b>	<b>\$268,725</b>	<b>(\$6,123)</b>	<b>-2.23%</b>

*Revenue Services Manager & 1 Cashier - contractual wage & step increase. Head Cashier - longevity. Chargeback to WPCA - increase in percentage charged for Revenue Services Manager.*



## Fiscal Year 2009/2010 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01410221100	Salaries	262,711	274,848	274,848	274,849	268,725	<b>268,725</b>	-6,124	276,787	285,091
01410221203	Seasonal	0	3,300	3,300	3,300	3,300	<b>3,300</b>	0	3,383	3,468
01410221301	Overtime	5,823	6,800	6,800	6,800	6,800	<b>6,800</b>	0	6,970	7,144
01410222100	Medical & Life	59,076	77,439	75,890	75,890	81,732	<b>81,732</b>	5,842	88,271	95,333
01410222200	Social Security	20,536	21,799	21,799	21,799	21,330	<b>21,330</b>	-469	21,970	22,629
01410223202	Conferences & Training	626	1,500	1,500	1,500	2,000	<b>1,500</b>	0	1,538	1,576
01410223601	Contracted Services	94,360	102,000	93,328	93,328	115,000	<b>109,000</b>	15,672	111,725	114,518
01410224400	Equipment Rental	500	750	750	750	750	<b>750</b>	0	769	788
01410225240	Payments to Insurance Fund	3,894	3,747	3,648	3,648	6,823	<b>6,823</b>	3,175	7,369	7,959
01410225301	Telephone	1,816	1,270	1,270	1,270	2,100	<b>1,850</b>	580	1,896	1,944
01410225400	Advertising/Official Notices	2,500	2,500	2,524	2,600	2,450	<b>2,450</b>	-150	2,511	2,574
01410225405	Postage	102,307	105,750	103,635	103,635	130,000	<b>125,000</b>	21,365	128,125	131,328
01410225500	Copying & Printing	808	577	565	565	565	<b>565</b>	0	579	593
01410226100	Office Supplies & Expenses	540	600	628	650	588	<b>588</b>	-62	603	618
01410226605	Equipment Maintenance	148	150	150	150	150	<b>150</b>	0	154	158
01410226610	Software Maintenance	0	0	0	0	500	<b>500</b>	500	0	0
01410228100	Dues & Fees	150	300	300	300	300	<b>300</b>	0	308	316
<b>Revenue Services Total</b>		<b>555,797</b>	<b>603,330</b>	<b>590,935</b>	<b>591,034</b>	<b>643,113</b>	<b>631,363</b>	<b>40,329</b>	<b>652,958</b>	<b>676,037</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.

<b><i>Job Title</i></b>	<b><i>Pos 08/09</i></b>	<b><i>Pos 09/10</i></b>	<b><i>FY 08/09 Budget Salary</i></b>	<b><i>FY 09/10 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Account Clerk I	7	7	\$299,287	\$263,522	(\$35,764)	-11.95%
Taxation Services Supv	1	1	\$94,264	\$97,081	\$2,817	2.99%
	<b>8</b>	<b>8</b>	<b>\$393,550</b>	<b>\$360,603</b>	<b>(\$32,947)</b>	<b>-8.37%</b>

*1 Account Clerk I - vacant, not funded for FY 09/10. 1 Account Clerk I - longevity increase. 1 Account Clerk I - longevity. 1 Account Clerk I - contractual wage & step increase.*

## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01410231100	Salaries	378,225	393,550	377,707	348,622	404,422	<b>360,603</b>	11,981	371,421	382,564
01410231201	Part-Time	0	3,142	2,781	0	0	<b>0</b>	0	0	0
01410231203	Seasonal	30,497	12,000	12,000	30,000	18,000	<b>12,000</b>	-18,000	12,300	12,608
01410231301	Overtime	7,253	6,500	8,080	8,000	9,000	<b>6,500</b>	-1,500	6,663	6,830
01410232100	Medical & Life	137,127	150,663	147,650	147,650	140,054	<b>140,054</b>	-7,596	151,258	163,359
01410232200	Social Security	31,051	31,762	30,550	29,577	33,004	<b>29,001</b>	-576	29,871	30,768
01410233202	Conferences & Training	0	750	750	750	750	<b>750</b>	0	769	788
01410234400	Equipment Rental	0	0	12,000	12,000	12,000	<b>12,000</b>	0	12,300	12,608
01410235240	Payments to Insurance Fund	12,072	1,662	1,616	1,616	995	<b>995</b>	-621	1,075	1,161
01410235301	Telephone	4,908	3,806	3,806	4,000	5,000	<b>5,000</b>	1,000	5,125	5,253
01410235405	Postage	27	0	0	0	0	<b>0</b>	0	0	0
01410235500	Copying & Printing	285	0	1,986	2,000	1,000	<b>1,000</b>	-1,000	1,025	1,051
01410236100	Office Supplies & Expenses	16,498	17,500	17,150	16,150	17,150	<b>17,150</b>	1,000	17,579	18,018
01410236610	Software Maintenance	0	0	0	0	500	<b>500</b>	500	0	0
<b><i>Taxation Services Total</i></b>		<b>617,943</b>	<b>621,335</b>	<b>616,077</b>	<b>600,365</b>	<b>641,874</b>	<b>585,553</b>	<b>-14,812</b>	<b>609,386</b>	<b>635,008</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>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Audit Personal Property Accounts (as of 1/31/09)	<ul style="list-style-type: none"> <li>• 381 audits completed</li> <li>• \$215,443,663 additional assessed value discovered</li> <li>• \$4,517,249 additional tax revenue due</li> <li>• \$3,567,369 additional tax revenue collected</li> <li>• \$607,100 in audit fee expense</li> </ul>	<ul style="list-style-type: none"> <li>100% completed satisfactorily</li> <li>8.77% increase in assessed value</li> <li>78.9% of revenue collected</li> <li>7.44% ratio (Discovered/Cost)</li> <li>5.88% ratio (Discovered/Collected)</li> </ul>

<u>Job Title</u>	<u>Pos 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
BUDGET ADJUSTMENT	0	0	(\$1,858)	\$0	\$1,858	-100.00%
CHARGEBACK to WPCA	0	0	(\$7,123)	(\$15,721)	(\$8,598)	120.71%
Dir of Assess & Collection	1	1	\$127,199	\$131,004	\$3,805	2.99%
Management Analyst 37.5	1	1	\$93,914	\$97,081	\$3,167	3.37%
	<b>2</b>	<b>2</b>	<b>\$212,132</b>	<b>\$212,365</b>	<b>\$233</b>	<b>0.11%</b>

Management Analyst - longevity. Chargeback to WPCA - increase in percentage charged for Dir of Assessment & Collection.

## ***Fiscal Year 2009/2010 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><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01410241100	Salaries	208,184	212,132	212,132	213,990	212,365	<b>212,365</b>	-1,625	218,736	225,298
01410242100	Medical & Life	46,000	48,816	47,840	47,840	49,779	<b>49,779</b>	1,939	53,761	58,062
01410242200	Social Security	15,924	16,228	16,228	16,370	16,246	<b>16,246</b>	-124	16,733	17,235
01410243202	Conferences & Training	0	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,025	1,051
01410245101	Gasoline	0	100	100	100	100	<b>100</b>	0	103	106
01410245240	Payments to Insurance Fund	75	75	75	75	80	<b>80</b>	5	86	93
01410245301	Telephone	817	763	763	763	763	<b>763</b>	0	782	802
01410246610	Software Maintenance	0	0	0	0	500	<b>500</b>	500	0	0
<b><i>Tax Administration Total</i></b>		<b>271,000</b>	<b>279,114</b>	<b>278,138</b>	<b>280,138</b>	<b>280,833</b>	<b>280,833</b>	<b>695</b>	<b>291,226</b>	<b>302,647</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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Provide Fair Market Value for all Property Assets	<ul style="list-style-type: none"> <li>• 38,000 data mailers sent</li> <li>• 1,938 income &amp; expense statements analyzed</li> <li>• 1,472 residential sales verified</li> <li>• 0 parcels reviewed during informal hearing process</li> </ul>	<ul style="list-style-type: none"> <li>100% homeowners receiving mailer</li> <li>100% of analysis completed by state-mandated deadline</li> <li>100% of analysis completed by state-mandated deadline</li> <li>100% of parcels reviewed by state-mandated deadline</li> </ul>

<u>Job Title</u>	<u>Pos 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Account Clerk II	1	1	\$48,346	\$49,886	\$1,540	3.19%
CAMA Mgr/Spec Asst Assess	1	1	\$100,257	\$103,252	\$2,994	2.99%
Income & Expense Analyst	1	1	\$70,960	\$73,088	\$2,128	3.00%
Real Estate Sales Analyst	1	1	\$52,737	\$55,853	\$3,116	5.91%
	<b>4</b>	<b>4</b>	<b>\$272,301</b>	<b>\$282,079</b>	<b>\$9,779</b>	<b>3.59%</b>

Account Clerk II - longevity increase. Real Estate Sales Analyst - contractual wage & step increase.

## ***Fiscal Year 2009/2010 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

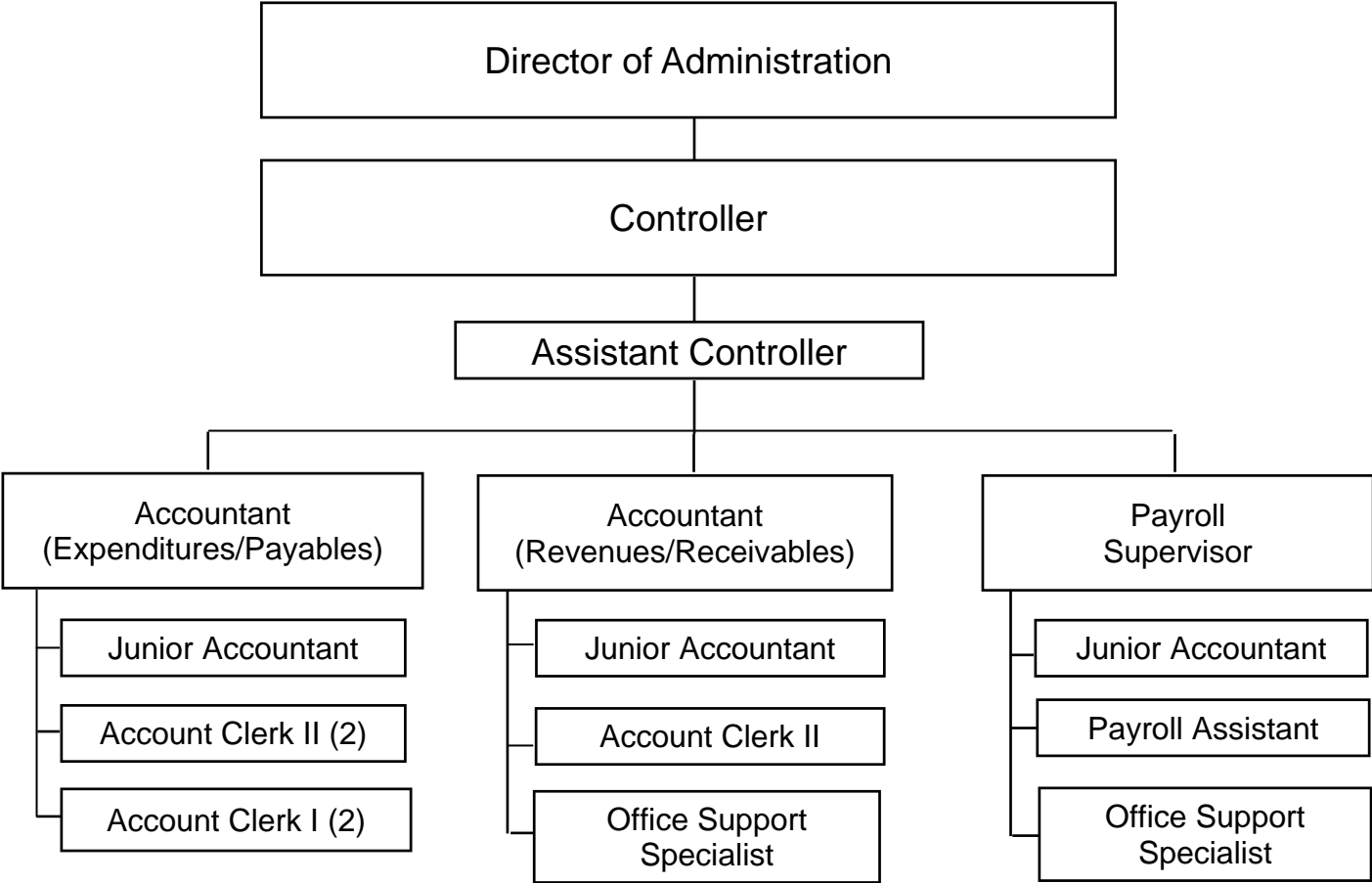
**Bur/Office:** 101 Office of Administration

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

**Activity:** 1026 Property Revaluation

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 07/08 Actual</b>	<b>FY 08/09 Original Budget</b>	<b>FY 08/09 Revised Budget</b>	<b>FY 08/09 Projected Exp &amp; Enc</b>	<b>FY 09/10 Department Request</b>	<b>FY 09/10 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 10/11 Estimate</b>	<b>FY 11/12 Estimate</b>
01410261100	Salaries	262,559	272,301	272,301	272,328	282,079	<b>282,079</b>	9,751	290,542	299,258
01410261203	Seasonal	0	0	0	0	500	<b>0</b>	0	0	0
01410261301	Overtime	14,184	4,000	4,000	7,000	14,000	<b>6,000</b>	-1,000	6,150	6,304
01410261502	Car Allowance	570	1,300	1,300	1,300	1,300	<b>1,300</b>	0	1,333	1,366
01410262100	Medical & Life	42,509	61,951	60,712	60,712	65,386	<b>65,386</b>	4,674	70,617	76,266
01410262200	Social Security	20,252	21,236	21,236	21,468	22,788	<b>22,138</b>	670	22,802	23,486
01410263202	Conferences & Training	3,645	1,000	1,000	1,000	3,900	<b>3,900</b>	2,900	3,998	4,097
01410263601	Contracted Services	368,002	17,000	16,555	16,555	46,555	<b>46,555</b>	30,000	16,969	17,393
01410265101	Gasoline	0	500	500	0	500	<b>500</b>	500	513	526
01410265240	Payments to Insurance Fund	0	0	0	0	169	<b>169</b>	169	183	198
01410265301	Telephone	268	527	527	527	527	<b>527</b>	0	540	554
01410265405	Postage	11,544	12,000	11,760	11,760	11,760	<b>11,760</b>	0	12,054	12,355
01410265500	Copying & Printing	3,189	4,000	3,420	3,420	3,420	<b>2,920</b>	-500	2,993	3,068
01410266100	Office Supplies & Expenses	87	600	588	588	588	<b>588</b>	0	603	618
01410266610	Software Maintenance	0	0	0	0	1,400	<b>1,400</b>	1,400	0	0
<b>Property Revaluation Total</b>		<b>726,809</b>	<b>396,415</b>	<b>393,899</b>	<b>396,658</b>	<b>454,872</b>	<b>445,222</b>	<b>48,564</b>	<b>429,297</b>	<b>445,489</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>• 43 separate and distinct funds are analyzed and maintained</li> </ul>	40% 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</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>• 27,600 vendor checks issued and 775 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>• 245 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>• 2,576 billable incidents</li> </ul>	80% collection rate; 85% 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>• 179,000 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>• 1,055 1099Rs issued</li> </ul>	99.99% of initial 1099Rs issued error-free
Issue W-2s	<ul style="list-style-type: none"> <li>• 6,090 W-2s issued</li> </ul>	99.99% of initial W-2s issued error-free

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## Department Summary

**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>			
Manage Time & Attendance System	• 235,500 time records interfaced		100% of time records interfaced error-free			
<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</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	2	2	\$86,284	\$88,837	\$2,553	2.96%
Account Clerk II	6	3	\$311,094	\$160,651	(\$150,443)	-48.36%
Accountant	2	2	\$212,064	\$218,406	\$6,342	2.99%
Asst. Controller	0	1	\$0	\$116,607	\$116,607	100.00%
BUDGET ADJUSTMENT	0	0	(\$4,645)	\$0	\$4,645	-100.00%
CHARGEBACK to Board of Education	0	0	(\$79,550)	(\$81,936)	(\$2,386)	3.00%
CHARGEBACK to WPCA	0	0	\$0	(\$71,657)	(\$71,657)	100.00%
Controller	1	1	\$127,200	\$131,004	\$3,804	2.99%
Junior Accountant	1	3	\$73,901	\$203,395	\$129,494	175.23%
Office Support Specialist	1	2	\$45,508	\$89,131	\$43,623	95.86%
Payroll Assistant	0	1	\$0	\$60,696	\$60,696	100.00%
Payroll Supervisor	1	1	\$100,157	\$103,152	\$2,995	2.99%
Senior Management Analyst	1	0	\$106,357	\$0	(\$106,357)	-100.00%
	<b>15</b>	<b>16</b>	<b>\$978,370</b>	<b>\$1,018,285</b>	<b>\$39,915</b>	<b>4.08%</b>

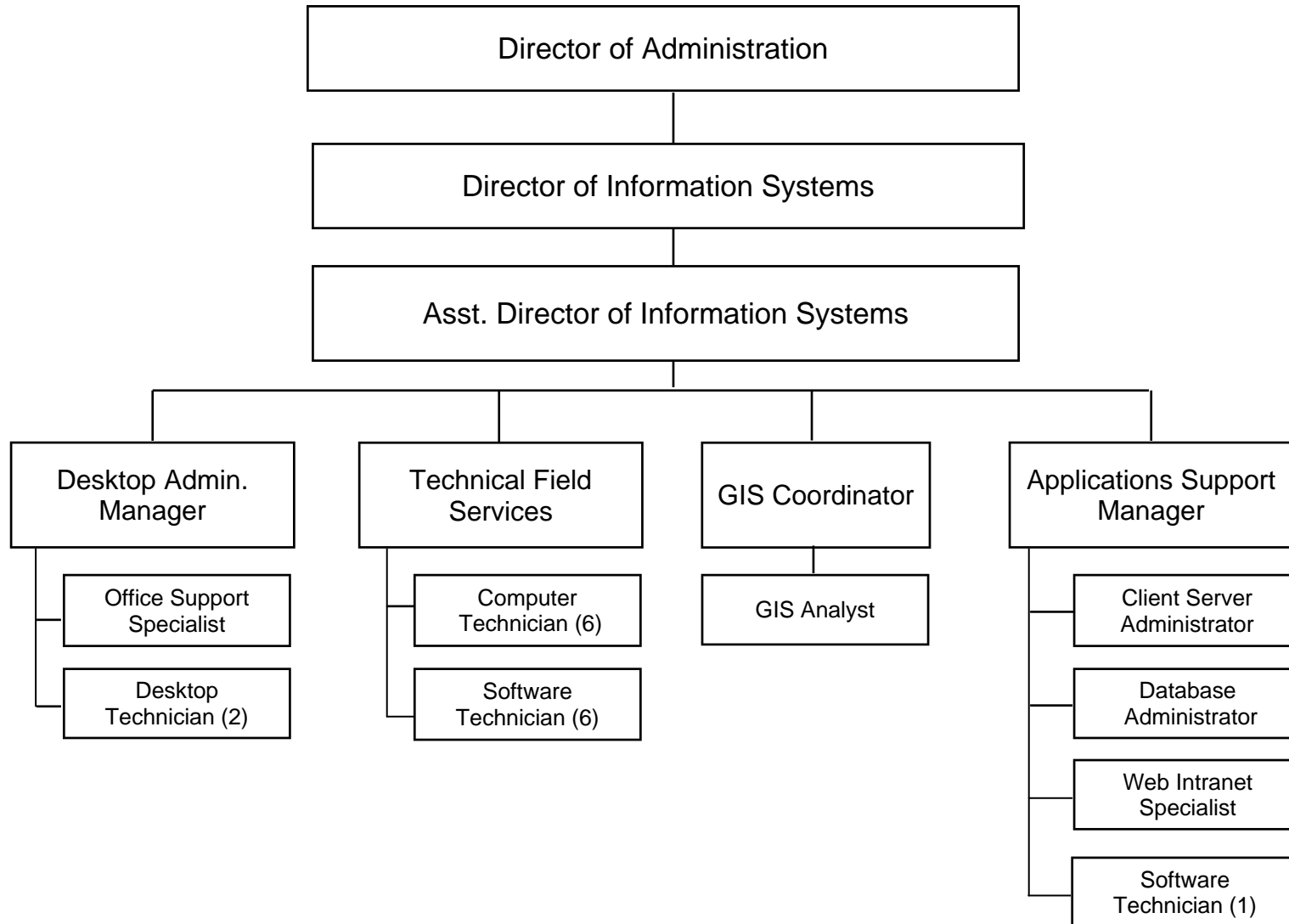
1 Junior Accountant - fully funded by the Board of Education. Controller's Office Reorganization: 1 Junior Accountant - created in FY 08/09, fully funded by the WPCA. 1 Junior Accountant - created in FY 08/09, replaced Account Clerk II position; longevity. 1 OSS - created in FY 08/09, replaced Account Clerk II position. Payroll Assistant - created in FY 08/09, replaced Account Clerk II position. Asst Controller - created in FY 08/09, replaced Sr. Management Analyst position per stipulated agreement.

## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01410321100	Salaries	950,365	978,370	955,662	900,267	1,018,285	<b>1,018,285</b>	118,018	1,048,833	1,080,298
01410321203	Seasonal	4,071	0	0	12,750	0	<b>0</b>	-12,750	0	0
01410321301	Overtime	783	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,025	1,051
01410321502	Car Allowance	2,470	2,280	2,280	2,280	2,280	<b>2,280</b>	0	2,337	2,395
01410322100	Medical & Life	262,438	288,191	266,940	282,427	288,651	<b>288,651</b>	6,224	311,743	336,682
01410322200	Social Security	73,201	75,097	73,359	70,097	78,150	<b>78,150</b>	8,053	80,494	82,909
01410322500	Unemployment Compensation	0	10,592	10,592	10,592	0	<b>0</b>	-10,592	0	0
01410323202	Conferences & Training	1,863	2,000	2,000	2,000	2,000	<b>1,500</b>	-500	1,538	1,576
01410323601	Contracted Services	392,008	373,330	352,480	352,480	352,480	<b>352,480</b>	0	361,292	370,324
01410325240	Payments to Insurance Fund	22,213	52,925	51,527	51,527	50,354	<b>50,354</b>	-1,173	54,382	58,733
01410325301	Telephone	7,074	5,637	5,637	5,637	5,637	<b>5,637</b>	0	5,778	5,922
01410325405	Postage	10,842	12,200	11,200	10,200	12,200	<b>12,200</b>	2,000	12,505	12,818
01410325500	Copying & Printing	2,681	1,868	2,153	2,800	1,868	<b>1,868</b>	-932	1,915	1,963
01410326100	Office Supplies & Expenses	4,166	8,000	8,000	8,000	8,000	<b>8,000</b>	0	8,200	8,405
01410328858	Alarm Registration Program	3,743	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,050	2,101
01410328999	City Support to BOE	0	-658,758	-658,758	-658,758	-675,612	<b>-675,612</b>	-16,854	-695,880	-716,756
<b>Controller Total</b>		<b>1,737,919</b>	<b>1,154,732</b>	<b>1,086,072</b>	<b>1,055,299</b>	<b>1,147,293</b>	<b>1,146,793</b>	<b>91,494</b>	<b>1,196,212</b>	<b>1,248,421</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>• 2,746 City services calls handled</li> <li>• 9,651 BOE service calls handled</li> </ul>	<p>66% service calls resolved successfully within same day</p> <p>62% service calls resolved successfully within same day</p>
Implement Special Projects	<ul style="list-style-type: none"> <li>• 41 projects completed</li> </ul>	89% of projects complete by target date
Upgrade/Replace PCs	<ul style="list-style-type: none"> <li>• 267 PCs upgraded/replaced</li> </ul>	84% of PCs on recommended platform (WinXP)
Process Approved Computer-related Expenditures	<ul style="list-style-type: none"> <li>• 848 approved expenditures processed</li> </ul>	100% of expenditures approved within 24 hours
Maintain Applications/Systems	<ul style="list-style-type: none"> <li>• 114 Applications/systems maintained</li> </ul>	100% of application systems operational 99.999% of the time
Maintain City Website	<ul style="list-style-type: none"> <li>• 4,264 Pages maintained</li> </ul>	2,974 average visits per day.
Maintain Network	<ul style="list-style-type: none"> <li>• 4,346 network users 11,157 student users</li> </ul>	98% of network users set up on system within 24 hours
Implement citywide GIS	<ul style="list-style-type: none"> <li>• 37 spatial databases maintained</li> </ul>	90% updated quarterly

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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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst. Dir. of Information Svcs	1	1	\$112,929	\$116,307	\$3,378	2.99%
CHARGEBACK to Board of Education	0	0	(\$1,420,708)	(\$1,387,084)	\$33,624	-2.37%
Client Server Adm	1	1	\$105,707	\$108,878	\$3,171	3.00%
Computer Technician	6	6	\$462,473	\$448,602	(\$13,871)	-3.00%
Data Base Admin	1	1	\$106,057	\$109,228	\$3,171	2.99%
Desktop Admin Mgr	1	1	\$94,564	\$97,381	\$2,818	2.98%
Desktop Technician	2	2	\$120,863	\$126,158	\$5,294	4.38%
GIS Analyst	1	1	\$76,029	\$78,309	\$2,280	3.00%
GIS Coordinator	1	1	\$94,328	\$97,148	\$2,819	2.99%
Information Serv Director	1	1	\$126,850	\$131,004	\$4,155	3.28%
Manager of Applications Suppor	1	1	\$93,914	\$96,731	\$2,817	3.00%
Office Support Specialist	1	1	\$51,959	\$53,508	\$1,548	2.98%
Software Technician	7	7	\$566,089	\$585,507	\$19,418	3.43%
Technical Field Service Mgr	1	1	\$105,707	\$108,878	\$3,171	3.00%
Web/Intranet Specialist	1	1	\$81,098	\$75,770	(\$5,327)	-6.57%
	<b>26</b>	<b>26</b>	<b>\$777,858</b>	<b>\$846,325</b>	<b>\$68,467</b>	<b>8.80%</b>

1 Computer Technician - promoted to Software Technician, replaced by new hire at lower step. Information Serv Director - longevity. 1 Desktop Technician, 1 Computer Technician, 1 Software Technician - contractual wage & step increase. Web/Intranet Specialist - resignation, replaced by new hire at lower step.

## ***Fiscal Year 2009/2010 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 07/08 Actual</b>	<b>FY 08/09 Original Budget</b>	<b>FY 08/09 Revised Budget</b>	<b>FY 08/09 Projected Exp &amp; Enc</b>	<b>FY 09/10 Department Request</b>	<b>FY 09/10 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 10/11 Estimate</b>	<b>FY 11/12 Estimate</b>
01410601100	Salaries	778,944	777,858	742,832	663,906	846,325	<b>846,325</b>	182,419	871,715	897,867
01410601202	Permanent Part-time	28,183	53,500	53,500	53,500	53,500	<b>53,500</b>	0	54,838	56,209
01410601203	Seasonal	5,600	8,000	6,000	6,000	6,000	<b>6,000</b>	0	6,150	6,304
01410601301	Overtime	1,094	10,000	8,000	8,000	8,000	<b>8,000</b>	0	8,200	8,405
01410601502	Car Allowance	5,350	9,500	7,000	7,000	7,000	<b>7,000</b>	0	7,175	7,354
01410602100	Medical & Life	161,714	185,942	182,223	182,223	173,856	<b>173,856</b>	-8,367	187,764	202,785
01410602200	Social Security	64,474	65,703	62,525	56,488	70,443	<b>70,443</b>	13,955	72,556	74,733
01410602500	Unemployment Compensation	5,070	0	0	0	0	<b>0</b>	0	0	0
01410603001	Professional Consultant	3,925	4,000	4,000	4,000	4,000	<b>4,000</b>	0	4,100	4,203
01410603202	Conferences & Training	5,929	6,800	2,720	2,720	5,440	<b>3,000</b>	280	3,075	3,152
01410603403	Technical Services	5,483	5,500	5,500	5,500	5,500	<b>5,500</b>	0	5,638	5,779
01410604400	Equipment Rental	5,575	5,800	3,800	3,800	3,800	<b>3,800</b>	0	3,895	3,992
01410605101	Gasoline	867	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,025	1,051
01410605240	Payments to Insurance Fund	3,742	4,262	4,149	4,149	4,365	<b>4,365</b>	216	4,714	5,091
01410605301	Telephone	31,384	34,000	34,000	34,000	34,000	<b>34,000</b>	0	34,850	35,721
01410605302	Data Communications	84,504	95,000	95,000	95,000	95,000	<b>25,000</b>	-70,000	25,625	26,266
01410605405	Postage	82	500	500	500	500	<b>500</b>	0	513	526
01410605500	Copying & Printing	638	530	530	530	530	<b>530</b>	0	543	557
01410606100	Office Supplies & Expenses	6,486	6,900	6,900	6,900	6,900	<b>6,900</b>	0	7,073	7,250
01410606605	Equipment Maintenance	25,940	28,500	28,500	28,500	28,500	<b>28,500</b>	0	29,213	29,943

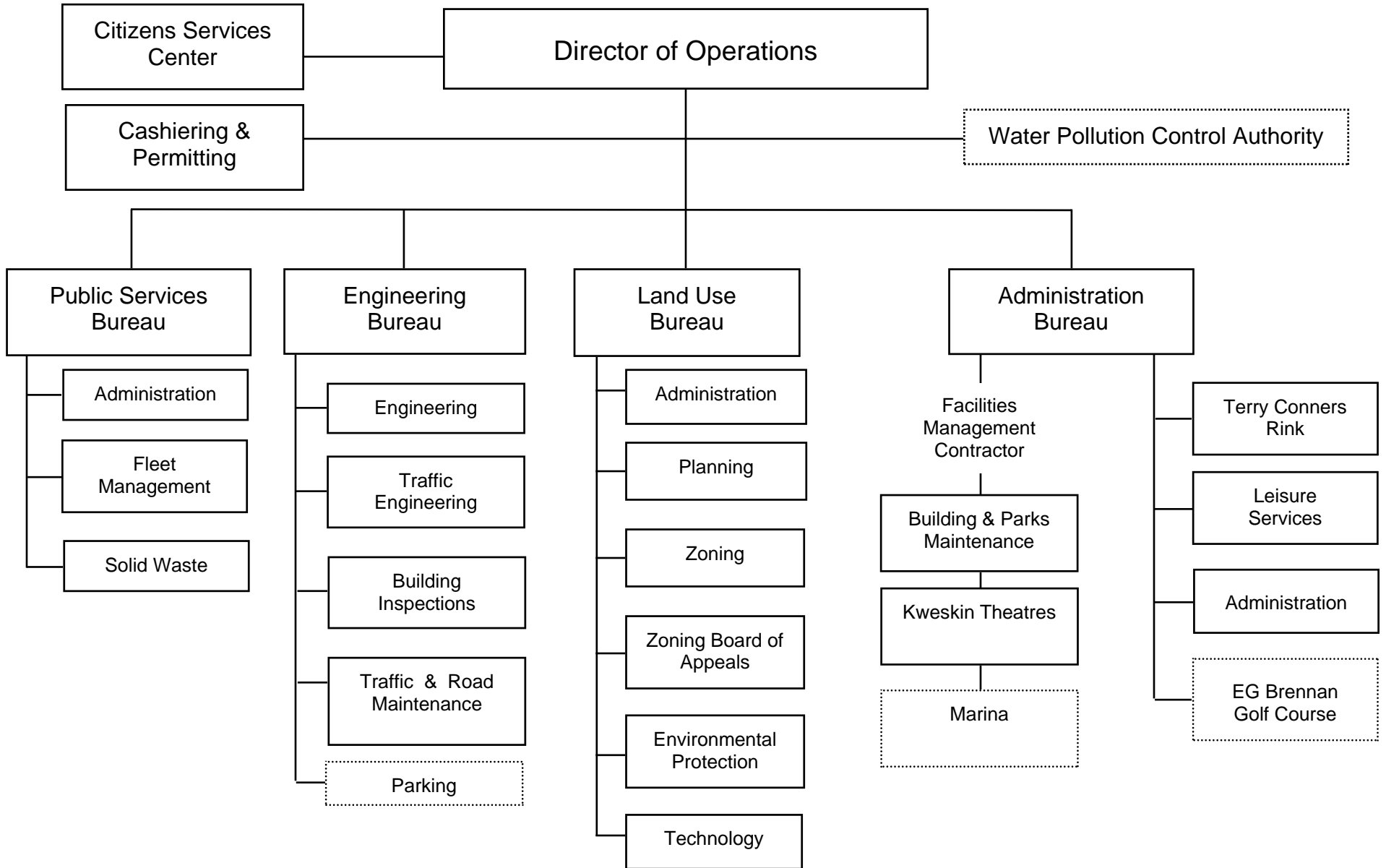
## ***Fiscal Year 2009/2010 Mayor's Proposed Operating Budget***

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

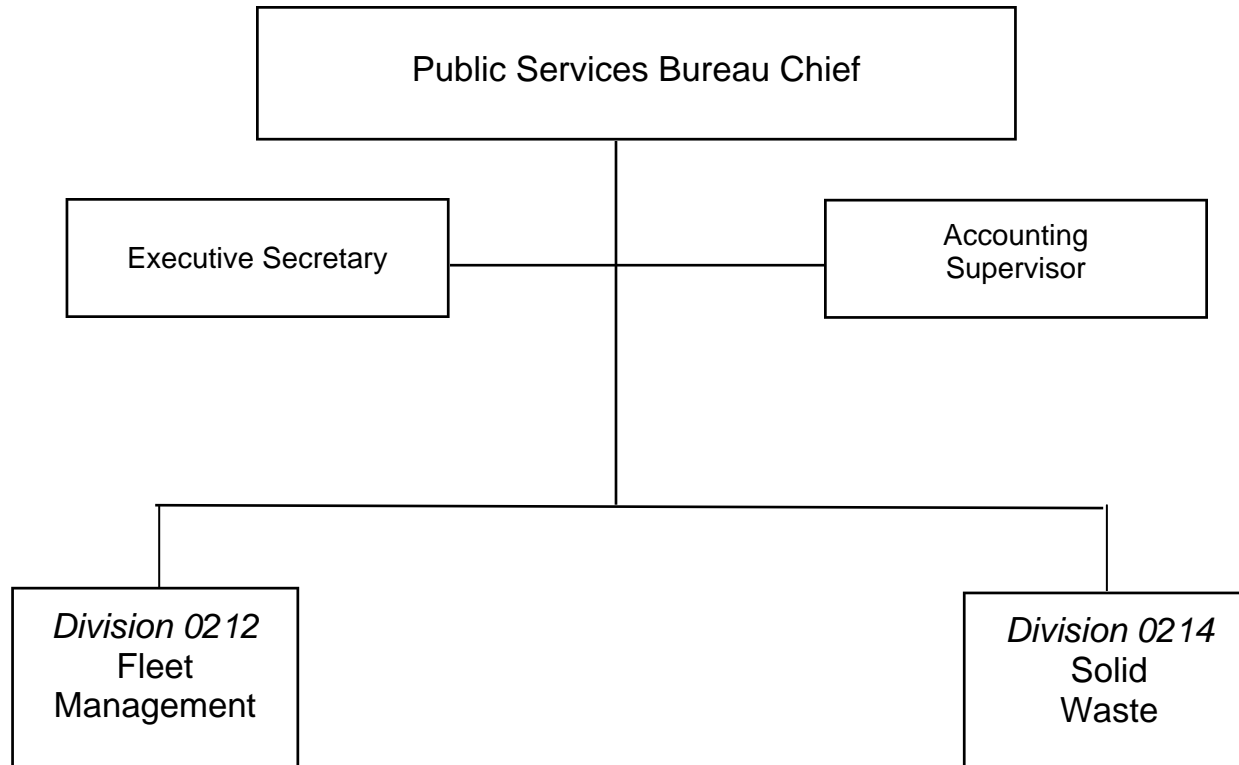
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01410606610	Software Maintenance	129,165	165,000	165,000	165,000	165,000	<b>165,000</b>	0	169,125	173,353
01410606710	Non Capital Computer Equipment	3,912	674	44	50	0	<b>0</b>	-50	0	0
<b><i>Technology Management Services Total</i></b>		<b>1,358,061</b>	<b>1,468,969</b>	<b>1,413,723</b>	<b>1,328,766</b>	<b>1,519,659</b>	<b>1,447,219</b>	<b>118,453</b>	<b>1,497,787</b>	<b>1,550,541</b>



# 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 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>		
<i>Bur/Offc: 201 Operations: Public Services</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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	464,374	497,530	492,850	493,316	558,698	558,015	64,699	589,475	623,057
<b><i>Public Services Administration Total</i></b>		<b>464,374</b>	<b>497,530</b>	<b>492,850</b>	<b>493,316</b>	<b>558,698</b>	<b>558,015</b>	<b>64,699</b>	<b>589,475</b>	<b>623,057</b>
<b><i>Dept/Div: 0212 Fleet Management</i></b>										
2121	Vehicle Maintenance	2,176,284	1,999,871	2,061,886	1,986,929	2,148,690	1,974,442	-12,487	2,046,337	2,121,610
2122	Gasoline	811,089	990,226	1,155,556	1,085,000	672,541	672,541	-412,459	692,728	713,509
<b><i>Fleet Management Total</i></b>		<b>2,987,373</b>	<b>2,990,097</b>	<b>3,217,442</b>	<b>3,071,929</b>	<b>2,821,231</b>	<b>2,646,983</b>	<b>-424,946</b>	<b>2,739,065</b>	<b>2,835,119</b>
<b><i>Dept/Div: 0214 Solid Waste</i></b>										
2141	Transfer Station	1,817,028	1,782,619	1,935,231	1,884,988	2,023,812	1,971,807	86,819	2,052,021	2,136,415
2142	Recycling	148,888	1,471,784	1,411,228	1,419,660	1,502,215	1,502,215	82,555	1,551,504	1,603,301
2143	Collection	4,575,157	3,431,609	3,361,549	3,407,812	3,573,010	3,518,829	111,017	3,685,349	3,861,841
2144	Haulaway	5,341,522	5,718,261	5,045,406	5,065,406	5,257,291	5,247,291	181,885	6,305,963	6,115,681
<b><i>Solid Waste Total</i></b>		<b>11,882,595</b>	<b>12,404,273</b>	<b>11,753,414</b>	<b>11,777,866</b>	<b>12,356,328</b>	<b>12,240,142</b>	<b>462,276</b>	<b>13,594,837</b>	<b>13,717,238</b>
<b><i>Operations: Public Services Total</i></b>		<b>15,334,342</b>	<b>15,891,900</b>	<b>15,463,705</b>	<b>15,343,110</b>	<b>15,736,257</b>	<b>15,445,140</b>	<b>102,030</b>	<b>16,923,377</b>	<b>17,175,414</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 Department is to plan, coordinate and control the functions of the Fleet Management and Solid Waste divisions. The equipment, personnel, administrative and technical skills available within these divisions are integrated and task organized 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	• \$15.8 million for the services provided by the two divisions mentioned above.		Generated over \$400,000 in savings by the implementation of new processes and over \$300,000 in new revenue.			
Oversee Public Services Bureau Capital Budget	• \$5.7 million for Vehicles, Equipment and Solid Waste Activities.		95% of capital projects completed on time and within budget.			
<u>Job Title</u>	<u>Pos 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Accounting Supervisor	1	1	\$58,690	\$60,432	\$1,741	2.97%
Executive Secretary	1	1	\$53,493	\$56,043	\$2,550	4.77%
Public Serv Bur Chief	1	1	\$119,627	\$123,216	\$3,589	3.00%
	<b>3</b>	<b>3</b>	<b>\$231,811</b>	<b>\$239,690</b>	<b>\$7,880</b>	<b>3.40%</b>

*Executive Secretary - contractual wage & step increase.*

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

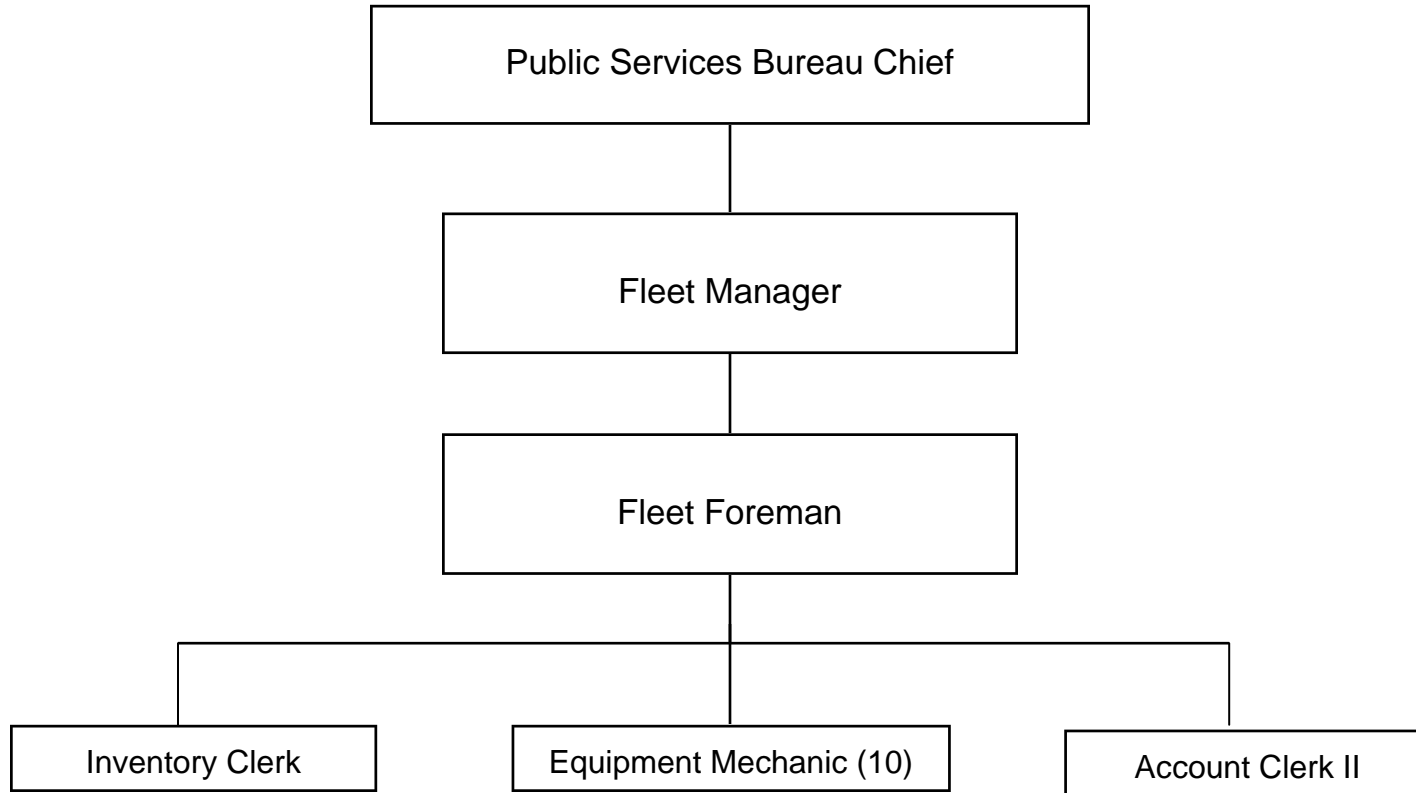
**Bur/Office:** 201 Operations: Public Services

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

**Activity:** 2100 Public Services Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01421001100	Salaries	218,817	231,811	231,811	232,363	239,690	<b>239,690</b>	7,327	246,881	254,288
01421001301	Overtime	6,597	103	103	103	103	<b>103</b>	0	106	109
01421002100	Medical & Life	118,894	82,145	80,502	80,502	91,754	<b>91,754</b>	11,252	99,094	107,022
01421002200	Social Security	16,716	17,737	17,737	17,784	18,344	<b>18,344</b>	560	18,895	19,461
01421002500	Unemployment Compensation	0	3,318	3,318	3,318	0	<b>0</b>	-3,318	0	0
01421003202	Conferences & Training	1,215	1,000	1,682	1,682	1,682	<b>1,000</b>	-682	1,025	1,051
01421005240	Payments to Insurance Fund	97,656	157,364	153,207	153,207	203,134	<b>203,134</b>	49,927	219,385	236,936
01421005301	Telephone	3,416	2,480	2,480	2,480	2,480	<b>2,480</b>	0	2,542	2,606
01421005405	Postage	16	120	10	10	10	<b>10</b>	0	10	10
01421005500	Copying & Printing	48	250	250	250	250	<b>250</b>	0	256	262
01421006100	Office Supplies & Expenses	1,000	650	1,650	1,517	1,150	<b>1,150</b>	-367	1,179	1,208
01421006401	Subscriptions	0	250	50	50	50	<b>50</b>	0	51	52
01421008100	Dues & Fees	0	302	50	50	50	<b>50</b>	0	51	52
<b>Public Services Administration Total</b>		<b>464,374</b>	<b>497,530</b>	<b>492,850</b>	<b>493,316</b>	<b>558,698</b>	<b>558,015</b>	<b>64,699</b>	<b>589,475</b>	<b>623,057</b>

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 citywide services are continually provided for the citizens of Stamford.

### Program: Vehicle Maintenance

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Conduct Preventative Maintenance	<ul style="list-style-type: none"> <li>Out of 358 vehicles and equipment 70% of them have been serviced.</li> </ul>	95% average fleet readiness.
Develop Replacement Schedule	<ul style="list-style-type: none"> <li>37 vehicles replaced. Replacing outdated vehicles with used vehicles in like new condition where possible.</li> </ul>	10% increase in productivity due to implementation of new policies and procedures.
Maintain Parts Inventory	<ul style="list-style-type: none"> <li>1,250 parts received/inventoried. Increase utilization of stock thus reducing inventory.</li> </ul>	90% of parts available on a timely basis.

<u>Job Title</u>	<u>Pos 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Account Clerk II	1	1	\$48,546	\$49,786	\$1,240	2.55%
Equip Mechanic/UAW	2	2	\$98,610	\$53,150	(\$45,460)	-46.10%
Equipment Mechanic 37.5	10	10	\$544,803	\$504,521	(\$40,282)	-7.39%
Fleet Foreman	0	1	\$0	\$65,353	\$65,353	100.00%
Fleet Manager	1	1	\$93,950	\$100,734	\$6,784	7.22%
Inventory Clerk	1	1	\$45,508	\$46,863	\$1,355	2.98%
	<b>15</b>	<b>16</b>	<b>\$831,417</b>	<b>\$820,407</b>	<b>(\$11,010)</b>	<b>-1.32%</b>

2 Equipment Mechanics vacant but not funded FY09/10. 1 Fleet Foreman position added during the year. Fleet Manager - contractual wage & step increase.

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## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0212 Fleet Management

**Activity:** 2121 Vehicle Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01421211100	Salaries	699,897	831,417	860,067	757,044	924,727	<b>820,407</b>	63,363	845,019	870,370
01421211203	Seasonal	1,412	0	6,296	6,296	9,500	<b>0</b>	-6,296	0	0
01421211301	Overtime	114,522	30,000	30,000	60,000	47,618	<b>30,000</b>	-30,000	30,750	31,519
01421211503	Tool Allowance	3,800	4,000	4,000	4,000	4,000	<b>4,000</b>	0	4,100	4,203
01421211901	Differential	14,978	14,887	4,887	4,887	14,887	<b>2,000</b>	-2,887	2,050	2,101
01421211902	Stand-By Time	12,930	0	0	549	0	<b>0</b>	-549	0	0
01421212100	Medical & Life	239,753	263,783	258,507	258,507	263,761	<b>263,761</b>	5,254	284,862	307,651
01421212200	Social Security	65,505	67,343	66,190	63,707	76,556	<b>65,515</b>	1,808	67,481	69,505
01421213001	Professional Consultant	90,000	0	50,000	50,000	0	<b>0</b>	-50,000	0	0
01421213202	Conferences & Training	2,486	3,500	88	88	3,000	<b>1,000</b>	912	1,025	1,051
01421214400	Equipment Rental	0	1,500	2,500	2,500	2,500	<b>2,500</b>	0	2,563	2,627
01421215240	Payments to Insurance Fund	72,271	68,559	66,748	66,748	65,377	<b>65,377</b>	-1,371	70,607	76,256
01421215301	Telephone	7,151	7,578	7,278	7,278	7,278	<b>7,278</b>	0	7,460	7,647
01421215405	Postage	2	50	50	50	50	<b>50</b>	0	51	52
01421215500	Copying & Printing	1,208	868	868	868	2,750	<b>868</b>	0	890	912
01421216100	Office Supplies & Expenses	6,453	7,087	7,087	7,087	7,087	<b>7,087</b>	0	7,264	7,446
01421216601	Vehicle Maintenance	812,638	670,000	670,000	670,000	670,000	<b>670,000</b>	0	686,750	703,919
01421216605	Equipment Maintenance	10,305	9,575	8,575	8,575	18,575	<b>8,575</b>	0	8,790	9,009
01421216610	Software Maintenance	0	0	0	0	6,000	<b>6,000</b>	6,000	6,150	6,304
01421216700	Small Tools & Replacement	5,156	2,575	2,575	2,575	2,575	<b>2,575</b>	0	2,639	2,705



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## ***Fiscal Year 2009/2010 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:** 2121 Vehicle Maintenance

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01421216710	Non Capital Computer Equipment	0	0	0	0	5,000	0	0	0	0
01421216801	Laundry	11,140	11,676	11,676	11,676	11,676	11,676	0	11,968	12,267
01421216901	Protective Clothing	4,092	3,328	3,628	3,628	3,628	3,628	0	3,719	3,812
01421218100	Dues & Fees	585	865	865	865	865	865	0	887	909
01421218909	OSHA Safety Requirement	0	1,280	0	0	1,280	1,280	1,280	1,312	1,345
<b><i>Vehicle Maintenance Total</i></b>		<b>2,176,284</b>	<b>1,999,871</b>	<b>2,061,886</b>	<b>1,986,929</b>	<b>2,148,690</b>	<b>1,974,442</b>	<b>-12,487</b>	<b>2,046,337</b>	<b>2,121,610</b>

## ***Fiscal Year 2009/2010 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

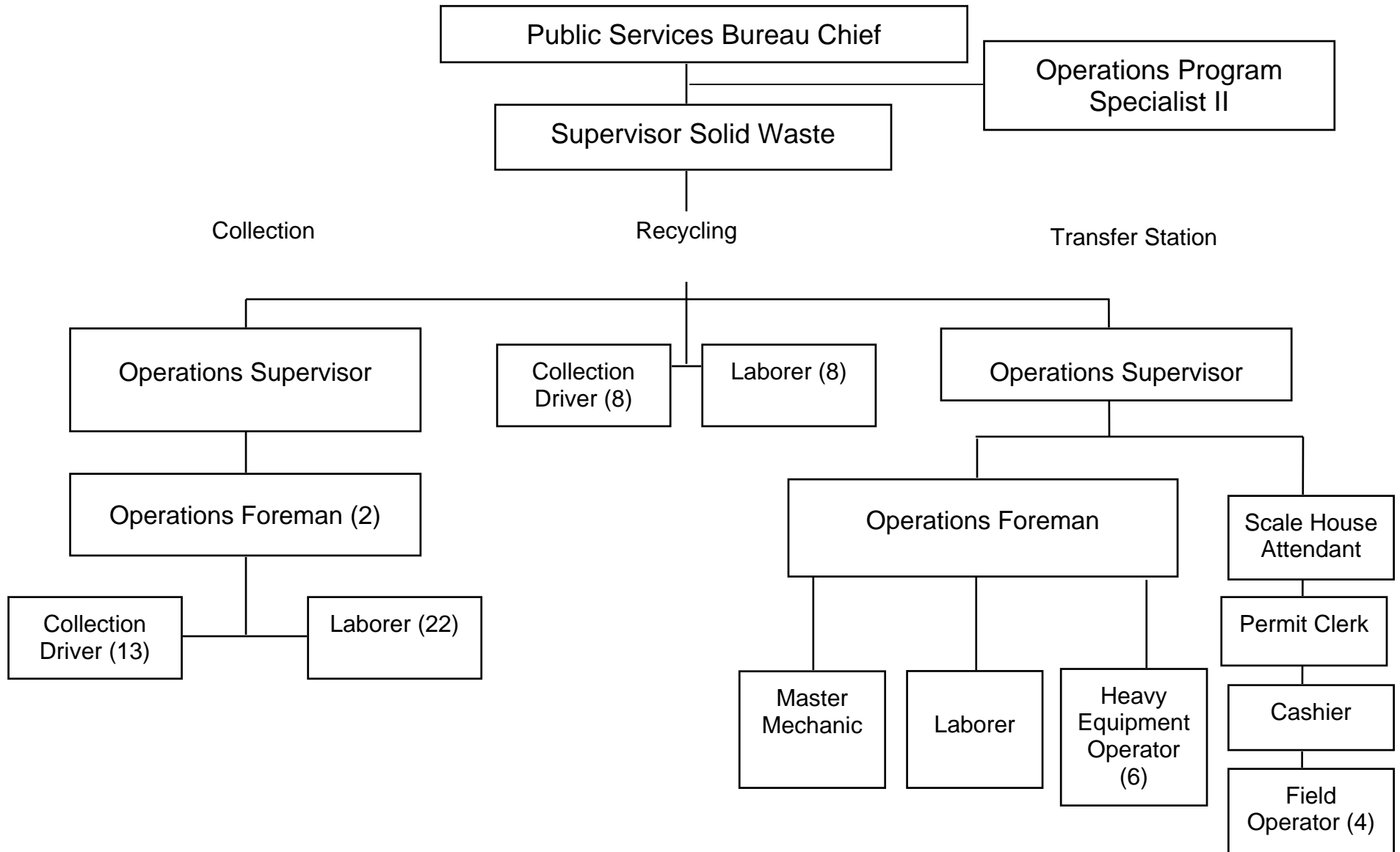
**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0212 Fleet Management

**Activity:** 2122 Gasoline

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01421225101	Gasoline	237,104	360,556	360,556	290,000	177,525	<b>177,525</b>	-112,475	182,861	188,347
01421225102	Diesel Fuel	573,984	629,670	795,000	795,000	495,016	<b>495,016</b>	-299,984	509,867	525,162
<b><i>Gasoline Total</i></b>		<b>811,089</b>	<b>990,226</b>	<b>1,155,556</b>	<b>1,085,000</b>	<b>672,541</b>	<b>672,541</b>	<b>-412,459</b>	<b>692,728</b>	<b>713,509</b>

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



## ***Department Summary***

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

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

***Activity: 2141 Transfer Station***

### **Mission Statement**

The mission of the Transfer Station program is to provide for the efficient and effective management of solid waste generated by the City of Stamford. The Transfer Station processes over 62,422 tons of MSW and over 6,000 tons of recyclables. The Transfer Station is also responsible for the management of the Scofield and Katrina Mygatt Recycling centers.

### **Program: Transfer Station**

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>		<b><i>Service Quality</i></b>			
Mixed Metal	• 428 tons of mixed metal collected		100% of mixed metal was sold			
Municipal Solid Waste - MSW	• 62,422 tons of solid waste transferred		100% of municipal solid waste diverted			
Yard Waste	• 24,298 tons of brush debris collected		100% of brush diverted			
<b><i>Job Title</i></b>	<b><i>Pos 08/09</i></b>	<b><i>Pos 09/10</i></b>	<b><i>FY 08/09 Budget Salary</i></b>	<b><i>FY 09/10 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Cashier	1	1	\$45,508	\$46,863	\$1,355	2.98%
Field Operator 37.5	4	4	\$219,661	\$226,176	\$6,515	2.97%
Heavy Equip Operator	4	6	\$186,061	\$288,918	\$102,857	55.28%
Laborer 37.5	1	1	\$43,084	\$0	(\$43,084)	-100.00%
Master Mech - Solid Waste Div.	1	1	\$61,522	\$63,357	\$1,835	2.98%
Operations Foreman 37.5	1	1	\$74,551	\$81,843	\$7,292	9.78%
Operations Prog Spec II	0	1	\$0	\$97,081	\$97,081	100.00%
Operations Supervisor 37.5	1	1	\$89,036	\$97,757	\$8,721	9.79%
Permit Clerk	1	1	\$51,418	\$52,950	\$1,532	2.98%
Scalehouse Attend	1	1	\$45,808	\$47,163	\$1,355	2.96%
Supv of Solid Waste	1	1	\$106,057	\$109,228	\$3,171	2.99%
	<b>16</b>	<b>19</b>	<b>\$922,707</b>	<b>\$1,111,336</b>	<b>\$188,629</b>	<b>20.44%</b>

2 HEO's transferred from Highways. 1 Laborer vacant but not funded. 1 Ops Foreman & 1 Ops Supervisor - inc hrs from 37.5 to 40hrs/wk. Ops Program Spec II - from Highways, was Supervisor.

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01421411100	Salaries	889,216	922,707	1,068,822	1,034,928	1,153,354	<b>1,111,336</b>	76,408	1,144,676	1,179,016
01421411203	Seasonal	22,435	22,675	22,675	22,675	22,675	<b>22,675</b>	0	23,242	23,823
01421411301	Overtime	160,734	125,000	125,000	125,000	101,855	<b>101,855</b>	-23,145	104,401	107,011
01421411901	Differential	10,243	10,650	7,250	7,250	8,525	<b>8,525</b>	1,275	8,738	8,956
01421412100	Medical & Life	402,498	408,371	400,204	400,204	439,465	<b>439,465</b>	39,261	474,622	512,592
01421412200	Social Security	79,157	82,699	87,873	91,024	98,410	<b>95,196</b>	4,172	98,052	100,993
01421413202	Conferences & Training	6,949	1,000	2,421	2,420	2,311	<b>1,000</b>	-1,420	1,025	1,051
01421413411	Bank Fees - Credit Cards	162	3,000	890	1,000	3,000	<b>1,000</b>	0	1,025	1,051
01421414400	Equipment Rental	0	0	2,500	2,500	2,500	<b>2,500</b>	0	2,563	2,627
01421415101	Gasoline	0	500	0	391	0	<b>0</b>	-391	0	0
01421415240	Payments to Insurance Fund	31,588	25,768	25,087	25,087	15,535	<b>15,535</b>	-9,552	16,778	18,120
01421415301	Telephone	2,668	4,980	4,980	4,980	4,980	<b>4,980</b>	0	5,105	5,233
01421415405	Postage	134	525	525	525	525	<b>525</b>	0	538	551
01421415500	Copying & Printing	9,182	5,000	2,500	2,500	2,750	<b>2,750</b>	250	2,818	2,888
01421415901	Pest Control	1,500	3,700	3,700	3,700	3,700	<b>3,700</b>	0	3,793	3,888
01421416100	Office Supplies & Expenses	11,500	7,500	5,260	5,260	7,500	<b>7,500</b>	2,240	7,688	7,880
01421416202	Water	0	3,500	3,500	3,500	3,500	<b>3,500</b>	0	3,588	3,678
01421416204	Electric - Utility	79,900	81,000	81,000	81,000	81,000	<b>81,000</b>	0	83,025	85,101
01421416205	Natural Gas - Utility	0	1,500	1,500	1,500	1,500	<b>0</b>	-1,500	0	0
01421416603	Building Maintenance	17,951	17,500	27,500	17,500	17,500	<b>17,500</b>	0	17,938	18,386

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01421416604	Grounds Maintenance	645	1,200	1,200	1,200	1,200	<b>1,200</b>	0	1,230	1,261
01421416605	Equipment Maintenance	57,550	40,000	50,000	40,000	40,000	<b>40,000</b>	0	41,000	42,025
01421416610	Software Maintenance	2,100	2,500	2,500	2,500	2,500	<b>2,500</b>	0	2,563	2,627
01421416710	Non Capital Computer Equipment	1,595	0	0	0	0	<b>0</b>	0	0	0
01421416801	Laundry	22,530	28,000	28,000	28,000	27,000	<b>27,000</b>	-1,000	27,675	28,366
01421416901	Protective Clothing	3,500	7,000	4,000	4,000	7,000	<b>5,000</b>	1,000	5,125	5,253
01421418909	OSHA Safety Requirement	3,291	3,830	3,830	3,830	3,830	<b>3,830</b>	0	3,926	4,024
01421418999	City Support to BOE	0	-27,486	-27,486	-27,486	-28,304	<b>-28,265</b>	-779	-29,113	-29,986
<b>Transfer Station Total</b>		<b>1,817,028</b>	<b>1,782,619</b>	<b>1,935,231</b>	<b>1,884,988</b>	<b>2,023,812</b>	<b>1,971,807</b>	<b>86,819</b>	<b>2,052,021</b>	<b>2,136,415</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 curbside recycling program 2 recycling collection centers, and electronic and hazardous waste collection days. Manage 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.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Gray Bin Recycling (mixed residential paper and cardboard)	• 3,707 tons of paper collected	6% of total diverted from the waste stream
Blue Bin Recycling (commingled food and beverage containers and newspaper)	• 2,175 tons of commingled recyclables removed	3% of total MSW diverted from the waste stream

<u>Job Title</u>	<u>Pos 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Collection Driver	8	8	\$373,739	\$383,509	\$9,771	2.61%
Laborer 37.5	8	8	\$344,292	\$354,630	\$10,338	3.00%
	<b>16</b>	<b>16</b>	<b>\$718,031</b>	<b>\$738,139</b>	<b>\$20,108</b>	<b>2.80%</b>

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## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01421421100	Salaries	2,727	718,031	713,813	710,772	738,139	<b>738,139</b>	27,367	760,283	783,092
01421421203	Seasonal	0	58,500	9,500	23,500	53,500	<b>53,500</b>	30,000	54,838	56,209
01421421301	Overtime	838	99,241	99,241	99,241	99,241	<b>99,241</b>	0	101,722	104,265
01421421901	Differential	0	950	950	950	950	<b>950</b>	0	974	998
01421422100	Medical & Life	0	247,803	242,847	242,847	261,543	<b>261,543</b>	18,696	282,466	305,063
01421422200	Social Security	0	67,069	66,363	63,836	68,225	<b>68,225</b>	4,389	70,272	72,380
01421423601	Contracted Services	136,431	270,498	270,498	270,498	270,498	<b>270,498</b>	0	270,498	270,498
01421425240	Payments to Insurance Fund	2,034	992	966	966	1,419	<b>1,419</b>	453	1,533	1,656
01421425405	Postage	28	600	600	600	600	<b>600</b>	0	615	630
01421425500	Copying & Printing	4,561	4,500	2,850	2,850	4,500	<b>4,500</b>	1,650	4,613	4,728
01421426100	Office Supplies & Expenses	2,268	3,600	3,600	3,600	3,600	<b>3,600</b>	0	3,690	3,782
<b><i>Recycling Total</i></b>		<b>148,888</b>	<b>1,471,784</b>	<b>1,411,228</b>	<b>1,419,660</b>	<b>1,502,215</b>	<b>1,502,215</b>	<b>82,555</b>	<b>1,551,504</b>	<b>1,603,301</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 garbage 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 weekly schedule. These areas include residential homes, condominiums, parks, schools and downtown liter baskets.

### Program: Collection

The mission is to collect residential garbage and recycling 6 days a week. In addition to collect schools, parks, downtown liter baskets, and Christmas trees. This Division had an increase of 1,704 new residential stops.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Condominium Collection	• 8,226 tons collected	100% of condominiums collected at least once per week
School Collection	• 2,099 tons collected 21 school served	100% of schools collected on schedule
Weekly Residential Garbage Collection (MSW)	• 22,700 tons collected. (approx. 32,000 units served)	100% of homes served at least once per week.
City Parks Liter Baskets	• 940 tons collected	100% of City Parks collected

<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</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	(\$100,000)	\$0	\$100,000	-100.00%
Collection Driver	13	13	\$603,916	\$573,638	(\$30,278)	-5.01%
Laborer 37.5	22	22	\$935,686	\$972,167	\$36,481	3.90%
Operations Foreman 40	2	2	\$149,865	\$157,342	\$7,477	4.99%
Operations Supervisor 40	1	1	\$94,928	\$97,757	\$2,828	2.98%
	<b>38</b>	<b>38</b>	<b>\$1,684,396</b>	<b>\$1,800,904</b>	<b>\$116,508</b>	<b>6.92%</b>

1 Operations Foreman - contractual wage & step increase. 1 Collection Driver vacant but not funded FY09/10.

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## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01421431100	Salaries	2,201,307	1,684,396	1,640,476	1,696,456	1,851,454	<b>1,800,904</b>	104,448	1,854,931	1,910,579
01421431203	Seasonal	117,476	115,426	129,426	115,426	115,426	<b>115,426</b>	0	118,312	121,270
01421431301	Overtime	644,890	231,563	221,563	221,563	221,563	<b>221,563</b>	0	227,102	232,780
01421431901	Differential	2,934	3,167	3,167	3,167	3,167	<b>3,167</b>	0	3,246	3,327
01421432100	Medical & Life	1,127,309	972,603	953,151	953,151	1,015,617	<b>1,015,617</b>	62,466	1,096,866	1,184,615
01421432200	Social Security	229,653	155,643	151,518	155,801	167,658	<b>163,791</b>	7,990	168,705	173,766
01421432500	Unemployment Compensation	0	3,170	3,170	3,170	1,884	<b>1,884</b>	-1,286	1,941	1,999
01421435240	Payments to Insurance Fund	222,172	308,979	300,816	300,816	240,518	<b>240,518</b>	-60,298	259,759	280,540
01421435301	Telephone	5,498	5,900	5,900	5,900	5,900	<b>5,900</b>	0	6,048	6,199
01421435405	Postage	3	500	0	0	500	<b>500</b>	500	513	526
01421435500	Copying & Printing	1,460	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,025	1,051
01421436700	Small Tools & Replacement	6,471	4,500	6,600	6,600	7,600	<b>7,600</b>	1,000	7,790	7,985
01421436901	Protective Clothing	10,000	11,000	11,000	11,000	10,000	<b>10,000</b>	-1,000	10,250	10,506
01421438909	OSHA Safety Requirement	5,983	5,500	5,500	5,500	5,500	<b>5,500</b>	0	5,638	5,779
01421438999	City Support to BOE	0	-71,738	-71,738	-71,738	-74,777	<b>-74,541</b>	-2,803	-76,777	-79,081
<b>Collection Total</b>		<b>4,575,157</b>	<b>3,431,609</b>	<b>3,361,549</b>	<b>3,407,812</b>	<b>3,573,010</b>	<b>3,518,829</b>	<b>111,017</b>	<b>3,685,349</b>	<b>3,861,841</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.

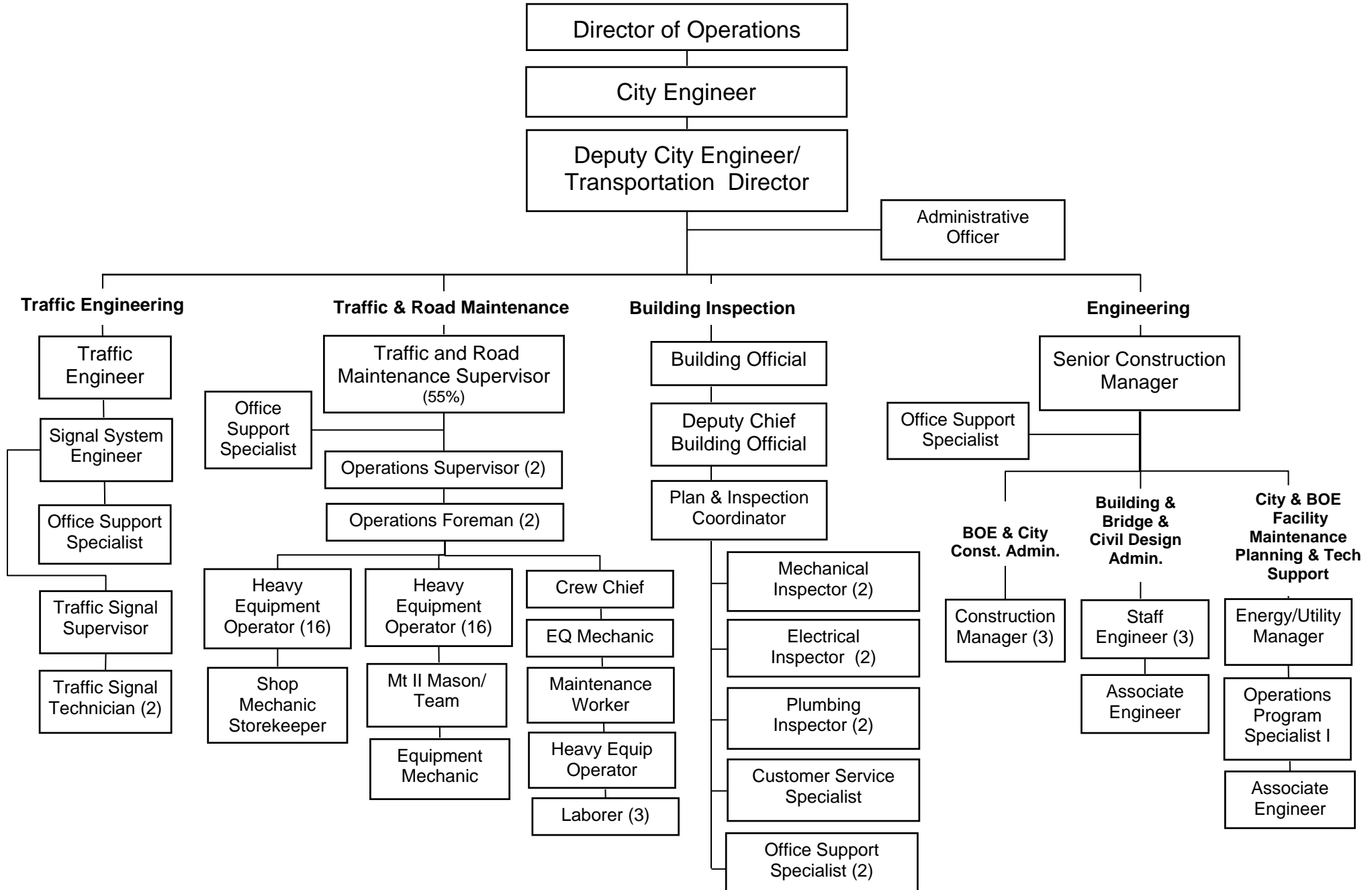
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## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01421443402	Recycling Process Fee	132,000	155,800	155,800	155,800	155,800	<b>145,800</b>	-10,000	149,445	153,181
01421443406	Leaf Composting	3,850	6,000	2,000	2,000	5,180	<b>5,180</b>	3,180	5,310	5,443
01421445240	Payments to Insurance Fund	3,597	3,574	3,480	3,480	3,672	<b>3,672</b>	192	3,966	4,283
01421445903	Haulaway Garbage	4,690,097	5,138,000	4,600,000	4,600,000	4,826,000	<b>4,826,000</b>	226,000	5,233,600	5,675,839
01421445904	Haulaway Bulky Waste	61,059	200,000	176,239	196,239	101,239	<b>101,239</b>	-95,000	103,769	106,363
01421445906	Household Hazardous Waste	19,500	28,000	21,000	21,000	28,000	<b>28,000</b>	7,000	28,700	29,418
01421445907	Haulaway Miscellaneous	431,420	354,000	254,000	254,000	112,000	<b>112,000</b>	-142,000	114,800	117,670
01421445910	Haulaway Brush	0	0	0	0	207,000	<b>207,000</b>	207,000	212,175	217,479
01421445911	Haulaway Leaves	0	0	0	0	130,000	<b>130,000</b>	130,000	133,250	136,581
01421448999	City Support to BOE	0	-167,113	-167,113	-167,113	-311,600	<b>-311,600</b>	-144,487	320,948	-330,576
<b>Haulaway Total</b>		<b>5,341,522</b>	<b>5,718,261</b>	<b>5,045,406</b>	<b>5,065,406</b>	<b>5,257,291</b>	<b>5,247,291</b>	<b>181,885</b>	<b>6,305,963</b>	<b>6,115,681</b>

# City of Stamford<sup>04</sup> Office of Operations Engineering Bureau



# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>		
<i>Bur/Offc: 202 Operations: Engineering</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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: 0211 Traffic &amp; Road Maintenance</i></b>										
2111	Traffic & Road Maintenance	3,871,365	4,187,049	3,622,889	3,597,204	4,910,908	4,552,899	955,695	4,770,753	5,001,780
2112	Traffic Maintenance	810,325	904,323	837,693	831,643	0	0	-831,643	0	0
2113	Leaf Collection	326,574	249,693	249,595	249,978	251,170	249,957	-21	256,367	262,947
2114	Snow Removal	1,104,052	1,231,955	2,031,127	2,031,127	1,221,710	1,376,810	-654,317	1,412,343	1,448,842
2538	Special Events	130,694	113,964	123,964	123,964	146,259	146,259	22,295	119,201	122,218
<b><i>Traffic &amp; Road Maintenance Total</i></b>		<b>6,243,008</b>	<b>6,686,984</b>	<b>6,865,268</b>	<b>6,833,916</b>	<b>6,530,047</b>	<b>6,325,925</b>	<b>-507,991</b>	<b>6,558,664</b>	<b>6,835,787</b>
<b><i>Dept/Div: 0220 Engineering</i></b>										
2137	Building Inspection	1,198,257	1,280,805	1,244,399	1,244,792	1,296,843	1,292,843	48,051	1,344,759	1,399,295
2200	Engineering	2,905,747	2,731,527	2,690,545	2,679,657	2,781,595	2,781,595	101,938	2,870,197	2,962,435
<b><i>Engineering Total</i></b>		<b>4,104,004</b>	<b>4,012,332</b>	<b>3,934,944</b>	<b>3,924,449</b>	<b>4,078,439</b>	<b>4,074,438</b>	<b>149,989</b>	<b>4,214,956</b>	<b>4,361,730</b>
<b><i>Dept/Div: 0221 Traffic Engineering</i></b>										
2210	Traffic Engineering	924,680	998,718	947,764	985,737	974,448	959,090	-26,647	994,802	1,032,201
<b><i>Traffic Engineering Total</i></b>		<b>924,680</b>	<b>998,718</b>	<b>947,764</b>	<b>985,737</b>	<b>974,448</b>	<b>959,090</b>	<b>-26,647</b>	<b>994,802</b>	<b>1,032,201</b>
<b><i>Operations: Engineering Total</i></b>		<b>11,271,691</b>	<b>11,698,034</b>	<b>11,747,976</b>	<b>11,744,102</b>	<b>11,582,933</b>	<b>11,359,453</b>	<b>-384,649</b>	<b>11,768,422</b>	<b>12,229,718</b>

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## ***Department Summary***

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***Bur/Offc: 202 Operations: Engineering***  
***Dept/Div: 0211 Traffic & Road Maintenance***  
***Activity: 2111 Traffic & 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.

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: Road Maintenance**

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Crack Sealing	<ul style="list-style-type: none"> <li>• 25,000 linear feet crack sealed</li> </ul>	
Curb Repair/Installations	<ul style="list-style-type: none"> <li>• 14,300 linear feet of curb installed</li> </ul>	120 days to resolve a curb repair on average
Paving	<ul style="list-style-type: none"> <li>• 4.43 miles resurfaced/reconstructed</li> </ul>	25% of City roadway backlog 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 3 business day of receipt
Sidewalks	<ul style="list-style-type: none"> <li>• 9,400 linear feet of sidewalk constructed/repaired.</li> </ul>	50% of linear feet of city sidewalks in satisfactory, or better, condition
Snow Removal	<ul style="list-style-type: none"> <li>• The winter of 2008 was well below average. Highways responded to 6 storms that brought 18.5" of snow.</li> </ul>	100% of arterial and feeder roads cleared within 12 hours after a storm.
Street Sweeping	<ul style="list-style-type: none"> <li>• 120 miles cleaned per month</li> </ul>	100% of streets swept on schedule at least 5 times per year
Curb Repair/Installations	<ul style="list-style-type: none"> <li>• Curb repairs associated with leaf pick-up and snow removal</li> </ul>	
Catch Basin Cleaning	<ul style="list-style-type: none"> <li>• Cleaned and inspected over 700 catch basins</li> </ul>	In response to majority of flood complaints

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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*  
*Dept/Div: 0211 Traffic & Road Maintenance*  
*Activity: 2111 Traffic & Road Maintenance*

### *Program: Traffic Maintenance*

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Install/Repair Traffic Signs (warning, stop, R/R Xings etc.)	<ul style="list-style-type: none"><li>• 2,378 signs installed/repared</li></ul>	3 of streets with one or more missing traffic control sign.
Install/Repair Pavement Markings	<ul style="list-style-type: none"><li>• 700,000 linear feet of centerline/edgeline replaced/repainted</li><li>• 250,000 square feet of symbols replaced/repainted</li></ul>	25% of total miles of center/edge line replaced/repainted 65% of symbols with missing/illegible symbols and linear feet of centerline missing/illegible
Install/Repair Street Name Signs	<ul style="list-style-type: none"><li>• 1,685 signs installed/replaced</li></ul>	2 of streets (intersections) with missing/illegible street signs



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## Department Summary

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**Bur/Offc:** 202 **Operations: Engineering**  
**Dept/Div:** 0211 **Traffic & Road Maintenance**  
**Activity:** 2111 **Traffic & Road Maintenance**

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	0	\$48,346	\$0	(\$48,346)	-100.00%
CHARGEBACK to Parking Mgmt Fund	0	0	\$0	(\$55,740)	(\$55,740)	100.00%
Crew Chief (Traffic)	0	1	\$0	\$53,617	\$53,617	100.00%
Equipment Mechanic 37.5	1	1	\$54,640	\$56,269	\$1,629	2.98%
Heavy Equip Operator	36	33	\$1,666,970	\$1,393,185	(\$273,785)	-16.42%
Laborer 37.5	0	3	\$0	\$130,196	\$130,196	100.00%
Maintenance Worker	0	1	\$0	\$47,598	\$47,598	100.00%
Mt II-Mason/Team	1	1	\$46,694	\$0	(\$46,694)	-100.00%
Office Support Specialist	0	1	\$0	\$46,425	\$46,425	100.00%
Operations Foreman 40	2	1	\$158,856	\$81,743	(\$77,113)	-48.54%
Operations Supervisor 37.5	0	1	\$0	\$91,687	\$91,687	100.00%
Operations Supervisor 40	1	2	\$94,928	\$97,756	\$2,828	2.98%
Shop Mechanic/Storekeeper	1	1	\$49,638	\$51,117	\$1,479	2.98%
Supv of Highways	1	0	\$106,057	\$0	(\$106,057)	-100.00%
Traf Mtce Work-EQ Mech	0	1	\$0	\$56,908	\$56,908	100.00%
Traffic & Road Mtce Supv	0	1	\$0	\$123,866	\$123,866	100.00%
	<b>44</b>	<b>48</b>	<b>\$2,226,130</b>	<b>\$2,174,628</b>	<b>(\$51,502)</b>	<b>-2.31%</b>

Road Maintenance originally had 44 positons and Traffic Maintenance had 9 positions. These depts merged together creating 53 positions. Of those 53 positions, 1 Supervisor of Highways moved to the Transfer Station as Ops Spec II, 1 Acct Clerk moved to Vehicle Maintenance, 2 HEO positions moved to Transfer Station, 2 HEO positions eliminated, 1 Ops Foreman position eliminated, 1 Ops Supervisor created, & 1 OSS created. Also, 1 Ops Supervisor, 4 HEO's & 1 MT-Mason vacant but not funded.

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## ***Fiscal Year 2009/2010 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 202 Operations: Engineering  
**Dept/Div:** 0211 Traffic & Road Maintenance  
**Activity:** 2111 Traffic & Road Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 07/08 Actual</b>	<b>FY 08/09 Original Budget</b>	<b>FY 08/09 Revised Budget</b>	<b>FY 08/09 Projected Exp &amp; Enc</b>	<b>FY 09/10 Department Request</b>	<b>FY 09/10 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 10/11 Estimate</b>	<b>FY 11/12 Estimate</b>
01421111100	Salaries	1,889,999	2,226,130	1,736,421	1,701,005	2,503,944	<b>2,174,628</b>	473,623	2,239,867	2,307,063
01421111202	Permanent Part-time	0	0	0	0	38,559	<b>38,559</b>	38,559	39,716	40,907
01421111203	Seasonal	47,025	15,000	15,000	15,000	50,000	<b>50,000</b>	35,000	51,250	52,531
01421111301	Overtime	32,583	15,000	15,000	35,000	55,341	<b>55,341</b>	20,341	56,725	58,143
01421111503	Tool Allowance	720	382	382	382	360	<b>360</b>	-22	360	360
01421111901	Differential	1,505	1,185	1,185	1,185	16,778	<b>16,778</b>	15,593	17,281	17,799
01421111902	Stand-By Time	5,634	4,516	4,516	4,516	4,588	<b>4,588</b>	72	4,726	4,868
01421112100	Medical & Life	906,750	934,076	915,394	915,394	994,835	<b>994,835</b>	79,441	1,074,422	1,160,376
01421112200	Social Security	164,088	173,060	144,686	134,417	204,222	<b>179,029</b>	44,612	184,400	189,932
01421112500	Unemployment Compensation	5,220	3,597	3,597	3,597	1,418	<b>1,418</b>	-2,179	1,461	1,504
01421113202	Conferences & Training	1,058	2,000	1,000	1,000	1,040	<b>1,040</b>	40	1,066	1,093
01421113601	Contracted Services	38,851	103,919	93,919	93,919	93,150	<b>93,150</b>	-769	95,479	97,866
01421114400	Equipment Rental	2,300	3,000	3,000	3,000	3,000	<b>3,000</b>	0	3,075	3,152
01421115240	Payments to Insurance Fund	631,885	535,682	521,530	521,530	677,394	<b>677,394</b>	155,864	731,586	790,113
01421115301	Telephone	17,299	19,292	19,292	19,292	22,315	<b>22,315</b>	3,023	22,873	23,444
01421115303	Communication Utilities	0	2,500	2,500	2,500	2,500	<b>1,000</b>	-1,500	1,025	1,051
01421115405	Postage	0	106	106	106	106	<b>106</b>	0	109	112
01421115500	Copying & Printing	3,583	4,000	4,000	4,000	5,995	<b>5,995</b>	1,995	6,145	6,299
01421116100	Office Supplies & Expenses	7,998	8,313	6,813	6,813	10,911	<b>10,911</b>	4,098	11,183	11,463
01421116501	Supplies - Land	80,061	90,000	90,000	90,000	92,851	<b>92,851</b>	2,851	95,162	97,541

## ***Fiscal Year 2009/2010 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0211 Traffic & Road Maintenance

**Activity:** 2111 Traffic & Road Maintenance

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01421116503	Street Painting Supplies	0	0	0	0	48,000	<b>48,000</b>	48,000	49,200	50,430
01421116504	Street & Traffic Signs	0	0	0	0	30,000	<b>30,000</b>	30,000	30,750	31,519
01421116610	Software Maintenance	0	2,000	2,000	2,000	2,000	<b>0</b>	-2,000	0	0
01421116700	Small Tools & Replacement	7,805	8,000	8,000	8,000	11,000	<b>11,000</b>	3,000	11,275	11,557
01421116901	Protective Clothing	6,000	7,000	7,000	7,000	7,000	<b>7,000</b>	0	7,175	7,354
01421116902	Uniforms	15,000	18,000	18,000	18,000	23,310	<b>23,310</b>	5,310	23,893	24,490
01421118100	Dues & Fees	0	743	0	0	743	<b>743</b>	743	762	781
01421118909	OSHA Safety Requirement	6,000	9,548	9,548	9,548	9,548	<b>9,548</b>	0	9,787	10,032
<b><i>Traffic &amp; Road Maintenance Total</i></b>		<b>3,871,365</b>	<b>4,187,049</b>	<b>3,622,889</b>	<b>3,597,204</b>	<b>4,910,908</b>	<b>4,552,899</b>	955,695	4,770,753	5,001,780

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## Department Summary

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**Bur/Offc:** 202 **Operations: Engineering**  
**Dept/Div:** 0211 **Traffic & Road Maintenance**  
**Activity:** 2112 **Traffic Maintenance**

### Mission Statement

Traffic Maintenance was merged with Road Maintenance (2111) FY09/10. Information is shown here for historical purposes only.

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK to Parking Mgmt Fund	0	0	(\$47,861)	\$0	\$47,861	-100.00%
Crew Chief (Traffic)	1	0	\$52,074	\$0	(\$52,074)	-100.00%
Heavy Equip Operator	1	0	\$47,056	\$0	(\$47,056)	-100.00%
Laborer 37.5	3	0	\$127,002	\$0	(\$127,002)	-100.00%
Maintenance Worker	1	0	\$46,231	\$0	(\$46,231)	-100.00%
Operations Foreman 37.5	1	0	\$74,551	\$0	(\$74,551)	-100.00%
Traf Mtce Work-EQ Mech	1	0	\$55,266	\$0	(\$55,266)	-100.00%
Traffic Mtce & Parking Supv	1	0	\$106,357	\$0	(\$106,357)	-100.00%
	<b>9</b>	<b>0</b>	<b>\$460,677</b>	<b>\$0</b>	<b>(\$460,677)</b>	<b>-100.00%</b>

*All positions moved to Traffic & Road Maintenance (2111)*

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0211 Traffic & Road Maintenance

**Activity:** 2112 Traffic Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01421121100	Salaries	433,452	460,677	404,180	398,560	0	0	-398,560	0	0
01421121202	Permanent Part-time	35,975	37,100	37,100	37,100	0	0	-37,100	0	0
01421121203	Seasonal	29,732	35,000	35,000	35,000	0	0	-35,000	0	0
01421121301	Overtime	22,276	23,341	23,341	23,341	0	0	-23,341	0	0
01421121901	Differential	11,384	15,120	15,120	15,120	0	0	-15,120	0	0
01421122100	Medical & Life	135,224	172,718	169,264	169,264	0	0	-169,264	0	0
01421122200	Social Security	41,224	43,700	39,378	38,948	0	0	-38,948	0	0
01421122500	Unemployment Compensation	1,939	0	0	0	0	0	0	0	0
01421125240	Payments to Insurance Fund	18,819	18,400	17,914	17,914	0	0	-17,914	0	0
01421125301	Telephone	3,849	3,023	3,023	3,023	0	0	-3,023	0	0
01421125405	Postage	5	0	0	0	0	0	0	0	0
01421125500	Copying & Printing	1,491	1,995	1,198	1,198	0	0	-1,198	0	0
01421126100	Office Supplies & Expenses	3,508	4,098	3,024	3,024	0	0	-3,024	0	0
01421126501	Supplies - Land	3,155	2,841	2,841	2,841	0	0	-2,841	0	0
01421126503	Street Painting Supplies	34,986	48,000	48,000	48,000	0	0	-48,000	0	0
01421126504	Street & Traffic Signs	24,259	30,000	30,000	30,000	0	0	-30,000	0	0
01421126700	Small Tools & Replacement	3,425	3,000	3,000	3,000	0	0	-3,000	0	0
01421126902	Uniforms	5,623	5,310	5,310	5,310	0	0	-5,310	0	0
<b>Traffic Maintenance Total</b>		<b>810,325</b>	<b>904,323</b>	<b>837,693</b>	<b>831,643</b>	<b>0</b>	<b>0</b>	<b>-831,643</b>	<b>0</b>	<b>0</b>

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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*  
*Dept/Div: 0211 Traffic & Road Maintenance*  
*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 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0211 Traffic & Road Maintenance

**Activity:** 2113 Leaf Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01421131203	Seasonal	66,519	70,000	74,996	74,996	70,040	<b>70,040</b>	-4,956	71,791	73,586
01421131301	Overtime	126,782	135,000	135,000	135,000	135,000	<b>135,000</b>	0	138,375	141,834
01421132200	Social Security	15,147	15,682	15,682	16,065	15,686	<b>15,686</b>	-379	16,156	16,641
01421132500	Unemployment Compensation	11,115	3,230	3,230	3,230	4,181	<b>4,181</b>	951	4,306	4,436
01421133601	Contracted Services	0	683	0	0	683	<b>0</b>	0	0	0
01421135240	Payments to Insurance Fund	86,591	654	637	637	1,136	<b>1,136</b>	499	1,227	1,325
01421135400	Advertising/Official Notices	3,785	5,305	1,441	1,441	5,305	<b>5,305</b>	3,864	5,438	5,574
01421136401	Subscriptions	0	530	0	0	530	<b>0</b>	0	0	0
01421136501	Supplies - Land	10,051	10,609	10,609	10,609	10,609	<b>10,609</b>	0	10,874	11,146
01421136700	Small Tools & Replacement	6,584	8,000	8,000	8,000	8,000	<b>8,000</b>	0	8,200	8,405
<b>Leaf Collection Total</b>		<b>326,574</b>	<b>249,693</b>	<b>249,595</b>	<b>249,978</b>	<b>251,170</b>	<b>249,957</b>	-21	256,367	262,947

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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*  
*Dept/Div: 0211 Traffic & Road Maintenance*  
*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 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0211 Traffic & Road Maintenance

**Activity:** 2114 Snow Removal

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01421141301	Overtime	331,273	500,000	500,000	500,000	500,000	<b>500,000</b>	0	512,500	525,313
01421142200	Social Security	29,070	38,250	38,250	38,250	38,250	<b>38,250</b>	0	39,398	40,579
01421143601	Contracted Services	845	1,910	1,910	1,910	1,910	<b>1,910</b>	0	1,958	2,007
01421143602	Contractors - Snow	117,940	125,000	115,000	115,000	115,000	<b>75,000</b>	-40,000	76,875	78,797
01421145240	Payments to Insurance Fund	22,194	16,968	16,520	16,520	16,723	<b>16,723</b>	203	18,061	19,506
01421145301	Telephone	0	1,000	0	0	1,000	<b>0</b>	0	0	0
01421146501	Supplies - Land	5,611	11,000	11,000	11,000	11,000	<b>11,000</b>	0	11,275	11,557
01421146505	Salt & Sand	575,000	500,000	1,310,620	1,310,620	500,000	<b>696,100</b>	-614,520	713,503	731,341
01421146602	Plow Repair	0	13,827	13,827	13,827	13,827	<b>13,827</b>	0	14,173	14,527
01421146605	Equipment Maintenance	22,120	24,000	24,000	24,000	24,000	<b>24,000</b>	0	24,600	25,215
<b><i>Snow Removal Total</i></b>		<b>1,104,052</b>	<b>1,231,955</b>	<b>2,031,127</b>	<b>2,031,127</b>	<b>1,221,710</b>	<b>1,376,810</b>	-654,317	1,412,343	1,448,842

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 202 Operations: Engineering  
**Dept/Div:** 0211 Traffic & Road Maintenance  
**Activity:** 2538 Special Events

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01425381301	Overtime	83,507	63,066	63,066	63,066	93,066	<b>93,066</b>	30,000	64,643	66,259
01425382200	Social Security	4,590	4,825	4,825	4,825	7,120	<b>7,120</b>	2,295	7,333	7,553
01425384400	Equipment Rental	5,810	5,955	5,955	5,955	5,955	<b>5,955</b>	0	6,104	6,257
01425386100	Office Supplies & Expenses	87	500	500	500	500	<b>500</b>	0	513	526
01425386501	Supplies - Land	0	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,050	2,101
01425388844	Fireworks	36,700	37,618	47,618	47,618	37,618	<b>37,618</b>	-10,000	38,558	39,522
<b>Special Events Total</b>		<b>130,694</b>	<b>113,964</b>	<b>123,964</b>	<b>123,964</b>	<b>146,259</b>	<b>146,259</b>	<b>22,295</b>	<b>119,201</b>	<b>122,218</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	• 22,265 inspections conducted	98% of inspections completed within 3 days of receipt of request
Perform Plan Reviews and Walk-In Customers Serviced	• 3,500 drawings reviewed & customers serviced	100% of plan reviews completed within 30 days
Process Permits including Mechanicals	• 5,323 permits reviewed and processed	100% of permits issued within 30 days
Resolve Complaints	• 203 complaints resolved	95% of complaints resolved within 10 days
Train Employees (seminars)	• 104 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Building Official	1	1	\$112,929	\$116,307	\$3,378	2.99%
Coord Inspect & Plan Review 35	1	1	\$89,036	\$91,687	\$2,651	2.98%
Customer Service Spec	1	1	\$55,066	\$56,708	\$1,641	2.98%
Deputy Chief Building Official	1	1	\$84,979	\$91,298	\$6,318	7.44%
Electrical Inspector	2	2	\$135,101	\$137,300	\$2,200	1.63%
Mechanical Inspector	2	2	\$144,833	\$149,096	\$4,263	2.94%
Office Support Specialist	2	2	\$97,118	\$100,021	\$2,903	2.99%
Plumbing Inspector	2	2	\$144,733	\$148,996	\$4,263	2.95%
	<b>12</b>	<b>12</b>	<b>\$863,795</b>	<b>\$891,412</b>	<b>\$27,617</b>	<b>3.20%</b>

*Deputy Chief Building Official - contractual wage & step increase.*

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 202 Operations: Engineering  
**Dept/Div:** 0220 Engineering  
**Activity:** 2137 Building Inspection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01421371100	Salaries	796,806	863,795	858,579	858,778	891,412	<b>891,412</b>	32,634	918,154	945,699
01421371203	Seasonal	7,285	3,760	8,000	8,000	3,760	<b>3,760</b>	-4,240	3,854	3,950
01421371301	Overtime	5,357	10,884	10,884	10,884	10,884	<b>10,884</b>	0	11,156	11,435
01421371502	Car Allowance	380	1,900	0	0	0	<b>0</b>	0	0	0
01421372100	Medical & Life	261,881	253,002	247,942	247,942	265,240	<b>265,240</b>	17,298	286,459	309,376
01421372200	Social Security	65,725	67,346	66,947	67,141	69,313	<b>69,313</b>	2,172	71,393	73,534
01421372500	Unemployment Compensation	0	542	542	542	10,836	<b>10,836</b>	10,294	11,161	11,496
01421373202	Conferences & Training	993	1,850	1,500	1,500	1,660	<b>1,660</b>	160	1,702	1,745
01421373601	Contracted Services	0	3,100	3,835	3,835	3,100	<b>3,100</b>	-735	3,178	3,257
01421374400	Equipment Rental	0	0	3,000	2,500	3,160	<b>3,160</b>	660	3,239	3,320
01421375101	Gasoline	27,094	32,652	6,917	6,917	4,680	<b>4,680</b>	-2,237	4,797	4,917
01421375240	Payments to Insurance Fund	4,628	13,394	13,040	13,040	2,673	<b>2,673</b>	-10,367	2,887	3,118
01421375301	Telephone	8,482	9,470	9,470	9,470	9,470	<b>9,470</b>	0	9,707	9,950
01421375405	Postage	2,213	1,800	1,800	1,800	1,800	<b>1,800</b>	0	1,845	1,891
01421375500	Copying & Printing	4,925	4,615	3,332	3,832	4,615	<b>4,615</b>	783	4,730	4,848
01421376100	Office Supplies & Expenses	10,377	10,160	6,076	6,076	7,660	<b>7,660</b>	1,584	7,852	8,048
01421376601	Vehicle Maintenance	0	0	0	0	4,000	<b>0</b>	0	0	0
01421378100	Dues & Fees	2,111	2,535	2,535	2,535	2,580	<b>2,580</b>	45	2,645	2,711
<b>Building Inspection Total</b>		<b>1,198,257</b>	<b>1,280,805</b>	<b>1,244,399</b>	<b>1,244,792</b>	<b>1,296,843</b>	<b>1,292,843</b>	<b>48,051</b>	<b>1,344,759</b>	<b>1,399,295</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>• 29 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>• 21 BOE projects, and 78 City Projects filed and maintained</li></ul>	95% success in obtaining engineering/construction related files in a timely manner.
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>• 1561 complaints investigated including street lights</li></ul>	95% of street light complaints resolved
Respond to Walk-in Inquiries	<ul style="list-style-type: none"><li>• 860 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	• 688 Street Opening Permits issued (252 Street Use Permits Issued)	100% of permits accurately issued

### **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	• 760 payments reviewed & processed (\$44.62 M)	100% of progress payments processed within 30 days;100% client satisfaction reported
Review, Negotiate, and Process Change Orders	• 30 change orders processed	95% change orders processed in timely manner
Supervise Board of Education Capital Projects	• 21 Projects under supervision	95% of projects successfully completed within budget and on time
Supervise Sanitary Sewer Construction	• 1 projects supervised	100% of projects successfully completed within budget and on time.
Supervise Storm Drain Construction	• 22 projects supervised	100% of projects successfully completed within budget and on time
Supervise Traffic Engineering Projects	• 10 projects supervised	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/Bonds	<ul style="list-style-type: none"><li>• \$3.75 M Qualified Zone Academy Bond (QZAB) for multiple schools</li></ul>	100% grants/bonds were approved and funds were appropriated in timely manner.
Oversee A&E Designs	<ul style="list-style-type: none"><li>• 44 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>• 11 permits filed</li></ul>	100% of applications accepted for review
Prepare Plans & Specifications	<ul style="list-style-type: none"><li>• 38 designs completed in-house</li></ul>	100% of designs completed on schedule
Provide Value Engineering	<ul style="list-style-type: none"><li>• 15 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>• 238 payment requests processed (\$2.99 M)</li></ul>	100% of timely payments and client satisfaction
Assist in Obtaining State and Federal Grants/Bonds	<ul style="list-style-type: none"><li>• \$606,822 CT Clean Energy Fund (CCEF) for 144kw solar system at Rippowam Middle School</li><li>• \$18.6 M FTA grants for SUT project</li><li>• \$1.35 M ConnDOT grants for West Main Street Bridge</li></ul>	



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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>
Determine Pre-lim Cost Estimates	• 25 projects estimated	100% of projects accurately estimated based upon bids
Develop Project Scope of Work	• 41 projects undertaken	100% of project requests resolved
Prepare Budgetary Requests	• 7 requests prepared	100% of requests accepted into capital plan
Prepare and award Professional Service Contracts	• 36 contracts awarded	100 % of A&E firms retained as recommended and within project time frame
Prepare Professional Services Request for Proposals (RFP) / Request for Qualifications (RFQ)	• 17 RFPs/RFQs issued	100% of RFPs/RFQs prepared and received within project time frame
Prepare bid documents	• 36 bid documents issued	95% of bid received within budget

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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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administrative Officer	1	1	\$81,727	\$87,537	\$5,810	7.11%
Associate Engineer	2	2	\$135,554	\$141,478	\$5,924	4.37%
City Engineer	1	1	\$134,653	\$139,042	\$4,390	3.26%
Construction Manager	3	3	\$292,724	\$310,102	\$17,379	5.94%
Dep City Eng/Transp Director	1	1	\$127,200	\$131,004	\$3,805	2.99%
Energy/Utility Manager	1	1	\$99,807	\$102,802	\$2,994	3.00%
Office Support Specialist	1	1	\$45,508	\$47,063	\$1,555	3.42%
Operations Prog Spec 37.5	0	1	\$0	\$67,532	\$67,532	100.00%
Operations Prog Spec II	1	0	\$88,736	\$0	(\$88,736)	-100.00%
Sr. Construction Manager	1	1	\$112,929	\$116,307	\$3,378	2.99%
Staff Engineer	3	3	\$262,734	\$270,610	\$7,876	3.00%
	<b>15</b>	<b>15</b>	<b>\$1,381,572</b>	<b>\$1,413,478</b>	<b>\$31,906</b>	<b>2.31%</b>

*Administrative Officer & 1 Associate Engineer - contractual wage & step increase. Ops Prog Spec II downgraded to Ops Prog Spec I. Increase in Construction Manager position due to promotion of Ops Prog Spec II at higher step than budgeted prior year.*

## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01422001100	Salaries	1,241,656	1,381,572	1,361,263	1,351,148	1,413,478	<b>1,413,478</b>	62,330	1,455,883	1,499,559
01422001203	Seasonal	16,889	9,020	8,020	8,020	8,020	<b>8,020</b>	0	8,221	8,427
01422001301	Overtime	17,446	17,100	14,600	14,600	14,600	<b>14,600</b>	0	14,965	15,339
01422001505	Deferred Compensation	0	7,774	7,774	7,774	9,791	<b>9,791</b>	2,017	10,085	10,388
01422002100	Medical & Life	377,753	379,749	372,154	372,154	374,819	<b>374,819</b>	2,665	404,805	437,189
01422002200	Social Security	99,066	108,283	106,461	105,688	110,611	<b>110,611</b>	4,923	113,929	117,347
01422003001	Professional Consultant	170	2,500	0	0	2,500	<b>2,500</b>	2,500	2,563	2,627
01422003202	Conferences & Training	4,404	2,500	1,045	1,045	1,800	<b>1,800</b>	755	1,845	1,891
01422003601	Contracted Services	0	3,300	3,300	3,300	3,300	<b>3,300</b>	0	3,383	3,468
01422003623	Contracted Svcs/Street Light Maint.	0	30,900	30,900	30,900	30,900	<b>30,900</b>	0	31,673	32,465
01422005101	Gasoline	70	780	280	780	780	<b>780</b>	0	800	820
01422005240	Payments to Insurance Fund	1,973	2,947	2,869	2,869	3,078	<b>3,078</b>	209	3,324	3,590
01422005301	Telephone	19,351	19,500	18,850	19,500	19,500	<b>19,500</b>	0	19,988	20,488
01422005405	Postage	1,905	1,700	1,700	1,700	1,700	<b>1,700</b>	0	1,743	1,787
01422005500	Copying & Printing	2,383	1,050	1,050	1,050	1,050	<b>1,050</b>	0	1,076	1,103
01422006100	Office Supplies & Expenses	9,291	11,375	7,652	7,652	11,375	<b>11,375</b>	3,723	11,659	11,950
01422006204	Electric - Utility	1,103,701	1,138,000	1,138,000	1,138,000	1,138,000	<b>1,138,000</b>	0	1,166,450	1,195,611
01422006601	Vehicle Maintenance	2,010	2,050	2,050	2,050	2,050	<b>2,050</b>	0	2,101	2,154
01422006605	Equipment Maintenance	5,036	5,400	5,400	5,400	5,400	<b>5,400</b>	0	5,535	5,673
01422006610	Software Maintenance	0	0	0	0	1,000	<b>1,000</b>	1,000	1,025	1,051

## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01422008100	Dues & Fees	2,644	2,450	3,600	2,450	3,650	<b>3,650</b>	1,200	3,741	3,835
01422008999	City Support to BOE	0	-396,423	-396,423	-396,423	-375,807	<b>-375,807</b>	20,616	-394,597	-414,327
<b>Engineering Total</b>		2,905,747	2,731,527	2,690,545	2,679,657	2,781,595	<b>2,781,595</b>	101,938	2,870,197	2,962,435

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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><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Develop and implement corrective measures to mitigate traffic impacts	<ul style="list-style-type: none"> <li>• 60 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>• 3 deficiencies identified</li> </ul>	50% of deficiencies resolved. Projects have been initiated, awaiting for funding to resolve issues.
Maintain and repair traffic signals	<ul style="list-style-type: none"> <li>• 6,000 LEDs and other 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>• \$4.25 million for West Ave. Reconstruction, \$2.60 million for North Street Reconstruction, \$2.75 million for Signal Hardware Upgrade, \$1.6 million CMAQ funding for SUT-Phase 1, and \$350,000 Safe Routes to Schools program.</li> </ul>	100% of grants successfully processed and approved
Special Projects - Railroad Underpasses	<ul style="list-style-type: none"> <li>• Feasibility Study in Progress</li> </ul>	10% completed

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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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Office Support Specialist	1	1	\$48,384	\$49,835	\$1,452	3.00%
Signal System Engineer	1	1	\$90,296	\$96,731	\$6,435	7.13%
Traffic Engineer	1	1	\$120,177	\$123,766	\$3,589	2.99%
Traffic Signal Supv	1	1	\$76,714	\$72,088	(\$4,626)	-6.03%
Traffic Signal Tech	2	2	\$109,990	\$114,757	\$4,767	4.33%
	<b>6</b>	<b>6</b>	<b>\$445,561</b>	<b>\$457,177</b>	<b>\$11,617</b>	<b>2.61%</b>

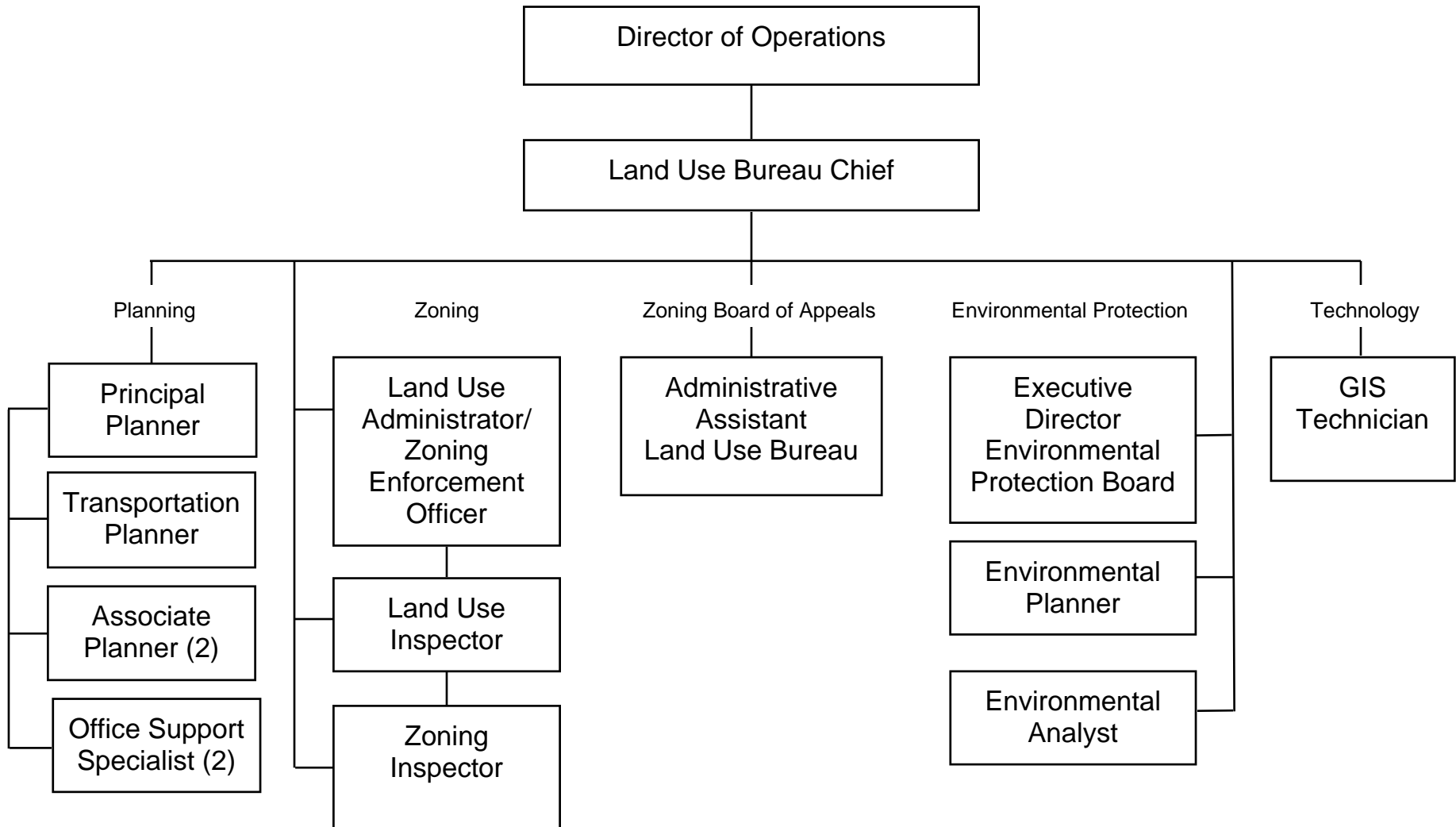
*System Signal Engineer -contractual wage & step increase. 1 Traffic Signal Tech - contractual wage & step increase. 1 Traffic Signal Supervisor budgeted at lower step when vacated.*

## ***Fiscal Year 2009/2010 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 07/08 Actual</b>	<b>FY 08/09 Original Budget</b>	<b>FY 08/09 Revised Budget</b>	<b>FY 08/09 Projected Exp &amp; Enc</b>	<b>FY 09/10 Department Request</b>	<b>FY 09/10 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 10/11 Estimate</b>	<b>FY 11/12 Estimate</b>
01422101100	Salaries	426,190	445,561	401,407	436,624	464,086	<b>457,177</b>	20,553	470,893	485,019
01422101301	Overtime	12,261	10,158	15,000	15,000	15,732	<b>10,000</b>	-5,000	10,250	10,506
01422101501	Clothing Allowance	250	375	375	375	375	<b>375</b>	0	384	394
01422101502	Car Allowance	2,405	2,280	2,280	2,280	2,280	<b>2,280</b>	0	2,337	2,395
01422101902	Stand-By Time	62,133	63,344	63,344	63,344	65,554	<b>65,554</b>	2,210	67,521	69,547
01422102100	Medical & Life	70,745	101,847	99,810	99,810	106,622	<b>106,622</b>	6,812	115,152	124,364
01422102200	Social Security	38,755	39,911	36,342	39,598	41,924	<b>40,957</b>	1,359	42,186	43,451
01422103202	Conferences & Training	3,041	4,000	2,086	2,086	3,250	<b>1,500</b>	-586	1,537	1,575
01422104400	Equipment Rental	2,621	2,890	2,890	2,890	2,890	<b>2,890</b>	0	2,962	3,036
01422105240	Payments to Insurance Fund	112,256	110,467	107,549	107,549	55,450	<b>55,450</b>	-52,099	59,886	64,677
01422105301	Telephone	8,317	7,900	7,900	7,900	6,300	<b>6,300</b>	-1,600	6,458	6,619
01422105405	Postage	220	500	500	500	500	<b>500</b>	0	513	526
01422105500	Copying & Printing	449	2,000	1,296	1,296	2,000	<b>2,000</b>	704	2,050	2,101
01422106100	Office Supplies & Expenses	6,782	5,000	5,000	5,000	5,000	<b>5,000</b>	0	5,125	5,253
01422106204	Electric - Utility	150,000	172,000	172,000	172,000	172,000	<b>172,000</b>	0	176,300	180,708
01422106605	Equipment Maintenance	19,912	20,000	20,000	20,000	20,000	<b>20,000</b>	0	20,500	21,013
01422106610	Software Maintenance	7,114	7,500	7,500	7,500	7,500	<b>7,500</b>	0	7,688	7,880
01422106700	Small Tools & Replacement	0	1,000	500	0	1,000	<b>1,000</b>	1,000	1,025	1,051
01422108100	Dues & Fees	1,229	1,985	1,985	1,985	1,985	<b>1,985</b>	0	2,035	2,086
<b>Traffic Engineering Total</b>		<b>924,680</b>	<b>998,718</b>	<b>947,764</b>	<b>985,737</b>	<b>974,448</b>	<b>959,090</b>	<b>-26,647</b>	<b>994,802</b>	<b>1,032,201</b>

# City of Stamford Office of Operations Land Use Bureau





## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>		
<i>Bur/Offc: 203 Operations: Land Use</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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	180,956	216,072	211,301	211,301	195,234	195,143	-16,158	202,608	210,407
<b><i>Land Use Administration Total</i></b>		<b>180,956</b>	<b>216,072</b>	<b>211,301</b>	<b>211,301</b>	<b>195,234</b>	<b>195,143</b>	<b>-16,158</b>	<b>202,608</b>	<b>210,407</b>
<b><i>Dept/Div: 0231 Planning</i></b>										
2310	Planning	590,516	641,322	637,831	636,012	655,024	654,531	18,519	680,797	708,388
<b><i>Planning Total</i></b>		<b>590,516</b>	<b>641,322</b>	<b>637,831</b>	<b>636,012</b>	<b>655,024</b>	<b>654,531</b>	<b>18,519</b>	<b>680,797</b>	<b>708,388</b>
<b><i>Dept/Div: 0232 Zoning</i></b>										
2320	Zoning	368,413	381,241	365,161	363,419	379,302	374,907	11,488	389,007	403,758
<b><i>Zoning Total</i></b>		<b>368,413</b>	<b>381,241</b>	<b>365,161</b>	<b>363,419</b>	<b>379,302</b>	<b>374,907</b>	<b>11,488</b>	<b>389,007</b>	<b>403,758</b>
<b><i>Dept/Div: 0233 Zoning Board of Appeals</i></b>										
2330	Zoning Board of Appeals	117,470	125,565	124,379	124,379	129,773	129,627	5,248	134,329	139,235
<b><i>Zoning Board of Appeals Total</i></b>		<b>117,470</b>	<b>125,565</b>	<b>124,379</b>	<b>124,379</b>	<b>129,773</b>	<b>129,627</b>	<b>5,248</b>	<b>134,329</b>	<b>139,235</b>
<b><i>Dept/Div: 0234 Environmental Protection</i></b>										
2340	Environmental Protection	316,689	344,423	342,235	342,519	357,811	357,557	15,038	370,641	384,312
<b><i>Environmental Protection Total</i></b>		<b>316,689</b>	<b>344,423</b>	<b>342,235</b>	<b>342,519</b>	<b>357,811</b>	<b>357,557</b>	<b>15,038</b>	<b>370,641</b>	<b>384,312</b>
<b><i>Dept/Div: 0235 Technology</i></b>										
2350	Technology	61,700	71,083	59,829	57,650	75,822	75,823	18,173	78,041	80,325
<b><i>Technology Total</i></b>		<b>61,700</b>	<b>71,083</b>	<b>59,829</b>	<b>57,650</b>	<b>75,822</b>	<b>75,823</b>	<b>18,173</b>	<b>78,041</b>	<b>80,325</b>
<b><i>Operations: Land Use Total</i></b>		<b>1,635,744</b>	<b>1,779,706</b>	<b>1,740,736</b>	<b>1,735,280</b>	<b>1,792,966</b>	<b>1,787,588</b>	<b>52,308</b>	<b>1,855,423</b>	<b>1,926,425</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. The mission of the Sustainable Stamford Program is to promote energy saving measures and greenhouse gas emissions reductions.

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Develop Mill River Greenbelt	<ul style="list-style-type: none"><li>• Obtained DEP permits and funding for River Restoration Project.</li></ul>	100% of projects planned that are in conformance with Master Plan and Mill River Plan.
Planning of Parks	<ul style="list-style-type: none"><li>• Develop three comprehensive planning projects; renovation plans and construction drawings for Hatch Field Park and the Scalzi Central oval and a utility master plan for Scalzi Park.</li></ul>	100% of park plans developed that are in conformance with Master Plan
Park Implementation Coordination	<ul style="list-style-type: none"><li>• Implementation of 2 park projects. 1) Carwin Park, we installed 2 playgrounds, a splash pad, new benches and trash receptacles. 2) Mianus River Park, along with volunteers and the assistance from the National Park Service, we completed trail and riverbank restoration projects and Trout Unlimited.</li></ul>	Park projects consistent 100% with Parks Master Plan
Capital Program	<ul style="list-style-type: none"><li>• Prepare Annual Capital Budget/Program</li></ul>	Capital Budget/Program prepared within Charter defined timeframe.
Sustainable Stamford Program	<ul style="list-style-type: none"><li>• Staff support to citizen Sustainable Stamford Committee.</li></ul>	Organized three "green" expos.  Promoted adoption of ordinance requiring city buildings to meet LEED standards.

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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*

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Land Use Bureau Chief	1	1	\$127,499	\$131,304	\$3,805	2.98%
	<b>1</b>	<b>1</b>	<b>\$127,499</b>	<b>\$131,304</b>	<b>\$3,805</b>	<b>2.98%</b>

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## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01423001100	Salaries	123,819	127,499	127,499	127,499	131,304	<b>131,304</b>	3,805	135,244	139,301
01423002100	Medical & Life	34,500	33,329	32,662	32,662	33,432	<b>33,432</b>	770	36,107	38,996
01423002200	Social Security	9,471	9,754	9,754	9,754	10,045	<b>10,045</b>	291	10,346	10,657
01423003002	Stenographic Service	7,878	12,000	12,000	12,000	12,300	<b>12,300</b>	300	12,608	12,900
01423003202	Conferences & Training	0	1,500	121	121	1,000	<b>1,000</b>	879	1,025	1,051
01423003601	Contracted Services	0	25,000	23,000	23,000	0	<b>0</b>	-23,000	0	0
01423004400	Equipment Rental	1,700	2,952	2,952	2,952	3,000	<b>2,952</b>	0	3,026	3,101
01423005240	Payments to Insurance Fund	721	715	696	696	738	<b>738</b>	42	797	861
01423005301	Telephone	572	703	703	703	730	<b>730</b>	27	748	766
01423005405	Postage	60	350	350	350	359	<b>359</b>	9	368	377
01423005500	Copying & Printing	604	520	520	520	533	<b>533</b>	13	546	559
01423006100	Office Supplies & Expenses	1,632	1,750	1,044	1,044	1,793	<b>1,750</b>	706	1,793	1,838
<b>Land Use Administration Total</b>		<b>180,956</b>	<b>216,072</b>	<b>211,301</b>	<b>211,301</b>	<b>195,234</b>	<b>195,143</b>	<b>-16,158</b>	<b>202,608</b>	<b>210,407</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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Approve Master Plan Amendments	• 4 Master Plan amendments reviewed	50% of Master Plan Amendments reviewed within 60 days
Review Subdivision Applications	• 7 subdivision applications reviewed • 17 lots approved	70% of subdivision applications reviewed within 120 days

### ***Program: Zoning Board***

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Review Zoning Site Plan/Special Exceptions Applications	• 29 site plans/special exceptions applications reviewed	59% of zoning site plan/special exception applications reviewed within 12 weeks
Coastal Site Plan Applications	• 24 CAM applications reviewed	54% CAM applications reviewed within 12 weeks
Review Zoning Amendment Applications	• 20 zoning amendment applications reviewed	60% of zoning amendment applications reviewed within 12 weeks

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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>
Plan Capital Projects	<ul style="list-style-type: none"><li>• \$125,000 light rail feasibility study initiated</li><li>• \$380,000 ferry feasibility study conducted</li><li>• State commitment to reconstruction of 5 key Metro North overpasses.</li></ul>	Continue to increase federal and state grant funding.
Review Development Projects	<ul style="list-style-type: none"><li>• 15 major projects reviewed</li><li>• 5 mitigation/enhancements proposed</li></ul>	<p>5% of mitigation/enhancements implemented that lead to greater mobility being reported</p> <p>5% of mitigation/enhancements implemented that lead to greater mobility being reported</p>
Multi-use Trail Projects	<ul style="list-style-type: none"><li>• Extension of Mill River Park from Broad Street to Scalzi Park, design initiated.</li></ul>	1 mile of new trails to connect to Mill River Trail to Scalzi Park.
Calm Traffic and Increase Pedestrian Safety	<ul style="list-style-type: none"><li>• Incorporated pedestrian safety review into development review process.</li><li>• Traffic calming and pedestrian safety study conducted with City and private funds.</li></ul>	Downtown pedestrian traffic signal phasing plan under development; service enhancement will be measured following implementation.

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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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Associate Planner	2	2	\$153,076	\$164,756	\$11,680	7.63%
Office Support Specialist	2	2	\$94,192	\$96,999	\$2,807	2.98%
Principal Planner	1	1	\$106,257	\$109,528	\$3,271	3.08%
Transportation Planner	1	1	\$93,950	\$100,734	\$6,784	7.22%
	<b>6</b>	<b>6</b>	<b>\$447,475</b>	<b>\$472,016</b>	<b>\$24,541</b>	<b>5.48%</b>

2 Associate Planners - contractual wage & step increase. 1 Transportation Planner - contractual wage & step increase.

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## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01423101100	Salaries	418,213	447,475	447,475	445,785	472,016	<b>472,016</b>	26,231	486,176	500,762
01423101301	Overtime	0	330	330	330	0	<b>0</b>	-330	0	0
01423102100	Medical & Life	127,371	146,448	143,519	143,519	132,990	<b>132,990</b>	-10,529	143,629	155,119
01423102200	Social Security	31,724	34,257	34,257	34,128	36,109	<b>36,109</b>	1,981	37,192	38,308
01423103202	Conferences & Training	269	0	0	0	0	<b>0</b>	0	0	0
01423104400	Equipment Rental	2,315	2,950	2,950	2,950	3,000	<b>2,950</b>	0	3,024	3,100
01423105101	Gasoline	639	760	760	760	779	<b>779</b>	19	798	818
01423105240	Payments to Insurance Fund	1,943	902	878	878	937	<b>937</b>	59	1,012	1,093
01423105301	Telephone	1,685	1,850	1,850	1,850	1,850	<b>1,850</b>	0	1,896	1,943
01423105400	Advertising/Official Notices	1,117	1,450	1,450	1,450	1,450	<b>1,450</b>	0	1,486	1,523
01423105405	Postage	1,074	1,000	1,000	1,000	1,025	<b>1,025</b>	25	1,050	1,076
01423105500	Copying & Printing	1,266	1,150	1,150	1,150	1,200	<b>1,200</b>	50	1,230	1,260
01423106100	Office Supplies & Expenses	1,427	1,750	1,212	1,212	1,793	<b>1,750</b>	538	1,793	1,837
01423108100	Dues & Fees	1,474	1,000	1,000	1,000	1,875	<b>1,475</b>	475	1,511	1,549
<b>Planning Total</b>		<b>590,516</b>	<b>641,322</b>	<b>637,831</b>	<b>636,012</b>	<b>655,024</b>	<b>654,531</b>	<b>18,519</b>	<b>680,797</b>	<b>708,388</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 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.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Fulfill Land Use Information Requests	• 18,654 information requests answered	100% of information requests answered within 1 week of receipt
Issue Zoning Permits	• 2,333 permits processed	99% of zoning permits reviewed within 1 week.
Resolve Zoning Complaints	• 438 complaints resolved	99% complaints addressed within 2 weeks.
Review Zoning Board of Appeals Variances/Special Exceptions Applications	• 110 ZBA Special Exceptions/Variances reviewed	100% of ZBA Special Exceptions/Variances reviewed within 4 weeks.

<u>Job Title</u>	<u>Pos 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Land Use Admin Officer	1	1	\$106,057	\$109,328	\$3,271	3.08%
Land Use Inspector	1	1	\$64,873	\$68,706	\$3,833	5.91%
Zoning Inspector	1	1	\$71,666	\$73,798	\$2,131	2.97%
	<b>3</b>	<b>3</b>	<b>\$242,596</b>	<b>\$251,832</b>	<b>\$9,236</b>	<b>3.81%</b>

Land Use Inspector - contractual wage & step increase.

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## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01423201100	Salaries	233,888	242,596	242,596	241,980	251,832	<b>251,832</b>	9,852	259,387	267,168
01423201202	Permanent Part-time	29,768	25,319	15,820	15,820	26,079	<b>26,079</b>	10,260	26,862	27,667
01423201301	Overtime	1,678	1,732	1,732	1,732	1,750	<b>1,750</b>	18	1,800	1,850
01423201502	Car Allowance	518	4,480	0	0	4,560	<b>560</b>	560	560	560
01423202100	Medical & Life	66,382	70,872	69,455	69,455	57,582	<b>57,582</b>	-11,873	62,189	67,164
01423202200	Social Security	20,653	20,970	20,970	19,854	21,743	<b>21,743</b>	1,889	22,395	23,067
01423203202	Conferences & Training	1,204	0	0	0	0	<b>0</b>	0	0	0
01423205101	Gasoline	2,870	2,900	2,900	2,900	2,987	<b>2,900</b>	0	2,986	3,075
01423205240	Payments to Insurance Fund	1,054	1,022	995	995	1,023	<b>1,023</b>	28	1,105	1,193
01423205301	Telephone	1,324	1,850	1,850	1,850	1,900	<b>1,850</b>	0	1,897	1,944
01423205400	Advertising/Official Notices	2,115	2,300	2,300	2,300	2,408	<b>2,408</b>	108	2,468	2,529
01423205405	Postage	1,466	1,700	1,700	1,700	1,750	<b>1,700</b>	0	1,742	1,785
01423205500	Copying & Printing	2,536	2,100	1,444	1,434	2,152	<b>2,100</b>	666	2,152	2,206
01423206100	Office Supplies & Expenses	2,956	3,400	3,400	3,400	3,536	<b>3,380</b>	-20	3,464	3,550
<b>Zoning Total</b>		<b>368,413</b>	<b>381,241</b>	<b>365,161</b>	<b>363,419</b>	<b>379,302</b>	<b>374,907</b>	<b>11,488</b>	<b>389,007</b>	<b>403,758</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	• 110 ZBA variances/special exceptions reviewed		100% of ZBA variances/special exceptions reviewed within 2 weeks.			
<b><i>Job Title</i></b>	<b><i>Pos 08/09</i></b>	<b><i>Pos 09/10</i></b>	<b><i>FY 08/09 Budget Salary</i></b>	<b><i>FY 09/10 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Admin Asst Land Use	1	1	\$74,451	\$76,668	\$2,217	2.98%
	<b>1</b>	<b>1</b>	<b>\$74,451</b>	<b>\$76,668</b>	<b>\$2,217</b>	<b>2.98%</b>

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## Fiscal Year 2009/2010 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01423301100	Salaries	72,307	74,451	74,451	74,451	76,668	<b>76,668</b>	2,217	78,968	81,337
01423301201	Part-Time	21,843	22,729	22,729	22,729	23,473	<b>23,473</b>	744	24,177	24,902
01423302100	Medical & Life	11,500	15,488	15,178	15,178	16,346	<b>16,346</b>	1,168	17,654	19,066
01423302200	Social Security	7,219	7,434	7,434	7,434	7,661	<b>7,661</b>	227	7,891	8,127
01423305240	Payments to Insurance Fund	395	390	380	380	406	<b>406</b>	26	438	473
01423305301	Telephone	460	703	703	703	720	<b>703</b>	0	721	739
01423305400	Advertising/Official Notices	295	800	800	800	820	<b>800</b>	0	820	841
01423305405	Postage	579	1,000	1,000	1,000	1,025	<b>1,000</b>	0	1,026	1,051
01423305500	Copying & Printing	1,369	820	820	820	840	<b>820</b>	0	841	862
01423306100	Office Supplies & Expenses	1,501	1,750	884	884	1,814	<b>1,750</b>	866	1,793	1,837
<b>Zoning Board of Appeals Total</b>		<b>117,470</b>	<b>125,565</b>	<b>124,379</b>	<b>124,379</b>	<b>129,773</b>	<b>129,627</b>	<b>5,248</b>	<b>134,329</b>	<b>139,235</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 and a Local Flood and Erosion Control Board. The EPB is also currently the interim Aquifer Protection Agency for Stamford pending action by the Board of Representatives Statutes..

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.

EPB staff, along with Engineering Bureau staff, conduct final-site inspections of all development projects to ensure proper completion and conformance with City standards.

### **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	• 153 environmental reviews conducted	90% of initial environmental reviews conducted within 3 weeks
	• 1,220 building/zoning permit reviews conducted	100% of inspections conducted within 2 weeks
Flood Plain Management	• 35 CRS re-certification tasks completed and re-application process completed	15% reduction in flood insurance premiums
Issue Environmental Permits	• 59 permit applications processed	80% of permit applications processed within 8 weeks
	• 160 inspections conducted.	100% of inspections conducted within 6 weeks.
Resolve Complaints	• 44complaints resolved	90% of complaints resolved within 10 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	• 135 monitoring inspections conducted	100% of monitoring inspections conducted within 1 week of request
Respond to Information Requests	• 800 information requests received	100% of request received responded to within 2 days
Technical Assistance	• 18 Capital Projects reviewed prior to submittal of regulatory applications and completion of construction drawings	100% of requested assistance provided within 2 weeks

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Environmental Analyst	1	1	\$63,845	\$67,617	\$3,773	5.91%
Environmental Planner	1	1	\$94,564	\$97,381	\$2,817	2.98%
Exec Dir Envir Prot Bd	1	1	\$106,257	\$109,428	\$3,171	2.98%
	<b>3</b>	<b>3</b>	<b>\$264,666</b>	<b>\$274,427</b>	<b>\$9,761</b>	<b>3.69%</b>

*Environmental Analyst - contractual wage & step increase.*

## ***Fiscal Year 2009/2010 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><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01423401100	Salaries	248,691	264,666	264,666	264,930	274,427	<b>274,427</b>	9,497	282,660	291,139
01423401301	Overtime	3,774	71	71	71	100	<b>100</b>	29	103	105
01423401502	Car Allowance	4,457	2,280	2,280	2,280	2,280	<b>2,280</b>	0	2,280	2,280
01423402100	Medical & Life	33,627	46,463	45,534	45,534	49,039	<b>49,039</b>	3,505	52,962	57,199
01423402200	Social Security	19,476	20,427	20,427	20,447	21,176	<b>21,176</b>	729	21,811	22,465
01423405101	Gasoline	0	720	0	0	741	<b>720</b>	720	741	762
01423405240	Payments to Insurance Fund	453	446	433	433	465	<b>465</b>	32	502	542
01423405301	Telephone	1,164	1,100	1,100	1,100	1,128	<b>1,100</b>	0	1,127	1,155
01423405400	Advertising/Official Notices	541	900	900	900	922	<b>900</b>	0	922	944
01423405405	Postage	1,591	1,650	1,650	1,650	1,691	<b>1,650</b>	0	1,691	1,733
01423405500	Copying & Printing	708	1,100	574	574	1,127	<b>1,100</b>	526	1,127	1,155
01423406100	Office Supplies & Expenses	101	2,000	2,000	2,000	2,050	<b>2,000</b>	0	2,050	2,101
01423406605	Equipment Maintenance	2,106	2,400	2,400	2,400	2,460	<b>2,400</b>	0	2,460	2,522
01423406700	Small Tools & Replacement	0	200	200	200	205	<b>200</b>	0	205	210
<b><i>Environmental Protection Total</i></b>		<b>316,689</b>	<b>344,423</b>	<b>342,235</b>	<b>342,519</b>	<b>357,811</b>	<b>357,557</b>	<b>15,038</b>	<b>370,641</b>	<b>384,312</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 and 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>• 85 Projects/Analysis Developed</li><li>• 5 Power Point Presentation</li></ul>	80% of projects completed within 1 week. 95% completed within 2 weeks
Distribute Maps/Digital Data	<ul style="list-style-type: none"><li>• 100 Ortho-maps requested / 15 Special Maps</li></ul>	90% of maps distributed within 1 week
Manage Spatial Databases	<ul style="list-style-type: none"><li>• 7 databases maintained (updated and edited periodically).</li></ul>	40% updated quarterly
Provide Technical Support	<ul style="list-style-type: none"><li>• 25 requests for technical assistance</li></ul>	95% of the requests resolved
Support Other Departments	<ul style="list-style-type: none"><li>• 30 special projects / Customized Maps</li></ul>	70% completed within 2 weeks
Support Housing Safety and Zoning Code Enforcement Initiative	<ul style="list-style-type: none"><li>• 40 maps created</li><li>• 2 yearly Statistical Analysis/Reports (Fiscal Year/Calendar Year).</li><li>• 4 Posters/Brochures English-Spanish</li><li>• 1 Power Point Presentation updated frequently</li></ul>	85% completed within 1 week. 90% within 3 weeks. 75% completed within 2 weeks 95% completed within 2 weeks.
Local Update of Cenusu Addresses (LUCA Project)	<ul style="list-style-type: none"><li>• 2 databases updated (for Census 2010)</li></ul>	95% completed in 3 months.



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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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
GIS Technician	1	1	\$56,350	\$59,674	\$3,324	5.90%
	<b>1</b>	<b>1</b>	<b>\$56,350</b>	<b>\$59,674</b>	<b>\$3,324</b>	<b>5.90%</b>

*GIS Technician - contractual wage & step increase.*

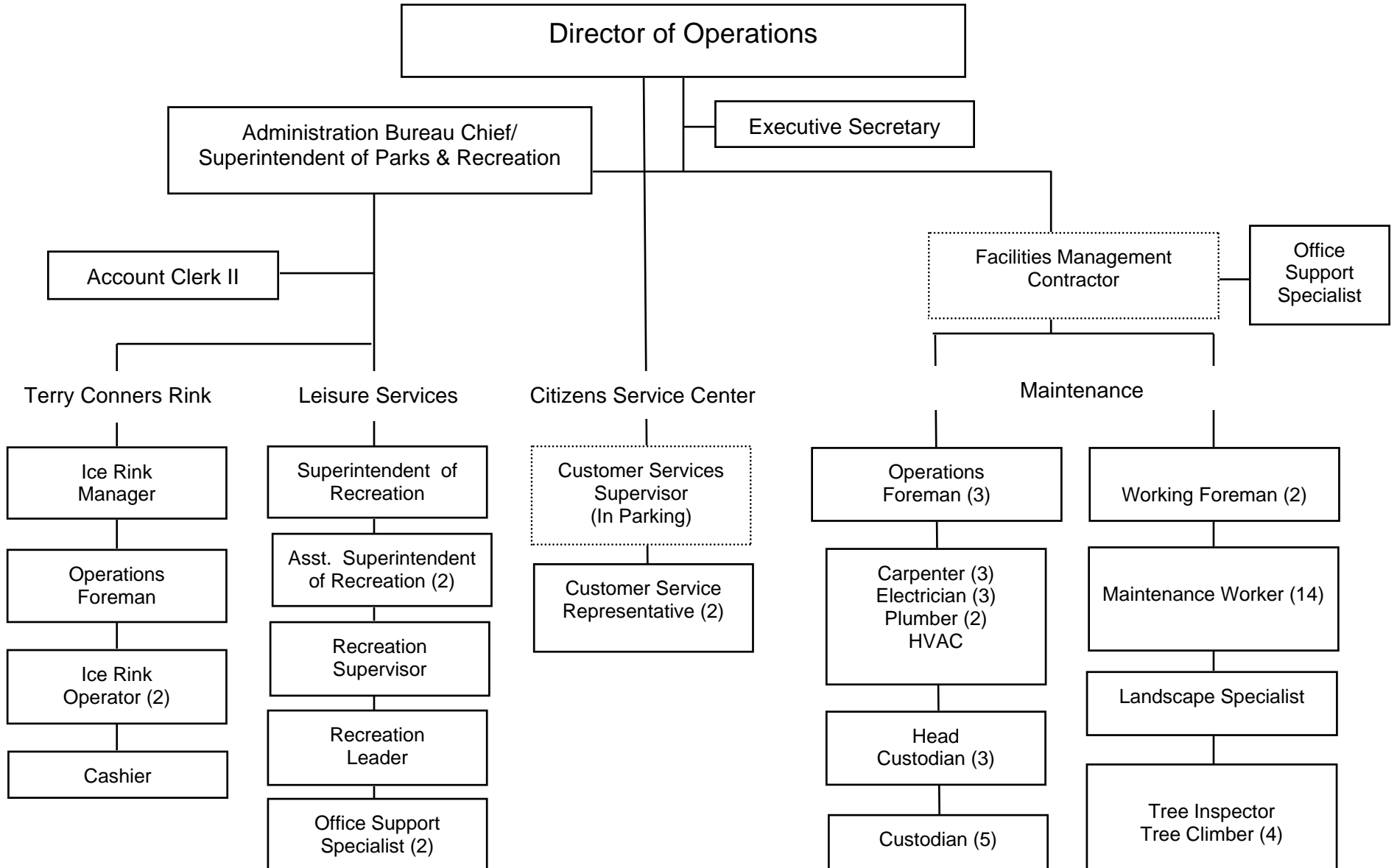
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## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01423501100	Salaries	53,021	56,350	48,743	46,775	59,674	<b>59,674</b>	12,899	61,464	63,308
01423501203	Seasonal	0	4,650	3,350	3,350	4,150	<b>4,150</b>	800	4,254	4,360
01423502200	Social Security	4,426	4,666	4,046	3,835	4,883	<b>4,883</b>	1,048	5,029	5,180
01423503202	Conferences & Training	2,000	1,800	73	73	1,025	<b>1,025</b>	952	1,050	1,076
01423505101	Gasoline	0	380	380	380	390	<b>390</b>	10	399	409
01423505240	Payments to Insurance Fund	47	37	37	37	48	<b>48</b>	11	52	56
01423505301	Telephone	233	390	390	390	400	<b>400</b>	10	410	420
01423505405	Postage	0	210	210	210	215	<b>215</b>	5	220	225
01423506100	Office Supplies & Expenses	973	1,500	1,500	1,500	1,538	<b>1,538</b>	38	1,576	1,615
01423506605	Equipment Maintenance	1,000	1,100	1,100	1,100	3,500	<b>3,500</b>	2,400	3,587	3,676
<b>Technology Total</b>		<b>61,700</b>	<b>71,083</b>	<b>59,829</b>	<b>57,650</b>	<b>75,822</b>	<b>75,823</b>	<b>18,173</b>	<b>78,041</b>	<b>80,325</b>

# City of Stamford Office of Operations Administration Bureau



# Activity Summary Report

Fund: 0001 General Fund

Bur/Off: 206 Operations: Administration

		FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 08/09 Projected Exp & Enc	FY 09/10 Department Request	FY 09/10 Mayor's Request	Mayor Vs Projected	FY 10/11 Estimate	FY 11/12 Estimate
<b>Dept/Div: 0213 Facilities Management</b>									
2133	Government Center	2,015,592	1,714,441	1,698,807	1,698,807	1,727,818	29,011	2,822,387	1,817,929
2135	Maintenance	6,137,185	6,455,817	6,440,770	6,515,788	6,998,453	318,969	7,129,128	7,439,581
2136	Terry Conners Rink	739,129	787,199	778,323	766,570	786,181	13,034	805,633	832,754
2537	Kweskin Theatres	86,702	61,508	61,508	61,508	63,000	0	63,288	65,120
<b>Facilities Management Total</b>		<b>8,978,608</b>	<b>9,018,965</b>	<b>8,979,408</b>	<b>9,042,673</b>	<b>9,575,452</b>	<b>361,014</b>	<b>10,820,436</b>	<b>10,155,384</b>
<b>Dept/Div: 0251 Cashiering</b>									
2510	Cashiering	46,805	54,102	50,897	66,608	54,763	-11,845	56,406	58,100
<b>Cashiering Total</b>		<b>46,805</b>	<b>54,102</b>	<b>50,897</b>	<b>66,608</b>	<b>54,763</b>	<b>-11,845</b>	<b>56,406</b>	<b>58,100</b>
<b>Dept/Div: 0260 Administration</b>									
2520	Citizen's Service Center	164,282	158,196	151,758	151,743	161,731	7,989	166,147	172,888
2530	Leisure Services Administration	685,514	670,455	664,455	664,786	690,363	25,577	716,516	743,906
2531	Aquatics	319,916	291,759	281,805	281,805	281,770	-35	288,948	296,313
2532	Project Music	81,313	94,905	93,678	93,679	96,659	2,980	99,301	102,025
2533	Subsidized Programs	42,742	92,033	80,830	80,065	90,830	10,765	93,119	95,465
2534	Fee-Supported Programs	618,843	710,788	703,591	703,591	725,865	22,274	746,664	768,184
2535	Self-Sustaining Programs	154,954	205,346	193,948	193,183	205,552	12,369	210,743	216,071
2536	Beach Enforcement	90,219	108,132	108,132	108,132	149,388	-2,807	108,396	111,556
2600	Administration	589,800	617,552	1,571,574	595,839	618,202	14,634	634,203	659,102
<b>Administration Total</b>		<b>2,747,582</b>	<b>2,949,166</b>	<b>3,849,771</b>	<b>2,872,822</b>	<b>3,020,360</b>	<b>93,747</b>	<b>3,064,037</b>	<b>3,165,510</b>
<b>Operations: Administration Total</b>		<b>11,772,995</b>	<b>12,022,233</b>	<b>12,880,075</b>	<b>11,982,103</b>	<b>12,650,575</b>	<b>442,916</b>	<b>13,940,879</b>	<b>13,378,994</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 the Stamford Government Center so that this facility, owned by the City of Stamford, is 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>• 272,000 square foot, class A, facility cleaned and maintained by contracted services employing 3 day time custodians, 2 engineers and 11 night custodians.</li> </ul>	95% cleaning serviced on schedule
Inventory Control Supplies	<ul style="list-style-type: none"> <li>• 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>• Lawn service. Contracted service.</li> </ul>	98% of lawn and landscapes serviced on schedule.
Snow Removal	<ul style="list-style-type: none"> <li>• Facility plowed</li> </ul>	98% 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>• 3,516 work-orders serviced</li> </ul>	92% services completed on time

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## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01421333621	Contracted Svcs - Security	395,480	461,022	461,022	461,022	474,852	<b>474,852</b>	13,830	489,098	503,771
01421333622	Contracted Svcs - Custodial	595,487	615,044	605,044	605,044	620,170	<b>620,170</b>	15,126	635,674	651,566
01421335240	Payments to Insurance Fund	23,250	24,001	23,367	23,367	25,877	<b>25,877</b>	2,510	27,947	30,183
01421335301	Telephone	4,253	4,704	4,704	4,704	4,704	<b>4,704</b>	0	4,822	4,943
01421336202	Water	26,463	20,756	20,756	20,756	20,756	<b>20,756</b>	0	21,275	21,807
01421336204	Electric - Utility	709,341	778,792	778,792	778,792	778,792	<b>778,792</b>	0	798,262	818,219
01421336205	Natural Gas - Utility	116,517	158,637	153,637	153,637	153,637	<b>153,637</b>	0	157,478	161,415
01421336206	Sewer - Utility	18,453	15,165	15,165	15,165	15,165	<b>15,165</b>	0	15,544	15,933
01421336603	Building Maintenance	121,983	140,000	140,000	140,000	140,000	<b>140,000</b>	0	143,500	147,088
01421336613	Building Alterations	4,365	3,634	3,634	3,634	3,634	<b>3,634</b>	0	3,725	3,818
01421338999	City Support to BOE	0	-507,314	-507,314	-507,314	-509,769	<b>-509,769</b>	-2,455	525,062	-540,814
<b><i>Government Center Total</i></b>		<b>2,015,592</b>	<b>1,714,441</b>	<b>1,698,807</b>	<b>1,698,807</b>	<b>1,727,818</b>	<b>1,727,818</b>	<b>29,011</b>	<b>2,822,387</b>	<b>1,817,929</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, most cost efficient 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, athletic fields, beaches, outdoor recreation facilities, and open space for the public to utilize and enjoy.

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Lawn Maintenance	<ul style="list-style-type: none"> <li>• 92 lawns and medians serviced per week.</li> </ul>	75% of all lawns serviced on schedule
Parks Maintenance	<ul style="list-style-type: none"> <li>• 58 parks maintained, mowed, cleaned, properly landscaped, and safety checked.</li> </ul>	80% of the parks in Stamford completed
Ballfields Groomed	<ul style="list-style-type: none"> <li>• 38 little league, softball, and baseball fields are cut, seeded, fertilized, and groomed and lined for league play; also 22 adult and junior soccer fields maintained.</li> </ul>	94% 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 58 designated parks, including athletic fields, and all lawn access areas associated with these parks.</li> </ul>	96% facilities cleaned within 48 hours of the end of the storm. Leaf removal is measured at 80% of all designated Park areas.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting.	<ul style="list-style-type: none"> <li>• 412 work-orders serviced. These include the upkeep and maintenance of 37 Parks support buildings.</li> </ul>	86% 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, and in 57 Parks.</li></ul>	68% of all calls completed within 48 hrs. 97% 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; 1,327 service calls addressed last year;</li></ul>	80% of all service calls completed within 72 hrs.
Tree Planting	<ul style="list-style-type: none"><li>• 125 trees planted around the City of Stamford last year.</li></ul>	60% of all requests addressed and completed.

### **Program: Facilities Maintenance**

The mission of the Facilities Maintenance program is to provide the highest quality, most cost efficient preventative maintenance to all the facilities owned by the City of Stamford so the facilities and buildings 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>• 21 facilities plowed and shoveled.</li></ul>	94% facilities cleaned within 24 hours of the end of the storm.
Inventory Control Supplies	<ul style="list-style-type: none"><li>• 48 facilities supplied with sanitary, cleaning and paper products on a daily basis</li></ul>	78% 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>	90% 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, most cost efficient preventative maintenance to all the facilities owned by the City of Stamford so the facilities and buildings 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 5 custodians throughout the City of Stamford.</li> </ul>	75% cleaning services completed on a daily basis by 8 custodians servicing 252,000 square feet. This 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>• 1,226 work orders serviced in 76 various buildings throughout the City of Stamford over a 6 month period.</li> </ul>	91% of level 1 priority issues completed within 24 hours, 85% of level 2 issues completed within 48 hours and 92% 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Custodian (UAW)	5	5	\$238,900	\$247,458	\$8,558	3.58%
Head Custodian I (UAW)	3	3	\$188,509	\$194,106	\$5,597	2.97%
Landscape Specialist	1	1	\$78,637	\$80,987	\$2,349	2.99%
Maintenance Worker	14	14	\$590,665	\$571,348	(\$19,317)	-3.27%
Mt II-Carpenter/UAW	3	3	\$178,821	\$186,395	\$7,574	4.24%
Mt II-Electrician/UAW 35	3	3	\$193,010	\$198,589	\$5,579	2.89%
Mt II-Plumber/UAW	2	2	\$120,731	\$124,563	\$3,832	3.17%
Mt Trdworker II - HVAC Tech	1	1	\$57,746	\$61,782	\$4,035	6.99%
Office Support Specialist	1	1	\$45,808	\$47,163	\$1,355	2.96%
Operations Foreman 35	1	1	\$74,551	\$76,768	\$2,217	2.97%
Operations Foreman 37.5	2	2	\$148,903	\$153,336	\$4,434	2.98%
Tree Climber	4	4	\$164,343	\$126,048	(\$38,295)	-23.30%
Tree Inspector	1	1	\$58,390	\$60,132	\$1,741	2.98%
Working Foreman-UAW	2	2	\$97,292	\$100,171	\$2,880	2.96%
	<b>43</b>	<b>43</b>	<b>\$2,236,308</b>	<b>\$2,228,847</b>	<b>(\$7,461)</b>	<b>-0.33%</b>

1 Custodian - contractual wage & step increase. 1 Maintenance Worker - contractual wage & step increase. Tradeworker - contractual wage & step increase. Tree Climber & Maintenance Worker - Vacant but not funded FY09/10.

## ***Fiscal Year 2009/2010 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 07/08 Actual</b>	<b>FY 08/09 Original Budget</b>	<b>FY 08/09 Revised Budget</b>	<b>FY 08/09 Projected Exp &amp; Enc</b>	<b>FY 09/10 Department Request</b>	<b>FY 09/10 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 10/11 Estimate</b>	<b>FY 11/12 Estimate</b>
01421351100	Salaries	2,118,755	2,236,308	2,176,825	2,167,747	2,309,482	<b>2,228,847</b>	61,100	2,295,712	2,364,583
01421351203	Seasonal	319,438	345,711	275,711	275,711	345,000	<b>325,000</b>	49,289	334,750	344,729
01421351301	Overtime	354,968	151,451	271,451	350,000	235,451	<b>235,451</b>	-114,549	241,337	247,370
01421351901	Differential	2,774	7,344	4,351	4,351	7,344	<b>7,344</b>	2,993	7,528	7,716
01421351902	Stand-By Time	3,490	3,872	3,872	3,872	3,872	<b>3,872</b>	0	3,969	4,068
01421352100	Medical & Life	959,172	1,004,947	984,848	984,848	936,513	<b>936,513</b>	-48,335	1,011,434	1,092,349
01421352200	Social Security	213,390	209,966	208,782	214,329	221,938	<b>214,239</b>	-90	220,666	227,286
01421352500	Unemployment Compensation	49,707	36,327	36,327	36,327	38,080	<b>38,080</b>	1,753	39,222	40,399
01421353202	Conferences & Training	3,057	1,500	999	999	1,900	<b>1,900</b>	901	1,948	1,997
01421353601	Contracted Services	279,202	355,000	299,000	299,000	355,000	<b>300,000</b>	1,000	307,500	315,188
01421353603	Contract - Sonitrol	25,500	30,190	30,190	30,190	30,190	<b>30,190</b>	0	30,945	31,719
01421353605	Tree Removal	20,000	20,000	25,000	25,000	25,000	<b>25,000</b>	0	25,625	26,266
01421354400	Equipment Rental	20,822	19,000	19,000	19,000	19,000	<b>19,000</b>	0	19,475	19,962
01421355240	Payments to Insurance Fund	419,581	723,858	704,734	704,734	1,049,819	<b>1,049,819</b>	345,085	1,133,805	1,224,509
01421355301	Telephone	37,330	43,257	43,257	43,257	43,257	<b>43,257</b>	0	44,338	45,446
01421355405	Postage	9	378	378	378	378	<b>378</b>	0	387	397
01421355500	Copying & Printing	963	1,613	899	899	1,613	<b>1,613</b>	714	1,653	1,694
01421355901	Pest Control	16,195	17,044	15,000	15,000	15,000	<b>15,000</b>	0	15,375	15,759
01421356100	Office Supplies & Expenses	13,000	13,500	11,096	11,096	13,500	<b>13,500</b>	2,404	13,838	14,184
01421356202	Water	61,212	62,614	62,614	62,614	62,614	<b>62,614</b>	0	64,179	65,783

## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01421356203	Fuel Oil	52,860	35,354	55,354	55,354	35,354	<b>35,354</b>	-20,000	36,238	37,144
01421356204	Electric - Utility	396,659	409,852	439,852	439,852	454,852	<b>454,852</b>	15,000	466,223	477,879
01421356205	Natural Gas - Utility	167,071	176,105	176,105	176,105	199,105	<b>199,105</b>	23,000	204,083	209,185
01421356206	Sewer - Utility	17,755	25,035	25,035	25,035	25,035	<b>25,035</b>	0	25,661	26,303
01421356501	Supplies - Land	37,589	27,571	27,571	27,571	27,571	<b>27,571</b>	0	28,260	28,967
01421356506	OSHA Safety	12,878	12,109	12,109	12,109	12,109	<b>12,109</b>	0	12,412	12,722
01421356603	Building Maintenance	309,645	316,000	326,000	326,000	326,000	<b>326,000</b>	0	334,150	342,504
01421356604	Grounds Maintenance	110,973	80,000	102,000	102,000	102,000	<b>102,000</b>	0	104,550	107,164
01421356605	Equipment Maintenance	20,670	20,000	25,000	25,000	25,000	<b>25,000</b>	0	25,625	26,266
01421356700	Small Tools & Replacement	16,211	28,664	28,664	28,664	28,664	<b>28,302</b>	-362	29,381	30,116
01421356801	Laundry	23,381	31,588	31,588	31,588	31,588	<b>31,588</b>	0	32,378	33,187
01421356911	Housekeeping Supplies	52,462	37,500	45,000	45,000	45,000	<b>45,000</b>	0	46,125	47,278
01421358100	Dues & Fees	465	855	855	855	855	<b>855</b>	0	876	898
01421358999	City Support to BOE	0	-28,696	-28,696	-28,696	-29,631	<b>-29,631</b>	-935	-30,520	-31,436
<b>Maintenance Total</b>		<b>6,137,185</b>	<b>6,455,817</b>	<b>6,440,770</b>	<b>6,515,788</b>	<b>6,998,453</b>	<b>6,834,757</b>	<b>318,969</b>	<b>7,129,128</b>	<b>7,439,581</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 37th 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)	• 6,950 spectators	92% of customers that rate the facility as "good" or "excellent"
High School Hockey (Games and Practices)	• \$32,400 generated	94% of customers that rate the facility as "good" to "excellent"
Lesson Registration (Group Skating Lessons)	• 1,300 skaters served • \$86,600 generated	80% of skaters that are repeat customers 95% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekdays	• 1,300 skaters served • \$8,000 generated	90% of skaters that are repeat customers 95% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekends and Holidays	• 5,800 skaters served • \$30,300 generated	60% of skaters that are repeat customers 95% of customers that rate the facility as "good" to "excellent"
Rink Advertising	• 10Ad Spaces Sold at \$1,000 each	40 % of total ad space sold
Freestyle Ice	• 37,500 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	1	1	\$45,808	\$47,163	\$1,355	2.96%
Ice Rink Manager	1	1	\$84,093	\$86,596	\$2,503	2.98%
Ice Rink Operator	2	2	\$91,316	\$94,026	\$2,710	2.97%
Operations Foreman 37.5	1	1	\$74,451	\$76,668	\$2,217	2.98%
	<b>5</b>	<b>5</b>	<b>\$295,669</b>	<b>\$304,454</b>	<b>\$8,785</b>	<b>2.97%</b>

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2136 Terry Conners Rink

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01421361100	Salaries	285,907	295,669	295,669	294,751	304,454	<b>304,454</b>	9,703	313,587	322,995
01421361203	Seasonal	45,405	45,000	40,000	20,000	45,000	<b>40,000</b>	20,000	41,000	42,025
01421361301	Overtime	21,133	11,642	11,642	21,642	12,000	<b>12,000</b>	-9,642	12,300	12,607
01421361501	Clothing Allowance	352	375	375	375	375	<b>375</b>	0	384	394
01421361901	Differential	3,490	5,939	5,939	5,939	5,939	<b>5,939</b>	0	6,087	6,239
01421362100	Medical & Life	68,127	77,439	75,890	75,890	81,732	<b>81,732</b>	5,842	88,271	95,333
01421362200	Social Security	26,676	27,435	27,052	26,217	28,134	<b>27,752</b>	1,535	28,584	29,442
01421362500	Unemployment Compensation	4,045	0	0	0	0	<b>0</b>	0	0	0
01421363202	Conferences & Training	934	1,172	400	400	1,100	<b>1,100</b>	700	1,127	1,155
01421363304	Instructors	51,775	58,000	58,000	58,000	58,000	<b>58,000</b>	0	59,450	60,936
01421363411	Bank Fees - Credit Cards	2,304	1,571	1,571	1,571	1,571	<b>1,571</b>	0	1,610	1,650
01421363603	Contract - Sonitrol	1,611	1,644	1,644	1,644	1,644	<b>1,644</b>	0	1,685	1,727
01421365101	Gasoline	1,649	1,705	1,705	1,705	1,800	<b>1,705</b>	0	1,748	1,792
01421365240	Payments to Insurance Fund	28,962	22,307	21,718	21,718	6,990	<b>6,990</b>	-14,728	7,549	8,153
01421365301	Telephone	2,733	3,059	3,059	3,059	3,200	<b>3,100</b>	41	3,178	3,257
01421365405	Postage	305	891	891	891	891	<b>891</b>	0	913	936
01421365500	Copying & Printing	949	2,250	1,250	2,250	2,250	<b>1,250</b>	-1,000	1,281	1,313
01421366100	Office Supplies & Expenses	3,798	4,500	3,917	3,917	4,500	<b>4,500</b>	583	4,613	4,728
01421366204	Electric - Utility	91,412	116,176	116,176	116,176	116,176	<b>116,176</b>	0	119,080	122,057
01421366205	Natural Gas - Utility	48,731	66,889	66,889	66,889	66,889	<b>66,889</b>	0	68,561	70,275

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01421366601	Vehicle Maintenance	3,144	3,239	4,436	3,239	3,239	<b>3,239</b>	0	3,320	3,403
01421366603	Building Maintenance	28,589	21,000	21,000	21,000	21,000	<b>21,000</b>	0	21,525	22,063
01421366902	Uniforms	170	953	756	953	953	<b>953</b>	0	977	1,001
01421366904	Recreation Supplies	3,060	3,280	3,280	3,280	3,280	<b>3,280</b>	0	3,362	3,446
01421368100	Dues & Fees	375	1,159	1,159	1,159	1,159	<b>1,159</b>	0	1,188	1,218
01421368832	Program Services	13,492	13,905	13,905	13,905	13,905	<b>13,905</b>	0	14,253	14,609
<b>Terry Conners Rink Total</b>		<b>739,129</b>	<b>787,199</b>	<b>778,323</b>	<b>766,570</b>	<b>786,181</b>	<b>779,604</b>	<b>13,034</b>	<b>805,633</b>	<b>832,754</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 facilities management's mission of the Kweskin Theatre is to ensure the facilities are accessible, operational and safe.

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## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01425373601	Contracted Services	75,000	48,508	48,508	48,508	50,000	<b>48,508</b>	0	49,963	51,462
01425376603	Building Maintenance	11,702	13,000	13,000	13,000	13,000	<b>13,000</b>	0	13,325	13,658
<b><i>Kweskin Theatres Total</i></b>		<b>86,702</b>	<b>61,508</b>	<b>61,508</b>	<b>61,508</b>	<b>63,000</b>	<b>61,508</b>	<b>0</b>	<b>63,288</b>	<b>65,120</b>

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## ***Department Summary***

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***Bur/Offc:*** 206 ***Operations: Administration***  
***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. 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 Citizen's Services Department the Harbor Commission and supervision of the Harbor Master Plan..

### **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>
Collect Fees and Fines	<ul style="list-style-type: none"> <li>• \$2,301,390 in Parking Ticket fines collected</li> <li>• \$364,912 Marina Fees collected</li> <li>• \$316,223 in Beach Permits collected</li> </ul>	<p>4.6% increase in amount collected</p> <p>5.9% increase in amount collected</p> <p>19% decrease in amt collected</p>
Process Administrative Appeals	<ul style="list-style-type: none"> <li>• 3,310 administrative appeals processed</li> </ul>	100% of requests for informal or formal appeals were granted.
New Services	<ul style="list-style-type: none"> <li>• Created 8 new, large boat slips at Czescik Marina</li> </ul>	This eliminates unused small boat slips and will help to raise additional revenue if slips are filled.

<b><i>Job Title</i></b>	<b><i>Pos</i></b>		<b><i>FY 08/09</i></b>	<b><i>FY 09/10</i></b>	<b><i>Budget</i></b>	<b><i>Budget</i></b>
	<b><i>08/09</i></b>	<b><i>09/10</i></b>	<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Salary</i></b>	<b><i>Salary</i></b>
			<b><i>Salary</i></b>	<b><i>Salary</i></b>	<b><i>\$ Increase</i></b>	<b><i>% Increase</i></b>
CHARGEBACK from Parking Fund	0	0	\$38,098	\$39,687	\$1,589	4.17%
	<b>0</b>	<b>0</b>	<b>\$38,098</b>	<b>\$39,687</b>	<b>\$1,589</b>	<b>4.17%</b>

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## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0251 Cashiering  
**Activity:** 2510 Cashiering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01425101100	Salaries	36,542	38,098	38,098	52,841	39,687	<b>39,687</b>	-13,154	40,878	42,104
01425101203	Seasonal	0	2,101	0	0	2,101	<b>2,101</b>	2,101	2,154	2,208
01425101301	Overtime	2,236	4,820	3,820	3,820	3,820	<b>3,820</b>	0	3,916	4,014
01425102200	Social Security	3,310	3,444	3,367	4,335	3,489	<b>3,489</b>	-846	3,594	3,701
01425105240	Payments to Insurance Fund	0	1,014	987	987	1,041	<b>1,041</b>	54	1,124	1,214
01425105301	Telephone	944	532	532	532	532	<b>532</b>	0	545	559
01425105405	Postage	274	727	727	727	727	<b>727</b>	0	745	764
01425105500	Copying & Printing	1,674	1,606	1,606	1,606	1,606	<b>1,606</b>	0	1,646	1,687
01425106100	Office Supplies & Expenses	1,825	1,760	1,760	1,760	1,760	<b>1,760</b>	0	1,804	1,849
<b>Cashiering Total</b>		<b>46,805</b>	<b>54,102</b>	<b>50,897</b>	<b>66,608</b>	<b>54,763</b>	<b>54,763</b>	<b>-11,845</b>	<b>56,406</b>	<b>58,100</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 City of Stamford. 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 public information notices 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>
Beach Permits	<ul style="list-style-type: none"> <li>• Beach Sticker Sales - \$316,223</li> </ul>	Down 28 % from last year
Citizen's Services Center	<ul style="list-style-type: none"> <li>• Walk In Complaints</li> <li>• 51,023 phone calls and e-mails received</li> <li>• 13,720 service requests received and assigned</li> </ul>	<p>100% of walk in requests were recorded and assigned</p> <p>100% answered or assigned</p> <p>Service requests cleared at an annual rate of 91%. All residents received a letter outlining all completed requests.</p>
New Services	<ul style="list-style-type: none"> <li>• Customer Service Followup</li> </ul>	Initiated return emails/postcard service to inform residents about the status of their service requests.

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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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Customer Service Spec	2	2	\$103,037	\$106,101	\$3,064	2.97%
	<b>2</b>	<b>2</b>	<b>\$103,037</b>	<b>\$106,101</b>	<b>\$3,064</b>	<b>2.97%</b>

## ***Fiscal Year 2009/2010 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><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01425201100	Salaries	104,675	103,037	103,037	103,023	106,101	<b>106,101</b>	3,078	109,284	112,562
01425201301	Overtime	5,068	4,150	3,150	3,150	3,150	<b>3,150</b>	0	3,229	3,310
01425202100	Medical & Life	35,372	30,975	30,355	30,355	32,693	<b>32,693</b>	2,338	35,308	38,133
01425202200	Social Security	8,134	8,200	8,123	8,122	8,358	<b>8,358</b>	236	8,608	8,867
01425205240	Payments to Insurance Fund	3,678	1,357	1,321	1,321	953	<b>953</b>	-368	1,029	1,111
01425205301	Telephone	3,937	2,983	2,983	2,983	2,983	<b>2,983</b>	0	3,058	3,134
01425205405	Postage	748	2,638	0	0	2,638	<b>638</b>	638	654	670
01425205500	Copying & Printing	1,709	1,415	1,415	1,415	1,415	<b>1,415</b>	0	1,450	1,486
01425206100	Office Supplies & Expenses	960	1,374	1,374	1,374	1,374	<b>1,374</b>	0	1,408	1,443
01425206610	Software Maintenance	0	2,067	0	0	2,067	<b>2,067</b>	2,067	2,119	2,172
<b><i>Citizen's Service Center Total</i></b>		<b>164,282</b>	<b>158,196</b>	<b>151,758</b>	<b>151,743</b>	<b>161,731</b>	<b>159,732</b>	<b>7,989</b>	<b>166,147</b>	<b>172,888</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 and supplies; 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assist Superintendent of Rec	2	2	\$152,828	\$157,392	\$4,564	2.99%
Office Support Specialist	2	2	\$91,216	\$93,926	\$2,710	2.97%
Recreation Leader	1	1	\$49,439	\$52,361	\$2,921	5.91%
Recreation Supervisor	1	1	\$58,590	\$60,432	\$1,841	3.14%
Superintendent of Recreation	1	1	\$100,157	\$103,152	\$2,994	2.99%
	<b>7</b>	<b>7</b>	<b>\$452,231</b>	<b>\$467,262</b>	<b>\$15,031</b>	<b>3.32%</b>

*Recreation Leader - contractual wage & step increase.*



## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01425301100	Salaries	436,053	452,231	452,231	452,611	467,262	<b>467,262</b>	14,651	481,280	495,718
01425301301	Overtime	15,835	11,142	11,142	11,142	11,142	<b>11,142</b>	0	11,421	11,707
01425301501	Clothing Allowance	500	825	825	825	825	<b>825</b>	0	846	867
01425301502	Car Allowance	4,797	6,080	6,080	6,080	6,080	<b>6,080</b>	0	6,232	6,388
01425301901	Differential	770	2,350	1,331	1,331	2,350	<b>2,350</b>	1,019	2,409	2,469
01425302100	Medical & Life	109,449	110,767	108,552	108,552	115,164	<b>115,164</b>	6,612	124,377	134,327
01425302200	Social Security	35,095	36,156	36,156	36,107	37,306	<b>37,306</b>	1,199	38,425	39,578
01425303202	Conferences & Training	535	1,500	1,800	1,800	1,800	<b>1,800</b>	0	1,845	1,891
01425303411	Bank Fees - Credit Cards	10,139	5,000	5,000	5,000	5,000	<b>5,000</b>	0	5,125	5,253
01425305101	Gasoline	125	1,425	1,425	1,425	1,425	<b>1,425</b>	0	1,461	1,498
01425305240	Payments to Insurance Fund	38,280	594	578	578	624	<b>624</b>	46	674	728
01425305301	Telephone	6,549	7,020	7,020	7,020	7,020	<b>7,020</b>	0	7,196	7,376
01425305405	Postage	443	415	415	415	415	<b>415</b>	0	425	436
01425305500	Copying & Printing	18,737	26,500	26,500	26,500	26,500	<b>26,500</b>	0	27,163	27,842
01425306100	Office Supplies & Expenses	7,237	7,100	5,050	5,050	7,100	<b>7,100</b>	2,050	7,278	7,460
01425308100	Dues & Fees	970	1,350	350	350	350	<b>350</b>	0	359	368
<b><i>Leisure Services Administration Total</i></b>		<b>685,514</b>	<b>670,455</b>	<b>664,455</b>	<b>664,786</b>	<b>690,363</b>	<b>690,363</b>	<b>25,577</b>	<b>716,516</b>	<b>743,906</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><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Provides Aquatics Programs	<ul style="list-style-type: none"><li>• 1 Lifeguard Training class</li><li>• 60 swim lesson classes held/4 sessions annually</li><li>• Lifeguard 4 beaches over Summer</li><li>• Lifeguard 2 pools over Summer</li><li>• Lifeguard open swim 1 pool over Winter</li></ul>	<p>12 Participants 70% of all participants successfully pass the course</p> <p>410 total Participants 83% of all participants successfully pass the course</p> <p>3,560 hrs of supervised Lifeguard time</p> <p>896 hrs of supervised Lifeguard time</p> <p>120 hrs of supervised Lifeguard time</p>

## ***Fiscal Year 2009/2010 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2531 Aquatics

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01425311203	Seasonal	229,682	204,226	195,000	195,000	195,000	<b>195,000</b>	0	199,875	204,872
01425311301	Overtime	54,183	42,088	42,088	42,088	42,088	<b>42,088</b>	0	43,140	44,219
01425312200	Social Security	18,850	18,843	18,137	18,137	18,137	<b>18,137</b>	0	18,681	19,242
01425313601	Contracted Services	3,747	11,764	11,764	11,764	11,764	<b>11,764</b>	0	12,058	12,359
01425315240	Payments to Insurance Fund	179	844	822	822	787	<b>787</b>	-35	850	918
01425316700	Small Tools & Replacement	2,958	3,112	3,112	3,112	3,112	<b>3,112</b>	0	3,190	3,270
01425316902	Uniforms	5,443	5,756	5,756	5,756	5,756	<b>5,756</b>	0	5,900	6,048
01425316903	Medical Supplies	1,406	1,538	1,555	1,555	1,538	<b>1,538</b>	-17	1,576	1,615
01425316904	Recreation Supplies	3,468	3,588	3,571	3,571	3,588	<b>3,588</b>	17	3,678	3,770
<b><i>Aquatics Total</i></b>		<b>319,916</b>	<b>291,759</b>	<b>281,805</b>	<b>281,805</b>	<b>281,770</b>	<b>281,770</b>	-35	<b>288,948</b>	<b>296,313</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.

### *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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Provide Instrumental and Voice Instruction	<ul style="list-style-type: none"><li>• 1,490 instructional hours provided</li><li>• 150 children taking instrumental and voice lessons</li></ul>	<p>83% participant return rate; 98% of parents rated the activity good or better</p> <p>85% of students who learn to play an instrument at an adequate level of proficiency</p>

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2532 Project Music

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01425321201	Part-Time	66,471	75,000	75,000	75,000	75,000	<b>75,000</b>	0	76,875	78,797
01425322200	Social Security	4,010	5,737	5,737	5,738	5,738	<b>5,738</b>	0	5,910	6,087
01425323503	Performing Arts	296	308	308	308	308	<b>308</b>	0	316	324
01425323601	Contracted Services	4,300	4,850	4,850	4,850	4,850	<b>4,850</b>	0	4,971	5,095
01425324400	Equipment Rental	3,272	4,613	4,613	4,613	4,613	<b>4,613</b>	0	4,728	4,846
01425325240	Payments to Insurance Fund	579	1,832	1,784	1,784	3,585	<b>3,585</b>	1,801	3,872	4,182
01425325301	Telephone	170	207	207	207	207	<b>207</b>	0	212	217
01425326100	Office Supplies & Expenses	2,215	2,358	1,179	1,179	2,358	<b>2,358</b>	1,179	2,417	2,477
<b>Project Music Total</b>		<b>81,313</b>	<b>94,905</b>	<b>93,678</b>	<b>93,679</b>	<b>96,659</b>	<b>96,659</b>	<b>2,980</b>	<b>99,301</b>	<b>102,025</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 significant revenue back to the general fund. They include all special events, concerts, 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>7,358 participants enrolled; 6 children's special events, 9 adult concerts and 6 Sat youth rec special events at Carwin Park</li></ul>	98% of parents/participants rated the activity good or better 95% participate return rate

## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01425331203	Seasonal	1,098	43,160	33,160	33,160	43,160	<b>43,160</b>	10,000	44,239	45,345
01425331301	Overtime	1,343	3,543	3,543	3,543	3,543	<b>3,543</b>	0	3,632	3,723
01425332200	Social Security	3,397	3,573	3,573	2,808	3,573	<b>3,573</b>	765	3,680	3,790
01425333503	Performing Arts	16,950	17,630	17,630	17,630	17,630	<b>17,630</b>	0	18,071	18,523
01425333601	Contracted Services	15,916	16,209	16,209	16,209	16,209	<b>16,209</b>	0	16,614	17,029
01425336902	Uniforms	523	3,203	2,000	2,000	2,000	<b>2,000</b>	0	2,050	2,101
01425336904	Recreation Supplies	3,515	4,715	4,715	4,715	4,715	<b>4,715</b>	0	4,833	4,954
<b><i>Subsidized Programs Total</i></b>		<b>42,742</b>	<b>92,033</b>	<b>80,830</b>	<b>80,065</b>	<b>90,830</b>	<b>90,830</b>	<b>10,765</b>	<b>93,119</b>	<b>95,465</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, crafts, pre-school classes, youth sports and dance classes, etc.

### ***Program: Day Camps & Playgrounds, Youth Programs, Trips***

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><li>• 1,330 children registered</li></ul>	90% participant return rate
Operate Youth Programs, Camps, and Trips	<ul style="list-style-type: none"><li>• 746 hours provided</li><li>• 6,937 participants enrolled</li><li>• 88 programs offered/296 sessions</li></ul>	94% of parents rated the activity good or better 95% of parents rated the activity good or better 96% of parents rated the activity good or better 90% participant return rate



## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0260 Administration  
**Activity:** 2534 Fee-Supported Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01425341201	Part-Time	2,275	0	0	0	0	<b>0</b>	0	0	0
01425341203	Seasonal	386,208	426,090	420,000	420,000	420,000	<b>420,000</b>	0	430,500	441,263
01425341301	Overtime	14,591	17,248	17,248	17,248	17,248	<b>17,248</b>	0	17,679	18,121
01425342200	Social Security	32,508	33,915	33,449	33,449	33,449	<b>33,449</b>	0	34,453	35,487
01425342500	Unemployment Compensation	7,888	2,444	2,444	2,444	3,363	<b>3,363</b>	919	3,464	3,568
01425343601	Contracted Services	46,684	79,499	79,499	79,499	79,499	<b>79,499</b>	0	81,486	83,523
01425345240	Payments to Insurance Fund	10,857	24,137	23,496	23,496	44,851	<b>44,851</b>	21,355	48,439	52,314
01425345405	Postage	1,015	511	511	511	511	<b>511</b>	0	524	537
01425345500	Copying & Printing	1,903	1,304	1,304	1,304	1,304	<b>1,304</b>	0	1,337	1,370
01425346902	Uniforms	8,750	9,069	9,069	9,069	9,069	<b>9,069</b>	0	9,296	9,528
01425346903	Medical Supplies	2,473	2,563	2,563	2,563	2,563	<b>2,563</b>	0	2,627	2,693
01425346904	Recreation Supplies	60,965	69,780	69,780	69,780	69,780	<b>69,780</b>	0	71,525	73,313
01425348833	Busing	42,725	44,228	44,228	44,228	44,228	<b>44,228</b>	0	45,334	46,467
<b>Fee-Supported Programs Total</b>		<b>618,843</b>	<b>710,788</b>	<b>703,591</b>	<b>703,591</b>	<b>725,865</b>	<b>725,865</b>	<b>22,274</b>	<b>746,664</b>	<b>768,184</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 and trips 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>• 41 programs offered</li><li>• 6,827 participants enrolled</li></ul>	85% Participant return rate 95% of participants rated the activities good or better
Administer Field	<ul style="list-style-type: none"><li>• 14 organizations served</li><li>• 14 permits issued</li></ul>	Field utilization rate is at 100% capacity 90% of the organizations rated the facilities good or better

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0260 Administration  
**Activity:** 2535 Self-Sustaining Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01425351203	Seasonal	42,449	77,657	67,657	67,657	77,657	<b>77,657</b>	10,000	79,598	81,588
01425351301	Overtime	9,270	9,744	9,744	9,744	9,744	<b>9,744</b>	0	9,988	10,238
01425352200	Social Security	5,101	6,686	6,686	5,921	6,686	<b>6,686</b>	765	6,887	7,093
01425352500	Unemployment Compensation	125	1,654	1,654	1,654	1,812	<b>1,812</b>	158	1,866	1,928
01425353601	Contracted Services	47,624	54,692	54,692	54,692	54,692	<b>54,692</b>	0	56,059	57,460
01425355240	Payments to Insurance Fund	124	121	121	121	169	<b>169</b>	48	183	198
01425355405	Postage	574	670	670	670	670	<b>670</b>	0	687	704
01425355500	Copying & Printing	1,678	3,075	1,677	1,677	3,075	<b>3,075</b>	1,398	3,152	3,231
01425356100	Office Supplies & Expenses	0	875	875	875	875	<b>875</b>	0	897	919
01425356902	Uniforms	5,559	5,740	5,740	5,740	5,740	<b>5,740</b>	0	5,884	6,031
01425356903	Medical Supplies	450	769	769	769	769	<b>769</b>	0	788	808
01425356904	Recreation Supplies	36,400	37,413	37,413	37,413	37,413	<b>37,413</b>	0	38,348	39,307
01425358100	Dues & Fees	5,600	6,250	6,250	6,250	6,250	<b>6,250</b>	0	6,406	6,566
<b>Self-Sustaining Programs Total</b>		<b>154,954</b>	<b>205,346</b>	<b>193,948</b>	<b>193,183</b>	<b>205,552</b>	<b>205,552</b>	<b>12,369</b>	<b>210,743</b>	<b>216,071</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 Rangers who will be responsible to supervise and manage field use and the skate park.

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2536 Beach Enforcement

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01425361203	Seasonal	69,579	90,000	78,932	78,932	120,932	<b>80,000</b>	1,068	82,400	84,872
01425361301	Overtime	6,610	0	10,000	10,000	10,000	<b>10,000</b>	0	10,250	10,506
01425361501	Clothing Allowance	0	0	500	500	500	<b>500</b>	0	513	526
01425361901	Differential	2,320	0	568	568	568	<b>568</b>	0	582	597
01425362200	Social Security	7,353	6,885	6,885	6,885	10,098	<b>6,967</b>	82	7,176	7,391
01425362500	Unemployment Compensation	0	4,360	4,360	4,360	403	<b>403</b>	-3,957	415	428
01425365301	Telephone	78	2,500	2,500	2,500	2,500	<b>2,500</b>	0	2,563	2,627
01425366902	Uniforms	4,280	4,387	4,387	4,387	4,387	<b>4,387</b>	0	4,497	4,609
<b>Beach Enforcement Total</b>		<b>90,219</b>	<b>108,132</b>	<b>108,132</b>	<b>108,132</b>	<b>149,388</b>	<b>105,325</b>	<b>-2,807</b>	<b>108,396</b>	<b>111,556</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>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Process PAFs	<ul style="list-style-type: none"><li>• 684 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>• 484 seasonals hired</li></ul>	96% of hires processed meeting managers' requirements
Update Rate Increases	<ul style="list-style-type: none"><li>• 102 rate increases processed per year.</li></ul>	99% processed on time accurately.
Schedule Physicals for New Hires	<ul style="list-style-type: none"><li>• 72 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>• 5 Grievances hearings attended.</li></ul>	100% 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>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Assemble Records	<ul style="list-style-type: none"><li>• 132,800 records kept</li></ul>	99.4% 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	• 116,400 records entered	99.97% of records that are error-free on a weekly basis
Complete Payroll	• 10,640 employees records processed	7% reduction in time between record gathering and data entry
Update Weekly Hard Copy/Disk	• 23,184 payroll records processed	99.6% of records transmitted that are error-free
Distribute Checks	• 9,480 checks sorted and delivered	3.5% reduction in time between receipt of bulk checks and sorting delivery
File and Retain Records	• 19,404 records kept	99.8% of time employees with complete, accurate records.

<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</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	\$48,446	\$49,886	\$1,440	2.97%
Admin Serv Bur Chief	1	1	\$120,277	\$123,866	\$3,589	2.98%
CHARGEBACK to E.G. Brennan	0	0	(\$12,028)	(\$12,387)	(\$359)	2.99%
Director of Operations	1	1	\$126,660	\$138,436	\$11,775	9.30%
Executive Secretary	1	1	\$54,960	\$56,593	\$1,632	2.97%
	<b>4</b>	<b>4</b>	<b>\$338,316</b>	<b>\$356,393</b>	<b>\$18,077</b>	<b>5.34%</b>

Director of Operations - non-union, appointed & elected officials pay plan increase.

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## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

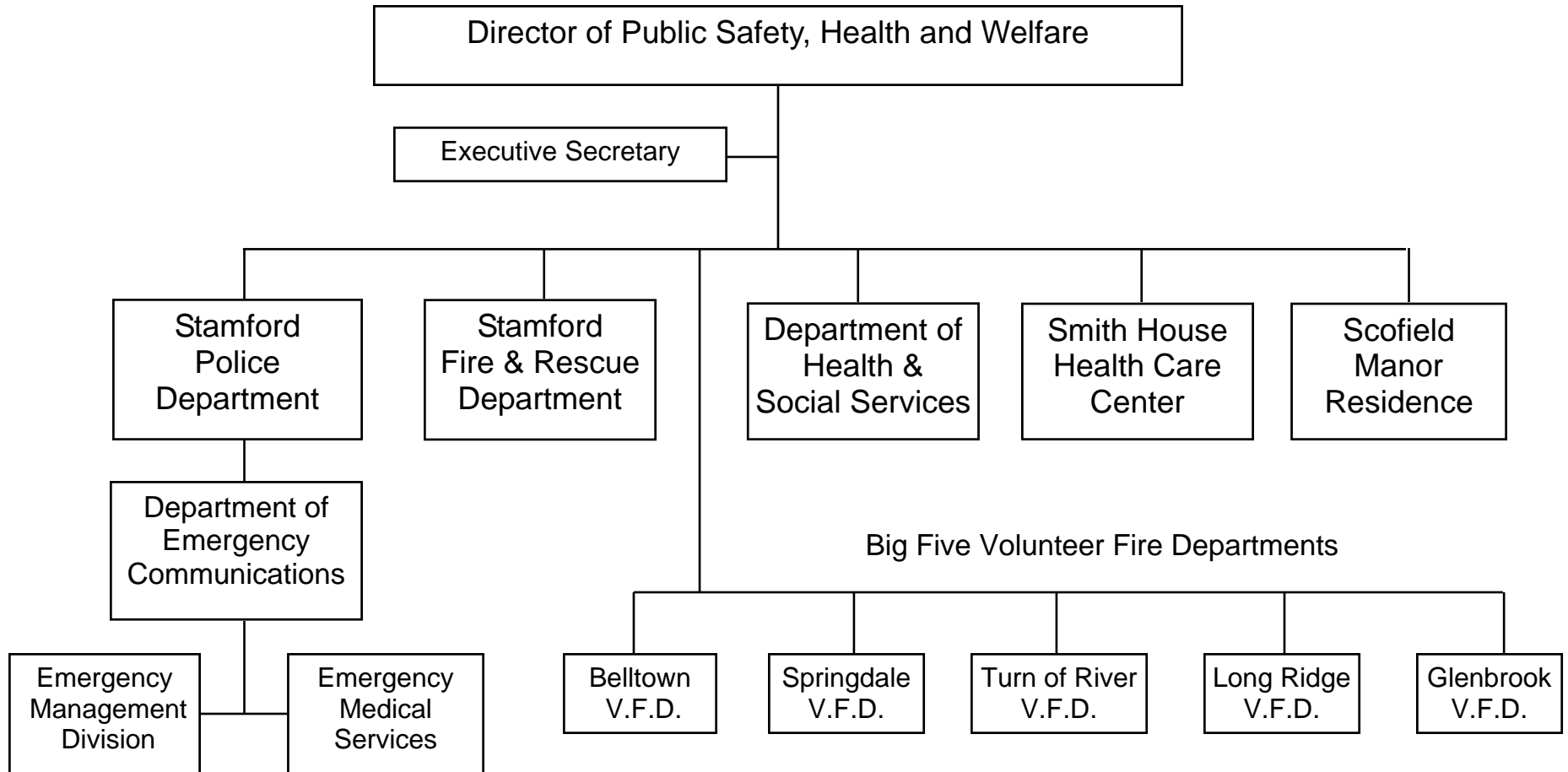
**Dept/Div:** 0260 Administration

**Activity:** 2600 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01426001100	Salaries	332,952	338,316	338,316	346,372	356,393	<b>356,393</b>	10,021	367,085	378,097
01426001101	Reduction - Salary	0	0	515,384	0	0	<b>0</b>	0	0	0
01426001202	Permanent Part-time	26,384	26,145	11,329	11,329	20,145	<b>20,145</b>	8,816	20,649	21,165
01426001301	Overtime	34,372	31,733	31,733	31,733	34,733	<b>31,733</b>	0	32,526	33,339
01426001505	Deferred Compensation	0	13,460	13,460	13,460	13,844	<b>13,844</b>	384	14,259	14,687
01426001901	Differential	38	0	0	0	0	<b>0</b>	0	0	0
01426002100	Medical & Life	126,499	130,961	128,342	128,342	116,643	<b>116,643</b>	-11,699	125,974	136,052
01426002200	Social Security	28,593	31,339	30,880	30,821	32,521	<b>32,292</b>	1,471	33,261	34,258
01426002500	Unemployment Compensation	1,585	0	0	0	0	<b>0</b>	0	0	0
01426003202	Conferences & Training	2,380	1,900	3,347	3,347	6,400	<b>1,900</b>	-1,447	1,948	1,997
01426004400	Equipment Rental	0	8,064	0	0	3,064	<b>3,064</b>	3,064	3,141	3,220
01426005101	Gasoline	0	1,152	0	0	0	<b>0</b>	0	0	0
01426005240	Payments to Insurance Fund	1,080	736	717	717	713	<b>713</b>	-4	770	832
01426005301	Telephone	5,948	6,726	6,726	6,726	6,726	<b>6,726</b>	0	6,894	7,066
01426005405	Postage	929	800	800	800	800	<b>800</b>	0	820	841
01426005500	Copying & Printing	7,022	8,000	5,971	5,971	8,000	<b>8,000</b>	2,029	8,200	8,405
01426006100	Office Supplies & Expenses	22,018	16,220	16,220	16,220	16,220	<b>16,220</b>	0	16,626	17,042
01426006605	Equipment Maintenance	0	2,000	0	0	2,000	<b>2,000</b>	2,000	2,050	2,101
01426008000	Non-Salary Budget Reduction	0	0	468,348	0	0	<b>0</b>	0	0	0
<b>Administration Total</b>		<b>589,800</b>	<b>617,552</b>	<b>1,571,574</b>	<b>595,839</b>	<b>618,202</b>	<b>610,473</b>	<b>14,634</b>	<b>634,203</b>	<b>659,102</b>



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



## Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>			
<i>Bur/Offc: 310 Office of Public Safety, Health &amp; W</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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	2,420,156	2,331,512	5,265,730	2,244,457	3,912,891	2,041,683	-202,774	2,104,510	2,169,378
<b>Public Safety, Health &amp; Welfare-Adm Total</b>		<b>2,420,156</b>	<b>2,331,512</b>	<b>5,265,730</b>	<b>2,244,457</b>	<b>3,912,891</b>	<b>2,041,683</b>	<b>-202,774</b>	<b>2,104,510</b>	<b>2,169,378</b>
<b>Office of Public Safety, Health &amp; W Total</b>		<b>2,420,156</b>	<b>2,331,512</b>	<b>5,265,730</b>	<b>2,244,457</b>	<b>3,912,891</b>	<b>2,041,683</b>	<b>-202,774</b>	<b>2,104,510</b>	<b>2,169,378</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.

For the third year, Volunteer Fire Support is budgeted in Public Safety, Health & Welfare Administration.

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.

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## Department Summary

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

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.

FIRE DEPARTMENT	ORIGINAL BUDGET FY 08/09	REVISED BUDGET FY 08/09	DEPT REQUEST FY 09/10	RECOMMENDED FY 09/10
BELLTOWN	20,000	20,000	191,000	20,000
GLENBROOK	163,881	158,968	162,200	163,881
LONG RIDGE	1,268,567	1,230,512	2,221,529	1,268,567
SPRINGDALE	138,135	130,825	230,362	138,135
TURN OF RIVER	40,000	40,000	696,700	40,000
TOR AREA FIRE SUPPORT	287,762	252,557	54,500	54,500
	1,918,345	1,832,861	3,556,291	1,685,083

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir Pub Safety, Hlth & Wel	1	1	\$107,791	\$130,744	\$22,954	21.29%
Executive Secretary	1	1	\$54,760	\$56,393	\$1,632	2.98%
	<b>2</b>	<b>2</b>	<b>\$162,551</b>	<b>\$187,137</b>	<b>\$24,586</b>	<b>15.12%</b>

Director of Public Safety Health & Welfare - non-union, appointed & elected officials pay plan increase.

## ***Fiscal Year 2009/2010 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

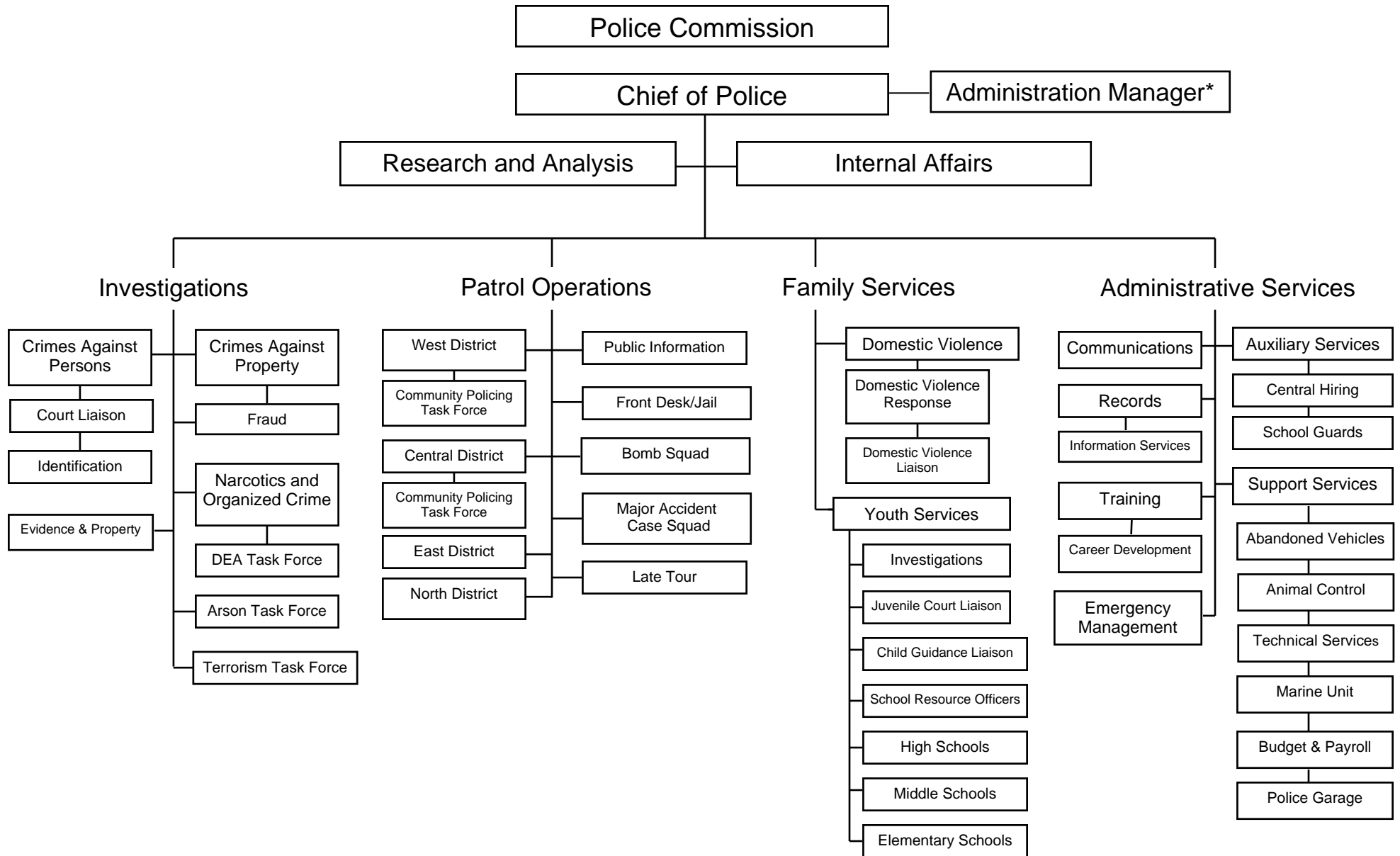
**Bur/Office:** 310 Office of Public Safety, Health & W

**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 07/08 Actual</b>	<b>FY 08/09 Original Budget</b>	<b>FY 08/09 Revised Budget</b>	<b>FY 08/09 Projected Exp &amp; Enc</b>	<b>FY 09/10 Department Request</b>	<b>FY 09/10 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 10/11 Estimate</b>	<b>FY 11/12 Estimate</b>
01431011100	Salaries	160,550	162,551	162,551	174,501	187,137	<b>187,137</b>	12,636	192,751	198,534
01431011101	Reduction - Salary	0	0	1,584,961	0	0	<b>0</b>	0	0	0
01431011301	Overtime	0	109	0	0	99	<b>99</b>	99	101	104
01431011505	Deferred Compensation	0	10,466	10,466	10,466	13,074	<b>13,074</b>	2,608	13,466	13,870
01431012100	Medical & Life	34,497	39,895	39,097	39,097	41,236	<b>41,236</b>	2,139	44,535	48,098
01431012200	Social Security	12,853	13,244	13,244	14,150	15,324	<b>15,324</b>	1,174	15,783	16,257
01431013201	Education, Training & Certification	2,011	3,590	0	0	3,000	<b>3,000</b>	3,000	3,075	3,152
01431013601	Contracted Services	48,350	100,000	93,781	93,781	93,781	<b>93,781</b>	0	96,126	98,529
01431015101	Gasoline	0	113	0	63	63	<b>63</b>	0	65	67
01431015240	Payments to Insurance Fund	57,993	79,148	77,057	77,057	255	<b>255</b>	-76,802	275	297
01431015301	Telephone	833	945	895	895	895	<b>895</b>	0	917	940
01431015405	Postage	72	636	186	186	236	<b>236</b>	50	242	248
01431015500	Copying & Printing	631	890	672	500	500	<b>500</b>	0	513	526
01431016100	Office Supplies & Expenses	915	1,580	900	900	1,000	<b>1,000</b>	100	1,025	1,051
01431018000	Non-Salary Budget Reduction	0	0	1,449,059	0	0	<b>0</b>	0	0	0
01431018843	Volunteer Fire Support	2,101,451	1,918,345	1,832,861	1,832,861	3,556,291	<b>1,685,083</b>	-147,778	1,735,636	1,787,705
<b>Pub Safety, Hlth &amp; Welf-Adm Total</b>		<b>2,420,156</b>	<b>2,331,512</b>	<b>5,265,730</b>	<b>2,244,457</b>	<b>3,912,891</b>	<b>2,041,683</b>	<b>-202,774</b>	<b>2,104,510</b>	<b>2,169,378</b>

# Stamford Police Department



\*Administration Manager has additional reporting responsibilities to the Director of Policy and Management

## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>		
<i>Bur/Offc: 330 Police Department</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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	41,843,737	42,174,639	40,724,680	41,483,135	43,964,072	42,462,751	979,616	44,802,264	46,681,603
3325	Universal Hiring	430,758	0	0	0	0	0	0	0	0
<b>Department Wide Total</b>		<b>42,274,495</b>	<b>42,174,639</b>	<b>40,724,680</b>	<b>41,483,135</b>	<b>43,964,072</b>	<b>42,462,751</b>	<b>979,616</b>	<b>44,802,264</b>	<b>46,681,603</b>
<i>Dept/Div: 0334 Division of Administrative Services</i>										
3361	Support Services	1,411,969	1,406,557	1,270,644	1,554,001	1,341,262	1,217,161	-336,840	1,248,706	1,281,478
3366	Animal Control	341,972	410,772	378,743	360,977	417,404	370,578	9,601	385,939	401,839
<b>Division of Administrative Services Total</b>		<b>1,753,941</b>	<b>1,817,329</b>	<b>1,649,387</b>	<b>1,914,978</b>	<b>1,758,666</b>	<b>1,587,739</b>	<b>-327,239</b>	<b>1,634,645</b>	<b>1,683,317</b>
<i>Dept/Div: 0394 Harbor Master</i>										
3940	Harbor Master	0	1,000	1,000	1,000	1,000	200	-800	205	210
<b>Harbor Master Total</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>200</b>	<b>-800</b>	<b>205</b>	<b>210</b>
<b>Police Department Total</b>		<b>44,028,436</b>	<b>43,992,968</b>	<b>42,375,067</b>	<b>43,399,113</b>	<b>45,723,737</b>	<b>44,050,690</b>	<b>651,577</b>	<b>46,437,114</b>	<b>48,365,130</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>• Arrest: 1 Misdemeanor Summons, 1 Custodial</li><li>• 40 summons (infractions) issued</li><li>• 180 written warnings issued</li></ul>	A 100% increase in arrests A 10% decrease in summons 7.7% decrease in warnings
Incidents/Search and Response	<ul style="list-style-type: none"><li>• 100 searches</li></ul>	12% decrease 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>• 8 mutual aid calls responded to</li></ul>	An 11% decrease in the number of mutual aid calls from last year
Assist Coast Guard	<ul style="list-style-type: none"><li>• 12 assists made</li></ul>	9% increase in assists
Conduct Shore Patrol	<ul style="list-style-type: none"><li>• 460 hours of patrol performed</li><li>• 10 miles of coastline patrolled</li></ul>	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>• 345 inspections completed</li> </ul>	A 6.5% decrease in inspections 100% of violations resolved
Maintain Equipment	<ul style="list-style-type: none"> <li>• 800 hours of maintenance provided</li> </ul>	A 1.3% increase in maintenance due to no major breakdowns.
Boating Accidents	<ul style="list-style-type: none"> <li>• 2 Boating accidents responded to</li> </ul>	over 100% 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$43,192	\$44,468	\$1,276	2.95%
Account Clerk II	1	1	\$48,646	\$50,086	\$1,440	2.96%
Administration Manager	1	1	\$93,950	\$0	(\$93,950)	-100.00%
Assistant Police Chief	2	2	\$227,476	\$242,096	\$14,620	6.43%
BUDGET ADJUSTMENT	0	0	(\$925,000)	(\$995,000)	(\$70,000)	7.57%
Computer Technician	1	1	\$66,632	\$68,621	\$1,989	2.99%
Electronic Tech-Civilian	1	0	\$54,960	\$0	(\$54,960)	-100.00%
Equipment Mechanic 37.5	3	3	\$163,571	\$168,457	\$4,886	2.99%
Office Support Specialist	7	7	\$316,533	\$321,353	\$4,821	1.52%
Police Aide	6	7	\$279,490	\$333,040	\$53,550	19.16%
Police Captain	7	7	\$724,744	\$725,245	\$500	0.07%
Police Chief	1	1	\$115,076	\$132,621	\$17,545	15.25%
Police Clerk-Matron	2	2	\$86,284	\$88,837	\$2,552	2.96%
Police Equip Mechanic	1	1	\$80,295	\$80,296	\$1	0.00%
Police Lieutenant	13	13	\$1,193,009	\$1,177,809	(\$15,200)	-1.27%
Police Officer	228	228	\$15,056,710	\$15,167,199	\$110,490	0.73%
Police Sergeant	54	54	\$4,235,997	\$4,246,824	\$10,827	0.26%
Research Assistant	2	2	\$109,821	\$113,185	\$3,365	3.06%
Secretary	1	1	\$45,808	\$47,163	\$1,355	2.96%
	<b>332</b>	<b>332</b>	<b>\$22,017,193</b>	<b>\$22,012,300</b>	<b>(\$4,893)</b>	<b>-0.02%</b>

1 Office Support Specialist - Transferred to Health Department Laboratory. Electronic Tech-Civilian position eliminated and Police Aide created during FY 08/09. Police Lieutenant salary decrease due to the elimination of "acting" Captain pay for one Lieutenant. Administration Manager and all vacant sworn positions not funded for FY 09/10. Police Chief & Assistant Police Chiefs - non-union, appointed & elected officials pay plan increase.

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01433001100	Salaries	20,842,623	22,017,193	21,668,535	21,709,097	23,150,816	<b>22,012,300</b>	303,203	22,672,669	23,352,849
01433001201	Part-Time	685,568	690,000	681,000	690,000	690,000	<b>690,000</b>	0	710,700	710,700
01433001301	Overtime	4,846,743	3,700,000	3,212,836	3,817,541	3,120,000	<b>3,000,000</b>	-817,541	3,090,000	3,182,700
01433001302	Over Time Mandated Training	461,645	480,932	466,504	466,504	466,504	<b>466,504</b>	0	700,000	494,914
01433001501	Clothing Allowance	596,413	489,600	464,600	464,600	489,600	<b>467,200</b>	2,600	467,200	467,200
01433001503	Tool Allowance	1,080	1,080	1,080	1,080	1,080	<b>1,080</b>	0	1,107	1,135
01433001505	Deferred Compensation	0	31,977	31,977	31,977	37,472	<b>37,472</b>	5,495	38,596	39,754
01433001901	Differential	1,402,474	1,529,622	1,483,734	1,483,734	1,483,734	<b>1,405,741</b>	-77,993	1,447,913	1,491,351
01433001902	Stand-By Time	96,052	105,000	91,850	101,850	91,850	<b>91,850</b>	-10,000	94,146	96,500
01433001903	Holidays	583,259	480,270	480,270	515,384	480,270	<b>480,270</b>	-35,114	492,277	504,584
01433001905	Accumulated Leave	172,864	100,000	100,000	100,000	150,000	<b>100,000</b>	0	103,000	106,090
01433001906	Day-Off Slips	64,771	50,000	50,000	75,000	75,000	<b>50,000</b>	-25,000	51,500	53,045
01433001907	Court Time	158,976	140,000	113,000	140,000	113,000	<b>113,000</b>	-27,000	115,825	118,721
01433002100	Medical & Life	5,817,798	6,743,487	6,561,778	6,561,778	6,921,209	<b>6,921,209</b>	359,431	7,474,906	8,072,898
01433002200	Social Security	429,502	437,107	431,514	429,204	440,498	<b>432,269</b>	3,065	445,237	458,594
01433002305	Police Pension Fund	1,708,500	1,390,000	1,390,000	1,390,000	2,305,022	<b>2,305,022</b>	915,022	2,535,524	2,789,076
01433002400	College Tuition	105,685	100,000	90,000	100,000	90,000	<b>90,000</b>	-10,000	92,250	94,556
01433002500	Unemployment Compensation	15,015	18,954	18,954	18,954	18,866	<b>18,866</b>	-88	19,432	20,015
01433003302	Recruitment & Hiring	20,450	100,000	4,950	8,000	20,000	<b>15,000</b>	7,000	100,000	102,500
01433003303	Medical Examinations	463	500	500	500	500	<b>500</b>	0	513	526

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01433003305	EAP Programs	60,000	68,291	66,242	66,242	66,242	<b>66,242</b>	0	67,898	69,595
01433004400	Equipment Rental	19,571	15,986	15,086	15,986	15,986	<b>15,986</b>	0	16,886	16,795
01433005240	Payments to Insurance Fund	3,302,628	4,281,549	4,168,435	4,168,435	4,586,739	<b>4,586,739</b>	418,304	4,953,678	5,349,972
01433005405	Postage	10,692	11,000	11,000	11,000	11,000	<b>11,000</b>	0	11,275	11,557
01433005500	Copying & Printing	15,623	23,250	19,553	19,553	22,553	<b>22,553</b>	3,000	23,117	23,695
01433006100	Office Supplies & Expenses	51,081	56,375	50,684	50,684	54,684	<b>54,684</b>	4,000	56,051	57,452
01433006101	Business Expense	2,241	5,125	4,971	4,971	4,971	<b>4,971</b>	0	5,095	5,222
01433006603	Building Maintenance	13,798	26,266	22,478	22,478	25,478	<b>25,478</b>	3,000	26,115	26,768
01433006605	Equipment Maintenance	22,396	35,000	23,950	23,950	28,950	<b>28,950</b>	5,000	29,674	30,416
01433006610	Software Maintenance	116,870	138,657	129,497	129,497	134,497	<b>134,497</b>	5,000	137,859	141,306
01433006700	Small Tools & Replacement	13,920	16,000	8,520	8,520	10,520	<b>10,520</b>	2,000	10,783	11,053
01433006902	Uniforms	51,307	86,787	64,183	60,000	84,183	<b>30,000</b>	-30,000	30,750	31,519
01433006905	Ammunition	70,291	80,000	77,983	77,600	77,600	<b>77,600</b>	0	79,928	82,326
01433007303	Capital Outlay - Emergency Equipment	26,808	0	0	0	0	<b>0</b>	0	30,000	33,000
01433008822	Police Commission Expense	0	500	500	500	500	<b>500</b>	0	513	526
01433008823	Investigations	37,796	25,000	25,000	25,000	25,000	<b>25,000</b>	0	40,000	44,000
01433008826	Internal Affairs Expense	0	500	0	0	400	<b>400</b>	400	500	550
01433008828	Marine Police Unit Expense	18,834	20,500	15,385	15,385	16,385	<b>16,385</b>	1,000	16,795	17,215
01433008999	City Support to BOE	0	-1,321,869	-1,321,869	-1,321,869	-1,347,037	<b>-1,347,037</b>	-25,168	-1,387,448	-1,429,072
<b>Department Wide Total</b>		<b>41,843,737</b>	<b>42,174,639</b>	<b>40,724,680</b>	<b>41,483,135</b>	<b>43,964,072</b>	<b>42,462,751</b>	<b>979,616</b>	<b>44,802,264</b>	<b>46,681,603</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. The 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 under the program must be identified separately in the City's operating budget for at least one year. Presently there are no officers under the program. In FY 09/10, the City is requesting funding for new officers.

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## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01433251100	Salaries	425,215	0	0	0	0	0	0	0	0
01433252200	Social Security	5,543	0	0	0	0	0	0	0	0
<b><i>Universal Hiring Total</i></b>		<b>430,758</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 2009/2010 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01433613201	Education, Training & Certification	55,430	59,000	46,230	46,230	49,230	<b>49,230</b>	3,000	50,461	51,772
01433613601	Contracted Services	15,406	20,500	16,885	16,885	19,885	<b>19,885</b>	3,000	20,382	20,892
01433615101	Gasoline	451,407	434,125	421,484	563,635	421,101	<b>297,000</b>	-266,635	304,425	312,036
01433615301	Telephone	54,603	61,398	59,556	59,556	59,556	<b>59,556</b>	0	61,045	62,591
01433615303	Communication Utilities	139,213	140,000	75,800	144,960	75,800	<b>75,800</b>	-69,160	77,695	79,637
01433616202	Water	7,662	7,041	6,830	6,830	6,830	<b>6,830</b>	0	8,000	8,500
01433616204	Electric - Utility	205,691	153,555	148,949	224,453	208,850	<b>208,850</b>	-15,603	214,174	220,598
01433616205	Natural Gas - Utility	102,218	111,708	108,357	108,357	108,357	<b>108,357</b>	0	111,066	113,843
01433616206	Sewer - Utility	3,000	3,505	3,400	3,400	3,400	<b>3,400</b>	0	3,500	3,700
01433616601	Vehicle Maintenance	172,784	190,000	181,200	177,967	179,300	<b>179,300</b>	1,333	183,782	188,377
01433616612	Communication Equip Maintenance	184,577	200,000	179,000	179,000	184,000	<b>184,000</b>	5,000	188,600	193,315
01433618825	Prisoners Services Expense	16,066	20,600	17,757	17,757	19,982	<b>19,982</b>	2,225	20,481	20,994
01433618912	Miscellaneous Communication Exp	3,912	5,125	5,196	4,971	4,971	<b>4,971</b>	0	5,095	5,223
<b>Support Services Total</b>		<b>1,411,969</b>	<b>1,406,557</b>	<b>1,270,644</b>	<b>1,554,001</b>	<b>1,341,262</b>	<b>1,217,161</b>	<b>-336,840</b>	<b>1,248,706</b>	<b>1,281,478</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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Animal Control Mgr	1	1	\$60,424	\$64,708	\$4,285	7.09%
Animal Shelter Maintainer	1	1	\$38,204	\$0	(\$38,204)	-100.00%
Asst Municipal Animal Con	3	3	\$139,642	\$145,056	\$5,413	3.88%
	<b>5</b>	<b>5</b>	<b>\$238,270</b>	<b>\$209,764</b>	<b>(\$28,506)</b>	<b>-11.96%</b>

*Animal Control Manager - contractual wage & step increase.*

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## Fiscal Year 2009/2010 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01433661100	Salaries	187,808	238,270	212,816	199,302	250,082	<b>209,764</b>	10,462	216,057	222,538
01433661201	Part-Time	19,226	19,478	18,478	19,478	16,909	<b>16,909</b>	-2,569	17,416	17,939
01433661301	Overtime	15,971	13,792	18,792	24,564	13,792	<b>13,792</b>	-10,772	14,206	14,632
01433661501	Clothing Allowance	250	375	250	250	375	<b>375</b>	125	375	450
01433661901	Differential	3,001	3,934	3,816	3,816	3,816	<b>3,816</b>	0	3,911	4,009
01433661902	Stand-By Time	2,314	3,650	3,541	3,541	3,541	<b>3,541</b>	0	3,650	3,650
01433661903	Holidays	400	0	0	0	0	<b>0</b>	0	0	0
01433662100	Medical & Life	67,255	70,872	69,455	69,455	73,929	<b>73,929</b>	4,474	79,843	86,230
01433662200	Social Security	20,207	21,382	19,035	19,198	22,071	<b>18,987</b>	-211	19,557	20,143
01433665240	Payments to Insurance Fund	6,644	8,867	8,633	8,633	6,846	<b>6,846</b>	-1,787	7,394	7,986
01433665301	Telephone	1,094	1,101	1,101	1,101	1,101	<b>1,101</b>	0	1,200	1,300
01433665405	Postage	0	136	36	36	136	<b>136</b>	100	139	143
01433665500	Copying & Printing	555	410	210	0	410	<b>410</b>	410	420	431
01433666100	Office Supplies & Expenses	557	1,239	702	500	1,202	<b>1,202</b>	702	1,232	1,263
01433666611	Dog Maintenance Expense	16,690	26,266	21,478	11,103	25,478	<b>18,970</b>	7,867	19,539	20,125
01433666700	Small Tools & Replacement	0	1,000	400	0	800	<b>800</b>	800	1,000	1,000
<b><i>Animal Control Total</i></b>		<b>341,972</b>	<b>410,772</b>	<b>378,743</b>	<b>360,977</b>	<b>420,488</b>	<b>370,578</b>	<b>9,601</b>	<b>385,939</b>	<b>401,839</b>

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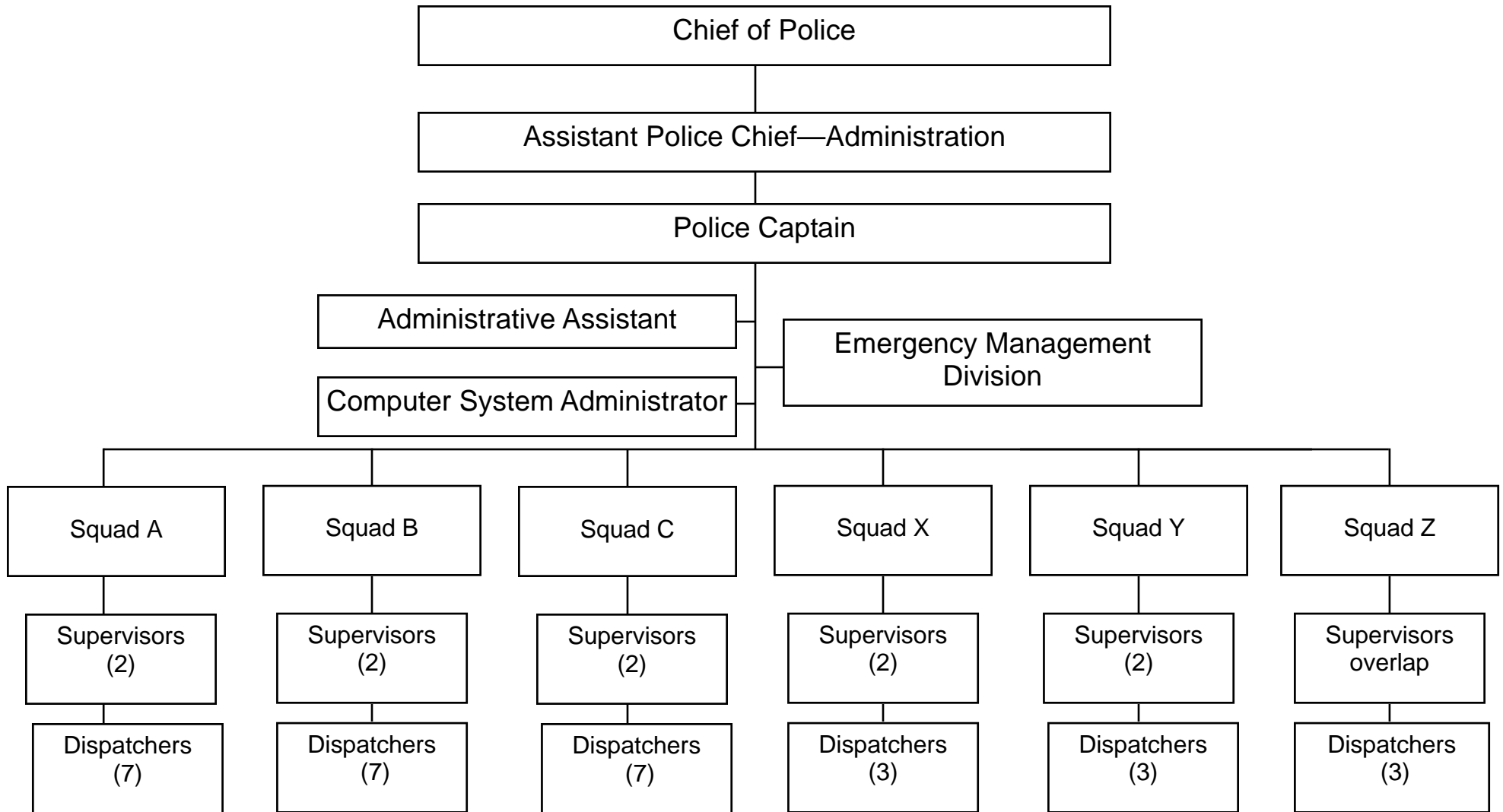
## *Fiscal Year 2009/2010 Mayor's Proposed Operating Budget*

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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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01439405101	Gasoline	0	1,000	1,000	1,000	1,000	200	-800	205	210
<b>Harbor Master Total</b>		0	1,000	1,000	1,000	1,000	200	-800	205	210

# City of Stamford Department of Emergency Communications



## Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>			
<i>Bur/Offc: 335 Emergency Communications Center</i>	<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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: 0335 Emergency Communications Center</i>										
3350	Emergency Communications Center	3,037,832	3,329,263	3,282,043	3,360,524	3,481,785	3,414,112	53,588	3,549,413	3,686,361
<b>Emergency Communications Center Total</b>		<b>3,037,832</b>	<b>3,329,263</b>	<b>3,282,043</b>	<b>3,360,524</b>	<b>3,481,785</b>	<b>3,414,112</b>	<b>53,588</b>	<b>3,549,413</b>	<b>3,686,361</b>
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>										
3960	Stamford EMS	1,070,894	1,102,984	1,102,984	1,102,984	1,136,074	1,136,074	33,090	1,169,642	1,204,203
<b>Stamford Emergency Medical Services Total</b>		<b>1,070,894</b>	<b>1,102,984</b>	<b>1,102,984</b>	<b>1,102,984</b>	<b>1,136,074</b>	<b>1,136,074</b>	<b>33,090</b>	<b>1,169,642</b>	<b>1,204,203</b>
<b>Emergency Communications Center Total</b>		<b>4,108,726</b>	<b>4,432,247</b>	<b>4,385,027</b>	<b>4,463,508</b>	<b>4,617,859</b>	<b>4,550,186</b>	<b>86,678</b>	<b>4,719,055</b>	<b>4,890,564</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 Emergency Communications Center is the fourth component of the public safety response system. The ECC provides command, control and information services which are needed by the three more traditionally recognized public safety agencies to carry out their respective missions. ECC 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, ECC personnel gather information concerning a problem or complaint. That information is relayed to public safety agencies who then decide upon appropriate courses of action. ECC 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$15,000)	\$0	\$15,000	-100.00%
Computer Sys Admin-ECC	1	1	\$80,587	\$85,924	\$5,337	6.62%
Office Support Specialist	1	1	\$45,158	\$46,513	\$1,355	3.00%
Public Safety Disp I	29	29	\$1,916,989	\$1,906,963	(\$10,025)	-0.52%
Telecommunicator	1	1	\$56,337	\$60,565	\$4,228	7.50%
	<b>32</b>	<b>32</b>	<b>\$2,084,071</b>	<b>\$2,099,965</b>	<b>\$15,894</b>	<b>0.76%</b>

*Computer Systems Administrator & Telecommunicator - contractual wage & step increase, 1 vacant Dispatcher not funded for FY 09/10*

## ***Fiscal Year 2009/2010 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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 07/08 Actual</b>	<b>FY 08/09 Original Budget</b>	<b>FY 08/09 Revised Budget</b>	<b>FY 08/09 Projected Exp &amp; Enc</b>	<b>FY 09/10 Department Request</b>	<b>FY 09/10 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 10/11 Estimate</b>	<b>FY 11/12 Estimate</b>
01433501100	Salaries	1,816,986	2,084,071	2,059,850	2,005,907	2,162,829	<b>2,099,965</b>	94,058	2,162,964	2,227,853
01433501301	Overtime	348,124	285,000	285,000	415,000	285,000	<b>285,000</b>	-130,000	293,550	302,357
01433501302	Over Time Mandated Training	24,994	20,618	20,618	20,618	20,618	<b>20,618</b>	0	25,000	25,000
01433501501	Clothing Allowance	0	0	800	0	0	<b>0</b>	0	0	0
01433501901	Differential	116,673	123,698	123,698	123,698	123,698	<b>123,698</b>	0	126,790	129,960
01433502100	Medical & Life	411,380	518,154	507,791	507,791	590,690	<b>590,690</b>	82,899	637,945	688,981
01433502200	Social Security	189,675	194,569	192,716	196,240	198,299	<b>193,490</b>	-2,750	199,295	205,274
01433502500	Unemployment Compensation	5,002	1,307	1,307	1,307	2,988	<b>2,988</b>	1,681	3,078	3,170
01433503201	Education, Training & Certification	49,571	5,200	8,200	8,200	7,200	<b>7,200</b>	-1,000	7,380	7,565
01433505101	Gasoline	0	740	0	0	240	<b>240</b>	240	500	500
01433505240	Payments to Insurance Fund	9,929	7,911	7,702	7,702	7,862	<b>7,862</b>	160	8,491	9,170
01433505301	Telephone	36,400	42,360	41,086	41,086	41,086	<b>41,086</b>	0	42,113	43,166
01433505303	Communication Utilities	8,851	12,060	9,198	9,198	11,698	<b>11,698</b>	2,500	11,990	12,290
01433505405	Postage	169	200	200	200	200	<b>200</b>	0	205	210
01433505500	Copying & Printing	45	100	600	300	600	<b>600</b>	300	615	630
01433506100	Office Supplies & Expenses	5,260	7,175	5,960	5,960	6,960	<b>6,960</b>	1,000	7,134	7,312
01433506605	Equipment Maintenance	13,798	24,000	16,780	16,780	20,780	<b>20,780</b>	4,000	21,300	21,833
01433506700	Small Tools & Replacement	976	2,100	537	537	1,037	<b>1,037</b>	500	1,063	1,090
<b><i>Emergency Communications Center Total</i></b>		<b>3,037,832</b>	<b>3,329,263</b>	<b>3,282,043</b>	<b>3,360,524</b>	<b>3,481,785</b>	<b>3,414,112</b>	<b>53,588</b>	<b>3,549,413</b>	<b>3,686,361</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 new labor agreement with competitive wages &amp; benefits</li></ul>	Completed October 2008 with new 4-year contract
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>• Transition to new Motorola radio system</li><li>• Upgrade paperless reporting system - EMS Pro</li></ul>	ALS responses at 93.5% with 8 minutes for past 12 months.  Completed July 2008  Completed transition to EMS Charts in May 2008. New system is compatible with new state data reporting requirements



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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>
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 November 2008
Billing/IT	<ul style="list-style-type: none"> <li>• Upgrade computer system to virtualize some servers</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>	<p>Completed October 2008</p> <p>Watching this closely as economic factors are causing this number to trend higher.</p> <p>Ongoing including working with EMS Charts to increase ease of capturing signatures.</p>
Quality of Care	<ul style="list-style-type: none"> <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>	<p>Numerous training classes for CPR and AED done during the year including local nursing homes</p> <p>Implemented new IO Bone Drill for invasive access on critical patients, also evaluating CPR devices for use on cardiac arrest patients</p> <p>This years patient satisfaction figures stand at 99% excellent or good responses once again</p>
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> <li>• Participate in local corporate health fairs</li> </ul>	<p>Conducted 911 education to numerous classes of students, now looking to expand CPR training to the general public</p> <p>Met with numerous community groups during the year.</p> <p>Participated in several corporate events with local organizations including UST &amp; Pitney Bowes</p>

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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>
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><li>• Refurbish Unit 91 - Special Operations/Rehab Unit</li></ul>	Ongoing Completed December 2008

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## *Fiscal Year 2009/2010 Mayor's Proposed Operating Budget*

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*Fund:* 0001 General Fund

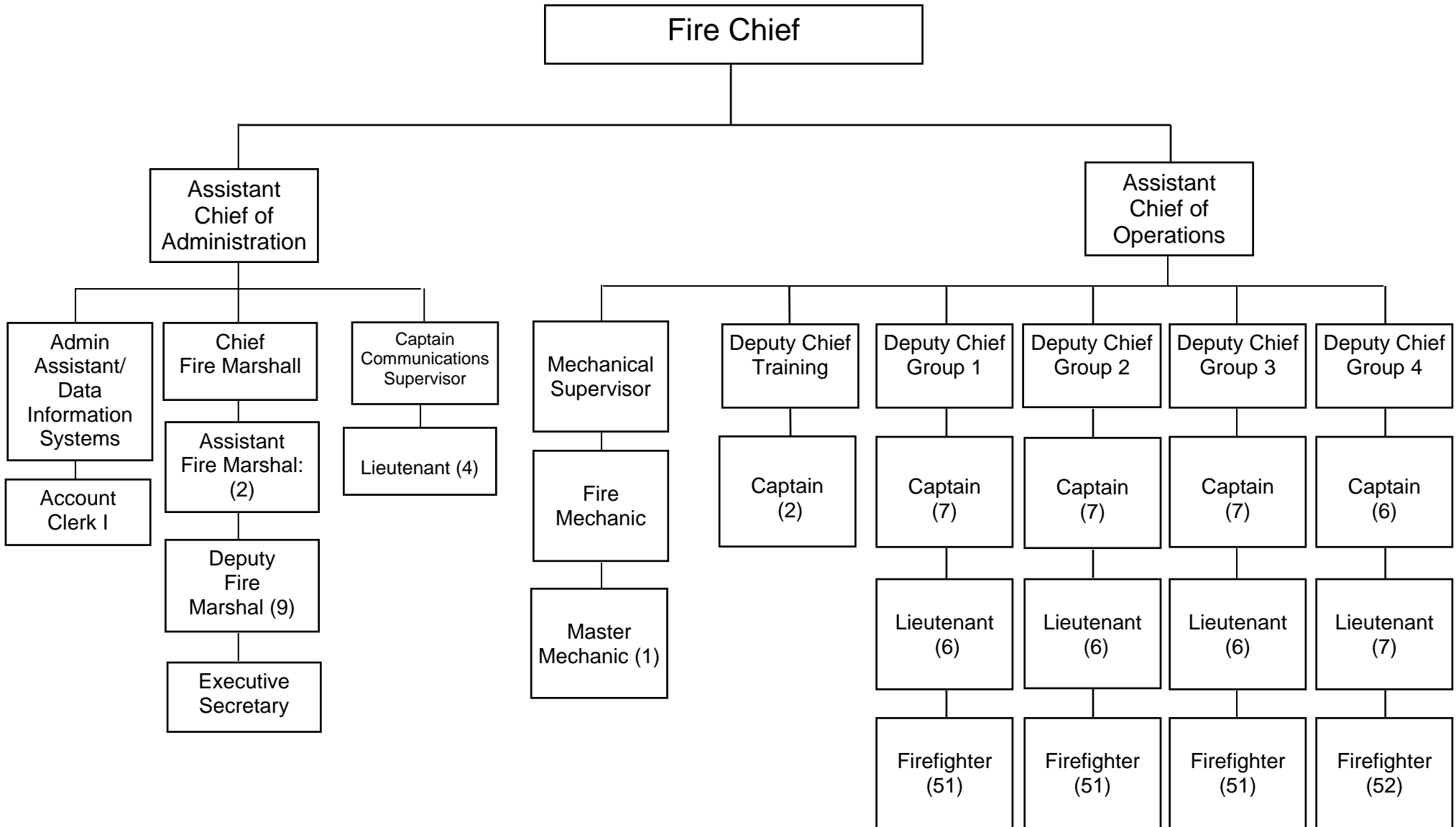
*Bur/Office:* 335 Emergency Communications Center

*Dept/Div:* 0396 Stamford Emergency Medical Services

*Activity:* 3960 Stamford EMS

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01439603601	Contracted Services	973,000	1,003,000	1,003,000	1,003,000	1,033,090	<b>1,033,090</b>	30,090	1,064,083	1,096,005
01439606606	Radio Maintenance	97,894	99,984	99,984	99,984	102,984	<b>102,984</b>	3,000	105,559	108,198
<i>Stamford EMS Total</i>		<i>1,070,894</i>	<i>1,102,984</i>	<i>1,102,984</i>	<i>1,102,984</i>	<i>1,136,074</i>	<b><i>1,136,074</i></b>	<i>33,090</i>	<i>1,169,642</i>	<i>1,204,203</i>

# Stamford Fire & Rescue



## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>		
<i>Bur/Offc: 350 Stamford Fire Department</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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	34,126,382	34,742,523	33,866,542	34,731,223	37,436,684	36,105,625	1,374,402	37,560,597	39,099,150
<b>Stamford Fire Department Total</b>		<b>34,126,382</b>	<b>34,742,523</b>	<b>33,866,542</b>	<b>34,731,223</b>	<b>37,436,684</b>	<b>36,105,625</b>	<b>1,374,402</b>	<b>37,560,597</b>	<b>39,099,150</b>
<i>Dept/Div: 0353 Training Division</i>										
3533	Fire Training Center	27,523	34,632	25,589	25,589	34,480	27,480	1,891	28,323	29,197
<b>Training Division Total</b>		<b>27,523</b>	<b>34,632</b>	<b>25,589</b>	<b>25,589</b>	<b>34,480</b>	<b>27,480</b>	<b>1,891</b>	<b>28,323</b>	<b>29,197</b>
<b>Stamford Fire Department Total</b>		<b>34,153,905</b>	<b>34,777,155</b>	<b>33,892,131</b>	<b>34,756,812</b>	<b>37,471,164</b>	<b>36,133,105</b>	<b>1,376,293</b>	<b>37,588,920</b>	<b>39,128,347</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 FY 2009/10 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	95% of payrolls generated error free
Respond to Fire Alarms	• 4,593 fire alarms responded to	80% of alarms were responded to within 3 to 6 minutes
Respond to Medical Calls	• 5,247 medical calls responded to	80% of calls were responded to within 3 to 6 minutes
Respond to Fires	• 69 structure fire responded to	78% of calls were responded to within 3 to 6 minutes
Adhere to Mandatory Training Requirements	• 366 training classes conducted	94 of firefighters received 100% of the mandatory training required
Schedule Preventative Maintenance (fleet)	• 48 preventative maintenance jobs scheduled	45% of vehicles received preventative maintenance on schedule
Schedule Preventative Maintenance (firefighting tools)	• 140 preventative maintenance jobs scheduled	60% of firefighting tools received preventative maintenance on schedule
Conduct Fire Marshal inspections & activities	• 8,716 inspections & activities conducted	90% of inspections scheduled & completed on time.
Investigate Fires	• 204 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$42,892	\$44,168	\$1,276	2.98%
Admin Asst-Data Info Sys	1	1	\$62,637	\$64,496	\$1,860	2.97%
Assistant Fire Marshall	2	2	\$137,856	\$186,719	\$48,863	35.45%
Asst Fire Chief	2	2	\$232,953	\$242,461	\$9,508	4.08%
BUDGET ADJUSTMENT	0	0	(\$350,000)	(\$490,000)	(\$140,000)	40.00%
Deputy Fire Chief	5	5	\$513,283	\$519,959	\$6,676	1.30%
Deputy Fire Marshall	9	9	\$747,334	\$756,098	\$8,765	1.17%
Executive Secretary	1	1	\$54,860	\$56,493	\$1,632	2.98%
Fire Captain	30	30	\$2,562,781	\$2,719,419	\$156,638	6.11%
Fire Chief	1	1	\$128,744	\$135,036	\$6,292	4.89%
Fire Lieutenant	29	29	\$2,084,841	\$2,267,147	\$182,306	8.74%
Fire Marshall	1	1	\$107,620	\$107,620	\$0	0.00%
Fire Mechanic	1	1	\$79,482	\$79,482	\$0	0.00%
Firefighter	205	205	\$13,537,802	\$13,587,027	\$49,225	0.36%
Master Mechanic-Fire Equipment	1	1	\$68,470	\$70,614	\$2,144	3.13%
Mechanical Supv-Fire	1	1	\$89,675	\$89,675	\$0	0.00%
	<b>290</b>	<b>290</b>	<b>\$20,101,230</b>	<b>\$20,436,415</b>	<b>\$335,185</b>	<b>1.67%</b>

*5 vacant Firefighter positions funded for a full year. Fire Chief & Assistant Fire Chiefs - non-union, appointed & elected officials pay plan increase. All other vacant sworn positions not funded for FY 09/10*

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## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01435101100	Salaries	19,006,758	20,101,230	19,795,968	20,126,803	20,916,432	<b>20,436,415</b>	309,612	21,049,508	21,680,993
01435101301	Overtime	2,261,397	1,600,000	1,525,000	2,019,593	2,100,000	<b>1,800,000</b>	-219,593	1,845,000	1,891,125
01435101501	Clothing Allowance	136,100	136,208	140,900	140,900	145,100	<b>145,100</b>	4,200	145,100	145,100
01435101901	Differential	1,318,587	1,370,288	1,354,288	1,354,288	1,406,802	<b>1,381,802</b>	27,514	1,423,256	1,465,954
01435101902	Stand-By Time	212,842	186,000	180,000	197,533	210,057	<b>210,057</b>	12,524	215,308	220,691
01435101903	Holidays	1,138,482	1,049,550	1,024,550	1,024,550	1,172,636	<b>1,172,636</b>	148,086	1,201,952	1,232,001
01435102100	Medical & Life	5,281,562	5,796,276	5,680,350	5,680,350	6,122,531	<b>6,122,531</b>	442,181	6,612,333	7,141,320
01435102200	Social Security	279,508	360,605	353,393	356,625	376,328	<b>371,325</b>	14,700	382,465	393,939
01435102304	Firemen's Pension Fund	630,000	65,000	65,000	65,000	405,647	<b>405,647</b>	340,647	446,212	490,833
01435102400	College Tuition	70,263	42,000	88,000	65,036	59,000	<b>44,000</b>	-21,036	45,100	46,228
01435102500	Unemployment Compensation	1,397	23,176	23,176	23,176	6,615	<b>6,615</b>	-16,561	6,813	7,018
01435103201	Education, Training & Certification	63,750	80,000	33,000	33,000	90,350	<b>65,000</b>	32,000	66,625	68,291
01435103202	Conferences & Training	0	6,000	1,000	1,000	12,230	<b>1,000</b>	0	1,025	1,051
01435103302	Recruitment & Hiring	0	5,150	0	0	5,000	<b>5,000</b>	5,000	5,000	5,000
01435103303	Medical Examinations	26,423	60,000	39,000	38,614	71,000	<b>45,000</b>	6,386	46,125	47,278
01435104400	Equipment Rental	13,051	15,965	11,965	11,965	15,965	<b>15,965</b>	4,000	16,364	16,773
01435105101	Gasoline	33,628	47,020	47,020	59,041	47,020	<b>22,750</b>	-36,291	23,319	23,902
01435105102	Diesel Fuel	69,714	74,602	74,602	127,322	126,330	<b>71,100</b>	-56,222	72,878	74,700
01435105240	Payments to Insurance Fund	1,245,946	1,216,844	1,184,696	1,184,696	1,409,806	<b>1,409,806</b>	225,110	1,522,590	1,644,397
01435105301	Telephone	33,310	49,585	43,585	43,585	48,385	<b>48,385</b>	4,800	49,594	50,834



## Fiscal Year 2009/2010 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

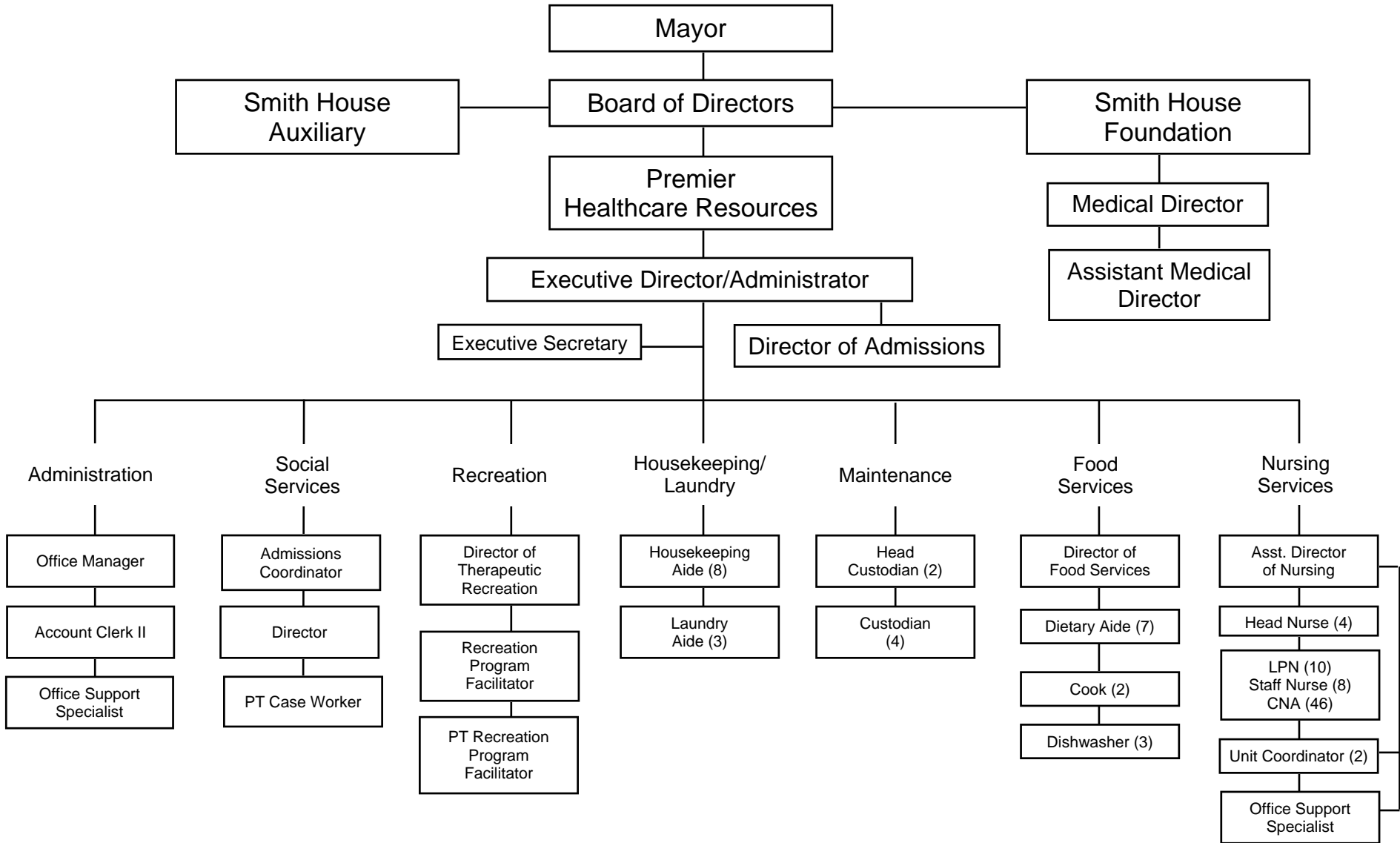
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01435105303	Communication Utilities	3,058	4,120	2,120	2,120	4,120	<b>4,120</b>	2,000	4,223	4,328
01435105405	Postage	2,885	3,713	2,713	2,713	3,713	<b>2,713</b>	0	2,781	2,851
01435105500	Copying & Printing	8,439	2,575	2,986	2,075	2,575	<b>2,575</b>	500	2,639	2,705
01435106100	Office Supplies & Expenses	20,869	24,150	21,150	21,150	24,150	<b>24,150</b>	3,000	24,753	25,372
01435106202	Water	1,293,903	1,380,283	1,330,283	1,330,283	1,380,283	<b>1,340,283</b>	10,000	1,373,790	1,408,135
01435106204	Electric - Utility	115,000	145,302	115,302	115,302	145,302	<b>115,302</b>	0	118,185	127,640
01435106205	Natural Gas - Utility	91,077	167,992	117,992	96,000	167,992	<b>118,000</b>	22,000	121,540	125,186
01435106206	Sewer - Utility	4,539	5,440	4,440	4,440	5,440	<b>5,440</b>	1,000	5,576	5,715
01435106601	Vehicle Maintenance	148,932	130,000	122,000	122,000	148,932	<b>139,275</b>	17,275	142,569	146,326
01435106605	Equipment Maintenance	83,013	73,661	69,661	69,661	93,661	<b>80,000</b>	10,339	82,000	84,050
01435106608	Alarms and Systems Maintenance	12,593	16,000	11,000	11,000	29,644	<b>14,644</b>	3,644	15,010	15,385
01435106609	Hydrants Maintenance	64,961	67,000	57,850	57,850	212,000	<b>67,000</b>	9,150	68,675	70,392
01435106700	Small Tools & Replacement	7,366	9,888	5,738	5,738	9,888	<b>9,888</b>	4,150	10,135	10,388
01435106720	Non Capital Firefighting Equipment	186,793	36,500	26,500	26,500	46,350	<b>36,500</b>	10,000	37,413	38,348
01435106801	Laundry	9,105	11,000	5,000	5,000	11,000	<b>11,000</b>	6,000	11,275	11,556
01435106901	Protective Clothing	109,001	165,173	124,173	124,173	165,173	<b>155,000</b>	30,827	158,875	162,847
01435106902	Uniforms	96,600	164,227	141,227	141,227	164,227	<b>154,601</b>	13,374	158,466	163,220
01435106903	Medical Supplies	38,162	45,000	36,914	36,914	45,000	<b>40,000</b>	3,086	41,000	42,025
01435108899	Investigation-Arson	7,370	5,000	4,000	4,000	30,000	<b>5,000</b>	1,000	5,125	5,253
<b>Stamford Fire Department Total</b>		<b>34,126,382</b>	<b>34,742,523</b>	<b>33,866,542</b>	<b>34,731,223</b>	<b>37,436,684</b>	<b>36,105,625</b>	<b>1,374,402</b>	<b>37,560,597</b>	<b>39,099,150</b>

## ***Fiscal Year 2009/2010 Mayor's Proposed Operating Budget***

**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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01435335240	Payments to Insurance Fund	1,464	1,632	1,589	1,589	1,480	<b>1,480</b>	-109	1,598	1,726
01435336205	Natural Gas - Utility	15,547	18,000	13,000	13,000	18,000	<b>15,000</b>	2,000	15,450	15,914
01435336614	Facility Maintenance	10,511	15,000	11,000	11,000	15,000	<b>11,000</b>	0	11,275	11,557
<b><i>Fire Training Center Total</i></b>		<b>27,523</b>	<b>34,632</b>	<b>25,589</b>	<b>25,589</b>	<b>34,480</b>	<b>27,480</b>	<b>1,891</b>	<b>28,323</b>	<b>29,197</b>

# City of Stamford Smith House Health Care Center



# Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 370 Smith House

	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 08/09 Projected Exp & Enc	FY 09/10 Department Request	FY 09/10 Mayor's Request	Mayor Vs Projected	FY 10/11 Estimate	FY 11/12 Estimate
<b>Dept/Div: 0371 Administration - SNF</b>									
3710 Administration	4,682,437	4,817,129	4,721,480	4,702,544	4,962,628	4,930,334	227,790	5,215,002	5,519,483
<b>Administration - SNF Total</b>	<b>4,682,437</b>	<b>4,817,129</b>	<b>4,721,480</b>	<b>4,702,544</b>	<b>4,962,628</b>	<b>4,930,334</b>	<b>227,790</b>	<b>5,215,002</b>	<b>5,519,483</b>
<b>Dept/Div: 0372 Social Services</b>									
3720 Social Services	102,036	105,651	105,651	106,964	109,468	109,468	2,504	112,752	116,135
<b>Social Services Total</b>	<b>102,036</b>	<b>105,651</b>	<b>105,651</b>	<b>106,964</b>	<b>109,468</b>	<b>109,468</b>	<b>2,504</b>	<b>112,752</b>	<b>116,135</b>
<b>Dept/Div: 0373 Recreation</b>									
3730 Recreation	180,838	183,360	184,360	184,539	186,921	186,921	2,382	192,513	198,271
<b>Recreation Total</b>	<b>180,838</b>	<b>183,360</b>	<b>184,360</b>	<b>184,539</b>	<b>186,921</b>	<b>186,921</b>	<b>2,382</b>	<b>192,513</b>	<b>198,271</b>
<b>Dept/Div: 0374 Housekeeping</b>									
3740 Housekeeping	333,759	323,771	327,223	330,708	329,428	329,428	-1,280	339,066	348,987
<b>Housekeeping Total</b>	<b>333,759</b>	<b>323,771</b>	<b>327,223</b>	<b>330,708</b>	<b>329,428</b>	<b>329,428</b>	<b>-1,280</b>	<b>339,066</b>	<b>348,987</b>
<b>Dept/Div: 0375 Maintenance</b>									
3750 Maintenance	894,991	821,696	871,873	927,542	881,669	878,669	-48,873	903,093	928,201
<b>Maintenance Total</b>	<b>894,991</b>	<b>821,696</b>	<b>871,873</b>	<b>927,542</b>	<b>881,669</b>	<b>878,669</b>	<b>-48,873</b>	<b>903,093</b>	<b>928,201</b>
<b>Dept/Div: 0376 Laundry</b>									
3760 Laundry	212,723	214,125	209,125	200,709	212,231	212,231	11,522	218,119	224,172
<b>Laundry Total</b>	<b>212,723</b>	<b>214,125</b>	<b>209,125</b>	<b>200,709</b>	<b>212,231</b>	<b>212,231</b>	<b>11,522</b>	<b>218,119</b>	<b>224,172</b>
<b>Dept/Div: 0377 Food Services</b>									
3770 Food Services	1,188,833	1,082,175	1,077,846	1,122,714	1,152,434	1,152,434	29,720	1,185,228	1,218,961
<b>Food Services Total</b>	<b>1,188,833</b>	<b>1,082,175</b>	<b>1,077,846</b>	<b>1,122,714</b>	<b>1,152,434</b>	<b>1,152,434</b>	<b>29,720</b>	<b>1,185,228</b>	<b>1,218,961</b>

## Activity Summary Report

**Fund: 0001 General Fund**

**Bur/Offc: 370 Smith House**

	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
<b>Dept/Div: 0378 Nursing Services</b>									
3780 Nursing Services	5,843,161	6,118,842	5,976,642	5,924,608	6,342,611	5,997,946	73,338	6,175,652	6,358,633
3781 Physician Services	55,036	61,809	61,809	38,136	61,809	61,809	23,673	63,354	64,938
<b>Nursing Services Total</b>	<b>5,898,197</b>	<b>6,180,651</b>	<b>6,038,451</b>	<b>5,962,744</b>	<b>6,404,420</b>	<b>6,059,755</b>	<b>97,011</b>	<b>6,239,006</b>	<b>6,423,571</b>
<b>Dept/Div: 0379 Therapies</b>									
3791 Physical Therapy	251,744	252,500	235,000	258,399	235,000	232,500	-25,899	238,313	244,271
<b>Therapies Total</b>	<b>251,744</b>	<b>252,500</b>	<b>235,000</b>	<b>258,399</b>	<b>235,000</b>	<b>232,500</b>	<b>-25,899</b>	<b>238,313</b>	<b>244,271</b>
<b>Smith House Total</b>	<b>13,745,558</b>	<b>13,981,058</b>	<b>13,771,010</b>	<b>13,796,863</b>	<b>14,474,199</b>	<b>14,091,740</b>	<b>294,877</b>	<b>14,643,092</b>	<b>15,222,052</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 of nursing care to individuals in need of short-term rehabilitation, dementia care and/or residential care. Services are designed for individuals from Stamford and its surrounding towns who are recovering from hospitalization or who suffer from chronic or debilitating health conditions.

The Smith House is committed to preserving and enhancing the quality of life for all its residents. Its directors and staff are dedicated to providing care for the elderly in a safe and caring environment that maximizes their independence by helping them to achieve their highest level of physical, mental, social and emotional well-being.

### ***Program: Administration***

The goals of the facility's Administration are to provide oversight to all of the functions and services provided to residents, to attract and retain well-qualified staff, to operate within the facility's budget and to be in compliance with federal, state, and local regulations.

Premier Healthcare Resources, the facility's management company, will work with the City to ensure that Smith House continues to provide quality skilled nursing and rehabilitative services, consistent with its stated objectives in caring for the area's elderly citizens.

<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 Financial Oversight	<ul style="list-style-type: none"><li>• Operating compliance with federal and state regulations</li></ul>	100% compliance with federal and state regulations
Monitor Quality of Care	<ul style="list-style-type: none"><li>• Monthly program evaluations</li></ul>	100% compliance with MDS and LTCQ quality monitors
Monitor Adherence to Government Regulations	<ul style="list-style-type: none"><li>• Monthly reviews conducted</li></ul>	100% compliance with government regulations
Act as Liaison with Board of Directors and the Foundation	<ul style="list-style-type: none"><li>• Attended meetings of 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II-SNF	1	1	\$51,874	\$53,409	\$1,535	2.96%
Executive Secretary	1	1	\$58,564	\$60,304	\$1,740	2.97%
Office Manager	1	1	\$78,937	\$81,287	\$2,349	2.98%
Office Support Spec (SNF)	1	1	\$48,499	\$49,943	\$1,444	2.98%
	<b>4</b>	<b>4</b>	<b>\$237,874</b>	<b>\$244,943</b>	<b>\$7,069</b>	<b>2.97%</b>

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## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0371 Administration - SNF  
**Activity:** 3710 Administration

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 08/09 Projected Exp & Enc	FY 09/10 Department Request	FY 09/10 Mayor's Request	Mayor Vs Projected	FY 10/11 Estimate	FY 11/12 Estimate
01437101100	Salaries	230,489	237,874	237,874	237,720	244,943	<b>244,943</b>	7,223	252,292	259,860
01437101203	Seasonal	19,393	19,445	19,445	23,279	23,046	<b>19,446</b>	-3,833	20,029	20,630
01437101301	Overtime	1,370	1,718	3,317	3,012	3,012	<b>1,718</b>	-1,294	1,769	1,822
01437101501	Clothing Allowance	750	750	750	750	750	<b>750</b>	0	769	788
01437101901	Differential	2,009	2,201	2,201	2,205	2,201	<b>2,201</b>	-4	2,256	2,312
01437102100	Medical & Life	2,060,935	2,426,094	2,377,572	2,377,572	2,543,641	<b>2,543,641</b>	166,069	2,747,132	2,966,903
01437102200	Social Security	554,736	593,574	585,541	579,600	615,190	<b>589,290</b>	9,690	606,969	625,178
01437102400	College Tuition	269	1,500	1,500	1,500	1,500	<b>0</b>	-1,500	0	0
01437102500	Unemployment Compensation	12,992	9,767	9,767	9,767	0	<b>0</b>	-9,767	0	0
01437103001	Professional Consultant	605,473	615,000	615,000	642,594	623,000	<b>623,000</b>	-19,594	638,575	654,539
01437103201	Education, Training & Certification	44,066	47,353	47,353	39,975	47,353	<b>47,353</b>	7,378	48,537	49,750
01437103202	Conferences & Training	1,580	2,200	2,200	1,260	2,200	<b>2,200</b>	940	2,255	2,311
01437103401	Central Service Cost Allocation	281,469	0	0	0	0	<b>0</b>	0	0	0
01437103601	Contracted Services	8,580	8,500	8,500	7,991	8,500	<b>8,500</b>	509	8,713	8,931
01437103604	Outside Payroll Service	2,911	0	0	0	0	<b>0</b>	0	0	0
01437105103	Travel	1,452	918	918	176	918	<b>918</b>	742	941	965
01437105240	Payments to Insurance Fund	357,142	294,975	287,182	287,182	313,284	<b>313,284</b>	26,102	338,347	365,415
01437105301	Telephone	12,868	12,733	12,733	10,741	12,733	<b>12,733</b>	1,992	13,051	13,377
01437105400	Advertising/Official Notices	3,068	25,000	5,000	2,875	5,000	<b>5,000</b>	2,125	5,125	5,253
01437105405	Postage	3,137	2,552	3,252	3,083	2,552	<b>2,552</b>	-531	2,616	2,681



## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0371 Administration - SNF  
**Activity:** 3710 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01437105500	Copying & Printing	722	1,000	1,000	1,196	1,000	<b>1,000</b>	-196	1,025	1,051
01437106100	Office Supplies & Expenses	-417,365	8,500	10,500	6,500	6,500	<b>6,500</b>	0	6,663	6,830
01437106401	Subscriptions	75	100	100	0	100	<b>100</b>	100	103	106
01437108100	Dues & Fees	26,414	15,375	23,375	15,375	15,375	<b>15,375</b>	0	15,759	16,153
01437108105	Nursing Home User Fees	496,811	490,000	466,400	448,192	489,830	<b>489,830</b>	41,638	502,076	514,628
01437108233	Non Bond Interest Expenditure	193,442	0	0	0	0	<b>0</b>	0	0	0
01437108302	Interest Expense	77,649	0	0	0	0	<b>0</b>	0	0	0
01437108307	Allowance for Bad Debt	100,000	0	0	0	0	<b>0</b>	0	0	0
<b>Administration Total</b>		<b>4,682,437</b>	<b>4,817,129</b>	<b>4,721,480</b>	<b>4,702,544</b>	<b>4,962,628</b>	<b>4,930,334</b>	227,790	5,215,002	5,519,483

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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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Social Services (SNF)	1	1	\$74,251	\$76,468	\$2,217	2.99%
	<b>1</b>	<b>1</b>	<b>\$74,251</b>	<b>\$76,468</b>	<b>\$2,217</b>	<b>2.99%</b>

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## *Fiscal Year 2009/2010 Mayor's Proposed Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 370 Smith House

*Dept/Div:* 0372 Social Services

*Activity:* 3720 Social Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01437201100	Salaries	71,864	74,251	74,251	74,270	76,468	<b>76,468</b>	2,198	78,762	81,125
01437201201	Part-Time	30,172	31,400	31,400	32,694	33,000	<b>33,000</b>	306	33,990	35,010
<i>Social Services Total</i>		102,036	105,651	105,651	106,964	109,468	<b>109,468</b>	2,504	112,752	116,135

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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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Therapeutic Rec	1	1	\$78,287	\$80,637	\$2,349	3.00%
Recreation Program Facilitator	1	1	\$40,403	\$41,615	\$1,212	3.00%
	<b>2</b>	<b>2</b>	<b>\$118,691</b>	<b>\$122,252</b>	<b>\$3,561</b>	<b>3.00%</b>

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

**Bur/Office:** 370 Smith House

**Dept/Div:** 0373 Recreation

**Activity:** 3730 Recreation

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01437301100	Salaries	111,111	118,691	118,691	117,948	122,252	<b>122,252</b>	4,304	125,920	129,697
01437301201	Part-Time	24,296	23,171	23,171	22,285	23,171	<b>23,171</b>	886	23,866	24,582
01437301202	Permanent Part-time	29,540	29,655	29,655	32,956	29,655	<b>29,655</b>	-3,301	30,545	31,461
01437301301	Overtime	4,798	5,212	5,212	3,065	5,212	<b>5,212</b>	2,147	5,368	5,529
01437301901	Differential	3,521	3,431	3,431	3,804	3,431	<b>3,431</b>	-373	3,534	3,640
01437306904	Recreation Supplies	7,572	3,200	4,200	4,480	3,200	<b>3,200</b>	-1,280	3,280	3,362
<b>Recreation Total</b>		<b>180,838</b>	<b>183,360</b>	<b>184,360</b>	<b>184,539</b>	<b>186,921</b>	<b>186,921</b>	<b>2,382</b>	<b>192,513</b>	<b>198,271</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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Housekeeping Aide	7	8	\$235,314	\$274,141	\$38,827	16.50%
	<b>7</b>	<b>8</b>	<b>\$235,314</b>	<b>\$274,141</b>	<b>\$38,827</b>	<b>16.50%</b>

2 Housekeeping Aides - contractual wage & step increase. 1 Housekeeping Aide - created in FY 08/09, SNF will not fill a vacant PT Housekeeping Aide position.

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

**Bur/Office:** 370 Smith House

**Dept/Div:** 0374 Housekeeping

**Activity:** 3740 Housekeeping

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01437401100	Salaries	228,754	235,314	230,314	253,982	274,141	<b>274,141</b>	20,159	282,365	290,836
01437401101	Reduction - Salary	0	0	5,000	0	0	<b>0</b>	0	0	0
01437401201	Part-Time	20,496	28,610	28,610	0	0	<b>0</b>	0	0	0
01437401301	Overtime	17,624	12,410	15,862	22,075	0	<b>0</b>	-22,075	0	0
01437401501	Clothing Allowance	2,975	3,000	3,000	2,975	3,000	<b>3,000</b>	25	3,075	3,152
01437401901	Differential	5,693	5,437	5,437	6,287	6,287	<b>6,287</b>	0	6,476	6,670
01437406911	Housekeeping Supplies	58,218	39,000	39,000	45,388	46,000	<b>46,000</b>	612	47,150	48,329
<b>Housekeeping Total</b>		<b>333,759</b>	<b>323,771</b>	<b>327,223</b>	<b>330,708</b>	<b>329,428</b>	<b>329,428</b>	-1,280	339,066	348,987

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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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Custodian (SNF)	4	4	\$166,926	\$173,637	\$6,711	4.02%
Head Custodian I (SNF)	2	2	\$116,928	\$120,409	\$3,481	2.98%
	<b>6</b>	<b>6</b>	<b>\$283,853</b>	<b>\$294,045</b>	<b>\$10,192</b>	<b>3.59%</b>

1 Custodian (SNF) - contractual wage & step increase.



## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

**Bur/Office:** 370 Smith House

**Dept/Div:** 0375 Maintenance

**Activity:** 3750 Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01437501100	Salaries	269,070	283,853	283,853	280,743	294,045	<b>294,045</b>	13,302	302,867	311,953
01437501301	Overtime	28,715	15,031	18,698	16,053	15,031	<b>15,031</b>	-1,022	15,482	15,946
01437501501	Clothing Allowance	2,550	2,440	2,550	2,550	2,440	<b>2,440</b>	-110	2,501	2,564
01437501901	Differential	9,896	8,974	8,974	9,227	9,228	<b>9,228</b>	1	9,505	9,790
01437501902	Stand-By Time	50,731	46,217	46,217	51,026	51,026	<b>51,026</b>	0	52,557	54,134
01437503601	Contracted Services	55,208	45,441	45,441	57,626	57,626	<b>57,626</b>	0	59,067	60,544
01437505101	Gasoline	5,806	3,000	7,000	2,700	3,000	<b>3,000</b>	300	3,075	3,152
01437506202	Water	11,828	14,473	14,473	14,121	14,473	<b>14,473</b>	352	14,835	15,206
01437506203	Fuel Oil	181,132	145,200	160,000	145,223	121,800	<b>121,800</b>	-23,423	125,454	129,218
01437506204	Electric - Utility	151,699	156,281	156,281	246,869	200,000	<b>200,000</b>	-46,869	205,000	210,125
01437506601	Vehicle Maintenance	3,859	6,000	6,000	2,799	3,000	<b>0</b>	-2,799	0	0
01437506603	Building Maintenance	87,390	72,500	100,100	67,137	70,000	<b>70,000</b>	2,863	71,750	73,544
01437506604	Grounds Maintenance	11,626	10,286	10,286	19,469	33,000	<b>33,000</b>	13,531	33,825	34,671
01437506605	Equipment Maintenance	25,480	12,000	12,000	12,000	7,000	<b>7,000</b>	-5,000	7,175	7,354
<b>Maintenance Total</b>		<b>894,991</b>	<b>821,696</b>	<b>871,873</b>	<b>927,542</b>	<b>881,669</b>	<b>878,669</b>	<b>-48,873</b>	<b>903,093</b>	<b>928,201</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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Laundry Aide	3	3	\$101,721	\$105,109	\$3,388	3.33%
	<b>3</b>	<b>3</b>	<b>\$101,721</b>	<b>\$105,109</b>	<b>\$3,388</b>	<b>3.33%</b>

1 Laundry Aide - longevity.

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

*Fund:* 0001 General Fund

*Bur/Office:* 370 Smith House

*Dept/Div:* 0376 Laundry

*Activity:* 3760 Laundry

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01437601100	Salaries	96,864	101,721	101,721	100,573	105,109	<b>105,109</b>	4,536	108,262	111,510
01437601301	Overtime	4,862	5,250	5,250	4,649	5,000	<b>5,000</b>	351	5,150	5,305
01437601501	Clothing Allowance	1,275	1,307	1,307	1,275	1,275	<b>1,275</b>	0	1,307	1,340
01437601901	Differential	6,401	6,347	6,347	6,372	6,347	<b>6,347</b>	-25	6,537	6,733
01437603601	Contracted Services	97,301	92,000	87,000	83,063	87,000	<b>87,000</b>	3,937	89,175	91,404
01437606911	Housekeeping Supplies	5,988	5,500	5,500	4,778	5,500	<b>5,500</b>	722	5,638	5,779
01437606912	Linens & Blankets	32	2,000	2,000	0	2,000	<b>2,000</b>	2,000	2,050	2,101
<b>Laundry Total</b>		212,723	214,125	209,125	200,709	212,231	<b>212,231</b>	11,522	218,119	224,172

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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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cook	2	2	\$103,041	\$106,090	\$3,049	2.96%
Dietary Aide	7	7	\$266,968	\$274,988	\$8,019	3.00%
Dir of Food Service	1	1	\$83,993	\$86,496	\$2,503	2.98%
Dishwasher	3	3	\$101,271	\$104,309	\$3,038	3.00%
	<b>13</b>	<b>13</b>	<b>\$555,273</b>	<b>\$571,883</b>	<b>\$16,610</b>	<b>2.99%</b>

1 Dietary Aide - longevity increase.

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

**Bur/Office:** 370 Smith House

**Dept/Div:** 0377 Food Services

**Activity:** 3770 Food Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01437701100	Salaries	590,072	555,273	555,273	550,541	571,883	<b>571,883</b>	21,342	589,040	606,711
01437701201	Part-Time	20,170	12,178	12,178	50,617	50,000	<b>50,000</b>	-617	51,500	53,045
01437701202	Permanent Part-time	80,286	84,335	84,335	81,647	84,335	<b>84,335</b>	2,688	86,865	89,471
01437701301	Overtime	93,877	85,735	85,735	51,444	52,000	<b>52,000</b>	556	53,560	55,167
01437701501	Clothing Allowance	5,950	5,279	5,950	5,950	5,279	<b>5,279</b>	-671	5,411	5,546
01437701901	Differential	35,942	35,992	35,992	32,533	34,000	<b>34,000</b>	1,467	35,020	36,071
01437702500	Unemployment Compensation	0	0	0	0	4,398	<b>4,398</b>	4,398	4,530	4,666
01437706909	Dietary Supplies	61,745	44,779	44,779	45,951	44,779	<b>44,779</b>	-1,172	45,898	47,045
01437706910	Provisions - Food	300,791	258,604	253,604	304,031	305,760	<b>305,760</b>	1,729	313,404	321,239
<b><i>Food Services Total</i></b>		<b>1,188,833</b>	<b>1,082,175</b>	<b>1,077,846</b>	<b>1,122,714</b>	<b>1,152,434</b>	<b>1,152,434</b>	<b>29,720</b>	<b>1,185,228</b>	<b>1,218,961</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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir Nursing-SNF	1	1	\$94,264	\$97,081	\$2,818	2.99%
BUDGET ADJUSTMENT	0	0	(\$120,000)	\$0	\$120,000	-100.00%
Head Nurse	4	4	\$341,440	\$352,897	\$11,457	3.36%
L.P.N.	10	10	\$554,479	\$587,050	\$32,571	5.87%
Nursing Asst	44	44	\$1,688,256	\$1,663,793	(\$24,463)	-1.45%
Nursing Asst II	2	2	\$89,327	\$94,690	\$5,364	6.00%
Office Support Spec (SNF)	1	1	\$48,849	\$50,293	\$1,444	2.96%
Staff Nurse-RN	9	8	\$667,447	\$466,235	(\$201,212)	-30.15%
Unit Coordinator	2	2	\$165,245	\$169,904	\$4,660	2.82%
	<b>73</b>	<b>72</b>	<b>\$3,529,306</b>	<b>\$3,481,944</b>	<b>(\$47,362)</b>	<b>-1.34%</b>

1 Head Nurse, 1 Staff Nurse-RN & 1 Nursing Asst - longevity. 1 LPN - longevity increase. 4 LPNs, 1 Staff Nurse-RN & 1 Nursing Asst - contractual wage & step increase. 1 Nursing Asst - vacant, funded for FY 09/10. 2 Nursing Assts - vacant, not funded for FY 09/10. 6 Nursing Assts - longevity increase. Decrease in Staff Nurse-RN position - SNF is using funding for this FT position to fund PPT position. 2 Staff Nurse-RNs - vacant, not funded for FY 09/10.

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0378 Nursing Services  
**Activity:** 3780 Nursing Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01437801100	Salaries	3,230,844	3,529,306	3,529,306	3,267,796	3,687,609	<b>3,481,944</b>	214,148	3,586,403	3,693,995
01437801201	Part-Time	295,499	276,145	276,145	336,097	336,000	<b>286,000</b>	-50,097	294,580	303,417
01437801202	Permanent Part-time	814,699	783,287	783,287	851,938	850,000	<b>800,000</b>	-51,938	824,000	848,720
01437801301	Overtime	656,154	682,754	582,754	636,627	628,000	<b>600,000</b>	-36,627	618,000	636,540
01437801501	Clothing Allowance	26,235	27,523	27,523	25,820	27,523	<b>27,523</b>	1,703	28,211	28,916
01437801901	Differential	369,647	377,627	377,627	373,690	375,000	<b>375,000</b>	1,310	386,250	397,838
01437802500	Unemployment Compensation	0	0	0	0	8,279	<b>8,279</b>	8,279	8,527	8,783
01437803601	Contracted Services	35,251	30,000	30,000	22,600	22,000	<b>22,000</b>	-600	22,550	23,114
01437804400	Equipment Rental	492	500	500	0	500	<b>500</b>	500	513	526
01437806100	Office Supplies & Expenses	1,715	1,700	1,700	1,404	1,700	<b>1,700</b>	296	1,743	1,787
01437806903	Medical Supplies	236,446	210,000	200,000	246,665	241,000	<b>230,000</b>	-16,665	235,750	241,644
01437806908	Prescription Drugs & Medicine	176,178	200,000	167,800	161,972	165,000	<b>165,000</b>	3,028	169,125	173,353
<b><i>Nursing Services Total</i></b>		<b>5,843,161</b>	<b>6,118,842</b>	<b>5,976,642</b>	<b>5,924,608</b>	<b>6,342,611</b>	<b>5,997,946</b>	<b>73,338</b>	<b>6,175,652</b>	<b>6,358,633</b>

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0378 Nursing Services  
**Activity:** 3781 Physician Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01437813003	Professional Medical Care	55,036	61,809	61,809	38,136	61,809	<b>61,809</b>	23,673	63,354	64,938
<b>Physician Services Total</b>		55,036	61,809	61,809	38,136	61,809	<b>61,809</b>	23,673	63,354	64,938



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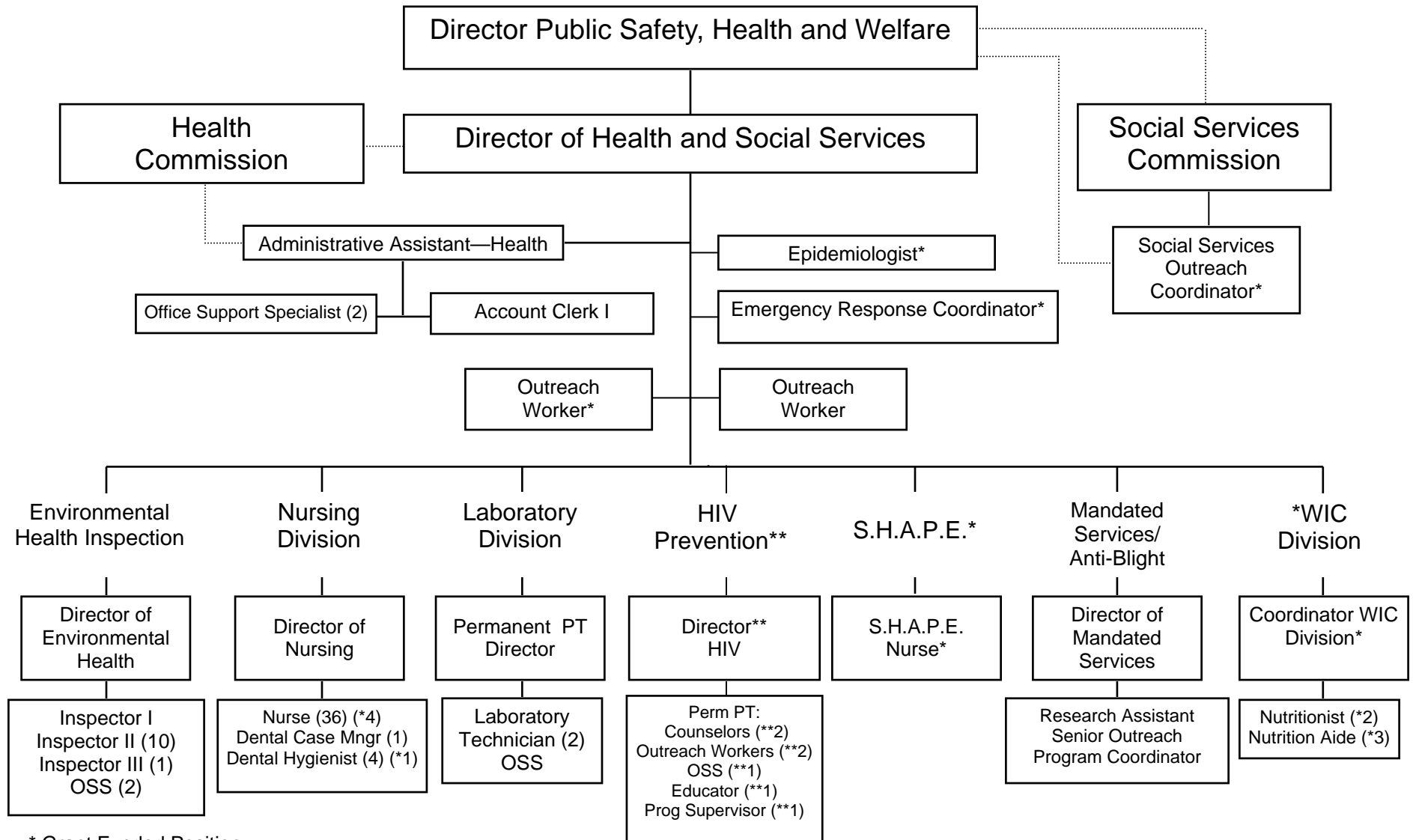
## *Fiscal Year 2009/2010 Mayor's Proposed Operating Budget*

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*Fund:* 0001 General Fund  
*Bur/Office:* 370 Smith House  
*Dept/Div:* 0379 Therapies  
*Activity:* 3791 Physical Therapy

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01437913601	Contracted Services	250,949	250,000	230,000	251,695	230,000	<b>230,000</b>	-21,695	235,750	241,644
01437916903	Medical Supplies	795	2,500	5,000	6,704	5,000	<b>2,500</b>	-4,204	2,563	2,627
<i>Physical Therapy Total</i>		251,744	252,500	235,000	258,399	235,000	<b>232,500</b>	-25,899	238,313	244,271

# 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 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>		
<i>Bur/Off: 380</i>	<i>Department of Health and Social Services</i>	<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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	499,153	476,834	473,363	501,181	530,334	521,334	20,153	540,339	560,206
3811	Laboratory	359,163	374,139	365,885	370,353	392,075	392,076	21,723	408,310	425,399
<b><i>Administration Total</i></b>		<b>858,315</b>	<b>850,973</b>	<b>839,248</b>	<b>871,534</b>	<b>922,409</b>	<b>913,410</b>	<b>41,876</b>	<b>948,649</b>	<b>985,605</b>
<b><i>Dept/Div: 0382 Nursing Division</i></b>										
3820	Public School Health Program	2,221,618	0	-23,013	-27,338	0	0	27,338	0	0
3821	Private & Parochial Health Program	703,335	0	-8,342	28,824	0	0	-28,824	0	0
3822	Community Nursing	668,089	567,047	513,174	530,644	580,483	548,483	17,839	570,416	593,469
<b><i>Nursing Division Total</i></b>		<b>3,593,043</b>	<b>567,047</b>	<b>481,819</b>	<b>532,130</b>	<b>580,483</b>	<b>548,483</b>	<b>16,353</b>	<b>570,416</b>	<b>593,469</b>
<b><i>Dept/Div: 0383 Inspections Division</i></b>										
3830	Inspection Services	1,339,765	1,391,570	1,342,540	1,333,936	1,409,326	1,395,836	61,900	1,451,727	1,510,429
<b><i>Inspections Division Total</i></b>		<b>1,339,765</b>	<b>1,391,570</b>	<b>1,342,540</b>	<b>1,333,936</b>	<b>1,409,326</b>	<b>1,395,836</b>	<b>61,900</b>	<b>1,451,727</b>	<b>1,510,429</b>
<b><i>Dept/Div: 0388 Non City Health Agencies</i></b>										
3880	Liberation Programs	80,000	82,400	82,400	82,400	82,400	82,400	0	84,872	87,418
<b><i>Non City Health Agencies Total</i></b>		<b>80,000</b>	<b>82,400</b>	<b>82,400</b>	<b>82,400</b>	<b>82,400</b>	<b>82,400</b>	<b>0</b>	<b>84,872</b>	<b>87,418</b>
<b><i>Dept/Div: 0398 Shellfish Commission</i></b>										
3980	Shellfish Commission	60	294	294	294	294	294	0	302	310
<b><i>Shellfish Commission Total</i></b>		<b>60</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>0</b>	<b>302</b>	<b>310</b>
<b><i>Department of Health and Social Services Total</i></b>		<b>5,871,183</b>	<b>2,892,284</b>	<b>2,746,301</b>	<b>2,820,294</b>	<b>2,994,912</b>	<b>2,940,423</b>	<b>120,129</b>	<b>3,055,966</b>	<b>3,177,231</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, respond to disasters and assure the quality and accessibility of health services for the members of our community.

In addition the mission of the Director of Health shall be to uphold the powers and duties of a local health director as set forth by the Connecticut General Statutes, Public Health Code, and City Charter. The powers and duties shall also include those conferred and imposed by laws and ordinances for the administration the City's social services functions.

### ***Program: 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><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Monitor Community Health Status and Provide Health Education	<ul style="list-style-type: none"><li>• Provide Health Screening and Public Health Education</li></ul>	Provided 325 Health Screenings and 1822 Outreach encounters to clients using the mobile medical unit.
Investigate Community Health Problems and Hazards	<ul style="list-style-type: none"><li>• 6 foodborne outbreaks investigated</li></ul>	100% of outbreaks investigated
Conduct Public Health Outreach Initiatives	<ul style="list-style-type: none"><li>• Senior Health Fair</li><li>• Annual Influenza Vaccination Campaign</li></ul>	226 Registered participants for the Senior Health Fair 1,912 Influenza vaccinations given
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"><li>• 601 orders issued</li></ul>	100% of orders is in compliance.
Serving Vulnerable Populations	<ul style="list-style-type: none"><li>• Lead Education and Outreach</li><li>• HUSKY enrollment to eligible children</li></ul>	73 children screened for lead and 34 home inspections completed. 578 children enrolled in the HUSKY program
Conduct Public Health Outreach Initiatives	<ul style="list-style-type: none"><li>• Annual Family Day</li></ul>	700 Families were in attendance at the Annual Family Day event

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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>			
Conduct Public Health Outreach Initiatives	• Lead Education Day at Cove Island Park		118 Adults and 238 Children attended the Lead Education Awareness Day at Cove Island Park, 25 children were screened for lead.			
<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$42,892	\$44,168	\$1,276	2.98%
Administrative Asst. - Health	1	1	\$71,508	\$76,568	\$5,060	7.08%
Director of Health	1	1	\$157,132	\$196,836	\$39,703	25.27%
Outreach Worker	1	1	\$45,859	\$47,234	\$1,376	3.00%
	<b>4</b>	<b>4</b>	<b>\$317,391</b>	<b>\$364,807</b>	<b>\$47,415</b>	<b>14.94%</b>

*Health Director - non-union, appointed & elected officials pay plan increase. Administrative Assistant - Health contractual wage & step increase.*

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## Fiscal Year 2009/2010 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01438101100	Salaries	310,014	317,391	317,391	341,181	364,807	<b>364,807</b>	23,626	375,751	387,023
01438101301	Overtime	0	2,132	9	1,000	0	<b>0</b>	-1,000	0	0
01438101501	Clothing Allowance	70	0	0	0	0	<b>0</b>	0	0	0
01438101502	Car Allowance	4,970	9,340	2,672	4,964	7,280	<b>7,280</b>	2,316	7,498	7,723
01438101505	Deferred Compensation	0	15,000	15,000	15,000	19,684	<b>19,684</b>	4,684	20,275	20,883
01438102100	Medical & Life	55,755	70,872	69,455	69,455	73,929	<b>73,929</b>	4,474	79,843	86,230
01438102200	Social Security	30,284	26,306	26,143	27,704	29,970	<b>29,970</b>	2,266	30,870	31,796
01438103202	Conferences & Training	21,161	20,000	29,000	29,000	29,000	<b>20,000</b>	-9,000	20,500	21,013
01438104400	Equipment Rental	10,225	9,059	7,559	7,559	9,059	<b>9,059</b>	1,500	9,285	9,517
01438104401	Facility Rental	18,230	18,784	18,284	18,784	18,784	<b>18,784</b>	0	19,254	19,735
01438105240	Payments to Insurance Fund	5,450	1,512	1,472	1,472	1,976	<b>1,976</b>	504	2,134	2,305
01438105301	Telephone	21,350	19,600	19,600	18,284	19,600	<b>19,600</b>	1,316	20,090	20,592
01438105405	Postage	11,258	10,500	10,500	10,500	10,500	<b>10,500</b>	0	10,763	11,032
01438105500	Copying & Printing	6,814	3,200	3,200	3,200	3,200	<b>3,200</b>	0	3,280	3,362
01438106100	Office Supplies & Expenses	2,577	3,500	3,500	3,500	3,500	<b>3,500</b>	0	3,588	3,678
01438108100	Dues & Fees	995	1,000	940	940	1,500	<b>1,500</b>	560	1,537	1,576
01438108999	City Support to BOE	0	-51,362	-51,362	-51,362	-62,455	<b>-62,455</b>	-11,093	-64,329	-66,259
<b>Director of Health Total</b>		<b>499,153</b>	<b>476,834</b>	<b>473,363</b>	<b>501,181</b>	<b>530,334</b>	<b>521,334</b>	<b>20,153</b>	<b>540,339</b>	<b>560,206</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>• 953 STD tests submitted</li> </ul>	100% of tests processed and information posted within 24 hours
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none"> <li>• Proficiency testing samples</li> </ul>	Maintained a rating of 99% on all samples.
Public Presentations	<ul style="list-style-type: none"> <li>• Tick and Lyme disease prevention display at the Stamford Nature Center. Updated and made permanent.</li> </ul>	

### **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>• 437 environmental tests submitted by Inspections Division</li> <li>• Received over 1,500 information requests</li> <li>• 486 tests for anemia</li> </ul>	100% of all tests submitted were processed and results posted

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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>• 57 tests for lead poisoning</li><li>• 391 submissions for the tick program</li><li>• 58 rabies investigations initiated</li><li>• 1,800 significant illness reports posted for review and follow-up</li><li>• 5 environmental investigations initiated at the public's request</li></ul>	All calls for information are returned the date of receipt, and information is provided within 24 hours.  Results on environmental tests may take up to 5 working days, but most are completed in 2 days
Employee Training Programs	<ul style="list-style-type: none"><li>• Staff attended 2 Pandemic Flu training programs</li><li>• Conducted 6 in-service programs</li></ul>	94% of Lab technical staff completed training 100% of Lab staff attended
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"><li>• 133 Bedbugs submitted for identification</li></ul>	
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none"><li>• CLIA Inspections (Federal and State)</li></ul>	No deficiencies in lab noted, certification of laboratory continued until 2010.



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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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Lab Tech-Health	2	2	\$133,214	\$137,193	\$3,979	2.99%
Office Support Specialist	1	1	\$41,551	\$47,063	\$5,513	13.27%
	<b>3</b>	<b>3</b>	<b>\$174,765</b>	<b>\$184,256</b>	<b>\$9,491</b>	<b>5.43%</b>

1 Office Support Specialist - Transferred from Police Department

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## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

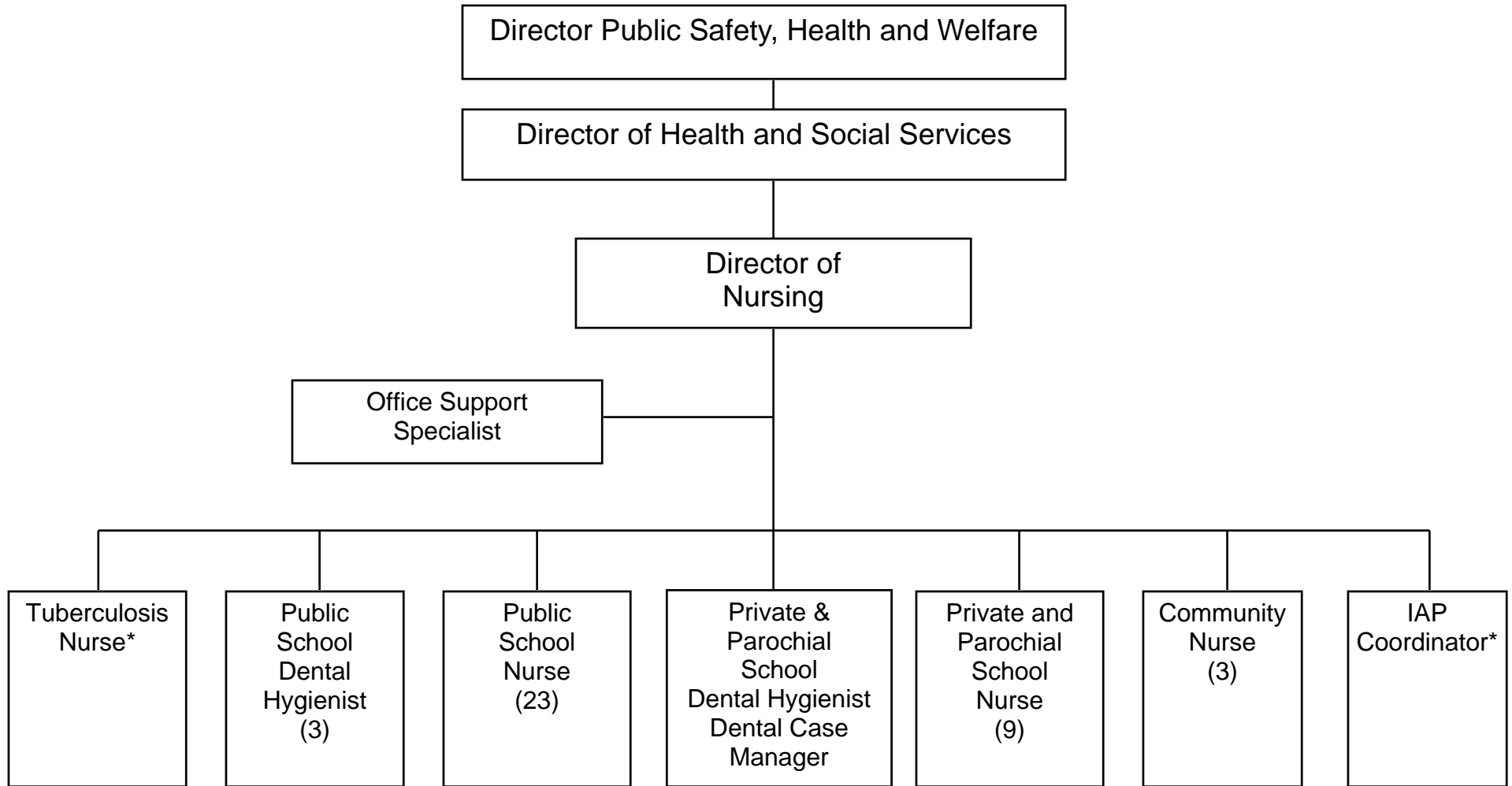
**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0381 Administration

**Activity:** 3811 Laboratory

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01438111100	Salaries	165,467	174,765	174,765	178,924	184,256	<b>184,256</b>	5,332	189,783	195,477
01438111201	Part-Time	57,955	57,164	57,164	57,164	57,164	<b>57,164</b>	0	58,879	60,645
01438111301	Overtime	555	1,057	0	0	0	<b>0</b>	0	0	0
01438112100	Medical & Life	80,499	82,145	80,502	80,502	91,754	<b>91,754</b>	11,252	99,094	107,022
01438112200	Social Security	17,626	17,823	17,742	18,061	18,469	<b>18,469</b>	408	19,023	19,593
01438113601	Contracted Services	9,875	11,000	10,000	10,000	11,000	<b>11,000</b>	1,000	11,275	11,557
01438115101	Gasoline	118	144	0	0	144	<b>144</b>	144	148	152
01438115240	Payments to Insurance Fund	1,499	1,487	1,448	1,448	1,535	<b>1,535</b>	87	1,658	1,791
01438115301	Telephone	1,398	1,440	1,440	1,440	1,440	<b>1,440</b>	0	1,476	1,513
01438115405	Postage	53	1,264	664	664	1,164	<b>1,164</b>	500	1,193	1,223
01438115500	Copying & Printing	76	0	10	0	0	<b>0</b>	0	0	0
01438116100	Office Supplies & Expenses	1,450	1,750	1,550	1,550	1,550	<b>1,550</b>	0	1,589	1,629
01438116605	Equipment Maintenance	1,741	2,100	1,800	1,800	1,800	<b>1,800</b>	0	1,845	1,891
01438116906	Laboratory Supplies	13,655	14,500	12,500	12,500	14,500	<b>14,500</b>	2,000	14,863	15,235
01438116913	Laboratory Equipment	1,777	2,000	900	900	1,900	<b>1,900</b>	1,000	1,948	1,997
01438118100	Dues & Fees	1,500	1,500	1,500	1,500	1,500	<b>1,500</b>	0	1,538	1,576
01438118827	Animal Control Expense	3,919	4,000	3,900	3,900	3,900	<b>3,900</b>	0	3,998	4,098
<b>Laboratory Total</b>		<b>359,163</b>	<b>374,139</b>	<b>365,885</b>	<b>370,353</b>	<b>392,075</b>	<b>392,076</b>	<b>21,723</b>	<b>408,310</b>	<b>425,399</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	• 136,587 nurse visits made	95% of nurse visits treated students who returned to class
Maintain Employee Training Program	• 3 Dental Hygienists participating in CEU program • 9 nursing in-service programs held	100% of Dental Hygienists are up-to-date with CEUs 98% of nurses attended 100% of in-service training
Assess Health Services Quality, Availability, and Effectiveness	• 7,482 children able to access timely dental care	57% of children receiving appropriate dental services within 1 year of referral from school

<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</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>
Pub Hlth Dental Hygien	3	3	\$162,732	\$114,364	(\$48,367)	-29.72%
Pub Hlth Nurse-42 Weeks	23	23	\$1,258,099	\$1,297,500	\$39,401	3.13%
	<b>26</b>	<b>26</b>	<b>\$1,420,831</b>	<b>\$1,411,865</b>	<b>(\$8,966)</b>	<b>-0.63%</b>

1 Dental Hygienist not funded for FY 09/10.

## Fiscal Year 2009/2010 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01438201100	Salaries	1,373,122	1,420,831	1,418,831	1,418,831	1,469,541	<b>1,411,865</b>	-6,966	1,454,221	1,497,847
01438201301	Overtime	863	0	0	0	0	<b>0</b>	0	0	0
01438201501	Clothing Allowance	9,450	9,450	8,750	8,750	7,450	<b>7,450</b>	-1,300	7,674	7,904
01438201502	Car Allowance	5,880	8,700	8,700	4,590	8,700	<b>8,700</b>	4,110	8,961	9,230
01438202100	Medical & Life	531,615	547,760	536,805	536,805	513,394	<b>513,394</b>	-23,411	554,466	598,823
01438202200	Social Security	107,509	110,082	109,776	109,561	113,655	<b>109,243</b>	-318	112,520	115,896
01438202500	Unemployment Compensation	99,695	57,040	57,040	57,040	54,470	<b>54,470</b>	-2,570	56,104	57,788
01438203001	Professional Consultant	45,000	50,000	50,000	50,000	50,000	<b>50,000</b>	0	51,250	52,531
01438205240	Payments to Insurance Fund	2,013	1,970	1,918	1,918	1,699	<b>1,699</b>	-219	1,835	1,982
01438205301	Telephone	923	934	934	934	934	<b>934</b>	0	957	981
01438205405	Postage	4	0	0	0	0	<b>0</b>	0	0	0
01438205500	Copying & Printing	1,447	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,050	2,101
01438206100	Office Supplies & Expenses	2,719	4,000	3,000	3,000	3,500	<b>3,500</b>	500	3,588	3,678
01438206605	Equipment Maintenance	3,149	3,450	1,450	1,450	3,450	<b>3,450</b>	2,000	3,536	3,624
01438206903	Medical Supplies	38,230	46,500	40,500	40,500	44,500	<b>44,500</b>	4,000	45,613	46,753
01438208999	City Support to BOE	0	-2,262,717	-2,262,717	-2,262,717	-2,273,293	<b>-2,211,205</b>	51,512	-2,302,775	-2,399,138
<b>Public School Health Program Total</b>		<b>2,221,618</b>	<b>0</b>	<b>-23,013</b>	<b>-27,338</b>	<b>0</b>	<b>0</b>	<b>27,338</b>	<b>0</b>	<b>0</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	• 22,903 nurse visits made		96% of nurse visits prevented school absence (child treated and returned to class)			
Maintain Employee Training Program	• 9 in-service nursing programs		98% 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 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Pub Hlth Dental Hygien	2	1	\$105,399	\$58,026	(\$47,373)	-44.95%
Pub Hlth Nurse-42 Weeks	9	9	\$468,114	\$512,595	\$44,480	9.50%
Public Health Dental Case Mngr	0	1	\$0	\$72,693	\$72,693	100.00%
	<b>11</b>	<b>11</b>	<b>\$573,513</b>	<b>\$643,313</b>	<b>\$69,800</b>	<b>12.17%</b>

3 newly created Public Health Nurses transferred from Public School Health to Private School Health. 1 Dental Case Manager (12 Months) added and 1 Dental Hygienist eliminated in FY 08/09.

## Fiscal Year 2009/2010 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01438211100	Salaries	367,548	573,513	573,513	602,612	643,313	<b>643,313</b>	40,701	662,613	682,491
01438211301	Overtime	906	0	0	0	0	<b>0</b>	0	0	0
01438211501	Clothing Allowance	2,100	3,840	3,850	3,850	3,840	<b>3,840</b>	-10	3,955	4,074
01438211502	Car Allowance	13,110	15,200	15,200	20,900	15,200	<b>15,200</b>	-5,700	15,656	16,126
01438212100	Medical & Life	261,881	306,526	300,395	300,395	283,065	<b>283,065</b>	-17,330	305,710	330,167
01438212200	Social Security	33,428	45,331	45,331	47,993	50,670	<b>50,670</b>	2,677	52,190	53,756
01438212500	Unemployment Compensation	11,281	30,077	30,077	30,077	45,585	<b>45,585</b>	15,508	46,953	48,361
01438213001	Professional Consultant	5,000	15,000	15,000	15,000	15,000	<b>15,000</b>	0	15,375	15,759
01438215101	Gasoline	0	220	20	20	220	<b>220</b>	200	226	232
01438215240	Payments to Insurance Fund	584	594	578	578	785	<b>785</b>	207	848	916
01438215405	Postage	1	0	0	0	0	<b>0</b>	0	0	0
01438215500	Copying & Printing	716	500	795	500	500	<b>500</b>	0	513	526
01438216100	Office Supplies & Expenses	573	1,000	700	700	700	<b>700</b>	0	718	736
01438216605	Equipment Maintenance	1,640	4,500	2,500	2,500	4,500	<b>4,500</b>	2,000	4,613	4,728
01438216907	Clinic Supplies	4,567	6,000	6,000	6,000	6,000	<b>6,000</b>	0	6,150	6,304
01438218999	City Support to BOE	0	-1,002,301	-1,002,301	-1,002,301	-1,069,378	<b>-1,069,378</b>	-67,077	-1,115,520	-1,164,176
<b>Private &amp; Parochial Health Program Total</b>		<b>703,335</b>	<b>0</b>	<b>-8,342</b>	<b>28,824</b>	<b>0</b>	<b>0</b>	<b>-28,824</b>	<b>0</b>	<b>0</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.

### 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>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Provide Services to Underserved Populations. In order for children to have a medical home we assign them a provider	• 314 Well Child Clinic visits	99.8% of children are age appropriately immunized
	• 1,553 STD Clinic visits (321 Women's Clinic)	99% of the clients are treated and followed up
	• 754 Traveler's Clinic visits	100% of the clients are provided counseling in addition to receiving vaccines and or prophylaxis
Maintain Employee Training Program	• 9 nursing in-service programs held	98% of nurses attended 100% of in service training

<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</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>
Dir Nursing Serv (HLTH)	1	1	\$113,229	\$116,607	\$3,378	2.98%
Office Support Specialist	1	1	\$45,158	\$46,513	\$1,355	3.00%
Pub Hlth Nurse-52 Weeks	4	4	\$272,692	\$280,893	\$8,201	3.01%
	<b>6</b>	<b>6</b>	<b>\$431,079</b>	<b>\$444,013</b>	<b>\$12,934</b>	<b>3.00%</b>



## Fiscal Year 2009/2010 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01438221100	Salaries	418,706	431,079	417,630	431,381	444,013	<b>444,013</b>	12,632	457,333	471,053
01438221301	Overtime	2,525	3,000	2,000	2,000	2,000	<b>2,000</b>	0	2,060	2,122
01438221501	Clothing Allowance	1,400	2,750	1,750	1,400	1,750	<b>1,750</b>	350	1,803	1,857
01438221502	Car Allowance	40	0	20	0	0	<b>0</b>	0	0	0
01438222100	Medical & Life	91,999	110,767	108,552	108,552	115,164	<b>115,164</b>	6,612	124,377	134,327
01438222200	Social Security	32,384	33,417	32,235	33,261	34,254	<b>34,254</b>	993	35,281	36,340
01438223003	Professional Medical Care	39,113	40,000	39,000	40,000	40,000	<b>40,000</b>	0	41,000	42,025
01438223601	Contracted Services	1,444	2,500	1,500	1,500	2,500	<b>2,500</b>	1,000	2,563	2,627
01438225101	Gasoline	1,311	144	1,937	4,000	144	<b>144</b>	-3,856	148	152
01438225240	Payments to Insurance Fund	4,062	2,559	2,491	2,491	3,159	<b>3,159</b>	668	3,412	3,685
01438225301	Telephone	2,827	2,858	2,858	2,858	2,858	<b>2,858</b>	0	2,929	3,002
01438225405	Postage	937	1,205	1,005	1,005	1,005	<b>1,005</b>	0	1,030	1,056
01438225500	Copying & Printing	967	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,025	1,051
01438226100	Office Supplies & Expenses	1,589	1,500	1,678	1,678	1,500	<b>1,500</b>	-178	1,538	1,576
01438226605	Equipment Maintenance	480	1,250	1,250	1,250	1,250	<b>1,250</b>	0	1,281	1,313
01438226907	Clinic Supplies	5,953	7,500	6,750	6,750	7,500	<b>7,500</b>	750	7,688	7,880
01438228830	Travelers Clinics	62,355	60,000	26,000	26,000	62,000	<b>30,000</b>	4,000	30,750	31,519
01438228999	City Support to BOE	0	-134,482	-134,482	-134,482	-139,614	<b>-139,614</b>	-5,132	-143,802	-148,116
<b>Community Nursing Total</b>		<b>668,089</b>	<b>567,047</b>	<b>513,174</b>	<b>530,644</b>	<b>580,483</b>	<b>548,483</b>	<b>17,839</b>	<b>570,416</b>	<b>593,469</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, respond to disasters and assure the quality and accessibility of health services for the members of our community.

### ***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 pools, 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, Certificates of Apartment Occupancy, Hotel and Rooming Houses, Assisted Living residences and fees associated with weights and measures activities.

An additional mission to the Environmental Health Division is to compile and maintain the name and addresses of all residential, commercial and industrial property owners as mandated in the Landlord Identification Ordinance.

<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>• 1,015 complaint investigations (based on FY 2007/2008)</li></ul>	51% of complaint investigations completed within 1 week
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"><li>• 441 septic permits issued</li><li>• 384 Class IV food service establishments inspected based on fiscal year 2007/08</li><li>• 601 housing violation notices issued</li></ul>	<p>85% of permits issued within 20 days of application</p> <p>37% of Class IV establishments inspected 4 times per year</p> <p>100% of housing orders in compliance</p>

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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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Environ Inspection	1	1	\$113,129	\$116,507	\$3,378	2.99%
Inspector I	1	0	\$51,463	\$0	(\$51,463)	-100.00%
Inspector II	10	11	\$658,303	\$737,085	\$78,781	11.97%
Inspector III	1	1	\$94,528	\$97,348	\$2,819	2.98%
Office Support Specialist	2	2	\$90,666	\$93,726	\$3,060	3.37%
	<b>15</b>	<b>15</b>	<b>\$1,008,089</b>	<b>\$1,044,665</b>	<b>\$36,576</b>	<b>3.63%</b>

*1 Inspector I elevated to Inspector II per collective bargaining agreement. 3 Inspector II - contractual wage & step increases.*

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## Fiscal Year 2009/2010 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01438301100	Salaries	941,588	1,008,089	1,008,089	996,325	1,044,665	<b>1,044,665</b>	48,340	1,076,005	1,108,285
01438301301	Overtime	46,866	42,900	14,600	15,600	15,600	<b>15,600</b>	0	15,990	16,390
01438301503	Tool Allowance	169	300	300	300	300	<b>300</b>	0	308	316
01438302100	Medical & Life	227,381	270,351	264,944	264,944	280,108	<b>280,108</b>	15,164	302,517	326,718
01438302200	Social Security	76,035	80,424	78,336	77,435	81,133	<b>81,133</b>	3,698	83,567	86,074
01438305101	Gasoline	6,011	4,914	4,914	8,385	4,914	<b>4,914</b>	-3,471	5,037	5,163
01438305240	Payments to Insurance Fund	10,560	7,767	7,562	7,562	5,615	<b>5,615</b>	-1,947	6,064	6,549
01438305301	Telephone	9,795	9,750	9,750	9,750	9,750	<b>9,750</b>	0	9,994	10,244
01438305303	Communication Utilities	167	540	540	200	540	<b>540</b>	340	554	568
01438305500	Copying & Printing	91	0	70	0	0	<b>0</b>	0	0	0
01438306100	Office Supplies & Expenses	5,031	4,500	4,400	4,400	4,400	<b>4,400</b>	0	4,510	4,623
01438306605	Equipment Maintenance	5,727	4,000	3,000	3,000	4,000	<b>4,000</b>	1,000	4,100	4,203
01438306700	Small Tools & Replacement	1,976	2,200	2,200	2,200	2,200	<b>1,900</b>	-300	1,948	1,996
01438306901	Protective Clothing	867	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,025	1,051
01438307301	Capital Outlay - Equipment	0	20,000	3,900	3,900	13,900	<b>0</b>	-3,900	0	0
01438308999	City Support to BOE	0	-73,165	-73,165	-73,165	-70,899	<b>-70,189</b>	2,976	-72,295	-74,464
01438316700	Small Tools & Replacement	7,500	8,000	12,100	12,100	12,100	<b>12,100</b>	0	12,403	12,713
<b>Inspection Services Total</b>		<b>1,339,765</b>	<b>1,391,570</b>	<b>1,342,540</b>	<b>1,333,936</b>	<b>1,409,326</b>	<b>1,395,836</b>	<b>61,900</b>	<b>1,451,727</b>	<b>1,510,429</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.

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## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01438808837	Liberation Programs	80,000	82,400	82,400	82,400	82,400	<b>82,400</b>	0	84,872	87,418
<b><i>Liberation Programs Total</i></b>		<b>80,000</b>	<b>82,400</b>	<b>82,400</b>	<b>82,400</b>	<b>82,400</b>	<b>82,400</b>	<b>0</b>	<b>84,872</b>	<b>87,418</b>

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## ***Fiscal Year 2009/2010 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

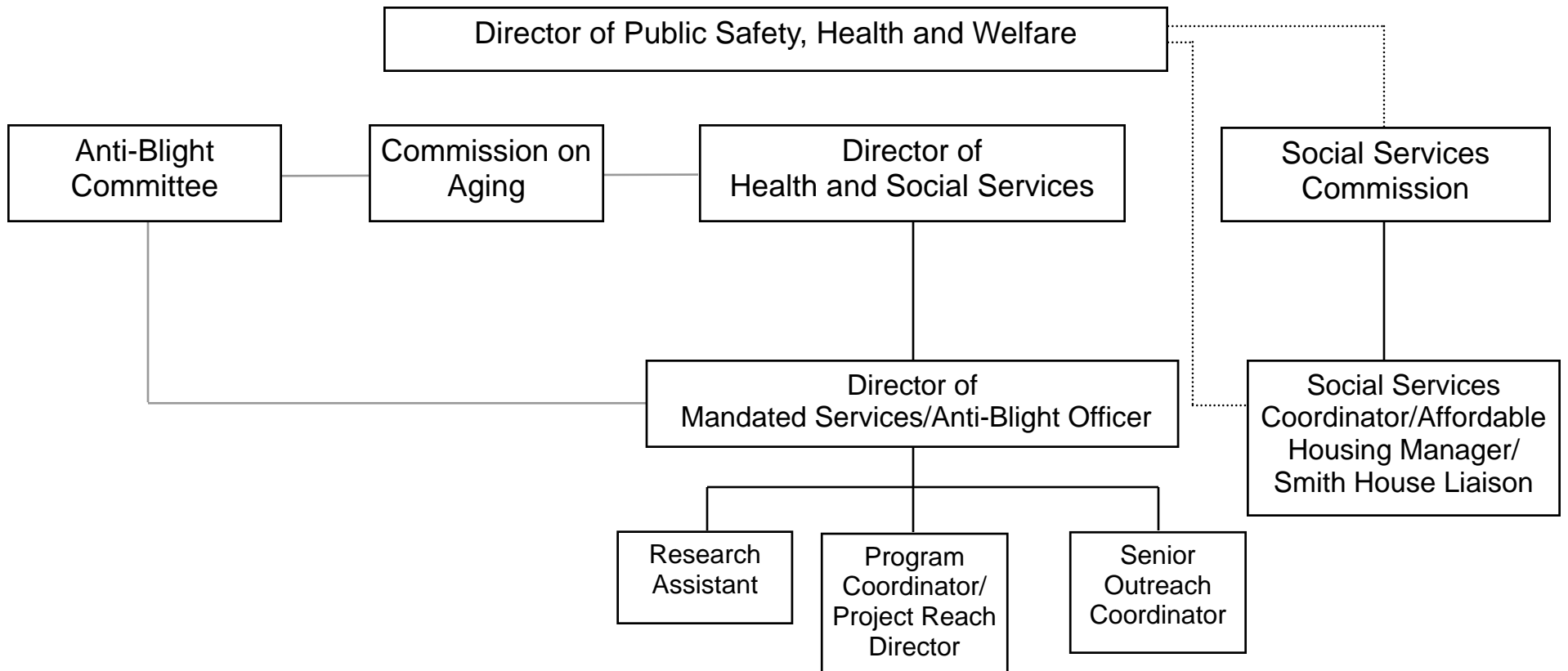
**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0398 Shellfish Commission

**Activity:** 3980 Shellfish Commission

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01439805101	Gasoline	0	144	144	144	144	<b>144</b>	0	148	152
01439806100	Office Supplies & Expenses	60	150	150	150	150	<b>150</b>	0	154	158
<b><i>Shellfish Commission Total</i></b>		60	294	294	294	294	<b>294</b>	0	302	310

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





## Activity Summary Report

*Fund: 0001 General Fund*  
*Bur/Offc: 390 Social Services*

	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>		
	<i>Actual</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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: 0391 Administration</i>									
3910 Social Services	607,803	625,529	607,137	606,137	609,064	609,064	2,927	635,063	662,499
3920 Welfare Division	80,641	85,000	80,000	80,000	80,000	80,000	0	82,000	84,050
<b>Administration Total</b>	<b>688,444</b>	<b>710,529</b>	<b>687,137</b>	<b>686,137</b>	<b>689,064</b>	<b>689,064</b>	<b>2,927</b>	<b>717,063</b>	<b>746,549</b>
<b>Social Services Total</b>	<b>688,444</b>	<b>710,529</b>	<b>687,137</b>	<b>686,137</b>	<b>689,064</b>	<b>689,064</b>	<b>2,927</b>	<b>717,063</b>	<b>746,549</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 175 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 400 inquiries pertaining to issues affecting landlord-tenant relationships, fair housing, affordability, eviction, relocation, public housing, and senior housing  Provided guidance to 275 households in connection with applications for residence in designated "affordable" housing units  Furnished direct assistance to over 150 households in connection with security deposits that were not recovered  Settled 20 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 152 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.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Housing Safety	<ul style="list-style-type: none"> <li></li> <li></li> </ul>	<p>Relocated 43 families</p> <p>Conducted 10 Level 1 anti-blight hearings, 15 update hearings, 2 appeal hearing; One property certified as blighted.</p>
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>	<p>Designed and implemented the new Share the Fare program for subsidized, half-price taxicab rides for Stamford senior citizens and disabled individuals.</p> <p>Processed 1,375 rent rebate applications.</p> <p>Provided one-time direct service in connection with basic human needs to approximately 1,380 seniors and on-going services to approximately 100 seniors.</p>

<u>Job Title</u>	<u>Pos 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Director of Mandated Services	1	1	\$100,457	\$103,452	\$2,994	2.98%
Research Assistant	1	1	\$58,297	\$60,046	\$1,749	3.00%
Social Serv Comm Coord	1	1	\$94,264	\$97,081	\$2,818	2.99%
	<b>3</b>	<b>3</b>	<b>\$253,018</b>	<b>\$260,578</b>	<b>\$7,561</b>	<b>2.99%</b>

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## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01439101100	Salaries	241,018	253,018	253,018	253,018	260,578	<b>260,578</b>	7,560	268,396	276,448
01439101202	Permanent Part-time	38,963	41,625	41,625	41,625	41,625	<b>41,625</b>	0	42,666	43,733
01439101203	Seasonal	5,224	7,000	7,000	7,000	7,000	<b>7,000</b>	0	7,210	7,426
01439101301	Overtime	998	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,030	1,061
01439102100	Medical & Life	180,351	177,916	174,358	174,358	167,901	<b>167,901</b>	-6,457	181,333	195,840
01439102200	Social Security	22,498	23,152	23,152	23,152	23,731	<b>23,731</b>	579	24,442	25,176
01439103202	Conferences & Training	53	500	300	300	300	<b>300</b>	0	308	316
01439103601	Contracted Services	106,434	108,840	93,840	93,840	95,000	<b>95,000</b>	1,160	97,375	99,809
01439104400	Equipment Rental	550	1,000	700	700	700	<b>700</b>	0	718	736
01439105101	Gasoline	113	500	300	300	300	<b>300</b>	0	308	316
01439105240	Payments to Insurance Fund	1,219	1,278	1,244	1,244	1,329	<b>1,329</b>	85	1,435	1,550
01439105301	Telephone	3,629	3,500	3,500	3,500	3,500	<b>3,500</b>	0	3,588	3,678
01439105400	Advertising/Official Notices	1,301	1,100	2,100	1,100	1,100	<b>1,100</b>	0	1,128	1,156
01439105405	Postage	1,613	1,500	1,500	1,500	1,500	<b>1,500</b>	0	1,538	1,576
01439105500	Copying & Printing	767	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,025	1,051
01439106100	Office Supplies & Expenses	3,072	2,100	2,100	2,100	2,100	<b>2,100</b>	0	2,153	2,207
01439106605	Equipment Maintenance	0	200	200	200	200	<b>200</b>	0	205	210
01439108100	Dues & Fees	0	300	200	200	200	<b>200</b>	0	205	210
<b>Social Services Total</b>		<b>607,803</b>	<b>625,529</b>	<b>607,137</b>	<b>606,137</b>	<b>609,064</b>	<b>609,064</b>	<b>2,927</b>	<b>635,063</b>	<b>662,499</b>

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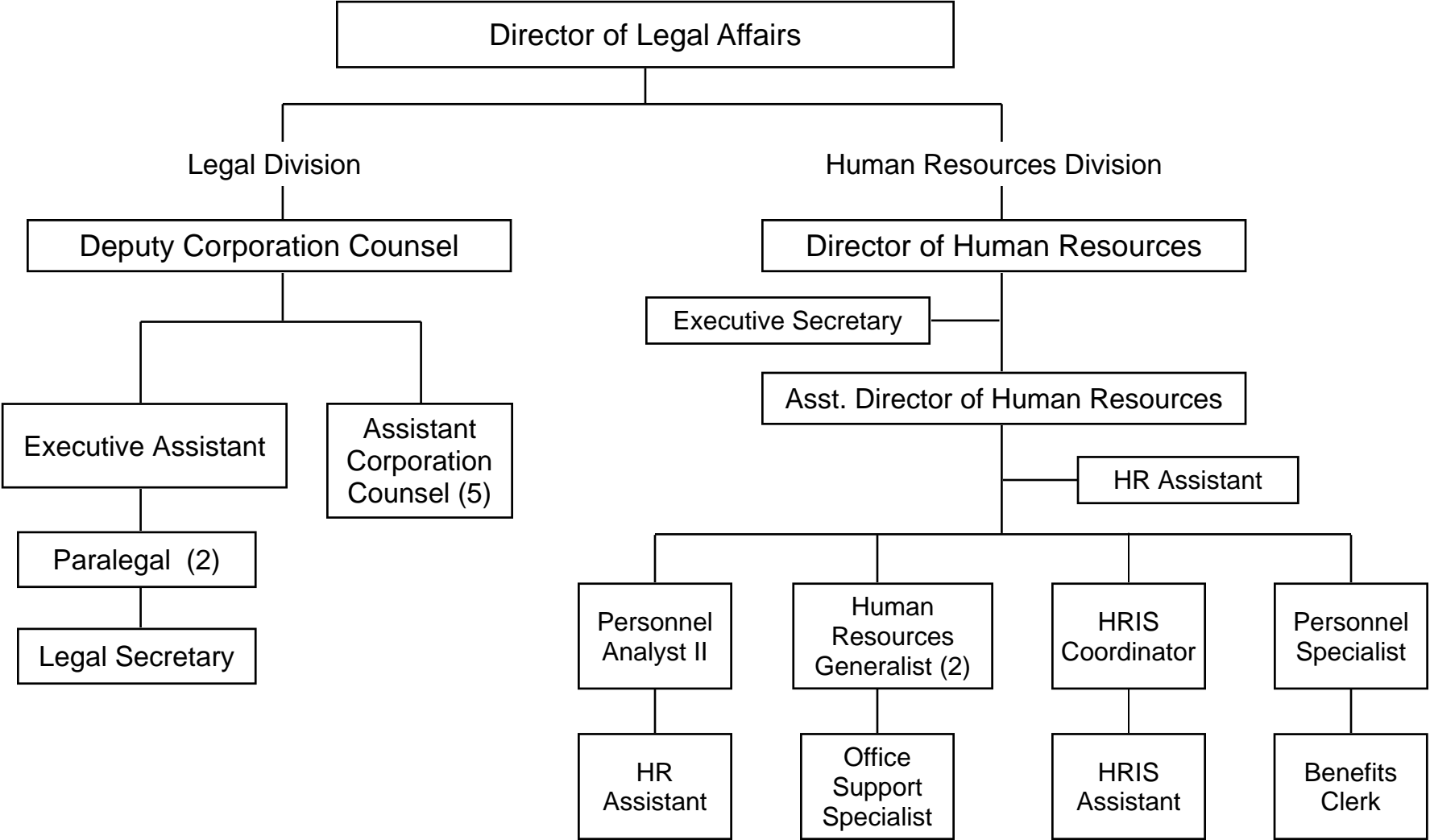
## *Fiscal Year 2009/2010 Mayor's Proposed Operating Budget*

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**Fund:** 0001 General Fund  
**Bur/Office:** 390 Social Services  
**Dept/Div:** 0391 Administration  
**Activity:** 3920 Welfare Division

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01439208832	Program Services	1,112	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,050	2,101
01439208906	Relocation Expense	43,629	52,000	35,000	47,000	35,000	<b>35,000</b>	-12,000	35,875	36,772
01439208908	Moving & Storage	35,900	31,000	43,000	31,000	43,000	<b>43,000</b>	12,000	44,075	45,177
<b>Welfare Division Total</b>		<b>80,641</b>	<b>85,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>82,000</b>	<b>84,050</b>

# City of Stamford Office of Legal Affairs



## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>		
<i>Bur/Offc: 400 Legal Affairs</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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: 0401 Office of Legal Affairs</i>										
4010	Director of Law	1,663,398	1,631,717	1,763,507	1,673,675	1,710,953	1,709,923	36,248	1,772,404	1,837,704
<b>Office of Legal Affairs Total</b>		<b>1,663,398</b>	<b>1,631,717</b>	<b>1,763,507</b>	<b>1,673,675</b>	<b>1,710,953</b>	<b>1,709,923</b>	<b>36,248</b>	<b>1,772,404</b>	<b>1,837,704</b>
<i>Dept/Div: 0402 Office of Legal Affairs</i>										
4020	Human Resources Department	1,356,785	1,495,596	1,398,957	1,341,824	1,562,889	1,413,254	71,430	1,465,069	1,519,272
4022	Employee Benefits	432,013	761,153	726,002	504,830	2,429,237	2,429,237	1,924,407	3,520,545	6,059,672
8301	Employee Benefits	2,681,618	0	0	0	0	0	0	0	0
8401	Pensions	850,000	815,820	815,820	815,820	2,169,505	2,172,553	1,356,733	2,400,542	2,651,650
<b>Office of Legal Affairs Total</b>		<b>5,320,416</b>	<b>3,072,569</b>	<b>2,940,779</b>	<b>2,662,474</b>	<b>6,161,631</b>	<b>6,015,044</b>	<b>3,352,570</b>	<b>7,386,156</b>	<b>10,230,594</b>
<b>Legal Affairs Total</b>		<b>6,983,814</b>	<b>4,704,286</b>	<b>4,704,286</b>	<b>4,336,149</b>	<b>7,872,584</b>	<b>7,724,967</b>	<b>3,388,818</b>	<b>9,158,560</b>	<b>12,068,298</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	<ul style="list-style-type: none"><li>• 8 new cases handled in-house initiated by the City</li><li>• 228 new cases handled in-house initiated against the City</li></ul>	483 cases are pending  72 cases were closed
Litigate non-Tax Collection related Cases Using Outside Counsel	<ul style="list-style-type: none"><li>• 2 new case handled by outside counsel on behalf of the City</li></ul>	7 cases are pending
Manage Contract Process	<ul style="list-style-type: none"><li>• 287 request for contract received</li><li>• 315 contracts reviewed</li><li>• 152 contracts drafted</li><li>• 140 contracts executed</li></ul>	
Manage Claims Process	<ul style="list-style-type: none"><li>• 265 new claims received</li><li>•</li></ul>	65 claims are pending  227 claims were settled
Issue Opinions	<ul style="list-style-type: none"><li>• 17 formal requests for legal opinion received</li><li>• 300 plus informal requests for legal opinion received</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*

### **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>
Draft Ordinances/Resolutions	<ul style="list-style-type: none"> <li>• 25 ordinances &amp; resolutions drafted</li> </ul>	
Resolve Delinquent Tax Accounts	<ul style="list-style-type: none"> <li>• \$761,045.77 in revenue collected</li> <li>•</li> </ul>	28 accounts resolved in-house  55 accounts resolved using outside counsel
Respond to Freedom of Information Requests	<ul style="list-style-type: none"> <li>• 118 FOI requests received</li> </ul>	
Review Easements	<ul style="list-style-type: none"> <li>• 100 plus easements reviewed and approved</li> </ul>	
Resolve Traffic and Parking Violations	<ul style="list-style-type: none"> <li>• 6 agreements drafted; 12 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Corp Counsel-Class	5	5	\$641,317	\$641,667	\$349	0.05%
Deputy Corporation Counsel	1	1	\$105,409	\$131,221	\$25,812	24.49%
Dir of Legal Affairs	1	1	\$109,594	\$138,436	\$28,842	26.32%
Exec Asst-Corp Counsel	1	1	\$80,231	\$85,946	\$5,715	7.12%
Legal Secretary	1	1	\$58,947	\$60,696	\$1,749	2.97%
Paralegal	2	2	\$109,503	\$114,280	\$4,777	4.36%
	<b>11</b>	<b>11</b>	<b>\$1,105,001</b>	<b>\$1,172,245</b>	<b>\$67,243</b>	<b>6.09%</b>

*1 Asst Corp Counsel-Class - longevity. Exec Asst-Corp Counsel & 1 Paralegal - contractual wage & step increase. Dir of Legal Affairs & Deputy Corporation Counsel - non-union, appointed & elected officials pay plan increase.*

## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01440101100	Salaries	1,068,625	1,105,001	1,105,001	1,153,833	1,172,245	<b>1,172,245</b>	18,412	1,207,412	1,243,634
01440101101	Reduction - Salary	0	0	65,513	0	0	<b>0</b>	0	0	0
01440101301	Overtime	1,249	500	500	500	500	<b>500</b>	0	513	526
01440101502	Car Allowance	5,000	5,000	5,000	5,000	5,000	<b>5,000</b>	0	5,125	5,253
01440101505	Deferred Compensation	0	21,500	21,500	21,500	26,966	<b>26,966</b>	5,466	27,775	28,608
01440102100	Medical & Life	217,626	232,807	228,151	228,151	239,611	<b>239,611</b>	11,460	258,780	279,482
01440102200	Social Security	82,727	86,599	86,599	90,334	92,160	<b>92,160</b>	1,826	94,925	97,773
01440102500	Unemployment Compensation	1,467	0	0	0	0	<b>0</b>	0	0	0
01440103001	Professional Consultant	206,345	93,000	87,092	87,092	87,092	<b>87,092</b>	0	89,269	91,501
01440103002	Stenographic Service	18,853	17,000	17,000	17,000	17,000	<b>17,000</b>	0	17,425	17,861
01440104401	Facility Rental	4,004	5,000	5,000	5,000	5,000	<b>5,000</b>	0	5,125	5,253
01440105240	Payments to Insurance Fund	1,769	1,712	1,667	1,667	1,781	<b>1,781</b>	114	1,923	2,077
01440105301	Telephone	5,422	5,218	5,218	5,218	5,218	<b>5,218</b>	0	5,348	5,482
01440105405	Postage	3,625	5,500	5,500	5,500	5,500	<b>5,500</b>	0	5,638	5,779
01440105500	Copying & Printing	10,477	11,000	11,000	11,000	11,000	<b>11,000</b>	0	11,275	11,557
01440106100	Office Supplies & Expenses	29,209	30,000	30,000	30,000	30,000	<b>30,000</b>	0	30,750	31,519
01440106605	Equipment Maintenance	0	1,030	1,030	1,030	1,030	<b>0</b>	-1,030	0	0
01440108000	Non-Salary Budget Reduction	0	0	76,886	0	0	<b>0</b>	0	0	0
01440108100	Dues & Fees	1,480	2,850	2,850	2,850	2,850	<b>2,850</b>	0	2,921	2,994
01440108805	Court & Sheriff Service	5,522	8,000	8,000	8,000	8,000	<b>8,000</b>	0	8,200	8,405

## ***Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
<b>Director of Law Total</b>		1,663,398	1,631,717	1,763,507	1,673,675	1,710,953	<b>1,709,923</b>	36,248	1,772,404	1,837,704

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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	<ul style="list-style-type: none"> <li>• 87,972 of health benefit claims processed</li> </ul>	95% of claims processed without contest
Resolve Benefit Claim Complaints	<ul style="list-style-type: none"> <li>• 100% of claim complaints resolved</li> </ul>	
Administer Pensions	<ul style="list-style-type: none"> <li>• 48 pension calculations conducted</li> </ul>	

### **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	<ul style="list-style-type: none"> <li>• Resolved seven of the ten collective bargaining agreements pending</li> </ul>	One year contract extension granted on seven of the ten bargaining agreements that expires in 2009. All collective bargaining agreements are at the statewide average for salary increases.
Handle Grievances	<ul style="list-style-type: none"> <li>• 32 grievances processed</li> </ul>	3 grievances resolved prior to arbitration
Conduct Grievance Arbitrations	<ul style="list-style-type: none"> <li>• 11 grievances arbitrated</li> </ul>	3 pending
Investigate Employee Complaints	<ul style="list-style-type: none"> <li>• 1 employee complaint investigated</li> </ul>	Resolved

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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>• 1774 of employment applications reviewed</li></ul>	1156 applications deemed qualified for position
Recruit Minority Applications	<ul style="list-style-type: none"><li>• 1077 of employment applications reviewed</li></ul>	705 minority applicants deemed qualified
Conduct Selection Process	<ul style="list-style-type: none"><li>• 74 full-time and permanent part-time positions hired</li></ul>	28 minority hires
Retain Employees	<ul style="list-style-type: none"><li>•</li><li>•</li><li>• 1,530 of employees retained</li></ul>	96.43% of employees remaining employed after probationary period 95% of employees remaining employed after 1 year 83.82% of employees remaining employed after 3 years
Train Employees	<ul style="list-style-type: none"><li>• 20 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir of Human Resources	1	1	\$99,099	\$117,648	\$18,549	18.72%
Benefits Clerk	1	1	\$48,546	\$49,986	\$1,440	2.97%
BUDGET ADJUSTMENT	0	0	(\$37,608)	\$0	\$37,608	-100.00%
Director-Human Resources	1	1	\$102,479	\$57,650	(\$44,829)	-43.74%
Executive Secretary	1	1	\$53,537	\$56,393	\$2,855	5.33%
HR Information Systems Asst	1	1	\$54,410	\$56,043	\$1,632	3.00%
HRIS Coordinator	1	1	\$100,243	\$103,251	\$3,007	3.00%
Human Resources Assistant	2	2	\$104,444	\$106,390	\$1,946	1.86%
Human Resources Generalist 35	1	0	\$75,214	\$0	(\$75,214)	-100.00%
Human Resources Generalist37.5	1	2	\$88,386	\$91,037	\$2,651	3.00%
Office Support Specialist	1	1	\$41,512	\$43,965	\$2,453	5.91%
Personnel Analyst II-Exams	1	1	\$94,464	\$97,281	\$2,818	2.98%
Personnel Specialist	1	1	\$106,057	\$109,228	\$3,171	2.99%
	<b>13</b>	<b>13</b>	<b>\$930,784</b>	<b>\$888,870</b>	<b>(\$41,913)</b>	<b>-4.50%</b>

*Office Support Specialist, Executive Secretary & 1 Human Resources Assistant - contractual wage & step increase. Asst Dir of Human Resources - non-union, appointed & elected officials pay plan increase. Director-Human Resources - vacant, half-year funding for FY 09/10. 1 Human Resources Generalist - vacant, not funded for FY 09/10.*

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## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01440201100	Salaries	910,479	930,784	896,611	844,295	1,022,309	<b>888,870</b>	44,575	915,537	943,003
01440201201	Part-Time	19,037	23,149	23,149	23,149	23,837	<b>23,837</b>	688	24,552	25,288
01440201301	Overtime	9,652	12,128	12,128	12,128	12,128	<b>12,128</b>	0	12,431	12,742
01440201501	Clothing Allowance	0	350	350	350	350	<b>350</b>	0	359	368
01440201502	Car Allowance	8,333	10,414	10,414	10,414	10,414	<b>7,814</b>	-2,600	8,009	8,209
01440201505	Deferred Compensation	2,000	20,158	20,158	20,158	17,530	<b>17,530</b>	-2,628	18,056	18,598
01440202100	Medical & Life	175,117	226,240	221,715	221,715	215,461	<b>215,461</b>	-6,254	232,698	251,314
01440202200	Social Security	77,963	76,269	73,657	69,653	83,122	<b>72,716</b>	3,063	74,897	77,144
01440202500	Unemployment Compensation	0	0	0	0	13,416	<b>13,416</b>	13,416	13,818	14,233
01440203001	Professional Consultant	11,379	30,000	13,513	13,513	13,513	<b>13,513</b>	0	13,851	14,197
01440203003	Professional Medical Care	27,876	38,870	38,870	38,870	38,870	<b>38,870</b>	0	39,842	40,838
01440203202	Conferences & Training	2,854	4,000	4,000	4,000	4,000	<b>1,500</b>	-2,500	1,538	1,577
01440203203	Civil Service Exams	22,932	70,384	70,384	70,384	70,384	<b>70,384</b>	0	72,144	73,948
01440203302	Recruitment & Hiring	18,885	57,320	35,320	35,320	50,320	<b>50,320</b>	15,000	51,578	52,867
01440203305	EAP Programs	12,385	17,861	12,861	12,861	17,861	<b>17,861</b>	5,000	18,308	18,766
01440203505	Contract Administration	12,603	21,118	8,778	8,778	18,778	<b>18,778</b>	10,000	19,247	19,728
01440204400	Equipment Rental	5,762	5,314	5,314	5,314	5,314	<b>5,314</b>	0	5,447	5,583
01440205101	Gasoline	1,558	1,748	2,313	2,500	1,748	<b>1,748</b>	-752	1,792	1,837
01440205240	Payments to Insurance Fund	2,186	2,191	2,124	2,124	2,205	<b>2,205</b>	81	2,381	2,571
01440205301	Telephone	6,893	7,040	7,040	7,040	7,040	<b>7,040</b>	0	7,216	7,396



## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01440205405	Postage	3,144	14,000	14,000	13,000	14,000	<b>14,000</b>	1,000	14,350	14,709
01440205500	Copying & Printing	4,442	10,000	10,000	10,000	10,000	<b>10,000</b>	0	10,250	10,506
01440206100	Office Supplies & Expenses	19,429	17,000	17,000	17,000	17,000	<b>17,000</b>	0	17,425	17,861
01440206605	Equipment Maintenance	877	1,074	1,074	1,074	1,074	<b>1,074</b>	0	1,101	1,129
01440206903	Medical Supplies	1,000	1,849	1,849	1,849	1,849	<b>1,849</b>	0	1,895	1,942
01440208916	City Training	0	3,806	3,806	3,806	3,806	<b>3,806</b>	0	3,901	3,999
01440208999	City Support to BOE	0	-107,471	-107,471	-107,471	-113,440	<b>-114,130</b>	-6,659	-117,554	-121,081
<b>Human Resources Department Total</b>		<b>1,356,785</b>	<b>1,495,596</b>	<b>1,398,957</b>	<b>1,341,824</b>	<b>1,562,889</b>	<b>1,413,254</b>	<b>71,430</b>	<b>1,465,069</b>	<b>1,519,272</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 2009/2010 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

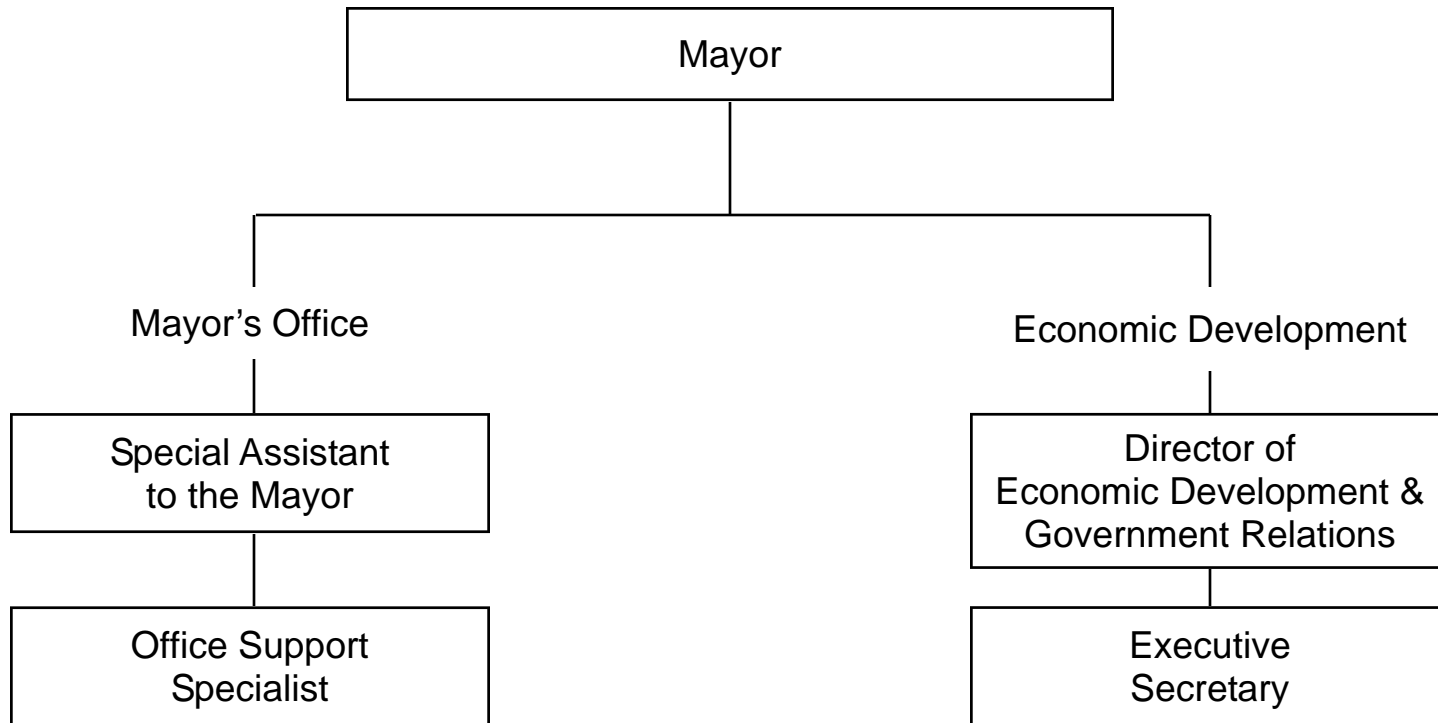
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01440221505	Deferred Compensation	184,630	0	0	0	0	0	0	0	0
01440222401	MAA Training - Tuition	28,190	36,050	36,050	31,050	36,050	36,050	5,000	36,951	37,875
01440222402	Teamsters Training	3,270	20,000	15,000	15,000	15,000	15,000	0	15,375	15,759
01440222403	UAW Training - Tuition	88,636	100,000	90,000	90,000	90,000	90,000	0	92,250	94,556
01440222404	UE Training-Tuition	0	20,000	15,000	15,000	15,000	15,000	0	15,375	15,759
01440222405	Nurses Training-Tuition	14,510	10,000	10,445	15,000	10,000	10,000	-5,000	10,250	10,506
01440222406	Contribution to OPEB	0	241,000	241,000	241,000	2,169,598	2,169,598	1,928,598	3,254,396	5,786,849
01440223001	Professional Consultant	73,550	75,000	55,245	55,245	55,245	55,245	0	56,626	58,042
01440223601	Contracted Services	37,740	38,000	38,000	38,000	38,000	38,000	0	38,950	39,924
01440225240	Payments to Insurance Fund	338	335	335	335	344	344	9	372	402
01440226100	Office Supplies & Expenses	1,149	0	4,159	4,200	0	0	-4,200	0	0
01440228911	Labor Contract Estimate	0	220,768	220,768	0	0	0	0	0	0
<b>Employee Benefits Total</b>		<b>432,013</b>	<b>761,153</b>	<b>726,002</b>	<b>504,830</b>	<b>2,429,237</b>	<b>2,429,237</b>	<b>1,924,407</b>	<b>3,520,545</b>	<b>6,059,672</b>

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01484012302	Classified Pension Fund	850,000	986,673	986,673	986,673	2,325,885	<b>2,325,885</b>	1,339,212	2,558,474	2,814,320
01484018999	City Support to BOE	0	-170,853	-170,853	-170,853	-156,380	<b>-153,332</b>	17,521	-157,932	-162,670
<b><i>Pensions Total</i></b>		<i>850,000</i>	<i>815,820</i>	<i>815,820</i>	<i>815,820</i>	<i>2,169,505</i>	<b><i>2,172,553</i></b>	<i>1,356,733</i>	<i>2,400,542</i>	<i>2,651,650</i>

# City of Stamford Mayor's Office



# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>		
<i>Bur/Offc: 500 Government Services</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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	519,352	466,630	487,514	468,625	467,847	467,847	-778	482,988	498,703
5011	Professional Organizations and Activities	151,731	165,452	162,986	162,986	162,986	162,986	0	167,061	171,239
5012	Economic Development	523,918	530,603	512,185	522,967	520,064	516,814	-6,153	532,619	548,997
<b><i>Mayor's Office Total</i></b>		<b>1,195,000</b>	<b>1,162,685</b>	<b>1,162,685</b>	<b>1,154,578</b>	<b>1,150,897</b>	<b>1,147,647</b>	<b>-6,931</b>	<b>1,182,668</b>	<b>1,218,939</b>
<b><i>Dept/Div: 0502 G/S Board of Representatives</i></b>										
5020	Board of Representatives	269,660	345,040	345,040	343,702	348,906	348,906	5,204	360,711	373,019
<b><i>G/S Board of Representatives Total</i></b>		<b>269,660</b>	<b>345,040</b>	<b>345,040</b>	<b>343,702</b>	<b>348,906</b>	<b>348,906</b>	<b>5,204</b>	<b>360,711</b>	<b>373,019</b>
<b><i>Dept/Div: 0503 G/S Board of Finance</i></b>										
5030	Board of Finance	336,994	352,141	352,141	347,303	345,040	345,040	-2,263	354,101	363,398
<b><i>G/S Board of Finance Total</i></b>		<b>336,994</b>	<b>352,141</b>	<b>352,141</b>	<b>347,303</b>	<b>345,040</b>	<b>345,040</b>	<b>-2,263</b>	<b>354,101</b>	<b>363,398</b>
<b><i>Dept/Div: 0504 G/S Board of Ethics</i></b>										
5040	Board of Ethics	0	600	600	600	600	600	0	616	632
<b><i>G/S Board of Ethics Total</i></b>		<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>616</b>	<b>632</b>
<b><i>Dept/Div: 0505 G/S Recording and Reporting</i></b>										
5050	Town and City Clerk	1,007,246	1,102,804	1,102,804	1,069,523	1,115,132	1,115,132	45,609	1,160,469	1,208,167
<b><i>G/S Recording and Reporting Total</i></b>		<b>1,007,246</b>	<b>1,102,804</b>	<b>1,102,804</b>	<b>1,069,523</b>	<b>1,115,132</b>	<b>1,115,132</b>	<b>45,609</b>	<b>1,160,469</b>	<b>1,208,167</b>
<b><i>Dept/Div: 0506 G/S Judicial</i></b>										
5060	Probate Court	57,800	65,138	65,138	65,138	54,597	54,597	-10,541	56,001	57,442
<b><i>G/S Judicial Total</i></b>		<b>57,800</b>	<b>65,138</b>	<b>65,138</b>	<b>65,138</b>	<b>54,597</b>	<b>54,597</b>	<b>-10,541</b>	<b>56,001</b>	<b>57,442</b>
<b><i>Dept/Div: 0507 G/S Elections</i></b>										
5070	Registrar of Voters	797,531	735,431	796,321	858,408	758,075	758,075	-100,333	784,443	812,021
<b><i>G/S Elections Total</i></b>		<b>797,531</b>	<b>735,431</b>	<b>796,321</b>	<b>858,408</b>	<b>758,075</b>	<b>758,075</b>	<b>-100,333</b>	<b>784,443</b>	<b>812,021</b>

## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>		
<i>Bur/Offc: 500 Government Services</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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: 0551 G/S Stamford Partnership</i>										
5091	Stamford Partnership	55,000	60,000	60,000	58,800	58,800	60,000	1,200	61,800	63,645
<b><i>G/S Stamford Partnership Total</i></b>		<b><i>55,000</i></b>	<b><i>60,000</i></b>	<b><i>60,000</i></b>	<b><i>58,800</i></b>	<b><i>58,800</i></b>	<b><i>60,000</i></b>	<b><i>1,200</i></b>	<b><i>61,800</i></b>	<b><i>63,645</i></b>
<i>Dept/Div: 0552 G/S Patriotic Observation Comm</i>										
5092	Patriotic Observation Commission	27,246	32,820	32,820	32,587	31,836	32,820	233	33,805	34,819
<b><i>G/S Patriotic Observation Comm Total</i></b>		<b><i>27,246</i></b>	<b><i>32,820</i></b>	<b><i>32,820</i></b>	<b><i>32,587</i></b>	<b><i>31,836</i></b>	<b><i>32,820</i></b>	<b><i>233</i></b>	<b><i>33,805</i></b>	<b><i>34,819</i></b>
<i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i>										
5093	Stamford Cultural Develop. Corp	80,000	213,654	213,654	209,805	247,000	213,654	3,849	220,065	226,665
5094	Harbor Commission	27,779	2,500	2,500	2,450	2,500	2,500	50	2,575	2,652
<b><i>G/S Stamford Cultural Dev. Corp. Total</i></b>		<b><i>107,779</i></b>	<b><i>216,154</i></b>	<b><i>216,154</i></b>	<b><i>212,255</i></b>	<b><i>249,500</i></b>	<b><i>216,154</i></b>	<b><i>3,899</i></b>	<b><i>222,640</i></b>	<b><i>229,317</i></b>
<b><i>Government Services Total</i></b>		<b><i>3,854,257</i></b>	<b><i>4,072,813</i></b>	<b><i>4,133,703</i></b>	<b><i>4,142,894</i></b>	<b><i>4,113,383</i></b>	<b><i>4,078,971</i></b>	<b><i>-63,923</i></b>	<b><i>4,217,254</i></b>	<b><i>4,361,399</i></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**

The Mayor's Office is the Executive Office for the municipality of Stamford and works jointly with all City departments, agencies and individuals, public or private, 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. The Mayor has met with over 1,500 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.

Additionally, the Mayor continued his Neighborhood, Parks and Beaches Walking Tours. These tours are conducted mostly during the spring/summer/fall seasons and generally at the request of a citizen, neighborhood association, or City Representative. Assessments are noted during each walk and City officials who accompany the Mayor evaluate the condition of sidewalks, streets, traffic, parking, etc., as well as any health, safety, and/or welfare issues of the neighborhood.

The Mayor's Office coordinates press conferences, prepares the City's Annual Report, publishes the Citizens' Quarterly Newsletter and a bimonthly employee newsletter - The Insider, 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.

### **MAYOR'S GOALS FOR FISCAL YEAR 2009/10 CITY WIDE**

Continue to make progress in the City's efforts to be part of a growing national movement leading our nation to energy conservation and support climate change solutions in conjunction with Stamford's Cool and Green 2020 Plan.

- Retain City's AAA Bond Rating.
- Continue to advance the cause of quality education for all of Stamford's students.
- Continue to work with the Board of Education and other applicable municipal boards in providing appropriate educational facilities, either through rebuilding or renovating existing structures, as well as providing exceptional education for all of Stamford's children in the Stamford Public School System.
- Continue to move forward on the Mill River Corridor Plan.
- Continue to explore and evaluate all opportunities for open space acquisition.



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## Department Summary

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

### MAYOR'S GOALS FOR FISCAL YEAR 2009/10 CITY WIDE

- Continue to implement initiatives in the Parks Development Plan.
- Continue to progress on Capital Plan and to improve the City's infrastructure.
- Continue to work with local and regional advocacy groups to implement an appropriate transportation policy.
- Pursue economic development initiatives to both attract and retain companies.
- Continue to support the arts and cultural opportunities for all citizens.
- Continue to build more affordable housing.
- Continue to explore a Ferry Service to areas of Long Island, airports and Wall Street.
- Continue to move forward with a redevelopment plan for the Old Town Hall.
- Continue to pursue Stamford's Master Plan in preserving the City's social and economic diversity.
- Continue to enhance the quality of life of Stamford's varied neighborhoods.
- Continue to promote the vitality of the City's downtown.
- Continue to move forward with the Stamford Urban Transitway Project and designs.
- Continue to keep our community one of the nation's safest cities in America.

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Executive Aide-Mayor	1	0	\$72,463	\$0	(\$72,463)	-100.00%
Mayor	1	1	\$125,663	\$140,384	\$14,721	11.71%
Office Support Specialist	1	1	\$48,934	\$50,385	\$1,452	2.97%
Special Asst to the Mayor-Uncl	0	1	\$0	\$72,649	\$72,649	100.00%
	<b>3</b>	<b>3</b>	<b>\$247,059</b>	<b>\$263,418</b>	<b>\$16,358</b>	<b>6.62%</b>

*Mayor - non-union, appointed & elected officials pay plan increase. Special Asst to the Mayor - created in FY 08/09, replaced Executive Aide position.*

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## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01450101100	Salaries	242,856	247,059	247,059	249,212	263,418	<b>263,418</b>	14,206	271,320	279,460
01450101101	Reduction - Salary	0	0	700	0	0	<b>0</b>	0	0	0
01450101201	Part-Time	44,553	47,900	47,900	47,900	47,900	<b>47,900</b>	0	49,098	50,325
01450101203	Seasonal	5,064	10,880	10,880	15,000	10,880	<b>10,880</b>	-4,120	11,152	11,431
01450101301	Overtime	657	1,500	800	800	1,500	<b>1,500</b>	700	1,538	1,576
01450101502	Car Allowance	3,900	3,600	3,600	3,600	3,600	<b>3,600</b>	0	3,690	3,782
01450101505	Deferred Compensation	0	19,813	19,813	19,813	21,303	<b>21,303</b>	1,490	21,942	22,600
01450102100	Medical & Life	35,371	46,463	45,534	45,534	32,693	<b>32,693</b>	-12,841	35,308	38,133
01450102200	Social Security	24,170	25,304	25,304	25,729	26,668	<b>26,668</b>	939	27,468	28,292
01450102850	Mayor's Expense Account	5,308	8,000	6,500	6,500	6,500	<b>6,500</b>	0	6,663	6,830
01450103202	Conferences & Training	12,090	12,000	10,500	10,500	10,500	<b>10,500</b>	0	10,763	11,032
01450103601	Contracted Services	100,000	0	0	0	0	<b>0</b>	0	0	0
01450104400	Equipment Rental	4,280	6,000	6,000	6,000	6,000	<b>6,000</b>	0	6,150	6,304
01450105101	Gasoline	2,833	6,500	6,500	6,500	6,500	<b>6,500</b>	0	6,663	6,830
01450105240	Payments to Insurance Fund	9,699	2,811	2,737	2,737	1,585	<b>1,585</b>	-1,152	1,712	1,849
01450105301	Telephone	5,456	6,000	6,000	6,000	6,000	<b>6,000</b>	0	6,150	6,304
01450105405	Postage	3,093	4,300	4,300	4,300	4,300	<b>4,300</b>	0	4,408	4,518
01450105500	Copying & Printing	6,396	6,000	6,000	6,000	6,000	<b>6,000</b>	0	6,150	6,304
01450106100	Office Supplies & Expenses	8,583	7,600	7,600	7,600	7,600	<b>7,600</b>	0	7,790	7,985
01450108000	Non-Salary Budget Reduction	0	0	24,887	0	0	<b>0</b>	0	0	0

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## *Fiscal Year 2009/2010 Mayor's Proposed Operating Budget*

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*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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01450108400	Misc Contingency/Expense	1,489	1,800	1,800	1,800	1,800	<b>1,800</b>	0	1,845	1,891
01450108816	Employee Recognition Program	3,555	3,100	3,100	3,100	3,100	<b>3,100</b>	0	3,178	3,257
<i>Administration Total</i>		519,352	466,630	487,514	468,625	467,847	<b>467,847</b>	-778	482,988	498,703

## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01450113201	Education, Training & Certification	1,853	6,000	6,000	6,000	6,000	<b>6,000</b>	0	6,150	6,304
01450118102	CT Conf. of Municipalities	68,750	70,820	70,820	70,820	70,820	<b>70,820</b>	0	72,591	74,406
01450118622	Holiday Card Contest	2,808	4,000	4,000	4,000	4,000	<b>4,000</b>	0	4,100	4,203
01450118819	Southwest Regional Plan	31,120	34,232	34,232	34,232	34,232	<b>34,232</b>	0	35,088	35,965
01450118820	US Conference of Mayors	7,500	10,400	8,734	8,734	8,734	<b>8,734</b>	0	8,952	9,176
01450118840	Neighborhood Empowerment Grants	39,700	40,000	39,200	39,200	39,200	<b>39,200</b>	0	40,180	41,185
<b><i>Professional Organizations and Activities Total</i></b>		<b>151,731</b>	<b>165,452</b>	<b>162,986</b>	<b>162,986</b>	<b>162,986</b>	<b>162,986</b>	<b>0</b>	<b>167,061</b>	<b>171,239</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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Economic Devel	1	1	\$111,053	\$124,434	\$13,381	12.05%
Executive Secretary	1	1	\$58,647	\$60,396	\$1,749	2.98%
	<b>2</b>	<b>2</b>	<b>\$169,699</b>	<b>\$184,830</b>	<b>\$15,130</b>	<b>8.92%</b>

*Dir of Economic Development - non-union, appointed & elected officials pay plan increase.*

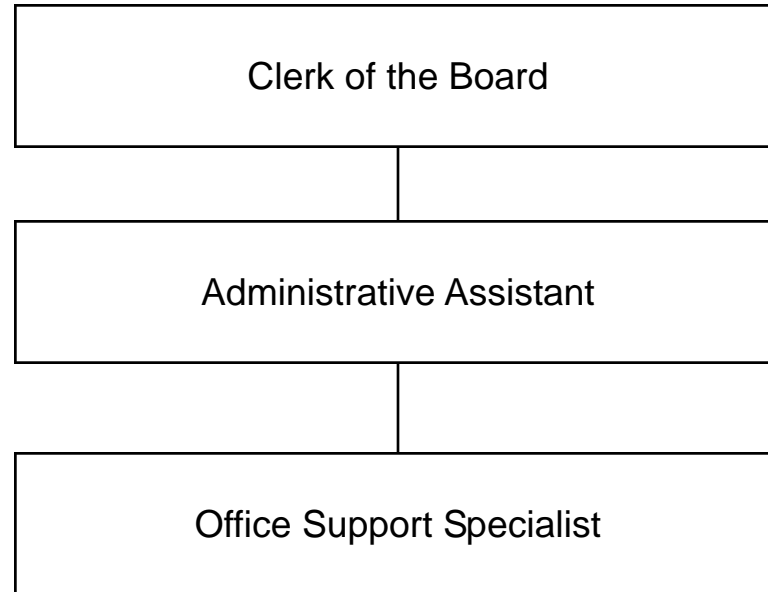


## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01412001100	Salaries	171,744	169,699	169,699	179,715	184,830	<b>184,830</b>	5,115	190,375	196,086
01412001502	Car Allowance	4,997	5,000	5,000	5,000	5,000	<b>5,000</b>	0	5,125	5,253
01412001505	Deferred Compensation	0	11,105	11,105	11,105	12,443	<b>12,443</b>	1,338	12,816	13,200
01412002100	Medical & Life	23,000	30,975	30,355	30,355	32,693	<b>32,693</b>	2,338	35,308	38,133
01412002200	Social Security	13,996	14,214	14,214	14,980	15,474	<b>15,474</b>	494	15,938	16,416
01412003001	Professional Consultant	291,551	274,000	256,213	256,213	244,000	<b>244,000</b>	-12,213	250,100	256,353
01412003202	Conferences & Training	2,154	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,050	2,101
01412003601	Contracted Services	8,169	10,000	10,000	10,000	10,000	<b>10,000</b>	0	10,250	10,506
01412005101	Gasoline	0	1,500	1,500	1,500	1,500	<b>750</b>	-750	769	788
01412005103	Travel	0	3,000	3,000	3,000	3,000	<b>1,000</b>	-2,000	1,025	1,051
01412005240	Payments to Insurance Fund	414	410	399	399	424	<b>424</b>	25	458	495
01412005301	Telephone	2,167	2,200	2,200	2,200	2,200	<b>2,200</b>	0	2,255	2,311
01412005405	Postage	1,136	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,025	1,051
01412005500	Copying & Printing	1,301	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,025	1,051
01412006100	Office Supplies & Expenses	1,499	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,050	2,101
01412008100	Dues & Fees	1,790	2,500	2,500	2,500	2,500	<b>2,000</b>	-500	2,050	2,101
<b><i>Economic Development Total</i></b>		<b>523,918</b>	<b>530,603</b>	<b>512,185</b>	<b>522,967</b>	<b>520,064</b>	<b>516,814</b>	<b>-6,153</b>	<b>532,619</b>	<b>548,997</b>

# 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 elected forty-member 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst-Bd of Reps	1	1	\$78,837	\$81,187	\$2,349	2.98%
Office Support Specialist	1	1	\$45,508	\$46,863	\$1,355	2.98%
	<b>2</b>	<b>2</b>	<b>\$124,346</b>	<b>\$128,050</b>	<b>\$3,704</b>	<b>2.98%</b>

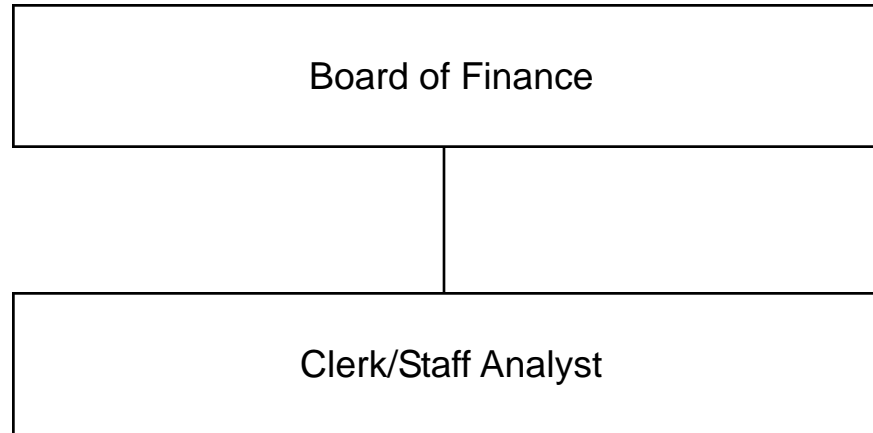
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## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01450201100	Salaries	120,420	124,346	124,346	124,321	128,050	<b>128,050</b>	3,729	131,891	135,848
01450201201	Part-Time	19,902	38,626	38,626	38,626	42,386	<b>42,386</b>	3,760	43,446	44,532
01450201301	Overtime	3,690	5,401	5,401	5,401	5,561	<b>5,561</b>	160	5,700	5,843
01450201505	Deferred Compensation	0	3,885	3,885	3,885	4,239	<b>4,239</b>	354	4,366	4,497
01450202100	Medical & Life	34,500	39,895	39,097	39,097	41,236	<b>41,236</b>	2,139	44,535	48,098
01450202200	Social Security	12,946	13,178	13,178	13,176	13,788	<b>13,788</b>	612	14,202	14,628
01450203001	Professional Consultant	1,977	12,000	12,000	12,000	7,500	<b>7,500</b>	-4,500	7,688	7,880
01450203202	Conferences & Training	50	350	175	175	350	<b>350</b>	175	359	368
01450205101	Gasoline	64	565	265	265	575	<b>575</b>	310	589	604
01450205240	Payments to Insurance Fund	1,441	1,449	1,411	1,411	1,496	<b>1,496</b>	85	1,616	1,745
01450205301	Telephone	4,365	5,640	5,640	5,640	6,000	<b>6,000</b>	360	6,150	6,304
01450205400	Advertising/Official Notices	11,846	20,500	20,500	20,500	20,500	<b>20,500</b>	0	21,013	21,538
01450205405	Postage	3,379	4,305	4,305	4,305	4,500	<b>4,500</b>	195	4,613	4,728
01450205500	Copying & Printing	6,696	15,200	15,200	15,200	18,785	<b>18,785</b>	3,585	19,255	19,736
01450206100	Office Supplies & Expenses	19,776	31,450	31,450	31,450	33,490	<b>33,490</b>	2,040	34,327	35,185
01450206605	Equipment Maintenance	3,608	10,750	10,750	10,750	20,450	<b>20,450</b>	9,700	20,961	21,485
01450206710	Non Capital Computer Equipment	25,000	17,500	17,500	17,500	0	<b>0</b>	-17,500	0	0
01450208000	Non-Salary Budget Reduction	0	0	1,311	0	0	<b>0</b>	0	0	0
<b>Board of Representatives Total</b>		<b>269,660</b>	<b>345,040</b>	<b>345,040</b>	<b>343,702</b>	<b>348,906</b>	<b>348,906</b>	<b>5,204</b>	<b>360,711</b>	<b>373,019</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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Clerk/Staff Analyst-BOF	1	1	\$73,901	\$76,118	\$2,217	3.00%
	<b>1</b>	<b>1</b>	<b>\$73,901</b>	<b>\$76,118</b>	<b>\$2,217</b>	<b>3.00%</b>

## ***Fiscal Year 2009/2010 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><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01450301100	Salaries	71,757	73,901	73,901	73,901	76,118	<b>76,118</b>	2,217	78,402	80,754
01450301101	Reduction - Salary	0	0	750	0	0	<b>0</b>	0	0	0
01450301203	Seasonal	0	750	0	0	750	<b>750</b>	750	769	788
01450301502	Car Allowance	0	100	100	100	100	<b>100</b>	0	103	106
01450302200	Social Security	5,554	5,718	5,718	5,661	5,888	<b>5,888</b>	227	6,065	6,247
01450303001	Professional Consultant	248,500	259,000	255,479	255,479	250,000	<b>250,000</b>	-5,479	256,250	262,656
01450303202	Conferences & Training	0	500	0	0	0	<b>0</b>	0	0	0
01450305240	Payments to Insurance Fund	376	372	362	362	384	<b>384</b>	22	415	448
01450305301	Telephone	932	1,100	1,100	1,100	1,100	<b>1,100</b>	0	1,128	1,156
01450305405	Postage	322	500	500	500	500	<b>500</b>	0	513	526
01450305500	Copying & Printing	4,066	4,700	4,700	4,700	4,700	<b>4,700</b>	0	4,818	4,938
01450306100	Office Supplies & Expenses	5,488	5,500	5,500	5,500	5,500	<b>5,500</b>	0	5,638	5,779
01450308000	Non-Salary Budget Reduction	0	0	4,031	0	0	<b>0</b>	0	0	0
<b><i>Board of Finance Total</i></b>		<b>336,994</b>	<b>352,141</b>	<b>352,141</b>	<b>347,303</b>	<b>345,040</b>	<b>345,040</b>	-2,263	<b>354,101</b>	<b>363,398</b>

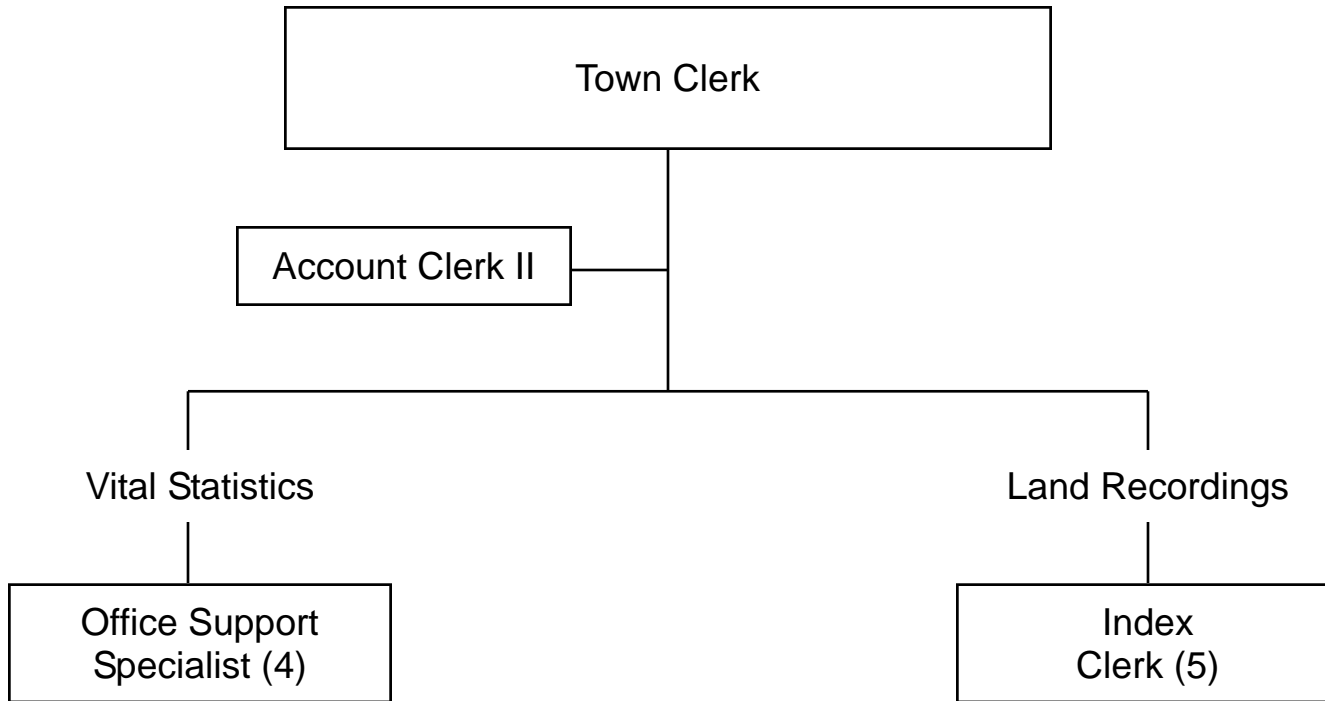
## ***Fiscal Year 2009/2010 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 08/09</i></b>	<b><i>FY 08/09</i></b>	<b><i>FY 08/09</i></b>	<b><i>FY 09/10</i></b>	<b><i>FY 09/10</i></b>	<b><i>Mayor</i></b>	<b><i>FY 10/11</i></b>	<b><i>FY 11/12</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>
01450406100	Office Supplies & Expenses	0	100	100	100	100	<b>100</b>	0	103	106
01450408815	Professional Legal Service	0	500	500	500	500	<b>500</b>	0	513	526
<b><i>Board of Ethics Total</i></b>		<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>616</b>	<b>632</b>



# 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	• 25,227 land transactions recorded.		All land transactions completed within 24 hours.			
<b><i>Job Title</i></b>	<b><i>Pos 08/09</i></b>	<b><i>Pos 09/10</i></b>	<b><i>FY 08/09 Budget Salary</i></b>	<b><i>FY 09/10 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Account Clerk II	1	1	\$51,774	\$53,317	\$1,543	2.98%
Index Clerk	5	5	\$268,723	\$279,444	\$10,721	3.99%
Office Support Specialist	4	4	\$185,349	\$193,423	\$8,074	4.36%
Town Clerk	1	1	\$87,416	\$97,658	\$10,242	11.72%
	<b>11</b>	<b>11</b>	<b>\$593,262</b>	<b>\$623,842</b>	<b>\$30,580</b>	<b>5.15%</b>

*2 Index Clerks & 2 Office Support Specialists - contractual wage & step increase. Town Clerk - non-union, appointed & elected officials pay plan increase.*

## ***Fiscal Year 2009/2010 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 07/08 Actual</b>	<b>FY 08/09 Original Budget</b>	<b>FY 08/09 Revised Budget</b>	<b>FY 08/09 Projected Exp &amp; Enc</b>	<b>FY 09/10 Department Request</b>	<b>FY 09/10 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 10/11 Estimate</b>	<b>FY 11/12 Estimate</b>
01450501100	Salaries	570,503	593,262	593,262	593,079	623,842	<b>623,842</b>	30,763	642,557	661,834
01450501101	Reduction - Salary	0	0	8,225	0	0	<b>0</b>	0	0	0
01450501203	Seasonal	5,542	15,000	13,500	13,500	15,000	<b>15,000</b>	1,500	15,375	15,759
01450501254	PT Elections	0	14,000	5,020	5,020	5,775	<b>5,775</b>	755	5,919	6,067
01450501301	Overtime	10,823	3,000	5,255	5,255	3,000	<b>3,000</b>	-2,255	3,075	3,152
01450501505	Deferred Compensation	0	8,742	8,742	8,742	9,766	<b>9,766</b>	1,024	10,059	10,361
01450502100	Medical & Life	217,627	241,728	236,893	236,893	248,154	<b>248,154</b>	11,261	268,006	289,446
01450502200	Social Security	46,725	48,501	47,872	47,858	50,290	<b>50,290</b>	2,432	51,798	53,352
01450502500	Unemployment Compensation	0	751	751	751	0	<b>0</b>	-751	0	0
01450503201	Education, Training & Certification	125	500	500	500	500	<b>500</b>	0	513	526
01450503601	Contracted Services	107,120	109,750	93,725	93,725	93,725	<b>93,725</b>	0	96,068	98,470
01450505240	Payments to Insurance Fund	4,669	6,416	6,246	6,246	7,126	<b>7,126</b>	880	7,696	8,312
01450505301	Telephone	5,196	5,275	5,275	5,275	5,275	<b>5,275</b>	0	5,407	5,542
01450505400	Advertising/Official Notices	491	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,025	1,051
01450505405	Postage	9,395	15,759	15,759	15,759	15,759	<b>15,759</b>	0	16,153	16,557
01450505500	Copying & Printing	3,799	1,538	1,538	1,538	1,538	<b>1,538</b>	0	1,576	1,615
01450506100	Office Supplies & Expenses	15,253	18,386	17,386	17,386	17,386	<b>17,386</b>	0	17,821	18,267
01450506605	Equipment Maintenance	7,797	8,931	6,731	6,731	6,731	<b>6,731</b>	0	6,899	7,071
01450508000	Non-Salary Budget Reduction	0	0	24,859	0	0	<b>0</b>	0	0	0
01450508100	Dues & Fees	95	265	265	265	265	<b>265</b>	0	272	279

## ***Fiscal Year 2009/2010 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><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 08/09</i></b>	<b><i>FY 08/09</i></b>	<b><i>FY 08/09</i></b>	<b><i>FY 09/10</i></b>	<b><i>FY 09/10</i></b>	<b><i>Mayor</i></b>	<b><i>FY 10/11</i></b>	<b><i>FY 11/12</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>
01450508810	Election Expenses	2,086	10,000	10,000	10,000	10,000	<b>10,000</b>	0	10,250	10,506
<b><i>Town and City Clerk Total</i></b>		<b>1,007,246</b>	<b>1,102,804</b>	<b>1,102,804</b>	<b>1,069,523</b>	<b>1,115,132</b>	<b>1,115,132</b>	<b>45,609</b>	<b>1,160,469</b>	<b>1,208,167</b>

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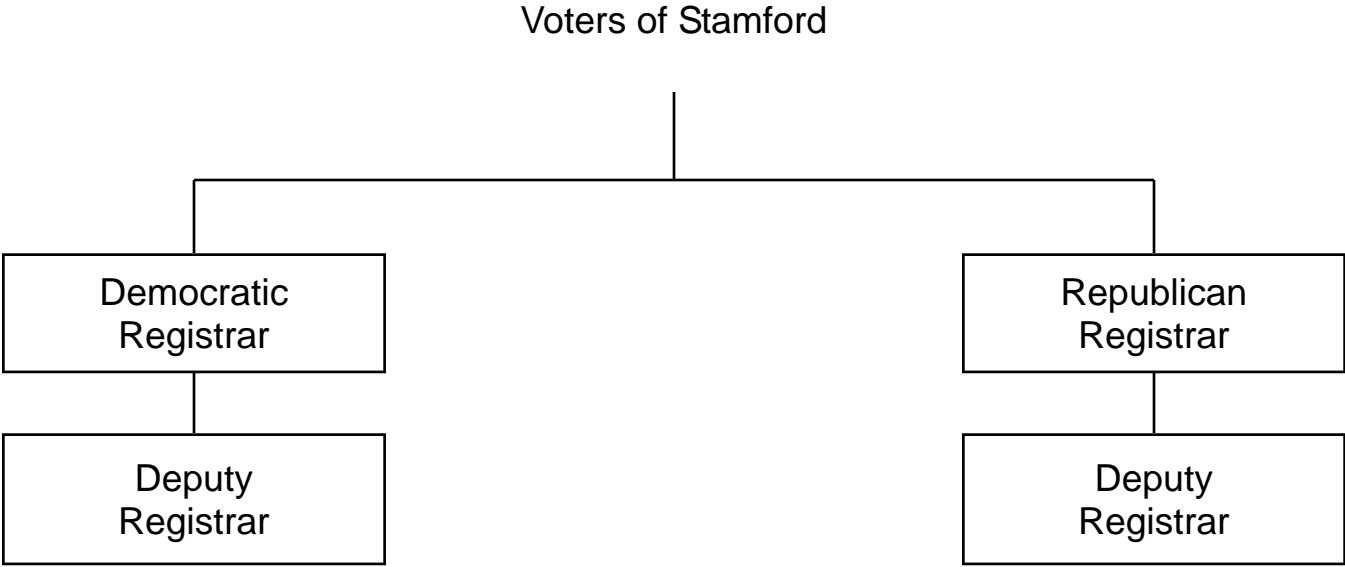
## *Fiscal Year 2009/2010 Mayor's Proposed Operating Budget*

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*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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01450605240	Payments to Insurance Fund	0	1,438	1,438	1,438	697	<b>697</b>	-741	753	813
01450608000	Non-Salary Budget Reduction	0	0	652	0	0	<b>0</b>	0	0	0
01450608818	Probate Court	57,800	63,700	63,048	63,700	53,900	<b>53,900</b>	-9,800	55,248	56,629
<i>Probate Court Total</i>		<i>57,800</i>	<i>65,138</i>	<i>65,138</i>	<i>65,138</i>	<i>54,597</i>	<b><i>54,597</i></b>	<i>-10,541</i>	<i>56,001</i>	<i>57,442</i>

# City of Stamford Registrars of Voters



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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><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Maintain voting registry	<ul style="list-style-type: none"> <li>Keep accurate and updated voter records</li> </ul>	59,904 active and 15,386 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><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Canvass Active Voters	<ul style="list-style-type: none"> <li>59,904 postcards sent through mail annually</li> </ul>	56% 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><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Hold Elections and Primaries	<ul style="list-style-type: none"> <li>Held elections and primaries at 23 state or 20 local polling sites for the federal and state levels.</li> </ul>	The City of Stamford was recently recognized by the Office of the Secretary of State for high voter turnout in the 2008 presidential election. The percentage of those voting in the most recent election was 82%. 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*

**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.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Hold Elections and Primaries	<ul style="list-style-type: none"> <li>We went into the community to educate voters on the new voting machines. We held extensive training for our staff and poll workers. We held a number of voter making sessions. The number of voters on election day was 60,000. We successfully held the election in 23 state polling districts.</li> </ul>		The new voting technology was successfully implemented and well received by the voters. We were one of the Connecticut cities picked by the Secretary of the State for a post-election audit which confirmed the accuracy of the new voting technology.			
			<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Budget</i>	<i>Budget</i>
<i>Job Title</i>	<i>Pos</i>	<i>Pos</i>	<i>Budget</i>	<i>Budget</i>	<i>Salary</i>	<i>Salary</i>
	<i>08/09</i>	<i>09/10</i>	<i>Salary</i>	<i>Salary</i>	<i>\$ Increase</i>	<i>% Increase</i>
Deputy Reg Voters	2	2	\$123,209	\$127,340	\$4,131	3.35%
	<b>2</b>	<b>2</b>	<b>\$123,209</b>	<b>\$127,340</b>	<b>\$4,131</b>	<b>3.35%</b>

1 Deputy Reg Voters - longevity increase. 1 Deputy Reg Voters - longevity.



## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01450701100	Salaries	119,650	123,209	123,209	123,210	127,340	<b>127,340</b>	4,130	131,160	135,095
01450701202	Permanent Part-time	74,917	79,779	79,779	80,852	86,877	<b>86,877</b>	6,025	89,049	91,275
01450701203	Seasonal	103,078	90,000	90,000	110,000	90,000	<b>90,000</b>	-20,000	92,250	94,556
01450701301	Overtime	6,228	8,000	8,000	8,000	8,000	<b>8,000</b>	0	8,200	8,405
01450701505	Deferred Compensation	0	7,978	7,978	7,978	8,688	<b>8,688</b>	710	8,949	9,217
01450702100	Medical & Life	67,255	70,872	69,455	69,455	73,929	<b>73,929</b>	4,474	79,843	86,230
01450702200	Social Security	22,930	23,636	23,636	25,248	24,549	<b>24,549</b>	-699	25,286	26,044
01450702306	Miscellaneous Pensions	0	39,228	39,228	39,228	37,008	<b>37,008</b>	-2,220	37,933	38,881
01450702500	Unemployment Compensation	188	0	0	0	0	<b>0</b>	0	0	0
01450703202	Conferences & Training	1,216	5,000	2,500	2,500	3,000	<b>3,000</b>	500	3,075	3,152
01450703501	Canvassing Voters List	29,836	30,000	30,000	30,000	30,000	<b>30,000</b>	0	30,750	31,519
01450703502	New Voters	0	2,500	2,500	2,500	2,500	<b>2,500</b>	0	2,563	2,627
01450703601	Contracted Services	0	25,000	25,000	25,000	25,000	<b>25,000</b>	0	25,625	26,266
01450704400	Equipment Rental	0	0	2,300	2,300	3,000	<b>3,000</b>	700	3,075	3,152
01450705240	Payments to Insurance Fund	647	38,189	37,180	37,180	46,284	<b>46,284</b>	9,104	49,987	53,986
01450705301	Telephone	3,720	4,000	4,000	4,000	4,000	<b>4,000</b>	0	4,100	4,203
01450705405	Postage	3,571	6,000	6,000	6,000	6,000	<b>6,000</b>	0	6,150	6,304
01450705500	Copying & Printing	320	3,500	3,500	3,500	3,500	<b>3,500</b>	0	3,588	3,678
01450706100	Office Supplies & Expenses	6,677	7,000	7,000	7,000	7,000	<b>7,000</b>	0	7,175	7,354
01450706605	Equipment Maintenance	4,089	8,140	5,840	5,840	0	<b>0</b>	-5,840	0	0

## ***Fiscal Year 2009/2010 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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01450708000	Non-Salary Budget Reduction	0	0	4,078	0	0	<b>0</b>	0	0	0
01450708807	Enrollment List	0	1,400	1,400	1,400	1,400	<b>1,400</b>	0	1,435	1,471
01450708808	Primary Expenses-Local	2,200	0	1,635	1,635	0	<b>0</b>	-1,635	0	0
01450708809	Presidential Primary	132,474	0	0	27,382	0	<b>0</b>	-27,382	0	0
01450708810	Election Expenses	218,536	162,000	222,103	238,200	170,000	<b>170,000</b>	-68,200	174,250	178,606
<b><i>Registrar of Voters Total</i></b>		<b>797,531</b>	<b>735,431</b>	<b>796,321</b>	<b>858,408</b>	<b>758,075</b>	<b>758,075</b>	-100,333	<b>784,443</b>	<b>812,021</b>

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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 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0551 G/S Stamford Partnership  
**Activity:** 5091 Stamford Partnership

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01450918000	Non-Salary Budget Reduction	0	0	1,200	0	0	<b>0</b>	0	0	0
01450918904	Stamford Partnership	55,000	60,000	58,800	58,800	58,800	<b>60,000</b>	1,200	61,800	63,645
<b>Stamford Partnership Total</b>		<b>55,000</b>	<b>60,000</b>	<b>60,000</b>	<b>58,800</b>	<b>58,800</b>	<b>60,000</b>	<b>1,200</b>	<b>61,800</b>	<b>63,645</b>

## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
01450928000	Non-Salary Budget Reduction	0	0	233	0	0	0	0	0	0
01450928811	Memorial Day	7,919	13,000	13,000	13,000	13,000	13,000	0	13,390	13,792
01450928812	Veteran's Day	12,879	13,260	13,027	13,027	12,276	13,260	233	13,658	14,068
01450928813	Grave Registration Office	3,021	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>27,246</b>	<b>32,820</b>	<b>32,820</b>	<b>32,587</b>	<b>31,836</b>	<b>32,820</b>	233	33,805	34,819

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01450938000	Non-Salary Budget Reduction	0	0	3,849	0	0	0	0	0	0
01450938623	Alive at Five	10,000	0	0	0	0	0	0	0	0
01450938919	SCDC-Cultural Grants	50,000	150,000	147,000	147,000	147,000	150,000	3,000	154,500	159,135
01450938921	Stamford Symphony	10,000	21,218	20,794	20,794	25,000	21,218	424	21,855	22,510
01450938922	Stamford Opera	10,000	21,218	20,794	20,794	25,000	21,218	424	21,855	22,510
01450938925	Stamford Center for the Arts	0	21,218	21,218	21,218	50,000	21,218	0	21,855	22,510
<b>Stamford Cultural Develop. Corp Total</b>		<b>80,000</b>	<b>213,654</b>	<b>213,654</b>	<b>209,805</b>	<b>247,000</b>	<b>213,654</b>	<b>3,849</b>	<b>220,065</b>	<b>226,665</b>

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## *Fiscal Year 2009/2010 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:* 5094 Harbor Commission

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01450948000	Non-Salary Budget Reduction	0	0	50	0	0	0	0	0	0
01450948920	Harbor Commission	27,779	2,500	2,450	2,450	2,500	2,500	50	2,575	2,652
<i>Harbor Commission Total</i>		27,779	2,500	2,500	2,450	2,500	2,500	50	2,575	2,652

## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>		
<i>Bur/Offc: 610 Community &amp; Cultural Activities</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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	217,595	224,398	224,398	224,398	241,848	250,148	25,750	257,683	265,382
6055	Non City Social Services	326,025	338,618	338,618	338,042	354,139	338,540	498	349,779	361,441
6056	Non City Cultural & Environment	9,762,200	10,229,872	10,229,872	10,225,977	10,900,747	10,332,895	106,918	10,642,883	10,962,168
<b>Non City Agencies Total</b>		<b>10,305,820</b>	<b>10,792,888</b>	<b>10,792,888</b>	<b>10,788,417</b>	<b>11,496,734</b>	<b>10,921,583</b>	<b>133,166</b>	<b>11,250,345</b>	<b>11,588,991</b>
<b>Community &amp; Cultural Activities Total</b>		<b>10,305,820</b>	<b>10,792,888</b>	<b>10,792,888</b>	<b>10,788,417</b>	<b>11,496,734</b>	<b>10,921,583</b>	<b>133,166</b>	<b>11,250,345</b>	<b>11,588,991</b>



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## *Fiscal Year 2009/2010 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:** 6050 Community Centers

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01460508881	Yerwood Center	66,941	69,225	69,225	69,225	80,000	<b>69,225</b>	0	71,302	73,441
01460508882	Chester Addison Community Center	51,044	52,575	52,575	52,575	60,000	<b>52,575</b>	0	54,152	55,777
01460508883	Lathon Wilder Community Center	74,610	76,848	76,848	76,848	76,848	<b>76,848</b>	0	79,153	81,528
01460508884	Glenbrook Community Center	25,000	25,750	25,750	25,750	25,000	<b>25,750</b>	0	26,553	27,318
01460508885	East Side Community Ctr	0	0	0	0	0	<b>25,750</b>	25,750	26,523	27,318
<b>Community Centers Total</b>		217,595	224,398	224,398	224,398	241,848	<b>250,148</b>	25,750	257,683	265,382

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

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

**Activity:** 6055 Non City Social Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01460555240	Payments to Insurance Fund	18,568	21,817	21,241	21,241	21,739	<b>21,739</b>	498	23,478	25,356
01460555301	Telephone	757	900	900	900	900	<b>900</b>	0	923	946
01460558000	Non-Salary Budget Reduction	0	0	576	0	0	<b>0</b>	0	0	0
01460558887	Senior Center	190,000	195,700	195,700	195,700	209,000	<b>195,700</b>	0	201,571	207,618
01460558889	Emergency Shelter	116,700	120,201	120,201	120,201	122,500	<b>120,201</b>	0	123,807	127,521
<b><i>Non City Social Services Total</i></b>		<b>326,025</b>	<b>338,618</b>	<b>338,618</b>	<b>338,042</b>	<b>354,139</b>	<b>338,540</b>	<b>498</b>	<b>349,779</b>	<b>361,441</b>

## ***Fiscal Year 2009/2010 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>Ref Number</b>	<b>Account Title</b>	<b>FY 07/08 Actual</b>	<b>FY 08/09 Original Budget</b>	<b>FY 08/09 Revised Budget</b>	<b>FY 08/09 Projected Exp &amp; Enc</b>	<b>FY 09/10 Department Request</b>	<b>FY 09/10 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 10/11 Estimate</b>	<b>FY 11/12 Estimate</b>
01460568000	Non-Salary Budget Reduction	0	0	6,918	0	0	0	0	0	0
01460568605	Stamford Museum & Nature Ctr	1,289,644	1,328,333	1,328,333	1,328,333	1,328,333	<b>1,328,333</b>	0	1,368,183	1,409,228
01460568606	Ferguson Library	7,548,899	7,761,360	7,761,360	7,761,360	8,351,880	<b>7,861,360</b>	100,000	8,097,201	8,340,117
01460568609	Arts, Crafts & Blues on Bedford	15,000	15,000	14,700	14,700	15,000	<b>15,000</b>	300	15,450	15,914
01460568611	Stamford Historical Society	51,500	53,045	51,984	51,984	51,984	<b>53,045</b>	1,061	54,636	56,275
01460568613	Bartlett Arboretum	400,000	412,000	412,000	412,000	412,000	<b>412,000</b>	0	424,360	437,091
01460568614	Park Square West Garage	77,157	74,134	74,134	77,157	77,157	<b>77,157</b>	0	79,472	81,856
01460568615	Downtown Maintenance & Beautification	30,000	30,000	29,400	29,400	30,000	<b>30,000</b>	600	30,900	31,827
01460568624	Pops in the Park	50,000	50,000	49,000	49,000	50,000	<b>50,000</b>	1,000	51,500	53,045
01460568821	Keep Stamford Beautiful	95,000	97,850	95,893	95,893	95,893	<b>97,850</b>	1,957	100,786	103,809
01460568886	DSSD Ambassador Program	100,000	100,000	98,000	98,000	100,000	<b>100,000</b>	2,000	103,000	106,090
01460568895	School Readiness Program	105,000	108,150	108,150	108,150	108,500	<b>108,150</b>	0	111,395	114,736
01460568924	Mill River Collaborative	0	200,000	200,000	200,000	280,000	<b>200,000</b>	0	206,000	212,180
<b>Non City Cultural &amp; Environment Total</b>		<b>9,762,200</b>	<b>10,229,872</b>	<b>10,229,872</b>	<b>10,225,977</b>	<b>10,900,747</b>	<b>10,332,895</b>	<b>106,918</b>	<b>10,642,883</b>	<b>10,962,168</b>

## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 320 Grants Administration  
**Dept/Div:** 0321 City Contribution to Grant Funds  
**Activity:** 3230 Other Special Revenue Funds

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01432308000	Non-Salary Budget Reduction	0	0	19,266	0	0	0	0	0	0
01432309024	Transfer to Grant Fund #24	892,694	963,321	919,055	919,055	924,493	<b>924,493</b>	5,438	947,605	971,295
<b>Other Special Revenue Funds Total</b>		892,694	963,321	938,321	919,055	924,493	<b>924,493</b>	5,438	947,605	971,295

## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01480809006	Transfer to Debt Service Fund	38,587,101	26,338,146	26,338,146	25,536,156	24,744,631	<b>24,744,631</b>	-791,525	26,498,513	28,353,409
01480809010	Transfer to Capital Projects	451,490	0	0	0	0	<b>0</b>	0	0	0
01480809015	Transfer to Mill River Tax	208,321	0	0	0	0	<b>0</b>	0	0	0
01480809027	Transfer to Old Town Hall	0	0	0	0	0	<b>0</b>	0	0	0
01480809052	Transfer to B/E Energy Reserve Fund	236,156	0	0	0	0	<b>0</b>	0	0	0
01480809071	Transfer to Rainy Day Fund	846,695	0	0	0	0	<b>0</b>	0	0	0
01480809084	Transfer to OPEB Trust Fund	50,000	0	0	0	0	<b>0</b>	0	0	0
<b>Transfer To Debt service Fund Total</b>		<b>40,379,763</b>	<b>26,338,146</b>	<b>26,338,146</b>	<b>25,536,156</b>	<b>24,744,631</b>	<b>24,744,631</b>	<b>-791,525</b>	<b>26,498,513</b>	<b>28,353,409</b>

**CITY OF STAMFORD, CONNECTICUT  
DEBT SUMMARY AS OF JULY 1, 2008**

Fiscal Year	Aggregate Existing G.O. Debt Service			Embedded G.O. - WPCA Debt			Parking Authority			Smith House (General Fund)			E.G. Brennan Golf Course			Marina Fund			GENERAL FUND DEBT SERVICE			Annual Change
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	
2009-2010	33,079,155	15,248,124	48,327,279	1,713,275	575,763	2,289,038	735,000	583,790	1,318,790	149,253	63,688	212,941	41,154	17,756	58,910	44,430	19,414	63,844	30,545,297	14,051,401	44,596,698	895,231
2010-2011	32,305,761	13,817,327	46,123,088	1,450,129	496,107	1,946,236	755,000	561,646	1,316,646	145,257	56,580	201,836	40,044	15,774	55,818	43,216	17,247	60,463	30,017,372	12,726,553	42,743,925	(1,852,773)
2011-2012	30,282,400	12,547,984	42,830,383	1,288,234	438,825	1,727,059	780,000	536,928	1,316,928	134,444	50,424	184,869	37,041	14,058	51,099	39,932	15,371	55,303	28,137,192	11,542,803	39,679,995	(3,063,930)
2012-2013	29,534,071	11,282,944	40,817,014	1,334,440	379,336	1,713,776	805,000	511,378	1,316,378	130,421	44,356	174,777	35,924	12,366	48,290	38,711	13,521	52,232	27,319,996	10,366,343	37,686,339	(1,993,656)
2013-2014	28,510,775	9,996,277	38,507,052	1,361,226	314,317	1,675,543	835,000	482,009	1,317,009	124,928	38,219	163,147	34,398	10,655	45,053	37,042	11,650	48,693	26,243,109	9,177,646	35,420,755	(2,265,584)
2014-2015	28,162,514	8,764,864	36,927,378	1,373,255	247,756	1,621,011	885,000	432,040	1,317,040	125,279	32,467	157,746	34,495	9,051	43,547	37,149	9,897	47,046	25,832,614	8,066,120	33,898,734	(1,522,021)
2015-2016	23,459,287	7,685,641	31,144,928	913,567	194,841	1,108,408	930,000	386,665	1,316,665	100,951	27,459	128,410	27,738	7,655	35,393	29,760	8,370	38,131	21,558,221	7,088,109	28,646,331	(5,252,403)
2016-2017	23,491,096	6,721,038	30,212,134	773,348	155,501	928,849	975,000	343,915	1,318,915	101,004	23,117	124,120	27,753	6,445	34,197	29,776	7,047	36,823	21,685,219	6,208,131	27,893,350	(752,981)
2017-2018	23,527,941	5,654,737	29,182,678	876,088	116,069	992,157	1,010,000	304,215	1,314,215	101,108	18,670	119,777	27,782	5,205	32,986	29,808	5,691	35,499	21,584,263	5,223,557	26,807,820	(1,085,530)
2018-2019	20,564,823	4,727,687	25,292,509	725,598	78,154	803,752	1,055,000	261,596	1,316,596	84,987	14,624	99,611	23,304	4,077	27,381	24,912	4,458	29,370	18,736,009	4,379,402	23,115,410	(3,692,410)
2019-2020	17,971,742	3,934,080	21,905,822	409,600	51,596	461,196	1,027,000	217,354	1,244,354	65,762	11,442	77,203	17,964	3,190	21,154	19,073	3,488	22,561	16,498,105	3,658,452	20,156,557	(2,958,853)
2020-2021	18,003,700	3,186,109	21,189,809	409,600	32,476	442,076	1,071,000	172,771	1,243,771	65,851	8,706	74,557	17,989	2,427	20,416	19,100	2,654	21,754	16,486,011	2,975,781	19,461,792	(694,765)
2021-2022	14,615,698	2,519,943	17,135,641	136,000	20,128	156,128	1,115,000	126,319	1,241,319	47,472	6,413	53,885	12,884	1,788	14,672	13,519	1,955	15,473	13,338,295	2,369,754	15,708,049	(3,753,744)
2022-2023	12,300,000	1,975,938	14,275,938	136,000	14,450	150,450	1,200,000	77,875	1,277,875	41,354	4,672	46,026	11,185	1,302	12,487	11,660	1,424	13,085	10,941,155	1,880,886	12,822,041	(2,886,008)
2023-2024	12,100,000	1,466,813	13,566,813	136,000	8,670	144,670	1,250,000	26,563	1,276,563	41,502	3,004	44,506	11,226	837	12,063	11,706	916	12,621	10,691,069	1,429,827	12,120,896	(701,145)
2024-2025	9,100,000	1,020,625	10,120,625	136,000	2,890	138,890	-	-	-	28,340	1,615	29,955	7,570	450	8,020	7,708	492	8,200	8,948,722	1,016,793	9,965,515	(2,155,381)
2025-2026	7,400,000	676,500	8,076,500	-	-	-	-	-	-	19,160	710	19,870	5,020	198	5,218	4,920	216	5,136	7,390,060	676,086	8,066,145	(1,899,369)
2026-2027	4,400,000	363,000	4,763,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,400,000	363,000	4,763,000	(3,303,145)
2027-2028	4,400,000	181,500	4,581,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,400,000	181,500	4,581,500	(181,500)
2028-2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,581,500)
	<b>373,208,963</b>	<b>111,771,129</b>	<b>484,980,092</b>	<b>13,172,361</b>	<b>3,126,878</b>	<b>16,299,239</b>	<b>14,428,000</b>	<b>5,025,063</b>	<b>19,453,063</b>	<b>1,507,072</b>	<b>406,163</b>	<b>1,913,236</b>	<b>413,470</b>	<b>113,234</b>	<b>526,704</b>	<b>442,422</b>	<b>123,812</b>	<b>566,234</b>	<b>344,752,711</b>	<b>103,382,142</b>	<b>448,134,853</b>	



## ***Fiscal Year 2009/2010 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 101 Office of Administration  
**Dept/Div:** 0101 Administration  
**Activity:** 8808 Contingency

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01488088888	Contingency	0	4,021,546	-580,447	800,000	0	<b>0</b>	-800,000	0	0
<b>Contingency Total</b>		0	4,021,546	-580,447	800,000	0	<b>0</b>	-800,000	0	0



## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
01490003506	NP Health & Welfare	0	297,261	297,261	297,261	377,685	<b>377,685</b>	80,424	389,016	400,686
01490003507	Non-Public Transportation	0	2,650,750	2,650,750	2,650,750	2,735,517	<b>2,735,517</b>	84,767	2,817,583	2,902,110
01490003508	Student Health Centers	0	179,172	179,172	179,172	179,172	<b>179,172</b>	0	184,547	190,083
01490009991	City Support	0	7,047,500	7,047,500	7,047,500	7,305,569	<b>7,240,138</b>	192,638	7,457,342	7,681,062
01490009992	Debt Service	0	19,869,127	19,869,127	19,264,117	18,667,102	<b>18,667,102</b>	-597,015	19,227,115	19,803,929
01490009995	Cust. & Mech. Retirement Fund/OPEB/Def Comp	0	939,148	939,148	939,148	2,474,713	<b>2,474,713</b>	1,535,565	2,548,954	2,625,423
01490009996	Pre Kindergarten	0	1,186,090	1,186,090	1,186,090	1,105,408	<b>1,105,408</b>	-80,682	1,138,570	1,172,727
01490009998	Board of Education	0	213,356,755	213,356,755	213,356,755	219,937,651	<b>219,937,651</b>	6,580,896	226,535,781	233,331,854
<b>Education Total</b>		<i>0</i>	<i>245,525,803</i>	<i>245,525,803</i>	<i>244,920,793</i>	<i>252,782,817</i>	<b>252,717,386</b>	<i>7,796,593</i>	<i>260,298,908</i>	<i>268,107,874</i>

Salaries	Account No.	COS Direct Service to BOE	2008-2009	Dept Request 2009-2010	Mayor's Request 2009-2010
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**1012 Grants**

Job Title	Pos.	Salary	% BOE	BOE Related Salary
Account Clerk II	1	\$ 53,617	90%	\$ 48,255

Basis of Charge 90% of one Grant Dept. employee working on BOE Capital Reimbursements				
01410121100 Salaries		46,867	48,255	48,255
01410122200 Social Security		3,585	3,692	3,692
01410122100 Medical & Life		14,052	14,711	14,711
01410123202 Conferences & Training		113	45	45
01410125101 Gasoline		90	45	45
01410125240 Payments to Insurance Fund		34	38	38
01410126100 Office Supplies & Expenses		1,013	788	788
<b>Total</b>		<b>65,752</b>	<b>67,573</b>	<b>67,573</b>

**1032 Office of the Controller**

Job Title	Pos.	Salary	% BOE	BOE Related Salary
Account Clerk I	1	\$ 44,468	50%	\$ 22,234
Accountant	1	\$ 109,528	35%	\$ 38,335
Account Clerk II	1	\$ 53,517	25%	\$ 13,379
Controller	1	\$ 131,004	20%	\$ 26,201
Assistant Controller	1	\$ 116,607	35%	\$ 40,812
Account Clerk I	1	\$ 44,368	50%	\$ 22,184
Account Clerk II	1	\$ 53,617	30%	\$ 16,085
Junior Accountant	1	\$ 65,053	50%	\$ 32,527
Accountant	1	\$ 108,878	35%	\$ 38,107
Office Support Specialist	1	\$ 46,863	50%	\$ 23,432
Payroll Assistant	1	\$ 60,696	10%	\$ 6,070
Payroll Supervisor	1	\$ 103,152	40%	\$ 41,261
Office Support Specialist	1	\$ 42,268	60%	\$ 25,361
Junior Accountant	1	\$ 62,223	90%	\$ 56,001
<b>Total</b>	<b>14</b>			<b>\$ 401,988</b>

Basis of Charge Various positions within the Office of the Controller for general account payable and payroll services				
01410321100 Salaries		379,902	401,988	401,988
01410322100 Medical & Life		90,555	94,807	94,807
01410322200 Social Security		29,063	30,752	30,752
01410321502 Car Allowance		684	684	684
01410323202 Conference & Training		1,200	-	-
01410323601 Contract Services		136,500	136,500	136,500
01410325240 Payments to Insurance Fund		9,774	10,881	10,881
01410325301 Telephone		2,320	-	-
01410325405 Postage		4,880	-	-
01410325500 Copy & Printing		520	-	-
01410326100 Office Supplies		3,360	-	-
<b>Total</b>		<b>658,758</b>	<b>675,612</b>	<b>675,612</b>

Salaries	Account No.	COS Direct Service to BOE	2008-2009	Dept Request 2009-2010	Mayor's Request 2009-2010
<b>2133 Government Center</b>					
Basis of Charge Board of Education Administrative Offices 30% of Custodial Expense at the Government Center 20% of all other Operating Expense of Government Center					
	01421333621	Contracted Services - Security	92,404	94,970	94,970
	01421333622	Contracted Services - Custodial	184,513	186,051	186,051
	01421335240	Payments to Insurance Fund	4,859	5,410	5,410
	01421335301	Telephone	941	941	941
	01421336202	Water	4,151	4,151	4,151
	01421336204	Electric - Utility	155,758	155,758	155,758
	01421336205	Natural Gas - Utility	31,727	30,727	30,727
	01421336206	Sewer - Utility	3,033	3,033	3,033
	01421336603	Building Maintenance	29,000	28,000	28,000
	01421336613	Building Alterations	927	727	727
	<b>Total</b>		<b>507,314</b>	<b>509,769</b>	<b>509,769</b>
<b>2135 Maintenance</b>					
Basis of Charge 30% of Operations Foreman total compensation assigned to Government Center					
<b>Job Title</b>	<b>Pos.</b>	<b>Salary</b>	<b>% BOE</b>	<b>BOE Related Salary</b>	
Operations Foreman	1	\$ 76,568	30%	\$ 22,970	
	01421351100	Salaries		22,305	22,970
	01421352200	Social Security		1,706	1,757
	01421352100	Medical & Life		4,684	4,904
	<b>Total</b>			<b>28,696</b>	<b>29,631</b>
<b>2141 Transfer Station</b>					
Basis of Charge 37% of one Heavy Equipment Operator's total compensation 1 hr of OT/wk during school year (42wks)					
<b>Job Title</b>	<b>Pos.</b>	<b>Salary</b>	<b>% BOE</b>	<b>BOE Related Salary</b>	
Heavy Equipment Operator	1	\$ 48,153	37%	\$ 17,817	
	01421411100	Salary		17,211	17,817
	01421411301	Overtime		1,497	1,550
	01421412200	Social Security		1,431	1,482
	01421412100	Medical & Life		5,777	6,048
	01421415240	Payments to Insurance Fund		603	672
	01421416901	Protective Clothing		162	97
	01421418909	OSHA Safety		112	75
	01421416801	Laundry		694	526
	<b>Total</b>			<b>27,486</b>	<b>28,304</b>
<b>2143 Collections</b>					
Basis of Charge 50% of 2 Collection Drivers Total Compensation to pick up Garbage					
<b>Job Title</b>	<b>Pos.</b>	<b>Salary</b>	<b>% BOE</b>	<b>BOE Related Salary</b>	
Collection Driver	1	\$ 47,803	50%	\$ 23,902	
Collection Driver	1	\$ 47,803	50%	\$ 23,902	
<b>Total</b>	<b>2</b>			<b>\$ 47,803</b>	
	01421431100	Salary		46,455	48,022
	01421432200	Social Security		3,554	3,674
	01421432100	Medical & Life		15,613	16,346
	01421415240	Payments to Insurance Fund		5,792	6,448
	01421436901	Protective Clothing		204	185
	01421438909	OSHA Safety		120	102
	<b>Total</b>			<b>71,738</b>	<b>74,777</b>

Salaries	Account No.	COS Direct Service to BOE	2008-2009	Dept Request 2009-2010	Mayor's Request 2009-2010
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**2144 Haulaway**

Basis of Charge 4,000 Tons Garbage @ Cities current haulaway per ton price

01421445903 Haulaway	167,113	311,600	311,600
<b>Total</b>	<b>167,113</b>	<b>311,600</b>	<b>311,600</b>

**2200 Engineering**

Basis of Charge Various portions of several Engineering Dept. Employees

Job Title	Pos.	Salary	% BOE	BOE Related Salary
City Engineer	1	\$ 139,042	25%	\$ 34,761
Associate Engineer	1	\$ 67,980	80%	\$ 54,384
Construction Manager	1	\$ 103,601	15%	\$ 15,540
Construction Manager	1	\$ 103,251	50%	\$ 51,625
Construction Manager	1	\$ 103,251	20%	\$ 20,650
Energy Manager	1	\$ 102,802	10%	\$ 10,280
Senior Construction Manager	1	\$ 116,307	100%	\$ 116,307
<b>Total</b>	<b>7</b>			<b>\$ 303,547</b>

01422001100 Salaries	319,852	303,547	303,547
01422002200 Medical & Life	52,304	49,038	49,038
01422002100 Social Security	24,268	23,221	23,221
<b>Total</b>	<b>396,424</b>	<b>375,807</b>	<b>375,807</b>

**3300 Police Department**

Basis of Charge 100% of Part-time expenses for School Crossing Guards  
100% of Police Unemployment Charge

Job Title	Pos.	Avg Salary	% BOE	BOE Related Salary
Police Officer - SRO	5	\$ 68,661	100	\$ 343,305

01433001100 Salaries	343,055	343,305	343,305
01433001301 Overtime	39,043	39,043	39,043
01433001201 Part-time/Crossing Guards	690,000	690,000	690,000
01433002100 Medical & Life	78,065	81,730	81,730
01433002200 Social Security	58,325	58,329	58,329
01433002305 Police Pension Contribution	22,749	38,037	38,037
01433002500 Unemployment Compensation	18,954	18,866	18,866
01433005240 Payments to Insurance Fund	65,273	72,668	72,668
01433006605 Equipment Maintenance	6,404	5,059	5,059
<b>Total</b>	<b>1,321,868</b>	<b>1,347,037</b>	<b>1,347,037</b>

**3810 Director of Health**

Basis of Charge 25% of Health Director's Total Compensation

Job Title	Pos.	Salary	% BOE	BOE Related Salary
Director of Health	1	\$ 196,836	25%	\$ 49,209

01438101100 Salary	39,283	49,209	49,209
01438101502 Car Allowance	2,335	1,820	1,820
01438101505 Deferred Compensation	3,928	4,921	4,921
01438102200 Social Security	1,913	2,419	2,419
01438102100 Medical & Life	3,903	4,087	4,087
<b>Total</b>	<b>51,362</b>	<b>62,455</b>	<b>62,455</b>

Salaries	Account No.	COS Direct Service to BOE	2008-2009	Dept Request 2009-2010	Mayor's Request 2009-2010	
<b>3820 Public School Health Program</b>						
Basis of Charge 100% Board of Education Support						
<b>Job Title</b>	<b>Pos.</b>	<b>Avg Salary</b>	<b>% BOE</b>	<b>BOE Related Salary</b>		
Dental Hygienist - 42 weeks	2	\$ 57,183	100%	\$ 114,366		
Nurse - 42 Weeks	23	\$ 56,413	100%	\$ 1,297,499		
<b>Total</b>	<b>25</b>			<b>\$ 1,411,865</b>		
	01438201100 Salaries			1,420,831	1,469,541	1,411,865
	01438201301 Overtime			-	-	-
	01438201501 Clothing Allowance			9,450	7,450	7,450
	01438201502 Car Allowance			8,700	8,700	8,700
	01438202100 Medical & Life			547,760	513,394	513,394
	01438202200 Social Security			110,082	113,655	109,243
	01438202500 Unemployment Compensation			57,040	54,470	54,470
	01438203001 Professional Consultant			50,000	50,000	50,000
	01438205240 Payments to Insurance Fund			1,970	1,699	1,699
	01438205301 Telephone			934	934	934
	01438205405 Postage			-	-	-
	01438205500 Copying & Printing			2,000	2,000	2,000
	01438206100 Office Supplies & Expenses			4,000	3,500	3,500
	01438206605 Equipment Maintenance			3,450	3,450	3,450
	01438206903 Medical Supplies			46,500	44,500	44,500
	<b>Total</b>			<b>2,262,717</b>	<b>2,273,293</b>	<b>2,211,205</b>
<b>3821 Private School Health Program</b>						
Basis of Charge 100% Board of Education Support						
<b>Job Title</b>	<b>Pos.</b>	<b>Avg Salary</b>	<b>% BOE</b>	<b>BOE Related Salary</b>		
Dental Hygienist - 42 weeks	1	\$ 58,026	100%	\$ 58,026		
Dental Case Manager	1	\$ 72,692	100%	\$ 72,692		
Nurse - 42 Weeks	9	\$ 56,955	100%	\$ 512,595		
<b>Total</b>	<b>11</b>			<b>\$ 643,313</b>		
	01438211100 Salaries			573,513	643,313	643,313
	01438211301 Overtime			-	-	-
	01438211501 Clothing Allowance			3,840	3,840	3,840
	01438211502 Car Allowance			15,200	15,200	15,200
	01438212100 Medical & Life			306,526	283,065	283,065
	01438212200 Social Security			45,331	50,670	50,670
	01438212500 Unemployment Compensation			30,077	45,585	45,585
	01438213001 Professional Consultant			15,000	15,000	15,000
	01438215101 Gasoline			220	220	220
	01438215240 Payments to Insurance Fund			594	785	785
	01438215405 Postage			-	-	-
	01438215500 Copying & Printing			500	500	500
	01438216100 Office Supplies & Expenses			1,000	700	700
	01438216605 Equipment Maintenance			4,500	4,500	4,500
	01438216907 Clinic Supplies			6,000	6,000	6,000
	<b>Total</b>			<b>1,002,301</b>	<b>1,069,378</b>	<b>1,069,378</b>
<b>3822 Community Nursing</b>						
Basis of Charge School Nurse Supervision						
75% of Total Compensation of the Director of Nursing						
50% of Total Compensation of the Office Support Specialist						
<b>Job Title</b>	<b>Pos.</b>	<b>Salary</b>	<b>% BOE</b>	<b>BOE Related Salary</b>		
Director of Nursing	1	\$ 116,607	75%	\$ 87,455		
Office Support Specialist	1	\$ 46,513	50%	\$ 23,257		
<b>Total</b>	<b>2</b>			<b>\$ 110,712</b>		
	01438221100 Salary			107,501	110,712	110,712
	01438222200 Social Security			7,465	8,469	8,469
	01438222100 Medical & Life			19,516	20,433	20,433
	<b>Total</b>			<b>134,482</b>	<b>139,614</b>	<b>139,614</b>

Salaries	Account No.	COS Direct Service to BOE	2008-2009	Dept Request 2009-2010	Mayor's Request 2009-2010
<b>3830 Health Inspection Services</b>					
Basis of Charge 5% of Department's total time					
Director of Environmental Insp.	1	\$ 116,507	5%	\$ 5,825	
Inspector I	0	\$ -	0%	\$ -	
Inspector II	10	\$ 73,708	5%	\$ 36,854	
Inspector III	1	\$ 97,348	5%	\$ 4,867	
Office Support Specialist	2	\$ 46,863	5%	\$ 4,686	
<b>Total</b>	<b>14</b>			<b>\$ 52,233</b>	
				01438301100 Salaries	50,404 52,233 52,233
				01438301301 Overtime	2,144 779 779
				01438301503 Tool Allowance	15 15 15
				01438302100 Medical & Life	13,627 11,442 11,442
				01438302200 Social Security	4,021 4,057 4,057
				01438305101 Gasoline	246 246 246
				01438305240 Payments to Insurance Fund	393 283 283
				01438305301 Telephone	538 488 488
				01438305303 Communication Utilities	27 27 27
				01438306100 Office Supplies & Expenses	275 275 275
				01438306605 Equipment Maintenance	315 200 200
				01438306700 Small Tools & Replacement	110 110 95
				01438306901 Protective Clothing	50 50 50
				01438307301 Capital Outlay - Equipment	1,000 695
				01438316700 Mosquito/Small Tools & Replacement	- - -
				<b>Total</b>	<b>73,165 70,899 70,189</b>
<b>4020 Human Resources</b>					
Basis of Charge Various positions within Human Resources for non-teaching positions					
Human Resources Director	0	\$ -	0%	\$ -	
Ass't Human Resources Dir.	1	\$ 117,648	20%	\$ 23,530	
Personnel Specialist	1	\$ 109,228	45%	\$ 49,153	
Human Resources Assistant	1	\$ 56,693	10%	\$ 5,669	
Human Resources Assistant	1	\$ 49,697	5%	\$ 2,485	
HRIS Assistant	1	\$ 56,043	5%	\$ 2,802	
Benefits Clerk	1	\$ 49,986	10%	\$ 4,999	
Office Support Specialist	1	\$ 43,965	5%	\$ 2,198	
<b>Total</b>	<b>7</b>			<b>\$ 90,835</b>	
				01440201100 Salaries	85,330 90,194 90,835
				01440202100 Medical & Life	15,613 16,346 16,346
				01440202200 Social Security	6,528 6,900 6,949
				<b>Total</b>	<b>107,471 113,440 114,130</b>
<b>8401 Pension</b>					
Basis of Charge Pro-rated share of pension cost based on full-time head count for employees of Classified Employee Retirement Fund (CERF) 50.3 Full time equivalent COS Employees					
				01484012302 Classified Pension Fund	170,853 156,380 153,332
				<b>Total</b>	<b>170,853 156,380 153,332</b>
				<b>Total</b>	<b>7,047,500 7,305,569 7,240,138</b>

MAYOR  
DANNEL P. MALLOY



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CITY OF STAMFORD  
OFFICE OF THE MAYOR

March 8, 2009

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. **2009-2010 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources. No significant change is made from the current fiscal year.
2. **2009-2010 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 the inclusion of the Board of Education medical and life insurance as part of the Internal Service Fund.
3. **2009-2010 Parking Fund Budget:** This fund includes 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 Park Police enforcement.

4. **2009-2010: Grants, Police Extra Duty, and Marina Operating Budgets:** The Grants budget reflects a decrease this year due to the elimination of the Bioterrorism Emergency Response grant in addition to reductions in the Youth Services, Farmers Market, Immunization, DUI enforcement and School Readiness grants. The Youth Services Bureau grant however preserves its commitment to youth employment and violence prevention by maintaining funding at last years approved level. The Police Extra Duty Fund identifies a greater amount transferred to the general fund than in the prior fiscal year. The reason for the increased amount is the result of Board of Representative approved changes to the hourly overtime rate and administrative fee. The additional revenue brought into the general fund will be used to pay for general fund expenditures in support of Extra Duty. The Marina budget does not change significantly from the current year projections.
  
5. **2009-2010 Water Pollution Control Authority:** This budget continues to maintain current levels of services while meeting debt obligations to bond holders and the State Clean Water Fund.

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 \$889,806. The methodology for the plan has been prepared by an outside Professional Consultant who prepares the City's Cost Allocation Report. This report 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 2009/2010 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 2010</i></b>
<b><i>2138 Marina Management</i></b>			
	Marina Supervisor	1	60,332
	CHARGEBACK from Parking Fund	0	42,440
	Maintenance Worker	1	39,819
		<b><i>2138 Total</i></b>	<b><i>142,591</i></b>
		<b><i>Grand Total</i></b>	<b><i>142,591</i></b>

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## ***FY 2009/2010 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 2010</b></i>
<hr/>			
2139	Parking Management		
	Traffic Viol Officer - 37.5	6	290,384
	Customer Services Supv	1	109,228
	Traffic Viol Officer - 40	2	107,549
	Parking Meter Technician	2	98,433
	Cashier	2	89,445
	Traffic Violations Foreman	1	70,814
	CHARGEBACK from Traffic Maintenance	0	55,740
	Permit Clerk	1	53,150
	Head Cashier	1	52,950
	Maintenance Worker	1	47,598
	Account Clerk I	1	44,368
	Laborer 37.5	1	44,366
	CHARGEBACK to Cashiering & Permitting	0	-39,687
	CHARGEBACK to Marina	0	-42,440
		<hr/>	
	2139 Total	19	981,900
	<b>Grand Total</b>	<b>19</b>	<b>981,900</b>

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## ***FY 2009/2010 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 2010</i></b>
<b><i>2400</i></b>	<b><i>Water Pollution Control Admin.</i></b>		
	Water Poll Control Bur Ch	1	131,304
	Supervising Engineer	1	109,428
	Administration Manager	1	109,228
	Mtce. & Const. Supv. - WPCA	1	91,037
	Plant Supervisor - WPCA	1	88,846
	Plant Mtce Cntrl Clk	1	50,385
	Office Support Specialist	1	45,855
	<b>2400 Total</b>	<b>7</b>	<b>626,084</b>
<b><i>2411</i></b>	<b><i>Process Control</i></b>		
	Shift Foreman- WPCA	5	353,170
	Plant Operator II - WPCA	2	124,967
	Plant Operator-WPCA 40	2	120,594
	Plant Operator I - WPCA	2	108,303
	<b>2411 Total</b>	<b>11</b>	<b>707,034</b>
<b><i>2412</i></b>	<b><i>Laboratories</i></b>		
	Lab Tech-WPCA	3	214,858
	Laboratory Director-WPCA	1	96,731
	Asst Chemist	1	81,187
	<b>2412 Total</b>	<b>5</b>	<b>392,776</b>
<b><i>2413</i></b>	<b><i>Sludge Processing and Disposal</i></b>		
	Plant Operator-WPCA 40	3	180,691
	Plant Operator I - WPCA	1	51,301
	Laborer 40	1	44,820
	<b>2413 Total</b>	<b>5</b>	<b>276,812</b>

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## ***FY 2009/2010 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 2010</i></b>
<hr/>			
<b><i>2414 Stormwater Mgmt</i></b>			
	Permit Coordinator	1	67,305
		2414 Total	67,305
<hr/>			
<b><i>2422 Equipment Maintenance</i></b>			
	Maintenance Mechanic 40	2	119,844
	Mt II-Electrician/UAW 35	1	73,317
	Master Mech-Water Poll Control	1	67,557
		2422 Total	260,718
<hr/>			
<b><i>2423 Pump Station Maintenance</i></b>			
	Maintenance Mechanic 40	3	180,041
	Mt II-Electrician/UAW 35	1	62,780
		2423 Total	242,821
<hr/>			
<b><i>2424 Sanitary Sewer Maintenance</i></b>			
	Maintenance Mechanic 40	2	119,644
		2424 Total	119,644
<hr/>			
<b><i>2430 Billing Services</i></b>			
	Account Analyst - WPCA	1	70,359
	CHARGEBACK from Revenue Services	0	54,011
	Delinquent Acct Processor-WPCA	1	52,083
	Account Clerk II	1	41,851
	CHARGEBACK from Tax Administration	0	15,721
		2430 Total	234,025
		<b><i>Grand Total</i></b>	<b><i>42</i></b>
			<b><i>2,927,220</i></b>

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## ***FY 2009/2010 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 2010</i></b>
<b><i>2610</i></b>	<b><i>E. G. Brennan Golf Course</i></b>		
	Laborer 37.5	3	132,399
	Supt of Greens	1	91,487
	Asst Superintendent of Greens	1	63,520
	Cashier	1	46,513
	CHARGEBACK from Operations Admin	0	12,387
		<b>2610 Total</b>	<b>346,306</b>
		<b>Grand Total</b>	<b>346,306</b>

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## ***FY 2009/2010 Full Time Salary Budget By Bureau and Activity***

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***Fund: 0095 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 2010</i></b>
<b><i>8381 Risk Manager</i></b>			
	Risk Manager	1	104,689
	Safety & Training Officer	1	87,537
	Office Support Specialist	1	47,163
		<b><i>8381 Total</i></b>	<b><i>239,389</i></b>
		<b><i>Grand Total</i></b>	<b><i>239,389</i></b>

## GRANT FUNDED PROGRAMS SUMMARY 2009/10

### EXPENSE

### REVENUE

PROGRAM (GRANT) NAME	ORIGINAL 2008/09	REVISED 2008/09	REQUESTED 2009/10	INCREASE (DECREASE)	PROGRAM GRANT	GENERAL FUND	EXISTING FUNDS	TOTAL
WIC FARMERS MARKET	1,399	1,399	1,340	(59)	1,340			1,340
WIC	636,150	636,150	673,213	37,063	595,821	77,392		673,213
AIDS EDUCATION RISK REDUCTION	443,006	443,006	496,240	53,234	285,583	210,657		496,240
HIV MOBILE PREVENTION SERVICES	55,408	55,408	57,496	2,088	42,483	15,013		57,496
COA OUTREACH GRANT	68,738	68,738	72,133	3,396	55,476	16,657		72,133
HEALTH EDUCATION RISK REDUCTION	20,913	20,913	20,745	(168)	20,745			20,745
IMMUNIZATION PROGRAM	102,096	104,758	101,836	(2,922)	88,645	13,190		101,836
LOCAL PREVENTION COUNCIL	7,130	7,130	7,130	0	7,130			7,130
SENIOR HEALTH PROGRAM	81,544	83,527	84,319	792	40,000	44,319		84,319
COST SHARING GRANT	143,909	176,713	143,909	(32,804)	143,909	(0)		143,909
TB & PULMONARY DISEASES PROGRAM	93,255	93,255	100,087	6,832	65,975	34,112		100,087
STD CLINIC GRANT	32,691	32,691	40,807	8,116	29,625	11,182		40,807
YOUTH SERVICES BUREAU	518,248	528,248	508,254	(19,994)	59,930	448,324		508,254
QUALITY ENHANCEMENT	82,398	82,398	82,398	0	82,398			82,398
DAYCARE GRANT	2,274,710	2,274,710	2,274,710	0	2,274,710			2,274,710
911 TELECOMMUNICATIONS GRANT	252,375	252,375	257,338	4,963	252,762	4,576		257,338
SCHOOL READINESS PROGRAM	3,948,513	3,948,513	3,759,881	(188,632)	3,748,063	11,818		3,759,881
EMERGENCY MANAGEMENT	74,504	74,504	74,504	0	37,252	37,252		74,504
FIRE TRAINING SCHOOL	55,000	55,000	55,000	0	55,000			55,000
DUI ENFORCEMENT EXPANDED	86,400	86,400	81,000	(5,400)	60,750		20,250	81,000
<b>TOTAL</b>	<b>8,978,386</b>	<b>9,025,836</b>	<b>8,892,340</b>	<b>(133,496)</b>	<b>7,947,597</b>	<b>924,492</b>	<b>20,250</b>	<b>8,892,340</b>

Salaries	Account No.	Grants Fund #24	2008/09	Revised 2008/09	2009/10	Increase (Decrease)
	0___-F100-F3	<b>WIC Farmers Market</b>				
	243F100331002	Revenue - Farmers WIC Grant	1,399	1,399	1,340	(59)
	24401101203	Farmers WIC/Seasonal	1,300	1,300	1,245	(55)
	24401102200	Farmers WIC/Social Security	99	99	95	(4)
		<b>Total</b>	<b>1,399</b>	<b>1,399</b>	<b>1,340</b>	<b>(59)</b>
	0___-F100-F3	<b>WIC Grant</b>				
	243F1003311000	Revenue - WIC Grant	542,500	542,500	595,821	53,321
	24303923811000	Revenue - Transfer From General Fund	93,650	93,650	77,392	(16,258)
		<b>Total</b>	<b>636,150</b>	<b>636,150</b>	<b>673,213</b>	<b>37,063</b>
	24401111100	WIC/Salaries	301,266	301,266	313,325	12,059
	24401111301	WIC/Overtime	3,000	3,000	3,000	-
	24401111502	WIC/Car Allowance	1,300	1,300	1,300	-
	24401112100	WIC/Medical & Life Insurance	98,810	98,810	112,420	13,610
	24401112200	WIC/Social Security	23,276	23,276	24,199	923
	24401113202	WIC/Conferences & Training	2,848	2,848	2,848	-
	24401113601	WIC/Contracted Services	202,500	202,500	212,821	10,321
	24401115301	WIC/Telephone	400	400	400	-
	24401115500	WIC/Copying & Printing	250	250	400	150
	24401116100	WIC/Office Supplies & Expense	2,500	2,500	2,500	-
		<b>Total</b>	<b>636,150</b>	<b>636,150</b>	<b>673,213</b>	<b>37,063</b>
	0___-F930-F3	<b>Aids Risk Reduction Grant</b>				
	243F9303319306	Revenue - Aids Education Risk Reduction	235,194	235,194	285,583	50,389
	24303923811000	Revenue - Transfer From General Fund	207,812	207,812	210,657	2,845
		<b>Total</b>	<b>443,006</b>	<b>443,006</b>	<b>496,240</b>	<b>53,234</b>
	24401501201	Aids Ed/Risk Re/Part-Time	3,278	3,278	10,384	7,106
	24401501202	Aids Ed/Risk Re/Permanent Part-Time	307,156	307,156	349,100	41,944
	24401502100	Aids Ed/Risk Re/Medical & Life Ins	92,684	83,024	83,155	131
	24401502200	Aids Ed/Risk Re/Social Security	23,748	23,748	27,501	3,752
	24401503202	Aids Ed/Risk Re/Conferences & Train	1,000	5,000	5,000	-
	24401505101	Aids Ed/Risk Re/Gasoline	-	1,200	1,200	-
	24401505103	Aids Ed/Risk Re/Travel	1,240	2,000	2,000	-
	24401505301	Aids Ed/Risk Re/Telephone	1,300	2,000	2,000	-
	24401505400	Aids Ed/Risk Re/Advertising	200	200	500	300
	24401505500	Aids Ed/Risk Re/Copying & Printing	300	500	500	-
	24401506100	Aids Ed/Risk Re/Office Supplies	2,400	3,000	3,000	-
	24401506120	Aids Ed/Risk Re/Program Supplies	6,000	9,000	9,000	-
	24401506906	Aids Ed/Risk Re/Clinic Supplies	400	500	500	-
	24401508806	Aids Ed/Risk Re/Direct Service Grant	3,300	2,400	2,400	-
		<b>Total</b>	<b>443,006</b>	<b>443,006</b>	<b>496,240</b>	<b>53,234</b>
	0___-F930-F3	<b>HIV Mobile Prevention Services</b>				
	243F9303319306	Revenue - HIV Mobile Prevention Services	41,855	41,855	42,483	628
	24303923811001	Revenue - Transfer from General fund	13,553	13,553	15,013	1,460
		<b>Total</b>	<b>55,408</b>	<b>55,408</b>	<b>57,496</b>	<b>2,088</b>
	24401501201	Aids Ed/Risk Re/Part-Time	-	-	10,384	10,384
	24401501202	Aids Ed/Risk Re/Permanent Part-Time	36,504	36,504	28,230	(8,274)
	24401502100	Aids Ed/Risk Re/Medical & Life Ins	7,401	7,736	8,292	556
	24401502200	Aids Ed/Risk Re/Social Security	2,793	2,793	2,954	161
	24401503202	Aids Ed/Risk Re/Conferences & Train	100	500	500	-
	24401505101	Aids Ed/Risk Re/Gasoline	700	1,136	1,136	-
	24401505103	Aids Ed/Risk Re/Travel	100	500	500	-
	24401505301	Aids Ed/Risk Re/Telephone	800	900	900	-
	24401505500	Aids Ed/Risk Re/Copying & Printing	400	-	-	-
	24401506100	Aids Ed/Risk Re/Office Supplies	510	1,200	1,200	-
	24401506120	Aids Ed/Program Supplies	1,600	1,600	1,000	(600)
	24401506601	Aids Ed/Risk Re/Vehicle Maintenance	3,000	1,500	1,500	-
	24401506907	Aids Ed/Risk Re/Clinic Supplies	1,500	539	400	(139)
	24401508806	Aids Ed/Risk Re/Direct Service Grant	-	500	500	-
		<b>Total</b>	<b>55,408</b>	<b>55,408</b>	<b>57,496</b>	<b>2,088</b>

Job Title	Budget
Coordinator	\$ 62,125
Nutritionist	\$ 53,987
Nutritionist	\$ 64,629
Nutrition Aide	\$ 44,628
Nutrition Aide	\$ 43,978
Nutrition Aide	\$ 43,978
	<b>\$ 313,325</b>



Salaries	Account No.	Grants Fund #24	2008/09	Revised 2008/09	2009/10	Increase (Decrease)
0__-F930-F3 <b>COA Outreach Grant</b>						
<b>Job Title</b> <b>Budget</b>						
Outreach Coordinator	\$	56,639				
243F93033115500	Revenue - COA Outreach Grant		55,476	55,476	55,476	-
24303923811000	Revenue - Transfer From General Fund		13,262	13,262	16,657	3,395
<b>Total</b>			<b>68,738</b>	<b>68,738</b>	<b>72,133</b>	<b>3,395</b>
24401511100	COA /Salaries		54,608	54,608	56,639	2,031
24401511301	COA /Overtime		2,000	2,000	2,000	-
24401511502	COA /Car allowance		150	150	200	50
24401512100	COA /Medical & Life Ins		7,549	7,549	8,708	1,159
24401512200	COA /Social Security		4,331	4,331	4,486	155
24401516100	COA/Office Supplies		100	100	100	-
<b>Total</b>			<b>68,738</b>	<b>68,738</b>	<b>72,133</b>	<b>3,396</b>
0__-F930-F3 <b>Health Risk Reduction Grant</b>						
<b>Job Title</b> <b>Salary Budget</b>						
Epidemiologist	\$	15,710				
243F9303319307	Revenue - Health Risk Reduction Grant		20,913	20,913	20,745	(168)
24401521100	Health Risk Red/Salaries		16,459	16,459	15,710	(749)
24401522100	Health Risk Red/Medical & Life		3,195	3,195	3,833	638
24401522200	Health Risk Red/Social Security		1,259	1,259	1,202	(57)
<b>Total</b>			<b>20,913</b>	<b>20,913</b>	<b>20,745</b>	<b>(168)</b>
0__-F930-F3 <b>Immunization Expansion Program</b>						
<b>Job Title</b> <b>Salary Budget</b>						
Outreach Worker	\$	71,197				
243F9303319309	Revenue - Immunization Expansion Prog.		88,725	91,387	88,645	(2,742)
24303923811000	Revenue - Transfer from General fund		13,371	13,371	13,190	(181)
<b>Total</b>			<b>102,096</b>	<b>104,758</b>	<b>101,836</b>	<b>(2,922)</b>
24401541100	Immunization Sv/Salaries		66,077	66,077	71,197	5,120
24401541201	Immunization Sv/Part-Time		7,499	7,499	-	(7,499)
24401541501	Immunization Sv/Clothing Allowance		350	350	350	-
24401542100	Immunization Sv/Medical & Life		19,741	20,353	22,042	1,689
24401542200	Immunization Sv/Social Security		5,629	5,629	5,447	(182)
24401543202	Immunization Sv/Conferences & Training		1,200	3,250	2,000	(1,250)
24401546100	Immunization Sv/Office Supplies		600	600	200	(400)
24401546120	Immunization Sv/Program Supplies		1,000	1,000	600	(400)
<b>Total</b>			<b>102,096</b>	<b>104,758</b>	<b>101,836</b>	<b>(2,922)</b>
0__-F930-F5 <b>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	-
0__-F930-F3 <b>Senior Health Program</b>						
<b>Job Title</b> <b>Salary Budget</b>						
Public Health Nurse	\$	69,767				
243F9303319311	Revenue - Senior Health Program		38,017	40,000	40,000	-
24303923811000	Revenue - Transfer from General fund		43,527	43,527	44,319	792
<b>Total</b>			<b>81,544</b>	<b>83,527</b>	<b>84,319</b>	<b>792</b>
24401561100	Senior Health/Salaries		67,743	67,743	69,767	2,024
24401561502	Senior Health/Car Allowance		-	1,983	-	(1,983)
24401562100	Senior Health/Medical & Life Ins		7,819	7,819	8,415	596
24401562200	Senior Health/Social Security		5,182	5,182	5,337	155
24401566100	Senior Health/Office Supplies		400	400	400	-
24401566907	Senior Health/Clinic Supplies		400	400	400	-
<b>Total</b>			<b>81,544</b>	<b>83,527</b>	<b>84,319</b>	<b>792</b>

Salaries	Account No.	Grants Fund #24	2008/09	Revised 2008/09	2009/10	Increase (Decrease)
<b>0__-S130-S3 Cost Sharing Grant</b>						
	243S1303321301	Revenue - Cost Sharing Grant	143,909	176,713	143,909	(32,804)
	24303923811000	Revenue - Transfer from General fund	-	-	(0)	(0)
	<b>Total</b>		<b>143,909</b>	<b>176,713</b>	<b>143,909</b>	<b>(32,804)</b>
	24402101100	Cost Sharing Grant/Salaries	89,293	94,996	98,190	3,194
	24402101201	Cost Sharing Grant/Part Time	6,610	14,693	13,506	(1,187)
	24402102100	Cost Sharing Grant/Medical & Life	34,069	23,625	23,668	43
	24402102200	Cost Sharing Grant/Social Security	7,337	8,391	8,545	154
	24402103001	Cost Sharing Grant/Professional Consultant	6,600	33,258	-	(33,258)
	24402106710	Cost Sharing Grant/Non Cap Comp Equip	-	1,750	-	(1,750)
	<b>Total</b>		<b>143,909</b>	<b>176,713</b>	<b>143,909</b>	<b>(32,804)</b>
<b>0__-S130-S3 Tuberculosis &amp; Pulmonary Diseases</b>						
	243S1303321303	Revenue - TB & Pulmonary Diseases	65,975	65,975	65,975	-
	24303923811000	Revenue - Transfer from General fund	27,280	27,280	34,112	6,832
	<b>Total</b>		<b>93,255</b>	<b>93,255</b>	<b>100,087</b>	<b>6,832</b>
	24402111100	TB Control/Salaries	58,423	58,423	62,559	4,136
	24402111301	TB Control/Overtime	8,497	8,497	8,729	232
	24402111501	TB Control/Clothing Allowance	350	350	350	-
	24402112100	TB Control/Medical & Life Ins	18,865	18,865	20,995	2,130
	24402112200	TB Control/Social Security	5,120	5,120	5,454	334
	24402113202	TB Control/Conferences & Training	1,500	1,500	1,500	-
	24402116100	TB Control/Office Supplies & Exp	200	200	200	-
	24402116907	TB Control/Clinic Supplies	300	300	300	-
	<b>Total</b>		<b>93,255</b>	<b>93,255</b>	<b>100,087</b>	<b>6,832</b>
<b>0__-S120-S3 STD Clinic Grant</b>						
	243S1303321302	Revenue - STD Clinic Grant - State	29,625	29,625	29,625	-
	24303923811000	Revenue - Transfer from General fund	3,066	3,066	11,182	8,116
	<b>Total</b>		<b>32,691</b>	<b>32,691</b>	<b>40,807</b>	<b>8,116</b>
	24402121201	STD Clinic/Part-Time	21,684	21,684	23,850	2,166
	24402121301	STD Clinic/Overtime	5,209	5,209	10,730	5,521
	24402122200	STD Clinic/Social Security	398	398	2,645	2,247
	24402123202	STD Clinic/Conferences & Training	1,500	1,500	1,500	-
	24402126906	STD Clinic/Laboratory Supplies	2,000	2,000	2,000	-
	24402128835	STD Clinic/VD Clinic	1,900	1,900	82	(1,818)
	<b>Total</b>		<b>32,691</b>	<b>32,691</b>	<b>40,807</b>	<b>8,116</b>
<b>0__-S140-S6 Youth Services Bureau</b>						
	243S1203321201	Revenue - Youth Services Bureau	59,930	69,930	59,930	(10,000)
	24303923811001	Revenue - Transfer from General fund	458,318	458,318	448,324	(9,994)
	<b>Total</b>		<b>518,248</b>	<b>528,248</b>	<b>508,254</b>	<b>(19,994)</b>
	24401581100	Youth Serv Bur/Salaries	126,121	126,121	130,046	3,925
	24401581202	Youth Serv Bur/Permanent Part time	36,337	36,337	29,942	(6,395)
	24401582100	Youth Serv Bur/Medical & Life	44,893	44,893	37,558	(7,335)
	24401582200	Youth Serv Bur/Social Security	12,428	12,428	12,239	(189)
	24401583202	Youth Serv Bur/Conferences & Training	2,500	2,500	2,500	-
	24401585301	Youth Serv Bur/Telephone	3,400	3,400	3,400	-
	24401585405	Youth Serv Bur/Postage	250	250	250	-
	24401585500	Youth Serv Bur/Copying & Printing	1,000	1,000	500	(500)
	24401586100	Youth Serv Bur/Office Supplies & Expenses	3,000	3,000	3,500	500
	24401588806	Youth Serv Bur/Direct Service Grant	288,319	298,319	288,319	(10,000)
	<b>Total</b>		<b>518,248</b>	<b>528,248</b>	<b>508,254</b>	<b>(19,994)</b>

Job Title	Salary Budget
Outreach Worker	\$ 36,012
Epidemiologist	\$ 62,178
	\$ 98,190

Job Title	Salary Budget
Public Health Nurse	\$ 62,559

Job Title	Salary Budget
Director of YSB	76,326
Project Coordinator	53,720
	130,046

Salaries	Account No.	Grants Fund #24	2008/09	Revised 2008/09	2009/10	Increase (Decrease)
	0__-S140-S3	<b>Quality Enhancement</b>				
	243S9003321805	Revenue - Quality Enhancement	<u>82,398</u>	<u>82,398</u>	<u>82,398</u>	-
	24402533601	Qual En/Contracted Services	<u>82,398</u>	<u>82,398</u>	<u>82,398</u>	-
	0__-0650-S3	<b>Day Care Grant</b>				
	243S1503321501	Revenue - Day Care Grant	<u>2,274,710</u>	<u>2,274,710</u>	<u>2,274,710</u>	-
	24402428605	DayCare/Allotment	<u>2,274,710</u>	<u>2,274,710</u>	<u>2,274,710</u>	-
	0__-S170-S3	<b>911 Telecommunications</b>				
	243S0003322000	Revenue - 911 Telecommunications	243,820	243,820	252,762	8,942
	24303923811000	Transfer from General Fund	8,555	8,555	4,576	(3,979)
		<b>Total</b>	<u>252,375</u>	<u>252,375</u>	<u>257,338</u>	<u>4,963</u>
	24403381100	911/Salaries	237,793	237,793	245,490	7,697
	2403388806	911/Direct Service	14,582	14,582	11,848	(2,734)
		<b>Total</b>	<u>252,375</u>	<u>252,375</u>	<u>257,338</u>	<u>4,963</u>
	0__-0101-S3	<b>School Readiness Program</b>				
	243S9003329804	Revenue - School Readiness	3,941,353	3,941,353	3,748,063	(193,290)
	24303923811001	Revenue - Transfer from General fund	7,160	7,160	11,818	4,658
		<b>Total</b>	<u>3,948,513</u>	<u>3,948,513</u>	<u>3,759,881</u>	<u>(188,632)</u>
	24402411100	SRP/Salaries	54,909	54,909	58,293	3,384
	24402412100	SRP/Medical & Life	19,849	19,849	20,966	1,117
	24402412200	SRP/Social Security	4,201	4,201	4,459	258
	24402413601	SRP/Contracted Services	3,865,554	3,865,554	3,673,063	(192,491)
	24402415103	SRP/Travel	1,500	1,500	1,100	(400)
	24402416100	SRP/Office Supplies	2,500	2,500	2,000	(500)
		<b>Total</b>	<u>3,948,513</u>	<u>3,948,513</u>	<u>3,759,881</u>	<u>(188,632)</u>
	0__-F150-F3	<b>Emergency Management</b>				
	243F8303318301	Revenue - Emergency Management	37,252	37,252	37,252	-
	24303923811001	Revenue - Transfer from General fund	37,252	37,252	37,252	-
		<b>Total</b>	<u>74,504</u>	<u>74,504</u>	<u>74,504</u>	-
	24433801100	Emergency Manage/Salaries	<u>74,504</u>	<u>74,504</u>	<u>74,504</u>	-

Job Title	Salary Budget
Public Safety Dispatcher	\$ 59,242
Public Safety Dispatcher	\$ 62,622
Public Safety Dispatcher	\$ 64,384
Public Safety Dispatcher	\$ 59,242
	<b>\$ 245,490</b>

Job Title	Salary Budget
School Readiness Coordinator	\$ 58,293

Salaries	Account No.	Grants Fund #24	2008/09	Revised 2008/09	2009/10	Increase (Decrease)
	0_ _ _-S050-S3	<b>Fire Training School</b>				
	243S0003322000	Revenue - State Assistance	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	-
	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>	<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>	-
	0_ _ _-F200-F3	<b>DUI Enforcement Comprehensive</b>				
	243F2003311501	Revenue - DUI Grant	64,800	64,800	60,750	(4,050)
DUI matching funds will come existing Police ov	24303923811000	Transfer from General Fund	21,600	21,600	20,250	(1,350)
		<b>Total</b>	<u><b>86,400</b></u>	<u><b>86,400</b></u>	<u><b>81,000</b></u>	<u><b>(5,400)</b></u>
	24401411301	DUI/Overtime	<u>86,400</u>	<u>86,400</u>	<u>81,000</u>	<u>(5,400)</u>

**Transfer from General Fund Summary**

WIC	93,650	93,650	77,392	(16,258)
AIDS Education Risk Reduction	207,812	207,812	210,657	2,845
HIV Mobile Prevention Services	13,553	13,553	15,013	1,460
COA Outreach Grant	13,262	13,262	16,657	3,395
Immunization	13,371	13,371	13,190	(181)
Senior Health	43,527	43,527	44,319	792
Tuberculosis & Pulmonary Diseases	27,280	27,280	34,112	6,832
Sexually Transmitted Diseases	3,066	3,066	11,182	8,116
Youth Service Bureau	458,318	458,318	448,324	(9,994)
911 Telecommunications	8,555	8,555	4,576	(3,979)
School Readiness	7,160	7,160	11,818	4,658
Emergency Management	37,252	37,252	37,252	-
<b>Total</b>	<u><b>926,806</b></u>	<u><b>926,806</b></u>	<u><b>924,493</b></u>	<u><b>(2,313)</b></u>

**Police Extra Duty Fund  
Fund #42**

Reference Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 09/10 Mayor's Proposed	Increase/ (Decrease)
42303303421047	Extra Duty User Fees	\$ 6,090,275	\$ 5,249,837	\$ 5,491,202	\$ 241,365
42433201303	Extra Duty/Overtime	\$ 5,408,985	\$ 4,797,000	\$ 4,800,000	\$ 3,000
42433202200	Extra Duty/FICA (Med)	\$ 64,186	\$ 69,557	\$ 69,600	\$ 43
42433203601	Extra Duty/Contracted Services	\$ 140,507	\$ 146,140	\$ 150,524	\$ 4,384
42433209002	Transfer to General Fund	\$ 359,557	\$ 287,140	\$ 471,076	\$ 183,936
	Total	\$ 5,973,235	\$ 5,299,837	\$ 5,491,200	\$ 191,363

## ***Fiscal Year 2009/2010 Mayor's Proposed Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
42433201303	Extra Duty/Overtime	5,408,985	4,797,000	4,797,000	4,797,000	4,800,000	<b>4,800,000</b>	3,000	4,944,000	5,092,320
42433202200	Social Security	64,186	69,557	69,557	69,557	69,600	<b>69,600</b>	44	71,688	73,839
42433203601	Contracted Services	140,507	146,140	146,140	146,140	150,524	<b>150,524</b>	4,384	155,040	159,691
42433205405	Postage	17	0	0	0	0	<b>0</b>	0	0	0
42433205500	Copying & Printing	147	0	0	0	0	<b>0</b>	0	0	0
42433209002	Transfer to General Fund	359,557	237,140	237,140	237,140	471,076	<b>471,076</b>	233,936	485,208	499,765
<b><i>Extra Duty Total</i></b>		<b>5,973,399</b>	<b>5,249,837</b>	<b>5,249,837</b>	<b>5,249,837</b>	<b>5,491,200</b>	<b>5,491,200</b>	<b>241,364</b>	<b>5,655,936</b>	<b>5,825,615</b>

City of Stamford  
Office of Operations  
Operations Administration Bureau  
Marina Fund



**Marina Fund**  
**FY 2009-2010 Proposed Operating Budget**

	<b>FY 2008-09 Original Budget</b>	<b>FY 2008-09 Revised Budget</b>	<b>FY 2009-10 Dept. Request</b>	<b>FY 2009-10 Mayor's Request</b>	<b>Variance from Original</b>	<b>Percent Change</b>
<b><u>EXPENSE</u></b>						
Salaries	135,348	135,348	142,591	142,591	7,243	5.4%
Seasonal	51,442	51,442	51,442	51,442	-	0.0%
Overtime	6,081	6,081	6,081	6,081	-	0.0%
Medical and Life	31,225	31,225	32,693	32,693	1,468	4.7%
Social Security	14,755	14,755	15,309	15,309	554	3.8%
Unemployment Compensation	4,371	4,371	1,777	1,777	(2,594)	-59.3%
Central Services Cost Allocation	24,186	24,186	23,134	23,134	(1,052)	-4.3%
Contracted Services	10,398	10,398	10,398	10,398	-	0.0%
Payment to Insurance Fund	3,210	3,210	3,272	3,272	62	1.9%
Telephone	1,680	1,680	1,680	1,680	-	0.0%
Postage	662	662	662	662	-	0.0%
Copying & Printing	1,293	1,293	1,293	1,293	-	0.0%
Office Supplies & Expenses	1,076	1,076	1,076	1,076	-	0.0%
Water	6,919	6,919	6,919	6,919	-	0.0%
Electric Utility	19,808	19,808	19,808	19,808	-	0.0%
Building Maintenance	6,642	6,642	6,642	6,642	-	0.0%
Grounds Maintenance	22,904	22,904	22,904	22,904	-	0.0%
Small Tools & Replacement	4,539	4,539	4,539	4,539	-	0.0%
Bonds Principal	44,579	44,579	44,442	44,442	(137)	-0.3%
Interest Expense	19,219	19,219	21,554	21,554	2,335	12.1%
Miscellaneous Contingency	2,122	2,122	2,122	2,122	-	0.0%
OSHA Safety Requirement	950	950	950	950	-	0.0%
<b>TOTAL EXPENSE</b>	<b>\$ 413,409</b>	<b>\$ 413,409</b>	<b>\$ 421,287</b>	<b>\$ 421,287</b>	<b>\$ 7,878</b>	<b>1.9%</b>
<b><u>REVENUE</u></b>						
Resident - Cove	100,550	100,550	98,595	98,595	(1,955)	-1.9%
Resident - Cummings	46,567	46,567	49,766	49,766	3,199	6.9%
Resident - Czescik	203,975	203,975	165,429	165,429	(38,546)	-18.9%
Halloween Yacht Club	21,649	21,649	22,082	22,082	433	2.0%
Winter Storage Fees	14,618	14,618	10,964	10,964	(3,654)	-25.0%
Launching Ramp Fees	12,010	12,010	10,471	10,471	(1,539)	-12.8%
Fines & Other Charges	2,000	2,000	3,551	3,551	1,551	77.6%
Use of Fund Balance	12,040	-	60,429	60,429	48,389	401.9%
<b>TOTAL REVENUE</b>	<b>\$ 413,409</b>	<b>\$ 401,369</b>	<b>\$ 421,287</b>	<b>\$ 421,287</b>	<b>\$ 7,878</b>	<b>1.9%</b>
<b>NET BALANCE</b>	<b>\$ -</b>	<b>\$ (12,040)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ (0)</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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK from Parking Fund	0	0	\$40,187	\$42,440	\$2,253	5.61%
Maintenance Worker	1	1	\$36,572	\$39,819	\$3,247	8.88%
Marina Supervisor	1	1	\$58,589	\$60,332	\$1,743	2.97%
	<b>2</b>	<b>2</b>	<b>\$135,348</b>	<b>\$142,591</b>	<b>\$7,243</b>	<b>5.35%</b>

*Maintenance Worker - contractual wage & step increase.*

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## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
28421381100	Salaries	130,156	135,348	135,348	151,847	142,591	<b>142,591</b>	-9,256	146,868	151,274
28421381203	Seasonal	34,428	51,442	51,442	51,442	51,442	<b>51,442</b>	0	52,728	54,046
28421381301	Overtime	4,896	6,081	6,081	6,081	6,081	<b>6,081</b>	0	6,233	6,389
28421382100	Medical & Life	35,389	31,225	31,225	31,225	32,693	<b>32,693</b>	1,468	35,308	38,133
28421382200	Social Security	14,143	14,755	14,755	16,017	15,309	<b>15,309</b>	-708	15,768	16,241
28421382500	Unemployment Compensation	0	4,371	4,371	4,371	1,777	<b>1,777</b>	-2,594	1,830	1,885
28421383401	Central Service Cost Allocation	14,120	24,186	24,186	24,186	23,134	<b>23,134</b>	-1,052	23,712	24,305
28421383601	Contracted Services	10,095	10,398	10,398	10,398	10,398	<b>10,398</b>	0	10,658	10,924
28421385240	Payments to Insurance Fund	7,754	3,210	3,210	3,210	3,272	<b>3,272</b>	62	3,534	3,817
28421385301	Telephone	1,852	1,680	1,680	1,680	1,680	<b>1,680</b>	0	1,722	1,765
28421385405	Postage	0	662	662	662	662	<b>662</b>	0	679	696
28421385500	Copying & Printing	499	1,293	1,293	1,293	1,293	<b>1,293</b>	0	1,325	1,358
28421386100	Office Supplies & Expenses	0	1,076	1,076	1,076	1,076	<b>1,076</b>	0	1,103	1,131
28421386202	Water	1,489	6,919	6,919	6,919	6,919	<b>6,919</b>	0	7,092	7,269
28421386204	Electric - Utility	20,564	19,808	19,808	19,808	19,808	<b>19,808</b>	0	20,303	20,811
28421386603	Building Maintenance	7,829	6,642	6,642	6,642	6,642	<b>6,642</b>	0	6,808	6,978
28421386604	Grounds Maintenance	18,879	22,904	22,904	22,904	22,904	<b>22,904</b>	0	23,477	24,064
28421386700	Small Tools & Replacement	3,570	4,539	4,539	4,539	4,539	<b>4,539</b>	0	4,652	4,768
28421388301	Bonds - Principal	44,216	44,579	44,579	44,579	44,442	<b>44,442</b>	-137	45,775	47,148
28421388302	Interest Expense	23,670	19,219	19,219	19,219	21,554	<b>21,554</b>	2,335	22,200	22,866

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## *Fiscal Year 2009/2010 Mayor's Proposed Operating Budget*

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**Fund:** 0028 Marina Fund

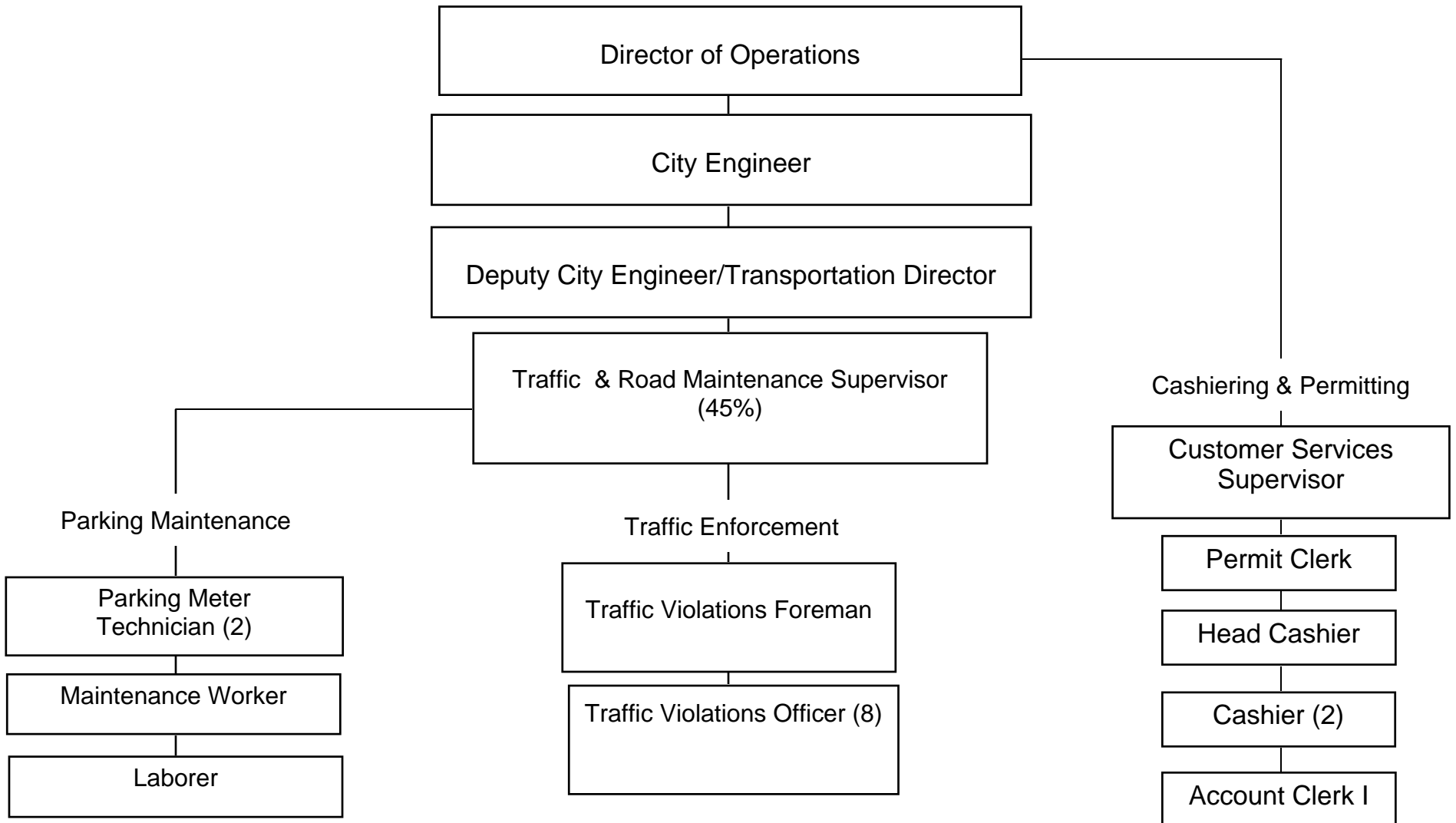
**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0213 Facilities Management

**Activity:** 2138 Marina Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
28421388400	Misc Contingency/Expense	0	2,122	2,122	2,122	2,122	<b>2,122</b>	0	2,175	2,229
28421388909	OSHA Safety Requirement	0	950	950	950	950	<b>950</b>	0	974	998
<b>Marina Management Total</b>		373,549	413,409	413,409	431,170	421,287	<b>421,288</b>	-9,882	434,924	449,095

City of Stamford  
Office of Operations  
Engineering Bureau  
Parking Fund



**Parking Fund**  
**FY 2009-2010 Proposed Operating Budget**

	<b>FY 2008-09 Original Budget</b>	<b>FY 2008-09 Revised Budget</b>	<b>FY 2009-10 Dept Request</b>	<b>FY 2009-10 Mayor's Request</b>	<b>Variance from Original</b>	<b>Percentage Change</b>
<b><u>EXPENSE</u></b>						
Salaries	941,095	941,095	981,900	981,900	40,805	4%
Seasonal	220,107	220,107	220,107	220,107	-	0%
Overtime	75,685	75,685	75,685	75,685	-	0%
Clothing Allowance	7,300	7,300	7,400	7,400	100	1%
Differential	7,225	7,225	7,225	7,225	-	0%
Medical and Life	370,949	370,949	388,208	388,208	17,259	5%
Social Security	95,733	95,733	98,862	98,862	3,129	3%
Conferences and Training	3,075	3,075	3,075	3,075	-	0%
Central Services Cost Allocation	346,012	346,012	204,448	204,448	(141,564)	-41%
Parking Ticket Processing	224,590	224,590	224,590	224,590	-	0%
Bank Fees - Credit Cards	28,241	28,241	28,241	28,241	-	0%
Contracted Services	458,978	458,978	465,694	465,694	6,716	1%
Facility Rental	42,000	42,000	42,000	42,000	-	0%
Payment to Insurance Fund	108,301	108,301	115,265	115,265	6,964	6%
Telephone	8,425	8,425	8,425	8,425	-	0%
Data Communications	6,150	6,150	4,200	4,200	(1,950)	-32%
Postage	8,724	8,724	8,724	8,724	-	0%
Copying & Printing	9,214	9,214	9,214	9,214	-	0%
Office Supplies & Expenses	4,319	4,319	4,319	4,319	-	0%
Water	2,712	2,712	2,712	2,712	-	0%
Electric Utility	190,938	190,938	190,938	190,938	-	0%
Natural Gas Utility	11,886	11,886	11,886	11,886	-	0%
Vehicle Maintenance	1,000	1,000	1,000	1,000	-	0%
Building Maintenance	2,957	2,957	2,957	2,957	-	0%
Equipment Maintenance	10,000	10,000	70,000	70,000	60,000	600%
Building Alterations	4,000	4,000	4,000	4,000	-	0%
Small Tools & Replacement	8,718	8,718	8,718	8,718	-	0%
Non Capital Computer Equipment	-	-	-	-	-	100%
Uniforms	5,359	5,359	5,359	5,359	-	0%
Bonds - Principal	605,165	605,165	710,000	710,000	104,835	17%
Interest Expense	593,617	593,617	593,617	593,617	-	0%
Transfer to General Fund	1,472,457	1,472,457	1,368,816	1,368,816	(103,641)	-7%
<b>TOTAL EXPENSE</b>	<b>\$ 5,874,932</b>	<b>\$ 5,874,932</b>	<b>\$ 5,867,585</b>	<b>\$ 5,867,585</b>	<b>\$ (7,347)</b>	<b>0%</b>
<b><u>REVENUE</u></b>						
Parking Revenue	1,600,000	1,600,000	1,600,000	1,600,000	-	0%
Park Permits	405,000	405,000	380,000	380,000	(25,000)	-6%
Town Center Parking	75,600	75,600	75,600	75,600	-	0%
Garage Revenue	1,400,000	1,400,000	1,400,000	1,400,000	-	0%
Parking Ticket Fines	2,300,000	2,300,000	2,300,000	2,300,000	-	0%
Lease Saturn of Stamford	35,616	35,616	-	-	(35,616)	-100%
Garage Reimbursements	108,716	108,716	111,985	111,985	3,269	3%
<b>TOTAL REVENUE</b>	<b>\$ 5,924,932</b>	<b>\$ 5,924,932</b>	<b>\$ 5,867,585</b>	<b>\$ 5,867,585</b>	<b>\$ (57,347)</b>	<b>-1%</b>
<b>Revenue to General Fund</b>	<b>\$ 1,818,469</b>	<b>\$ 1,818,469</b>	<b>\$ 1,573,264</b>	<b>\$ 1,573,264</b>	<b>\$ (245,205)</b>	<b>-13%</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>• \$1.32 million Annual Revenue Generation</li></ul>	15.5% Revenue increase

### ***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>• 60 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>• \$2.43 million in parking tickets fines collected</li></ul>	3% decrease due to increase in Parking Meter Revenue

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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>			
Parking Meter Revenue	• \$1.76 Million in parking revenue collected		25% increase in amount collected			
<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</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	\$43,092	\$44,368	\$1,276	2.96%
Cashier	2	2	\$85,715	\$89,445	\$3,731	4.35%
CHARGEBACK from Traffic Maintenance	0	0	\$47,861	\$55,740	\$7,879	16.46%
CHARGEBACK to Cashiering & Permitting	0	0	(\$38,098)	(\$39,687)	(\$1,589)	4.17%
CHARGEBACK to Marina	0	0	(\$40,187)	(\$42,440)	(\$2,253)	5.61%
Customer Services Supv	1	1	\$100,157	\$109,228	\$9,071	9.06%
Head Cashier	1	1	\$51,418	\$52,950	\$1,532	2.98%
Laborer 37.5	1	1	\$43,084	\$44,366	\$1,282	2.98%
Maintenance Worker	1	1	\$46,231	\$47,598	\$1,367	2.96%
Parking Meter Technician	2	2	\$95,237	\$98,433	\$3,197	3.36%
Permit Clerk	1	1	\$51,618	\$53,150	\$1,532	2.97%
Traffic Viol Officer - 37.5	6	6	\$281,684	\$290,384	\$8,700	3.09%
Traffic Viol Officer - 40	2	2	\$104,513	\$107,549	\$3,036	2.91%
Traffic Violations Foreman	1	1	\$68,770	\$70,814	\$2,044	2.97%
	<b>19</b>	<b>19</b>	<b>\$941,095</b>	<b>\$981,900</b>	<b>\$40,805</b>	<b>4.34%</b>

Customer Service Supervisor - increased from Grade 9 to Grade 10. 2 Cashiers - 1 contractual wage & step increase, 1 contractual wage increase.  
 1 Parking Meter Technician received longevity stipend.

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## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0029 Parking Fund  
**Bur/Office:** 202 Operations: Engineering  
**Dept/Div:** 0215 Parking  
**Activity:** 2139 Parking Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
29421391100	Salaries	888,375	941,095	941,095	915,108	981,900	<b>981,900</b>	66,792	1,011,357	1,041,698
29421391203	Seasonal	190,865	220,107	220,107	220,107	220,107	<b>220,107</b>	0	225,610	231,250
29421391301	Overtime	98,482	75,685	75,685	75,685	75,685	<b>75,685</b>	0	77,577	79,516
29421391501	Clothing Allowance	10,101	7,300	7,300	7,300	7,400	<b>7,400</b>	100	7,483	7,670
29421391901	Differential	13,747	7,225	7,225	7,225	7,225	<b>7,225</b>	0	7,406	7,591
29421392100	Medical & Life	328,668	370,949	370,949	370,949	388,208	<b>388,208</b>	17,259	419,265	452,806
29421392200	Social Security	91,932	95,733	95,733	93,745	98,862	<b>98,862</b>	5,117	101,828	104,883
29421393202	Conferences & Training	3,000	3,075	3,075	3,075	3,075	<b>3,075</b>	0	3,152	3,231
29421393401	Central Service Cost Allocation	213,864	346,012	346,012	346,012	204,448	<b>204,448</b>	-141,564	209,559	214,798
29421393405	Parking Ticket Processing	231,072	224,590	224,590	224,590	224,590	<b>224,590</b>	0	230,205	235,960
29421393411	Bank Fees - Credit Cards	45,268	28,241	28,241	28,241	28,241	<b>28,241</b>	0	28,947	29,671
29421393601	Contracted Services	434,499	458,978	458,978	458,978	465,694	<b>465,694</b>	6,716	477,336	489,269
29421394401	Facility Rental	42,000	42,000	42,000	42,000	42,000	<b>42,000</b>	0	43,050	44,126
29421395240	Payments to Insurance Fund	116,988	108,301	108,301	108,301	115,265	<b>115,265</b>	6,964	124,486	134,445
29421395301	Telephone	7,804	8,425	8,425	8,425	8,425	<b>8,425</b>	0	8,636	8,852
29421395302	Data Communications	3,000	6,150	6,150	6,150	4,200	<b>4,200</b>	-1,950	4,305	4,413
29421395405	Postage	8,432	8,724	8,724	8,724	8,724	<b>8,724</b>	0	8,942	9,166
29421395500	Copying & Printing	7,958	9,214	9,214	9,214	9,214	<b>9,214</b>	0	9,444	9,680
29421396100	Office Supplies & Expenses	4,133	4,319	4,319	4,319	4,319	<b>4,319</b>	0	4,427	4,538
29421396202	Water	1,347	2,712	2,712	2,712	2,712	<b>2,712</b>	0	2,780	2,850



## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0029 Parking Fund

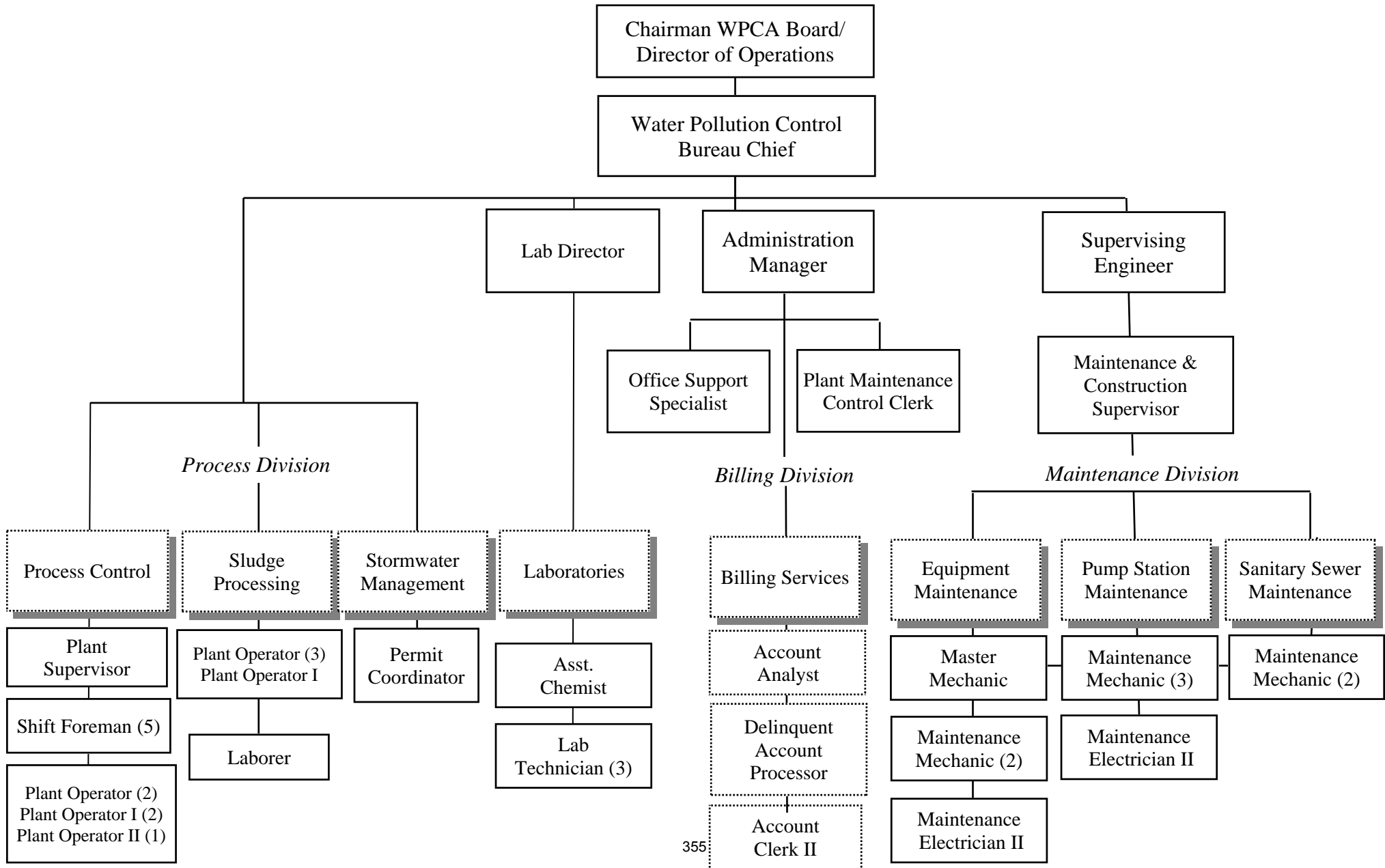
**Bur/Office:** 202 Operations: Engineering

**Dept/Div:** 0215 Parking

**Activity:** 2139 Parking Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
29421396204	Electric - Utility	202,102	190,938	190,938	190,938	190,938	<b>190,938</b>	0	195,711	200,604
29421396205	Natural Gas - Utility	5,929	11,886	11,886	11,886	11,886	<b>11,886</b>	0	12,183	12,488
29421396601	Vehicle Maintenance	0	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,025	1,051
29421396603	Building Maintenance	2,813	2,957	2,957	2,957	2,957	<b>2,957</b>	0	3,031	3,107
29421396605	Equipment Maintenance	8,069	10,000	10,000	10,000	70,000	<b>70,000</b>	60,000	71,750	73,544
29421396613	Building Alterations	0	4,000	4,000	4,000	4,000	<b>4,000</b>	0	4,100	4,203
29421396700	Small Tools & Replacement	7,872	8,718	8,718	8,718	8,718	<b>8,718</b>	0	8,936	9,159
29421396710	Non Capital Computer Equipment	6,845	0	0	0	0	<b>0</b>	0	0	0
29421396902	Uniforms	5,200	5,359	5,359	5,359	5,359	<b>5,359</b>	0	5,493	5,630
29421398301	Bonds - Principal	625,000	605,165	605,165	605,165	710,000	<b>710,000</b>	104,835	731,300	753,239
29421398302	Interest Expense	656,750	593,617	593,617	593,617	593,617	<b>593,617</b>	0	608,457	623,668
29421399002	Transfer to General Fund	1,342,762	1,472,457	1,472,457	1,472,457	1,368,816	<b>1,368,816</b>	-103,641	1,409,880	1,452,177
<b><i>Parking Management Total</i></b>		<b>5,604,877</b>	<b>5,874,932</b>	<b>5,874,932</b>	<b>5,846,957</b>	<b>5,867,585</b>	<b>5,867,585</b>	<b>20,628</b>	<b>6,057,661</b>	<b>6,255,283</b>

# City of Stamford Office of Operations Water Pollution Control Authority



**Stamford Water Pollution Control Authority  
FY 2009-2010 Proposed Operating Budget**

	<b>FY 2008-09 Original Budget</b>	<b>FY 2008-09 Revised Budget</b>	<b>FY 2009-10 Dept Request</b>	<b>FY 2009-10 Mayor's Request</b>	<b>Variance from Original</b>	<b>Percent Change</b>
<b>Revenue</b>						
Interest Income	350,000	350,000	225,000	225,000	(125,000)	-35.7%
Special Assessments - Principal	1,316,367	1,316,367	1,147,000	1,147,000	(169,367)	-12.9%
Special Assessments - Interest	50,000	50,000	50,000	50,000	-	0.0%
Treatment of Sewage - Darien	1,526,841	1,526,841	1,566,580	1,566,580	39,739	2.6%
Septic Tank Fees	265,000	265,000	265,000	265,000	-	0.0%
Regional Lab Fees	50,000	50,000	75,000	75,000	25,000	50.0%
Darien - Capital Reimbursement	619,372	619,372	725,129	725,129	105,757	17.1%
Sewer Use Fees	15,947,759	15,569,208	16,234,570	16,234,570	286,811	1.8%
Sewer Use Fees - Interest	85,000	85,000	85,000	85,000	-	0.0%
Aquarion User Charges	120,000	120,000	120,000	120,000	-	0.0%
Load Shedding	95,000	95,000	95,000	95,000	-	0.0%
Nitrogen Trading Exchange Credit	400,000	400,000	400,000	400,000	-	0.0%
<b>Total Revenue</b>	<b>\$ 20,825,339</b>	<b>\$ 20,446,788</b>	<b>\$ 20,988,279</b>	<b>\$ 20,988,279</b>	<b>\$ 162,940</b>	<b>0.8%</b>
<b>Operating Expenses</b>						
WPCA Administration (less: interest & depreciation exp)	2,894,722	2,894,722	3,029,453	3,029,453	134,731	4.7%
Process Control	3,206,597	3,206,597	3,204,316	3,204,316	(2,281)	-0.1%
Laboratories	455,403	455,403	469,269	469,269	13,866	3.0%
Sludge Processing	2,469,847	2,469,847	2,510,997	2,510,997	41,150	1.7%
Stormwater Management	119,285	119,285	119,406	119,406	121	0.1%
Building Maintenance	221,450	221,450	221,500	221,500	50	0.0%
Equipment Maintenance	583,349	583,349	591,267	591,267	7,918	1.4%
Pump Station Maintenance	622,713	622,713	625,676	625,676	2,963	0.5%
Sanitary Sewer Maintenance	222,315	222,315	225,790	225,790	3,475	1.6%
Hurricane Barrier Maintenance	113,600	113,600	123,600	123,600	10,000	8.8%
Billing Services	324,841	324,841	369,545	369,545	44,704	13.8%
<b>Total Operating Expenses*</b>	<b>\$ 11,234,122</b>	<b>\$ 11,234,122</b>	<b>\$ 11,490,819</b>	<b>\$ 11,490,819</b>	<b>\$ 256,697</b>	<b>2.3%</b>
<b>Net Revenues Available for Debt Service</b>	<b>\$ 9,591,217</b>	<b>\$ 9,212,666</b>	<b>\$ 9,497,460</b>	<b>\$ 9,497,460</b>	<b>\$ (93,757)</b>	<b>-1.0%</b>
-						
2003A Revenue Bonds (Principal & Interest)	786,555	786,555	788,980	788,980	2,425	0.3%
Clean Water Fund (Principal & Interest)	4,842,117	4,842,117	4,838,522	4,838,522	(3,595)	-0.1%
2006B Revenue Bonds (Principal & Interest)	1,205,220	1,205,220	1,205,920	1,205,920	700	0.1%
<b>Senior Lien Debt Service Coverage</b>	<b>1.40</b>	<b>1.35</b>	<b>1.39</b>	<b>1.39</b>	<b>\$ (470)</b>	<b>-1.0%</b>
GO Debt Service (Principal & Interest)	2,683,888	2,378,773	2,289,038	2,289,038	(394,850)	-14.7%
<i>Projected 2009 GO Bond Issue</i>	-	-	375,000	375,000		
<b>Total Debt Service Coverage</b>	<b>1.01</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ (394,850)</b>	<b>-0.8%</b>

\*Total Operating Expenses do not include Interest & Depreciation Expense as listed under the WPCA Admin budget. Total excluded in FY09/10 \$11,203,039

# Activity Summary Report

<i>Fund: 0033 Water Pollution Control Authority</i>		<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>Mayor</i>			
<i>Bur/Offc: 204 Operations: Water Pollution Control</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 10/11</i>	<i>FY 11/12</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>Dept/Div: 0240 Water Pollution Control Admin.</b>										
2400	Water Pollution Control Admin.	13,686,115	13,620,363	13,620,363	13,573,296	14,232,493	14,232,492	659,196	16,942,720	17,218,143
<b>Water Pollution Control Admin. Total</b>		<b>13,686,115</b>	<b>13,620,363</b>	<b>13,620,363</b>	<b>13,573,296</b>	<b>14,232,493</b>	<b>14,232,492</b>	<b>659,196</b>	<b>16,942,720</b>	<b>17,218,143</b>
<b>Dept/Div: 0241 Process</b>										
2411	Process Control	3,264,956	3,206,597	3,206,597	3,191,001	3,204,316	3,204,316	13,315	3,368,731	3,456,590
2412	Laboratories	420,890	455,403	470,403	455,406	469,269	469,269	13,863	488,741	503,019
2413	Sludge Processing and Disposal	1,598,677	2,469,847	2,469,847	2,382,721	2,510,997	2,510,997	128,276	2,583,041	2,657,164
2414	Stormwater Mgmt	42	119,285	119,285	68,833	119,406	119,406	50,573	122,729	126,143
<b>Process Total</b>		<b>5,284,565</b>	<b>6,251,132</b>	<b>6,266,132</b>	<b>6,097,961</b>	<b>6,303,988</b>	<b>6,303,988</b>	<b>206,027</b>	<b>6,563,242</b>	<b>6,742,916</b>
<b>Dept/Div: 0242 Maintenance</b>										
2421	Building Maintenance	408,047	221,450	221,450	221,450	221,500	221,500	50	226,986	232,661
2422	Equipment Maintenance	531,019	583,349	568,349	572,499	591,267	591,267	18,768	606,983	623,500
2423	Pump Station Maintenance	398,276	622,713	612,713	591,642	625,676	625,676	34,034	642,535	659,848
2424	Sanitary Sewer Maintenance	155,144	222,315	222,315	222,322	225,790	225,790	3,468	232,033	238,450
2425	Hurricane Barrier Maintenance	111,879	113,600	123,600	113,600	123,600	123,600	10,000	126,690	129,858
<b>Maintenance Total</b>		<b>1,604,366</b>	<b>1,763,427</b>	<b>1,748,427</b>	<b>1,721,513</b>	<b>1,787,833</b>	<b>1,787,833</b>	<b>66,320</b>	<b>1,835,227</b>	<b>1,884,317</b>
<b>Dept/Div: 0243 Billing Services</b>										
2430	Billing Services	258,172	324,841	324,841	289,141	369,545	369,545	80,404	384,945	397,839
<b>Billing Services Total</b>		<b>258,172</b>	<b>324,841</b>	<b>324,841</b>	<b>289,141</b>	<b>369,545</b>	<b>369,545</b>	<b>80,404</b>	<b>384,945</b>	<b>397,839</b>
<b>Operations: Water Pollution Control Total</b>		<b>20,833,218</b>	<b>21,959,763</b>	<b>21,959,763</b>	<b>21,681,911</b>	<b>22,693,859</b>	<b>22,693,858</b>	<b>1,011,947</b>	<b>25,726,134</b>	<b>26,243,215</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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administration Manager	1	1	\$106,057	\$109,228	\$3,171	2.99%
Clerk Typist II	1	0	\$46,231	\$0	(\$46,231)	-100.00%
Mtce. & Const. Supv. - WPCA	1	1	\$88,386	\$91,037	\$2,651	3.00%
Office Support Specialist	0	1	\$0	\$45,855	\$45,855	100.00%
Plant Mtce Cntrl Clk	1	1	\$48,934	\$50,385	\$1,452	2.97%
Plant Supervisor - WPCA	0	1	\$0	\$88,846	\$88,846	100.00%
Supervising Engineer	1	1	\$106,257	\$109,428	\$3,171	2.98%
Water Poll Control Bur Ch	1	1	\$127,500	\$131,304	\$3,805	2.98%
	<b>6</b>	<b>7</b>	<b>\$523,364</b>	<b>\$626,084</b>	<b>\$102,720</b>	<b>19.63%</b>

*Changed Clerk Typist II to OSS (per Personnel Commission). Added 1 Plant Supervisor.*

## Fiscal Year 2009/2010 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.

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
33424001100	Salaries	508,485	523,364	523,364	493,505	626,084	<b>626,084</b>	132,579	644,867	664,213
33424001201	Part-Time	18,383	15,000	15,000	15,000	15,000	<b>15,000</b>	0	15,375	15,759
33424001202	Permanent Part-time	42,219	44,704	44,704	44,704	46,045	<b>46,045</b>	1,341	47,426	48,849
33424001203	Seasonal	733	0	0	0	6,500	<b>6,500</b>	6,500	6,695	6,896
33424001301	Overtime	9,972	9,150	9,150	9,150	9,150	<b>9,150</b>	0	9,379	9,613
33424002100	Medical & Life	609,128	650,099	650,099	650,099	643,426	<b>643,426</b>	-6,673	694,900	750,492
33424002101	Compensated Absences	22,356	13,940	13,940	13,940	12,013	<b>12,013</b>	-1,927	14,289	14,646
33424002200	Social Security	219,119	220,206	220,206	202,998	237,053	<b>237,053</b>	34,055	244,165	251,490
33424002400	College Tuition	0	6,000	6,000	6,000	1,000	<b>1,000</b>	-5,000	6,150	6,304
33424002406	Contribution to OPEB	0	0	0	0	60,723	<b>60,723</b>	60,723	91,084	124,057
33424002500	Unemployment Compensation	1,833	874	874	874	4,794	<b>4,794</b>	3,920	4,938	5,086
33424002501	Workers' Compensation	0	0	0	0	0	<b>0</b>	0	0	0
33424003006	Legal Expenses	14,338	20,000	20,000	20,000	20,000	<b>20,000</b>	0	20,500	21,013
33424003202	Conferences & Training	10,932	15,000	15,000	15,000	10,000	<b>10,000</b>	-5,000	10,250	10,506
33424003401	Central Service Cost Allocation	405,736	302,088	302,088	302,088	359,687	<b>359,687</b>	57,599	368,679	377,897
33424003601	Contracted Services	74,588	65,500	65,500	65,500	65,500	<b>65,500</b>	0	67,138	68,816
33424003603	Contract - Sonitrol	0	0	90,000	0	92,700	<b>92,700</b>	92,700	0	0
33424005101	Gasoline	14,817	12,360	12,360	12,360	12,360	<b>12,360</b>	0	12,669	12,986
33424005240	Payments to Insurance Fund	320,239	286,731	286,731	286,731	340,712	<b>340,712</b>	53,981	367,969	397,407
33424005301	Telephone	35,136	33,702	33,702	33,702	33,702	<b>33,702</b>	0	34,545	35,409

## Fiscal Year 2009/2010 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.

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 08/09 Projected Exp & Enc	FY 09/10 Department Request	FY 09/10 Mayor's Request	Mayor Vs Projected	FY 10/11 Estimate	FY 11/12 Estimate
33424005405	Postage	1,258	3,000	3,000	3,000	1,000	1,000	-2,000	1,025	1,051
33424005500	Copying & Printing	816	1,000	1,000	1,000	3,000	3,000	2,000	3,075	3,152
33424006100	Office Supplies & Expenses	8,421	14,860	14,860	14,860	14,860	14,860	0	15,232	15,613
33424006202	Water	23,100	20,689	20,689	20,689	20,689	20,689	0	22,550	23,114
33424006601	Vehicle Maintenance	29,228	30,000	30,000	30,000	25,000	25,000	-5,000	30,750	31,519
33424006710	Non Capital Computer Equipment	9,019	12,000	12,000	12,000	12,000	12,000	0	12,300	12,608
33424006801	Laundry	10,903	10,500	10,500	10,500	10,500	10,500	0	12,300	12,608
33424007302	Capital Outlay - Vehicles	0	50,000	50,000	50,000	0	0	-50,000	51,250	52,531
33424008100	Dues & Fees	11,317	23,500	23,500	23,500	23,500	23,500	0	24,088	24,690
33424008233	Non Bond Interest Expenditure	279,980	200,000	200,000	200,000		0	-200,000	112,750	115,569
33424008302	Interest Expense	3,583,786	3,405,641	3,405,641	3,405,641	3,553,039	3,553,039	147,398	3,376,707	3,207,293
33424008303	Depreciation Expense	6,872,754	7,320,000	7,320,000	7,320,000	7,650,000	7,650,000	330,000	7,943,750	8,142,344
33424008304	Bonded Debt - Expenses	525,586	0	0	0	0	0	0	2,357,709	2,428,440
33424008306	Cost of Issuance	11,824	0	0	0	12,000	12,000	12,000	0	0
33424008400	Misc Contingency/Expense	0	200,000	110,000	200,000	200,000	200,000	0	205,000	210,125
33424008402	Utility Rate Contingency	0	100,000	100,000	100,000	100,000	100,000	0	102,500	105,063
33424008839	Administrative Expenses	10,110	10,455	10,455	10,455	10,455	10,455	0	10,716	10,984
<b>Water Pollution Control Admin. Total</b>		<b>13,686,115</b>	<b>13,620,363</b>	<b>13,620,363</b>	<b>13,573,296</b>	<b>14,232,493</b>	<b>14,232,492</b>	<b>659,196</b>	<b>16,942,720</b>	<b>17,218,143</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.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
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			
<u>Job Title</u>	<u>Pos 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Plant Operator I - WPCA	2	2	\$102,979	\$108,303	\$5,323	5.17%
Plant Operator II - WPCA	1	2	\$60,664	\$124,967	\$64,303	106.00%
Plant Operator-WPCA 40	2	2	\$117,119	\$120,594	\$3,475	2.97%
Shift Foreman- WPCA	5	5	\$342,252	\$353,170	\$10,918	3.19%
	<b>10</b>	<b>11</b>	<b>\$623,015</b>	<b>\$707,034</b>	<b>\$84,019</b>	<b>13.49%</b>

2 Plant Operator I - contractual wage & step increase. Added 1 Plant Operator II position.

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## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
33424111100	Salaries	628,446	623,015	623,015	607,419	707,034	<b>707,034</b>	99,615	728,245	750,092
33424111301	Overtime	156,883	104,545	104,545	104,545	104,545	<b>104,545</b>	0	107,159	109,838
33424111901	Differential	32,975	33,985	33,985	33,985	33,985	<b>33,985</b>	0	34,835	35,706
33424115102	Diesel Fuel	4,982	10,800	18,300	10,800	14,500	<b>14,500</b>	3,700	11,070	11,347
33424116204	Electric - Utility	2,024,008	2,100,000	2,092,500	2,100,000	2,010,000	<b>2,010,000</b>	-90,000	2,144,813	2,198,433
33424116507	Processing Chemicals	411,851	327,952	327,952	327,952	327,952	<b>327,952</b>	0	336,151	344,555
33424116901	Protective Clothing	5,811	6,300	6,300	6,300	6,300	<b>6,300</b>	0	6,458	6,619
<b><i>Process Control Total</i></b>		<b>3,264,956</b>	<b>3,206,597</b>	<b>3,206,597</b>	<b>3,191,001</b>	<b>3,204,316</b>	<b>3,204,316</b>	<b>13,315</b>	<b>3,368,731</b>	<b>3,456,590</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 at 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Chemist	1	1	\$78,737	\$81,187	\$2,449	3.11%
Lab Tech-WPCA	3	3	\$206,465	\$214,858	\$8,393	4.07%
Laboratory Director-WPCA	1	1	\$93,914	\$96,731	\$2,817	3.00%
	<b>5</b>	<b>5</b>	<b>\$379,116</b>	<b>\$392,776</b>	<b>\$13,660</b>	<b>3.60%</b>

1 Lab Tech - Longevity stipend added. All Others - contractual wage increase.

## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
33424121100	Salaries	363,279	379,116	379,116	379,119	392,776	<b>392,776</b>	13,657	404,559	416,696
33424121301	Overtime	2,101	6,852	6,852	6,852	7,058	<b>7,058</b>	206	7,270	7,488
33424123601	Contracted Services	18,348	24,400	39,400	24,400	24,400	<b>24,400</b>	0	30,750	31,519
33424126100	Office Supplies & Expenses	3,136	3,500	3,500	3,500	3,500	<b>3,500</b>	0	3,588	3,678
33424126901	Protective Clothing	1,151	1,635	1,635	1,635	1,635	<b>1,635</b>	0	1,676	1,718
33424126906	Laboratory Supplies	26,291	29,900	29,900	29,900	29,900	<b>29,900</b>	0	30,648	31,414
33424128909	OSHA Safety Requirement	6,584	10,000	10,000	10,000	10,000	<b>10,000</b>	0	10,250	10,506
<b><i>Laboratories Total</i></b>		<b>420,890</b>	<b>455,403</b>	<b>470,403</b>	<b>455,406</b>	<b>469,269</b>	<b>469,269</b>	<b>13,863</b>	<b>488,741</b>	<b>503,019</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 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Laborer 40	1	1	\$43,514	\$44,820	\$1,305	3.00%
Plant Operator I - WPCA	0	1	\$0	\$51,301	\$51,301	100.00%
Plant Operator II - WPCA	1	0	\$60,664	\$0	(\$60,664)	-100.00%
Plant Operator-WPCA 40	3	3	\$175,379	\$180,691	\$5,312	3.03%
	<b>5</b>	<b>5</b>	<b>\$279,557</b>	<b>\$276,812</b>	<b>(\$2,745)</b>	<b>-0.98%</b>

Replaced Plant Operator II with Plant Operator I.

## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
33424131100	Salaries	170,322	279,557	279,557	192,431	276,812	<b>276,812</b>	84,381	285,116	293,670
33424131301	Overtime	25,446	38,411	38,411	38,411	38,411	<b>38,411</b>	0	39,371	40,355
33424131901	Differential	10,432	16,743	16,743	16,743	16,743	<b>16,743</b>	0	17,162	17,591
33424133601	Contracted Services	450,000	1,463,167	1,303,167	1,463,167	1,507,062	<b>1,507,062</b>	43,895	1,552,274	1,598,842
33424135905	Haulaway Sludge	942,142	70,000	230,000	70,000	70,000	<b>70,000</b>	0	72,100	74,263
33424136205	Natural Gas - Utility	0	600,000	600,000	600,000	600,000	<b>600,000</b>	0	615,000	630,375
33424136901	Protective Clothing	336	1,969	1,969	1,969	1,969	<b>1,969</b>	0	2,018	2,068
<b><i>Sludge Processing and Disposal Total</i></b>		<b>1,598,677</b>	<b>2,469,847</b>	<b>2,469,847</b>	<b>2,382,721</b>	<b>2,510,997</b>	<b>2,510,997</b>	<b>128,276</b>	<b>2,583,041</b>	<b>2,657,164</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 requirements 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.			
<u>Job Title</u>	<u>Pos 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Permit Coordinator	1	1	\$67,184	\$67,305	\$122	0.18%
	<b>1</b>	<b>1</b>	<b>\$67,184</b>	<b>\$67,305</b>	<b>\$122</b>	<b>0.18%</b>

Permit Coordinator - reduced step (vacant position).



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## *Fiscal Year 2009/2010 Mayor's Proposed Operating Budget*

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**Fund:** 0033 Water Pollution Control Authority

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

**Dept/Div:** 0241 Process

**Activity:** 2414 Stormwater Mgmt

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
33424141100	Salaries	0	67,184	67,184	16,732	67,305	<b>67,305</b>	50,573	69,325	71,404
33424141301	Overtime	0	6,901	6,901	6,901	6,901	<b>6,901</b>	0	7,074	7,251
33424143601	Contracted Services	0	35,000	35,000	35,000	35,000	<b>35,000</b>	0	35,875	36,772
33424146110	Materials & Supplies	42	10,200	10,200	10,200	10,200	<b>10,200</b>	0	10,455	10,716
<b><i>Stormwater Mgmt Total</i></b>		<b>42</b>	<b>119,285</b>	<b>119,285</b>	<b>68,833</b>	<b>119,406</b>	<b>119,406</b>	<b>50,573</b>	<b>122,729</b>	<b>126,143</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.

## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
33424211203	Seasonal	22,795	15,450	15,450	15,450	15,500	<b>15,500</b>	50	15,836	16,232
33424211301	Overtime	21	0	0	0	0	<b>0</b>	0	0	0
33424216205	Natural Gas - Utility	361,394	150,000	150,000	150,000	150,000	<b>150,000</b>	0	153,750	157,594
33424216604	Grounds Maintenance	3,926	6,000	6,000	6,000	6,000	<b>6,000</b>	0	6,150	6,304
33424216607	Facilities Maintenance - STP	19,911	50,000	50,000	50,000	50,000	<b>50,000</b>	0	51,250	52,531
<b><i>Building Maintenance Total</i></b>		<b>408,047</b>	<b>221,450</b>	<b>221,450</b>	<b>221,450</b>	<b>221,500</b>	<b>221,500</b>	<b>50</b>	<b>226,986</b>	<b>232,661</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 08/09</i></b>	<b><i>Pos 09/10</i></b>	<b><i>FY 08/09 Budget Salary</i></b>	<b><i>FY 09/10 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Maintenance Mechanic 40	2	2	\$116,369	\$119,844	\$3,475	2.99%
Master Mech-Water Poll Control	1	1	\$65,600	\$67,557	\$1,958	2.98%
Mt II-Electrician/UAW 35	1	1	\$71,192	\$73,317	\$2,125	2.99%
	<b>4</b>	<b>4</b>	<b>\$253,161</b>	<b>\$260,718</b>	<b>\$7,557</b>	<b>2.99%</b>

## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
33424221100	Salaries	235,905	253,161	253,161	242,311	260,718	<b>260,718</b>	18,407	268,540	276,596
33424221301	Overtime	26,191	16,004	16,004	16,004	16,000	<b>16,000</b>	-4	16,404	16,814
33424221902	Stand-By Time	13,335	12,184	12,184	12,184	12,549	<b>12,549</b>	365	12,489	12,801
33424226605	Equipment Maintenance	254,255	300,000	285,000	300,000	300,000	<b>300,000</b>	0	307,500	315,188
33424226901	Protective Clothing	1,334	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,050	2,101
<b><i>Equipment Maintenance Total</i></b>		<b>531,019</b>	<b>583,349</b>	<b>568,349</b>	<b>572,499</b>	<b>591,267</b>	<b>591,267</b>	<b>18,768</b>	<b>606,983</b>	<b>623,500</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.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
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>FY 08/09</i>	<i>FY 09/10</i>	<i>Budget</i>	<i>Budget</i>
<i>Job Title</i>	<i>Pos</i>	<i>Pos</i>	<i>Budget</i>	<i>Budget</i>	<i>Salary</i>	<i>Salary</i>
	<i>08/09</i>	<i>09/10</i>	<i>Salary</i>	<i>Salary</i>	<i>\$ Increase</i>	<i>% Increase</i>
Maintenance Mechanic 40	3	3	\$174,729	\$180,041	\$5,312	3.04%
Mt II-Electrician/UAW 35	1	1	\$65,181	\$62,780	(\$2,401)	-3.68%
	<b>4</b>	<b>4</b>	<b>\$239,910</b>	<b>\$242,821</b>	<b>\$2,911</b>	<b>1.21%</b>

*Electrician - reduced step (vacant position).*

## ***Fiscal Year 2009/2010 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>Ref Number</b>	<b>Account Title</b>	<b>FY 07/08 Actual</b>	<b>FY 08/09 Original Budget</b>	<b>FY 08/09 Revised Budget</b>	<b>FY 08/09 Projected Exp &amp; Enc</b>	<b>FY 09/10 Department Request</b>	<b>FY 09/10 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 10/11 Estimate</b>	<b>FY 11/12 Estimate</b>
33424231100	Salaries	169,830	239,910	239,910	208,839	242,821	<b>242,821</b>	33,982	250,106	257,609
33424231301	Overtime	24,525	20,776	20,776	20,776	20,500	<b>20,500</b>	-276	21,013	21,538
33424231902	Stand-By Time	13,821	10,927	10,927	10,927	11,255	<b>11,255</b>	328	11,536	11,825
33424235102	Diesel Fuel	4,189	4,000	4,000	4,000	4,000	<b>4,000</b>	0	4,100	4,203
33424235301	Telephone	3,325	8,900	8,900	8,900	8,900	<b>8,900</b>	0	9,123	9,351
33424236202	Water	3,702	6,700	6,700	6,700	6,700	<b>6,700</b>	0	6,868	7,039
33424236203	Fuel Oil	0	1,500	1,500	1,500	1,500	<b>1,500</b>	0	1,538	1,576
33424236204	Electric - Utility	157,903	190,000	180,000	190,000	190,000	<b>190,000</b>	0	194,750	199,619
33424236205	Natural Gas - Utility	0	3,500	3,500	3,500	3,500	<b>3,500</b>	0	3,588	3,677
33424236605	Equipment Maintenance	-4,441	85,000	85,000	85,000	85,000	<b>85,000</b>	0	87,125	89,303
33424236607	Facilities Maintenance - STP	24,655	50,600	50,600	50,600	50,600	<b>50,600</b>	0	51,865	53,162
33424236901	Protective Clothing	769	900	900	900	900	<b>900</b>	0	923	946
<b><i>Pump Station Maintenance Total</i></b>		<b>398,276</b>	<b>622,713</b>	<b>612,713</b>	<b>591,642</b>	<b>625,676</b>	<b>625,676</b>	<b>34,034</b>	<b>642,535</b>	<b>659,848</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.

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Maintenance Mechanic 40	2	2	\$116,169	\$119,644	\$3,475	2.99%
	<b>2</b>	<b>2</b>	<b>\$116,169</b>	<b>\$119,644</b>	<b>\$3,475</b>	<b>2.99%</b>



## ***Fiscal Year 2009/2010 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 07/08 Actual</i></b>	<b><i>FY 08/09 Original Budget</i></b>	<b><i>FY 08/09 Revised Budget</i></b>	<b><i>FY 08/09 Projected Exp &amp; Enc</i></b>	<b><i>FY 09/10 Department Request</i></b>	<b><i>FY 09/10 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 10/11 Estimate</i></b>	<b><i>FY 11/12 Estimate</i></b>
33424241100	Salaries	110,852	116,169	116,169	116,176	119,644	<b>119,644</b>	3,468	123,233	126,930
33424241301	Overtime	15,236	30,000	30,000	30,000	30,000	<b>30,000</b>	0	30,750	31,519
33424241902	Stand-By Time	6,661	15,401	15,401	15,401	15,401	<b>15,401</b>	0	15,786	16,181
33424246605	Equipment Maintenance	2,555	10,000	10,000	10,000	10,000	<b>10,000</b>	0	10,250	10,506
33424246607	Facilities Maintenance - STP	19,206	50,000	50,000	50,000	50,000	<b>50,000</b>	0	51,250	52,531
33424246901	Protective Clothing	635	745	745	745	745	<b>745</b>	0	764	783
<b><i>Sanitary Sewer Maintenance Total</i></b>		<b>155,144</b>	<b>222,315</b>	<b>222,315</b>	<b>222,322</b>	<b>225,790</b>	<b>225,790</b>	<b>3,468</b>	<b>232,033</b>	<b>238,450</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 2009/2010 Mayor's Proposed Operating Budget*

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*Fund:* 0033 *Water Pollution Control Authority*

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

*Dept/Div:* 0242 *Maintenance*

*Activity:* 2425 *Hurricane Barrier Maintenance*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
33424256204	Electric - Utility	88,000	50,000	60,000	50,000	60,000	<b>60,000</b>	10,000	61,500	63,038
33424256205	Natural Gas - Utility	7,401	7,400	7,400	7,400	7,400	<b>7,400</b>	0	7,585	7,775
33424256605	Equipment Maintenance	446	40,000	40,000	40,000	40,000	<b>40,000</b>	0	41,000	42,025
33424256607	Facilities Maintenance - STP	16,033	16,200	16,200	16,200	16,200	<b>16,200</b>	0	16,605	17,020
<b><i>Hurricane Barrier Maintenance Total</i></b>		<b>111,879</b>	<b>113,600</b>	<b>123,600</b>	<b>113,600</b>	<b>123,600</b>	<b>123,600</b>	<b>10,000</b>	<b>126,690</b>	<b>129,858</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.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
	<i>Pos</i> <i>08/09</i>	<i>Pos</i> <i>09/10</i>	<i>FY 08/09</i> <i>Budget</i> <i>Salary</i>	<i>FY 09/10</i> <i>Budget</i> <i>Salary</i>	<i>Budget</i> <i>Salary</i> <i>\$ Increase</i>	<i>Budget</i> <i>Salary</i> <i>% Increase</i>
Account Analyst - WPCA	1	1	\$65,566	\$70,359	\$4,793	7.31%
Account Clerk II	1	1	\$44,160	\$41,851	(\$2,309)	-5.23%
CHARGEBACK from Revenue Services	0	0	\$33,355	\$54,011	\$20,656	61.93%
CHARGEBACK from Tax Administration	0	0	\$7,123	\$15,721	\$8,598	120.71%
Delinquent Acct Processor-WPCA	1	1	\$49,177	\$52,083	\$2,906	5.91%
	<b>3</b>	<b>3</b>	<b>\$199,381</b>	<b>\$234,025</b>	<b>\$34,644</b>	<b>17.38%</b>

*Account Analyst - contractual wage & step increase. Acct Clerk II - reduced step (vacant position). Chargebacks - Increased % to chargeback. Delinquent Acct Processor - contractual wage & step increase.*

## Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
33424301100	Salaries	125,312	199,381	199,381	166,218	234,025	<b>234,025</b>	67,807	241,046	248,277
33424301203	Seasonal	18,423	2,500	2,500	2,500	2,500	<b>2,500</b>	0	2,563	2,627
33424301301	Overtime	7,315	2,500	2,500	2,500	5,000	<b>5,000</b>	2,500	5,150	5,305
33424302100	Medical & Life	35,910	31,225	31,225	31,225	32,693	<b>32,693</b>	1,468	35,308	38,133
33424302200	Social Security	14,798	15,635	15,635	13,098	18,477	<b>18,477</b>	5,379	19,031	19,602
33424303202	Conferences & Training	0	1,250	1,250	1,250	1,250	<b>1,250</b>	0	1,281	1,313
33424303601	Contracted Services	29,476	35,000	35,000	35,000	35,000	<b>35,000</b>	0	38,950	39,924
33424305301	Telephone	0	1,600	1,600	1,600	1,600	<b>1,600</b>	0	1,640	1,681
33424305400	Advertising/Official Notices	0	500	500	500	500	<b>500</b>	0	513	526
33424305405	Postage	15,058	19,000	19,000	19,000	22,000	<b>22,000</b>	3,000	22,550	23,114
33424305500	Copying & Printing	2,080	750	750	750	1,000	<b>1,000</b>	250	1,025	1,051
33424306100	Office Supplies & Expenses	0	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,025	1,051
33424306610	Software Maintenance	9,800	14,500	14,500	14,500	14,500	<b>14,500</b>	0	14,863	15,235
<b>Billing Services Total</b>		<b>258,172</b>	<b>324,841</b>	<b>324,841</b>	<b>289,141</b>	<b>369,545</b>	<b>369,545</b>	<b>80,404</b>	<b>384,945</b>	<b>397,839</b>

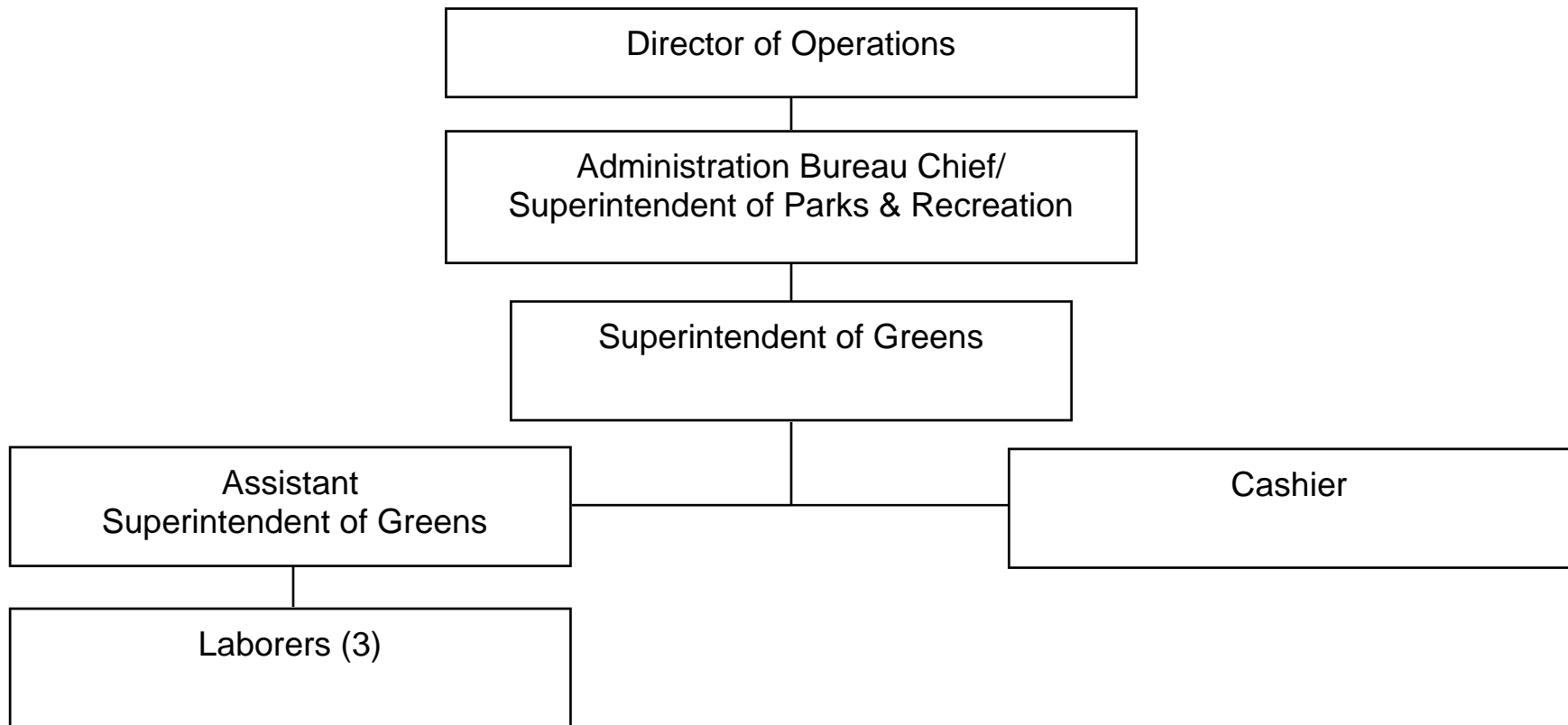
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## *Fiscal Year 2009/2010 Mayor's Proposed Operating Budget*

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	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 11/12 Estimate</i>
<i>Water Pollution Control Authority Total</i>	20,833,218	21,959,763	21,959,763	21,681,911	22,693,859	<b>22,693,858</b>	1,011,947	25,726,134	26,243,215

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



**E. Gaynor Brennan Golf Course  
FY 2009-2010 Proposed Operating Budget**

	<b>FY 2008-09 Original Budget</b>	<b>FY 2008-09 Revised Budget</b>	<b>FY 2009-10 Dept Request</b>	<b>FY 2009-10 Mayor's Request</b>	<b>Variance from Original</b>	<b>Percentage Change</b>
<b><u>EXPENSE</u></b>						
Salaries	334,426	334,426	346,306	346,306	11,880	3.6%
Seasonal	206,525	206,525	206,525	206,525	-	0.0%
Overtime	37,041	37,041	38,904	38,904	1,863	5.0%
Differential	525	525	525	525	-	0.0%
Medical and Life	102,668	102,668	106,622	106,622	3,954	3.9%
Compensated Absences	1,250	1,250	969	969	(281)	-22.5%
Social Security	44,257	44,257	45,308	45,308	1,051	2.4%
Unemployment Compensation	33,784	33,784	22,718	22,718	(11,066)	-32.8%
Conferences & Training	3,045	3,045	3,045	3,045	-	0.0%
Central Service Cost Allocation	54,262	54,262	53,447	53,447	(815)	-1.5%
Bank Fees - Credit Cards	6,495	6,495	6,495	6,495	-	0.0%
Contract - Sonitrol	3,930	3,930	4,323	4,323	393	10.0%
Equipment Rental	620	620	620	620	-	0.0%
Gasoline	18,125	18,125	28,125	28,125	10,000	55.2%
Payment to Insurance Fund	2,161	2,161	3,093	3,093	932	43.1%
Telephone	5,751	5,751	5,751	5,751	-	0.0%
Postage	143	143	143	143	-	0.0%
Copying & Printing	500	500	500	500	-	0.0%
Office Supplies & Expenses	4,890	4,890	4,890	4,890	-	0.0%
Water	43,990	43,990	43,990	43,990	-	0.0%
Electric Utility	21,230	21,230	21,230	21,230	-	0.0%
Natural Gas - Utility	12,306	12,306	12,306	12,306	-	0.0%
Sewer Utility	4,635	4,635	4,635	4,635	-	0.0%
Supplies - Land	131,776	131,776	131,776	131,776	-	0.0%
Building Maintenance	7,500	7,500	7,500	7,500	-	0.0%
Equipment Maintenance	27,320	27,320	28,686	28,686	1,366	5.0%
Small Tools & Replacement	3,452	3,452	3,452	3,452	-	0.0%
Laundry	3,819	3,819	3,819	3,819	-	0.0%
Protective Clothing	1,368	1,368	1,368	1,368	-	0.0%
Recreation Supplies	4,327	4,327	4,759	4,759	432	10.0%
Equipment	40,620	40,620	11,024	11,024	(29,596)	-72.9%
Interest Expense	17,577	17,577	19,712	19,712	2,135	12.1%
Depreciation Expense	55,000	55,000	55,000	55,000	-	0.0%
Miscellaneous Contingency	4,500	4,500	4,500	4,500	-	0.0%
<b>TOTAL EXPENSE</b>	<b>\$ 1,239,818</b>	<b>\$ 1,239,818</b>	<b>\$ 1,232,066</b>	<b>\$ 1,232,066</b>	<b>\$ (7,752)</b>	<b>-0.6%</b>
<b><u>REVENUE</u></b>						
Interest Income	13,000	13,000	3,500	3,500	(9,500)	-73.1%
Player's Revenue	916,768	916,768	899,944	899,944	(16,824)	-1.8%
Golf Permits	84,300	84,300	84,300	84,300	-	0.0%
Season Lockers	3,150	3,150	2,642	2,642	(508)	-16.1%
Gas Reimbursement	6,147	6,147	6,230	6,230	83	1.4%
Lease - Concessions	30,000	30,000	60,000	60,000	30,000	100.0%
Golf Carts	186,453	186,453	175,450	175,450	(11,003)	-5.9%
<b>TOTAL REVENUE</b>	<b>\$ 1,239,818</b>	<b>\$ 1,239,818</b>	<b>\$ 1,232,066</b>	<b>\$ 1,232,066</b>	<b>\$ (7,752)</b>	<b>-0.6%</b>
<b>NET BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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. A focus on conditions will be to increase usage of organic products with the goal of reducing pesticide usage.

### **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>• \$854,194 collected in player revenue</li> <li>• 40,353 rounds played</li> </ul>	<p>95% of Players rating facility good to excellent</p> <p>95% of people playing facility rating conditions good to excellent</p>
Golf Cart Revenue	<ul style="list-style-type: none"> <li>• \$175,361 collected in cart revenue</li> <li>• 16,000 9 hole and 18 hole carts rented throughout the year</li> </ul>	<p>95% 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>• \$75,46700 collected in permit revenue</li> <li>• 1.939 permits and senior passes sold</li> </ul>	<p>97% of repeat customers</p> <p>98% of all residents rating permit program good to excellent</p>
Locker Rental Revenue	<ul style="list-style-type: none"> <li>• 71 lockers rented</li> <li>• \$2,344 collected in locker revenue</li> </ul>	<p>98% repeat customers</p> <p>95% rating locker rentals good to excellent</p>
Restaurant Lease Revenue	<ul style="list-style-type: none"> <li>• \$30,000 in second year collecting revenue in exchange for \$1,000,000 in capital improvements</li> </ul>	<p>95% of people rating improvements to restaurant 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>
Restaurant Lease Revenue	<ul style="list-style-type: none"><li>• 6,000 square footage leased</li></ul>	90% of people rating restaurant service quality good to excellent
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 continue the increase usage of organic products with a goal of reducing pesticide usage while keeping 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>• 108 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>	93% of all players rating conditions good to excellent 360 days of continuous service per piece of equipment 93% of all players rating conditions good to excellent

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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: 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>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</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>
Asst Superintendent of Greens	1	1	\$61,679	\$63,520	\$1,841	2.98%
Cashier	1	1	\$43,331	\$46,513	\$3,182	7.34%
CHARGEBACK from Operations Admin	0	0	\$12,028	\$12,387	\$359	2.99%
Laborer 37.5	3	3	\$128,552	\$132,399	\$3,846	2.99%
Supt of Greens	1	1	\$88,836	\$91,487	\$2,651	2.98%
	<b>6</b>	<b>6</b>	<b>\$334,426</b>	<b>\$346,306</b>	<b>\$11,880</b>	<b>3.55%</b>

Cashier -contractual wage & step increase. All Others - contractual wage increase.

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## Fiscal Year 2009/2010 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

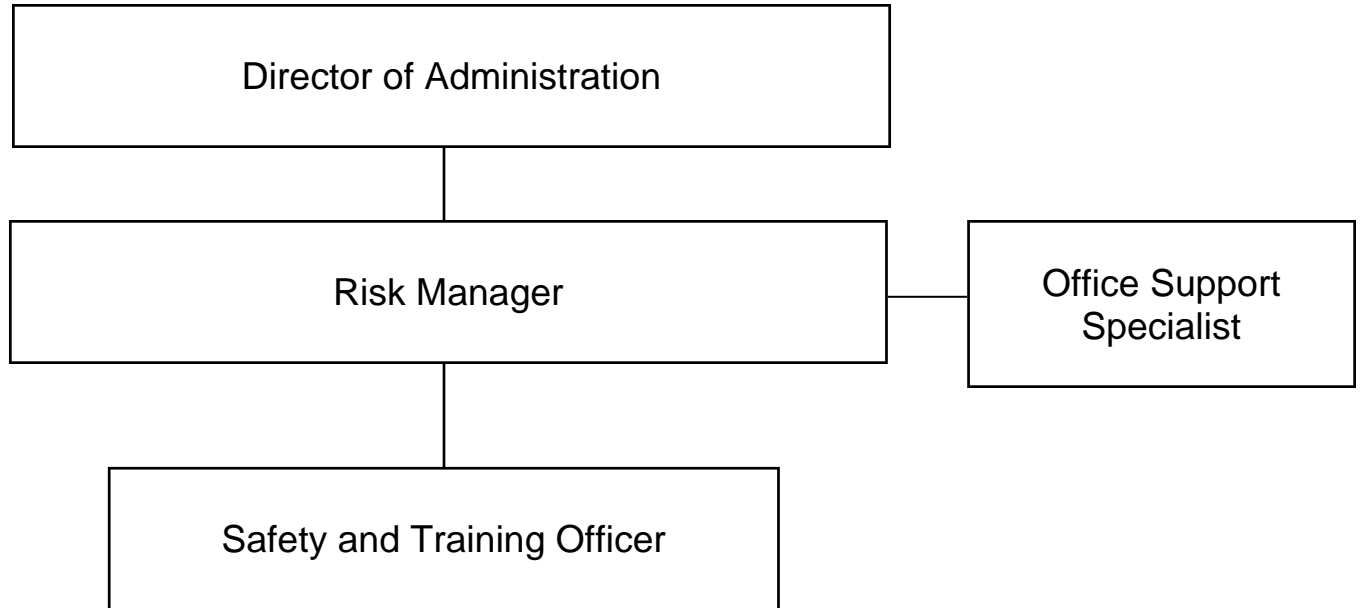
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
43426101100	Salaries	334,197	334,426	334,426	334,357	346,306	<b>346,306</b>	11,949	356,695	367,396
43426101203	Seasonal	181,643	206,525	206,525	206,525	206,525	<b>206,525</b>	0	211,688	216,980
43426101301	Overtime	36,609	37,041	37,041	37,041	38,904	<b>38,904</b>	1,863	39,876	40,873
43426101901	Differential	299	525	525	525	525	<b>525</b>	0	538	551
43426102100	Medical & Life	84,364	102,668	102,668	102,668	106,622	<b>106,622</b>	3,954	115,152	124,364
43426102101	Compensated Absences	-3,622	1,250	1,250	1,250	969	<b>969</b>	-281	1,281	1,313
43426102200	Social Security	43,684	44,257	44,257	44,251	45,308	<b>45,308</b>	1,057	46,667	48,067
43426102500	Unemployment Compensation	0	33,784	33,784	33,784	22,718	<b>22,718</b>	-11,066	23,400	24,102
43426103202	Conferences & Training	650	3,045	3,045	3,045	3,045	<b>3,045</b>	0	3,121	3,199
43426103401	Central Service Cost Allocation	25,710	54,262	54,262	54,262	53,447	<b>53,447</b>	-815	54,783	56,152
43426103411	Bank Fees - Credit Cards	5,963	6,495	6,495	6,495	6,495	<b>6,495</b>	0	6,657	6,823
43426103603	Contract - Sonitrol	3,853	3,930	4,085	3,930	4,323	<b>4,323</b>	393	4,453	4,586
43426104400	Equipment Rental	393	620	620	620	620	<b>620</b>	0	636	652
43426105101	Gasoline	24,028	18,125	28,125	18,125	28,125	<b>28,125</b>	10,000	28,828	29,549
43426105240	Payments to Insurance Fund	2,186	2,161	2,161	2,161	3,093	<b>3,093</b>	932	3,340	3,607
43426105301	Telephone	6,026	5,751	5,751	5,751	5,751	<b>5,751</b>	0	5,895	6,042
43426105405	Postage	72	143	143	143	143	<b>143</b>	0	147	151
43426105500	Copying & Printing	67	500	500	500	500	<b>500</b>	0	513	526
43426106100	Office Supplies & Expenses	3,334	4,890	4,890	4,890	4,890	<b>4,890</b>	0	5,012	5,137
43426106202	Water	32,000	43,990	43,990	43,990	43,990	<b>43,990</b>	0	45,090	46,217

## Fiscal Year 2009/2010 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
43426106204	Electric - Utility	17,501	21,230	21,230	21,230	21,230	<b>21,230</b>	0	21,761	22,305
43426106205	Natural Gas - Utility	8,997	12,306	12,306	12,306	12,306	<b>12,306</b>	0	12,614	12,929
43426106206	Sewer - Utility	1,630	4,635	4,635	4,635	4,635	<b>4,635</b>	0	4,751	4,870
43426106501	Supplies - Land	122,369	131,776	120,121	131,776	131,776	<b>131,776</b>	0	135,729	139,801
43426106603	Building Maintenance	28,785	7,500	7,500	7,500	7,500	<b>7,500</b>	0	7,688	7,880
43426106604	Grounds Maintenance	15,494	0	0	0	0	<b>0</b>	0	0	0
43426106605	Equipment Maintenance	25,385	27,320	27,320	27,320	28,686	<b>28,686</b>	1,366	29,547	30,433
43426106700	Small Tools & Replacement	2,299	3,452	3,452	3,452	3,452	<b>3,452</b>	0	3,538	3,626
43426106801	Laundry	4,737	3,819	3,819	3,819	3,819	<b>3,819</b>	0	3,914	4,012
43426106901	Protective Clothing	0	1,368	1,368	1,368	1,368	<b>1,368</b>	0	1,402	1,437
43426106904	Recreation Supplies	3,730	4,327	5,827	4,327	4,759	<b>4,759</b>	432	4,902	5,050
43426107301	Capital Outlay - Equipment	28,643	40,620	40,620	40,620	11,024	<b>11,024</b>	-29,596	11,354	11,695
43426108302	Interest Expense	19,654	17,577	17,577	17,577	19,712	<b>19,712</b>	2,135	20,303	20,912
43426108303	Depreciation Expense	52,414	55,000	55,000	55,000	55,000	<b>55,000</b>	0	56,375	57,784
43426108400	Misc Contingency/Expense	0	4,500	4,500	4,500	4,500	<b>4,500</b>	0	4,613	4,728
<b><i>E. G. Brennan Golf Course Total</i></b>		<b>1,113,095</b>	<b>1,239,818</b>	<b>1,239,818</b>	<b>1,239,743</b>	<b>1,232,066</b>	<b>1,232,066</b>	-7,677	1,272,263	1,313,749

City of Stamford  
Office of Administration  
Risk Management



**Risk Management Fund  
FY 2009-2010 Proposed Operating Budget**

	<u>FY 2008-09 Original Budget</u>	<u>FY 2008-09 Revised Budget</u>	<u>FY 2009-10 Dept. Request</u>	<u>FY 2009-10 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	35,642,038	35,642,038	37,883,000	37,883,000	2,240,962	6.3%
BOE Medical/Life Insurance Claims and Admin. Fees	29,219,077	29,219,077	30,777,912	30,777,912	1,558,835	5.3%
Property Insurance Premium	671,278	661,267	691,258	691,258	19,980	3.0%
Liability Insurance Premium	374,736	223,967	171,777	171,777	(202,959)	-54.2%
Umbrella Insurance Premium	450,369	409,704	521,777	521,777	71,408	15.9%
Law Enforcement Insurance Premium	108,124	57,725	118,936	118,936	10,812	10.0%
Excess Compensation Premium	254,540	235,978	326,317	326,317	71,777	28.2%
Public Official Insurance Premium	33,261	17,853	36,587	36,587	3,326	10.0%
School Board Insurance Premium	11,087	5,843	14,000	14,000	2,913	26.3%
Nursing Home General Liability Premium	138,964	123,460	152,859	152,859	13,895	10.0%
Crime Insurance Premium	8,796	8,796	9,676	9,676	880	10.0%
Marine Insurance Premiums	24,770	20,648	24,770	24,770	-	0.0%
Senior Center Legal Liability Insurance Premium	14,489	14,489	14,643	14,643	154	1.1%
Miscellaneous Insurance Premium	109,136	146,283	366,859	366,859	257,723	236.1%
Self Insurance Payments - Automobile Liability	109,010	109,010	215,464	215,464	106,454	97.7%
Self Insurance Payments - General Liability	261,336	796,372	625,185	625,185	363,849	139.2%
Self Insurance Payments - Fire	199,000	(103,000)	199,000	199,000	-	0.0%
Self Insurance Payments - Automobile Physical Damage	40,000	50,000	40,000	40,000	-	0.0%
Self Insurance Payments - Traffic Signals	-	30,000	-	-	-	-100.0%
Professional Services - Liability Claims Administrator	48,000	48,000	80,000	80,000	32,000	66.7%
Insurance Premium Workers Comp 2nd Injury	760,000	760,000	510,000	510,000	(250,000)	-32.9%
Professional Services - Worker's Comp Claims Administrator	310,000	310,000	270,000	270,000	(40,000)	-12.9%
Safety and Loss Control Expenses	4,000	4,000	4,000	4,000	-	0.0%
Self Insurance Payments - Workers Comp	6,277,874	6,277,874	6,277,874	6,277,874	-	0.0%
Salaries	225,335	225,335	239,389	239,389	14,054	6.2%
Administrative Expenses	321,009	321,509	328,175	328,175	7,166	2.2%
<b>Subtotal Non-Medical</b>	<b>\$ 10,755,114</b>	<b>\$ 10,755,114</b>	<b>\$ 11,238,546</b>	<b>\$ 11,238,546</b>	<b>\$ 483,432</b>	<b>4.5%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 75,616,229</b>	<b>\$ 75,616,229</b>	<b>\$ 79,899,458</b>	<b>\$ 79,899,458</b>	<b>\$ 4,283,229</b>	<b>5.7%</b>
<b><u>REVENUE</u></b>						
Charges for Services (Non-Medical)	10,755,114	10,755,114	11,238,546	11,238,546	483,432	4.5%
Charges for Services (Medical) - City	35,642,038	35,642,038	37,883,000	37,883,000	2,240,962	6.3%
Charges for Services (Medical) - BOE	29,219,077	29,219,077	30,777,912	30,777,912	1,558,835	5.3%
<b>TOTAL REVENUE</b>	<b>\$ 75,616,229</b>	<b>\$ 75,616,229</b>	<b>\$ 79,899,458</b>	<b>\$ 79,899,458</b>	<b>\$ 4,283,229</b>	<b>5.7%</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, employees, residents, and other members of the public in the City of Stamford.

### ***Program: Risk Management***

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></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*

#### Activity Name

#### Service Output

#### Service Quality

Prepare annual departmental expense allocations based principally on the relative actual loss payment history of each activity code to the whole.

- 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.

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.

- The accrual for worker's compensation and for liability claims are audited and adjusted annually.

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Office Support Specialist	1	1	\$45,808	\$47,163	\$1,355	2.96%
Risk Manager	1	1	\$97,799	\$104,689	\$6,889	7.04%
Safety & Training Officer	1	1	\$81,727	\$87,537	\$5,810	7.11%
	<b>3</b>	<b>3</b>	<b>\$225,335</b>	<b>\$239,389</b>	<b>\$14,054</b>	<b>6.24%</b>

*Risk Manager; Safety & Training Officer - contractual wage & step increase.*

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## Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

**Fund:** 0095 Risk Management Fund

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

**Dept/Div:** 0107 Risk Management

**Activity:** 8381 Risk Manager

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 08/09 Projected Exp &amp; Enc</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 10/11 Estimate</i>	<i>FY 11/12 Estimate</i>
95483811100	Salaries	211,889	225,335	225,335	225,274	239,389	<b>239,389</b>	14,115	246,571	253,968
95483811301	Overtime	90	0	0	600	0	<b>0</b>	-600	0	0
95483812100	Medical & Life	46,290	46,838	46,838	46,838	49,039	<b>49,039</b>	2,201	52,962	57,199
95483812200	Social Security	16,210	17,238	17,238	17,279	18,313	<b>18,313</b>	1,034	18,863	19,429
95483813001	Professional Consultant	0	0	0	0	0	<b>0</b>	0	0	0
95483813202	Conferences & Training	160	250	250	250	250	<b>250</b>	0	256	262
95483813401	Central Service Cost Allocation	0	245,211	245,211	245,211	249,090	<b>249,090</b>	3,879	256,563	264,260
95483815101	Gasoline	0	0	500	500	500	<b>500</b>	0	513	526
95483815103	Travel	774	871	871	871	371	<b>371</b>	-500	371	371
95483815240	Payments to Insurance Fund	341	285	285	285	296	<b>296</b>	11	320	346
95483815301	Telephone	1,503	1,926	1,926	1,926	1,926	<b>1,926</b>	0	1,974	2,023
95483815405	Postage	38	615	615	615	615	<b>615</b>	0	630	646
95483815500	Copying & Printing	215	231	231	231	231	<b>231</b>	0	237	243
95483816100	Office Supplies & Expenses	815	1,333	1,333	1,333	1,333	<b>1,333</b>	0	1,366	1,400
95483816605	Equipment Maintenance	0	461	461	461	461	<b>461</b>	0	473	485
95483816710	Non Capital Computer Equipment	0	3,000	3,000	3,000	3,000	<b>3,000</b>	0	3,075	3,152
95483818100	Dues & Fees	435	700	700	700	700	<b>700</b>	0	718	736
95483818909	OSHA Safety Requirement	1,957	2,050	2,050	2,050	2,050	<b>2,050</b>	0	2,101	2,154
<b>Risk Manager Total</b>		<b>280,717</b>	<b>546,344</b>	<b>546,844</b>	<b>547,424</b>	<b>567,564</b>	<b>567,564</b>	<b>20,140</b>	<b>586,993</b>	<b>607,200</b>