



**City of Stamford  
Operating and Special Revenue Funds  
Fiscal Year 2008 - 2009**

**Marina, Cove Beach**

**Dannel P. Malloy, Mayor**



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CITY OF STAMFORD  
OFFICE OF THE MAYOR

March 8, 2008

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

Today I submit to you the City of Stamford's Operating Budget for the Fiscal Year 2008-2009. In an effort to make each year's budget more transparent, the revised layout will allow everyone to more clearly understand the proposed expenditures that have been included as well as who will be served by this budget request.

This budget includes the best estimate of revenues that can be made at this time. As the budget is reviewed by the fiscal boards, we will monitor both the State legislature for changes that may be made more apparent as they complete their legislative session and the status of anticipated revenues from building permit fees as contractors move toward implementation of their building plans. Changes may be warranted. Revisions to our estimated revenues will be recommended as the budget goes back to the Board of Finance to set the mill rate.

**Budget Adjustments**

The City budget is a 3.99% increase over the adjusted 2007-08 expenditure base. Adjustments have been made to allow for a proper comparison from the current year to next year's proposed budget. The significant adjustments are:

- The addition of the Smith House Skilled Nursing Facility (SNF) budget. It is my intent to move this budget into the general fund during the 2007-08 fiscal year. Since the SNF budget is included in my proposal as a general fund department for 2008-09, the adjustment allows for a proper comparison.

- **Police Contract Settlement:** An adjustment is made for the impact of the Police contract settlement on regular salaries and overtime since the estimated settlement amount was not budgeted in the department's operating budget in 2007-08.
- **Police Overtime:** The approved overtime budget in 2007-08 was \$2.8 million, which was under-funded. The recommended 2008-09 budget is funded at a more realistic level of \$3.7 million. An adjustment is made to the overtime base for a proper comparison.
- **Volunteer Fire Contract Settlement:** An adjustment is made for the impact of the Volunteer Fire contract settlement on regular salaries and overtime since the estimated settlement amount was not budgeted in the department's operating budget in 2007-08.
- **City Support to Public Education:** The Proposed 2008 Municipal budget is reduced by the City funding committed to support Board of Education programs. A comparable amount was reduced from the 2007 approved budget to ensure proper comparison.

### **Cost Increases**

The 3.99% municipal spending increase includes the rising costs of utilities, fuels and health care along with previously negotiated salary increases for our workforce. Those increases have been exacerbated with the collapse of the subprime mortgage market that has had a negative impact on the national economy and our interest rates. Additionally, last year's final State budget reduced Stamford's State aid by \$2 million. These factors have resulted in a significant impact on the need to support municipal services with more local tax dollars.

In response, this budget necessarily offers little in service and program expansions with a few exceptions worthy of mention:

### **New Programs**

- **School Nurses:** Funding has been included for four additional private and parochial school nurses that are attributed to serving education.
- **Technology:** Two new employees have been added to the Technology Department to service the schools.
- **Library:** Funding has been increased for the Ferguson Library by 3.5% in the hopes that they will find a way to maintain their hours of operation.
- **Camp Counselors:** We have added funding to increase the number of camp counselors in our summer camp program by six fee supported (not tax dollars) staff. This will allow us to increase enrollment by 80 additional children in the summer camp program.

- Personal Property Audits: An increase of \$61,000 to support additional Personal Property Audits, which have been included to increase revenue projections by \$275,000.

## **Program Reductions**

Volunteer Fire Departments: This budget addresses a reduction in funding for two volunteer fire departments.

- Belltown Volunteer Fire Department: Belltown VFD no longer has an agreement with the City requiring the City to support its operations. Therefore I have reduced my proposed allocation to \$20,000. I feel this amount is sufficient to address their fuel requirement needs.
- Turn of River (TOR) Volunteer Fire Department: TOR no longer has an agreement with the City requiring the City to support its operations and as I am proposing for Belltown VFD, I have included \$40,000 in this budget request to address their fuel needs. However, the City has recently entered into mediation with TOR which appears to be making substantial progress and I am hopeful that an agreement may be reached which would allow Stamford Fire and Rescue personnel to be stationed at the TOR fire houses. In anticipation of the signing of a formal agreement, I have set aside funding in support of fire services in the Turn of River area.

Otherwise, this is a bare bones budget that only includes basic municipal services.

## **Municipal Support Provided Education**

Additionally, the City is currently providing many services to support education that are not included in the Board of Education budget request. The cost of those services has previously been included throughout the operating budgets of municipal departments and has not been clearly identified. The only services that the Board has clearly supported in its budget has been for technology, legal, a portion of their accounting, health insurance, risk management, and summer school crossing guards. This year, the budget format has been changed to allow for transparency with respect to those budget items that support public services, including the education of our school children.

The City budget reflects the inclusion of \$7.1 million in additional services that support the Board of Education along with \$19.9 million in debt service liability that support all school improvements and additions included in our Capital Projects budget. For purposes of complete disclosure, the calculation of each service has been detailed in a segregated portion of the budget. The line item detail supporting program costs are displayed to provide a greater understanding of the total costs and its location within the City operating budget. The costs for services include those for school nurses, dental hygienists, crossing guards, school resource officers, school construction management and grants, payroll processing, solid waste services, health inspection services, Government Center operating and maintenance, human resources support for non-teaching staff, and pension expense for clerical and non-certified

administrative staff. These calculations are of course subject to change as reflected in budget adjustments and we remain open to discussions with the Board of Education regarding any disagreements with our calculations.

## **General Economy**

In the City's budget proposal, I remain consistent in my mission to provide municipal services at a reasonable cost to the taxpayer. Over the past twelve years, the City portion of the budget has increased an average of 2.3% per year not including debt service. Since my term in office began, the City has basically maintained a level workforce. During that same period, the City's resident population has increased from 109,185 to 123,076. The number of jobs in Stamford has increased to approximately 80,000 with 30,000 of those being filled by the Stamford resident labor force. The near 50,000 others who commute into the City nevertheless enjoy our roads, sidewalks, traffic signals, guardrails, parks, downtown, and amenities that are maintained through the municipal operating budget.

Stamford has become a thriving City that many businesses have selected as their home. The Bank of Ireland, UST, and the Royal Bank of Scotland are just the latest businesses to call Stamford home. The Ritz Carlton is approaching the City for a foundation permit this spring to support their construction of a forty story residence and hotel with commercial space. Also, significant development is to be implemented this summer in the South End by Antares, who is currently completing zoning approvals and will seek building permits in order to construct five structures including a hotel, two office buildings, restaurants, retail and residential units within the property previously used as a coal tar site. This reclamation of brownfields will be a historic improvement for Stamford.

Acquisitions in commercial properties increased from \$164 million in 2006 to over \$1.7 billion in 2007 with extraordinary sale prices. During the year, each sale seemed to out-pace the previous, with values topping out at over \$500 per square foot (2187 Atlantic Street). While that sale was unique and had several reasons to be priced so high, large transactions such as the sale of the Equity Office buildings that totaled 1.8 million square feet within seven different buildings sold at \$850 million or \$472 per square foot, other notable transactions included the sale of Harbor Park to Antares at \$344 per square foot; the sale of 1010 Washington Blvd. to SL Green at \$265 per square foot; and the sale of Seaboard Properties to Antares that included some marina space at over \$300 per square foot. Even older commercial properties such as One Atlantic sold for over \$250 per square foot.

Since the City's commercial property maintains a cost advantage over mid-town Manhattan and Greenwich, the absorption of office space is expected to continue at the newly stabilized rent levels with premiums anticipated to continue to be paid for properties near the transit center.

Our successful attraction of businesses has also caused a swell in the number of housing units in construction or being planned. Trump Parc, Thomas Rich & 33 Broad Street LLC with 170 dwelling units anticipates completion of its vertical dimension by late spring and Highgrove, LLC with 84 units is well underway. The City's East Side has seen significant development of several new

buildings including the 141 units with Glenview House, LLC and 108 new units brought by East Side Commons, East Side Development Association. Garden Homes Prospect Street Limited Partnership is constructing 54 units, Atlantic Centre, Rich Cappelli Associates, LLC is constructing 289 residential units, RMS Camp Avenue, LLC & Randall Salvatore is constructing 170 units, Adams Mill River Associates, LLC is constructing a 60 unit residence, Metro Green, BBSF, LLC is developing 220 units, Stamford Court, LLC Associates, LLC will construct 15 condominiums, Stamford Housing Authority will construct 95 dwelling units and Liberty Development Group, LLC is developing 53 residential units. Antares alone plans to construct 4,000 dwelling units over the next ten to twelve years in the South End with Phase I including a 337 residential unit building and an additional 60 residential units in the proposed hotel complex.

## **Grand List Growth**

The full value of the commercial properties in the City's 2007 Grand List has resulted in a 55.64% increase in the gross taxable value of commercial properties when compared to the full value of the 2006 Grand List. Expressed another way, the average commercial property value has increased 125% from the 2006 phase in value to the 2007 full value. The result is a marked shift in the Grand List with commercial properties having finally "caught up" to the increased value of residential properties, as we have anticipated.

All of the City's growth has increased the Grand List from \$21 billion to nearly \$24 billion. That, unfortunately, does not fully relieve the tax impact from residential property owners. As you recall, the decision on the part of the municipal boards last year was to implement the 2006 revaluation with a five year phase in. That 2006 revaluation was the first that had been completed since 1999. So, the five year phase in only brought the 1999 values one fifth of the way between the identified property values from 1999 to those identified in 2006. During that seven year period, significant increases in housing costs occurred. In order for the City to recognize the strong 2007 values assigned to the commercial properties, we are required by the State to recognize the full value of the 2006 revaluation. That means we need to move forward toward the 2007 values by realizing the four fifths remaining in the phase in of the 2006 revaluation and only then can we recognize the 2007 revaluation. Therefore, the current full value of each property must be recognized to implement the new revaluation. We now have a Grand List that reflects the full value of all properties in the City of Stamford.

## **Summary**

As stated above, I have reconfigured this year's budget presentation so that the fiscal boards can understand fully the costs for municipal and educational services. This is especially important in a year when we face a significant tax increase. Last budget season, I presented a full service budget for both education and general government, which the fiscal boards reduced by over \$7.1 million. The City was required to look closely at how it delivers all services to residents but at a lesser cost. However, following all board reductions, the City did not reduce services provided to support education. My administration let the Board of Representatives

know then that any further reductions may need to result in a reduction in the services that the City was providing to support education as the City's basic municipal services could not be cut back any further without jeopardizing the public welfare. That remains a concern today.

Since the budget has been constructed to provide for clarity in what services the budget supports and the beneficiary of those services, the fiscal boards will be able to see specifically what effect any proposed reductions may have and who will be impacted by any funding reductions that are enacted. As a result of this new transparency, the fiscal boards will be able to review the budget and to enact reductions with full knowledge of the impact of those reductions on the services we provide to the citizens and school children of Stamford. Also, in the interest of transparency and accountability, I am requesting that if the boards feel it necessary to reduce my recommended budget, that wherever possible that the action taken be specifically identified as line item reductions. In the absence of line item reductions, budget reductions may be applied to educational services as well as city services. This responsible action will fully disclose the intent of the elected boards as to which services they would eliminate or curtail.

Quite simply, the municipal budget reflects our best estimate of the lowest cost possible to deliver services safely and effectively. Indeed, we are still adapting to the reductions enacted last July, and I acknowledge that it is my administration's ongoing challenge to maintain services under the current budget framework.

At the same time, members of the City's fiscal boards deserve to share in the credit for the enormous progress we have made in improving the cost-effectiveness of City services over the last decade. We have accepted and risen to the challenge faced by every local government in Connecticut: how to support fast-growing education costs without increases in state aid, without cutting essential services, and without overwhelming local taxpayers. The budget you have before you continues my efforts to strike the appropriate balance between the needs of taxpayers, school children, and residents who enjoy all of the services and blessings that Stamford provides. I challenge you to do the same.

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

**FISCAL YEAR 2008 - 2009 BUDGET FACTS**

**GRAND LIST REFLECTS POST BOARD OF ASSESSMENT APPEALS**

<u>TAX DISTRICT</u>	<u>REAL</u>	<u>PERSONAL</u>	<u>AUTO</u>	<u>TOTAL</u>
A	12,291,045,946			12,291,045,946
B	115,587,280			115,587,280
C	4,778,180,130			4,778,180,130
C/S	5,017,628,000			5,017,628,000
PERSONAL PROPERTY		906,305,312		906,305,312
AUTO			819,988,416	819,988,416
<b>TOTAL</b>	<b>22,202,441,356</b>	<b>906,305,312</b>	<b>819,988,416</b>	<b>23,928,735,084</b>
GENERAL FUND	443,932,621			
CAPITAL BUDGET	72,477,303			
SPECIAL REVENUE FUND BUDGETS				
WATER POLLUTION CONTROL AUTHORITY	21,959,763		DISTRICT MILL RATES	
E.G. BRENNAN GOLF COURSE	1,239,818		A	16.18
MARINA FUND	413,409		B	15.82
POLICE EXTRA DUTY	5,249,837		C	15.16
GRANTS	9,103,781		C/S	15.49
RISK MANAGEMENT	75,616,229		PERSONAL PROPERTY	16.18
PARKING FUND	5,874,932		AUTO	24.00
FULL TIME CITY EMPLOYEES - GENERAL FUND	1,214			

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**City of Stamford**  
**FY 08-09 BUDGET WORKSHEET**

<u>DESCRIPTION</u>	<u>FY 2007-08 APPROVED BUDGET</u>	<u>FY 2007-08 EXPENDITURE BUDGET ADJUSTMENTS</u>	<u>FY 2007-08 ADJUSTED BUDGET</u>	<u>FY 2008-09 MAYOR'S BUDGET</u>	<u>FY 2008-09 ADOPTED BUDGET</u>	<u>Variance Change Over Adjusted</u>	<u>Percentage Change Over Adjusted</u>
Office of Administration	7,225,574	(692,799)	6,532,775	7,144,270	7,025,738	492,963	7.55%
Office of Operations	40,342,792	(1,128,119)	39,214,673	41,922,771	41,391,873	2,177,201	5.55%
Office of PS, Health & Welfare	88,521,236	(620,437)	87,900,799	104,842,967	104,081,074	16,180,274	18.41%
Office of Legal Affairs	4,169,806	(246,352)	3,923,454	4,820,524	4,704,286	780,832	19.90%
Government Services	3,644,214	0	3,644,214	4,094,891	4,072,813	428,599	11.76%
Community & Cultural Organizations	11,075,349	14,668,820	25,744,169	10,793,156	10,792,888	(14,951,281)	-58.08%
<b>Subtotal: City Government</b>	<b>154,978,971</b>	<b>11,981,113</b>	<b>166,960,084</b>	<b>173,618,578</b>	<b>172,068,672</b>	<b>5,108,588</b>	<b>3.06%</b>
<b>Debt Service - City</b>	<b>21,779,000</b>	<b>0</b>	<b>21,779,000</b>	<b>26,338,146</b>	<b>26,338,146</b>	<b>4,559,146</b>	<b>20.93%</b>
<b>Total City Government w/Debt Service</b>	<b>176,757,971</b>	<b>11,981,113</b>	<b>188,739,084</b>	<b>199,956,724</b>	<b>198,406,818</b>	<b>9,667,734</b>	<b>5.12%</b>
<b>BOE Operating Budget</b>	<b>208,532,549</b>	<b>0</b>	<b>208,532,549</b>	<b>220,924,303</b>	<b>218,609,176</b>	<b>10,076,627</b>	<b>4.83%</b>
<b>BOE City Support Services</b>	<b>0</b>	<b>6,579,503</b>	<b>6,579,503</b>	<b>7,103,439</b>	<b>7,047,500</b>	<b>467,997</b>	<b>7.11%</b>
<b>Debt Service - BOE</b>	<b>15,771,000</b>	<b>0</b>	<b>15,771,000</b>	<b>19,869,127</b>	<b>19,869,127</b>	<b>4,098,127</b>	<b>25.99%</b>
<b>Total BOE Submitted w/Debt Service</b>	<b>224,303,549</b>	<b>6,579,503</b>	<b>230,883,052</b>	<b>247,896,869</b>	<b>245,525,803</b>	<b>14,642,751</b>	<b>6.34%</b>
<b>TOTAL EXPENDITURES</b>	<b>401,061,520</b>	<b>18,560,616</b>	<b>419,622,136</b>	<b>447,853,593</b>	<b>443,932,621</b>	<b>24,310,485</b>	<b>5.79%</b>
<b>Revenue</b>							
Property Taxes	11,324,970	0	11,324,970	11,275,000	11,600,000	275,030	2.43%
Revenues from the Use of Money	5,125,000	0	5,125,000	1,850,000	2,450,000	(2,675,000)	-52.20%
Intergovernmental Revenue	19,962,245	0	19,962,245	18,626,778	17,986,970	(1,975,275)	-9.90%
Departmental Revenue	21,631,258	0	21,631,258	39,138,683	35,355,684	13,724,426	63.45%
Other Revenue	1,204,106	0	1,204,106	1,626,373	1,489,419	285,313	23.70%
Interfund Transfers	3,514,222	0	3,514,222	3,274,084	3,324,084	(190,138)	-5.41%
Applied Surplus	716,970	0	716,970	750,000	750,000	33,030	4.61%
<b>Total</b>	<b>63,478,771</b>	<b>0</b>	<b>63,478,771</b>	<b>76,540,918</b>	<b>72,956,157</b>	<b>9,477,386</b>	<b>14.93%</b>
<b>Net Amount to be Raised from Taxes</b>	<b>337,582,749</b>	<b>0</b>	<b>337,582,749</b>	<b>371,312,675</b>	<b>370,976,464</b>	<b>33,393,715</b>	<b>9.89%</b>
Reserve for Elderly Credits	1,455,920	0	1,455,920	1,455,920	1,455,920	0	0.00%
Reserve for Tax Appeals	250,000	0	250,000	1,286,954	1,286,954	1,036,954	414.78%
Reserve for TIF	208,321	0	208,321	492,454	1,295,956	1,087,635	522.10%
Reserve for Linkage	0	0	0	450,000	115,000	115,000	0.00%
Reserve for Non-Profit Tax Credit	0	0	0	75,000	75,000	75,000	0.00%
Reserve for Uncollected	5,444,242	0	5,444,242	5,954,755	5,970,560	526,317	9.67%
Reserve for Contingency	6,300,202	0	6,300,202	3,150,000	4,021,546	(2,278,656)	-36.17%
Subtotal	13,658,685	0	13,658,685	12,865,083	14,220,936	562,251	4.12%
Total Gross Tax Levy	351,241,434	0	351,241,434	384,177,759	385,197,399	33,762,974	9.67%
Total Grand List All Property	13,197,843,917	0	13,197,843,917	23,944,543,152	23,928,735,084	10,730,891,167	81.31%
<b>Average Mill Rate</b>	<b>26.61</b>		<b>26.61</b>	<b>16.04</b>	<b>16.10</b>	<b>(10.52)</b>	<b>-39.51%</b>



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

FISCAL YEAR	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	1 YR VAR.
Office of Administration	67	71	71	88	90	82	79	73	75	84	79	81	2
Economic Development	4	4	4	4	4	0	0	0	0	0	0	0	0
<b>Administration Total</b>	<b>71</b>	<b>75</b>	<b>75</b>	<b>92</b>	<b>94</b>	<b>82</b>	<b>79</b>	<b>73</b>	<b>75</b>	<b>84</b>	<b>79</b>	<b>81</b>	<b>2</b>
Public Services	235	248	254	247	206	186	183	159	143	137	132	132	0
Engineering	18	18	18	22	38	35	35	35	36	45	42	42	0
Land Use	17	18	18	17	17	15	14	14	14	16	15	15	0
Customer Relations	28	29	32	32	31	0	0	0	0	0	0	0	0
Administration	14	9	7	7	31	34	35	63	63	66	61	61	0
<b>Operations Total</b>	<b>312</b>	<b>322</b>	<b>329</b>	<b>325</b>	<b>323</b>	<b>270</b>	<b>267</b>	<b>271</b>	<b>256</b>	<b>264</b>	<b>250</b>	<b>250</b>	<b>0</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	0	8	0	0	0	0	0
Police Department-wide	338	340	348	345	345	321	322	329	328	329	336	337	1
Emergency Comm. Center	54	53	39	34	33	31	31	31	31	32	32	32	0
Volunteer Fire Departments	0	0	35	35	35	35	35	35	35	35	39	0	-39
Fire Department	219	226	232	233	232	229	229	230	238	247	251	290	39
Smith House*	122	123	125	121	112	111	108	110	100	108	111	109	-2
Health Department	54	56	61	60	60	57	55	56	56	62	62	65	3
Social Services	4	3	3	3	4	4	3	3	3	3	3	3	0
<b>Public Safety Health &amp; Welfare Total</b>	<b>793</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>2</b>
Director of Law	13	13	13	13	13	12	12	12	12	12	11	11	0
Human Resources Department	10	11	12	12	12	13	12	13	13	13	13	13	0
Employee Benefits	2	2	2	2	2	0	0	0	0	0	0	0	0
<b>Legal Affairs Total</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>0</b>
Mayor's Office	6	6	6	6	6	5	4	3	3	3	3	3	0
Economic Development	0	0	0	0	0	2	2	2	2	2	2	2	0
Housing Safety & Zoning Code Enforcemer	0	0	0	0	0	0	0	0	5	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	0	1	1	1	1	1	0
Town and City Clerk	11	11	11	11	11	11	9	9	11	11	11	11	0
Registrar of Voters	2	2	2	2	2	2	2	2	2	2	2	2	0
Youth Services Bureau	2	0	0	0	0	0	0	0	0	0	0	0	0
<b>Government Services Total</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>19</b>	<b>19</b>	<b>26</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>
<b>TOTAL</b>	<b>1224</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>4</b>

\*Smith House became part of General Fund FY 07/08.

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## ***FY 2008/2009 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 2009</i></b>
<b><i>1010 Director of Administration</i></b>			
	Dir of Administration	1	112,549
	Executive Secretary	1	53,068
	<b>1010 Total</b>	<b>2</b>	<b>165,617</b>
<b><i>1011 Office of Policy and Management</i></b>			
	Management Analyst 37.5	2	166,835
	OPM Director	1	130,350
	Senior Management Analyst -OPM	1	105,707
	Contract Compl Officer	1	83,443
	Buyer	1	74,251
	Central Serv Supervisor	1	53,216
	Auto Copy Sys Mach Oper	1	48,546
	Central Serv Oper Worker	1	48,546
	<b>1011 Total</b>	<b>9</b>	<b>710,893</b>
<b><i>1012 Grants Administration</i></b>			
	Grants Officer	1	96,825
	Grants Coordinator	1	64,325
	Grants Accts Analyst	1	58,590
	Account Clerk II	1	52,074
	<b>1012 Total</b>	<b>4</b>	<b>271,815</b>
<b><i>1020 Assessor</i></b>			
	Commercial Appraiser	2	133,564
	Assessor	1	120,277
	Assess Insp Pers Prop	2	116,781
	Assessment Inspector	1	53,530
	<b>1020 Total</b>	<b>6</b>	<b>424,152</b>

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## ***FY 2008/2009 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 2009</i></b>
<hr/>			
<b><i>1022</i></b>	<b><i>Revenue Services</i></b>		
	Revenue Services Manager	1	92,655
	Cashier	2	86,193
	Delinquent Revenue Collector	1	78,287
	Head Cashier	1	51,068
	CHARGEBACK to WPCA	0	-33,355
	<b>1022 Total</b>	<b>5</b>	<b>274,848</b>
<hr/>			
<b><i>1023</i></b>	<b><i>Taxation Services</i></b>		
	Account Clerk I	7	299,287
	Taxation Services Supv	1	94,264
	<b>1023 Total</b>	<b>8</b>	<b>393,550</b>
<hr/>			
<b><i>1024</i></b>	<b><i>Tax Administration</i></b>		
	Dir of Assess & Collection	1	127,199
	Management Analyst 37.5	1	93,914
	BUDGET ADJUSTMENT	0	-1,858
	CHARGEBACK to WPCA	0	-7,123
	<b>1024 Total</b>	<b>2</b>	<b>212,132</b>
<hr/>			
<b><i>1026</i></b>	<b><i>Property Revaluation</i></b>		
	CAMA Mgr/Spec Asst Assess	1	100,257
	Income & Expense Analyst	1	70,960
	Real Estate Sales Analyst	1	52,737
	Account Clerk II	1	48,346
	<b>1026 Total</b>	<b>4</b>	<b>272,301</b>
<hr/>			
<b><i>1032</i></b>	<b><i>Controller</i></b>		
	Account Clerk II	6	311,094
	Accountant	2	212,064

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## ***FY 2008/2009 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 2009</i></b>
<b><i>1032 Controller</i></b>			
	Controller	1	127,200
	Senior Management Analyst	1	106,357
	Payroll Supervisor	1	100,157
	Account Clerk I	2	86,284
	Junior Accountant	1	73,901
	Office Support Specialist	1	45,508
	BUDGET ADJUSTMENT	0	-4,645
	CHARGEBACK to Board of Education	0	-79,550
	<b>1032 Total</b>	<b>15</b>	<b>978,370</b>
<b><i>1060 Technology Management Services</i></b>			
	Software Technician	7	566,089
	Computer Technician	6	462,473
	Information Serv Director	1	126,850
	Desktop Technician	2	120,863
	Asst. Dir. of Information Svcs	1	112,929
	Data Base Admin	1	106,057
	Client Server Adm	1	105,707
	Technical Field Service Mgr	1	105,707
	Desktop Admin Mgr	1	94,564
	GIS Coordinator	1	94,328
	Manager of Applications Suppor	1	93,914
	Web/Intranet Specialist	1	81,098
	GIS Analyst	1	76,029
	Office Support Specialist	1	51,959
	CHARGEBACK to Board of Education	0	-1,420,708
	<b>1060 Total</b>	<b>26</b>	<b>777,858</b>

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## ***FY 2008/2009 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 2009</i></b>
<b><i>2100 Public Services Administration</i></b>			
	Public Serv Bur Chief	1	119,627
	Accounting Supervisor	1	58,690
	Executive Secretary	1	53,493
	<b>2100 Total</b>	<b>3</b>	<b>231,811</b>
<b><i>2111 Road Maintenance</i></b>			
	Heavy Equip Operator	36	1,666,970
	Operations Foreman 40	2	158,856
	Supv of Highways	1	106,057
	Operations Supervisor 40	1	94,928
	Equipment Mechanic 37.5	1	54,640
	Shop Mechanic/Storekeeper	1	49,638
	Account Clerk II	1	48,346
	Mt II-Mason/Team	1	46,694
	<b>2111 Total</b>	<b>44</b>	<b>2,226,130</b>
<b><i>2121 Vehicle Maintenance</i></b>			
	Equipment Mechanic 37.5	10	544,803
	Equip Mechanic/UAW	2	98,610
	Fleet Manager	1	93,950
	Account Clerk II	1	48,546
	Inventory Clerk	1	45,508
	<b>2121 Total</b>	<b>15</b>	<b>831,417</b>
<b><i>2141 Transfer Station</i></b>			
	Field Operator 37.5	4	219,661
	Heavy Equip Operator	4	186,061
	Supv of Solid Waste	1	106,057

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## ***FY 2008/2009 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 2009</i></b>
<b><i>2141 Transfer Station</i></b>			
	Operations Supervisor 37.5	1	89,036
	Operations Foreman 37.5	1	74,551
	Master Mech - Solid Waste Div.	1	61,522
	Permit Clerk	1	51,418
	Scalehouse Attend	1	45,808
	Cashier	1	45,508
	Laborer 37.5	1	43,084
		<b>2141 Total</b>	<b>922,707</b>
<b><i>2142 Recycling</i></b>			
	Collection Driver	8	373,739
	Laborer 37.5	8	344,292
		<b>2142 Total</b>	<b>718,031</b>
<b><i>2143 Collection</i></b>			
	Laborer 37.5	22	935,686
	Collection Driver	13	603,916
	Operations Foreman 40	2	149,865
	Operations Supervisor 40	1	94,928
	BUDGET ADJUSTMENT	0	-100,000
		<b>2143 Total</b>	<b>1,684,396</b>

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2009</i></b>
<b><i>2112 Traffic Maintenance</i></b>			
	Laborer 37.5	3	127,002
	Traffic Mtce & Parking Supv	1	106,357

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## ***FY 2008/2009 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 2009</i></b>
<hr/>			
<b><i>2112</i></b>	<b><i>Traffic Maintenance</i></b>		
	Operations Foreman 37.5	1	74,551
	Traf Mtce Work-EQ Mech	1	55,266
	Crew Chief (Traffic)	1	52,074
	Heavy Equip Operator	1	47,056
	Maintenance Worker	1	46,231
	CHARGEBACK to Parking Mgmt Fund	0	-47,861
	<b>2112 Total</b>	<b>9</b>	<b>460,677</b>
<hr/>			
<b><i>2137</i></b>	<b><i>Building Inspection</i></b>		
	Mechanical Inspector	2	144,833
	Plumbing Inspector	2	144,733
	Electrical Inspector	2	135,101
	Building Official	1	112,929
	Office Support Specialist	2	97,118
	Coord Inspect & Plan Review 35	1	89,036
	Deputy Chief Building Official	1	84,979
	Customer Service Spec	1	55,066
	<b>2137 Total</b>	<b>12</b>	<b>863,795</b>
<hr/>			
<b><i>2200</i></b>	<b><i>Engineering</i></b>		
	Construction Manager	3	292,724
	Staff Engineer	3	262,734
	Associate Engineer	2	135,554
	City Engineer	1	134,653
	Dep City Eng/Transp Director	1	127,200
	Sr. Construction Manager	1	112,929
	Energy/Utility Manager	1	99,807
	Operations Prog Spec II	1	88,736

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## ***FY 2008/2009 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 2009</i></b>
<b><i>2200 Engineering</i></b>			
	Administrative Officer	1	81,727
	Office Support Specialist	1	45,508
	<b>2200 Total</b>	<b>15</b>	<b>1,381,572</b>
<b><i>2210 Traffic Engineering</i></b>			
	Traffic Engineer	1	120,177
	Traffic Signal Tech	2	109,990
	Signal System Engineer	1	90,296
	Traffic Signal Supv	1	76,714
	Office Support Specialist	1	48,384
	<b>2210 Total</b>	<b>6</b>	<b>445,561</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 2009</i></b>
<b><i>2300 Land Use Administration</i></b>			
	Land Use Bureau Chief	1	127,499
	<b>2300 Total</b>	<b>1</b>	<b>127,499</b>
<b><i>2310 Planning</i></b>			
	Associate Planner	2	153,076
	Principal Planner	1	106,257
	Office Support Specialist	2	94,192
	Transportation Planner	1	93,950
	<b>2310 Total</b>	<b>6</b>	<b>447,475</b>
<b><i>2320 Zoning</i></b>			
	Land Use Admin Officer	1	106,057
	Zoning Inspector	1	71,666

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## ***FY 2008/2009 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 2009</i></b>
<b><i>2320 Zoning</i></b>			
	Land Use Inspector	1	64,873
	2320 Total	3	242,596
<b><i>2330 Zoning Board of Appeals</i></b>			
	Admin Asst Land Use	1	74,451
	2330 Total	1	74,451
<b><i>2340 Environmental Protection</i></b>			
	Exec Dir Envir Prot Bd	1	106,257
	Environmental Planner	1	94,564
	Environmental Analyst	1	63,845
	2340 Total	3	264,666
<b><i>2350 Technology</i></b>			
	GIS Technician	1	56,350
	2350 Total	1	56,350

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2009</i></b>
<b><i>2135 Maintenance</i></b>			
	Maintenance Worker	14	590,665
	Custodian (UAW)	5	238,900
	Mt II-Electrician/UAW 35	3	193,010
	Head Custodian I (UAW)	3	188,509
	Mt II-Carpenter/UAW	3	178,821
	Tree Climber	4	164,343
	Operations Foreman 37.5	2	148,903
	Mt II-Plumber/UAW	2	120,731

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## ***FY 2008/2009 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 2009</i></b>
<b><i>2135 Maintenance</i></b>			
	Working Foreman-UAW	2	97,292
	Landscape Specialist	1	78,637
	Operations Foreman 35	1	74,551
	Tree Inspector	1	58,390
	Mt Trdworker II - HVAC Tech	1	57,746
	Office Support Specialist	1	45,808
	<b>2135 Total</b>	<b>43</b>	<b>2,236,308</b>
<b><i>2136 Terry Conners Rink</i></b>			
	Ice Rink Operator	2	91,316
	Ice Rink Manager	1	84,093
	Operations Foreman 37.5	1	74,451
	Cashier	1	45,808
	<b>2136 Total</b>	<b>5</b>	<b>295,669</b>
<b><i>2510 Cashiering</i></b>			
	CHARGEBACK from Parking Fund	0	38,098
	<b>2510 Total</b>	<b>0</b>	<b>38,098</b>
<b><i>2520 Citizen's Service Center</i></b>			
	Customer Service Spec	2	103,037
	<b>2520 Total</b>	<b>2</b>	<b>103,037</b>
<b><i>2530 Leisure Services Administration</i></b>			
	Assist Superintendent of Rec	2	152,828
	Superintendent of Recreation	1	100,157
	Office Support Specialist	2	91,216
	Recreation Supervisor	1	58,590
	Recreation Leader	1	49,439

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## ***FY 2008/2009 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 2009</i></b>
<b><i>2530 Leisure Services Administration</i></b>			
		2530 Total	7
			452,231
<b><i>2600 Administration</i></b>			
	Director of Operations	1	126,660
	Admin Serv Bur Chief	1	120,277
	Executive Secretary	1	54,960
	Account Clerk II	1	48,446
	CHARGEBACK to E.G. Brennan	0	-12,028
		2600 Total	4
			338,316

**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 2009</i></b>
<b><i>3101 Pub Safety, Hlth &amp; Welf-Adm</i></b>			
	Dir Pub Safety, Hlth & Wel	1	107,791
	Executive Secretary	1	54,760
		3101 Total	2
			162,551

**Bur/Office: 330 Police Department**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2009</i></b>
<b><i>3300 Department Wide</i></b>			
	Police Officer	228	15,056,710
	Police Sergeant	54	4,235,997
	Police Lieutenant	13	1,193,009
	Police Captain	7	724,744
	Office Support Specialist	7	316,533
	Police Aide	6	279,490
	Assistant Police Chief	2	227,476

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## ***FY 2008/2009 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 2009</i></b>
<b><i>3300 Department Wide</i></b>			
	Equipment Mechanic 37.5	3	163,571
	Police Chief	1	115,076
	Research Assistant	2	109,821
	Administration Manager	1	93,950
	Police Clerk-Matron	2	86,284
	Police Equip Mechanic	1	80,295
	Computer Technician	1	66,632
	Electronic Tech-Civilian	1	54,960
	Account Clerk II	1	48,646
	Secretary	1	45,808
	Account Clerk I	1	43,192
	BUDGET ADJUSTMENT	0	-925,000
	<b>3300 Total</b>	<b>332</b>	<b>22,017,193</b>
<b><i>3366 Animal Control</i></b>			
	Asst Municipal Animal Con	3	139,642
	Animal Control Mgr	1	60,424
	Animal Shelter Maintainer	1	38,204
	<b>3366 Total</b>	<b>5</b>	<b>238,270</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 2009</i></b>
<b><i>3350 Emergency Communications Center</i></b>			
	Public Safety Disp I	29	1,916,989
	Computer Sys Admin-ECC	1	80,587
	Telecommunicator	1	56,337
	Office Support Specialist	1	45,158

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## ***FY 2008/2009 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 2009</i></b>
<hr/>			
3350	Emergency Communications Center		
	BUDGET ADJUSTMENT	0	-15,000
		3350 Total	32
			2,084,071

**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 2009</i></b>
<hr/>			
3510	Stamford Fire Department		
	Firefighter	205	13,537,802
	Fire Captain	30	2,562,781
	Fire Lieutenant	29	2,084,841
	Deputy Fire Marshall	9	747,334
	Deputy Fire Chief	5	513,283
	Asst Fire Chief	2	232,953
	Assistant Fire Marshall	2	137,856
	Fire Chief	1	128,744
	Fire Marshall	1	107,620
	Mechanical Supv-Fire	1	89,675
	Fire Mechanic	1	79,482
	Master Mechanic-Fire Equipment	1	68,470
	Admin Asst-Data Info Sys	1	62,637
	Executive Secretary	1	54,860
	Account Clerk I	1	42,892
	BUDGET ADJUSTMENT	0	-350,000
		3510 Total	290
			20,101,230

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## ***FY 2008/2009 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 2009</i></b>
<b><i>3710 Administration</i></b>			
	Office Manager	1	78,937
	Executive Secretary	1	58,564
	Account Clerk II-SNF	1	51,874
	Office Support Spec (SNF)	1	48,499
	<b>3710 Total</b>	<b>4</b>	<b>237,874</b>
<b><i>3720 Social Services</i></b>			
	Dir of Social Services (SNF)	1	74,251
	<b>3720 Total</b>	<b>1</b>	<b>74,251</b>
<b><i>3730 Recreation</i></b>			
	Dir of Therapeutic Rec	1	78,287
	Recreation Program Facilitator	1	40,403
	<b>3730 Total</b>	<b>2</b>	<b>118,691</b>
<b><i>3740 Housekeeping</i></b>			
	Housekeeping Aide	7	235,314
	<b>3740 Total</b>	<b>7</b>	<b>235,314</b>
<b><i>3750 Maintenance</i></b>			
	Custodian (SNF)	4	166,926
	Head Custodian I (SNF)	2	116,928
	<b>3750 Total</b>	<b>6</b>	<b>283,853</b>
<b><i>3760 Laundry</i></b>			
	Laundry Aide	3	101,721
	<b>3760 Total</b>	<b>3</b>	<b>101,721</b>

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## ***FY 2008/2009 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 2009</i></b>
<b><i>3770 Food Services</i></b>			
	Dietary Aide	7	266,968
	Cook	2	103,041
	Dishwasher	3	101,271
	Dir of Food Service	1	83,993
	<b>3770 Total</b>	<b>13</b>	<b>555,273</b>
<b><i>3780 Nursing Services</i></b>			
	Nursing Asst	44	1,688,256
	Staff Nurse-RN	9	667,447
	L.P.N.	10	554,479
	Head Nurse	4	341,440
	Unit Coordinator	2	165,245
	Asst Dir Nursing-SNF	1	94,264
	Nursing Asst II	2	89,327
	Office Support Spec (SNF)	1	48,849
	BUDGET ADJUSTMENT	0	-120,000
	<b>3780 Total</b>	<b>73</b>	<b>3,529,306</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 2009</i></b>
<b><i>3810 Director of Health</i></b>			
	Director of Health	1	157,132
	Administrative Asst. - Health	1	71,508
	Outreach Worker	1	45,859
	Account Clerk I	1	42,892
	<b>3810 Total</b>	<b>4</b>	<b>317,391</b>

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## ***FY 2008/2009 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 2009</i></b>
<b><i>3811 Laboratory</i></b>			
	Lab Tech-Health	2	133,214
	Office Support Specialist	1	41,551
	<b>3811 Total</b>	<b>3</b>	<b>174,765</b>
<b><i>3820 Public School Health Program</i></b>			
	Pub Hlth Nurse-42 Weeks	23	1,258,099
	Pub Hlth Dental Hygien	3	162,732
	<b>3820 Total</b>	<b>26</b>	<b>1,420,831</b>
<b><i>3821 Private &amp; Parochial Health Program</i></b>			
	Pub Hlth Nurse-42 Weeks	9	468,115
	Pub Hlth Dental Hygien	2	105,399
	<b>3821 Total</b>	<b>11</b>	<b>573,513</b>
<b><i>3822 Community Nursing</i></b>			
	Pub Hlth Nurse-52 Weeks	4	272,692
	Dir Nursing Serv (HLTH)	1	113,229
	Office Support Specialist	1	45,158
	<b>3822 Total</b>	<b>6</b>	<b>431,079</b>
<b><i>3830 Inspection Services</i></b>			
	Inspector II	10	658,303
	Dir of Environ Inspection	1	113,129
	Inspector III	1	94,528
	Office Support Specialist	2	90,666
	Inspector I	1	51,463
	<b>3830 Total</b>	<b>15</b>	<b>1,008,089</b>

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## ***FY 2008/2009 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 2009</i></b>
<b><i>3910 Social Services</i></b>			
	Director of Mandated Services	1	100,457
	Social Serv Comm Coord	1	94,264
	Research Assistant	1	58,297
	<b>3910 Total</b>	<b>3</b>	<b>253,018</b>

**Bur/Office: 400 Legal Affairs**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2009</i></b>
<b><i>4010 Director of Law</i></b>			
	Asst Corp Counsel-Class	5	641,317
	Dir of Legal Affairs	1	109,594
	Paralegal	2	109,503
	Deputy Corporation Counsel	1	105,409
	Exec Asst-Corp Counsel	1	80,231
	Legal Secretary	1	58,947
	<b>4010 Total</b>	<b>11</b>	<b>1,105,001</b>
<b><i>4020 Human Resources Department</i></b>			
	Personnel Specialist	1	106,057
	Human Resources Assistant	2	104,444
	Director-Human Resources	1	102,479
	HRIS Coordinator	1	100,243
	Asst Dir of Human Resources	1	99,099
	Personnel Analyst II-Exams	1	94,464
	Human Resources Generalist37.5	1	88,386
	Human Resources Generalist 35	1	75,214
	HR Information Systems Asst	1	54,410
	Executive Secretary	1	53,537

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## ***FY 2008/2009 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 2009</i></b>
<b><i>4020 Human Resources Department</i></b>			
	Benefits Clerk	1	48,546
	Office Support Specialist	1	41,512
	BUDGET ADJUSTMENT	0	-37,608
	<b>4020 Total</b>	<b>13</b>	<b>930,784</b>

**Bur/Office: 500 Government Services**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2009</i></b>
<b><i>5010 Administration</i></b>			
	Mayor	1	125,663
	Executive Aide-Mayor	1	72,463
	Office Support Specialist	1	48,934
	<b>5010 Total</b>	<b>3</b>	<b>247,059</b>
<b><i>5012 Economic Development</i></b>			
	Dir of Economic Devel	1	111,053
	Executive Secretary	1	58,647
	<b>5012 Total</b>	<b>2</b>	<b>169,699</b>
<b><i>5020 Board of Representatives</i></b>			
	Admin Asst-Bd of Reps	1	78,837
	Office Support Specialist	1	45,508
	<b>5020 Total</b>	<b>2</b>	<b>124,346</b>
<b><i>5030 Board of Finance</i></b>			
	Clerk/Staff Analyst-BOF	1	73,901
	<b>5030 Total</b>	<b>1</b>	<b>73,901</b>

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## ***FY 2008/2009 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 2009</i></b>
<b><i>5050 Town and City Clerk</i></b>			
	Index Clerk	5	268,723
	Office Support Specialist	4	185,349
	Town Clerk	1	87,416
	Account Clerk II	1	51,774
	<b><i>5050 Total</i></b>	<b>11</b>	<b>593,262</b>
<b><i>5070 Registrar of Voters</i></b>			
	Deputy Reg Voters	2	123,209
	<b><i>5070 Total</i></b>	<b>2</b>	<b>123,209</b>
	<b><i>Grand Total</i></b>	<b>1214</b>	<b>76,209,872</b>

## *Fiscal Year 2008/2009 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Forecast</i>	<i>FY 10/11 Forecast</i>
<b>30</b>	<b>Property Taxes</b>									
01301023011000	Current Levy	273,595,256	300,728,012	304,772,450	314,691,263	328,737,940	337,582,748	<b>370,976,464</b>	382,105,758	393,568,930
01301023011010	Refunds - Current Year Levy	-100	0	0	0	0	0	<b>0</b>	0	0
01301023011030	Daily Over/Short	-280	-270	-23	-30	-19	-30	<b>0</b>	0	0
01301023011040	Supplemental Auto Taxes	3,450,441	4,303,549	4,045,126	4,095,576	4,106,049	4,125,000	<b>3,900,000</b>	3,900,000	3,900,000
01301023021010	Prior Year Collections	3,829,273	3,726,753	3,983,810	3,743,404	4,378,159	4,000,000	<b>4,500,000</b>	4,500,000	4,500,000
01301023021030	Collection Fees	0	0	0	0	0	0	<b>0</b>	0	0
01301023031000	Penalties & Interest on Delinquent	2,325,047	2,532,910	2,432,190	2,098,709	3,090,922	2,700,000	<b>2,600,000</b>	2,600,000	2,600,000
01301023081000	Liquidation of Overpayments	0	309,616	353,207	1,166,176	543,949	250,000	<b>250,000</b>	250,000	250,000
01301023091000	Uncollected Prior Year	103,648	41,341	54,351	35,688	696,885	250,000	<b>350,000</b>	350,000	350,000
	<b>Property Taxes Total</b>	<b>283,303,285</b>	<b>311,641,912</b>	<b>315,641,110</b>	<b>325,830,786</b>	<b>341,553,885</b>	<b>348,907,718</b>	<b>382,576,464</b>	<b>393,705,758</b>	<b>405,168,930</b>
<b>32</b>	<b>Revenues From The Use of Money</b>									
01301033211000	Interest Income	1,356,791	816,557	2,731,442	4,648,345	5,157,024	5,125,000	<b>2,450,000</b>	2,523,500	2,599,205
01301033211010	Interest Capital Fund Investments	542,444	266,248	0	0	0	0	<b>0</b>	0	0
	<b>Revenues From The Use of Money Total</b>	<b>1,899,235</b>	<b>1,082,805</b>	<b>2,731,442</b>	<b>4,648,345</b>	<b>5,157,024</b>	<b>5,125,000</b>	<b>2,450,000</b>	<b>2,523,500</b>	<b>2,599,205</b>
<b>33</b>	<b>Intergovernmental Revenue</b>									
01301013691024	Telephone Line Access Grant	2,787,952	1,973,134	1,671,468	1,205,411	1,095,826	1,095,826	<b>1,000,000</b>	1,000,000	1,000,000
01301023321405	Ripp Park Apts-Tax Abatement	0	0	0	435,958	437,148	435,958	<b>444,780</b>	460,571	476,994
013F8303318301	Emergency Management Program	0	264,554	0	0	0	0	<b>0</b>	0	0

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Forecast</i>	<i>FY 10/11 Forecast</i>
<b>33</b>	<b>Intergovernmental Revenue</b>									
013S1103321905	West Nile Virus Assistance	0	10,000	0	0	0	0	<b>0</b>	0	0
013S1403321401	PILOT-Project 135	473,027	482,123	469,450	372,683	365,221	0	<b>0</b>	0	0
013S1403321402	Tax Abatement Grant	362,150	348,957	380,670	305,900	321,335	0	<b>0</b>	0	0
013S1403321403	PILOT-Housing Authority	48,474	29,507	0	77,916	61,613	61,613	<b>61,613</b>	61,613	61,613
013S1403321404	Surplus Revenue Sharing	0	0	0	0	0	0	<b>0</b>	0	0
013S1903321902	FEMA Winter Storm Grants	179,209	0	296,737	272,640	0	0	<b>0</b>	0	0
013S1903321910	PILOT- Colleges & Hospitals	2,448,252	2,733,787	2,971,781	3,031,718	3,112,747	3,243,745	<b>2,650,591</b>	2,650,591	2,650,591
013S1903321911	PILOT-State Owned Property	1,514,372	1,853,437	1,978,586	2,155,041	2,174,403	2,446,944	<b>1,786,512</b>	1,786,512	1,786,512
013S1903321912	Elderly & Disabled Property Tax Exe	82,619	8,945	11,204	14,086	15,765	12,000	<b>12,000</b>	12,000	12,000
013S1903321913	Manufacturing Property Tax Exempti	1,231,478	968,386	1,204,108	1,031,368	983,603	436,533	<b>669,725</b>	602,752	542,477
013S1903321914	Elderly Homeowners	358,631	341,886	362,610	360,721	385,589	400,000	<b>406,791</b>	406,791	406,791
013S1903321915	Elderly Freeze	72,043	56,838	42,861	37,232	31,966	25,000	<b>14,301</b>	14,301	14,301
013S1903321980	Mashentucket Pequot Fund	1,811,092	1,465,292	1,486,681	1,419,977	1,427,503	1,581,214	<b>1,430,873</b>	1,473,799	1,518,013
013S1903321990	LOCIP Grants	0	0	55,365	0	0	0	<b>0</b>	0	0
013S9003329001	Education Cost Sharing	5,316,855	5,464,128	5,797,154	5,927,633	5,913,883	8,242,914	<b>7,552,108</b>	7,703,150	7,857,213
013S9003329010	Special Education	0	0	0	0	0	0	<b>0</b>	0	0
013S9003329020	Public Transportation	87,993	202,008	100,122	123,952	107,332	108,150	<b>158,690</b>	163,451	168,355
013S9003329030	Non-Public Transportation	29,888	38,708	28,216	23,558	24,869	25,144	<b>38,056</b>	39,198	40,374
013S9003329081	School Building Interest	644,773	402,022	581,364	1,232,804	311,003	286,326	<b>260,836</b>	229,922	201,764
013S9003329082	School Building Principal	890,174	890,174	889,914	2,698,338	1,022,579	1,021,821	<b>778,365</b>	690,552	649,543
013S9003329100	Private and Parochial Schools	389,665	362,145	361,524	444,466	405,579	362,145	<b>504,665</b>	1,027,962	1,058,801
013S9003329200	Vocational Agriculture	46,363	50,461	64,722	70,636	76,466	70,653	<b>92,140</b>	92,140	92,140

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Forecast</i>	<i>FY 10/11 Forecast</i>
<b>33</b>	<b>Intergovernmental Revenue</b>									
013S9993329903	Motor Vehicle Fines	711	1,000	805	1,615	18,080	1,335	<b>20,000</b>	20,000	20,000
013S9993329911	Boat Registrations	104,924	104,924	104,924	104,924	104,924	104,924	<b>104,924</b>	104,924	104,924
	<b>Intergovernmental Revenue Total</b>	<b>18,880,647</b>	<b>18,052,416</b>	<b>18,860,265</b>	<b>21,348,577</b>	<b>18,397,434</b>	<b>19,962,245</b>	<b>17,986,970</b>	<b>18,540,229</b>	<b>18,662,406</b>
<b>34</b>	<b>Departmental Revenue</b>									
01301013411007	Phone Booth Toll Commission	1,136	3,800	2,745	1,535	814	1,500	<b>1,500</b>	1,500	1,500
01301013411048	Central Svcs Outside Printing Jobs	0	0	0	0	0	0	<b>0</b>	0	0
01301023421000	Aerial Maps-Assessor	250	183	240	300	105	300	<b>300</b>	300	300
01301023441050	Payment in Lieu of Taxes	61,884	63,432	65,017	255,343	96,584	67,884	<b>137,900</b>	137,900	137,900
01302133411006	Parking Revenue	879,281	972,372	-5,540	-16,340	0	0	<b>0</b>	0	0
01302133411017	Parking/Town Center	0	75,000	0	0	0	0	<b>0</b>	0	0
01302133411019	Lease - Circuit Court/State	26,626	0	0	0	0	0	<b>0</b>	0	0
01302133411022	Parking Fees Railroad Station	0	0	-42	0	0	0	<b>0</b>	0	0
01302133411028	Stadium Lighting - Parks	0	0	0	0	0	0	<b>0</b>	0	0
01302133411030	Public Sessions	35,444	27,777	29,104	33,786	38,608	34,000	<b>35,000</b>	36,000	37,000
01302133411031	Lesson Registration	96,164	72,400	93,352	113,517	109,933	114,000	<b>110,000</b>	112,000	112,000
01302133411033	High School Hockey	20,460	25,476	23,754	31,500	30,186	37,000	<b>35,000</b>	36,000	37,000
01302133411034	Badges	0	0	0	0	0	0	<b>0</b>	0	0
01302133411035	Skate Rental	11,048	7,652	8,466	25,278	12,748	13,000	<b>14,000</b>	14,500	15,000
01302133411036	Ice Rental	442,303	421,589	480,990	477,200	516,643	555,000	<b>600,000</b>	645,000	690,000
01302133411037	Patch & Free Style	23,719	9,302	20,413	36,841	50,524	39,000	<b>37,000</b>	37,000	37,000
01302133411039	Electric Reimbursement	10,760	18,663	11,474	16,616	26,472	0	<b>0</b>	0	0

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Forecast</i>	<i>FY 10/11 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302133411040	Rink Advertising	11,050	3,810	14,068	9,775	13,525	14,000	<b>14,000</b>	14,000	14,000
01302133411076	Film/Video Productions	2,150	300	600	3,500	3,700	3,500	<b>7,800</b>	8,000	8,000
01302133411084	Parking Fees Garages	975,710	1,011,031	5,000	0	0	0	<b>0</b>	0	0
01302133421004	Permits-Building Dept	3,061,569	2,417,159	3,586,553	4,672,016	8,535,653	7,000,000	<b>11,250,000</b>	8,754,864	8,754,864
01302133421014	Park Permits	301,816	326,497	325,797	336,697	0	0	<b>0</b>	0	0
01302133421021	Marina Fees & Ramp Permits	0	0	0	0	0	0	<b>0</b>	0	0
01302133421026	Picnic Permits-Parks	20,830	18,135	18,740	19,780	19,765	19,500	<b>20,070</b>	20,600	20,618
01302133431000	Parking Traffic Tickets	1,979,006	2,198,393	17,935	-2,832	1	0	<b>0</b>	0	0
01302133433000	Civil Citation Fines	0	1,440	48,180	375	0	0	<b>1,000</b>	1,000	1,000
01302133441001	Rent-First Union	0	0	0	0	0	0	<b>0</b>	0	0
01302133441002	Lease-Metro North	-43	0	0	0	0	0	<b>0</b>	0	0
01302133441009	Lease-Saturn Of Stamford	37,500	37,500	0	42,750	0	0	<b>0</b>	0	0
01302133441010	Lease-U S House of Representatives	15,617	19,317	14,636	18,258	18,414	21,135	<b>21,126</b>	22,125	23,168
01302133441011	Lease-Commodore Media	28,758	28,758	31,155	31,551	28,556	28,758	<b>31,152</b>	31,152	32,033
01302133441012	Lease-U R C	19,800	35,930	19,800	19,800	19,800	19,800	<b>19,800</b>	20,230	20,829
01302133441013	Lease-CT Quality Transmissions	2,000	3,000	2,500	2,750	4,000	3,000	<b>3,000</b>	3,000	3,000
01302133441014	Lease-Concessions-Parks	11,300	17,758	30,900	32,600	18,800	24,000	<b>20,000</b>	20,690	20,690
01302133441015	Lease-Halloween Yacht Club	0	1,667	0	0	0	0	<b>0</b>	0	0
01302133441023	Lease-Trans Ctr-J&R Tours	0	0	0	0	0	0	<b>0</b>	0	0
01302133441024	Lease-EPA	11,613	12,779	12,922	16,104	17,191	15,533	<b>30,533</b>	30,533	30,533
01302133441025	Lease-Domus Foundation	17,075	15,975	15,000	19,500	0	0	<b>0</b>	0	0
01302133441027	Lease-SWRPA	47,654	48,074	48,494	48,924	49,356	49,788	<b>49,428</b>	49,428	52,188

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Forecast</i>	<i>FY 10/11 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302133441028	Lease-Washington Blvd. Holdings	47,291	47,291	60,188	34,393	0	0	0	0	0
01302133441029	Lease-New England Recycling	5,500	6,000	5,500	6,500	6,000	6,000	6,000	6,000	6,000
01302133441030	Lease-Collins Plaza-Alvord Lane	0	0	0	0	10,447	10,447	11,002	11,333	11,673
01302133441032	Lease-Credit Union	0	0	0	0	0	0	27,811	28,645	29,504
01302143411000	Bulky Waste Tipping	705,902	558,993	833,965	1,016,822	911,028	1,100,000	1,077,120	1,109,434	1,142,717
01302143411016	Incinerator Use Fees-PWD	55,072	41,590	33,600	34,258	19,839	38,400	20,400	21,012	21,642
01302143411019	Tipping Fees-PWD	2,136,856	2,401,921	2,201,657	1,639,991	1,243,822	1,650,000	976,800	1,006,104	1,036,287
01302143411020	Compost Sales	25,960	52,518	31,644	22,382	27,111	54,000	90,000	92,700	95,481
01302203421007	Street Opening Permits-PWD	56,775	116,250	84,900	78,122	64,406	91,000	88,800	91,020	93,296
01302203421011	Fees for Prints-Engineering	1,426	1,703	1,185	1,211	896	1,270	1,007	1,032	1,058
01302203421049	Fiberoptic Revenue	0	0	0	0	0	0	0	0	0
01302203611000	Claims & Settlements	0	63,982	0	0	0	0	0	0	0
01302313421018	Filing Fees-Planning	10,040	9,020	24,665	26,245	16,094	13,000	14,000	14,500	15,000
01302313421027	Sale of Master Plan	1,093	146	618	484	906	900	1,000	1,100	1,200
01302313421029	Maps Regs Etc-Zoning	11,358	23,648	29,899	44,598	44,531	36,000	35,000	35,500	35,600
01302313421032	Application Fees-Appeals	30,010	37,016	41,950	34,849	23,944	34,000	28,000	34,000	35,000
01302313421050	Sale of Maps-GIS	3,765	4,510	4,155	4,235	4,430	5,500	5,000	5,500	5,600
01302313421052	Permits-Zoning Enforcement	275,106	238,363	215,462	271,973	467,391	275,000	286,000	290,300	295,000
01302343421036	Permits-Inlands Wetlands	101,466	65,481	55,354	92,969	69,650	70,000	72,000	73,000	74,000
01302343421039	Sale of Maps & Reg-EPB	1,104	734	365	382	556	0	400	410	420
01302343421041	State Land Use Fees	0	0	0	0	0	0	0	0	0
01302533411011	Westhill Pool Program-Rec	0	1,400	0	1,200	0	0	0	0	0



<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Forecast</i>	<i>FY 10/11 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302533411012	Bandwagon Use-Rec	4,750	3,000	3,450	2,425	4,840	600	<b>700</b>	1,000	1,200
01302533411044	Adult Programs	0	0	0	0	20,594	20,188	<b>21,623</b>	22,055	22,496
01302533411045	Adult Leagues	0	0	0	0	209,823	199,930	<b>197,595</b>	199,571	201,567
01302533411046	Aquatics	0	0	0	0	28,239	29,880	<b>28,500</b>	28,785	29,073
01302533411047	Youth Programs	0	0	0	0	191,117	200,333	<b>214,400</b>	220,832	220,833
01302533411052	Co-ed Softball	24,759	30,400	27,493	30,169	0	0	<b>0</b>	0	0
01302533411053	Mens Indust Basketball	23,140	18,620	19,430	6,790	0	0	<b>0</b>	0	0
01302533411054	Boys/Girls Baseball & Softball	6,480	5,480	6,231	2,080	0	0	<b>0</b>	0	0
01302533411055	Mens Open Softball	46,345	53,130	53,220	50,079	0	0	<b>0</b>	0	0
01302533411056	Mens Indust Softball	34,921	33,829	32,385	30,958	0	0	<b>0</b>	0	0
01302533411057	Womens Softball	6,725	5,520	2,240	2,705	0	0	<b>0</b>	0	0
01302533411059	Indust Co-ed Volleyball	23,539	19,595	16,100	14,800	0	0	<b>0</b>	0	0
01302533411061	Misc Self-Sustaining	49,838	80,047	96,052	114,337	0	0	<b>0</b>	0	0
01302533411063	Winter Soccer	22,300	22,950	22,950	23,800	0	0	<b>0</b>	0	0
01302533411064	Open Co-ed Volleyball	100	0	0	0	0	0	<b>0</b>	0	0
01302533411065	Street Hockey	0	0	0	0	0	0	<b>0</b>	0	0
01302533411066	Cubeta Wood Fencing	0	0	0	0	0	0	<b>0</b>	0	0
01302533411069	Trips & Excursions	10,976	13,245	6,913	14,148	0	0	<b>0</b>	0	0
01302533411079	Playground Programs	260,249	278,643	321,847	379,385	404,636	389,887	<b>471,950</b>	571,950	571,950
01302533411081	Youth Swimming Lessons	23,710	17,460	24,000	35,313	0	0	<b>0</b>	0	0
01302533411082	Project Music Fees	26,910	25,275	33,955	32,785	35,671	35,250	<b>37,500</b>	38,625	39,784
01302543421008	Street Use Permits - Traffic	17,780	23,945	20,175	19,100	29,300	24,000	<b>21,600</b>	22,140	22,694

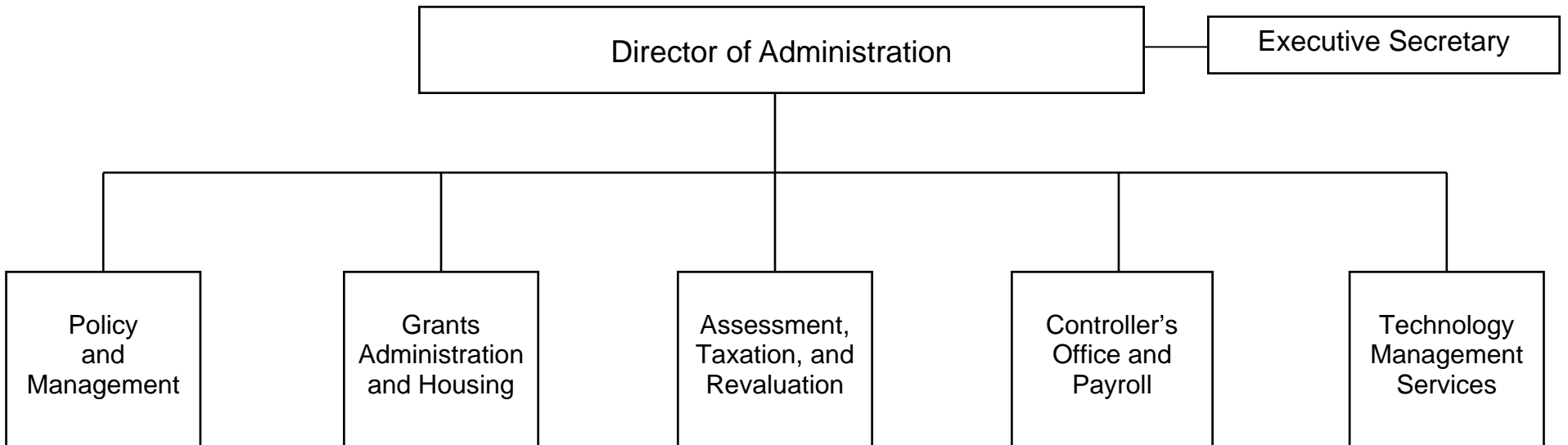
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Forecast</i>	<i>FY 10/11 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01303103421009	Weights & Measures Inspection Fees	43,736	43,610	44,065	44,265	8,140	43,000	<b>43,000</b>	44,290	45,619
01303303421020	Housing Authority Overtime	0	0	0	0	0	0	<b>50,000</b>	50,000	50,000
01303313421023	Bingo Permits-Police	392	338	70	420	310	500	<b>500</b>	500	500
01303313421030	Raffle & Bazaar Permits	1,232	875	797	685	585	800	<b>800</b>	800	800
01303503421002	False Alarm Fees	327,011	480,024	297,168	373,499	296,174	300,000	<b>255,000</b>	262,650	269,999
01303503421013	Miscellaneous Permits-Fire	584	612	2,252	511	61,727	400	<b>400</b>	400	400
01303713411005	Charges for Services - SNF				0	0	13,066,174	<b>0</b>	0	0
01303713411100	Medicaid	0	0	0	0	0	0	<b>8,590,942</b>	8,848,670	9,114,130
01303713411102	Medicare A	0	0	0	0	0	0	<b>1,617,400</b>	1,665,922	1,715,900
01303713411103	Medicare B	0	0	0	0	0	0	<b>80,000</b>	82,400	84,872
01303713411104	Guarantor/Private Pay	0	0	0	0	0	0	<b>1,802,537</b>	1,856,613	1,912,312
01303713411105	Commercial Ins/Managed Care	0	0	0	0	0	0	<b>15,513</b>	15,978	16,458
01303713411106	Prior Year Collections				0	0		<b>0</b>	0	0
01303813411002	Health-Private Sewage Disposal	40,815	37,125	45,520	35,280	30,350	40,000	<b>40,000</b>	41,000	42,025
01303813411014	Health Immunization Clinic	72,439	61,994	76,155	62,329	84,058	60,000	<b>60,000</b>	61,500	63,038
01303813411021	Health Lab Analysis	57,138	20,445	8,703	22,839	19,153	15,000	<b>10,000</b>	10,250	10,506
01303813411026	Health-Lab Services WIC Cert	5,850	0	0	0	0	0	<b>0</b>	0	0
01303813421012	Health Permits & Fees	17,110	17,579	21,623	19,912	27,807	19,000	<b>19,000</b>	19,475	19,962
01303813421019	Health Restaurant Licenses	144,752	148,876	162,449	156,561	166,498	145,000	<b>150,000</b>	153,750	157,594
01303813421025	Health Room House Fees	113,377	222,756	236,161	211,379	308,074	220,000	<b>220,000</b>	225,500	231,138
01303813421028	Health Multi Family Dwell Fees	326,236	590,844	554,975	549,025	544,730	550,000	<b>550,000</b>	563,750	577,844
01303813421033	Health C/O Apt Fees	18,925	37,682	40,900	41,450	35,350	30,000	<b>30,000</b>	30,750	31,519

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Forecast</i>	<i>FY 10/11 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01303813421051	Microwave Transmitter Fees	0	0	1,375	6,175	6,570	4,550	<b>4,550</b>	4,664	4,780
01304013411078	Reimbursement-Legal Services	48,970	7,011	37,886	35,298	105,812	5,000	<b>115,000</b>	118,450	122,004
01304023411075	Exam Filing Fees-Pers	6,885	11,880	0	12,675	3,330	4,500	<b>6,000</b>	6,000	6,000
01305053421010	Conveyance Tax	1,632,061	4,121,484	4,293,121	4,854,615	5,323,986	6,500,000	<b>4,500,000</b>	4,500,000	4,500,000
01305053421017	Filing Fees	8,067	6,220	5,793	6,088	5,937	7,500	<b>7,500</b>	7,500	7,500
01305053421024	Fish & Game	627	729	686	782	810	600	<b>600</b>	600	600
01305053421031	Recording Fees	1,311,223	1,298,918	1,013,053	958,366	859,311	1,000,000	<b>700,000</b>	700,000	700,000
01305053421034	Vital Statistics	153,777	148,319	149,174	156,109	159,908	150,000	<b>150,000</b>	150,000	150,000
01305053421035	Miscellaneous-Town Clerk	5,741	9,255	10,813	9,389	6,533	8,000	<b>8,000</b>	8,000	8,000
01305053421038	Clam Permits	250	443	338	426	416	125	<b>125</b>	125	125
01305053421040	Map Copies	10,036	12,431	12,203	9,468	8,215	10,000	<b>5,000</b>	5,000	5,000
01305053421042	Photo Copies	46,384	46,199	38,008	31,065	40,541	35,000	<b>35,000</b>	35,000	35,000
01305053421043	Notary Public	5,132	6,677	7,493	6,895	7,025	6,000	<b>6,000</b>	6,000	6,000
01305053421045	State Surtax	0	0	-2	0	0	0	<b>0</b>	0	0
01305053421053	Land Records Search Subscriptions	0	0	0	7,250	2,000	15,000	<b>15,000</b>	15,000	15,000
01305053421054	Farmland Preservation - City	0	0	0	59,785	76,529	70,000	<b>70,000</b>	70,000	70,000
01305053421055	Farmland Preservation - Town Clerk	0	0	0	20,029	25,510	25,000	<b>25,000</b>	25,000	25,000
01309003411003	Interscholastic Receipts	0	0	0	0	0	0	<b>0</b>	0	0
01309003411092	Tuition-Spec Educ (From Schl Dists)	43,392	16,576	42,438	12,970	0	20,000	<b>0</b>	0	0
<b>Departmental Revenue Total</b>		<b>16,645,866</b>	<b>19,545,770</b>	<b>16,337,017</b>	<b>18,022,149</b>	<b>21,662,038</b>	<b>34,697,432</b>	<b>35,355,684</b>	<b>33,507,907</b>	<b>34,057,323</b>

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Forecast</i>	<i>FY 10/11 Forecast</i>
<b>36</b>	<b>Other Revenue</b>									
01301013621002	Direct Cost Reimb-Grants	0	0	0	0	0	0	0	0	0
01301013621006	Indirect Cost Reimb-Grants	80,077	57,758	64,359	41,564	15,069	20,000	10,000	10,000	10,000
01301013691014	Other-Miscellaneous	881,694	19,610	1,989,775	41,745	1,348,827	100,000	100,000	100,000	100,000
01301013691023	Reversal of Prior Year Encumbrances	0	0	0	0	637,351	0	0	0	0
01301013691027	Payments for BOE PC Service	0	0	0	0	0	0	0	0	0
01301023621003	Enterprise Zone Reimbursement	1,548,717	1,451,475	1,639,409	1,841,282	1,073,519	556,309	799,163	719,246	647,322
01301023691003	Assessor-Miscellaneous	17,381	15,614	12,578	15,481	14,324	15,500	15,000	15,000	15,000
01302133691015	Parking-Miscellaneous	0	0	0	0	0	0	0	0	0
01302133691021	Parks-Miscellaneous	7,331	6,292	4,458	6,030	13,957	6,000	32,811	33,102	33,500
01302143691017	Sanitation-Miscellaneous	605	495	578	580	537	450	650	650	650
01302143691022	Recycling-Miscellaneous	12,715	17,655	29,573	46,898	57,533	45,000	49,000	52,000	52,000
01302533691006	Recreation-Miscellaneous	77,173	83,229	85,715	65,721	0	0	0	0	0
01302533691019	Stamford Golf Authority	403,298	312,034	321,087	248,014	313,609	326,772	326,772	336,575	346,672
01302533691020	Special Events Revenue	0	42,500	0	0	0	0	0	0	0
01302543621004	Garage Reimb-Traffic	81,463	105,976	0	0	0	0	0	0	0
01302543691009	Traffic-Miscellaneous	130	1,755	65	0	650	650	650	650	650
01303313691016	Police-Miscellaneous	29,468	49,337	45,732	33,133	78,021	13,800	25,000	25,000	25,000
01303923621007	Welfare Client Reimbursement	92,971	57,381	46,116	40,051	55,705	35,000	36,773	37,692	38,635
01304013611000	Claims & Settlements	634,395	65,137	1,035	2,168	4,501	0	0	0	0
01304013691018	Legal Miscellaneous	19,248	158	44,119	15,000	382	1,000	5,000	5,000	5,000
01305013631002	Corporate Donations	12,000	0	0	0	0	0	0	0	0
01305023691004	Bd of Reps-Miscellaneous	57	0	0	0	0	25	0	0	0

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Forecast</i>	<i>FY 10/11 Forecast</i>
<b>36</b>	<b>Other Revenue</b>									
01305073691007	Registrars-Miscellaneous	298	320	50	77	80	100	<b>100</b>	100	100
01309003411091	Tuition-Regular (From Individuals)	134,832	55,709	76,414	44,297	110,932	70,000	<b>75,000</b>	77,250	79,568
01309003691001	Education-Miscellaneous	5,653	18,577	1,494	613,049	14,961	13,500	<b>13,500</b>	13,905	14,322
	<b>Other Revenue Total</b>	<b>4,039,506</b>	<b>2,361,013</b>	<b>4,362,557</b>	<b>3,055,089</b>	<b>3,739,958</b>	<b>1,204,106</b>	<b>1,489,419</b>	<b>1,426,170</b>	<b>1,368,419</b>
<b>38</b>	<b>Interfund Transfers</b>									
01301013691991	Use of Fund Balance	0	0	0	0	0	716,970	<b>750,000</b>	750,000	750,000
01301013811003	Transfer In - Town Road Aid	734,904	265,658	425,696	598,767	641,708	594,192	<b>592,728</b>	592,728	592,728
01301013811020	Transfer In - Smith Hse - Skill Nur	0	0	384,516	443,248	460,284	281,469	<b>0</b>	0	0
01301013811028	Transfer In - Marina Fund	0	0	0	49,081	52,709	14,120	<b>24,186</b>	24,912	25,659
01301013811029	Transfer In - Parking Fund	0	0	2,000,000	2,497,691	2,480,000	1,756,626	<b>1,818,469</b>	1,818,469	1,818,469
01301013811033	Transfer In - WPCA	0	296,882	281,005	347,102	400,000	405,736	<b>302,088</b>	311,151	320,486
01301013811042	Transfer In - Pol Ext Dty Cost	308,780	480,000	161,970	163,089	175,728	359,557	<b>287,140</b>	295,754	304,627
01301013811043	Transfer In - EG Brennan	0	43,975	56,768	63,566	89,944	25,710	<b>54,262</b>	55,890	57,567
01301013811093	Transfer In - Risk Management Fund	0	0	57,678	74,574	74,575	76,812	<b>245,211</b>	252,567	260,144
	<b>Interfund Transfers Total</b>	<b>1,043,684</b>	<b>1,086,515</b>	<b>3,367,633</b>	<b>4,237,118</b>	<b>4,374,948</b>	<b>4,231,192</b>	<b>4,074,084</b>	<b>4,101,471</b>	<b>4,129,680</b>
	<b>Grand Total</b>	<b>325,812,222</b>	<b>353,770,431</b>	<b>361,300,024</b>	<b>377,142,065</b>	<b>394,885,287</b>	<b>414,127,693</b>	<b>443,932,621</b>	<b>453,805,035</b>	<b>465,985,963</b>

# City of Stamford Office of Administration



## Fiscal Year 2008/2009 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 101 Office of Administration</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0101 Administration</i></b>								
1010	Director of Administration	216,906	232,236	236,502	292,393	291,393	285,994	285,994
1011	Office of Policy and Management	964,987	921,323	924,323	1,033,137	1,032,528	1,028,756	1,028,756
1012	Grants Administration	476,571	337,848	337,848	300,372	300,372	298,871	298,871
8808	Contingency	0	0	-2,859,664	0	0	0	0
<b><i>Administration Total</i></b>		<b><i>1,658,464</i></b>	<b><i>1,491,407</i></b>	<b><i>-1,360,991</i></b>	<b><i>1,625,902</i></b>	<b><i>1,624,293</i></b>	<b><i>1,613,621</i></b>	<b><i>1,613,621</i></b>
<b><i>Dept/Div: 0102 Assessment and Taxation</i></b>								
1020	Assessor	725,853	805,505	804,505	897,205	888,552	882,145	882,145
1021	Board of Assessment Appeals	9,544	4,328	4,328	6,078	6,078	6,078	6,078
1022	Revenue Services	530,615	562,818	562,818	618,999	610,999	603,330	603,330
1023	Taxation Services	673,921	607,451	607,451	641,717	626,722	621,335	621,335
1024	Tax Administration	269,376	271,021	271,021	283,509	281,509	279,114	279,114
1026	Property Revaluation	388,068	366,114	766,114	402,567	402,067	396,415	396,415
<b><i>Assessment and Taxation Total</i></b>		<b><i>2,597,377</i></b>	<b><i>2,617,237</i></b>	<b><i>3,016,237</i></b>	<b><i>2,850,075</i></b>	<b><i>2,815,927</i></b>	<b><i>2,788,416</i></b>	<b><i>2,788,416</i></b>
<b><i>Dept/Div: 0103 Finance</i></b>								
1032	Controller	1,507,558	1,733,305	1,733,305	1,164,705	1,162,705	1,154,732	1,154,732
<b><i>Finance Total</i></b>		<b><i>1,507,558</i></b>	<b><i>1,733,305</i></b>	<b><i>1,733,305</i></b>	<b><i>1,164,705</i></b>	<b><i>1,162,705</i></b>	<b><i>1,154,732</i></b>	<b><i>1,154,732</i></b>
<b><i>Dept/Div: 0106 Technology Management Services</i></b>								
1060	Technology Management Services	1,361,565	1,383,625	1,383,625	1,555,263	1,541,345	1,522,794	1,468,969
<b><i>Technology Management Services Total</i></b>		<b><i>1,361,565</i></b>	<b><i>1,383,625</i></b>	<b><i>1,383,625</i></b>	<b><i>1,555,263</i></b>	<b><i>1,541,345</i></b>	<b><i>1,522,794</i></b>	<b><i>1,468,969</i></b>
<b><i>Office of Administration Total</i></b>		<b><i>7,124,964</i></b>	<b><i>7,225,574</i></b>	<b><i>4,772,176</i></b>	<b><i>7,195,944</i></b>	<b><i>7,144,270</i></b>	<b><i>7,079,563</i></b>	<b><i>7,025,738</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><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Safe Debt Report	<ul style="list-style-type: none"> <li>• Prepare Safe Debt Report</li> </ul>	Prudent assessment of the City's General obligation debt capacity in accordance with industry standards for triple-A communities.
Financial Advisor	<ul style="list-style-type: none"> <li>• Manage contract with Financial Advisor (FA)</li> </ul>	Solicit and incorporate advice from FA regarding debt-management issues for the City
Issue G.O. Bonds	<ul style="list-style-type: none"> <li>• Annual issue of new debt</li> </ul>	Minimize borrowing costs through competitive transactions at minimum required levels to support capital program.
Alternative Financing Methods	<ul style="list-style-type: none"> <li>• Provide access to capital for self-supporting governmental functions</li> </ul>	Manage low-cost revenue-backed debt

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## ***Department Summary***

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

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

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

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

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

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

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

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Administration	1	1	\$109,921	\$112,549	\$2,628	2.39%
Executive Secretary	1	1	\$49,430	\$53,068	\$3,638	7.36%
	<b>2</b>	<b>2</b>	<b>\$159,351</b>	<b>\$165,617</b>	<b>\$6,267</b>	<b>3.93%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

*Fund:* 0001 General Fund

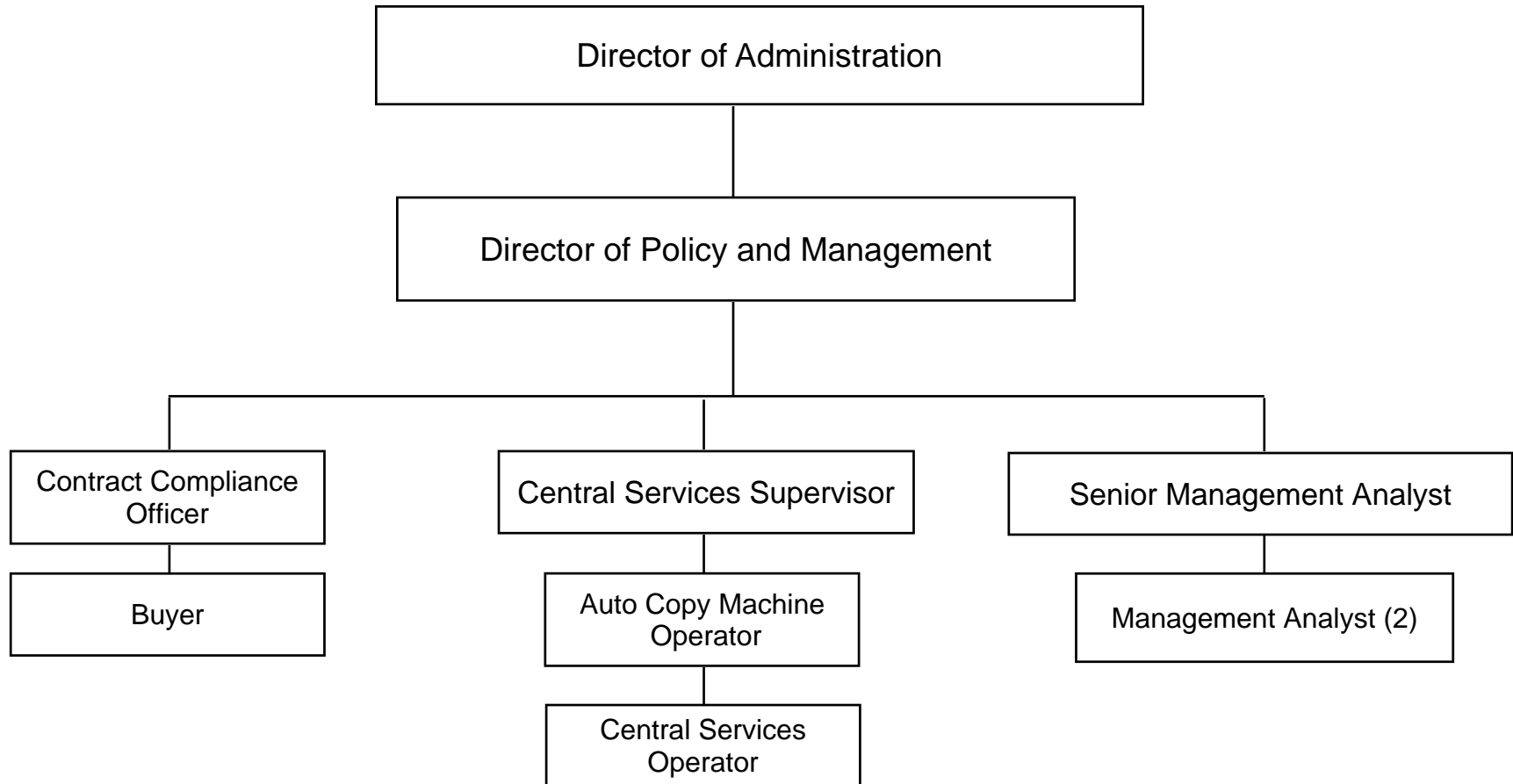
*Bur/Office:* 101 Office of Administration

*Dept/Div:* 0101 Administration

*Activity:* 1010 Director of Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01410101100	Salaries	154,073	159,351	162,617	165,617	165,617	165,617	165,617
01410101203	Seasonal	1,524	0	0	0	0	0	0
01410101301	Overtime	447	450	450	464	464	464	464
01410101502	Car Allowance	1,667	5,000	5,000	5,000	5,000	5,000	5,000
01410101505	Deferred Compensation	9,600	10,885	10,885	11,255	11,255	11,255	11,255
01410102100	Medical & Life	27,130	34,500	34,500	49,210	49,210	48,816	48,816
01410102200	Social Security	12,337	13,440	13,440	13,949	13,949	13,949	13,949
01410103001	Professional Consultant	0	0	0	32,000	32,000	32,000	32,000
01410103202	Conferences & Training	0	0	1,000	2,500	1,500	1,500	1,500
01410105101	Gasoline	178	0	0	0	0	0	0
01410105240	Payments to Insurance Fund	71	423	423	424	424	419	419
01410105301	Telephone	1,212	1,084	1,084	1,116	1,116	1,116	1,116
01410105405	Postage	175	0	0	0	0	0	0
01410105500	Copying & Printing	188	0	0	1,000	1,000	1,000	1,000
01410106100	Office Supplies & Expenses	6,149	5,743	5,743	8,000	8,000	3,000	3,000
01410108100	Dues & Fees	2,155	1,360	1,360	1,858	1,858	1,858	1,858
<i>Director of Administration Total</i>		<i>216,906</i>	<i>232,236</i>	<i>236,502</i>	<i>292,393</i>	<i>291,393</i>	<i>285,994</i>	<i>285,994</i>

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><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Issue Purchase Orders	<ul style="list-style-type: none"> <li>• 5,754 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>• 31 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>• 84 Bids awarded</li> <li>• 53 RFP/RFQs awarded</li> <li>• 27 Contract extensions</li> </ul>	<p>All Bids are conditionally awarded within five (5) days of receipt of the department's award recommendation.</p> <p>All RFPs/RFQs are conditionally awarded within five (5) days of receipt of the department's award recommendation.</p> <p>All Contract extensions are awarded within two (2) days of receipt of a department's request to do so.</p>
Develop/Track/Monitor Contracts	<ul style="list-style-type: none"> <li>• 164 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.
Advise Vendors/Departments on Purchasing Ordinance	<ul style="list-style-type: none"> <li>• 6,520 internal/external calls made</li> </ul>	95% of calls returned within 2 business days

### **Program: Central Services**

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Fill Print/Copy Jobs	<ul style="list-style-type: none"> <li>• 2,256,444 print/copies completed</li> </ul>	99% of print jobs completed by or before requested deadline.
Affix Postage	<ul style="list-style-type: none"> <li>• 269,778 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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Auto Copy Sys Mach Oper	1	1	\$47,148	\$48,546	\$1,398	2.96%
BUDGET ADJUSTMENT	0	0	(\$695)	\$0	\$695	-100.00%
Buyer	1	1	\$68,988	\$74,251	\$5,263	7.63%
Central Serv Oper Worker	1	1	\$47,148	\$48,546	\$1,398	2.96%
Central Serv Supervisor	0	1	\$0	\$53,216	\$53,216	100.00%
Contract Compl Officer	1	1	\$81,012	\$83,443	\$2,431	3.00%
Management Analyst 37.5	2	2	\$155,298	\$166,835	\$11,537	7.43%
OPM Director	1	1	\$123,154	\$130,350	\$7,195	5.84%
Senior Management Analyst -OPM	1	1	\$102,628	\$105,707	\$3,079	3.00%
	<b>8</b>	<b>9</b>	<b>\$624,681</b>	<b>\$710,893</b>	<b>\$86,212</b>	<b>13.80%</b>





## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

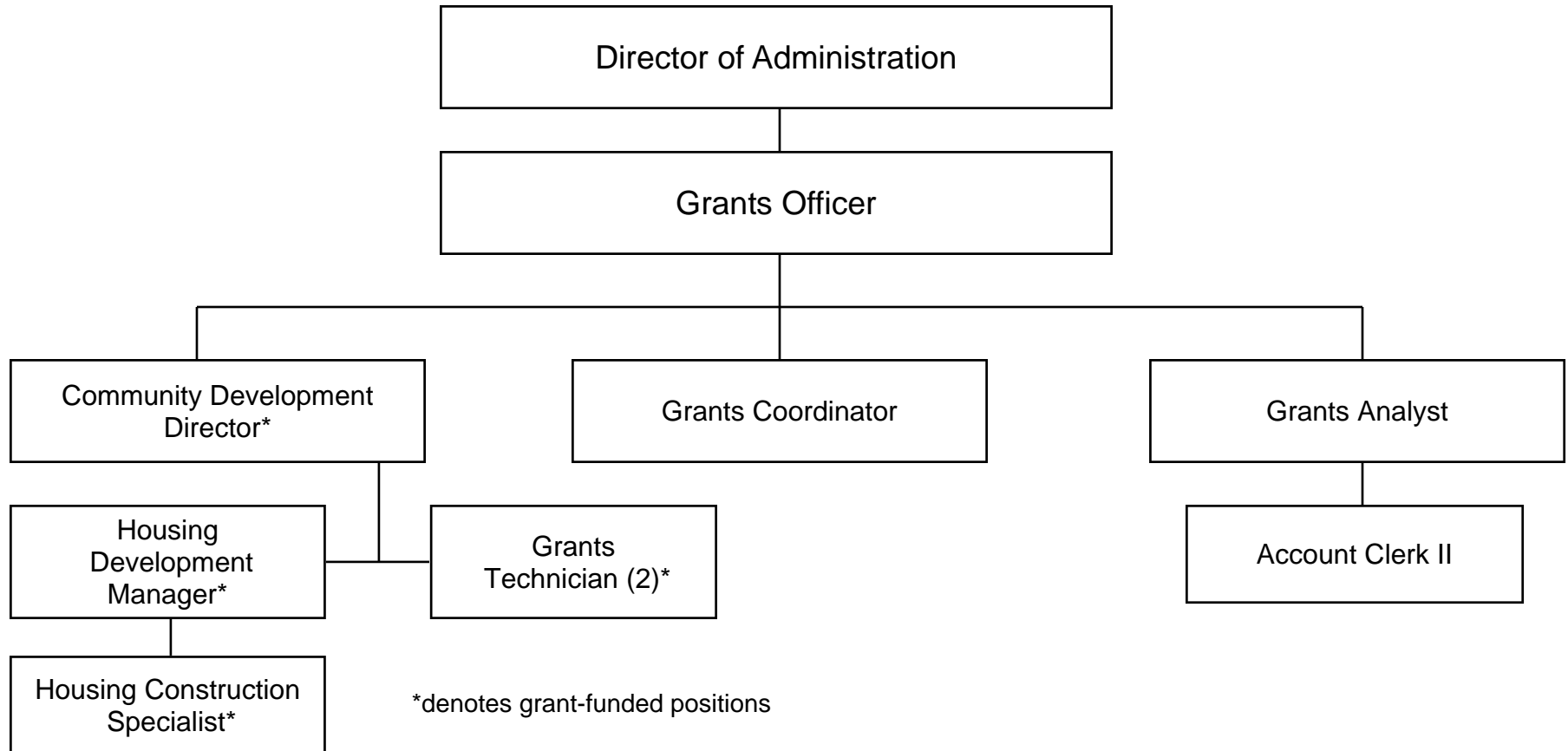
**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0101 Administration

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01410116610	Software Maintenance	0	0	0	0	4,000	4,000	4,000
<b>Office of Policy and Management Total</b>		964,987	921,323	924,323	1,033,137	1,032,528	1,028,756	1,028,756

# City of Stamford Office of Administration Office of Grants Administration



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## ***Department Summary***

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

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

***Activity: 1012 Grants Administration***

### ***Mission Statement***

**Grant Funding:** The City of Stamford Grants Office identifies and secures funding resources to assist the City in providing programs, projects and services. The Office provides accounting assistance to the Board of Education for school construction funding. The Grants Office prepares documentation to facilitate all local approvals/authorizations required and sees that all contracts are executed with appropriate certifications. It 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>• 63 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>• \$52,333,813 received for competitive grants including \$31,010,307 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>• 42 Federal and 76 State grant programs, including 23 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>	<p>100% of grants implemented successfully</p> <p>100 % of grants implemented successfully</p> <p>100% of programs are found to be in compliance</p>
Prepare and Submit Grant Applications	<ul style="list-style-type: none"> <li>• 56 grants awarded in fiscal 2007</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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$50,576	\$52,074	\$1,498	2.96%
Grants Accts Analyst	1	1	\$56,900	\$58,590	\$1,691	2.97%
Grants Coordinator	1	1	\$59,895	\$64,325	\$4,430	7.40%
Grants Officer	1	1	\$86,271	\$96,825	\$10,554	12.23%
	<b>4</b>	<b>4</b>	<b>\$253,642</b>	<b>\$271,815</b>	<b>\$18,173</b>	<b>7.16%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

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

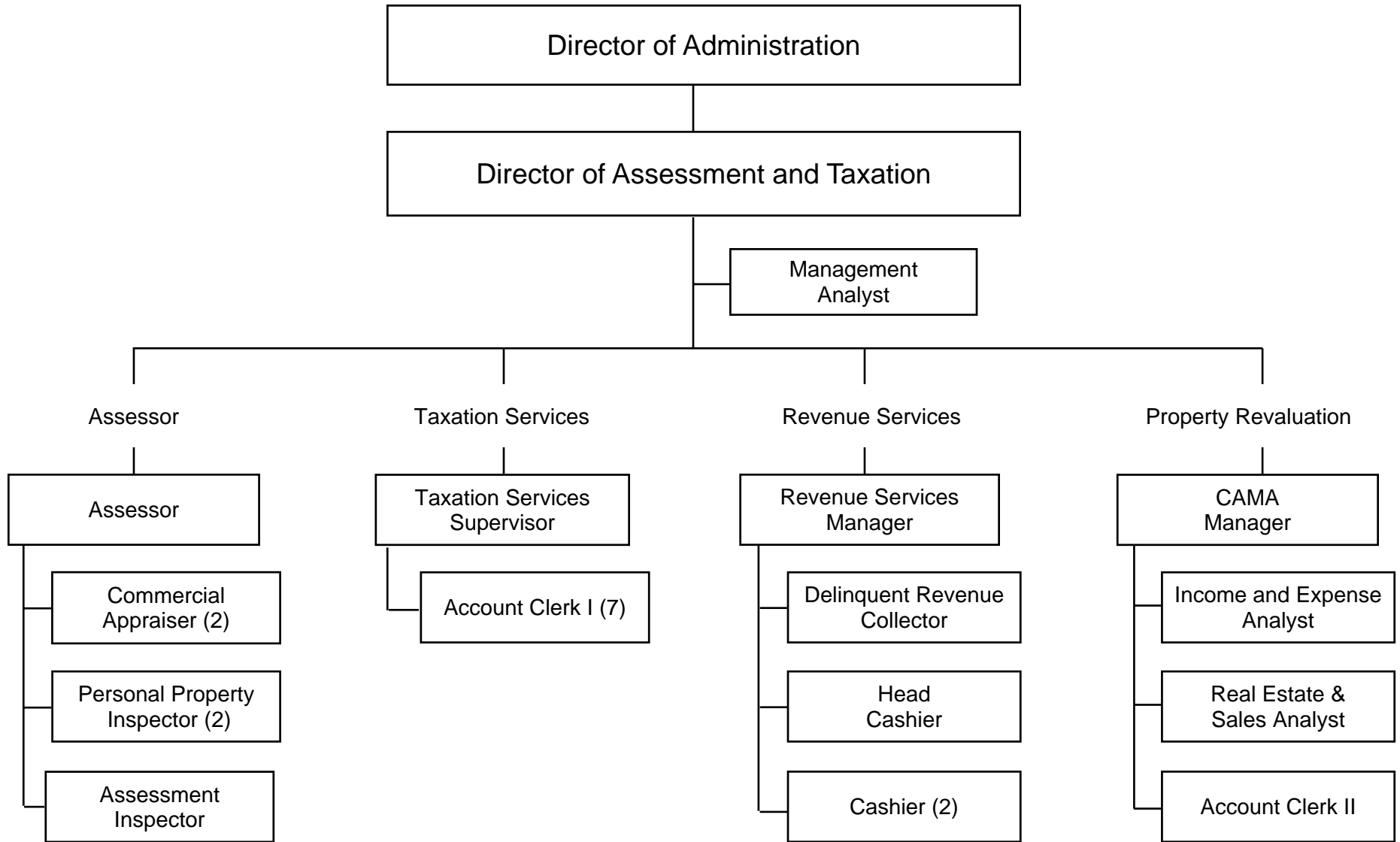
**Dept/Div:** 0101 Administration

**Activity:** 1012 Grants Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01410121100	Salaries	254,901	253,642	253,642	271,815	271,815	271,815	271,815
01410121301	Overtime	2,241	0	0	1,500	1,500	1,500	1,500
01410122100	Medical & Life	54,259	57,500	57,500	62,450	62,450	61,951	61,951
01410122200	Social Security	21,950	19,404	19,404	20,909	20,909	20,909	20,909
01410123001	Professional Consultant	135,174	0	0	0	0	0	0
01410123202	Conferences & Training	100	0	0	500	500	500	500
01410123601	Contracted Services	0	0	0	1,400	1,400	400	400
01410125101	Gasoline	256	400	662	400	400	400	400
01410125240	Payments to Insurance Fund	862	152	152	150	150	148	148
01410125301	Telephone	1,147	1,050	1,050	1,050	1,050	1,050	1,050
01410125405	Postage	688	700	700	700	700	700	700
01410125500	Copying & Printing	596	1,000	100	750	750	750	750
01410126100	Office Supplies & Expenses	4,397	4,000	4,638	4,500	4,500	4,500	4,500
014101299999	City Support to BOE	0	0	0	-65,752	-65,752	-65,752	-65,752
<b>Grants Administration Total</b>		<b>476,571</b>	<b>337,848</b>	<b>337,848</b>	<b>300,372</b>	<b>300,372</b>	<b>298,871</b>	<b>298,871</b>

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City of Stamford  
Office of Administration  
Office of Assessment and Taxation



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## ***Department Summary***

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

### **Mission Statement**

The mission of the Assessor's Office is to annually produce the grand list. The grand list is the listing and valuation of all taxable and exempt property located within the City. To produce the grand list, the Assessor is required to thoroughly and accurately discover, list and value all property consisting of approximately 38,000 real estate parcels, 5,500 personal property accounts, and 125,000 motor vehicles. In addition, all exemptions authorized under state and local law are to be processed in a timely and accurate manner as well as to file all required reports with the State of Connecticut.

### **Program: Assessment**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Discovery of Real Estate	<ul style="list-style-type: none"> <li>• 1,299 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>• 1,299 building permits reviewed are entered into database and assigned to inspector</li> </ul>	100% of building permits entered into database and assigned to inspector within 3 days after review
Discovery and Listing of Personal Property	<ul style="list-style-type: none"> <li>• 5,500 personal property declarations filed are reviewed, priced and entered</li> </ul>	100% of personal property declarations are reviewed, priced and entered within 90 days of state-mandated filing date
Listing of Motor Vehicle	<ul style="list-style-type: none"> <li>• Approximately 11,000 unpriced motor vehicles are reviewed and priced</li> </ul>	100% of motor vehicle accounts are reviewed and priced within 60 days of receipt from DMV

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## Department Summary

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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assess Insp Pers Prop	2	2	\$113,400	\$116,781	\$3,381	2.98%
Assessment Inspector	1	1	\$50,543	\$53,530	\$2,987	5.91%
Assessor	1	1	\$116,793	\$120,277	\$3,485	2.98%
Commercial Appraiser	2	2	\$129,604	\$133,564	\$3,960	3.06%
	<b>6</b>	<b>6</b>	<b>\$410,340</b>	<b>\$424,152</b>	<b>\$13,812</b>	<b>3.37%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

***Fund:*** 0001 General Fund

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

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

***Activity:*** 1020 Assessor

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01410201100	Salaries	393,481	410,340	410,340	424,152	424,152	424,152	424,152
01410201203	Seasonal	0	1,200	1,200	1,200	1,200	1,200	1,200
01410201301	Overtime	20,859	5,000	5,000	10,000	8,000	8,000	8,000
01410201502	Car Allowance	12,160	11,400	11,400	11,400	11,400	11,400	11,400
01410202100	Medical & Life	81,389	173,372	173,372	174,606	174,606	173,210	173,210
01410202200	Social Security	31,594	32,737	32,737	34,177	34,024	34,024	34,024
01410202500	Unemployment Compensation	0	0	0	364	364	364	364
01410203202	Conferences & Training	2,764	0	0	3,000	1,500	1,500	1,500
01410203601	Contracted Services	152,592	139,000	138,000	200,000	200,000	195,000	195,000
01410205101	Gasoline	0	400	400	400	400	400	400
01410205240	Payments to Insurance Fund	180	929	929	931	931	920	920
01410205301	Telephone	2,378	1,777	1,777	2,025	2,025	2,025	2,025
01410205400	Advertising/Official Notices	0	750	750	750	750	750	750
01410205405	Postage	12,959	13,000	13,000	20,000	15,000	15,000	15,000
01410205500	Copying & Printing	12,453	12,000	12,000	10,000	10,000	10,000	10,000
01410206100	Office Supplies & Expenses	2,286	2,200	2,200	2,800	2,800	2,800	2,800
01410206605	Equipment Maintenance	0	300	300	300	300	300	300
01410208100	Dues & Fees	758	1,100	1,100	1,100	1,100	1,100	1,100
<i><b>Assessor Total</b></i>		<i><b>725,853</b></i>	<i><b>805,505</b></i>	<i><b>804,505</b></i>	<i><b>897,205</b></i>	<i><b>888,552</b></i>	<i><b>882,145</b></i>	<i><b>882,145</b></i>

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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 2008/2009 Board of Representatives Operating Budget*

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**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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01410211301	Overtime	6,504	2,250	2,250	2,250	2,250	2,250	2,250
01410212200	Social Security	172	172	172	172	172	172	172
01410213202	Conferences & Training	0	0	0	500	500	500	500
01410215400	Advertising/Official Notices	1,128	1,200	1,200	1,700	1,700	1,700	1,700
01410215405	Postage	526	125	125	125	125	125	125
01410215500	Copying & Printing	48	331	331	331	331	331	331
01410216100	Office Supplies & Expenses	1,166	250	250	1,000	1,000	1,000	1,000
<b>Board of Assessment Appeals Total</b>		<b>9,544</b>	<b>4,328</b>	<b>4,328</b>	<b>6,078</b>	<b>6,078</b>	<b>6,078</b>	<b>6,078</b>

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## ***Department Summary***

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

### **Mission Statement**

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

### **Program: Tax Collection**

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

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Issue Tax Bills (Current Levy as of 1/31/08)	• 264,298 tax bills issued.	100% of tax bills mailed prior to the due date.
Collect Taxes - Real Estate (Current Levy as of 1/31/08)	• \$277,540,753 in taxes collected.	91.65% of adjusted tax levy dollars collected.
Collect Taxes - Personal Property (Current Levy as of 1/31/08)	• \$22,097,645 in taxes collected.	98.64% of adjusted tax levy dollars collected.
Collect Taxes - Motor Vehicle (Current Levy as of 1/31/08)	• \$26,004,578 in taxes collected.	84.30% of adjusted tax levy dollars collected.
Collect Taxes - All Property (Current Levy as of 1/31/08)	• \$325,642,973 in taxes collected.	91.46% 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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	2	2	\$82,611	\$86,193	\$3,581	4.33%
CHARGEBACK to WPCA	0	0	(\$31,615)	(\$33,355)	(\$1,740)	5.50%
Delinquent Revenue Collector	1	1	\$76,008	\$78,287	\$2,280	3.00%
Head Cashier	1	1	\$49,581	\$51,068	\$1,487	3.00%
Revenue Services Manager	1	1	\$86,057	\$92,655	\$6,598	7.67%
	<b>5</b>	<b>5</b>	<b>\$262,642</b>	<b>\$274,848</b>	<b>\$12,206</b>	<b>4.65%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01410221100	Salaries	249,128	262,642	262,642	274,848	274,848	274,848	274,848
01410221203	Seasonal	4,919	3,800	3,800	3,800	3,800	3,300	3,300
01410221301	Overtime	6,904	2,000	2,000	7,300	7,300	6,800	6,800
01410222100	Medical & Life	40,695	59,076	59,076	78,063	78,063	77,439	77,439
01410222200	Social Security	19,456	20,536	20,536	21,875	21,875	21,799	21,799
01410223202	Conferences & Training	840	1,500	1,500	2,500	1,500	1,500	1,500
01410223601	Contracted Services	92,300	100,300	100,300	110,000	105,000	102,000	102,000
01410224400	Equipment Rental	750	750	750	750	750	750	750
01410225240	Payments to Insurance Fund	803	3,894	3,894	3,793	3,793	3,747	3,747
01410225301	Telephone	2,199	1,270	1,270	1,270	1,270	1,270	1,270
01410225400	Advertising/Official Notices	2,357	2,500	2,500	5,000	3,000	2,500	2,500
01410225405	Postage	108,786	102,500	102,500	107,750	107,750	105,750	105,750
01410225500	Copying & Printing	598	1,000	1,000	1,000	1,000	577	577
01410226100	Office Supplies & Expenses	594	600	600	600	600	600	600
01410226605	Equipment Maintenance	136	150	150	150	150	150	150
01410228100	Dues & Fees	150	300	300	300	300	300	300
<i><b>Revenue Services Total</b></i>		<i><b>530,615</b></i>	<i><b>562,818</b></i>	<i><b>562,818</b></i>	<i><b>618,999</b></i>	<i><b>610,999</b></i>	<i><b>603,330</b></i>	<i><b>603,330</b></i>

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## *Department Summary*

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

### *Mission Statement*

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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	7	7	\$291,021	\$299,287	\$8,266	2.84%
BUDGET ADJUSTMENT	0	0	(\$9,154)	\$0	\$9,154	-100.00%
Taxation Services Supv	1	1	\$91,528	\$94,264	\$2,736	2.99%
	<b>8</b>	<b>8</b>	<b>\$373,395</b>	<b>\$393,550</b>	<b>\$20,155</b>	<b>5.40%</b>

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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01410231100	Salaries	415,161	373,395	373,395	393,550	393,550	393,550	393,550
01410231201	Part-Time	3,715	18,000	18,000	18,000	5,000	3,142	3,142
01410231203	Seasonal	18,509	9,000	9,000	12,000	12,000	12,000	12,000
01410231301	Overtime	12,485	5,500	5,500	8,500	8,500	6,500	6,500
01410232100	Medical & Life	162,779	137,127	137,127	151,877	151,877	150,663	150,663
01410232200	Social Security	36,640	31,051	31,051	33,052	32,057	31,762	31,762
01410233202	Conferences & Training	0	0	0	750	750	750	750
01410235240	Payments to Insurance Fund	1,050	12,072	12,072	1,682	1,682	1,662	1,662
01410235301	Telephone	5,563	3,806	3,806	3,806	3,806	3,806	3,806
01410235405	Postage	32	0	0	0	0	0	0
01410235500	Copying & Printing	18	0	0	0	0	0	0
01410236100	Office Supplies & Expenses	17,969	17,500	17,500	18,500	17,500	17,500	17,500
<b><i>Taxation Services Total</i></b>		<b><i>673,921</i></b>	<b><i>607,451</i></b>	<b><i>607,451</i></b>	<b><i>641,717</i></b>	<b><i>626,722</i></b>	<b><i>621,335</i></b>	<b><i>621,335</i></b>

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## *Department Summary*

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

### *Mission Statement*

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

### *Program: Audit Personal Property Accounts*

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Audit Personal Property Accounts (as of 1/31/08)	<ul style="list-style-type: none"> <li>• 227 audits completed</li> <li>• \$169,642,055 additional assessed value discovered</li> <li>• \$5,019,137 additional tax revenue due</li> <li>• \$3,243,299 additional tax revenue collected</li> <li>• \$490,100 in audit fee expense</li> </ul>	<ul style="list-style-type: none"> <li>100% completed satisfactorily</li> <li>12.5% increase in assessed value</li> <li>64.6% of revenue collected</li> <li>10.24% ratio (Discovered/Cost)</li> <li>6.62% ratio (Discovered/Collected)</li> </ul>

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$1,858)	(\$1,858)	100.00%
CHARGEBACK to WPCA	0	0	(\$6,524)	(\$7,123)	(\$599)	9.19%
Dir of Assess & Collection	1	1	\$123,504	\$127,199	\$3,695	2.99%
Management Analyst 37.5	1	1	\$91,178	\$93,914	\$2,736	3.00%
	<b>2</b>	<b>2</b>	<b>\$208,159</b>	<b>\$212,132</b>	<b>\$3,973</b>	<b>1.91%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01410241100	Salaries	196,051	208,159	208,159	213,990	213,990	212,132	212,132
01410242100	Medical & Life	54,259	46,000	46,000	49,210	49,210	48,816	48,816
01410242200	Social Security	14,858	15,924	15,924	16,370	16,370	16,228	16,228
01410243202	Conferences & Training	150	0	0	3,000	1,000	1,000	1,000
01410245101	Gasoline	0	100	100	100	100	100	100
01410245240	Payments to Insurance Fund	3,187	75	75	76	76	75	75
01410245301	Telephone	871	763	763	763	763	763	763
<b>Tax Administration Total</b>		<b>269,376</b>	<b>271,021</b>	<b>271,021</b>	<b>283,509</b>	<b>281,509</b>	<b>279,114</b>	<b>279,114</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>• 22,100 data mailers sent</li> <li>• 1,829 income &amp; expense statements analyzed</li> <li>• 3,320 residential sales verified</li> <li>• 845 parcels reviewed during informal hearing process</li> </ul>	<p>100% homeowners receiving mailer</p> <p>100% of analysis completed by state-mandated deadline</p> <p>100% of analysis completed by state-mandated deadline</p> <p>100% of parcels reviewed by state-mandated deadline</p>

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$45,209	\$48,346	\$3,137	6.94%
CAMA Mgr/Spec Asst Assess	1	1	\$97,250	\$100,257	\$3,007	3.09%
Income & Expense Analyst	1	1	\$68,162	\$70,960	\$2,799	4.11%
Real Estate Sales Analyst	1	1	\$49,805	\$52,737	\$2,932	5.89%
	<b>4</b>	<b>4</b>	<b>\$260,426</b>	<b>\$272,301</b>	<b>\$11,874</b>	<b>4.56%</b>

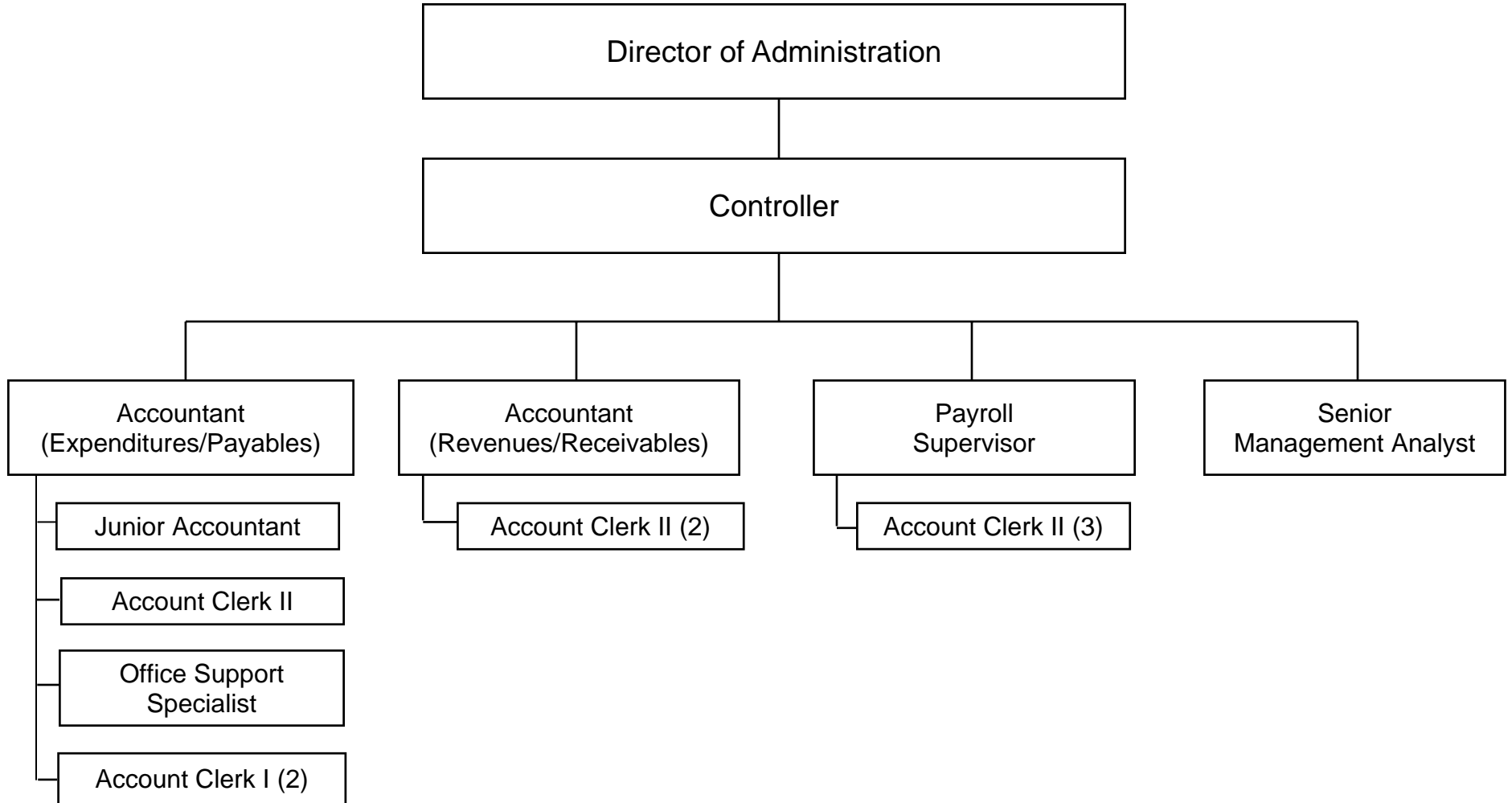
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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

*Fund:* 0001 General Fund  
*Bur/Office:* 101 Office of Administration  
*Dept/Div:* 0102 Assessment and Taxation  
*Activity:* 1026 Property Revaluation

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01410261100	Salaries	236,790	260,426	260,426	272,301	272,301	272,301	272,301
01410261203	Seasonal	888	0	0	0	0	0	0
01410261301	Overtime	12,023	3,000	3,000	6,000	6,000	4,000	4,000
01410261502	Car Allowance	1,520	1,300	1,300	1,300	1,300	1,300	1,300
01410262100	Medical & Life	56,805	42,509	42,509	62,450	62,450	61,951	61,951
01410262200	Social Security	18,852	20,252	20,252	21,389	21,389	21,236	21,236
01410263202	Conferences & Training	0	1,000	3,220	1,500	1,000	1,000	1,000
01410263601	Contracted Services	40,499	20,000	417,780	20,000	20,000	17,000	17,000
01410265101	Gasoline	16	500	500	500	500	500	500
01410265240	Payments to Insurance Fund	3,224	0	0	0	0	0	0
01410265301	Telephone	292	527	527	527	527	527	527
01410265405	Postage	10,019	12,000	12,000	12,000	12,000	12,000	12,000
01410265500	Copying & Printing	6,574	4,000	4,000	4,000	4,000	4,000	4,000
01410266100	Office Supplies & Expenses	566	600	600	600	600	600	600
<b><i>Property Revaluation Total</i></b>		<b>388,068</b>	<b>366,114</b>	<b>766,114</b>	<b>402,567</b>	<b>402,067</b>	<b>396,415</b>	<b>396,415</b>

# City of Stamford Office of Administration Controller's Office



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## ***Department Summary***

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

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

***Activity:*** 1032 *Controller*

### ***Mission Statement***

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

### ***Program: Controller***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Manage Financial Reporting System	<ul style="list-style-type: none"><li>• 37 separate and distinct funds are analyzed and maintained</li></ul>	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 and provided training to departments.</li></ul>	95% of departments complied with accounting/payroll policies outlined in annual self-audit checklist
Issue Vendor Payments	<ul style="list-style-type: none"><li>• 27,285 vendor checks issued and 680 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>• 240 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>• 2,852 billable incidents</li></ul>	80% collection rate; 86% of customers are registered.

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

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Issue Payroll Checks	<ul style="list-style-type: none"><li>• 178,900 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>• 1,050 1099Rs issued</li></ul>	99.99% of initial 1099Rs issued error-free

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## Department Summary

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

### Program: Payroll

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

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Issue W-2s	• 6,075 W-2s issued		99.99% of initial W-2s issued error-free			
Manage Time & Attendance System	• 229,500 time records interfaced		100% of time records interfaced error-free			
<u>Job Title</u>	<u>Pos</u> <u>07/08</u>	<u>Pos</u> <u>08/09</u>	<u>FY 07/08</u> <u>Budget</u> <u>Salary</u>	<u>FY 08/09</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	\$83,806	\$86,284	\$2,478	2.96%
Account Clerk II	6	6	\$301,758	\$311,094	\$9,336	3.09%
Accountant	2	2	\$205,906	\$212,064	\$6,158	2.99%
BUDGET ADJUSTMENT	0	0	(\$167)	(\$4,645)	(\$4,478)	2681.44%
CHARGEBACK to Board of Education	0	0	(\$74,230)	(\$79,550)	(\$5,320)	7.17%
Controller	1	1	\$123,154	\$127,200	\$4,046	3.28%
Junior Accountant	1	1	\$68,988	\$73,901	\$4,913	7.12%
Office Support Specialist	1	1	\$43,843	\$45,508	\$1,665	3.80%
Payroll Supervisor	1	1	\$97,250	\$100,157	\$2,907	2.99%
Senior Management Analyst	1	1	\$103,278	\$106,357	\$3,079	2.98%
	<b>15</b>	<b>15</b>	<b>\$953,587</b>	<b>\$978,370</b>	<b>\$24,783</b>	<b>2.60%</b>

Junior Accountant is fully funded by the Board of Education.

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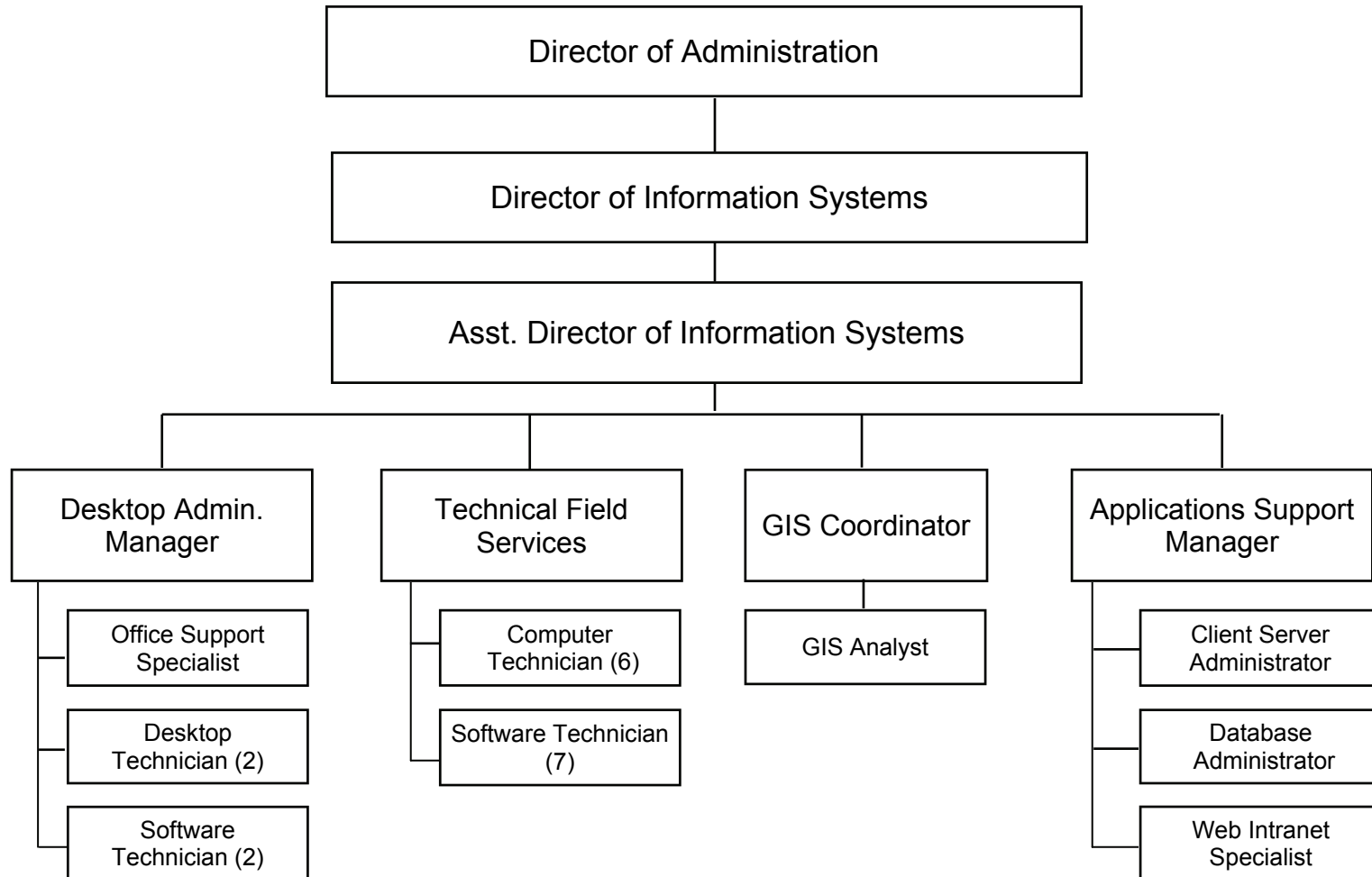


# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01410321100	Salaries	937,238	953,587	953,587	983,015	983,015	978,370	978,370
01410321203	Seasonal	7,704	0	0	0	0	0	0
01410321301	Overtime	1,233	1,000	1,000	1,000	1,000	1,000	1,000
01410321502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	2,280
01410322100	Medical & Life	187,633	278,616	278,616	290,514	290,514	288,191	288,191
01410322200	Social Security	68,248	73,201	73,201	75,452	75,452	75,097	75,097
01410322500	Unemployment Compensation	0	0	0	10,592	10,592	10,592	10,592
01410323202	Conferences & Training	1,946	2,000	2,000	3,000	2,000	2,000	2,000
01410323601	Contracted Services	253,454	370,500	370,500	374,330	373,330	373,330	373,330
01410325240	Payments to Insurance Fund	11,759	22,213	22,213	53,575	53,575	52,925	52,925
01410325301	Telephone	6,795	5,500	5,500	5,637	5,637	5,637	5,637
01410325405	Postage	14,343	11,658	11,658	12,200	12,200	12,200	12,200
01410325500	Copying & Printing	1,329	1,250	1,250	1,868	1,868	1,868	1,868
01410326100	Office Supplies & Expenses	5,574	8,000	8,000	8,000	8,000	8,000	8,000
01410328858	Alarm Registration Program	8,022	3,500	3,500	2,000	2,000	2,000	2,000
014103299999	City Support to BOE	0	0	0	-658,758	-658,758	-658,758	-658,758
<b>Controller Total</b>		<b>1,507,558</b>	<b>1,733,305</b>	<b>1,733,305</b>	<b>1,164,705</b>	<b>1,162,705</b>	<b>1,154,732</b>	<b>1,154,732</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>• 2,496 City services calls handled</li><li>• 8,936 BOE service calls handled</li></ul>	58% service calls resolved successfully within same day 53% service calls resolved successfully within same day
Implement Special Projects	<ul style="list-style-type: none"><li>• 34 projects completed</li></ul>	94% of projects complete by target date
Upgrade/Replace PCs	<ul style="list-style-type: none"><li>• 217 PCs upgraded/replaced</li></ul>	96% of PCs on recommended platform (Win2000)
Process Approved Computer-related Expenditures	<ul style="list-style-type: none"><li>• 721 approved expenditures processed</li></ul>	100% of expenditures approved within 24 hours
Maintain Applications/Systems	<ul style="list-style-type: none"><li>• 102 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>• 4,124 Pages maintained</li></ul>	3,026 average visits per day.
Maintain Network	<ul style="list-style-type: none"><li>• 4,031 network users 10,767 student users</li></ul>	96% of network users set up on system within 48 hours

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## Department Summary

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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst. Dir. of Information Svcs	1	1	\$109,650	\$112,929	\$3,279	2.99%
CHARGEBACK to Board of Education	0	0	(\$1,254,264)	(\$1,420,708)	(\$166,444)	13.27%
Client Server Adm	1	1	\$102,628	\$105,707	\$3,079	3.00%
Computer Technician	5	6	\$367,727	\$462,473	\$94,746	25.77%
Data Base Admin	1	1	\$102,628	\$106,057	\$3,429	3.34%
Desktop Admin Mgr	1	1	\$91,828	\$94,564	\$2,735	2.98%
Desktop Technician	2	2	\$115,820	\$120,863	\$5,043	4.35%
GIS Analyst	1	1	\$73,815	\$76,029	\$2,214	3.00%
GIS Coordinator	1	1	\$91,241	\$94,328	\$3,087	3.38%
Information Serv Director	1	1	\$123,154	\$126,850	\$3,695	3.00%
Manager of Applications Suppor	1	1	\$87,666	\$93,914	\$6,248	7.13%
Office Support Specialist	1	1	\$50,456	\$51,959	\$1,503	2.98%
Software Technician	7	7	\$546,148	\$566,089	\$19,941	3.65%
Technical Field Service Mgr	1	1	\$102,628	\$105,707	\$3,079	3.00%
Web/Intranet Specialist	1	1	\$78,736	\$81,098	\$2,362	3.00%
	<b>25</b>	<b>26</b>	<b>\$789,861</b>	<b>\$777,858</b>	<b>(\$12,003)</b>	<b>-1.52%</b>

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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

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

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

**Activity:** 1060 Technology Management Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01410601100	Salaries	705,538	789,861	789,861	827,858	827,858	827,858	777,858
01410601202	Permanent Part-time	37,253	30,900	30,900	53,500	53,500	53,500	53,500
01410601203	Seasonal	19,898	2,472	2,472	15,000	8,000	8,000	8,000
01410601301	Overtime	14,224	10,300	10,300	15,000	10,000	10,000	10,000
01410601502	Car Allowance	5,010	9,270	9,270	9,500	9,500	9,500	9,500
01410602100	Medical & Life	93,443	161,714	161,714	187,441	187,441	185,942	185,942
01410602200	Social Security	64,604	64,474	64,474	70,446	69,528	69,528	65,703
01410602500	Unemployment Compensation	6,489	5,070	5,070	0	0	0	0
01410603001	Professional Consultant	1,725	4,000	4,000	5,000	4,000	4,000	4,000
01410603202	Conferences & Training	6,800	6,004	6,004	6,800	6,800	6,800	6,800
01410603403	Technical Services	4,370	5,150	5,150	5,500	5,500	5,500	5,500
01410604400	Equipment Rental	5,463	5,665	5,665	5,800	5,800	5,800	5,800
01410605101	Gasoline	623	1,000	1,000	1,000	1,000	1,000	1,000
01410605240	Payments to Insurance Fund	3,563	3,742	3,742	4,314	4,314	4,262	4,262
01410605301	Telephone	36,665	32,215	32,215	34,000	34,000	34,000	34,000
01410605302	Data Communications	93,745	84,520	84,520	95,000	95,000	95,000	95,000
01410605304	Wireless Internet Access in parks	0	0	0	7,674	7,674	0	0
01410605405	Postage	82	464	464	500	500	500	500
01410605500	Copying & Printing	670	515	515	530	530	530	530
01410606100	Office Supplies & Expenses	6,982	6,710	6,710	6,900	6,900	6,900	6,900
01410606605	Equipment Maintenance	35,097	26,153	26,153	28,500	28,500	28,500	28,500

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

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

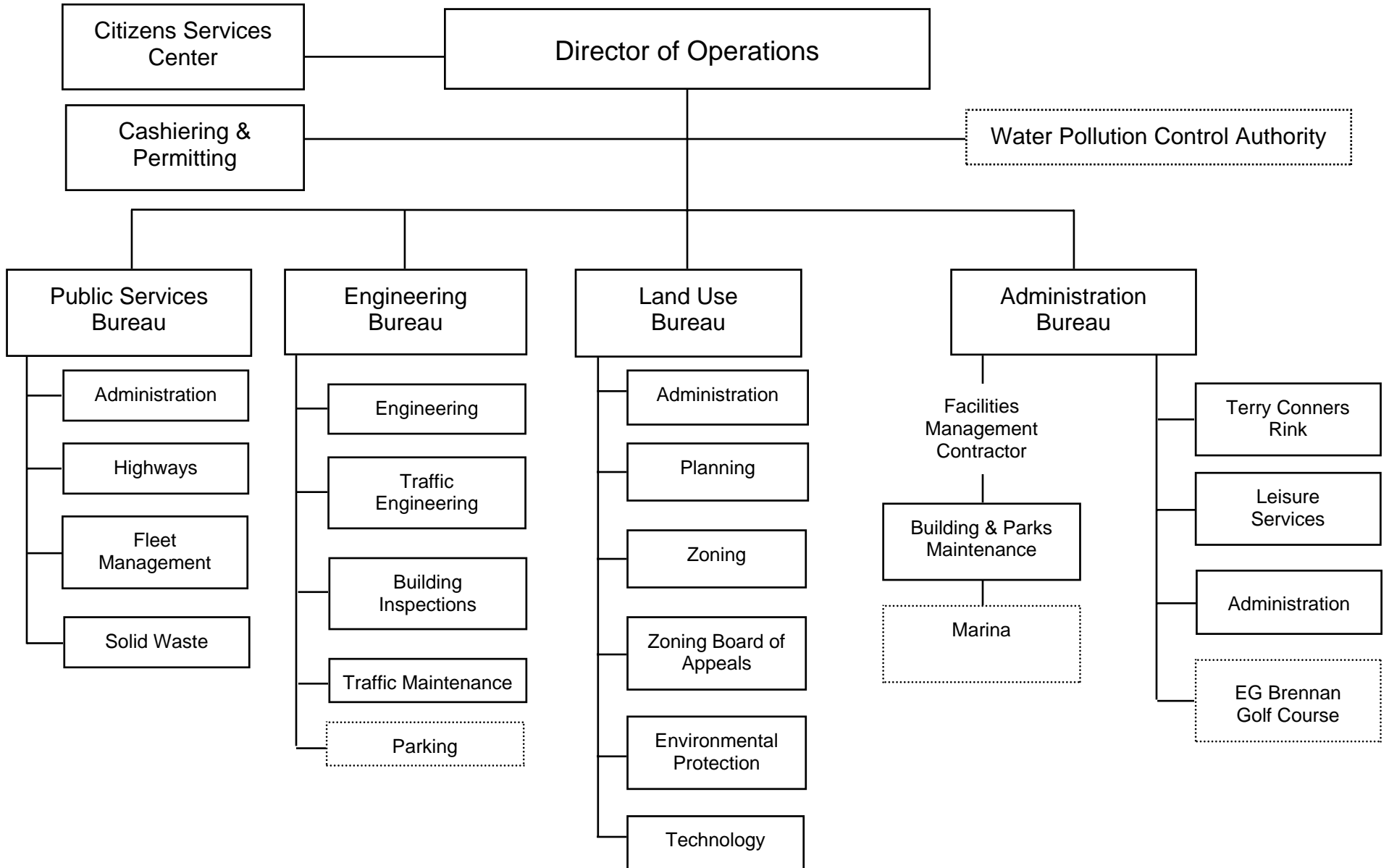
**Dept/Div:** 0106 Technology Management Services

**Activity:** 1060 Technology Management Services

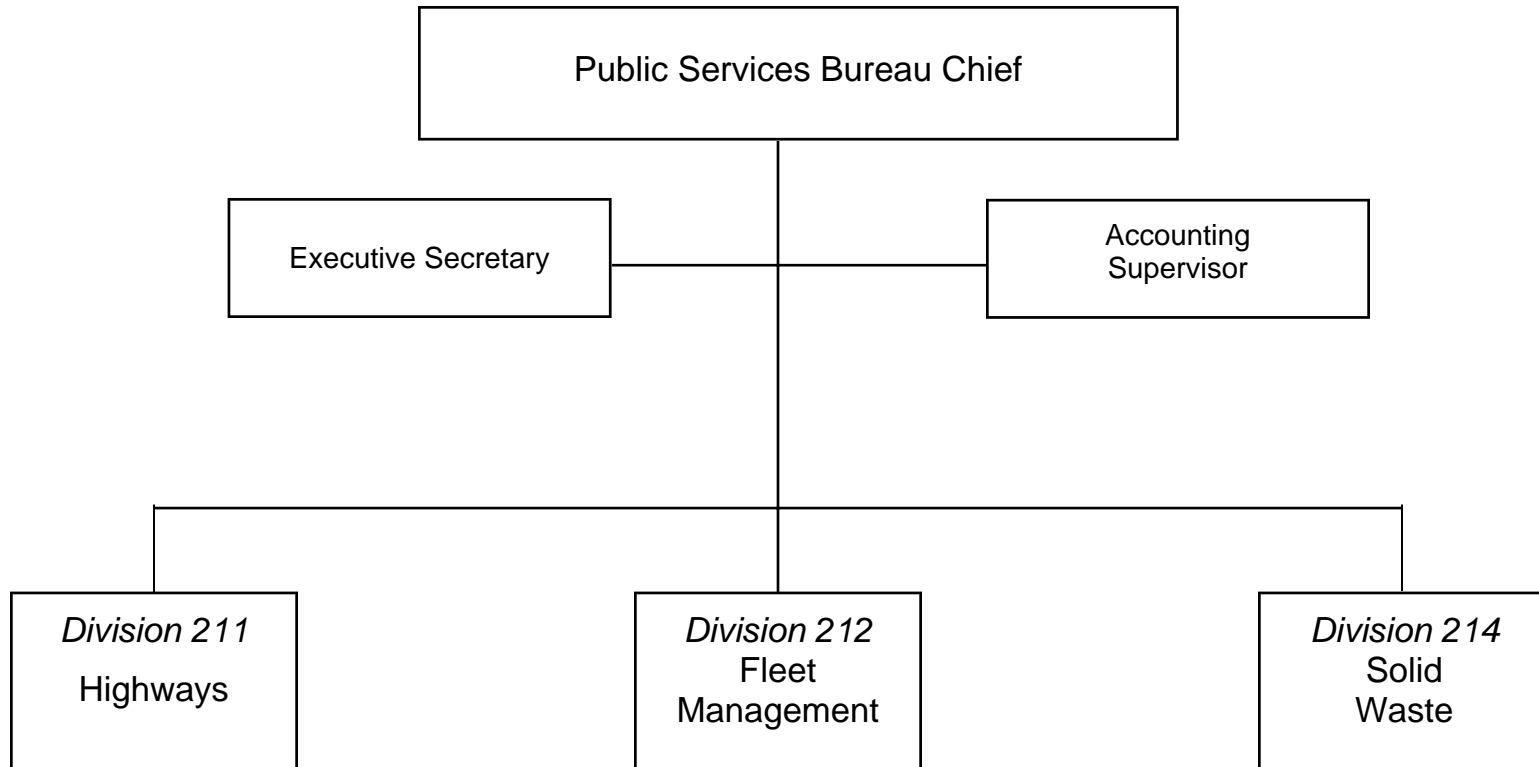
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01410606610	Software Maintenance	211,443	129,500	129,500	165,000	165,000	165,000	165,000
01410606710	Non Capital Computer Equipment	7,878	3,926	3,926	10,000	10,000	674	674
<b><i>Technology Management Services Total</i></b>		<b>1,361,565</b>	<b>1,383,625</b>	<b>1,383,625</b>	<b>1,555,263</b>	<b>1,541,345</b>	<b>1,522,794</b>	<b>1,468,969</b>

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# City of Stamford Office of Operations



City of Stamford  
Office of Operations  
Public Services Bureau





## *Fiscal Year 2008/2009 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Off: 201 Operations: Public Services</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0210 Public Services Administration</i>								
2100	Public Services Administration	356,663	453,707	459,530	526,183	504,129	497,531	497,531
<b>Public Services Administration Total</b>		356,663	453,707	459,530	526,183	504,129	497,531	497,531
<i>Dept/Div: 0211 Highways</i>								
2111	Road Maintenance	3,656,770	4,098,606	4,103,305	4,533,569	4,213,158	4,187,049	4,187,049
2113	Leaf Collection	383,647	337,258	329,469	299,284	255,083	249,693	249,693
2114	Snow Removal	1,156,517	1,008,829	1,108,829	1,996,778	1,357,163	1,231,955	1,231,955
2115	Winter Material Removal	2,184	0	0	38,102	0	0	0
<b>Highways Total</b>		5,199,118	5,444,693	5,541,603	6,867,733	5,825,404	5,668,697	5,668,697
<i>Dept/Div: 0212 Fleet Management</i>								
2121	Vehicle Maintenance	1,973,189	1,869,494	2,098,923	2,522,310	2,007,839	1,999,871	1,999,871
2122	Gasoline	564,065	487,214	526,699	1,000,226	1,000,226	990,226	990,226
<b>Fleet Management Total</b>		2,537,254	2,356,708	2,625,622	3,522,536	3,008,065	2,990,097	2,990,097
<i>Dept/Div: 0214 Solid Waste</i>								
2141	Transfer Station	1,700,355	1,717,158	1,759,705	1,875,642	1,796,227	1,782,619	1,782,619
2142	Recycling	1,223,994	291,334	145,416	1,475,294	1,473,794	1,471,784	1,471,784
2143	Collection	3,978,640	4,171,457	4,608,662	3,566,930	3,450,244	3,431,608	3,431,608
2144	Haulaway	6,093,887	6,302,767	5,738,629	6,160,305	5,853,305	5,753,261	5,718,261
<b>Solid Waste Total</b>		12,996,876	12,482,716	12,252,412	13,078,171	12,573,570	12,439,272	12,404,272
<b>Operations: Public Services Total</b>		<b>21,089,911</b>	<b>20,737,824</b>	<b>20,879,167</b>	<b>23,994,622</b>	<b>21,911,167</b>	<b>21,595,597</b>	<b>21,560,597</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 three divisions assigned to the Public Services Bureau. These PSB divisions are: Highways, Fleet Management, and Solid Waste. 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	• \$20+ million for the services provided by the three divisions mentioned above.		Generated over \$750k savings by implementation of new operating processes.			
Oversee Public Services Bureau Capital Budget	• \$9 million for Road, Sidewalks, Vehicles, Equipment and Solid Waste Activities.		95% of capital projects completed on time and within budget.			
<u>Job Title</u>	<u>Pos 07/08</u>	<u>Pos 08/09</u>	<u>FY 07/08 Budget Salary</u>	<u>FY 08/09 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Accounting Supervisor	1	1	\$57,000	\$58,690	\$1,691	2.97%
Executive Secretary	1	1	\$49,826	\$53,493	\$3,667	7.36%
Public Serv Bur Chief	1	1	\$111,692	\$119,627	\$7,935	7.10%
	<b>3</b>	<b>3</b>	<b>\$218,518</b>	<b>\$231,811</b>	<b>\$13,293</b>	<b>6.08%</b>

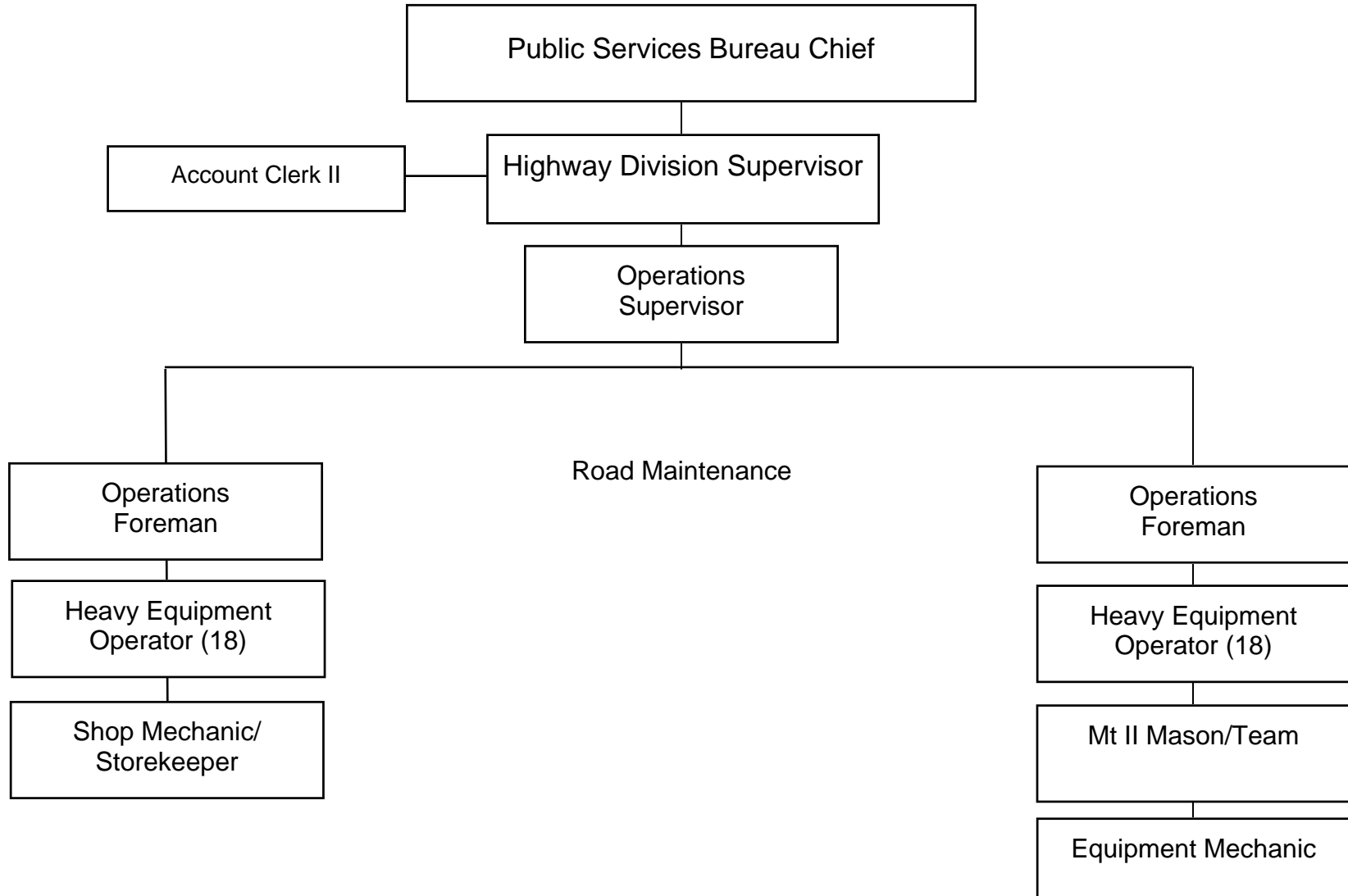
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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund  
*Bur/Office:* 201 Operations: Public Services  
*Dept/Div:* 0210 Public Services Administration  
*Activity:* 2100 Public Services Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01421001100	Salaries	186,291	218,518	218,518	231,811	231,811	231,811	231,811
01421001203	Seasonal	4,431	0	0	0	0	0	0
01421001301	Overtime	12,335	0	1,200	14,451	1,451	103	103
01421002100	Medical & Life	46,858	118,894	118,894	82,807	82,807	82,145	82,145
01421002200	Social Security	16,080	16,716	16,716	18,839	17,844	17,738	17,738
01421002500	Unemployment Compensation	0	0	0	3,318	3,318	3,318	3,318
01421003202	Conferences & Training	1,238	0	2,250	4,500	1,500	1,000	1,000
01421005101	Gasoline	0	0	0	271	271	0	0
01421005240	Payments to Insurance Fund	77,479	97,656	97,656	159,297	159,297	157,364	157,364
01421005301	Telephone	3,563	1,923	3,223	3,480	3,480	2,480	2,480
01421005405	Postage	21	0	25	120	120	120	120
01421005500	Copying & Printing	269	0	48	1,000	500	250	250
01421006100	Office Supplies & Expenses	8,098	0	1,000	2,000	1,000	650	650
01421006401	Subscriptions	0	0	0	750	250	250	250
01421006603	Building Maintenance	0	0	0	1,550	0	0	0
01421006901	Protective Clothing	0	0	0	750	0	0	0
01421008100	Dues & Fees	0	0	0	739	480	302	302
01421008909	OSHA Safety Requirement	0	0	0	500	0	0	0
<b><i>Public Services Administration Total</i></b>		<b>356,663</b>	<b>453,707</b>	<b>459,530</b>	<b>526,183</b>	<b>504,129</b>	<b>497,531</b>	<b>497,531</b>

City of Stamford  
Office of Operations  
Public Services Bureau  
Highway Division



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## ***Department Summary***

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

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

***Activity: 2111 Road Maintenance***

### ***Mission Statement***

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

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Crack Sealing	<ul style="list-style-type: none"><li>• 25,000 linear feet crack sealed</li></ul>	7% of eligible roadway completed.
Curb Repair/Installations	<ul style="list-style-type: none"><li>• 17,000 linear feet of curb repaired/installed</li></ul>	60 days to resolve a curb install/repair on average
Paving	<ul style="list-style-type: none"><li>• 11.7 center line miles resurfaced</li></ul>	26% 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 one business day of receipt
Sidewalks	<ul style="list-style-type: none"><li>• 6,200 linear feet of sidewalk constructed/repaired. This represents less than 1% of our total sidewalk footage.</li></ul>	50% of linear feet of city sidewalks in satisfactory, or better, condition.
Snow Removal	<ul style="list-style-type: none"><li>• The winter of 2007 was well below average. Highways responded to 6 storms that brought 18.5" of snow.</li></ul>	90% of arterial and feeder roads cleared within 12 hours after a storm.
Street Sweepings.	<ul style="list-style-type: none"><li>• 120 center line miles cleaned per month</li></ul>	100% of streets swept on schedule.

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## *Department Summary*

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*Bur/Offc: 201 Operations: Public Services*

*Dept/Div: 0211 Highways*

*Activity: 2111 Road Maintenance*

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$46,948	\$48,346	\$1,398	2.98%
BUDGET ADJUSTMENT	0	0	\$4,166	\$0	(\$4,166)	-100.00%
Equipment Mechanic 37.5	1	1	\$52,709	\$54,640	\$1,931	3.66%
Heavy Equip Operator	36	36	\$1,590,418	\$1,666,970	\$76,552	4.81%
Mt II-Mason/Team	1	1	\$48,303	\$46,694	(\$1,608)	-3.33%
Operations Foreman 37.5	2	0	\$144,597	\$0	(\$144,597)	-100.00%
Operations Foreman 40	0	2	\$0	\$158,856	\$158,856	100.00%
Operations Supervisor 37.5	1	0	\$86,462	\$0	(\$86,462)	-100.00%
Operations Supervisor 40	0	1	\$0	\$94,928	\$94,928	100.00%
Shop Mechanic/Storekeeper	1	1	\$48,203	\$49,638	\$1,436	2.98%
Supv of Highways	1	1	\$102,978	\$106,057	\$3,079	2.99%
	<b>44</b>	<b>44</b>	<b>\$2,124,783</b>	<b>\$2,226,130</b>	<b>\$101,347</b>	<b>4.77%</b>

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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

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

**Dept/Div:** 0211 Highways

**Activity:** 2111 Road Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01421111100	Salaries	2,017,852	2,124,783	2,124,783	2,226,130	2,226,130	2,226,130	2,226,130
01421111203	Seasonal	40,092	0	4,699	60,000	15,000	15,000	15,000
01421111301	Overtime	68,049	15,000	15,000	89,116	15,000	15,000	15,000
01421111503	Tool Allowance	720	371	371	382	382	382	382
01421111901	Differential	741	400	400	1,185	1,185	1,185	1,185
01421111902	Stand-By Time	5,005	4,384	4,384	4,516	4,516	4,516	4,516
01421112100	Medical & Life	593,118	906,750	906,750	941,606	941,606	934,076	934,076
01421112200	Social Security	157,793	164,088	164,088	182,172	173,060	173,060	173,060
01421112500	Unemployment Compensation	6,682	5,220	5,220	3,597	3,597	3,597	3,597
01421113202	Conferences & Training	2,492	2,000	2,000	7,957	2,000	2,000	2,000
01421113601	Contracted Services	123,100	80,000	40,590	198,919	113,919	103,919	103,919
01421113621	Contracted Svcs - Security	0	1,030	1,030	0	0	0	0
01421114400	Equipment Rental	2,250	3,000	3,000	17,625	3,000	3,000	3,000
01421115240	Payments to Insurance Fund	479,104	631,885	631,885	542,261	542,261	535,682	535,682
01421115301	Telephone	20,070	11,330	17,330	21,292	21,292	19,292	19,292
01421115303	Communication Utilities	0	2,500	2,500	5,400	2,500	2,500	2,500
01421115405	Postage	0	103	103	106	106	106	106
01421115500	Copying & Printing	5,018	4,000	4,000	5,850	4,000	4,000	4,000
01421116100	Office Supplies & Expenses	8,843	8,000	8,000	9,313	8,313	8,313	8,313
01421116501	Supplies - Land	83,534	90,000	90,000	159,727	90,000	90,000	90,000
01421116610	Software Maintenance	0	1,900	1,900	3,193	2,000	2,000	2,000

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 201 Operations: Public Services

*Dept/Div:* 0211 Highways

*Activity:* 2111 Road Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01421116700	Small Tools & Replacement	8,013	9,000	9,000	16,444	8,000	8,000	8,000
01421116901	Protective Clothing	6,048	6,000	6,000	8,487	7,000	7,000	7,000
01421116902	Uniforms	23,646	16,871	16,871	18,000	18,000	18,000	18,000
01421118000	Non-Salary Budget Reduction	0	0	33,410	0	0	0	0
01421118100	Dues & Fees	0	721	721	743	743	743	743
01421118909	OSHA Safety Requirement	4,600	9,270	9,270	9,548	9,548	9,548	9,548
<b><i>Road Maintenance Total</i></b>		<b>3,656,770</b>	<b>4,098,606</b>	<b>4,103,305</b>	<b>4,533,569</b>	<b>4,213,158</b>	<b>4,187,049</b>	<b>4,187,049</b>

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## *Department Summary*

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*Bur/Offc: 201 Operations: Public Services*

*Dept/Div: 0211 Highways*

*Activity: 2113 Leaf Collection*

### *Mission Statement*

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

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 201 Operations: Public Services

*Dept/Div:* 0211 Highways

*Activity:* 2113 Leaf Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01421131203	Seasonal	65,679	68,000	66,519	76,385	70,000	70,000	70,000
01421131301	Overtime	155,984	130,000	126,782	165,000	140,000	135,000	135,000
01421132200	Social Security	16,448	15,147	15,147	18,466	16,064	15,682	15,682
01421132500	Unemployment Compensation	14,227	11,115	11,115	3,230	3,230	3,230	3,230
01421133601	Contracted Services	0	3,090	0	3,183	683	683	683
01421135240	Payments to Insurance Fund	109,076	86,591	86,591	662	662	654	654
01421135400	Advertising/Official Notices	6,163	5,000	5,000	5,305	5,305	5,305	5,305
01421136401	Subscriptions	0	515	515	530	530	530	530
01421136501	Supplies - Land	10,106	10,300	10,300	10,609	10,609	10,609	10,609
01421136700	Small Tools & Replacement	5,964	7,500	7,500	15,914	8,000	8,000	8,000
<i>Leaf Collection Total</i>		<i>383,647</i>	<i>337,258</i>	<i>329,469</i>	<i>299,284</i>	<i>255,083</i>	<i>249,693</i>	<i>249,693</i>

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## *Department Summary*

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*Bur/Offc: 201 Operations: Public Services*

*Dept/Div: 0211 Highways*

*Activity: 2114 Snow Removal*

### *Mission Statement*

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

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

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

**Dept/Div:** 0211 Highways

**Activity:** 2114 Snow Removal

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01421141301	Overtime	467,658	380,000	380,000	672,547	500,000	500,000	500,000
01421142200	Social Security	29,285	29,070	29,070	51,450	38,250	38,250	38,250
01421143601	Contracted Services	1,060	1,854	1,854	1,910	1,910	1,910	1,910
01421143602	Contractors - Snow	101,503	125,000	125,000	211,687	150,000	125,000	125,000
01421145240	Payments to Insurance Fund	24,002	22,194	22,194	17,176	17,176	16,968	16,968
01421145301	Telephone	0	790	790	1,000	1,000	1,000	1,000
01421146501	Supplies - Land	5,504	11,000	11,000	13,898	11,000	11,000	11,000
01421146505	Salt & Sand	504,392	400,000	500,000	971,456	600,000	500,000	500,000
01421146602	Plow Repair	9,418	14,421	14,421	23,827	13,827	13,827	13,827
01421146605	Equipment Maintenance	13,695	24,500	24,500	31,827	24,000	24,000	24,000
<b><i>Snow Removal Total</i></b>		<b><i>1,156,517</i></b>	<b><i>1,008,829</i></b>	<b><i>1,108,829</i></b>	<b><i>1,996,778</i></b>	<b><i>1,357,163</i></b>	<b><i>1,231,955</i></b>	<b><i>1,231,955</i></b>

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## *Department Summary*

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*Bur/Offc: 201 Operations: Public Services*

*Dept/Div: 0211 Highways*

*Activity: 2115 Winter Material Removal*

### *Mission Statement*

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

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

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

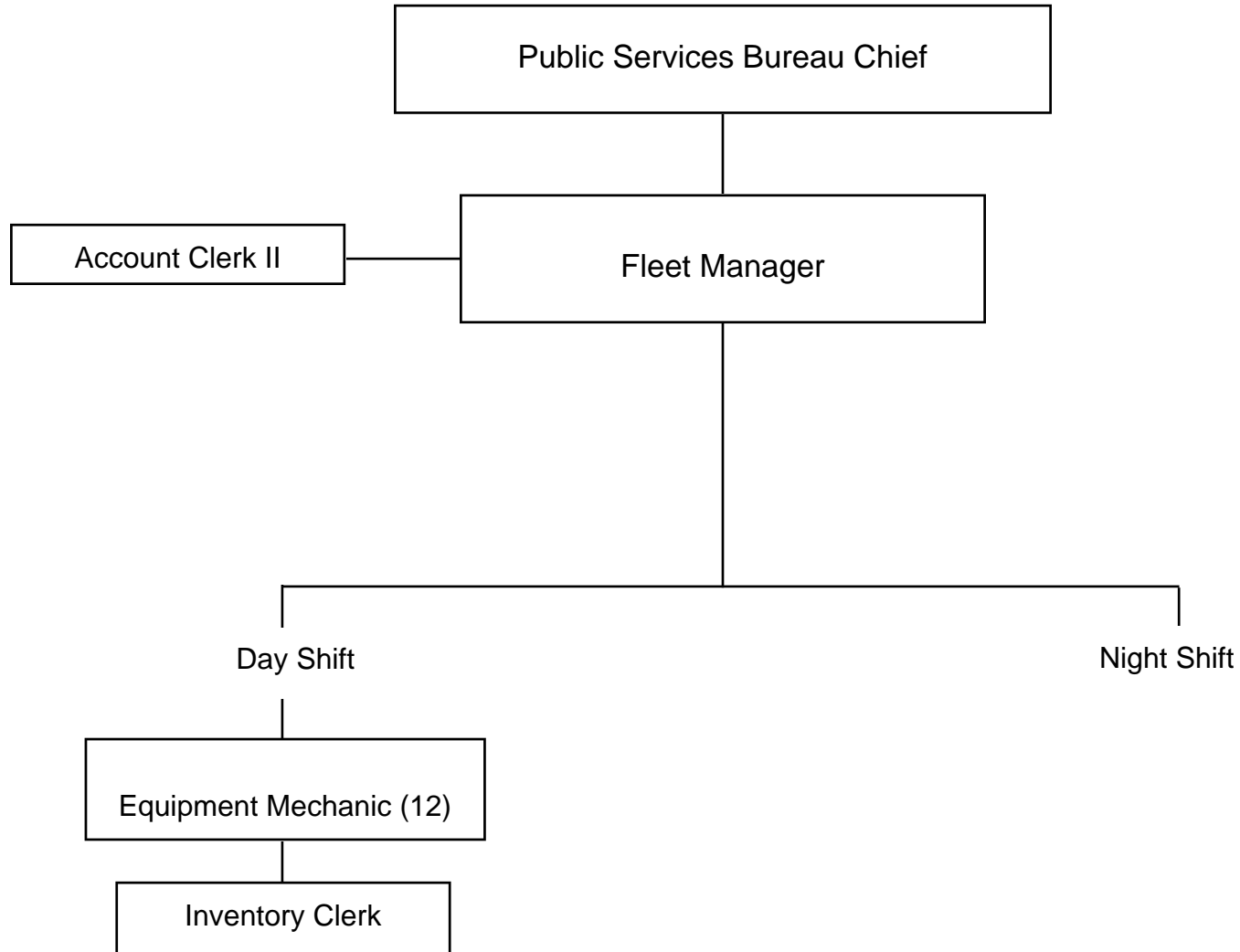
**Dept/Div:** 0211 Highways

**Activity:** 2115 Winter Material Removal

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01421151203	Seasonal	0	0	0	10,300	0	0	0
01421151301	Overtime	0	0	0	19,674	0	0	0
01421152200	Social Security	2,184	0	0	2,293	0	0	0
01421153601	Contracted Services	0	0	0	4,244	0	0	0
01421156700	Small Tools & Replacement	0	0	0	1,591	0	0	0
<b>Winter Material Removal Total</b>		<b>2,184</b>	<b>0</b>	<b>0</b>	<b>38,102</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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	• 303 vehicles and equipment serviced.	210 continuous days of service per vehicle.
Develop Replacement Schedule	• 36 vehicles replaced. Replacing outdated vehicles with used vehicles in like new condition where possible.	10% decreased productivity due to staffing reductions.
Maintain Parts Inventory	• 4,500 parts received/inventoried.	50% of parts available on a timely basis.
Program Expansion Support	• 8 new recycling trucks for the new In-House Recycling Program.	Trucks received and in-use within 90 days of award of bid.

<u>Job Title</u>	<u>Pos</u> <u>07/08</u>	<u>Pos</u> <u>08/09</u>	<u>FY 07/08</u> <u>Budget</u> <u>Salary</u>	<u>FY 08/09</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	\$47,148	\$48,546	\$1,398	2.96%
BUDGET ADJUSTMENT	0	0	(\$16,146)	\$0	\$16,146	-100.00%
Equip Mechanic/UAW	2	2	\$72,156	\$98,610	\$26,454	36.66%
Equipment Mechanic 37.5	10	10	\$528,990	\$544,803	\$15,813	2.99%
Fleet Foreman	1	0	\$72,399	\$0	(\$72,399)	-100.00%
Fleet Manager	0	1	\$0	\$93,950	\$93,950	100.00%
Inventory Clerk	1	1	\$43,843	\$45,508	\$1,665	3.80%
	<b>15</b>	<b>15</b>	<b>\$748,389</b>	<b>\$831,417</b>	<b>\$83,027</b>	<b>11.09%</b>

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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

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

**Dept/Div:** 0212 Fleet Management

**Activity:** 2121 Vehicle Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01421211100	Salaries	850,362	748,389	748,389	831,417	831,417	831,417	831,417
01421211203	Seasonal	0	0	5,000	7,500	0	0	0
01421211301	Overtime	30,731	18,000	105,974	55,967	30,000	30,000	30,000
01421211503	Tool Allowance	4,000	4,000	4,000	4,000	4,000	4,000	4,000
01421211901	Differential	14,071	15,887	14,587	18,887	14,887	14,887	14,887
01421211902	Stand-By Time	0	0	0	18,289	0	0	0
01421212100	Medical & Life	217,039	239,753	239,753	265,909	265,909	263,783	263,783
01421212200	Social Security	67,932	60,150	65,505	71,609	67,343	67,343	67,343
01421213001	Professional Consultant	0	0	90,000	0	0	0	0
01421213202	Conferences & Training	2,263	2,680	2,490	5,500	3,500	3,500	3,500
01421214400	Equipment Rental	0	1,456	0	1,500	1,500	1,500	1,500
01421215240	Payments to Insurance Fund	92,279	72,271	72,271	69,401	69,401	68,559	68,559
01421215301	Telephone	6,938	7,154	7,154	7,578	7,578	7,578	7,578
01421215405	Postage	1	25	25	50	50	50	50
01421215500	Copying & Printing	126	868	868	2,868	868	868	868
01421216100	Office Supplies & Expenses	7,110	6,948	6,548	7,087	7,087	7,087	7,087
01421216601	Vehicle Maintenance	656,183	665,000	805,400	1,122,450	675,000	670,000	670,000
01421216605	Equipment Maintenance	8,449	8,736	9,726	12,575	9,575	9,575	9,575
01421216700	Small Tools & Replacement	794	1,500	5,156	2,575	2,575	2,575	2,575
01421216801	Laundry	10,731	11,204	11,204	11,676	11,676	11,676	11,676
01421216901	Protective Clothing	1,955	3,328	2,828	3,328	3,328	3,328	3,328

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## *Fiscal Year 2008/2009 Board of Representatives 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01421218100	Dues & Fees	725	865	765	865	865	865	865
01421218909	OSHA Safety Requirement	1,500	1,280	1,280	1,280	1,280	1,280	1,280
<b>Vehicle Maintenance Total</b>		1,973,189	1,869,494	2,198,923	2,522,310	2,007,839	1,999,871	1,999,871

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

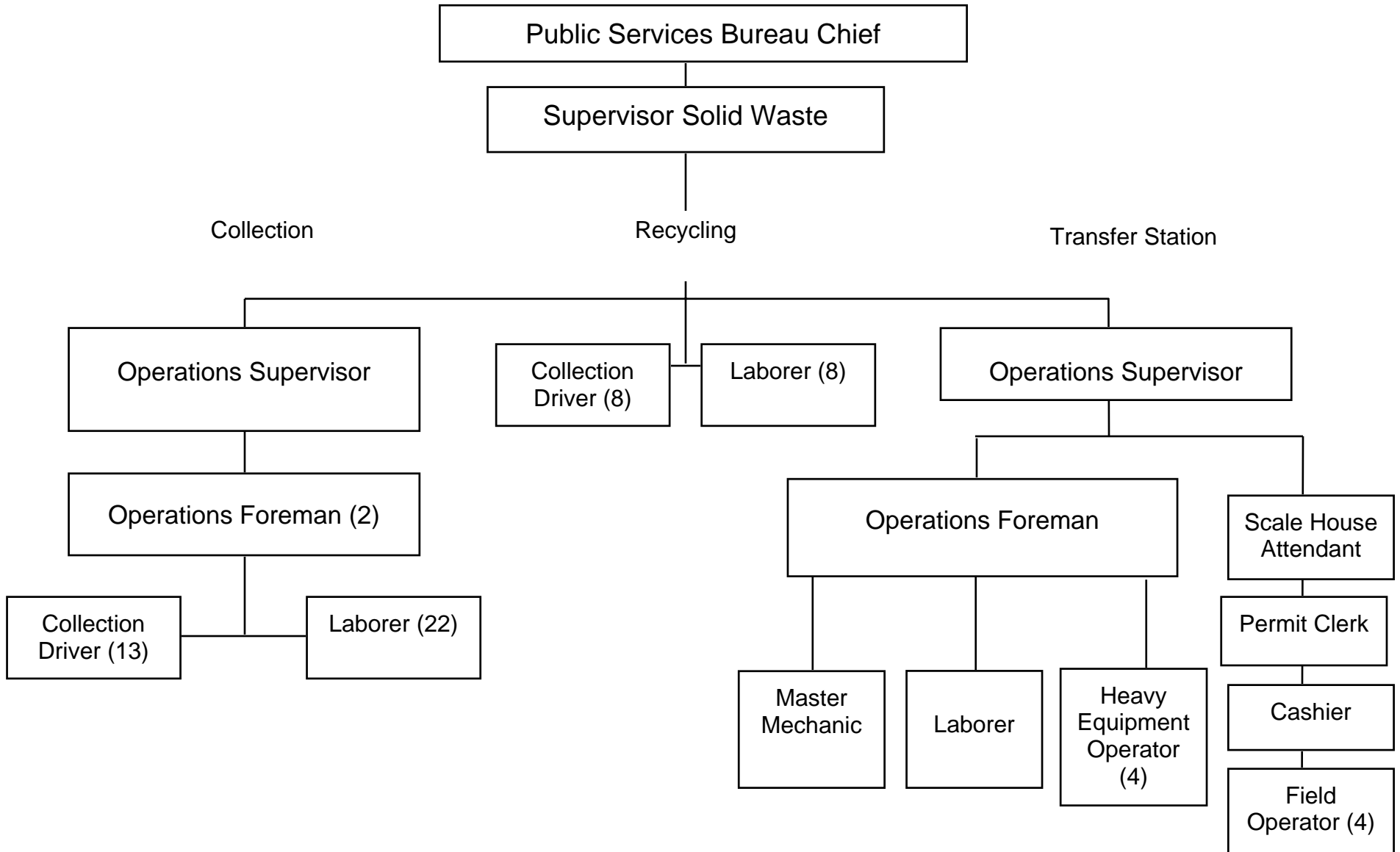
**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0212 Fleet Management

**Activity:** 2122 Gasoline

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01421225101	Gasoline	198,250	195,200	234,685	365,556	365,556	360,556	360,556
01421225102	Diesel Fuel	365,815	292,014	572,014	634,670	634,670	629,670	629,670
<b>Gasoline Total</b>		<b>564,065</b>	<b>487,214</b>	<b>806,699</b>	<b>1,000,226</b>	<b>1,000,226</b>	<b>990,226</b>	<b>990,226</b>

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



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## ***Department Summary***

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

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

***Activity: 2141 Transfer Station***

### ***Mission Statement***

The mission of the Transfer Station program is to provide for the efficient and effective management of solid waste generated by the City of Stamford. The Transfer Station processes over 66,590 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><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Mixed Metal	<ul style="list-style-type: none"><li>• 436 tons of mixed metal collected</li></ul>	100% of mixed metal was sold
Municipal Solid Waste - MSW	<ul style="list-style-type: none"><li>• 66,590 tons of solid waste transferred</li></ul>	100% of municipal solid waste diverted
Yard Waste	<ul style="list-style-type: none"><li>• 12,699 tons of brush debris collected</li></ul>	100% of brush diverted

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## Department Summary

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

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

**Activity:** 2141 **Transfer Station**

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$998	\$0	(\$998)	-100.00%
Cashier	1	1	\$43,843	\$45,508	\$1,665	3.80%
Field Operator 37.5	4	4	\$213,136	\$219,661	\$6,525	3.06%
Heavy Equip Operator	4	4	\$178,811	\$186,061	\$7,250	4.05%
Laborer 37.5	1	1	\$41,489	\$43,084	\$1,595	3.84%
Master Mech - Solid Waste Div.	1	1	\$59,740	\$61,522	\$1,782	2.98%
Operations Foreman 37.5	1	1	\$72,399	\$74,551	\$2,153	2.97%
Operations Prog Spec II	1	0	\$91,528	\$0	(\$91,528)	-100.00%
Operations Supervisor 37.5	1	1	\$86,462	\$89,036	\$2,574	2.98%
Permit Clerk	1	1	\$49,581	\$51,418	\$1,837	3.71%
Scalehouse Attend	1	1	\$44,493	\$45,808	\$1,315	2.96%
Supv of Solid Waste	0	1	\$0	\$106,057	\$106,057	100.00%
	<b>16</b>	<b>16</b>	<b>\$882,480</b>	<b>\$922,707</b>	<b>\$40,227</b>	<b>4.56%</b>

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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01421411100	Salaries	932,697	882,480	871,004	922,707	922,707	922,707	922,707
01421411203	Seasonal	22,167	23,175	21,975	22,675	22,675	22,675	22,675
01421411301	Overtime	170,048	100,000	120,000	155,000	125,000	125,000	125,000
01421411901	Differential	9,836	9,080	9,080	10,650	10,650	10,650	10,650
01421412100	Medical & Life	217,039	402,498	402,498	411,663	411,663	408,371	408,371
01421412200	Social Security	86,823	77,627	79,157	84,994	82,699	82,699	82,699
01421413202	Conferences & Training	2,570	1,000	6,118	2,500	1,000	1,000	1,000
01421413411	Bank Fees - Credit Cards	0	0	170	4,000	4,000	3,000	3,000
01421415101	Gasoline	0	500	500	500	500	500	500
01421415240	Payments to Insurance Fund	42,410	31,588	31,588	26,084	26,084	25,768	25,768
01421415301	Telephone	6,129	1,000	2,720	4,980	4,980	4,980	4,980
01421415405	Postage	249	500	199	525	525	525	525
01421415500	Copying & Printing	4,245	4,000	7,900	7,700	5,000	5,000	5,000
01421415901	Pest Control	2,964	3,700	3,700	3,700	3,700	3,700	3,700
01421416100	Office Supplies & Expenses	6,908	7,000	11,500	11,500	7,500	7,500	7,500
01421416202	Water	4,800	2,500	0	3,500	3,500	3,500	3,500
01421416204	Electric - Utility	93,879	72,400	72,400	81,000	81,000	81,000	81,000
01421416205	Natural Gas - Utility	0	7,500	7,500	7,500	7,500	1,500	1,500
01421416603	Building Maintenance	25,804	15,000	15,000	27,500	17,500	17,500	17,500
01421416604	Grounds Maintenance	0	950	950	5,200	1,200	1,200	1,200
01421416605	Equipment Maintenance	39,110	33,500	61,654	54,000	40,000	40,000	40,000

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01421416610	Software Maintenance	1,851	2,200	2,200	2,500	2,500	2,500	2,500
01421416710	Non Capital Computer Equipment	0	0	1,595	0	0	0	0
01421416801	Laundry	22,500	30,000	24,905	30,000	30,000	28,000	28,000
01421416901	Protective Clothing	6,199	4,960	3,500	12,920	7,000	7,000	7,000
01421418909	OSHA Safety Requirement	2,127	4,000	4,000	9,830	4,830	3,830	3,830
014214199999	City Support to BOE	0	0	0	-27,486	-27,486	-27,486	-27,486
<b>Transfer Station Total</b>		<b>1,700,355</b>	<b>1,717,158</b>	<b>1,761,813</b>	<b>1,875,642</b>	<b>1,796,227</b>	<b>1,782,619</b>	<b>1,782,619</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 and the 2 recycling collection centers. 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.

Due to the elimination of backyard pickup, a number of collection drivers/laborers will now become available to provide recycling services in house. While the full implementation plan is being developed, future quarterly projections will reflect the cost of these employees under the recycling program.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Gray Bin Recycling (mixed residential paper and cardboard)	• 1,500 tons of paper collected	2% of paper removed from the waste stream
Blue Bin Recycling (commingled food and beverage containers and newspaper)	• 4,394 tons of commingled recyclables removed	7% of commingled removed from the waste stream

<u>Job Title</u>	<u>Pos</u> <u>07/08</u>	<u>Pos</u> <u>08/09</u>	<u>FY 07/08</u> <u>Budget</u> <u>Salary</u>	<u>FY 08/09</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>
Collection Driver	0	8	\$0	\$373,739	\$373,739	100.00%
Laborer 37.5	0	8	\$0	\$344,292	\$344,292	100.00%
	<b>0</b>	<b>16</b>	<b>\$0</b>	<b>\$718,031</b>	<b>\$718,031</b>	<b>100.00%</b>

## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2142 Recycling

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01421421100	Salaries	0	0	0	718,031	718,031	718,031	718,031
01421421203	Seasonal	0	0	0	58,500	58,500	58,500	58,500
01421421301	Overtime	0	0	0	99,241	99,241	99,241	99,241
01421421901	Differential	0	0	0	950	950	950	950
01421422100	Medical & Life	0	0	0	249,801	249,801	247,803	247,803
01421422200	Social Security	0	0	0	67,069	67,069	67,069	67,069
01421423601	Contracted Services	1,215,559	282,800	136,431	270,498	270,498	270,498	270,498
01421425240	Payments to Insurance Fund	1,020	2,034	2,034	1,004	1,004	992	992
01421425405	Postage	0	500	2	600	600	600	600
01421425500	Copying & Printing	4,215	3,000	4,562	4,500	4,500	4,500	4,500
01421426100	Office Supplies & Expenses	3,200	3,000	3,000	5,100	3,600	3,600	3,600
<b>Recycling Total</b>		<b>1,223,994</b>	<b>291,334</b>	<b>146,029</b>	<b>1,475,294</b>	<b>1,473,794</b>	<b>1,471,784</b>	<b>1,471,784</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 litter baskets.

### *Program: Collection*

The mission is to collect residential garbage and recycling 5 days a week. In addition to collect schools, Parks, downtown litter baskets.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Bulky Waste Pickup	<ul style="list-style-type: none"><li>• 1,500 stops</li></ul>	The Highway Department collects illegally dumped bulky waste and delivers to the Transfer Station
Condominium Collection	<ul style="list-style-type: none"><li>• 7,949 tons collected</li></ul>	100% of condominiums collected at least once per week
School Collection	<ul style="list-style-type: none"><li>• 2,210 tons collected. 20 school served</li></ul>	100% of schools collected on schedule
Weekly Residential Garbage Collection (MSW)	<ul style="list-style-type: none"><li>• 22,217 tons collected. (approx. 30,000 units served)</li></ul>	100% of homes served at least once per week.
City Parks Litter Baskets	<ul style="list-style-type: none"><li>• 818 tons collected</li></ul>	100% of City Parks collected

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$99,226)	(\$100,000)	(\$774)	0.78%
Collection Driver	15	13	\$681,684	\$603,916	(\$77,768)	-11.41%
Laborer 37.5	36	22	\$1,491,174	\$935,686	(\$555,487)	-37.25%
Operations Foreman 37.5	2	0	\$133,838	\$0	(\$133,838)	-100.00%
Operations Foreman 40	0	2	\$0	\$149,865	\$149,865	100.00%
Operations Supervisor 37.5	1	0	\$86,462	\$0	(\$86,462)	-100.00%
Operations Supervisor 40	0	1	\$0	\$94,928	\$94,928	100.00%
	<b>54</b>	<b>38</b>	<b>\$2,293,931</b>	<b>\$1,684,396</b>	<b>(\$609,536)</b>	<b>-26.57%</b>

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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2143 Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01421431100	Salaries	2,276,310	2,293,931	2,293,931	1,784,396	1,684,396	1,684,396	1,684,396
01421431203	Seasonal	81,721	60,000	60,000	136,500	121,000	115,426	115,426
01421431301	Overtime	330,325	240,000	645,000	231,563	231,563	231,563	231,563
01421431901	Differential	3,790	3,075	3,075	3,167	3,167	3,167	3,167
01421432100	Medical & Life	753,472	1,127,309	1,127,309	980,443	980,443	972,603	972,603
01421432200	Social Security	199,803	198,670	229,653	157,255	156,069	155,643	155,643
01421432500	Unemployment Compensation	0	0	0	3,170	3,170	3,170	3,170
01421435240	Payments to Insurance Fund	304,866	222,172	222,172	312,774	312,774	308,979	308,979
01421435301	Telephone	4,972	5,800	5,800	5,900	5,900	5,900	5,900
01421435405	Postage	21	250	250	500	500	500	500
01421435500	Copying & Printing	0	250	1,460	1,000	1,000	1,000	1,000
01421436700	Small Tools & Replacement	4,375	4,000	6,472	4,500	4,500	4,500	4,500
01421436901	Protective Clothing	12,900	10,000	10,000	11,000	11,000	11,000	11,000
01421438909	OSHA Safety Requirement	6,085	6,000	6,000	6,500	6,500	5,500	5,500
014214399999	City Support to BOE	0	0	0	-71,738	-71,738	-71,738	-71,738
<b>Collection Total</b>		<b>3,978,640</b>	<b>4,171,457</b>	<b>4,611,122</b>	<b>3,566,930</b>	<b>3,450,244</b>	<b>3,431,608</b>	<b>3,431,608</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 2008/2009 Board of Representatives Operating Budget***

*Fund:* 0001 General Fund

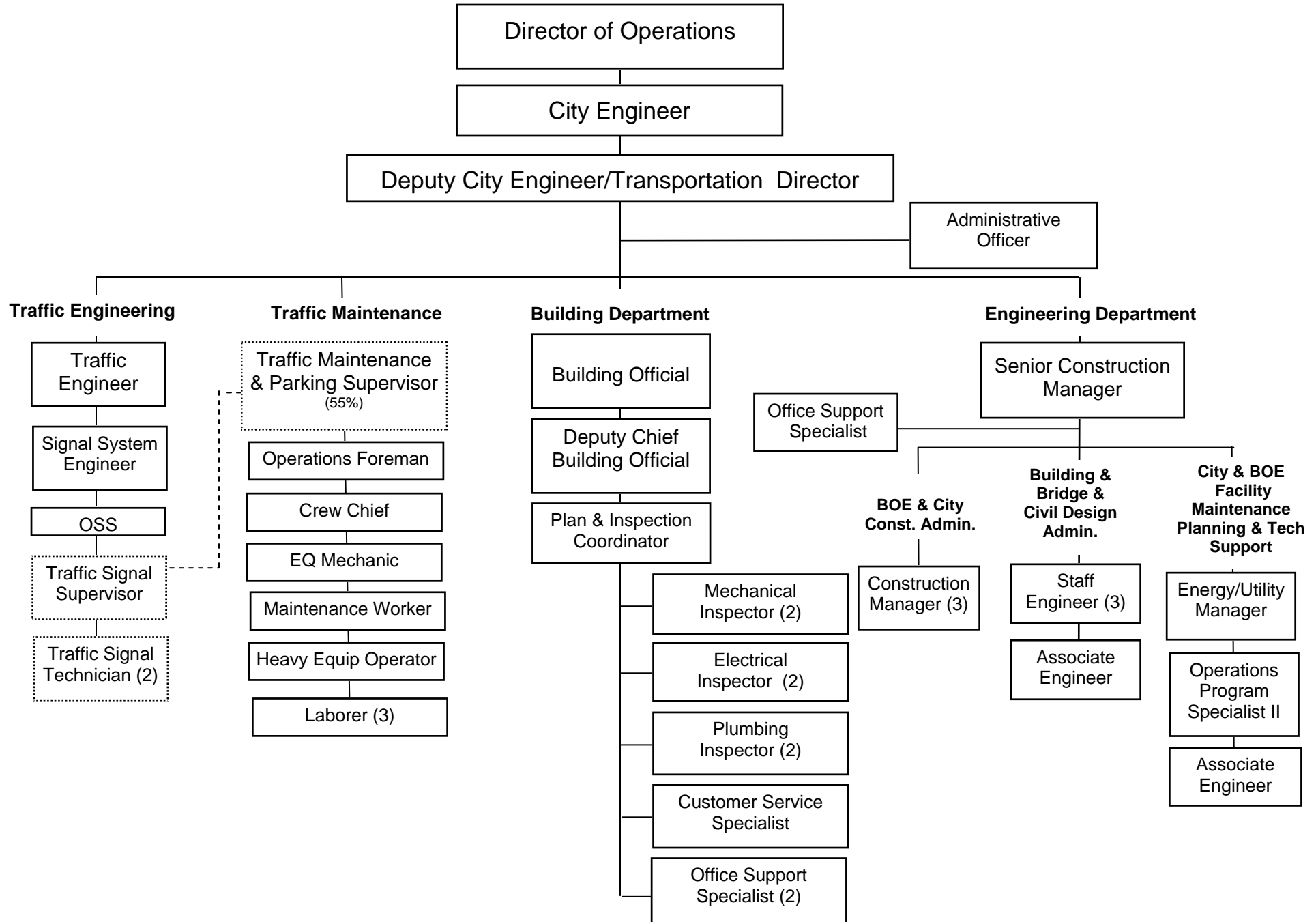
*Bur/Office:* 201 Operations: Public Services

*Dept/Div:* 0214 Solid Waste

*Activity:* 2144 Haulaway

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01421443402	Recycling Process Fee	67,448	62,000	132,000	155,800	155,800	155,800	155,800
01421443406	Leaf Composting	0	5,000	3,850	6,000	6,000	6,000	6,000
01421445240	Payments to Insurance Fund	0	3,597	3,597	3,618	3,618	3,574	3,574
01421445903	Haulaway Garbage	5,344,436	5,370,100	4,690,100	5,238,000	5,238,000	5,138,000	5,138,000
01421445904	Haulaway Bulky Waste	221,440	447,040	82,320	300,000	200,000	200,000	200,000
01421445906	Household Hazardous Waste	18,513	27,500	19,500	35,000	28,000	28,000	28,000
01421445907	Haulaway Miscellaneous	442,050	387,530	422,081	589,000	389,000	389,000	354,000
014214499999	City Support to BOE	0	0	0	-167,113	-167,113	-167,113	-167,113
<i><b>Haulaway Total</b></i>		<i><b>6,093,887</b></i>	<i><b>6,302,767</b></i>	<i><b>5,353,448</b></i>	<i><b>6,160,305</b></i>	<i><b>5,853,305</b></i>	<i><b>5,753,261</b></i>	<i><b>5,718,261</b></i>

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**City of Stamford**  
**Office of Operations**  
**Engineering Bureau**





## ***Fiscal Year 2008/2009 Activity Summary Report***

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 202 Operations: Engineering</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0220 Engineering</i></b>								
2112	Traffic Maintenance	778,311	855,384	814,225	943,470	916,170	904,322	904,322
2137	Building Inspection	1,093,136	1,253,726	1,253,726	1,288,161	1,286,008	1,280,805	1,280,805
2200	Engineering	2,845,782	2,973,946	2,973,946	2,746,315	2,739,624	2,731,527	2,731,527
2538	Special Events	142,475	72,090	110,390	133,270	133,270	128,964	113,964
<b><i>Engineering Total</i></b>		<b><i>4,859,704</i></b>	<b><i>5,155,146</i></b>	<b><i>5,152,287</i></b>	<b><i>5,111,216</i></b>	<b><i>5,075,072</i></b>	<b><i>5,045,619</i></b>	<b><i>5,030,619</i></b>
<b><i>Dept/Div: 0221 Traffic Engineering</i></b>								
2210	Traffic Engineering	942,616	1,033,883	929,883	1,094,279	1,003,896	998,718	998,718
<b><i>Traffic Engineering Total</i></b>		<b><i>942,616</i></b>	<b><i>1,033,883</i></b>	<b><i>929,883</i></b>	<b><i>1,094,279</i></b>	<b><i>1,003,896</i></b>	<b><i>998,718</i></b>	<b><i>998,718</i></b>
<b><i>Operations: Engineering Total</i></b>		<b><i>5,802,320</i></b>	<b><i>6,189,029</i></b>	<b><i>6,082,170</i></b>	<b><i>6,205,495</i></b>	<b><i>6,078,968</i></b>	<b><i>6,044,337</i></b>	<b><i>6,029,337</i></b>

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## ***Department Summary***

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

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

***Activity: 2112 Traffic Maintenance***

### ***Mission Statement***

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

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Install/Repair Pavement Markings	<ul style="list-style-type: none"> <li>• 275,000 square feet of symbols replaced/repainted</li> <li>• 705,125 linear feet of centerline/edgeline replaced/repainted</li> </ul>	<p>65% of symbols with missing/illegible symbols and linear feet of centerline missing/illegible</p> <p>25% of total miles of center/edge line replaced/repainted</p>
Install/Repair Street Name Signs	<ul style="list-style-type: none"> <li>• 1,271 signs installed/repaired</li> </ul>	<p>2 of streets (intersections) with missing/illegible street signs.</p>
Install/Repair Traffic Signs (warning, stop, R/R Xings etc.)	<ul style="list-style-type: none"> <li>• 2,800 signs installed/repaired</li> </ul>	<p>3 of streets with one or more missing traffic control sign.</p>

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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*  
*Dept/Div: 0220 Engineering*  
*Activity: 2112 Traffic Maintenance*

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK to Parking Mgmt Fund	0	0	(\$46,475)	(\$47,861)	(\$1,386)	2.98%
Crew Chief (Traffic)	1	1	\$47,148	\$52,074	\$4,926	10.45%
Heavy Equip Operator	1	1	\$45,346	\$47,056	\$1,710	3.77%
Laborer 37.5	3	3	\$121,802	\$127,002	\$5,200	4.27%
Maintenance Worker	1	1	\$41,953	\$46,231	\$4,278	10.20%
Operations Foreman 37.5	1	1	\$66,970	\$74,551	\$7,582	11.32%
Traf Mtce Work-EQ Mech	1	1	\$50,131	\$55,266	\$5,135	10.24%
Traffic Mtce & Parking Supv	1	1	\$103,278	\$106,357	\$3,079	2.98%
	<b>9</b>	<b>9</b>	<b>\$430,152</b>	<b>\$460,677</b>	<b>\$30,525</b>	<b>7.10%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

***Fund:*** 0001 General Fund

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

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

***Activity:*** 2112 Traffic Maintenance

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01421121100	Salaries	384,276	430,152	430,152	460,677	460,677	460,677	460,677
01421121202	Permanent Part-time	34,846	32,834	32,834	37,100	37,100	37,100	37,100
01421121203	Seasonal	28,750	34,450	34,450	45,000	35,000	35,000	35,000
01421121301	Overtime	20,122	25,574	22,300	26,341	26,341	23,341	23,341
01421121901	Differential	10,596	15,862	15,862	15,120	15,120	15,120	15,120
01421122100	Medical & Life	135,649	135,224	135,224	174,110	174,110	172,718	172,718
01421122200	Social Security	39,101	41,224	41,224	44,694	43,929	43,700	43,700
01421122500	Unemployment Compensation	2,483	1,939	1,939	0	0	0	0
01421125240	Payments to Insurance Fund	19,340	18,819	18,819	18,626	18,626	18,400	18,400
01421125301	Telephone	2,755	2,950	2,950	3,023	3,023	3,023	3,023
01421125405	Postage	0	0	0	0	0	0	0
01421125500	Copying & Printing	574	1,947	1,947	1,995	1,995	1,995	1,995
01421126100	Office Supplies & Expenses	3,325	3,998	3,998	4,098	4,098	4,098	4,098
01421126501	Supplies - Land	897	2,772	2,772	2,841	2,841	2,841	2,841
01421126503	Street Painting Supplies	54,473	59,437	35,000	60,923	55,000	48,000	48,000
01421126504	Street & Traffic Signs	34,321	38,448	25,000	39,410	30,000	30,000	30,000
01421126700	Small Tools & Replacement	1,198	4,100	4,100	4,202	3,000	3,000	3,000
01421126902	Uniforms	5,605	5,654	5,654	5,310	5,310	5,310	5,310
<i><b>Traffic Maintenance Total</b></i>		<i><b>778,311</b></i>	<i><b>855,384</b></i>	<i><b>814,225</b></i>	<i><b>943,470</b></i>	<i><b>916,170</b></i>	<i><b>904,322</b></i>	<i><b>904,322</b></i>

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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	<ul style="list-style-type: none"><li>• 6 historical renovations reviewed</li></ul>	100% completion rate
Conduct Inspections	<ul style="list-style-type: none"><li>• 19,515 inspections conducted</li></ul>	98% of inspections completed within 3 days of receipt of request
Perform Plan Reviews and Walk-In Customers Served	<ul style="list-style-type: none"><li>• 4,092 drawings reviewed &amp; customers serviced</li></ul>	100% of plan reviews completed within 30 days
Process Permits including Mechanicals	<ul style="list-style-type: none"><li>• 6,379 permits reviewed and processed</li></ul>	100% of permits issued within 30 days
Resolve Complaints	<ul style="list-style-type: none"><li>• 168 complaints resolved</li></ul>	95% of complaints resolved within 10 days
Train Employees (seminars)	<ul style="list-style-type: none"><li>• 101 training sessions attended</li></ul>	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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$29	\$0	(\$29)	-100.00%
Building Official	1	1	\$99,703	\$112,929	\$13,226	13.27%
Coord Inspect & Plan Review 35	1	1	\$86,462	\$89,036	\$2,574	2.98%
Customer Service Spec	1	1	\$49,931	\$55,066	\$5,135	10.28%
Deputy Chief Building Official	1	1	\$97,250	\$84,979	(\$12,271)	-12.62%
Electrical Inspector	2	2	\$135,822	\$135,101	(\$722)	-0.53%
Mechanical Inspector	2	2	\$140,247	\$144,833	\$4,586	3.27%
Office Support Specialist	2	2	\$93,949	\$97,118	\$3,168	3.37%
Plumbing Inspector	2	2	\$140,597	\$144,733	\$4,136	2.94%
	<b>12</b>	<b>12</b>	<b>\$843,991</b>	<b>\$863,795</b>	<b>\$19,804</b>	<b>2.35%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0220 Engineering

**Activity:** 2137 Building Inspection

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01421371100	Salaries	783,163	843,991	843,991	863,795	863,795	863,795	863,795
01421371203	Seasonal	3,378	3,713	7,513	5,760	3,760	3,760	3,760
01421371301	Overtime	7,498	9,548	5,748	10,884	10,884	10,884	10,884
01421371502	Car Allowance	2,812	1,900	1,900	1,900	1,900	1,900	1,900
01421372100	Medical & Life	162,779	261,881	261,881	255,041	255,041	253,002	253,002
01421372200	Social Security	69,315	65,725	65,725	67,499	67,346	67,346	67,346
01421372500	Unemployment Compensation	0	0	0	542	542	542	542
01421373202	Conferences & Training	170	1,000	1,000	1,850	1,850	1,850	1,850
01421373601	Contracted Services	0	0	0	3,100	3,100	3,100	3,100
01421375101	Gasoline	24,547	34,320	31,320	35,652	35,652	32,652	32,652
01421375240	Payments to Insurance Fund	19,924	4,628	4,628	13,558	13,558	13,394	13,394
01421375301	Telephone	8,515	8,920	8,920	9,470	9,470	9,470	9,470
01421375405	Postage	1,754	1,575	2,075	1,800	1,800	1,800	1,800
01421375500	Copying & Printing	1,589	4,500	6,000	4,615	4,615	4,615	4,615
01421376100	Office Supplies & Expenses	6,647	9,810	10,810	10,160	10,160	10,160	10,160
01421378100	Dues & Fees	1,045	2,215	2,215	2,535	2,535	2,535	2,535
<b><i>Building Inspection Total</i></b>		<b><i>1,093,136</i></b>	<b><i>1,253,726</i></b>	<b><i>1,253,726</i></b>	<b><i>1,288,161</i></b>	<b><i>1,286,008</i></b>	<b><i>1,280,805</i></b>	<b><i>1,280,805</i></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	• 39 new house numbers issued	100% of house numbers issued timely resulting in high citizen satisfaction with service
Maintain and update Engineering records	• 27 BOE projects and 77 City Projects filed and maintained	95% success in obtaining engineering/construction related files in a timely manner.
Prepare Quarterly Capital Project Reports	• 4 quarterly capital project reports prepared	100% of quarterly reports completed, submitted within allocated time frame
Respond to Public Concerns and Complaints	• 915 complaints investigated including street lights	95% of street light complaints resolved
Respond to Walk-in Inquiries	• 740 inquiries handled	100% of citizens satisfied with service and results

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## ***Department Summary***

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

### **Program: Administrative**

The mission of the Administrative program is to support all activities within the Engineering Bureau as well as support internal customer relations (citizens services), permit issuance, public inquiries and maintain and update all engineering records.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Street Opening Permits Street Use Permits	<ul style="list-style-type: none"><li>• 761 Street Opening Permits issued (284 Street Use Permits Issued)</li></ul>	100% of permits accurately issued and processed 1st time

### **Program: Construction Management**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Review and Approve Progress Payments	<ul style="list-style-type: none"><li>• 717 payments reviewed &amp; processed (\$57.03MIL)</li></ul>	100% of progress payments processed within 30 days;100% client satisfaction reported
Review, Negotiate, and Process Change Orders	<ul style="list-style-type: none"><li>• 18 change orders processed</li></ul>	95% change orders processed in timely manner
Supervise Board of Education Capital Projects	<ul style="list-style-type: none"><li>• 27 Projects under supervision</li></ul>	95% of projects successfully completed within budget and on time
Supervise Sanitary Sewer Construction	<ul style="list-style-type: none"><li>• 2 projects supervised</li></ul>	100% of projects successfully completed within budget and on time.
Supervise Storm Drain Construction	<ul style="list-style-type: none"><li>• 11 projects supervised</li></ul>	100% of projects successfully completed within budget and on time
Supervise Traffic Engineering Projects	<ul style="list-style-type: none"><li>• 19 projects supervised</li></ul>	80% of projects successfully completed within budget and on time

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## ***Department Summary***

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

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

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Assist in Obtaining State and Federal Grants	<ul style="list-style-type: none"> <li>• 2 grant applications submitted to State office, and 4 grant applications submitted to Federal office</li> </ul>	100% of customers who rate information as timely and accurate. All grants were approved and funds were appropriated in timely manner.
Oversee A&E Designs	<ul style="list-style-type: none"> <li>• 43 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>• 14 permits filed</li> </ul>	100% of applications accepted for review
Prepare Plans & Specifications	<ul style="list-style-type: none"> <li>• 19 designs completed in-house</li> </ul>	100% of designs completed on schedule
Provide Value Engineering	<ul style="list-style-type: none"> <li>• 27 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>• 258 payment requests processed (\$3.84M)</li> </ul>	100% of timely payments and client satisfaction

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

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Determine Pre-lim Cost Estimates	<ul style="list-style-type: none"> <li>• 15 projects estimated</li> </ul>	100% of projects accurately estimated based upon bids
Develop Project Scope of Work	<ul style="list-style-type: none"> <li>• 37 projects undertaken</li> </ul>	100% of project requests resolved
Prepare Budgetary Requests	<ul style="list-style-type: none"> <li>• 14 requests prepared</li> </ul>	100% of requests accepted into capital plan

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## ***Department Summary***

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

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

***Activity: 2200 Engineering***

### **Program: Planning**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Prepare and award Professional Service Contracts	<ul style="list-style-type: none"><li>• 32 contracts awarded</li></ul>	100 % of A&E firms retained as recommended and within project time frame
Prepare Professional Services Request for Proposals (RFP)	<ul style="list-style-type: none"><li>• 8 RFPs issued</li></ul>	100% of RFPs prepared and received within project time frame
Prepare Request for Qualifications (RFQ)	<ul style="list-style-type: none"><li>• 4 RFQ issued</li></ul>	100% of RFQ's prepared and received within project time frame
Prepare bid documents	<ul style="list-style-type: none"><li>• 22 bid documents issued</li></ul>	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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administrative Officer	1	1	\$76,191	\$81,727	\$5,537	7.27%
Associate Engineer	2	2	\$129,976	\$135,554	\$5,578	4.29%
BUDGET ADJUSTMENT	0	0	(\$44,850)	\$0	\$44,850	-100.00%
Building Systems Engineer	1	0	\$78,133	\$0	(\$78,133)	-100.00%
City Engineer	1	1	\$130,732	\$134,653	\$3,921	3.00%
Construction Manager	3	3	\$291,972	\$292,724	\$752	0.26%
Dep City Eng/Transp Director	1	1	\$123,154	\$127,200	\$4,045	3.28%
Energy/Utility Manager	1	1	\$93,173	\$99,807	\$6,634	7.12%
Office Support Specialist	1	1	\$43,843	\$45,508	\$1,665	3.80%
Operations Prog Spec II	1	1	\$86,162	\$88,736	\$2,574	2.99%
Sr. Construction Manager	1	1	\$102,628	\$112,929	\$10,301	10.04%
Staff Engineer	2	3	\$158,509	\$262,734	\$104,226	65.75%
	<b>15</b>	<b>15</b>	<b>\$1,269,622</b>	<b>\$1,381,572</b>	<b>\$111,950</b>	<b>8.82%</b>

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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 202 Operations: Engineering  
**Dept/Div:** 0220 Engineering  
**Activity:** 2200 Engineering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01422001100	Salaries	1,282,203	1,269,622	1,269,622	1,381,572	1,381,572	1,381,572	1,381,572
01422001203	Seasonal	2,567	8,760	8,760	11,520	9,020	9,020	9,020
01422001301	Overtime	15,556	16,600	16,600	17,100	17,100	17,100	17,100
01422001505	Deferred Compensation	9,181	0	0	7,774	7,774	7,774	7,774
01422001902	Stand-By Time	905	0	0	0	0	0	0
01422002100	Medical & Life	230,603	377,753	377,753	382,810	382,810	379,749	379,749
01422002200	Social Security	111,300	99,066	99,066	108,474	108,283	108,283	108,283
01422003001	Professional Consultant	0	2,500	1,000	5,000	2,500	2,500	2,500
01422003202	Conferences & Training	245	2,500	4,590	2,500	2,500	2,500	2,500
01422003601	Contracted Services	0	0	0	3,300	3,300	3,300	3,300
01422003623	Contracted Svcs/Street Light Maint.	30,000	30,000	30,000	30,900	30,900	30,900	30,900
01422005101	Gasoline	263	780	40	780	780	780	780
01422005240	Payments to Insurance Fund	6,261	1,973	1,973	2,983	2,983	2,947	2,947
01422005301	Telephone	18,734	19,100	19,100	19,500	19,500	19,500	19,500
01422005405	Postage	1,539	1,485	1,485	1,700	1,700	1,700	1,700
01422005500	Copying & Printing	682	1,050	3,250	2,550	1,050	1,050	1,050
01422006100	Office Supplies & Expenses	7,233	11,875	9,675	11,375	11,375	11,375	11,375
01422006204	Electric - Utility	1,119,981	1,120,980	1,080,980	1,143,000	1,143,000	1,138,000	1,138,000
01422006601	Vehicle Maintenance	0	2,000	2,000	2,050	2,050	2,050	2,050
01422006605	Equipment Maintenance	5,196	5,342	5,342	5,400	5,400	5,400	5,400
01422008000	Non-Salary Budget Reduction	0	0	40,000	0	0	0	0

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01422008100	Dues & Fees	3,333	2,560	2,710	2,450	2,450	2,450	2,450
014220099999	City Support to BOE	0	0	0	-396,423	-396,423	-396,423	-396,423
<b>Engineering Total</b>		<b>2,845,782</b>	<b>2,973,946</b>	<b>2,973,946</b>	<b>2,746,315</b>	<b>2,739,624</b>	<b>2,731,527</b>	<b>2,731,527</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0220 Engineering

**Activity:** 2538 Special Events

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01425381301	Overtime	103,633	60,000	61,600	81,000	81,000	77,000	63,066
01425382200	Social Security	4,590	4,590	4,590	6,197	6,197	5,891	4,825
01425384400	Equipment Rental	0	5,000	5,810	5,955	5,955	5,955	5,955
01425386100	Office Supplies & Expenses	252	500	500	500	500	500	500
01425386501	Supplies - Land	0	2,000	1,190	2,000	2,000	2,000	2,000
01425388844	Fireworks	34,000	0	36,700	37,618	37,618	37,618	37,618
<b>Special Events Total</b>		<b>142,475</b>	<b>72,090</b>	<b>110,390</b>	<b>133,270</b>	<b>133,270</b>	<b>128,964</b>	<b>113,964</b>

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## ***Department Summary***

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

***Dept/Div: 0221 Traffic Engineering***

***Activity: 2210 Traffic Engineering***

### ***Mission Statement***

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

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

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

<b><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>• 75 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>• 4 deficiencies identified</li> </ul>	0% 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>• 3,000 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>• \$6,000,000 Surface Transportation program funding for various city projects obtained, \$2,500,000 CMAQ funding for signal hardware project.</li> </ul>	25% of grants successfully processed and approved

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## Department Summary

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

**Dept/Div:** 0221 **Traffic Engineering**

**Activity:** 2210 **Traffic Engineering**

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Office Support Specialist	1	1	\$46,975	\$48,384	\$1,409	3.00%
Signal System Engineer	1	1	\$84,326	\$90,296	\$5,970	7.08%
Traffic Engineer	1	1	\$116,593	\$120,177	\$3,585	3.07%
Traffic Signal Supv	1	1	\$74,498	\$76,714	\$2,216	2.97%
Traffic Signal Tech	2	2	\$105,826	\$109,990	\$4,164	3.93%
	<b>6</b>	<b>6</b>	<b>\$428,218</b>	<b>\$445,561</b>	<b>\$17,343</b>	<b>4.05%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

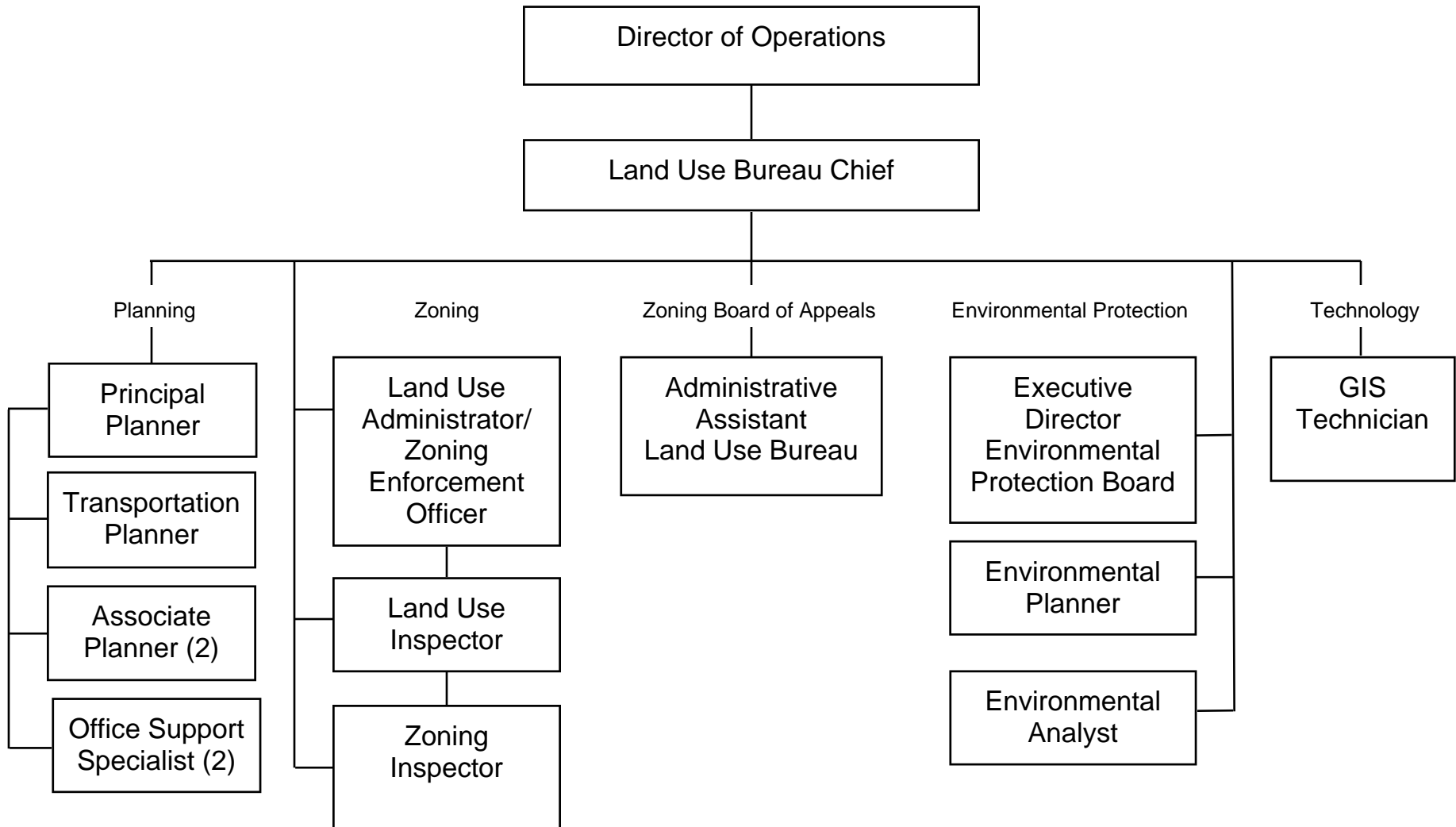
**Bur/Office:** 202 Operations: Engineering

**Dept/Div:** 0221 Traffic Engineering

**Activity:** 2210 Traffic Engineering

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01422101100	Salaries	410,202	428,218	428,218	445,561	445,561	445,561	445,561
01422101301	Overtime	14,821	9,925	9,925	15,158	10,158	10,158	10,158
01422101501	Clothing Allowance	375	375	375	375	375	375	375
01422101502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	2,280
01422101902	Stand-By Time	68,525	65,814	65,814	63,344	63,344	63,344	63,344
01422102100	Medical & Life	81,389	70,745	70,745	102,668	102,668	101,847	101,847
01422102200	Social Security	38,216	38,755	38,755	40,294	39,911	39,911	39,911
01422103202	Conferences & Training	73	4,000	4,000	5,000	4,000	4,000	4,000
01422104400	Equipment Rental	2,560	2,890	2,890	2,890	2,890	2,890	2,890
01422105240	Payments to Insurance Fund	65,543	112,256	112,256	111,824	111,824	110,467	110,467
01422105301	Telephone	7,299	7,150	7,150	10,900	7,900	7,900	7,900
01422105405	Postage	359	500	200	500	500	500	500
01422105500	Copying & Printing	157	2,000	500	2,000	2,000	2,000	2,000
01422106100	Office Supplies & Expenses	4,037	5,000	6,800	6,000	5,000	5,000	5,000
01422106204	Electric - Utility	218,864	254,000	150,000	225,000	175,000	172,000	172,000
01422106605	Equipment Maintenance	19,969	20,000	20,000	50,000	20,000	20,000	20,000
01422106610	Software Maintenance	6,700	7,500	7,500	7,500	7,500	7,500	7,500
01422106700	Small Tools & Replacement	118	1,000	1,000	1,000	1,000	1,000	1,000
01422108100	Dues & Fees	1,129	1,475	1,475	1,985	1,985	1,985	1,985
<b>Traffic Engineering Total</b>		<b>942,616</b>	<b>1,033,883</b>	<b>929,883</b>	<b>1,094,279</b>	<b>1,003,896</b>	<b>998,718</b>	<b>998,718</b>

# City of Stamford Office of Operations Land Use Bureau



## ***Fiscal Year 2008/2009 Activity Summary Report***

<b>Fund: 0001 General Fund</b>			<b>FY 07/08</b>	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 08/09</b>	<b>FY 08/09</b>	<b>FY 08/09</b>
<b>Bur/Offc: 203 Operations: Land Use</b>		<b>FY 06/07</b>	<b>Original</b>	<b>Revised</b>	<b>Department</b>	<b>Mayor's</b>	<b>Finance</b>	<b>Board of</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Request</b>	<b>Board</b>	<b>Reps</b>
<b>Dept/Div: 0230 Land Use Administration</b>								
2300	Land Use Administration	157,885	185,572	185,666	242,349	241,349	241,071	216,071
<b>Land Use Administration Total</b>		<b>157,885</b>	<b>185,572</b>	<b>185,666</b>	<b>242,349</b>	<b>241,349</b>	<b>241,071</b>	<b>216,071</b>
<b>Dept/Div: 0231 Planning</b>								
2310	Planning	461,429	588,304	588,410	644,964	644,514	641,322	641,322
<b>Planning Total</b>		<b>461,429</b>	<b>588,304</b>	<b>588,410</b>	<b>644,964</b>	<b>644,514</b>	<b>641,322</b>	<b>641,322</b>
<b>Dept/Div: 0232 Zoning</b>								
2320	Zoning	377,552	373,247	375,511	386,978	384,825	381,242	381,242
<b>Zoning Total</b>		<b>377,552</b>	<b>373,247</b>	<b>375,511</b>	<b>386,978</b>	<b>384,825</b>	<b>381,242</b>	<b>381,242</b>
<b>Dept/Div: 0233 Zoning Board of Appeals</b>								
2330	Zoning Board of Appeals	115,917	118,196	118,196	126,496	125,696	125,566	125,566
<b>Zoning Board of Appeals Total</b>		<b>115,917</b>	<b>118,196</b>	<b>118,196</b>	<b>126,496</b>	<b>125,696</b>	<b>125,566</b>	<b>125,566</b>
<b>Dept/Div: 0234 Environmental Protection</b>								
2340	Environmental Protection	301,000	316,348	318,534	352,170	345,803	344,423	344,423
<b>Environmental Protection Total</b>		<b>301,000</b>	<b>316,348</b>	<b>318,534</b>	<b>352,170</b>	<b>345,803</b>	<b>344,423</b>	<b>344,423</b>
<b>Dept/Div: 0235 Technology</b>								
2350	Technology	61,435	67,294	62,644	72,783	71,083	71,083	71,083
<b>Technology Total</b>		<b>61,435</b>	<b>67,294</b>	<b>62,644</b>	<b>72,783</b>	<b>71,083</b>	<b>71,083</b>	<b>71,083</b>
<b>Operations: Land Use Total</b>		<b>1,475,218</b>	<b>1,648,961</b>	<b>1,648,961</b>	<b>1,825,740</b>	<b>1,813,270</b>	<b>1,804,706</b>	<b>1,779,706</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.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Develop Mill River	• Obtain DEP permits and funding for River Restoration Project.		100% of projects planned that are in conformance with Master Plan and Mill River Plan.			
Planning of Parks	• Develop two comprehensive and two sector park planning initiatives		100% of park plans developed that are in conformance with Master Plan			
Park Implementation Coordination	• Implementation of 5 park projects		Park projects consistent 100% with Parks Master Plan			
<u>Job Title</u>	<u>Pos 07/08</u>	<u>Pos 08/09</u>	<u>FY 07/08 Budget Salary</u>	<u>FY 08/09 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Land Use Bureau Chief	1	1	\$123,804	\$127,499	\$3,695	2.98%
	<b>1</b>	<b>1</b>	<b>\$123,804</b>	<b>\$127,499</b>	<b>\$3,695</b>	<b>2.98%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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*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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01423001100	Salaries	119,760	123,804	123,804	127,499	127,499	127,499	127,499
01423002100	Medical & Life	13,564	34,500	34,500	33,597	33,597	33,328	33,328
01423002200	Social Security	9,162	9,471	9,471	9,754	9,754	9,754	9,754
01423003002	Stenographic Service	10,020	11,000	11,000	12,000	12,000	12,000	12,000
01423003202	Conferences & Training	100	0	0	2,500	1,500	1,500	1,500
01423003601	Contracted Services	0	0	0	50,000	50,000	50,000	25,000
01423004400	Equipment Rental	2,871	2,880	2,880	2,952	2,952	2,952	2,952
01423005240	Payments to Insurance Fund	37	721	721	724	724	715	715
01423005301	Telephone	668	686	686	703	703	703	703
01423005405	Postage	28	300	300	350	350	350	350
01423005500	Copying & Printing	385	510	604	520	520	520	520
01423006100	Office Supplies & Expenses	1,290	1,700	1,700	1,750	1,750	1,750	1,750
<b><i>Land Use Administration Total</i></b>		<b>157,885</b>	<b>185,572</b>	<b>185,666</b>	<b>242,349</b>	<b>241,349</b>	<b>241,071</b>	<b>216,071</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><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Approve Master Plan Amendments	<ul style="list-style-type: none"><li>• 6 Master Plan amendments reviewed</li></ul>	50% of Master Plan Amendments reviewed within 60 days
Review Subdivision Applications	<ul style="list-style-type: none"><li>• 14 subdivision applications reviewed</li><li>• 39 lots approved</li></ul>	70% of subdivision applications reviewed within 120 days
Review Zoning Site Plan/Special Exceptions Applications	<ul style="list-style-type: none"><li>• 35 site plans/special exceptions applications reviewed</li></ul>	40% of zoning site plan/special exception applications reviewed within 12 weeks
Review Zoning Board of Appeals Variances/Special Exceptions Applications	<ul style="list-style-type: none"><li>• 150 ZBA special exceptions/variances reviewed</li></ul>	100% of ZBA variances/special exceptions applications reviewed within 4 weeks
Review Zoning Amendment Applications	<ul style="list-style-type: none"><li>• 31 zoning amendment applications reviewed</li></ul>	50% of zoning amendment applications reviewed within 13 weeks
Coastal Site Plan Applications	<ul style="list-style-type: none"><li>• 35 CAM applications reviewed</li></ul>	75% CAM 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>
Calm Traffic	<ul style="list-style-type: none"> <li>Resume traffic calming program following recommendations from \$800,000 citywide traffic calming study</li> </ul>	
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</li> </ul>	1 mile of new trails
Calm Traffic	<ul style="list-style-type: none"> <li>4 neighborhoods impacted</li> <li>7 streets calmed</li> <li>7 traffic calming facilities constructed</li> </ul>	<p>5% reduction in cut-through traffic and 15% reduction in speeding in neighborhoods</p> <p>15% reduction in speeding</p> <p>7.5% reduction in traffic violations observed</p>

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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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Associate Planner	1	2	\$74,306	\$153,076	\$78,770	106.01%
Office Support Specialist	2	2	\$91,468	\$94,192	\$2,724	2.98%
Principal Planner	1	1	\$103,178	\$106,257	\$3,079	2.98%
Senior Planner	1	0	\$61,668	\$0	(\$61,668)	-100.00%
Transportation Planner	1	1	\$83,747	\$93,950	\$10,203	12.18%
	<b>6</b>	<b>6</b>	<b>\$414,366</b>	<b>\$447,475</b>	<b>\$33,109</b>	<b>7.99%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01423101100	Salaries	341,491	414,366	414,366	447,475	447,475	447,475	447,475
01423101301	Overtime	351	320	320	330	330	330	330
01423102100	Medical & Life	67,824	127,371	127,371	147,629	147,629	146,448	146,448
01423102200	Social Security	31,893	31,724	31,724	34,257	34,257	34,257	34,257
01423103202	Conferences & Training	1,500	700	700	1,500	1,500	0	0
01423104400	Equipment Rental	2,839	2,880	2,880	2,950	2,950	2,950	2,950
01423105101	Gasoline	0	750	750	760	760	760	760
01423105240	Payments to Insurance Fund	3,078	1,943	1,943	913	913	902	902
01423105301	Telephone	1,883	1,800	1,800	1,850	1,850	1,850	1,850
01423105400	Advertising/Official Notices	1,347	1,900	1,420	1,950	1,950	1,450	1,450
01423105405	Postage	1,734	900	900	1,000	1,000	1,000	1,000
01423105500	Copying & Printing	469	1,150	1,256	1,150	1,150	1,150	1,150
01423106100	Office Supplies & Expenses	2,186	1,500	1,500	2,000	1,750	1,750	1,750
01423106710	Non Capital Computer Equipment	3,979	0	0	0	0	0	0
01423108100	Dues & Fees	855	1,000	1,480	1,200	1,000	1,000	1,000
<b>Planning Total</b>		<b>461,429</b>	<b>588,304</b>	<b>588,410</b>	<b>644,964</b>	<b>644,514</b>	<b>641,322</b>	<b>641,322</b>

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## ***Department Summary***

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

***Dept/Div: 0232 Zoning***

***Activity: 2320 Zoning***

### ***Mission Statement***

The Zoning Board is responsible for regulating the use of land and buildings within the City. The Board prepares, adopts and amends the Zoning Regulations and Zoning Map so as to control and guide the appropriate use and development of property. The Board also administratively reviews site & architectural plans, special exceptions and Coastal Site Plan applications.

The Zoning Enforcement staff is responsible for the interpretation and enforcement of Zoning Regulations. Zoning approvals are issued for construction projects and changes of use; certificates of zoning compliance are issued once a project is completed. In addition, zoning violations and complaints are investigated and appropriate follow-up action is taken. The Zoning Enforcement staff also provides support services to the Zoning Board of Appeals

### ***Program: Zoning Regulatory***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Fulfill Land Use Information Requests	<ul style="list-style-type: none"><li>• 14,591 information requests answered</li></ul>	100% of information requests answered within 1 week of receipt
Issue Zoning Permits	<ul style="list-style-type: none"><li>• 2,717 permits processed</li></ul>	99% of zoning permits reviewed within 1 week.
Resolve Zoning Complaints	<ul style="list-style-type: none"><li>• 348 complaints resolved</li></ul>	99% complaints addressed within 2 weeks.

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## Department Summary

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

*Dept/Div:* 0232 *Zoning*

*Activity:* 2320 *Zoning*

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$294)	\$0	\$294	-100.00%
Land Use Admin Officer	1	1	\$102,978	\$106,057	\$3,079	2.99%
Land Use Inspector	1	1	\$61,266	\$64,873	\$3,607	5.89%
Zoning Inspector	1	1	\$69,599	\$71,666	\$2,068	2.97%
	<b>3</b>	<b>3</b>	<b>\$233,548</b>	<b>\$242,596</b>	<b>\$9,048</b>	<b>3.87%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

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

**Dept/Div:** 0232 Zoning

**Activity:** 2320 Zoning

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01423201100	Salaries	257,692	233,548	233,548	242,596	242,596	242,596	242,596
01423201202	Permanent Part-time	23,327	24,582	29,232	25,319	25,319	25,319	25,319
01423201301	Overtime	2,765	5,000	2,500	5,125	3,125	1,732	1,732
01423201502	Car Allowance	419	6,840	6,840	4,480	4,480	4,480	4,480
01423202100	Medical & Life	54,259	66,382	66,382	71,443	71,443	70,872	70,872
01423202200	Social Security	24,305	20,653	20,653	21,230	21,077	20,970	20,970
01423203202	Conferences & Training	1,500	1,500	1,500	1,500	1,500	0	0
01423205101	Gasoline	1,949	2,900	2,900	2,900	2,900	2,900	2,900
01423205240	Payments to Insurance Fund	165	1,054	1,054	1,035	1,035	1,022	1,022
01423205301	Telephone	1,969	1,788	1,788	1,850	1,850	1,850	1,850
01423205400	Advertising/Official Notices	95	2,200	2,200	2,300	2,300	2,300	2,300
01423205405	Postage	1,670	1,450	1,450	1,700	1,700	1,700	1,700
01423205500	Copying & Printing	2,595	2,050	2,164	2,100	2,100	2,100	2,100
01423206100	Office Supplies & Expenses	4,842	3,300	3,300	3,400	3,400	3,400	3,400
<b>Zoning Total</b>		<b>377,552</b>	<b>373,247</b>	<b>375,511</b>	<b>386,978</b>	<b>384,825</b>	<b>381,242</b>	<b>381,242</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	• 176 ZBA variances/special exceptions reviewed		100% of ZBA variances/special exceptions reviewed within 2 weeks.			
<b><i>Job Title</i></b>	<b><i>Pos 07/08</i></b>	<b><i>Pos 08/09</i></b>	<b><i>FY 07/08 Budget Salary</i></b>	<b><i>FY 08/09 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Admin Asst Land Use	1	1	\$72,299	\$74,451	\$2,153	2.98%
	<b>1</b>	<b>1</b>	<b>\$72,299</b>	<b>\$74,451</b>	<b>\$2,153</b>	<b>2.98%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01423301100	Salaries	69,842	72,299	72,299	74,451	74,451	74,451	74,451
01423301201	Part-Time	22,305	22,067	22,067	22,729	22,729	22,729	22,729
01423302100	Medical & Life	13,564	11,500	11,500	15,613	15,613	15,488	15,488
01423302200	Social Security	7,031	7,219	7,219	7,434	7,434	7,434	7,434
01423305240	Payments to Insurance Fund	53	395	395	395	395	390	390
01423305301	Telephone	667	686	686	703	703	703	703
01423305400	Advertising/Official Notices	61	600	600	1,600	800	800	800
01423305405	Postage	638	930	930	1,000	1,000	1,000	1,000
01423305500	Copying & Printing	114	800	800	820	820	820	820
01423306100	Office Supplies & Expenses	1,642	1,700	1,700	1,750	1,750	1,750	1,750
<b>Zoning Board of Appeals Total</b>		<b>115,917</b>	<b>118,196</b>	<b>118,196</b>	<b>126,496</b>	<b>125,696</b>	<b>125,566</b>	<b>125,566</b>

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## ***Department Summary***

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

### **Mission Statement**

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

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

The EPB director is Stamford's designated Floodplain Management Administrator, the designated liaison with the Connecticut Office of Long Island Sound Programs for Coastal Management issues, and a Connecticut State Certified Tree Warden.

### **Program: Environmental**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Conduct Environmental Reviews	<ul style="list-style-type: none"> <li>• 135 environmental reviews conducted</li> <li>• 1,200 building/zoning permit reviews conducted</li> </ul>	90% of initial environmental reviews conducted within 3 weeks 100% of inspections conducted within 2 weeks
Flood Plain Management	<ul style="list-style-type: none"> <li>• 35 CRS re-certification tasks completed</li> </ul>	15% reduction in flood insurance premiums
Issue Environmental Permits	<ul style="list-style-type: none"> <li>• 47 permit applications processed</li> <li>• 160 inspections conducted.</li> </ul>	80% of permit applications processed within 8 weeks 100% of inspections conducted within 6 weeks.
Resolve Complaints	<ul style="list-style-type: none"> <li>• 35 complaints resolved</li> </ul>	90% of complaints resolved within 10 days
Respond to Information Requests	<ul style="list-style-type: none"> <li>• 800 information requests received</li> </ul>	100% of request received responded to within 2 days
Project Monitoring	<ul style="list-style-type: none"> <li>• 105 monitoring inspections conducted</li> </ul>	100% of monitoring inspections conducted within 1 week of request

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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*

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Environmental Analyst	1	1	\$60,289	\$63,845	\$3,556	5.90%
Environmental Planner	1	1	\$85,465	\$94,564	\$9,098	10.65%
Exec Dir Envir Prot Bd	1	1	\$103,178	\$106,257	\$3,079	2.98%
	<b>3</b>	<b>3</b>	<b>\$248,932</b>	<b>\$264,666</b>	<b>\$15,733</b>	<b>6.32%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0234 Environmental Protection

**Activity:** 2340 Environmental Protection

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01423401100	Salaries	239,135	248,932	248,932	264,666	264,666	264,666	264,666
01423401301	Overtime	5,342	1,100	3,600	5,000	1,000	71	71
01423401502	Car Allowance	2,660	4,560	4,560	4,560	2,280	2,280	2,280
01423402100	Medical & Life	27,130	33,627	33,627	46,838	46,838	46,463	46,463
01423402200	Social Security	18,728	19,476	19,476	20,485	20,498	20,427	20,427
01423405101	Gasoline	192	500	500	520	720	720	720
01423405240	Payments to Insurance Fund	71	453	453	451	451	446	446
01423405301	Telephone	1,102	1,000	1,000	1,100	1,100	1,100	1,100
01423405400	Advertising/Official Notices	842	600	600	1,200	900	900	900
01423405405	Postage	1,575	1,600	1,600	1,650	1,650	1,650	1,650
01423405500	Copying & Printing	138	1,000	686	1,100	1,100	1,100	1,100
01423406100	Office Supplies & Expenses	1,790	1,000	1,000	2,000	2,000	2,000	2,000
01423406605	Equipment Maintenance	2,295	2,300	2,300	2,400	2,400	2,400	2,400
01423406700	Small Tools & Replacement	0	200	200	200	200	200	200
<b><i>Environmental Protection Total</i></b>		<b>301,000</b>	<b>316,348</b>	<b>318,534</b>	<b>352,170</b>	<b>345,803</b>	<b>344,423</b>	<b>344,423</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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Develop Special Projects for Land Use Bureau	<ul style="list-style-type: none"><li>• 67 projects/analysis developed</li></ul>	80% of projects completed within 1 week.
Distribute Maps/Digital Data	<ul style="list-style-type: none"><li>• 110 Ortho-maps requested / 20 Special Maps</li></ul>	95% of maps distributed within 1 week
Manage Spatial Databases	<ul style="list-style-type: none"><li>• 5 databases maintained (updated and edited periodically).</li></ul>	40% updated quarterly
Provide Technical Support	<ul style="list-style-type: none"><li>• 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>• 157 maps created</li><li>• 15 Statistical Analysis reports</li><li>• 1 Flyer (English &amp; Spanish)</li><li>• 1 Power Point Presentation updated</li></ul>	85% completed within 1 week. 75% created monthly. 75% completed within 2 weeks. 95% completed within 2 weeks.

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## *Department Summary*

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

*Dept/Div:* 0235 *Technology*

*Activity:* 2350 *Technology*

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
GIS Technician	1	1	\$53,206	\$56,350	\$3,144	5.91%
	<b>1</b>	<b>1</b>	<b>\$53,206</b>	<b>\$56,350</b>	<b>\$3,144</b>	<b>5.91%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

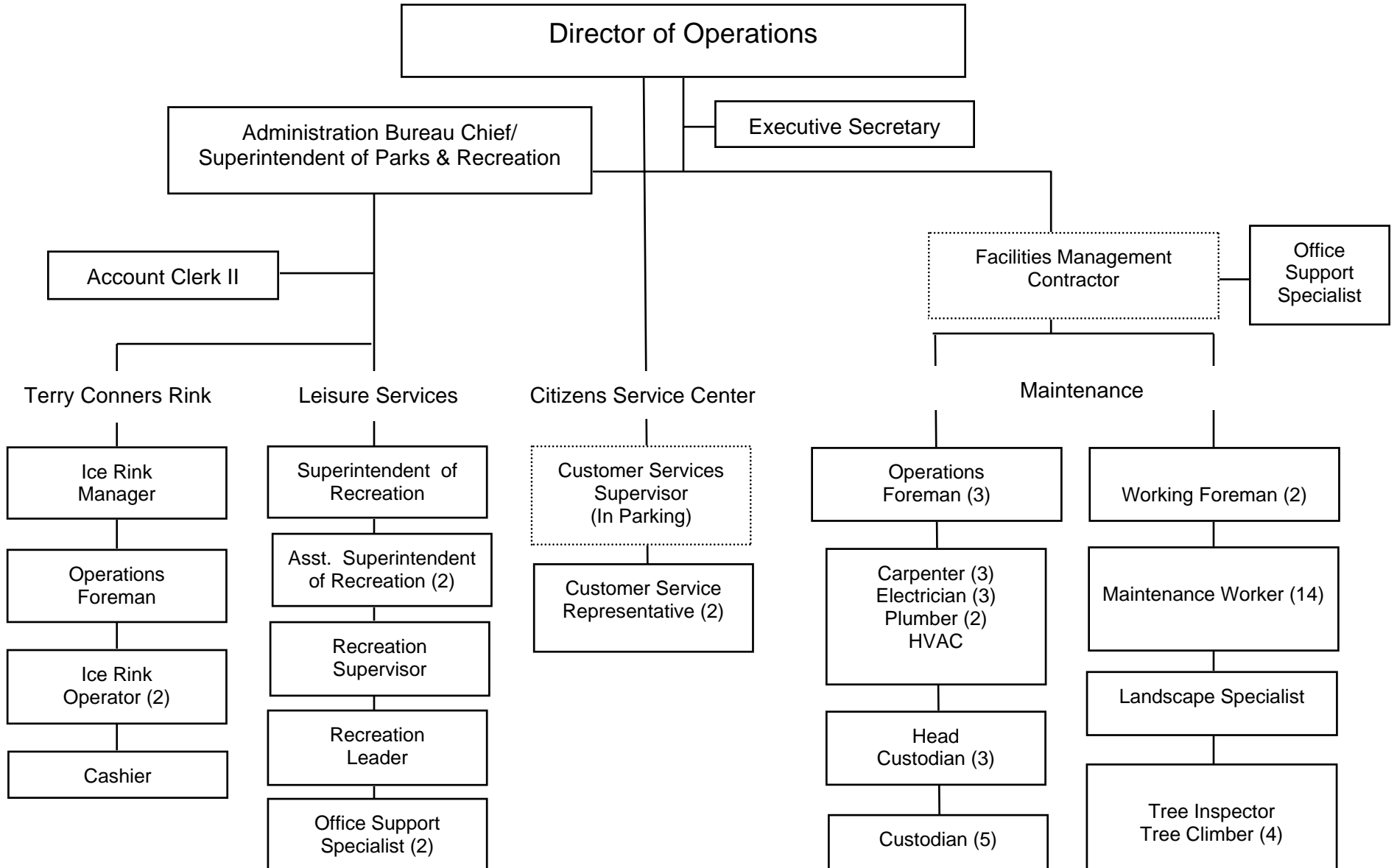
**Bur/Office:** 203 Operations: Land Use

**Dept/Div:** 0235 Technology

**Activity:** 2350 Technology

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01423501100	Salaries	48,848	53,206	53,206	56,350	56,350	56,350	56,350
01423501203	Seasonal	0	4,650	0	4,650	4,650	4,650	4,650
01423501301	Overtime	48	0	0	0	0	0	0
01423502100	Medical & Life	4,748	0	0	0	0	0	0
01423502200	Social Security	4,184	4,426	4,426	4,666	4,666	4,666	4,666
01423503202	Conferences & Training	1,862	2,000	2,000	3,000	1,800	1,800	1,800
01423505101	Gasoline	0	380	380	380	380	380	380
01423505240	Payments to Insurance Fund	109	47	47	37	37	37	37
01423505301	Telephone	258	380	380	390	390	390	390
01423505405	Postage	0	205	205	210	210	210	210
01423505500	Copying & Printing	78	0	0	0	0	0	0
01423506100	Office Supplies & Expenses	1,300	1,000	1,000	2,000	1,500	1,500	1,500
01423506605	Equipment Maintenance	0	1,000	1,000	1,100	1,100	1,100	1,100
<b>Technology Total</b>		<b>61,435</b>	<b>67,294</b>	<b>62,644</b>	<b>72,783</b>	<b>71,083</b>	<b>71,083</b>	<b>71,083</b>

# City of Stamford Office of Operations Administration Bureau



## ***Fiscal Year 2008/2009 Activity Summary Report***

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 206 Operations: Administration</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i><b>Dept/Div: 0213 Facilities Management</b></i>								
2133	Government Center	2,016,819	2,085,757	2,086,857	1,739,366	1,720,736	1,720,441	1,714,441
2135	Maintenance	5,788,592	6,016,743	6,108,393	6,641,150	6,533,957	6,490,818	6,455,818
2136	Terry Conners Rink	763,504	760,671	780,671	806,862	790,097	787,199	787,199
2537	Kweskin Theatres	60,216	59,660	59,660	63,016	61,508	61,508	61,508
<i><b>Facilities Management Total</b></i>		<i>8,629,131</i>	<i>8,922,831</i>	<i>9,035,581</i>	<i>9,250,393</i>	<i>9,106,297</i>	<i>9,059,966</i>	<i>9,018,966</i>
<i><b>Dept/Div: 0251 Cashiering</b></i>								
2510	Cashiering	38,717	51,934	51,934	54,114	54,114	54,102	54,102
<i><b>Cashiering Total</b></i>		<i>38,717</i>	<i>51,934</i>	<i>51,934</i>	<i>54,114</i>	<i>54,114</i>	<i>54,102</i>	<i>54,102</i>
<i><b>Dept/Div: 0260 Administration</b></i>								
2520	Citizen's Service Center	386,197	163,728	164,478	159,539	159,539	158,195	158,195
2530	Leisure Services Administration	658,887	684,865	685,088	681,158	673,355	670,455	670,455
2531	Aquatics	293,975	282,881	282,881	291,769	291,769	291,759	291,759
2532	Project Music	89,985	68,579	78,579	100,820	94,927	94,905	94,905
2533	Subsidized Programs	40,902	88,638	87,972	92,033	92,033	92,033	92,033
2534	Fee-Supported Programs	559,499	641,111	641,777	711,084	711,084	710,788	710,788
2535	Self-Sustaining Programs	131,048	172,425	172,202	185,195	205,347	205,346	205,346
2536	Beach Enforcement	112,896	112,757	76,757	133,385	108,132	108,132	108,132
2600	Administration	515,708	577,229	588,479	634,092	622,769	617,552	617,552
<i><b>Administration Total</b></i>		<i>2,789,097</i>	<i>2,792,213</i>	<i>2,778,213</i>	<i>2,989,076</i>	<i>2,958,956</i>	<i>2,949,165</i>	<i>2,949,165</i>
<i><b>Operations: Administration Total</b></i>		<i>11,456,945</i>	<i>11,766,978</i>	<i>11,865,728</i>	<i>12,293,583</i>	<i>12,119,367</i>	<i>12,063,233</i>	<i>12,022,233</i>

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## ***Department Summary***

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***Bur/Offc: 206 Operations: Administration***  
***Dept/Div: 0213 Facilities Management***  
***Activity: 2133 Government Center***

### **Mission Statement**

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

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

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Custodial Duties	<ul style="list-style-type: none"> <li>• 272,000 square foot, class A, facility cleaned and maintained by contracted services employing 4 day time custodians, 2 engineers and 12 night custodians.</li> </ul>	93% 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 serviced</li> </ul>	98% of lawn and landscapes serviced on schedule.
Snow Removal	<ul style="list-style-type: none"> <li>• Facility plowed</li> </ul>	97% 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>• 3,407 work-orders serviced</li> </ul>	88% services completed on time

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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01421333621	Contracted Svcs - Security	460,514	395,480	395,480	461,022	461,022	461,022	461,022
01421333622	Contracted Svcs - Custodial	605,209	585,690	596,190	615,044	615,044	615,044	615,044
01421335240	Payments to Insurance Fund	1,016	23,250	23,250	24,296	24,296	24,001	24,001
01421335301	Telephone	5,265	4,589	4,589	4,704	4,704	4,704	4,704
01421336202	Water	12,228	15,606	15,606	20,756	20,756	20,756	20,756
01421336204	Electric - Utility	666,475	741,707	716,707	778,792	778,792	778,792	778,792
01421336205	Natural Gas - Utility	123,437	154,712	129,712	158,637	158,637	158,637	158,637
01421336206	Sewer - Utility	0	14,723	14,723	15,165	15,165	15,165	15,165
01421336603	Building Maintenance	137,858	145,000	136,100	158,630	145,000	145,000	140,000
01421336613	Building Alterations	4,817	5,000	4,500	9,634	4,634	4,634	3,634
01421338000	Non-Salary Budget Reduction	0	0	50,000	0	0	0	0
014213399999	City Support to BOE	0	0	0	-507,314	-507,314	-507,314	-507,314
<b><i>Government Center Total</i></b>		<b>2,016,819</b>	<b>2,085,757</b>	<b>2,086,857</b>	<b>1,739,366</b>	<b>1,720,736</b>	<b>1,720,441</b>	<b>1,714,441</b>

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## ***Department Summary***

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

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

***Activity: 2135 Maintenance***

### **Mission Statement**

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

### **Program: Parks Maintenance**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Lawn Maintenance	<ul style="list-style-type: none"> <li>• 90 lawns and medians serviced per week.</li> </ul>	75% of all lawns serviced on schedule
Parks Maintenance	<ul style="list-style-type: none"> <li>• 57 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>	95% 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 57 designated parks, including athletic fields, and all lawn access areas associated with these parks.</li> </ul>	100% facilities cleaned within 48 hours of the end of the storm. Leaf removal is measured at 90% of all designated Park areas.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting.	<ul style="list-style-type: none"> <li>• 372 work-orders serviced. These include the upkeep and maintenance of 36 Parks support buildings.</li> </ul>	85% 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>	75% of all calls completed within 48 hrs. 98% of all emergency calls are handled within 24 hrs. Takedowns must be posted for 30 days.
Tree Maintenance	<ul style="list-style-type: none"><li>• Trim and prune all dead and diseased branches and limbs from all trees in within 350 miles of City Streetscape; 1,250 service calls addressed last year;</li></ul>	75% of all service calls completed within 72 hrs.
Tree Planting	<ul style="list-style-type: none"><li>• 175 trees planted around the City of Stamford last year.</li></ul>	70% of all requests addressed and completed

### **Program: Facilities Maintenance**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Snow Removal	<ul style="list-style-type: none"><li>• 21 facilities plowed and shoveled.</li></ul>	92% facilities cleaned within 24 hours of the end of the storm.
Inventory Control Supplies	<ul style="list-style-type: none"><li>• 31 facilities supplied with sanitary, cleaning and paper products on a daily basis</li></ul>	75% 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>	85% of lawns serviced on schedule.

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## ***Department Summary***

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

### **Program: *Facilities Maintenance***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Custodial Duties-trash collection, sanitation of lavatories, dusting vacuuming, supply distribution, mopping, waxing and stripping floors.	<ul style="list-style-type: none"> <li>• 12 public facilities; or 252,000 square feet cleaned on a daily basis by 7 custodians throughout the City of Stamford.</li> </ul>	85% cleaning serviced completed on a daily basis by 9 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>• 1,022 work orders serviced in 72 various buildings throughout the City of Stamford over a 6 month period.</li> </ul>	93% of level 1 priority issues completed within 24 hours, 85% of level 2 issues completed within 48 hours and 90% 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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$905	\$0	(\$905)	-100.00%
Custodian (UAW)	5	5	\$230,758	\$238,900	\$8,142	3.53%
Head Custodian I (UAW)	3	3	\$183,075	\$188,509	\$5,434	2.97%
Landscape Specialist	1	1	\$76,358	\$78,637	\$2,280	2.99%
Maintenance Worker	14	14	\$567,108	\$590,665	\$23,557	4.15%
Mt II-Carpenter/UAW	3	3	\$173,400	\$178,821	\$5,422	3.13%
Mt II-Electrician/UAW 35	3	3	\$187,244	\$193,010	\$5,767	3.08%
Mt II-Plumber/UAW	2	2	\$117,350	\$120,731	\$3,381	2.88%
Mt Trdworker II - HVAC Tech	1	1	\$54,128	\$57,746	\$3,618	6.68%
Office Support Specialist	1	1	\$44,493	\$45,808	\$1,315	2.96%
Operations Foreman 35	1	1	\$72,399	\$74,551	\$2,153	2.97%
Operations Foreman 37.5	2	2	\$144,597	\$148,903	\$4,305	2.98%
Tree Climber	4	4	\$159,495	\$164,343	\$4,848	3.04%
Tree Inspector	1	1	\$56,350	\$58,390	\$2,041	3.62%
Working Foreman-UAW	2	2	\$94,496	\$97,292	\$2,796	2.96%
	<b>43</b>	<b>43</b>	<b>\$2,162,156</b>	<b>\$2,236,308</b>	<b>\$74,152</b>	<b>3.43%</b>

## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2135 Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01421351100	Salaries	2,117,022	2,162,156	2,162,156	2,236,308	2,236,308	2,236,308	2,236,308
01421351203	Seasonal	316,058	375,000	318,000	385,604	370,000	345,711	345,711
01421351301	Overtime	289,838	141,040	289,140	151,451	151,451	151,451	151,451
01421351901	Differential	2,873	7,344	7,344	7,344	7,344	7,344	7,344
01421351902	Stand-By Time	3,640	3,872	3,872	3,872	3,872	3,872	3,872
01421352100	Medical & Life	596,853	959,172	959,172	1,013,048	1,013,048	1,004,947	1,004,947
01421352200	Social Security	206,360	205,740	213,390	213,020	211,826	209,968	209,968
01421352500	Unemployment Compensation	63,624	49,707	49,707	36,327	36,327	36,327	36,327
01421353202	Conferences & Training	3,175	2,000	3,150	3,254	1,500	1,500	1,500
01421353601	Contracted Services	317,011	322,399	302,331	355,000	355,000	355,000	355,000
01421353603	Contract - Sonitrol	28,590	29,311	29,311	30,190	30,190	30,190	30,190
01421353605	Tree Removal	27,111	20,000	20,000	32,450	20,000	20,000	20,000
01421354400	Equipment Rental	18,879	20,000	24,000	26,250	20,000	20,000	19,000
01421355240	Payments to Insurance Fund	507,308	419,581	419,581	732,748	732,748	723,858	723,858
01421355301	Telephone	42,625	33,563	33,563	43,257	43,257	43,257	43,257
01421355405	Postage	84	369	369	378	378	378	378
01421355500	Copying & Printing	705	1,574	1,574	1,613	1,613	1,613	1,613
01421355901	Pest Control	13,543	15,565	15,565	17,044	17,044	17,044	17,044
01421356100	Office Supplies & Expenses	14,526	13,000	13,000	15,079	13,500	13,500	13,500
01421356202	Water	43,862	47,078	47,078	62,614	62,614	62,614	62,614
01421356203	Fuel Oil	30,356	27,729	27,729	35,354	35,354	35,354	35,354

## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01421356204	Electric - Utility	431,069	390,335	390,335	409,852	409,852	409,852	409,852
01421356205	Natural Gas - Utility	152,577	183,276	173,276	196,105	196,105	196,105	176,105
01421356206	Sewer - Utility	0	24,306	24,306	25,035	25,035	25,035	25,035
01421356501	Supplies - Land	28,784	26,899	34,899	27,571	27,571	27,571	27,571
01421356506	OSHA Safety	12,282	10,698	16,698	12,109	12,109	12,109	12,109
01421356603	Building Maintenance	304,449	330,000	309,250	361,845	325,000	325,000	316,000
01421356604	Grounds Maintenance	104,014	80,000	85,068	101,097	85,000	85,000	80,000
01421356605	Equipment Maintenance	37,005	19,996	19,996	28,147	20,000	20,000	20,000
01421356700	Small Tools & Replacement	14,912	27,965	27,965	28,664	28,664	28,664	28,664
01421356801	Laundry	19,351	30,818	30,818	31,588	31,588	31,588	31,588
01421356911	Housekeeping Supplies	39,288	35,000	45,000	44,273	37,500	37,500	37,500
01421357301	Capital Outlay - Equipment	618	0	0	0	0	0	0
01421358000	Non-Salary Budget Reduction	0	0	10,000	0	0	0	0
01421358100	Dues & Fees	200	1,250	750	1,355	855	855	855
014213599999	City Support to BOE	0	0	0	-28,696	-28,696	-28,696	-28,696
<b><i>Maintenance Total</i></b>		<b>5,788,592</b>	<b>6,016,743</b>	<b>6,108,393</b>	<b>6,641,150</b>	<b>6,533,957</b>	<b>6,490,818</b>	<b>6,455,818</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 35th 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)	• 1,400 skaters served • \$117,500 generated	80% of skaters that are repeat customers 95% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekdays	• 1,245 skaters served • \$7,600 generated	90% of skaters that are repeat customers 95% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekends and Holidays	• 5,200 skaters served • \$24,500 generated	60% of skaters that are repeat customers 95% of customers that rate the facility as "good" to "excellent"
Rink Advertising	• 15 Ad Spaces Sold at \$1,000 each	55% of total ad space sold
Freestyle Ice	• 38,400 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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$618	\$0	(\$618)	-100.00%
Cashier	1	1	\$44,393	\$45,808	\$1,415	3.19%
Ice Rink Manager	1	1	\$81,562	\$84,093	\$2,531	3.10%
Ice Rink Operator	2	2	\$88,686	\$91,316	\$2,630	2.97%
Operations Foreman 37.5	1	1	\$72,299	\$74,451	\$2,153	2.98%
	<b>5</b>	<b>5</b>	<b>\$287,558</b>	<b>\$295,669</b>	<b>\$8,111</b>	<b>2.82%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2136 Terry Conners Rink

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01421361100	Salaries	319,082	287,558	287,558	295,669	295,669	295,669	295,669
01421361203	Seasonal	44,868	42,000	46,000	50,000	45,000	45,000	45,000
01421361301	Overtime	16,457	13,000	23,000	18,500	13,500	11,642	11,642
01421361501	Clothing Allowance	375	375	375	375	375	375	375
01421361901	Differential	3,997	5,766	5,766	5,939	5,939	5,939	5,939
01421362100	Medical & Life	67,824	68,127	68,127	78,063	78,063	77,439	77,439
01421362200	Social Security	29,143	26,676	26,676	28,342	27,577	27,435	27,435
01421362500	Unemployment Compensation	5,178	4,045	4,045	0	0	0	0
01421363202	Conferences & Training	0	1,138	1,138	1,172	1,172	1,172	1,172
01421363304	Instructors	57,116	52,000	52,000	58,000	58,000	58,000	58,000
01421363411	Bank Fees - Credit Cards	2,212	1,525	1,525	1,571	1,571	1,571	1,571
01421363603	Contract - Sonitrol	1,450	1,596	1,596	1,644	1,644	1,644	1,644
01421365101	Gasoline	1,484	1,655	1,655	1,705	1,705	1,705	1,705
01421365240	Payments to Insurance Fund	31,274	28,962	28,962	22,581	22,581	22,307	22,307
01421365301	Telephone	2,897	2,970	2,970	3,059	3,059	3,059	3,059
01421365405	Postage	482	865	865	891	891	891	891
01421365500	Copying & Printing	1,878	2,185	1,185	2,250	2,250	2,250	2,250
01421366100	Office Supplies & Expenses	4,326	4,000	3,800	6,500	4,500	4,500	4,500
01421366204	Electric - Utility	89,265	110,644	110,644	116,176	116,176	116,176	116,176
01421366205	Natural Gas - Utility	45,169	63,704	63,704	66,889	66,889	66,889	66,889
01421366601	Vehicle Maintenance	2,499	3,145	3,145	3,239	3,239	3,239	3,239

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2136 Terry Conners Rink

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01421366603	Building Maintenance	19,961	20,000	28,705	25,000	21,000	21,000	21,000
01421366902	Uniforms	360	925	170	953	953	953	953
01421366904	Recreation Supplies	2,161	3,185	3,185	3,280	3,280	3,280	3,280
01421368100	Dues & Fees	550	1,125	375	1,159	1,159	1,159	1,159
01421368832	Program Services	13,496	13,500	13,500	13,905	13,905	13,905	13,905
<b>Terry Conners Rink Total</b>		<b>763,504</b>	<b>760,671</b>	<b>780,671</b>	<b>806,862</b>	<b>790,097</b>	<b>787,199</b>	<b>787,199</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 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2537 Kweskin Theatres

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01425373601	Contracted Services	46,500	47,508	47,508	48,508	48,508	48,508	48,508
01425376603	Building Maintenance	13,716	12,152	12,152	14,508	13,000	13,000	13,000
<b><i>Kweskin Theatres Total</i></b>		60,216	59,660	59,660	63,016	61,508	61,508	61,508

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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>• \$101,045 collected in film permits, parking and meter fees, and rental of city properties to film companies.</li> <li>• \$344,766 marina fees collected.</li> <li>• \$404,101 in Beach Permits collected</li> </ul>	<p>Up from \$7,500 collected last year.</p> <p>3.4% increase in amount collected</p> <p>6 % increase in fees</p>
Process Administrative Appeals	<ul style="list-style-type: none"> <li>• 3,230 administrative appeals processed</li> </ul>	<p>100% of requests for informal or formal appeals were granted.</p>
New Services	<ul style="list-style-type: none"> <li>• Created 31 new, large boat slips at Czescik Marina and enacted new fee structure.</li> </ul>	<p>This eliminated unused small boat slips and will garner \$63,000 in marina revenue based on the waiting list for large boats.</p>

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## *Department Summary*

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*Bur/Offc: 206 Operations: Administration*  
*Dept/Div: 0251 Cashiering*  
*Activity: 2510 Cashiering*

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK from Parking Fund	0	0	\$36,542	\$38,098	\$1,556	4.26%
	<b>0</b>	<b>0</b>	<b>\$36,542</b>	<b>\$38,098</b>	<b>\$1,556</b>	<b>4.26%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01425101100	Salaries	35,359	36,542	36,542	38,098	38,098	38,098	38,098
01425101203	Seasonal	0	2,040	2,040	2,101	2,101	2,101	2,101
01425101301	Overtime	0	4,680	4,680	4,820	4,820	4,820	4,820
01425102200	Social Security	3,152	3,310	3,310	3,444	3,444	3,444	3,444
01425103202	Conferences & Training	0	850	742	0	0	0	0
01425105240	Payments to Insurance Fund	0	0	0	1,026	1,026	1,014	1,014
01425105301	Telephone	848	519	519	532	532	532	532
01425105405	Postage	-707	709	709	727	727	727	727
01425105500	Copying & Printing	0	1,567	1,567	1,606	1,606	1,606	1,606
01425106100	Office Supplies & Expenses	65	1,717	1,825	1,760	1,760	1,760	1,760
<b>Cashiering Total</b>		<b>38,717</b>	<b>51,934</b>	<b>51,934</b>	<b>54,114</b>	<b>54,114</b>	<b>54,102</b>	<b>54,102</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>
New Services	<ul style="list-style-type: none"><li>• Walk in Complaints</li><li>• Garbage and Recycling</li></ul>	100% of walk in requests were recorded and signed  Serviced more than 2,400 residents who requested medical waivers or smaller bins.
Record and Receive Service Requests	<ul style="list-style-type: none"><li>• Flood Relief Requests</li><li>• 14,051 service requests received</li><li>• 45,023 phone calls and e-mails received</li></ul>	100% of requests recorded and forwarded to FEMA and the Small Business Administration to allow residents to apply for aid related to flood damage.  These service requests were cleared at an annual rate of 96.5%.  100% answered or assigned.

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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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$1,261	\$0	(\$1,261)	-100.00%
Customer Service Spec	2	2	\$100,062	\$103,037	\$2,975	2.97%
	<b>2</b>	<b>2</b>	<b>\$101,323</b>	<b>\$103,037</b>	<b>\$1,714</b>	<b>1.69%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0260 Administration  
**Activity:** 2520 Citizen's Service Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01425201100	Salaries	239,162	101,323	101,323	103,037	103,037	103,037	103,037
01425201203	Seasonal	46,703	0	0	0	0	0	0
01425201301	Overtime	6,414	5,000	5,750	5,150	5,150	4,150	4,150
01425201501	Clothing Allowance	500	0	0	0	0	0	0
01425201901	Differential	5,162	0	0	0	0	0	0
01425202100	Medical & Life	54,259	35,372	35,372	31,225	31,225	30,975	30,975
01425202200	Social Security	21,702	8,134	8,134	8,276	8,276	8,200	8,200
01425205240	Payments to Insurance Fund	3,639	3,678	3,678	1,374	1,374	1,357	1,357
01425205301	Telephone	3,985	2,910	2,910	2,983	2,983	2,983	2,983
01425205405	Postage	2,534	2,574	2,574	2,638	2,638	2,638	2,638
01425205500	Copying & Printing	0	1,380	1,380	1,415	1,415	1,415	1,415
01425206100	Office Supplies & Expenses	2,137	1,340	1,340	1,374	1,374	1,374	1,374
01425206610	Software Maintenance	0	2,017	2,017	2,067	2,067	2,067	2,067
<b><i>Citizen's Service Center Total</i></b>		<b>386,197</b>	<b>163,728</b>	<b>164,478</b>	<b>159,539</b>	<b>159,539</b>	<b>158,195</b>	<b>158,195</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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assist Superintendent of Rec	2	2	\$147,697	\$152,828	\$5,131	3.47%
Office Support Specialist	2	2	\$88,236	\$91,216	\$2,980	3.38%
Recreation Leader	1	1	\$46,691	\$49,439	\$2,749	5.89%
Recreation Supervisor	1	1	\$56,900	\$58,590	\$1,691	2.97%
Superintendent of Recreation	1	1	\$97,250	\$100,157	\$2,907	2.99%
	<b>7</b>	<b>7</b>	<b>\$436,774</b>	<b>\$452,231</b>	<b>\$15,457</b>	<b>3.54%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2530 Leisure Services Administration

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01425301100	Salaries	420,780	436,774	436,774	452,231	452,231	452,231	452,231
01425301301	Overtime	19,331	13,000	21,000	17,275	13,000	11,142	11,142
01425301501	Clothing Allowance	500	825	825	825	825	825	825
01425301502	Car Allowance	3,990	6,080	6,080	6,080	6,080	6,080	6,080
01425301901	Differential	950	2,080	2,080	2,350	2,350	2,350	2,350
01425302100	Medical & Life	81,389	109,449	109,449	111,660	111,660	110,767	110,767
01425302200	Social Security	34,022	35,095	35,095	36,625	36,298	36,156	36,156
01425303202	Conferences & Training	1,140	1,500	1,500	2,850	1,500	1,500	1,500
01425303411	Bank Fees - Credit Cards	4,523	5,000	5,000	5,000	5,000	5,000	5,000
01425305101	Gasoline	276	1,350	1,350	1,425	1,425	1,425	1,425
01425305240	Payments to Insurance Fund	39,453	38,280	38,280	601	601	594	594
01425305301	Telephone	7,060	6,820	6,820	7,020	7,020	7,020	7,020
01425305405	Postage	18	350	350	415	415	415	415
01425305500	Copying & Printing	27,115	19,937	19,937	26,500	26,500	26,500	26,500
01425306100	Office Supplies & Expenses	17,515	7,000	7,223	7,100	7,100	7,100	7,100
01425306700	Small Tools & Replacement	0	0	0	1,850	0	0	0
01425308100	Dues & Fees	825	1,325	1,325	1,350	1,350	1,350	1,350
<b><i>Leisure Services Administration Total</i></b>		<b><i>658,887</i></b>	<b><i>684,865</i></b>	<b><i>693,088</i></b>	<b><i>681,158</i></b>	<b><i>673,355</i></b>	<b><i>670,455</i></b>	<b><i>670,455</i></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>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Provides Aquatics Programs	• 1 Lifeguard Training class	12 Participants 75% of all participants successfully pass the course
	• 60 swim lesson classes held/4 sessions annually	410 total Participants 82% of all participants successfully pass the course
	• Lifeguard 4 beaches over Summer	3,560 hrs of supervised Lifeguard time
	• Lifeguard 2 pools over Summer	896 hrs of supervised Lifeguard time
	• Lifeguard open swim 1 pool over Winter	120 hrs of supervised Lifeguard time

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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2531 Aquatics

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01425311203	Seasonal	203,946	217,311	204,311	204,226	204,226	204,226	204,226
01425311301	Overtime	42,143	29,088	42,088	42,088	42,088	42,088	42,088
01425312200	Social Security	19,798	18,850	18,850	18,843	18,843	18,843	18,843
01425313601	Contracted Services	636	3,812	3,812	11,764	11,764	11,764	11,764
01425315240	Payments to Insurance Fund	332	179	179	854	854	844	844
01425316700	Small Tools & Replacement	18,189	3,025	3,025	3,112	3,112	3,112	3,112
01425316902	Uniforms	5,450	5,616	5,616	5,756	5,756	5,756	5,756
01425316903	Medical Supplies	1,521	1,500	1,500	1,538	1,538	1,538	1,538
01425316904	Recreation Supplies	1,960	3,500	3,500	3,588	3,588	3,588	3,588
<b><i>Aquatics Total</i></b>		<b>293,975</b>	<b>282,881</b>	<b>282,881</b>	<b>291,769</b>	<b>291,769</b>	<b>291,759</b>	<b>291,759</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>85% participant return rate; 98% of parents rated the activity good or better</p> <p>83% of students who learn to play an instrument at a certain level of proficiency; 85% return rate; 98% of parents rated this activity good or better</p>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2532 Project Music

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01425321201	Part-Time	78,130	52,420	62,420	80,474	75,000	75,000	75,000
01425322200	Social Security	5,837	4,010	4,010	6,156	5,737	5,737	5,737
01425323503	Performing Arts	225	300	300	308	308	308	308
01425323601	Contracted Services	0	4,300	4,300	4,850	4,850	4,850	4,850
01425324400	Equipment Rental	4,195	4,500	4,500	4,613	4,613	4,613	4,613
01425325240	Payments to Insurance Fund	374	579	579	1,854	1,854	1,832	1,832
01425325301	Telephone	348	170	170	207	207	207	207
01425326100	Office Supplies & Expenses	876	2,300	2,300	2,358	2,358	2,358	2,358
<b>Project Music Total</b>		<b>89,985</b>	<b>68,579</b>	<b>78,579</b>	<b>100,820</b>	<b>94,927</b>	<b>94,905</b>	<b>94,905</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><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Conduct Special Events Youth and Family Programming	<ul style="list-style-type: none"> <li>7,134 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 94% participate return rate

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund

*Bur/Office:* 206 Operations: Administration

*Dept/Div:* 0260 Administration

*Activity:* 2533 Subsidized Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01425331203	Seasonal	4,115	40,960	28,960	43,160	43,160	43,160	43,160
01425331301	Overtime	3,866	3,440	3,440	3,543	3,543	3,543	3,543
01425332200	Social Security	4,211	3,397	3,397	3,573	3,573	3,573	3,573
01425333503	Performing Arts	6,700	17,200	17,200	17,630	17,630	17,630	17,630
01425333601	Contracted Services	17,957	15,916	15,916	16,209	16,209	16,209	16,209
01425336902	Uniforms	74	3,125	2,459	3,203	3,203	3,203	3,203
01425336904	Recreation Supplies	3,979	4,600	4,600	4,715	4,715	4,715	4,715
<b><i>Subsidized Programs Total</i></b>		<b>40,902</b>	<b>88,638</b>	<b>75,972</b>	<b>92,033</b>	<b>92,033</b>	<b>92,033</b>	<b>92,033</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**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Operate Summer Camps and Playground Programs	• 8 sites offered	90% participant return rate
	• 1,330 children registered	92% of parents rated the activity good or better
Operate Youth Programs, Camps, and Trips	• 728 hours provided	95% of parents rated the activity good or better
	• 6,892 participants enrolled	95% of parents rated the activity good or better
	• 83 programs offered/282 sessions	90% participant return rate

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01425341201	Part-Time	2,000	0	0	0	0	0	0
01425341203	Seasonal	347,250	421,638	411,638	426,090	426,090	426,090	426,090
01425341301	Overtime	6,642	3,300	17,300	17,248	17,248	17,248	17,248
01425342200	Social Security	31,436	32,508	32,508	33,915	33,915	33,915	33,915
01425342500	Unemployment Compensation	10,097	7,888	7,888	2,444	2,444	2,444	2,444
01425343601	Contracted Services	33,402	46,554	46,554	79,499	79,499	79,499	79,499
01425345240	Payments to Insurance Fund	11,686	10,857	10,857	24,433	24,433	24,137	24,137
01425345405	Postage	1,868	125	791	511	511	511	511
01425345500	Copying & Printing	2,390	1,151	1,151	1,304	1,304	1,304	1,304
01425346902	Uniforms	7,402	8,750	8,750	9,069	9,069	9,069	9,069
01425346903	Medical Supplies	1,663	2,500	2,500	2,563	2,563	2,563	2,563
01425346904	Recreation Supplies	62,991	62,900	62,900	69,780	69,780	69,780	69,780
01425348833	Busing	40,672	42,940	42,940	44,228	44,228	44,228	44,228
<b><i>Fee-Supported Programs Total</i></b>		<b>559,499</b>	<b>641,111</b>	<b>645,777</b>	<b>711,084</b>	<b>711,084</b>	<b>710,788</b>	<b>710,788</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><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></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/Gym Permits	<ul style="list-style-type: none"> <li>• 20 organizations served</li> <li>• 20 permits issued</li> </ul>	Field utilization rate is at 100% capacity 85% of the organizations rated the facilities good or better

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01425351203	Seasonal	43,840	57,220	57,220	58,937	77,657	77,657	77,657
01425351301	Overtime	12,300	9,460	9,460	9,744	9,744	9,744	9,744
01425352200	Social Security	5,101	5,101	5,101	5,254	6,686	6,686	6,686
01425352500	Unemployment Compensation	160	125	125	1,654	1,654	1,654	1,654
01425353601	Contracted Services	29,206	47,520	47,520	54,692	54,692	54,692	54,692
01425355240	Payments to Insurance Fund	162	124	124	122	122	121	121
01425355405	Postage	769	650	650	670	670	670	670
01425355500	Copying & Printing	600	3,000	3,000	3,075	3,075	3,075	3,075
01425356100	Office Supplies & Expenses	844	875	652	875	875	875	875
01425356902	Uniforms	6,381	5,600	5,600	5,740	5,740	5,740	5,740
01425356903	Medical Supplies	699	750	750	769	769	769	769
01425356904	Recreation Supplies	25,986	36,500	36,400	37,413	37,413	37,413	37,413
01425358100	Dues & Fees	5,000	5,500	5,600	6,250	6,250	6,250	6,250
<b><i>Self-Sustaining Programs Total</i></b>		<b>131,048</b>	<b>172,425</b>	<b>172,202</b>	<b>185,195</b>	<b>205,347</b>	<b>205,346</b>	<b>205,346</b>

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## *Department Summary*

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*Bur/Offc: 206 Operations: Administration*

*Dept/Div: 0260 Administration*

*Activity: 2536 Beach Enforcement*

### *Mission Statement*

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

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## ***Fiscal Year 2008/2009 Board of Representatives 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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01425361203	Seasonal	94,873	96,124	60,124	111,020	90,000	90,000	90,000
01425362200	Social Security	11,310	7,353	7,353	8,493	6,885	6,885	6,885
01425362500	Unemployment Compensation	0	0	0	4,360	4,360	4,360	4,360
01425365301	Telephone	0	5,000	5,000	5,125	2,500	2,500	2,500
01425366605	Equipment Maintenance	2,815	0	0	0	0	0	0
01425366902	Uniforms	3,898	4,280	4,280	4,387	4,387	4,387	4,387
<i>Beach Enforcement Total</i>		112,896	112,757	76,757	133,385	108,132	108,132	108,132

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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><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Process PAFs	<ul style="list-style-type: none"> <li>• 712 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>• 502 seasonals hired</li> </ul>	94% of hires processed meeting managers' requirements
Update Rate Increases	<ul style="list-style-type: none"> <li>• 98 rate increases processed per year.</li> </ul>	99% processed on time accurately.
Schedule Physicals for New Hires	<ul style="list-style-type: none"> <li>• 68 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>• 8 positions updates requested.</li> </ul>	100% approved by Personnel Commission
Attend Grievance Hearings	<ul style="list-style-type: none"> <li>• 7 Grievances hearings attended.</li> </ul>	86% 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><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Assemble Records	<ul style="list-style-type: none"> <li>• 140,900 records kept</li> </ul>	99.8% of records maintained that are error-free

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## Department Summary

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

### Program: Payroll

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Data Entry	• 118,000 records entered	99.99% of records that are error-free on a weekly basis
Complete Payroll	• 11,880 employees records processed	8% reduction in time between record gathering and data entry
Update Weekly Hard Copy/Disk	• 24,108 payroll records processed	99.6% of records transmitted that are error-free
Distribute Checks	• 11,880 checks sorted and delivered	4% reduction in time between receipt of bulk checks and sorting/delivery
File and Retain Records	• 18,550 records kept	99.7% of time employees with complete, accurate records.

<u>Job Title</u>	<u>Pos</u> <u>07/08</u>	<u>Pos</u> <u>08/09</u>	<u>FY 07/08</u> <u>Budget</u> <u>Salary</u>	<u>FY 08/09</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	\$47,048	\$48,446	\$1,398	2.97%
Admin Serv Bur Chief	1	1	\$116,693	\$120,277	\$3,585	3.07%
CHARGEBACK to E.G. Brennan	0	0	(\$23,339)	(\$12,028)	\$11,311	-48.46%
Director of Operations	1	1	\$122,971	\$126,660	\$3,689	3.00%
Executive Secretary	1	1	\$53,375	\$54,960	\$1,585	2.97%
	<b>4</b>	<b>4</b>	<b>\$316,748</b>	<b>\$338,316</b>	<b>\$21,567</b>	<b>6.81%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

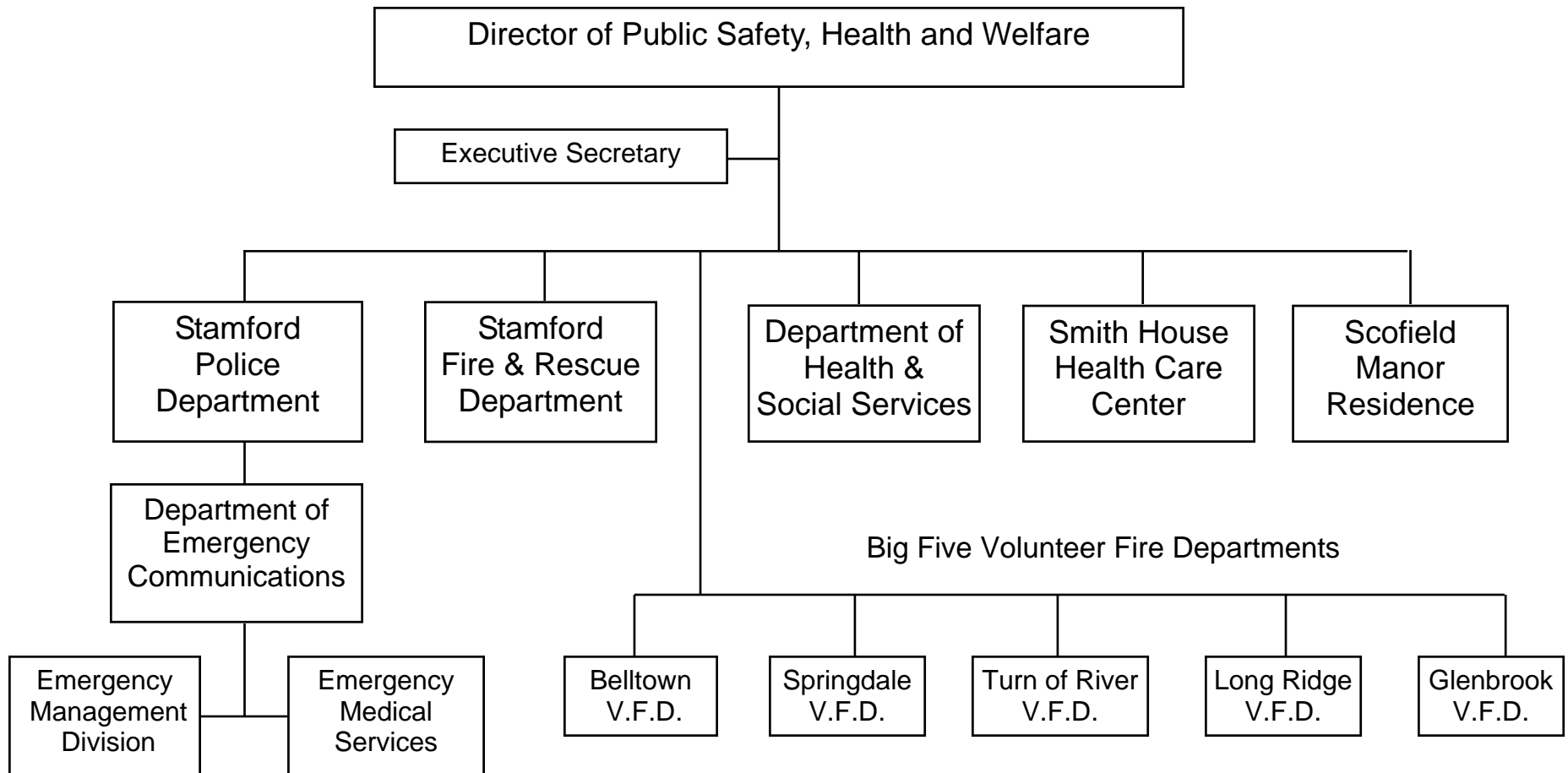
**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2600 Administration

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01426001100	Salaries	313,184	316,748	316,748	338,316	338,316	338,316	338,316
01426001202	Permanent Part-time	22,135	24,230	24,230	30,003	30,003	26,145	26,145
01426001301	Overtime	30,400	20,739	31,989	31,733	31,733	31,733	31,733
01426001505	Deferred Compensation	10,357	12,046	12,046	13,460	13,460	13,460	13,460
01426001901	Differential	18	0	0	0	0	0	0
01426002100	Medical & Life	67,824	126,499	126,499	132,017	132,017	130,961	130,961
01426002200	Social Security	25,495	28,593	28,593	31,634	31,634	31,339	31,339
01426002500	Unemployment Compensation	2,029	1,585	1,585	0	0	0	0
01426003202	Conferences & Training	2,917	1,690	3,190	3,300	1,900	1,900	1,900
01426004400	Equipment Rental	0	7,470	0	8,064	8,064	8,064	8,064
01426005101	Gasoline	0	816	0	1,152	1,152	1,152	1,152
01426005240	Payments to Insurance Fund	622	1,080	1,080	745	745	736	736
01426005301	Telephone	7,137	6,145	6,145	6,726	6,726	6,726	6,726
01426005405	Postage	553	800	826	1,200	800	800	800
01426005500	Copying & Printing	8,155	14,368	6,868	17,523	8,000	8,000	8,000
01426006100	Office Supplies & Expenses	24,882	13,420	25,180	16,220	16,220	16,220	16,220
01426006605	Equipment Maintenance	0	1,000	3,500	2,000	2,000	2,000	2,000
<b>Administration Total</b>		<b>515,708</b>	<b>577,229</b>	<b>588,479</b>	<b>634,092</b>	<b>622,769</b>	<b>617,552</b>	<b>617,552</b>

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



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## *Fiscal Year 2008/2009 Activity Summary Report*

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<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 310 Office of Public Safety, Health &amp; W</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0310 Public Safety, Health &amp; Welfare-Adm</i>								
3101	Pub Safety, Hlth & Welf-Adm	229,224	2,329,419	2,332,547	3,275,222	2,332,806	2,331,512	2,331,512
<b><i>Public Safety, Health &amp; Welfare-Adm Total</i></b>		229,224	2,329,419	2,332,547	3,275,222	2,332,806	2,331,512	2,331,512
<b><i>Office of Public Safety, Health &amp; W Total</i></b>		<b>229,224</b>	<b>2,329,419</b>	<b>2,332,547</b>	<b>3,275,222</b>	<b>2,332,806</b>	<b>2,331,512</b>	<b>2,331,512</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 second year, Volunteer Fire Support is budgeted in Public Safety, Health & Welfare Administration.

FIRE DEPARTMENT	DEPT REQUEST FY 08/09	DEPT REQUEST FY 09/10	DEPT REQUEST FY 10/11	MAYOR'S RECOMMENDED FY 08/09
BELLTOWN	203,000	207,060	211,201	20,000
GLENBROOK	169,200	174,276	179,504	163,881
LONG RIDGE	1,731,625	1,783,574	1,837,081	1,268,567
SPRINGDALE	139,736	143,928	148,246	138,135
TURN OF RIVER	617,200	635,716	654,787	40,000
TOR AREA FIRE SUPPORT	0	0	0	287,762
	2,860,761	2,944,554	3,030,819	1,918,345

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir Pub Safety, Hlth & Wel	1	1	\$104,651	\$107,791	\$3,140	3.00%
Executive Secretary	1	1	\$52,825	\$54,760	\$1,935	3.66%
	<b>2</b>	<b>2</b>	<b>\$157,477</b>	<b>\$162,551</b>	<b>\$5,075</b>	<b>3.22%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

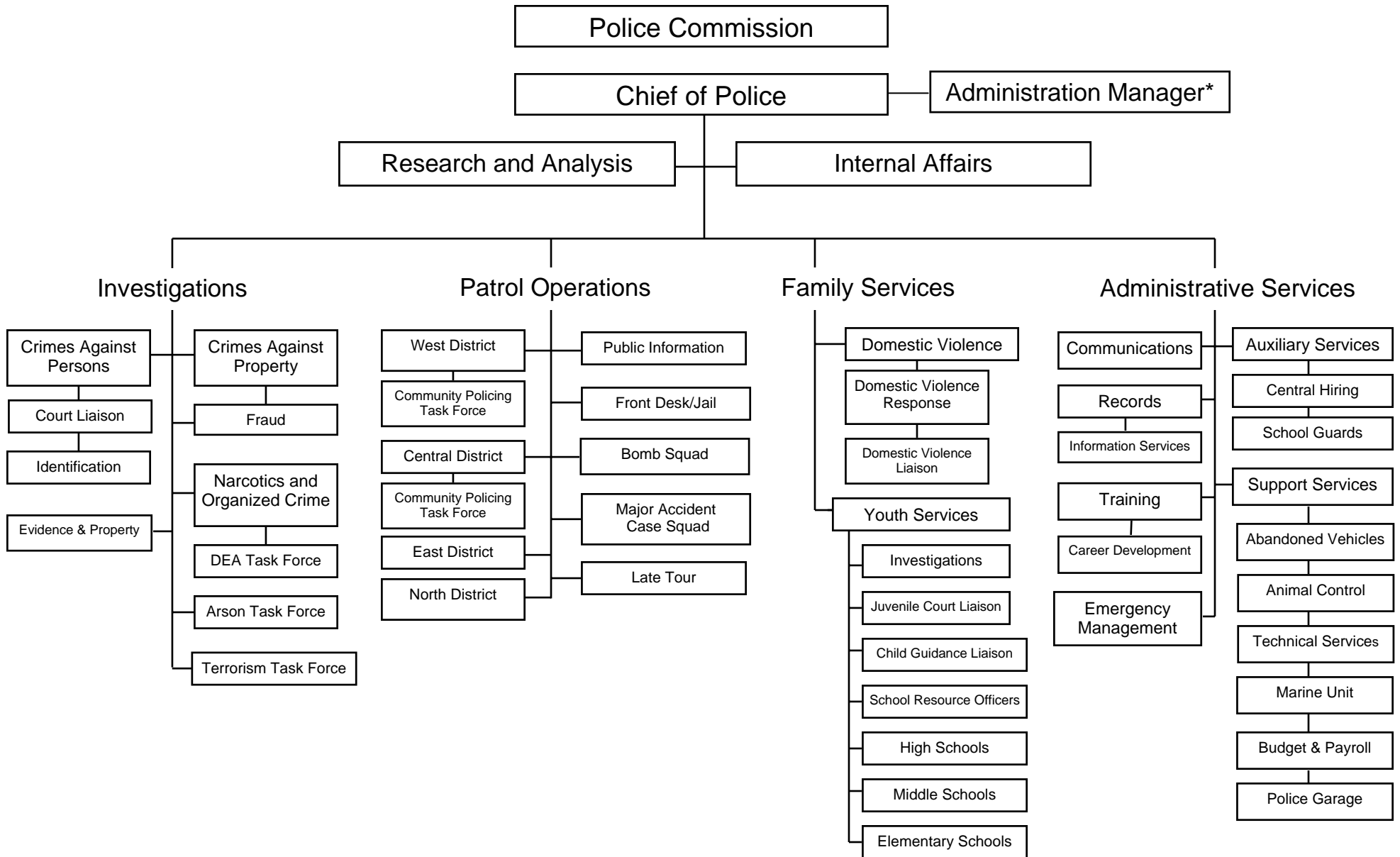
**Dept/Div:** 0310 Public Safety, Health & Welfare-Ad

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01431011100	Salaries	155,312	157,477	160,605	162,551	162,551	162,551	162,551
01431011301	Overtime	0	106	106	109	109	109	109
01431011505	Deferred Compensation	10,425	10,425	10,425	10,466	10,466	10,466	10,466
01431012100	Medical & Life	27,130	34,497	34,497	40,217	40,217	39,895	39,895
01431012200	Social Security	12,042	12,853	12,853	13,244	13,244	13,244	13,244
01431013201	Education, Training & Certification	774	3,500	3,500	3,590	3,590	3,590	3,590
01431013601	Contracted Services	20,940	46,350	46,350	100,000	100,000	100,000	100,000
01431015101	Gasoline	0	110	110	113	113	113	113
01431015240	Payments to Insurance Fund	71	57,993	57,993	80,120	80,120	79,148	79,148
01431015301	Telephone	896	920	920	945	945	945	945
01431015405	Postage	84	620	620	636	636	636	636
01431015500	Copying & Printing	133	865	865	890	890	890	890
01431016100	Office Supplies & Expenses	1,417	1,540	1,540	1,580	1,580	1,580	1,580
01431018843	Volunteer Fire Support	0	2,002,163	2,002,163	2,860,761	1,918,345	1,918,345	1,918,345
<b>Pub Safety, Hlth &amp; Welf-Adm Total</b>		<b>229,224</b>	<b>2,329,419</b>	<b>2,332,547</b>	<b>3,275,222</b>	<b>2,332,806</b>	<b>2,331,512</b>	<b>2,331,512</b>



# Stamford Police Department



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

## ***Fiscal Year 2008/2009 Activity Summary Report***

<b>Fund: 0001 General Fund</b>			<b>FY 07/08</b>	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 08/09</b>	<b>FY 08/09</b>	<b>FY 08/09</b>
<b>Bur/Offc: 330 Police Department</b>		<b>FY 06/07</b>	<b>Original</b>	<b>Revised</b>	<b>Department</b>	<b>Mayor's</b>	<b>Finance</b>	<b>Board of</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Request</b>	<b>Board</b>	<b>Reps</b>
<b>Dept/Div: 0330 Department Wide</b>								
3300	Department Wide	39,545,308	38,333,316	39,642,921	44,493,571	42,456,586	42,174,640	42,174,640
3325	Universal Hiring	0	387,844	387,844	0	0	0	0
<b>Department Wide Total</b>		<b>39,545,308</b>	<b>38,721,160</b>	<b>40,030,765</b>	<b>44,493,571</b>	<b>42,456,586</b>	<b>42,174,640</b>	<b>42,174,640</b>
<b>Dept/Div: 0334 Division of Administrative Services</b>								
3361	Support Services	1,249,536	1,237,652	1,337,652	1,464,177	1,416,557	1,406,557	1,406,557
3366	Animal Control	331,582	371,149	371,149	411,451	411,451	410,771	410,771
<b>Division of Administrative Services Total</b>		<b>1,581,118</b>	<b>1,608,801</b>	<b>1,708,801</b>	<b>1,875,628</b>	<b>1,828,008</b>	<b>1,817,328</b>	<b>1,817,328</b>
<b>Dept/Div: 0394 Harbor Master</b>								
3940	Harbor Master	171	1,000	1,000	1,000	1,000	1,000	1,000
<b>Harbor Master Total</b>		<b>171</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Police Department Total</b>		<b>41,126,597</b>	<b>40,330,961</b>	<b>41,740,566</b>	<b>46,370,199</b>	<b>44,285,594</b>	<b>43,992,968</b>	<b>43,992,968</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>• 1 arrests</li><li>• 44 summons issued</li><li>• 195 written warnings issued</li></ul>	A 75% decrease in arrests A 35% increase in summons enforcement A 35% decrease in summons 24% increase in warnings
Incidents/Search and Response	<ul style="list-style-type: none"><li>• 114 searches</li></ul>	8% increase from last year  * Search and rescue incidents are initiated by the report of a boat in distress and initiate a response from the SPD Marine Division.
Respond to Mutual Aid Requests	<ul style="list-style-type: none"><li>• 9 mutual aid calls responded to</li></ul>	A28% increase in the number of mutual aid calls as last year
Assist Coast Guard	<ul style="list-style-type: none"><li>• 11 assists made</li></ul>	10% increase in assists
Conduct Shore Patrol	<ul style="list-style-type: none"><li>• 472 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>• 369 inspections completed</li> </ul>	An almost 20% increase in inspections 100% of violations resolved
Maintain Equipment	<ul style="list-style-type: none"> <li>• 790 hours of maintenance provided</li> </ul>	A 7% decrease in maintenance due to no major breakdowns.
Boating Accidents	<ul style="list-style-type: none"> <li>• 7 Boating accidents responded to</li> </ul>	over 200% increase in accidents

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## Department Summary

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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$41,953	\$43,192	\$1,239	2.95%
Account Clerk II	1	1	\$47,248	\$48,646	\$1,398	2.96%
Administration Manager	0	1	\$0	\$93,950	\$93,950	100.00%
Assistant Police Chief	2	2	\$217,722	\$227,476	\$9,754	4.48%
BUDGET ADJUSTMENT	0	0	(\$702,451)	(\$925,000)	(\$222,549)	31.68%
Computer Technician	1	1	\$64,352	\$66,632	\$2,280	3.54%
Electronic Tech-Civilian	1	1	\$53,375	\$54,960	\$1,585	2.97%
Equipment Mechanic 37.5	3	3	\$158,927	\$163,571	\$4,644	2.92%
Office Support Specialist	7	7	\$304,833	\$316,533	\$11,699	3.84%
Police Aide	6	6	\$271,133	\$279,490	\$8,356	3.08%
Police Captain	7	7	\$642,237	\$724,744	\$82,508	12.85%
Police Chief	1	1	\$110,873	\$115,076	\$4,203	3.79%
Police Clerk-Matron	2	2	\$83,806	\$86,284	\$2,478	2.96%
Police Equip Mechanic	1	1	\$71,804	\$80,295	\$8,491	11.83%
Police Lieutenant	13	13	\$1,055,022	\$1,193,009	\$137,987	13.08%
Police Officer	221	228	\$13,058,918	\$15,056,710	\$1,997,792	15.30%
Police Sergeant	54	54	\$3,780,022	\$4,235,997	\$455,974	12.06%
Research Assistant	2	2	\$106,551	\$109,821	\$3,270	3.07%
Secretary	1	1	\$44,493	\$45,808	\$1,315	2.96%
	<b>324</b>	<b>332</b>	<b>\$19,410,820</b>	<b>\$22,017,193</b>	<b>\$2,606,373</b>	<b>13.43%</b>

## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01433001100	Salaries	19,276,976	19,410,820	20,906,794	22,983,015	22,192,193	22,017,193	22,017,193
01433001201	Part-Time	838,334	749,000	749,000	690,000	690,000	690,000	690,000
01433001301	Overtime	4,893,154	2,800,000	4,831,636	4,500,000	3,700,000	3,700,000	3,700,000
01433001302	Over Time Mandated Training	649,516	427,302	427,302	680,932	480,932	480,932	480,932
01433001501	Clothing Allowance	475,300	596,000	596,000	489,600	489,600	489,600	489,600
01433001503	Tool Allowance	1,080	1,080	1,080	1,080	1,080	1,080	1,080
01433001505	Deferred Compensation	32,736	31,045	31,045	31,977	31,977	31,977	31,977
01433001901	Differential	1,385,614	1,359,049	1,491,801	1,529,622	1,529,622	1,529,622	1,529,622
01433001902	Stand-By Time	94,130	85,000	102,500	113,150	105,000	105,000	105,000
01433001903	Holidays	527,716	510,128	580,953	574,154	480,270	480,270	480,270
01433001905	Accumulated Leave	256,813	100,000	175,000	112,551	100,000	100,000	100,000
01433001906	Day-Off Slips	33,985	65,000	65,000	73,158	50,000	50,000	50,000
01433001907	Court Time	128,844	135,000	145,000	151,944	140,000	140,000	140,000
01433002100	Medical & Life	4,782,217	5,817,798	5,817,798	6,797,847	6,797,847	6,743,487	6,743,487
01433002200	Social Security	395,447	429,502	429,502	454,562	437,108	437,108	437,108
01433002305	Police Pension Fund	1,729,605	1,700,000	1,700,000	1,387,710	1,390,000	1,390,000	1,390,000
01433002400	College Tuition	131,249	100,000	100,000	115,000	100,000	100,000	100,000
01433002500	Unemployment Compensation	19,218	15,015	15,015	18,954	18,954	18,954	18,954
01433003302	Recruitment & Hiring	69,455	98,360	98,360	106,360	100,000	100,000	100,000
01433003303	Medical Examinations	0	500	500	2,500	500	500	500
01433003305	EAP Programs	60,635	66,625	66,625	68,291	68,291	68,291	68,291

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01433004400	Equipment Rental	5,150	10,596	15,596	15,986	15,986	15,986	15,986
01433005240	Payments to Insurance Fund	3,357,407	3,302,628	3,302,628	4,334,135	4,334,135	4,281,549	4,281,549
01433005405	Postage	8,665	10,371	10,371	13,001	11,000	11,000	11,000
01433005500	Copying & Printing	2,556	28,250	28,250	23,250	23,250	23,250	23,250
01433006100	Office Supplies & Expenses	55,363	60,000	55,000	56,375	56,375	56,375	56,375
01433006101	Business Expense	8,430	5,125	5,125	5,125	5,125	5,125	5,125
01433006603	Building Maintenance	12,177	25,625	25,625	26,266	26,266	26,266	26,266
01433006605	Equipment Maintenance	36,095	37,000	37,000	35,000	35,000	35,000	35,000
01433006610	Software Maintenance	101,861	120,361	120,361	138,657	138,657	138,657	138,657
01433006700	Small Tools & Replacement	4,647	14,586	14,586	34,451	16,000	16,000	16,000
01433006902	Uniforms	82,569	84,670	67,670	86,787	86,787	86,787	86,787
01433006905	Ammunition	44,915	63,230	70,230	96,500	80,000	80,000	80,000
01433007303	Capital Outlay - Emergency Equipme	3,599	28,000	28,000	0	0	0	0
01433008822	Police Commission Expense	0	150	150	1,500	500	500	500
01433008823	Investigations	22,704	25,000	35,000	45,000	25,000	25,000	25,000
01433008826	Internal Affairs Expense	147	500	500	500	500	500	500
01433008828	Marine Police Unit Expense	16,999	20,000	20,000	20,500	20,500	20,500	20,500
014330099999	City Support to BOE	0	0	0	-1,321,869	-1,321,869	-1,321,869	-1,321,869
<b><i>Department Wide Total</i></b>		<b>39,545,308</b>	<b>38,333,316</b>	<b>42,167,003</b>	<b>44,493,571</b>	<b>42,456,586</b>	<b>42,174,640</b>	<b>42,174,640</b>

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## *Department Summary*

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

### *Mission Statement*

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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Police Officer	7	0	\$382,301	\$0	(\$382,301)	-100.00%
	<b>7</b>	<b>0</b>	<b>\$382,301</b>	<b>\$0</b>	<b>(\$382,301)</b>	<b>-100.00%</b>

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# ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01433251100	Salaries	0	382,301	382,301	0	0	0	0
01433252200	Social Security	0	5,543	5,543	0	0	0	0
<b>Universal Hiring Total</b>		<b>0</b>	<b>387,844</b>	<b>387,844</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 2008/2009 Board of Representatives Operating Budget***

*Fund:* 0001 General Fund

*Bur/Office:* 330 Police Department

*Dept/Div:* 0334 Division of Administrative Services

*Activity:* 3361 Support Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01433613201	Education, Training & Certification	70,018	59,500	59,500	70,000	59,000	59,000	59,000
01433613601	Contracted Services	15,935	20,000	20,000	20,500	20,500	20,500	20,500
01433615101	Gasoline	381,357	292,500	392,500	444,125	444,125	434,125	434,125
01433615301	Telephone	61,641	59,900	59,900	61,398	61,398	61,398	61,398
01433615303	Communication Utilities	109,911	136,896	151,896	154,620	140,000	140,000	140,000
01433616202	Water	3,654	5,294	5,294	7,041	7,041	7,041	7,041
01433616204	Electric - Utility	140,437	146,243	181,243	153,555	153,555	153,555	153,555
01433616205	Natural Gas - Utility	72,000	104,400	54,400	111,708	111,708	111,708	111,708
01433616206	Sewer - Utility	2,973	3,419	3,419	3,505	3,505	3,505	3,505
01433616601	Vehicle Maintenance	175,127	184,500	184,500	200,000	190,000	190,000	190,000
01433616612	Communication Equip Maintenance	195,449	200,000	200,000	212,000	200,000	200,000	200,000
01433618825	Prisoners Services Expense	16,453	20,000	20,000	20,600	20,600	20,600	20,600
01433618912	Miscellaneous Communication Exp	4,581	5,000	5,000	5,125	5,125	5,125	5,125
<b><i>Support Services Total</i></b>		<b>1,249,536</b>	<b>1,237,652</b>	<b>1,337,652</b>	<b>1,464,177</b>	<b>1,416,557</b>	<b>1,406,557</b>	<b>1,406,557</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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Animal Control Mgr	1	1	\$56,331	\$60,424	\$4,093	7.27%
Animal Shelter Maintainer	1	1	\$36,076	\$38,204	\$2,128	5.90%
Asst Municipal Animal Con	3	3	\$135,246	\$139,642	\$4,397	3.25%
BUDGET ADJUSTMENT	0	0	(\$19,000)	\$0	\$19,000	-100.00%
	<b>5</b>	<b>5</b>	<b>\$208,653</b>	<b>\$238,270</b>	<b>\$29,617</b>	<b>14.19%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 330 Police Department

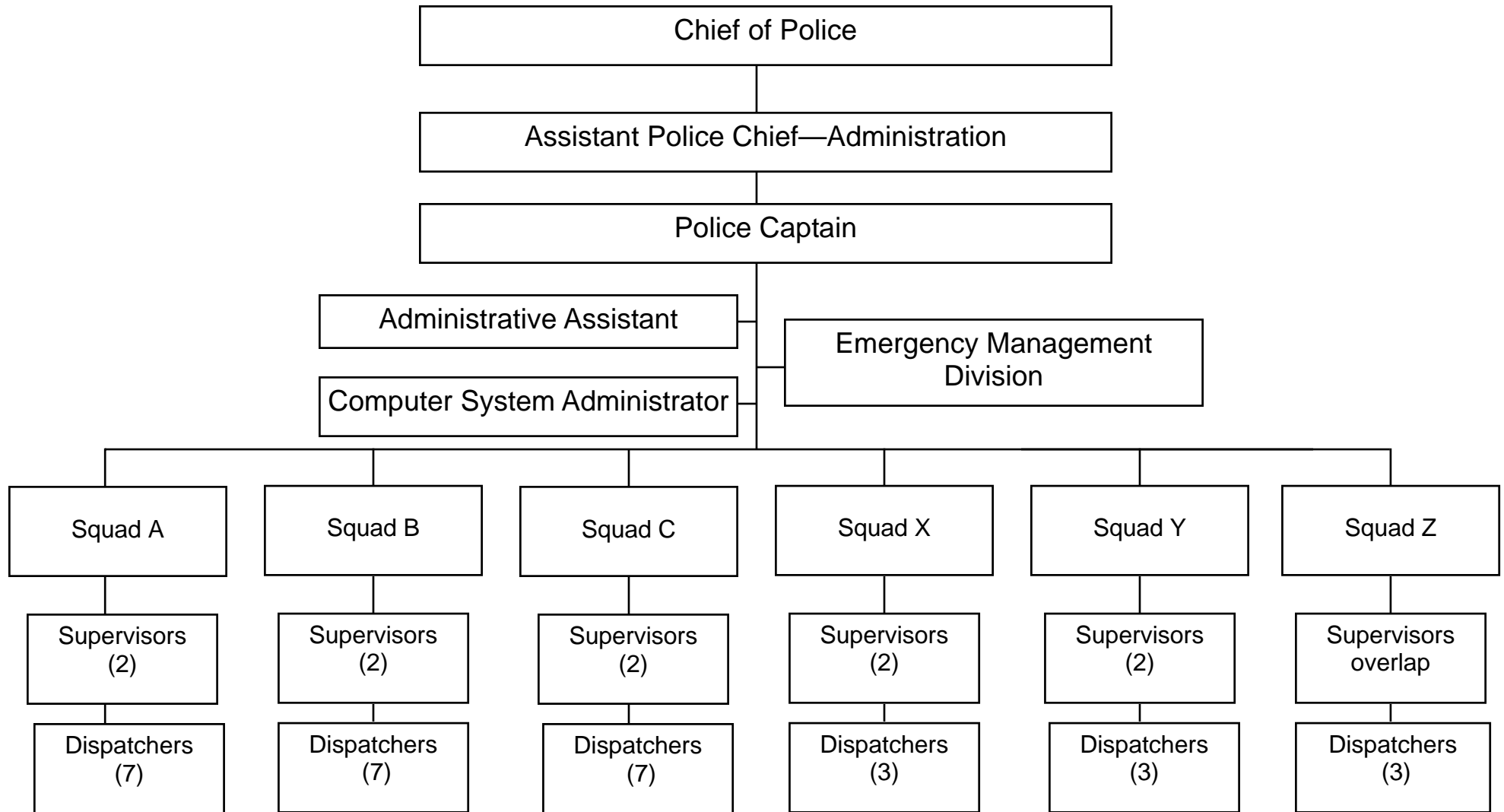
**Dept/Div:** 0334 Division of Administrative Services

**Activity:** 3366 Animal Control

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01433661100	Salaries	187,118	208,653	204,993	238,270	238,270	238,270	238,270
01433661201	Part-Time	18,047	18,910	18,910	19,478	19,478	19,478	19,478
01433661301	Overtime	25,033	13,390	13,390	13,792	13,792	13,792	13,792
01433661501	Clothing Allowance	302	375	375	375	375	375	375
01433661901	Differential	3,437	3,819	3,819	3,934	3,934	3,934	3,934
01433661902	Stand-By Time	0	0	3,660	3,650	3,650	3,650	3,650
01433661903	Holidays	0	0	0	0	0	0	0
01433662100	Medical & Life	54,259	67,255	67,255	71,443	71,443	70,872	70,872
01433662200	Social Security	19,082	20,207	20,207	21,382	21,382	21,382	21,382
01433665240	Payments to Insurance Fund	1,650	6,644	6,644	8,976	8,976	8,867	8,867
01433665301	Telephone	1,598	1,029	1,029	1,101	1,101	1,101	1,101
01433665405	Postage	0	133	133	136	136	136	136
01433665500	Copying & Printing	384	400	400	410	410	410	410
01433666100	Office Supplies & Expenses	750	1,209	1,209	1,239	1,239	1,239	1,239
01433666611	Dog Maintenance Expense	19,922	25,625	25,625	26,266	26,266	26,266	26,266
01433666700	Small Tools & Replacement	0	3,500	3,500	1,000	1,000	1,000	1,000
<b><i>Animal Control Total</i></b>		<b>331,582</b>	<b>371,149</b>	<b>371,149</b>	<b>411,451</b>	<b>411,451</b>	<b>410,771</b>	<b>410,771</b>



# City of Stamford Department of Emergency Communications



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## *Fiscal Year 2008/2009 Activity Summary Report*

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<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 335 Emergency Communications Center</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0335 Emergency Communications Center</i>								
3350	Emergency Communications Center	3,079,058	3,199,595	3,199,560	3,417,362	3,390,449	3,359,262	3,329,263
<b>Emergency Communications Center Total</b>		<b>3,079,058</b>	<b>3,199,595</b>	<b>3,199,560</b>	<b>3,417,362</b>	<b>3,390,449</b>	<b>3,359,262</b>	<b>3,329,263</b>
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>								
3960	Stamford EMS	998,911	1,070,859	1,070,894	1,102,984	1,102,984	1,102,984	1,102,984
<b>Stamford Emergency Medical Services Total</b>		<b>998,911</b>	<b>1,070,859</b>	<b>1,070,894</b>	<b>1,102,984</b>	<b>1,102,984</b>	<b>1,102,984</b>	<b>1,102,984</b>
<b>Emergency Communications Center Total</b>		<b>4,077,969</b>	<b>4,270,454</b>	<b>4,270,454</b>	<b>4,520,346</b>	<b>4,493,433</b>	<b>4,462,246</b>	<b>4,432,247</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. 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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$30,000)	(\$15,000)	\$15,000	-50.00%
Computer Sys Admin-ECC	1	1	\$78,239	\$80,587	\$2,347	3.00%
Office Support Specialist	1	1	\$43,843	\$45,158	\$1,315	3.00%
Public Safety Disp I	29	29	\$1,860,522	\$1,916,989	\$56,467	3.04%
Telecommunicator	1	1	\$52,490	\$56,337	\$3,847	7.33%
	<b>32</b>	<b>32</b>	<b>\$2,005,094</b>	<b>\$2,084,071</b>	<b>\$78,976</b>	<b>3.94%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 3350 Emergency Communications Center

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01433501100	Salaries	1,781,969	2,005,094	2,005,094	2,099,071	2,099,071	2,099,071	2,084,071
01433501201	Part-Time	1,978	0	0	0	0	0	0
01433501301	Overtime	347,226	300,000	300,000	350,000	325,000	300,000	285,000
01433501302	Over Time Mandated Training	7,906	24,217	24,217	20,618	20,618	20,618	20,618
01433501901	Differential	109,723	120,094	120,094	123,698	123,698	123,698	123,698
01433502100	Medical & Life	420,512	411,380	411,380	522,331	522,331	518,154	518,154
01433502200	Social Security	172,014	189,675	189,675	198,394	196,481	194,569	194,569
01433502500	Unemployment Compensation	6,402	5,002	5,002	1,307	1,307	1,307	1,307
01433503201	Education, Training & Certification	3,968	44,023	50,054	5,200	5,200	5,200	5,200
01433505101	Gasoline	548	548	548	740	740	740	740
01433505240	Payments to Insurance Fund	145,792	9,929	9,929	8,008	8,008	7,911	7,911
01433505301	Telephone	39,850	44,568	44,568	42,360	42,360	42,360	42,360
01433505303	Communication Utilities	12,123	11,340	11,340	12,060	12,060	12,060	12,060
01433505405	Postage	88	100	100	200	200	200	200
01433505500	Copying & Printing	104	100	100	100	100	100	100
01433506100	Office Supplies & Expenses	6,560	7,175	7,175	7,175	7,175	7,175	7,175
01433506605	Equipment Maintenance	20,779	24,300	18,234	24,000	24,000	24,000	24,000
01433506700	Small Tools & Replacement	1,316	2,050	2,050	2,100	2,100	2,100	2,100
01433506710	Non Capital Computer Equipment	200	0	0	0	0	0	0
<b><i>Emergency Communications Center Total</i></b>		<b><i>3,079,058</i></b>	<b><i>3,199,595</i></b>	<b><i>3,199,560</i></b>	<b><i>3,417,362</i></b>	<b><i>3,390,449</i></b>	<b><i>3,359,262</i></b>	<b><i>3,329,263</i></b>

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## ***Department Summary***

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

### ***Mission Statement***

Stamford Emergency Medical Services Inc.

The basic beliefs and policies of the corporation are:

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

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

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

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

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

### ***Program: Emergency Response***

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Labor	<ul style="list-style-type: none"><li>• Negotiate 3-year labor agreement with competitive wages &amp; benefits</li><li>• Obtain CAAS (Commision on the Accreditation of Ambulance Services) Accreditation as the "Gold Standard" for EMS systems</li></ul>	Completed May 2007. Negotiations for next contract will begin shortly.  SEMS received accreditation in December 2007 and is the only accredited agency in the state of CT
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></ul>	ALS responses at 93.62% within 8 minutes for past 12 months

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## *Department Summary*

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

### **Program: *Emergency Response***

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Operations	<ul style="list-style-type: none"> <li>• Implement computer integration with dispatch uncluding GPS and vehicle locators</li> <li>• Upgrade paperless reporting system - EMS Pro</li> </ul>	<p>Completed November 2007</p> <p>On schedule to be completed April 2008 with transition to EMS Charts</p>
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 2007
Billing/IT	<ul style="list-style-type: none"> <li>• Send 95% of outstanding accounts to collection within 90 days</li> <li>• Keep bad debt at a maximum of 23% of net revenue</li> <li>• Maintain patient signature compliance at time of transport to minimize claim denials</li> </ul>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</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>Program for early recognition of Angioplasty candidates modified to allow paramedics to activate the cardiac catheterization lab</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> </ul>	<p>Conducted 911 education to thousands of students as well as drunk driving program at Westhill High School</p> <p>Met with numerous community groups during the year.</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***

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Community Development	<ul style="list-style-type: none"><li>• Meet with skilled nursing facilities to increase Medicare compliance awareness and improve quality of care</li></ul>	Met with several facilities during the year including Long Ridge of Stamford and Edgehill
Access Ambulance	<ul style="list-style-type: none"><li>• Implement invalid coach expansion plan through acquisition of DOT license</li><li>• Continue to maximize market share from local facilities</li></ul>	Acquired new vehicles and expanded service throughout 2006. Ongoing
Labor	<ul style="list-style-type: none"><li>• Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety</li></ul>	Committee continues to meet quarterly and reviews all injuries & accidents
Ambulance Fleet	<ul style="list-style-type: none"><li>• Continue aggressive preventive maintenance program</li><li>• Refurbish Unit 91 - Special Operations/Rehab Unit</li></ul>	Ongoing Awaiting delivery of new chassis for remount

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

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

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

**Activity:** 3960 Stamford EMS

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01439603601	Contracted Services	900,000	975,000	973,000	1,003,000	1,003,000	1,003,000	1,003,000
01439606606	Radio Maintenance	98,911	95,859	97,894	99,984	99,984	99,984	99,984
<b>Stamford EMS Total</b>		<b>998,911</b>	<b>1,070,859</b>	<b>1,070,894</b>	<b>1,102,984</b>	<b>1,102,984</b>	<b>1,102,984</b>	<b>1,102,984</b>

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## ***Fiscal Year 2008/2009 Activity Summary Report***

<i><b>Fund: 0001 General Fund</b></i>			<i><b>FY 07/08</b></i>	<i><b>FY 07/08</b></i>	<i><b>FY 08/09</b></i>	<i><b>FY 08/09</b></i>	<i><b>FY 08/09</b></i>	<i><b>FY 08/09</b></i>
<i><b>Bur/Offc: 340 The Big Five Volunteer Fire Depts</b></i>		<i><b>FY 06/07</b></i>	<i><b>Original</b></i>	<i><b>Revised</b></i>	<i><b>Department</b></i>	<i><b>Mayor's</b></i>	<i><b>Finance</b></i>	<i><b>Board of</b></i>
		<i><b>Actual</b></i>	<i><b>Budget</b></i>	<i><b>Budget</b></i>	<i><b>Request</b></i>	<i><b>Request</b></i>	<i><b>Board</b></i>	<i><b>Reps</b></i>
<i><b>Dept/Div: 0341 The Big Five Volunteer Fire Depts</b></i>								
3410	The Big Five Volunteer Fire Depts	2,124,314	0	0	0	0	0	0
3411	Big 5 Vol FD-Glenbrook	993,445	935,709	0	0	0	0	0
3412	Big 5 Vol FD-Belltown	949,397	896,515	0	0	0	0	0
3413	Big 5 Vol FD-TOR	1,824,969	1,852,337	0	0	0	0	0
<i><b>The Big Five Volunteer Fire Depts Total</b></i>		<i><b>5,892,125</b></i>	<i><b>3,684,561</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>0</b></i>
<i><b>The Big Five Volunteer Fire Depts Total</b></i>		<i><b>5,892,125</b></i>	<i><b>3,684,561</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>0</b></i>

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## ***Department Summary***

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

### **Mission Statement**

Turn of River VFD: The Turn of River Fire Department has a long and proud history, dating back to its incorporation in 1928. Today, we find that our mission has changed little since our inception. We are committed to providing the best possible fire and rescue service to the homes and businesses we protect in the Turn of River district, as well as becoming involved in the special needs of our community.

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

Long Ridge VFD:

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

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

New Hope VFD:

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

Belltown VFD:

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

Springdale VFD:

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

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

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

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01434105240	Payments to Insurance Fund	47,306	0	0	0	0	0	0
01434108845	TOR VFD	324,600	0	0	0	0	0	0
01434108846	LONG RIDGE VFD	1,265,624	0	0	0	0	0	0
01434108847	GLENBROOK VFD	162,300	0	0	0	0	0	0
01434108848	BELLTOWN VFD	162,184	0	0	0	0	0	0
01434108849	SPRINGDALE VFD	162,300	0	0	0	0	0	0
<b>The Big Five Volunteer Fire Depts Total</b>		<b>2,124,314</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:** 340 *The Big Five Volunteer Fire Depts*  
**Dept/Div:** 0341 *The Big Five Volunteer Fire Depts*  
**Activity:** 3411 *Big 5 Vol FD-Glenbrook*

### *Mission Statement*

New Hope VFD:

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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Fire Marshall / Firefighter	1	0	\$70,216	\$0	(\$70,216)	-100.00%
Firefighter	8	0	\$534,731	\$0	(\$534,731)	-100.00%
	<b>9</b>	<b>0</b>	<b>\$604,946</b>	<b>\$0</b>	<b>(\$604,946)</b>	<b>-100.00%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 3411 Big 5 Vol FD-Glenbrook

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01434111100	Salaries	597,859	604,946	0	0	0	0	0
01434111301	Overtime	158,983	116,681	0	0	0	0	0
01434111501	Clothing Allowance	4,500	4,500	0	0	0	0	0
01434111901	Differential	45,823	43,887	0	0	0	0	0
01434111902	Stand-By Time	3,460	3,650	0	0	0	0	0
01434111903	Holidays	43,345	30,809	0	0	0	0	0
01434112100	Medical & Life	122,084	114,999	0	0	0	0	0
01434112200	Social Security	11,607	11,737	0	0	0	0	0
01434112400	College Tuition	2,546	1,000	0	0	0	0	0
01434115101	Gasoline	3,238	3,500	0	0	0	0	0
<b>Big 5 Vol FD-Glenbrook Total</b>		<b>993,445</b>	<b>935,709</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:** 340 *The Big Five Volunteer Fire Depts*  
**Dept/Div:** 0341 *The Big Five Volunteer Fire Depts*  
**Activity:** 3412 *Big 5 Vol FD-Belltown*

### *Mission Statement*

Belltown VFD:

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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Fire Marshall / Firefighter	1	0	\$73,406	\$0	(\$73,406)	-100.00%
Firefighter	8	0	\$498,484	\$0	(\$498,484)	-100.00%
	<b>9</b>	<b>0</b>	<b>\$571,889</b>	<b>\$0</b>	<b>(\$571,889)</b>	<b>-100.00%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 3412 Big 5 Vol FD-Belltown

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01434121100	Salaries	561,039	571,889	0	0	0	0	0
01434121301	Overtime	175,413	145,000	0	0	0	0	0
01434121501	Clothing Allowance	4,500	4,500	0	0	0	0	0
01434121901	Differential	45,607	45,252	0	0	0	0	0
01434121902	Stand-By Time	3,650	3,640	0	0	0	0	0
01434121903	Holidays	25,630	21,658	0	0	0	0	0
01434122100	Medical & Life	122,084	92,872	0	0	0	0	0
01434122200	Social Security	11,474	11,704	0	0	0	0	0
01434122400	College Tuition	0	0	0	0	0	0	0
01434125101	Gasoline	0	0	0	0	0	0	0
01434125102	Diesel Fuel	0	0	0	0	0	0	0
<b>Big 5 Vol FD-Belltown Total</b>		<b>949,397</b>	<b>896,515</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:** 340 *The Big Five Volunteer Fire Depts*  
**Dept/Div:** 0341 *The Big Five Volunteer Fire Depts*  
**Activity:** 3413 *Big 5 Vol FD-TOR*

### *Mission Statement*

Turn of River VFD: The Turn of River Fire Department has a long and proud history, dating back to its incorporation in 1928. Today, we find that our mission has changed little since our inception. We are committed to providing the best possible fire and rescue service to the homes and businesses we protect in the Turn of River district, as well as becoming involved in the special needs of our community.

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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$80,000)	\$0	\$80,000	-100.00%
Fire Marshall	1	0	\$100,860	\$0	(\$100,860)	-100.00%
Firefighter	17	0	\$934,245	\$0	(\$934,245)	-100.00%
Firefighter / Deputy Fire Marshall	3	0	\$203,229	\$0	(\$203,229)	-100.00%
	<b>21</b>	<b>0</b>	<b>\$1,158,334</b>	<b>\$0</b>	<b>(\$1,158,334)</b>	<b>-100.00%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

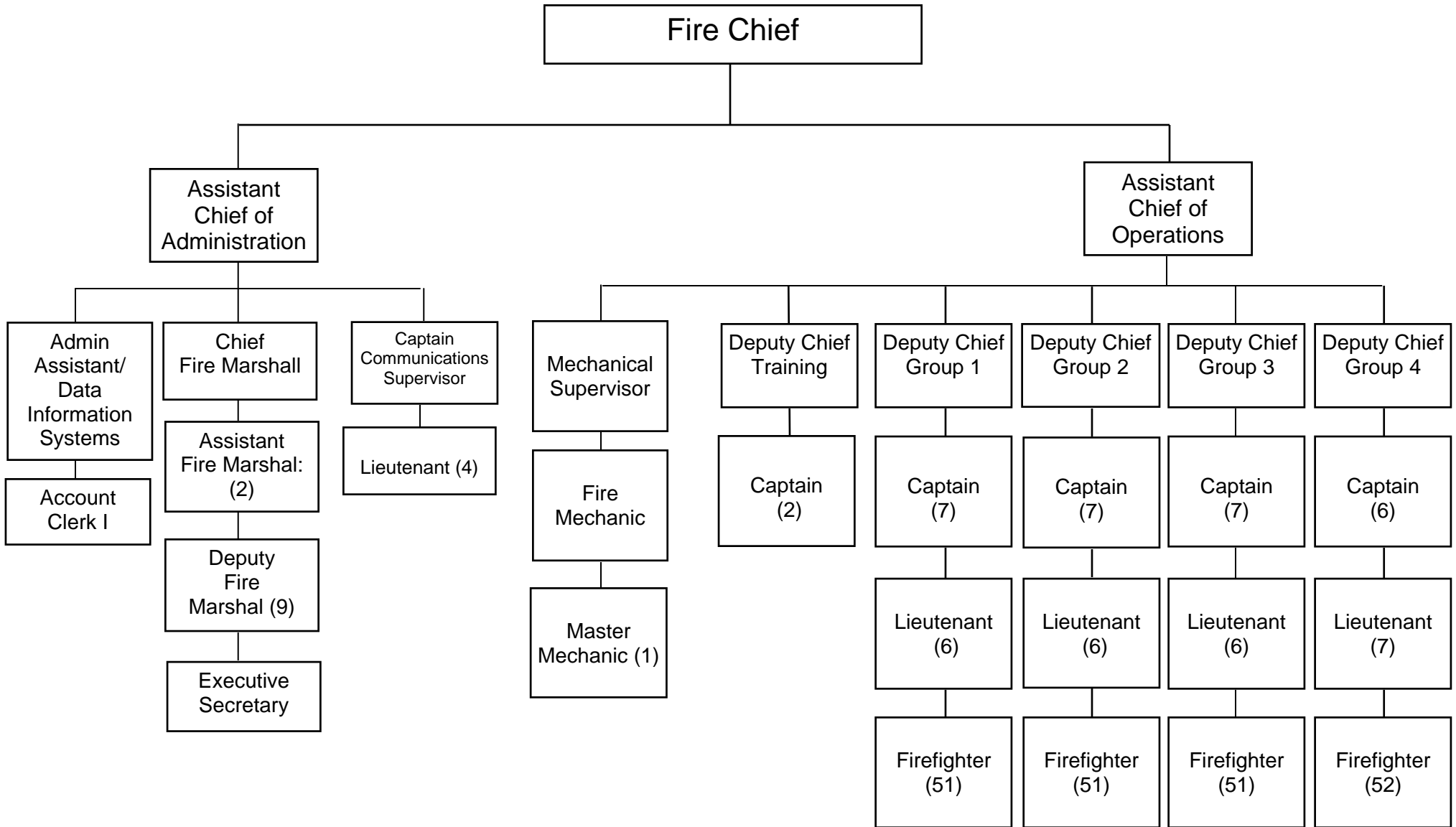
**Bur/Office:** 340 The Big Five Volunteer Fire Depts

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

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

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01434131100	Salaries	1,067,229	1,158,334	0	0	0	0	0
01434131301	Overtime	305,506	280,000	0	0	0	0	0
01434131501	Clothing Allowance	8,600	10,200	0	0	0	0	0
01434131901	Differential	90,449	64,550	0	0	0	0	0
01434131902	Stand-By Time	6,323	4,000	0	0	0	0	0
01434131903	Holidays	87,907	90,000	0	0	0	0	0
01434132100	Medical & Life	230,603	218,499	0	0	0	0	0
01434132200	Social Security	24,488	24,754	0	0	0	0	0
01434132400	College Tuition	3,572	2,000	0	0	0	0	0
01434135101	Gasoline	292	0	0	0	0	0	0
<b>Big 5 Vol FD-TOR Total</b>		<b>1,824,969</b>	<b>1,852,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Stamford Fire & Rescue





## *Fiscal Year 2008/2009 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 350 Stamford Fire Department</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0351 Stamford Fire Department</i>								
3510	Stamford Fire Department	29,088,002	30,293,615	33,989,285	37,188,030	34,954,192	34,742,523	34,742,523
<b>Stamford Fire Department Total</b>		29,088,002	30,293,615	33,989,285	37,188,030	34,954,192	34,742,523	34,742,523
<i>Dept/Div: 0353 Training Division</i>								
3533	Fire Training Center	26,421	36,713	36,713	73,318	34,652	34,632	34,632
<b>Training Division Total</b>		26,421	36,713	36,713	73,318	34,652	34,632	34,632
<b>Stamford Fire Department Total</b>		<b>29,114,423</b>	<b>30,330,328</b>	<b>34,025,998</b>	<b>37,261,348</b>	<b>34,988,844</b>	<b>34,777,155</b>	<b>34,777,155</b>

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## ***Department Summary***

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

### **Mission Statement**

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

### **Program: Stamford Fire & Rescue**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Generate Payroll	• 52 payrolls generated	90% of payrolls generated error free
Respond to Fire Alarms	• 4,365 fire alarms responded to	84% of alarms were responded to within 3 to 6 minutes
Respond to Medical Calls	• 3,811 medical calls responded to	90% of calls were responded to within 3 to 6 minutes
Respond to Fires	• 73 structure fire responded to	80% of calls were responded to within 3 to 6 minutes
Adhere to Mandatory Training Requirements	• 170 training classes conducted	90% of firefighters received 100% of the mandatory training required
Schedule Preventative Maintenance (fleet)	• 45 preventative maintenance jobs scheduled	40% of vehicles received preventative maintenance on schedule
Schedule Preventative Maintenance (firefighting tools)	• 145 preventative maintenance jobs scheduled	50% of firefighting tools received preventative maintenance on schedule
Conduct Fire Marshal inspections & activities	• 9,030 inspections & activities conducted	80% of inspections scheduled & completed on time.
Investigate Fires	• 222 investigations conducted	100% of investigations conducted with final determinations

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$41,653	\$42,892	\$1,239	2.97%
Admin Asst-Data Info Sys	1	1	\$60,731	\$62,637	\$1,906	3.14%
Assistant Fire Marshall	0	2	\$0	\$137,856	\$137,856	100.00%
Asst Fire Chief	2	2	\$221,003	\$232,953	\$11,950	5.41%
BUDGET ADJUSTMENT	0	0	(\$539,000)	(\$350,000)	\$189,000	-35.06%
Deputy Fire Chief	5	5	\$498,883	\$513,283	\$14,400	2.89%
Deputy Fire Marshall	7	9	\$555,540	\$747,334	\$191,794	34.52%
Executive Secretary	1	1	\$53,275	\$54,860	\$1,585	2.97%
Fire Captain	26	30	\$2,284,957	\$2,562,781	\$277,824	12.16%
Fire Chief	1	1	\$121,548	\$128,744	\$7,196	5.92%
Fire Lieutenant	24	29	\$1,813,121	\$2,084,841	\$271,719	14.99%
Fire Marshall	1	1	\$104,096	\$107,620	\$3,524	3.39%
Fire Mechanic	1	1	\$76,784	\$79,482	\$2,699	3.51%
Firefighter	179	205	\$11,214,114	\$13,537,802	\$2,323,688	20.72%
Master Mechanic-Fire Equipment	1	1	\$66,486	\$68,470	\$1,984	2.98%
Mechanical Supv-Fire	1	1	\$87,136	\$89,675	\$2,539	2.91%
	<b>251</b>	<b>290</b>	<b>\$16,660,327</b>	<b>\$20,101,230</b>	<b>\$3,440,902</b>	<b>20.65%</b>

## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

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

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

**Activity:** 3510 Stamford Fire Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01435101100	Salaries	16,214,325	16,660,327	19,005,414	20,388,824	20,151,230	20,101,230	20,101,230
01435101203	Seasonal	4,689	0	0	0	0	0	0
01435101301	Overtime	2,179,812	1,600,000	2,141,681	2,901,462	1,700,000	1,600,000	1,600,000
01435101501	Clothing Allowance	123,600	125,600	144,800	147,208	136,208	136,208	136,208
01435101901	Differential	1,120,315	1,163,643	1,317,332	1,370,288	1,370,288	1,370,288	1,370,288
01435101902	Stand-By Time	149,610	175,000	186,290	201,220	186,000	186,000	186,000
01435101903	Holidays	936,310	950,000	1,092,467	1,257,688	1,049,550	1,049,550	1,049,550
01435102100	Medical & Life	3,676,693	4,855,192	5,281,562	5,843,000	5,843,000	5,796,276	5,796,276
01435102200	Social Security	183,575	231,313	279,508	381,351	360,605	360,605	360,605
01435102304	Firemen's Pension Fund	1,073,000	630,000	630,000	65,839	65,000	65,000	65,000
01435102400	College Tuition	45,528	34,557	68,748	57,393	42,000	42,000	42,000
01435102500	Unemployment Compensation	1,788	1,397	1,397	23,176	23,176	23,176	23,176
01435103201	Education, Training & Certification	63,468	90,350	65,350	90,350	80,000	80,000	80,000
01435103202	Conferences & Training	5,271	6,000	0	12,230	6,000	6,000	6,000
01435103302	Recruitment & Hiring	0	5,150	0	5,150	5,150	5,150	5,150
01435103303	Medical Examinations	39,823	71,000	27,000	71,000	60,000	60,000	60,000
01435104400	Equipment Rental	13,051	15,500	15,500	15,965	15,965	15,965	15,965
01435105101	Gasoline	21,081	29,790	33,290	47,620	47,020	47,020	47,020
01435105102	Diesel Fuel	52,755	41,895	71,895	74,602	74,602	74,602	74,602
01435105240	Payments to Insurance Fund	1,066,978	1,245,946	1,245,946	1,231,789	1,231,789	1,216,844	1,216,844
01435105301	Telephone	35,966	48,385	38,385	49,585	49,585	49,585	49,585

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01435105303	Communication Utilities	3,240	4,120	4,120	4,120	4,120	4,120	4,120
01435105405	Postage	3,625	3,605	3,605	3,713	3,713	3,713	3,713
01435105500	Copying & Printing	2,159	2,575	2,575	2,575	2,575	2,575	2,575
01435106100	Office Supplies & Expenses	18,671	23,000	31,000	24,150	24,150	24,150	24,150
01435106202	Water	1,294,550	1,343,575	1,299,425	1,380,283	1,380,283	1,380,283	1,380,283
01435106204	Electric - Utility	122,000	138,383	118,383	145,302	145,302	145,302	145,302
01435106205	Natural Gas - Utility	81,908	157,002	102,002	167,992	167,992	167,992	167,992
01435106206	Sewer - Utility	0	5,440	5,440	5,440	5,440	5,440	5,440
01435106601	Vehicle Maintenance	124,988	125,000	150,000	143,222	130,000	130,000	130,000
01435106605	Equipment Maintenance	59,948	66,377	83,377	93,661	73,661	73,661	73,661
01435106608	Alarms and Systems Maintenance	6,134	15,043	15,043	29,644	16,000	16,000	16,000
01435106609	Hydrants Maintenance	55,000	65,000	65,000	212,000	67,000	67,000	67,000
01435106700	Small Tools & Replacement	6,362	9,888	9,888	9,888	9,888	9,888	9,888
01435106720	Non Capital Firefighting Equipment	13,187	30,000	187,300	314,000	36,500	36,500	36,500
01435106801	Laundry	5,560	11,000	11,000	11,000	11,000	11,000	11,000
01435106901	Protective Clothing	126,328	137,730	107,730	165,173	165,173	165,173	165,173
01435106902	Uniforms	125,000	136,142	98,142	164,227	164,227	164,227	164,227
01435106903	Medical Supplies	30,187	31,190	41,190	45,000	45,000	45,000	45,000
01435108899	Investigation-Arson	1,517	7,500	7,500	30,900	5,000	5,000	5,000
<i><b>Stamford Fire Department Total</b></i>		<i><b>29,088,002</b></i>	<i><b>30,293,615</b></i>	<i><b>33,989,285</b></i>	<i><b>37,188,030</b></i>	<i><b>34,954,192</b></i>	<i><b>34,742,523</b></i>	<i><b>34,742,523</b></i>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

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

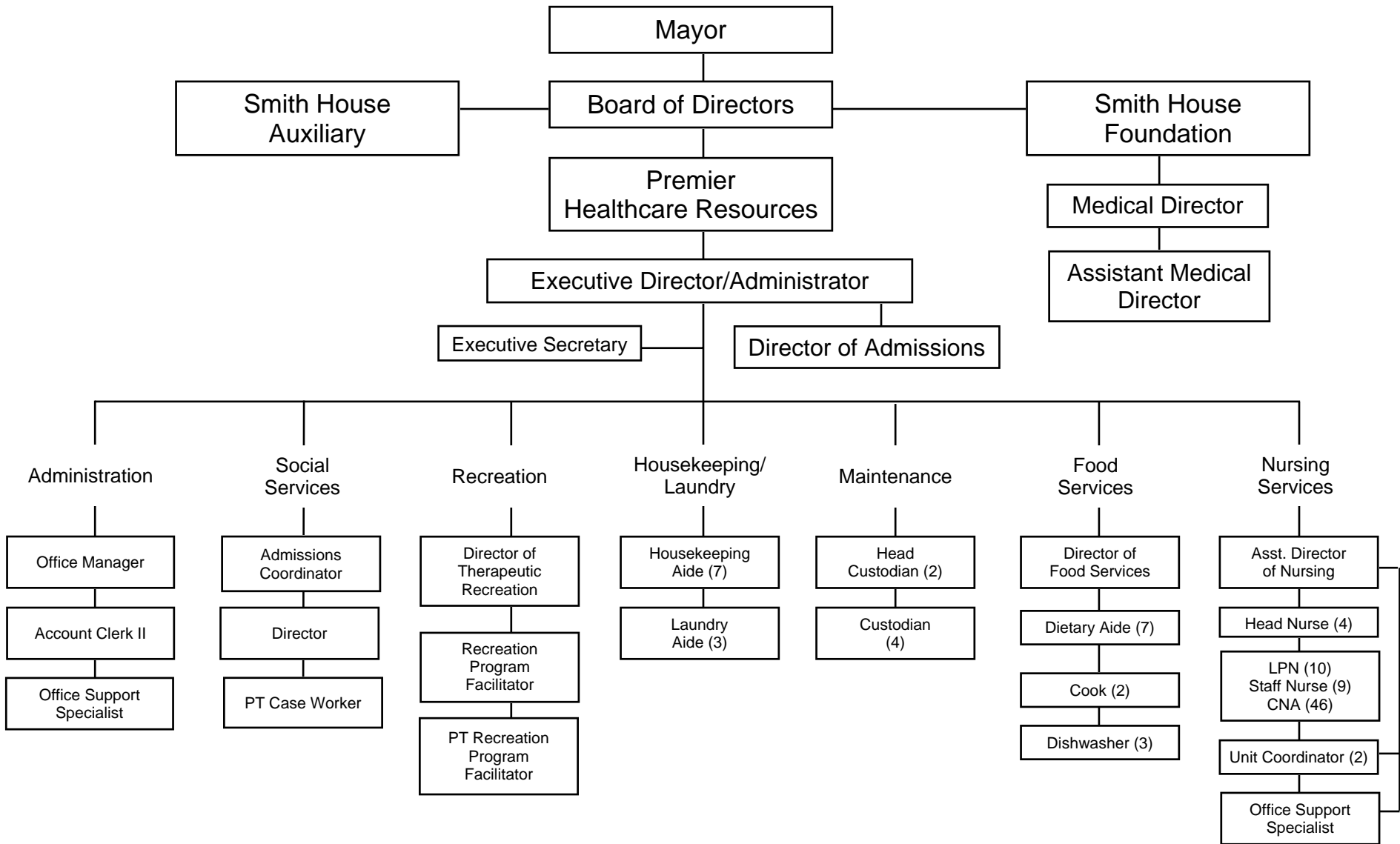
**Dept/Div:** 0353 Training Division

**Activity:** 3533 Fire Training Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01435335240	Payments to Insurance Fund	2,845	1,464	1,464	1,652	1,652	1,632	1,632
01435336205	Natural Gas - Utility	11,690	20,249	20,249	21,666	18,000	18,000	18,000
01435336614	Facility Maintenance	11,886	15,000	15,000	50,000	15,000	15,000	15,000
<b><i>Fire Training Center Total</i></b>		<b>26,421</b>	<b>36,713</b>	<b>36,713</b>	<b>73,318</b>	<b>34,652</b>	<b>34,632</b>	<b>34,632</b>

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# City of Stamford Smith House Health Care Center



## ***Fiscal Year 2008/2009 Activity Summary Report***

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 370 Smith House</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0371 Administration - SNF</i></b>								
3710	Administration	0	0	5,715,721	4,860,310	4,860,310	4,817,129	4,817,129
<b><i>Administration - SNF Total</i></b>		<i>0</i>	<i>0</i>	<i>5,715,721</i>	<i>4,860,310</i>	<i>4,860,310</i>	<i>4,817,129</i>	<i>4,817,129</i>
<b><i>Dept/Div: 0372 Social Services</i></b>								
3720	Social Services	0	0	100,550	105,651	105,651	105,651	105,651
<b><i>Social Services Total</i></b>		<i>0</i>	<i>0</i>	<i>100,550</i>	<i>105,651</i>	<i>105,651</i>	<i>105,651</i>	<i>105,651</i>
<b><i>Dept/Div: 0373 Recreation</i></b>								
3730	Recreation	0	0	160,302	183,360	183,360	183,360	183,360
<b><i>Recreation Total</i></b>		<i>0</i>	<i>0</i>	<i>160,302</i>	<i>183,360</i>	<i>183,360</i>	<i>183,360</i>	<i>183,360</i>
<b><i>Dept/Div: 0374 Housekeeping</i></b>								
3740	Housekeeping	0	0	333,308	323,771	323,771	323,771	323,771
<b><i>Housekeeping Total</i></b>		<i>0</i>	<i>0</i>	<i>333,308</i>	<i>323,771</i>	<i>323,771</i>	<i>323,771</i>	<i>323,771</i>
<b><i>Dept/Div: 0375 Maintenance</i></b>								
3750	Maintenance	0	0	929,684	836,696	836,696	821,696	821,696
<b><i>Maintenance Total</i></b>		<i>0</i>	<i>0</i>	<i>929,684</i>	<i>836,696</i>	<i>836,696</i>	<i>821,696</i>	<i>821,696</i>
<b><i>Dept/Div: 0376 Laundry</i></b>								
3760	Laundry	0	0	216,856	214,125	214,125	214,125	214,125
<b><i>Laundry Total</i></b>		<i>0</i>	<i>0</i>	<i>216,856</i>	<i>214,125</i>	<i>214,125</i>	<i>214,125</i>	<i>214,125</i>
<b><i>Dept/Div: 0377 Food Services</i></b>								
3770	Food Services	0	0	1,116,089	1,082,175	1,082,175	1,082,175	1,082,175
<b><i>Food Services Total</i></b>		<i>0</i>	<i>0</i>	<i>1,116,089</i>	<i>1,082,175</i>	<i>1,082,175</i>	<i>1,082,175</i>	<i>1,082,175</i>



## *Fiscal Year 2008/2009 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 370 Smith House</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0378 Nursing Services</i>								
3780	Nursing Services	0	0	5,479,429	6,238,842	6,238,842	6,118,842	6,118,842
3781	Physician Services	0	0	54,000	61,809	61,809	61,809	61,809
<b><i>Nursing Services Total</i></b>		<i>0</i>	<i>0</i>	<i>5,533,429</i>	<i>6,300,651</i>	<i>6,300,651</i>	<i>6,180,651</i>	<i>6,180,651</i>
<i>Dept/Div: 0379 Therapies</i>								
3791	Physical Therapy	0	0	262,500	302,500	252,500	252,500	252,500
<b><i>Therapies Total</i></b>		<i>0</i>	<i>0</i>	<i>262,500</i>	<i>302,500</i>	<i>252,500</i>	<i>252,500</i>	<i>252,500</i>
<b><i>Smith House Total</i></b>		<i>0</i>	<i>0</i>	<b><i>14,368,439</i></b>	<b><i>14,209,239</i></b>	<b><i>14,159,239</i></b>	<b><i>13,981,058</i></b>	<b><i>13,981,058</i></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><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Provide Financial Oversight	<ul style="list-style-type: none"> <li>• Operating compliance with federal and state regulations</li> </ul>	100% 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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II-SNF	0	1	\$0	\$51,874	\$51,874	100.00%
Executive Secretary	0	1	\$0	\$58,564	\$58,564	100.00%
Office Manager	0	1	\$0	\$78,937	\$78,937	100.00%
Office Support Spec (SNF)	0	1	\$0	\$48,499	\$48,499	100.00%
	<b>0</b>	<b>4</b>	<b>\$0</b>	<b>\$237,874</b>	<b>\$237,874</b>	<b>100.00%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01437101100	Salaries	0	0	230,662	237,874	237,874	237,874	237,874
01437101203	Seasonal	0	0	17,732	19,445	19,445	19,445	19,445
01437101301	Overtime	0	0	879	1,718	1,718	1,718	1,718
01437101501	Clothing Allowance	0	0	0	750	750	750	750
01437101901	Differential	0	0	2,369	2,201	2,201	2,201	2,201
01437102100	Medical & Life	0	0	2,060,935	2,445,651	2,445,651	2,426,094	2,426,094
01437102101	Compensated Absences	0	0	49,900	0	0	0	0
01437102200	Social Security	0	0	554,736	603,041	603,041	593,574	593,574
01437102400	College Tuition	0	0	2,500	1,500	1,500	1,500	1,500
01437102500	Unemployment Compensation	0	0	12,992	9,767	9,767	9,767	9,767
01437103001	Professional Consultant	0	0	610,240	625,000	625,000	615,000	615,000
01437103201	Education, Training & Certification	0	0	37,410	47,886	47,886	47,353	47,353
01437103202	Conferences & Training	0	0	2,000	2,200	2,200	2,200	2,200
01437103401	Central Service Cost Allocation	0	0	281,469	0	0	0	0
01437103601	Contracted Services	0	0	8,375	8,500	8,500	8,500	8,500
01437103604	Outside Payroll Service	0	0	21,000	0	0	0	0
01437105103	Travel	0	0	1,488	918	918	918	918
01437105240	Payments to Insurance Fund	0	0	357,142	298,598	298,598	294,975	294,975
01437105301	Telephone	0	0	14,500	12,733	12,733	12,733	12,733
01437105400	Advertising/Official Notices	0	0	4,000	25,000	25,000	25,000	25,000
01437105405	Postage	0	0	3,163	2,552	2,552	2,552	2,552

## *Fiscal Year 2008/2009 Board of Representatives 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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01437105500	Copying & Printing	0	0	603	1,000	1,000	1,000	1,000
01437106100	Office Supplies & Expenses	0	0	11,237	8,500	8,500	8,500	8,500
01437106401	Subscriptions	0	0	100	100	100	100	100
01437108100	Dues & Fees	0	0	26,450	15,375	15,375	15,375	15,375
01437108105	Nursing Home User Fees	0	0	477,265	490,000	490,000	490,000	490,000
01437108233	Non Bond Interest Expenditure	0	0	292,660	0	0	0	0
01437108302	Interest Expense	0	0	77,649	0	0	0	0
01437108303	Depreciation Expense	0	0	417,315	0	0	0	0
01437108307	Allowance for Bad Debt	0	0	120,000	0	0	0	0
<b>Administration Total</b>		<b>0</b>	<b>0</b>	<b>5,696,771</b>	<b>4,860,310</b>	<b>4,860,310</b>	<b>4,817,129</b>	<b>4,817,129</b>

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## *Department Summary*

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*Bur/Offc:*    **370**    *Smith House*  
*Dept/Div:*    **0372**    *Social Services*  
*Activity:*     **3720**    *Social Services*

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Social Services (SNF)	0	1	\$0	\$74,251	\$74,251	100.00%
	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$74,251</b>	<b>\$74,251</b>	<b>100.00%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01437201100	Salaries	0	0	70,500	74,251	74,251	74,251	74,251
01437201201	Part-Time	0	0	30,050	31,400	31,400	31,400	31,400
01437201301	Overtime	0	0	0	0	0	0	0
<b><i>Social Services Total</i></b>		0	0	100,550	105,651	105,651	105,651	105,651

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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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Therapeutic Rec	0	1	\$0	\$78,287	\$78,287	100.00%
Recreation Program Facilitator	0	1	\$0	\$40,403	\$40,403	100.00%
	<b>0</b>	<b>2</b>	<b>\$0</b>	<b>\$118,691</b>	<b>\$118,691</b>	<b>100.00%</b>

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## *Fiscal Year 2008/2009 Board of Representatives 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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01437301100	Salaries	0	0	112,309	118,691	118,691	118,691	118,691
01437301201	Part-Time	0	0	7,219	23,171	23,171	23,171	23,171
01437301202	Permanent Part-time	0	0	28,874	29,655	29,655	29,655	29,655
01437301301	Overtime	0	0	2,000	5,212	5,212	5,212	5,212
01437301901	Differential	0	0	2,000	3,431	3,431	3,431	3,431
01437306904	Recreation Supplies	0	0	7,900	3,200	3,200	3,200	3,200
<b><i>Recreation Total</i></b>		0	0	160,302	183,360	183,360	183,360	183,360

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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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Housekeeping Aide	0	7	\$0	\$235,314	\$235,314	100.00%
	<b>0</b>	<b>7</b>	<b>\$0</b>	<b>\$235,314</b>	<b>\$235,314</b>	<b>100.00%</b>

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## *Fiscal Year 2008/2009 Board of Representatives 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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01437401100	Salaries	0	0	226,752	235,314	235,314	235,314	235,314
01437401201	Part-Time	0	0	31,286	28,610	28,610	28,610	28,610
01437401301	Overtime	0	0	15,000	12,410	12,410	12,410	12,410
01437401501	Clothing Allowance	0	0	3,000	3,000	3,000	3,000	3,000
01437401901	Differential	0	0	4,967	5,437	5,437	5,437	5,437
01437406911	Housekeeping Supplies	0	0	52,303	39,000	39,000	39,000	39,000
<b><i>Housekeeping Total</i></b>		0	0	333,308	323,771	323,771	323,771	323,771

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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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Custodian (SNF)	0	4	\$0	\$166,926	\$166,926	100.00%
Head Custodian I (SNF)	0	2	\$0	\$116,928	\$116,928	100.00%
	<b>0</b>	<b>6</b>	<b>\$0</b>	<b>\$283,853</b>	<b>\$283,853</b>	<b>100.00%</b>

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## *Fiscal Year 2008/2009 Board of Representatives 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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01437501100	Salaries	0	0	274,081	283,853	283,853	283,853	283,853
01437501202	Permanent Part-time	0	0	22,038	0	0	0	0
01437501301	Overtime	0	0	13,866	15,031	15,031	15,031	15,031
01437501501	Clothing Allowance	0	0	2,380	2,440	2,440	2,440	2,440
01437501901	Differential	0	0	8,356	8,974	8,974	8,974	8,974
01437501902	Stand-By Time	0	0	57,000	49,967	49,967	46,217	46,217
01437503601	Contracted Services	0	0	53,742	49,191	49,191	45,441	45,441
01437505101	Gasoline	0	0	7,000	3,000	3,000	3,000	3,000
01437506202	Water	0	0	11,385	14,473	14,473	14,473	14,473
01437506203	Fuel Oil	0	0	167,570	145,200	145,200	145,200	145,200
01437506204	Electric - Utility	0	0	180,956	156,281	156,281	156,281	156,281
01437506601	Vehicle Maintenance	0	0	6,090	6,000	6,000	6,000	6,000
01437506603	Building Maintenance	0	0	87,189	80,000	80,000	72,500	72,500
01437506604	Grounds Maintenance	0	0	10,213	10,286	10,286	10,286	10,286
01437506605	Equipment Maintenance	0	0	25,568	12,000	12,000	12,000	12,000
<b><i>Maintenance Total</i></b>		<b>0</b>	<b>0</b>	<b>927,434</b>	<b>836,696</b>	<b>836,696</b>	<b>821,696</b>	<b>821,696</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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Laundry Aide	0	3	\$0	\$101,721	\$101,721	100.00%
	<b>0</b>	<b>3</b>	<b>\$0</b>	<b>\$101,721</b>	<b>\$101,721</b>	<b>100.00%</b>

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## *Fiscal Year 2008/2009 Board of Representatives 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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01437601100	Salaries	0	0	98,771	101,721	101,721	101,721	101,721
01437601301	Overtime	0	0	3,000	5,250	5,250	5,250	5,250
01437601501	Clothing Allowance	0	0	1,275	1,307	1,307	1,307	1,307
01437601901	Differential	0	0	6,105	6,347	6,347	6,347	6,347
01437603601	Contracted Services	0	0	97,375	92,000	92,000	92,000	92,000
01437606911	Housekeeping Supplies	0	0	5,330	5,500	5,500	5,500	5,500
01437606912	Linens & Blankets	0	0	1,000	2,000	2,000	2,000	2,000
<b><i>Laundry Total</i></b>		<b>0</b>	<b>0</b>	<b>212,856</b>	<b>214,125</b>	<b>214,125</b>	<b>214,125</b>	<b>214,125</b>

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## *Department Summary*

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*Bur/Offc:*    **370**    **Smith House**  
*Dept/Div:*   **0377**   **Food Services**  
*Activity:*     **3770**   **Food Services**

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cook	0	2	\$0	\$103,041	\$103,041	100.00%
Dietary Aide	0	7	\$0	\$266,968	\$266,968	100.00%
Dir of Food Service	0	1	\$0	\$83,993	\$83,993	100.00%
Dishwasher	0	3	\$0	\$101,271	\$101,271	100.00%
	<b>0</b>	<b>13</b>	<b>\$0</b>	<b>\$555,273</b>	<b>\$555,273</b>	<b>100.00%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 370 Smith House

**Dept/Div:** 0377 Food Services

**Activity:** 3770 Food Services

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 06/07 Actual</i></b>	<b><i>FY 07/08 Original Budget</i></b>	<b><i>FY 07/08 Revised Budget</i></b>	<b><i>FY 08/09 Department Request</i></b>	<b><i>FY 08/09 Mayor's Request</i></b>	<b><i>FY 08/09 Finance Board</i></b>	<b><i>FY 08/09 Board of Reps</i></b>
01437701100	Salaries	0	0	606,497	555,273	555,273	555,273	555,273
01437701201	Part-Time	0	0	37,137	12,178	12,178	12,178	12,178
01437701202	Permanent Part-time	0	0	73,048	84,335	84,335	84,335	84,335
01437701301	Overtime	0	0	52,092	85,735	85,735	85,735	85,735
01437701501	Clothing Allowance	0	0	5,150	5,279	5,279	5,279	5,279
01437701901	Differential	0	0	31,315	35,992	35,992	35,992	35,992
01437706909	Dietary Supplies	0	0	54,600	44,779	44,779	44,779	44,779
01437706910	Provisions - Food	0	0	290,450	258,604	258,604	258,604	258,604
<b><i>Food Services Total</i></b>		<b><i>0</i></b>	<b><i>0</i></b>	<b><i>1,150,289</i></b>	<b><i>1,082,175</i></b>	<b><i>1,082,175</i></b>	<b><i>1,082,175</i></b>	<b><i>1,082,175</i></b>

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## *Department Summary*

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*Bur/Offc:*    **370**    **Smith House**  
*Dept/Div:*   **0378**   **Nursing Services**  
*Activity:*     **3780**   **Nursing Services**

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir Nursing-SNF	0	1	\$0	\$94,264	\$94,264	100.00%
BUDGET ADJUSTMENT	0	0	\$0	(\$120,000)	(\$120,000)	100.00%
Head Nurse	0	4	\$0	\$341,440	\$341,440	100.00%
L.P.N.	0	10	\$0	\$554,479	\$554,479	100.00%
Nursing Asst	0	44	\$0	\$1,688,256	\$1,688,256	100.00%
Nursing Asst II	0	2	\$0	\$89,327	\$89,327	100.00%
Office Support Spec (SNF)	0	1	\$0	\$48,849	\$48,849	100.00%
Staff Nurse-RN	0	9	\$0	\$667,447	\$667,447	100.00%
Unit Coordinator	0	2	\$0	\$165,245	\$165,245	100.00%
	<b>0</b>	<b>73</b>	<b>\$0</b>	<b>\$3,529,306</b>	<b>\$3,529,306</b>	<b>100.00%</b>

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## *Fiscal Year 2008/2009 Board of Representatives 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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01437801100	Salaries	0	0	3,192,263	3,649,306	3,649,306	3,529,306	3,529,306
01437801201	Part-Time	0	0	197,819	276,145	276,145	276,145	276,145
01437801202	Permanent Part-time	0	0	651,305	783,287	783,287	783,287	783,287
01437801301	Overtime	0	0	644,506	682,754	682,754	682,754	682,754
01437801501	Clothing Allowance	0	0	26,852	27,523	27,523	27,523	27,523
01437801901	Differential	0	0	286,000	377,627	377,627	377,627	377,627
01437803601	Contracted Services	0	0	35,000	30,000	30,000	30,000	30,000
01437804400	Equipment Rental	0	0	500	500	500	500	500
01437806100	Office Supplies & Expenses	0	0	1,584	1,700	1,700	1,700	1,700
01437806903	Medical Supplies	0	0	240,000	210,000	210,000	210,000	210,000
01437806908	Prescription Drugs & Medicine	0	0	203,600	200,000	200,000	200,000	200,000
<b><i>Nursing Services Total</i></b>		<b>0</b>	<b>0</b>	<b>5,479,429</b>	<b>6,238,842</b>	<b>6,238,842</b>	<b>6,118,842</b>	<b>6,118,842</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01437813003	Professional Medical Care	0	0	54,000	61,809	61,809	61,809	61,809
<b>Physician Services Total</b>		0	0	54,000	61,809	61,809	61,809	61,809

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

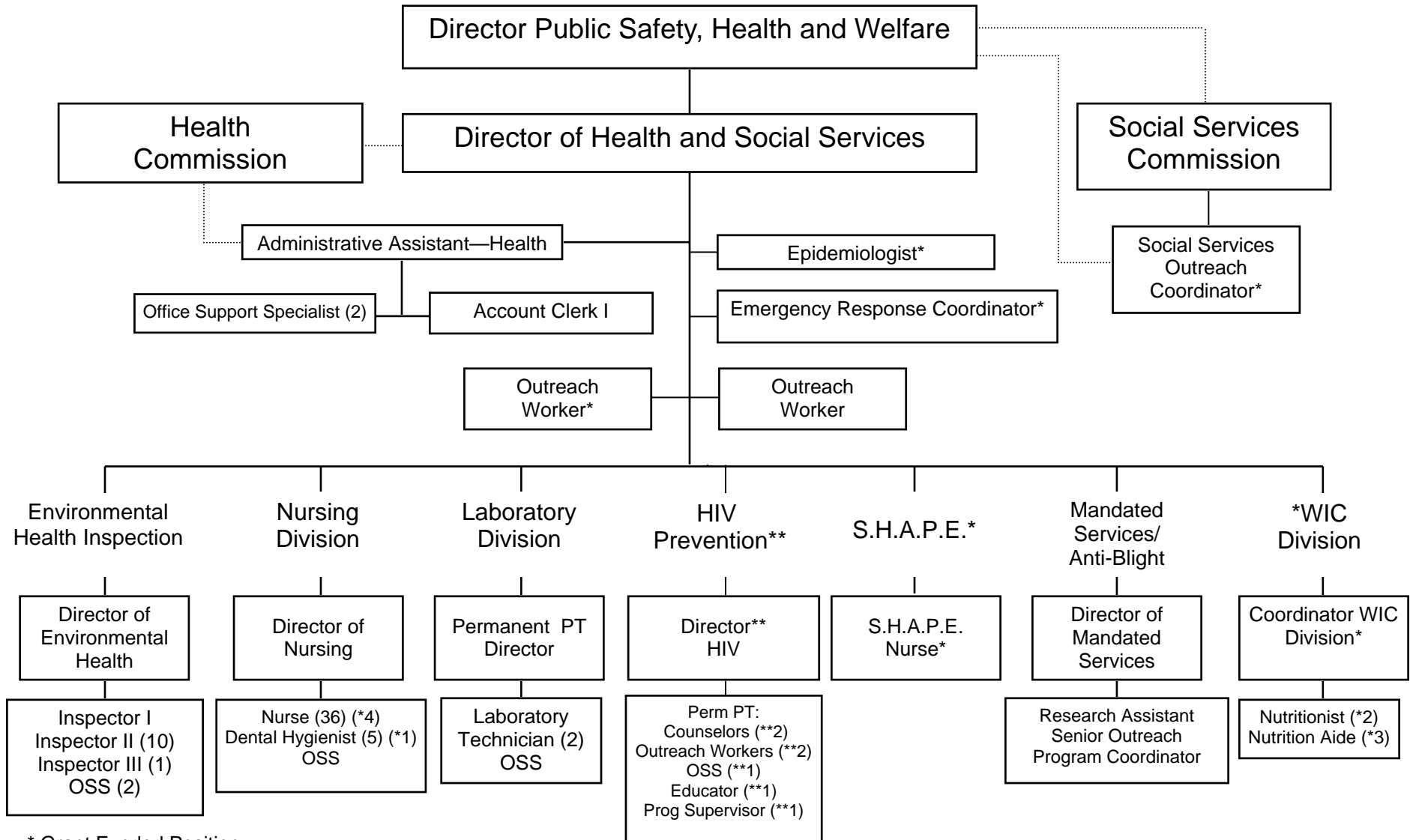
**Bur/Office:** 370 Smith House

**Dept/Div:** 0379 Therapies

**Activity:** 3791 Physical Therapy

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01437913601	Contracted Services	0	0	251,000	300,000	250,000	250,000	250,000
01437916903	Medical Supplies	0	0	2,500	2,500	2,500	2,500	2,500
<b>Physical Therapy Total</b>		0	0	253,500	302,500	252,500	252,500	252,500

# City of Stamford Department of Health and Social Services



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

## Fiscal Year 2008/2009 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 380 Department of Health and Social Services</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0381 Administration</i></b>								
3810	Director of Health	510,762	505,585	512,144	484,424	484,424	476,834	476,834
3811	Laboratory	330,289	367,209	367,209	378,069	374,819	374,139	374,139
<b><i>Administration Total</i></b>		<b><i>841,051</i></b>	<b><i>872,794</i></b>	<b><i>879,353</i></b>	<b><i>862,493</i></b>	<b><i>859,243</i></b>	<b><i>850,973</i></b>	<b><i>850,973</i></b>
<b><i>Dept/Div: 0382 Nursing Division</i></b>								
3820	Public School Health Program	1,993,575	2,241,068	2,245,068	0	0	0	0
3821	Private & Parochial Health Program	579,914	765,956	757,956	0	0	0	0
3822	Community Nursing	640,002	668,226	670,226	567,971	567,971	567,047	567,047
<b><i>Nursing Division Total</i></b>		<b><i>3,213,491</i></b>	<b><i>3,675,250</i></b>	<b><i>3,673,250</i></b>	<b><i>567,971</i></b>	<b><i>567,971</i></b>	<b><i>567,047</i></b>	<b><i>567,047</i></b>
<b><i>Dept/Div: 0383 Inspections Division</i></b>								
3830	Inspection Services	0	0	0	0	0	0	0
3830	Inspection Services	1,220,992	1,336,393	1,344,393	1,398,144	1,395,844	1,391,570	1,391,570
<b><i>Inspections Division Total</i></b>		<b><i>1,220,992</i></b>	<b><i>1,336,393</i></b>	<b><i>1,344,393</i></b>	<b><i>1,398,144</i></b>	<b><i>1,395,844</i></b>	<b><i>1,391,570</i></b>	<b><i>1,391,570</i></b>
<b><i>Dept/Div: 0388 Non City Health Agencies</i></b>								
3880	Liberation Programs	80,000	80,000	80,000	95,000	82,400	82,400	82,400
<b><i>Non City Health Agencies Total</i></b>		<b><i>80,000</i></b>	<b><i>80,000</i></b>	<b><i>80,000</i></b>	<b><i>95,000</i></b>	<b><i>82,400</i></b>	<b><i>82,400</i></b>	<b><i>82,400</i></b>
<b><i>Dept/Div: 0398 Shellfish Commission</i></b>								
3980	Shellfish Commission	77	294	294	294	294	294	294
<b><i>Shellfish Commission Total</i></b>		<b><i>77</i></b>	<b><i>294</i></b>	<b><i>294</i></b>	<b><i>294</i></b>	<b><i>294</i></b>	<b><i>294</i></b>	<b><i>294</i></b>
<b><i>Department of Health and Social Services Total</i></b>		<b><i>5,355,611</i></b>	<b><i>5,964,731</i></b>	<b><i>5,977,290</i></b>	<b><i>2,923,902</i></b>	<b><i>2,905,752</i></b>	<b><i>2,892,284</i></b>	<b><i>2,892,284</i></b>

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## ***Department Summary***

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

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

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

### **Mission Statement**

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

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

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

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Monitor Community Health Status and Provide Health Education	<ul style="list-style-type: none"> <li>• Provide education in nutrition and diet in Stamford Public Schools</li> </ul>	Completed health education sessions in nutrition and diet to 582 students in Stamford Public Schools.
Investigate Community Health Problems and Hazards	<ul style="list-style-type: none"> <li>• 7 foodborne outbreaks investigated</li> </ul>	100% of outbreaks investigated
Conduct Public Outreach Initiatives	<ul style="list-style-type: none"> <li>• Participate in influenza vaccination program and lyme disease demonstration project</li> <li>• Sponsor a sun and water safety campaign</li> </ul>	1,844 Influenza vaccinations given and 100,000 lyme disease prevention contacts made. Attended by 490 participants
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> <li>• 703 orders issued</li> </ul>	100% of orders is in compliance.
Provide Services to Underserved Populations	<ul style="list-style-type: none"> <li>• Lead Outreach Program</li> <li>• Every Child Matters Program providing HUSKY enrollment to eligible children</li> </ul>	56 children screened for lead and 24 homes visited. 531 uninsured children in the school system enrolled in HUSKY program

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$41,303	\$42,892	\$1,589	3.85%
Administrative Asst. - Health	1	1	\$66,770	\$71,508	\$4,738	7.10%
Director of Health	1	1	\$152,556	\$157,132	\$4,577	3.00%
Outreach Worker	1	1	\$44,523	\$45,859	\$1,336	3.00%
	<b>4</b>	<b>4</b>	<b>\$305,151</b>	<b>\$317,391</b>	<b>\$12,240</b>	<b>4.01%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0381 Administration

**Activity:** 3810 Director of Health

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01438101100	Salaries	297,396	305,151	309,710	317,391	317,391	317,391	317,391
01438101202	Permanent Part-time	15,675	0	0	0	0	0	0
01438101301	Overtime	2,037	2,132	2,132	2,132	2,132	2,132	2,132
01438101502	Car Allowance	2,500	9,340	9,340	9,340	9,340	9,340	9,340
01438101505	Deferred Compensation	10,400	10,400	10,400	15,000	15,000	15,000	15,000
01438102100	Medical & Life	40,695	55,755	55,755	71,443	71,443	70,872	70,872
01438102200	Social Security	25,507	30,284	30,284	26,306	26,306	26,306	26,306
01438103202	Conferences & Training	32,715	19,000	21,000	20,000	20,000	20,000	20,000
01438104400	Equipment Rental	9,970	9,059	9,059	9,059	9,059	9,059	9,059
01438104401	Facility Rental	16,462	20,784	20,784	20,784	20,784	18,784	18,784
01438105240	Payments to Insurance Fund	11,978	5,450	5,450	1,531	1,531	1,512	1,512
01438105301	Telephone	23,206	18,030	18,030	21,600	21,600	19,600	19,600
01438105405	Postage	10,935	13,000	13,000	13,000	13,000	10,500	10,500
01438105500	Copying & Printing	4,687	3,700	3,700	3,700	3,700	3,200	3,200
01438106100	Office Supplies & Expenses	3,656	2,500	2,500	3,500	3,500	3,500	3,500
01438108100	Dues & Fees	2,943	1,000	1,000	1,000	1,000	1,000	1,000
014381099999	City Support to BOE	0	0	0	-51,362	-51,362	-51,362	-51,362
<b>Director of Health Total</b>		<b>510,762</b>	<b>505,585</b>	<b>512,144</b>	<b>484,424</b>	<b>484,424</b>	<b>476,834</b>	<b>476,834</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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"><li>• 1,130 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 98% 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><li>• Beach closure policy presented to the USEPA, Southern New England states State of Connecticut Recreational Beach Conference</li></ul>	

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## *Department Summary*

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

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

**Activity:** 3811 *Laboratory*

**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>• 496 environmental tests submitted by Inspections Division</li> <li>• Received over 1,500 information requests</li> <li>• 386 tests for anemia</li> <li>• 67 tests for lead poisoning</li> <li>• 445 submissions for the tick program</li> <li>• 51 rabies investigations initiated</li> <li>• 1,846 significant illness reports posted for review and follow-up</li> <li>• 5 environmental investigations initiated at the publics request</li> </ul>	<p>100% of all tests submitted were processed and results posted</p> <p>All calls for information are returned the date of receipt, and information is provided with 24 hours.</p> <p>Results on environmental tests may take up to 5 working days, but most are completed in 2 days</p>
Employee Training Programs	<ul style="list-style-type: none"> <li>• Staff attended 2 Pandemic Flu training programs</li> <li>Conducted 6 in-service programs</li> </ul>	<p>86% of Lab technical staf completed training</p> <p>100% of Lab staff attended</p>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> <li>• 73 Bedbugs submitted for identification</li> </ul>	
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none"> <li>• Laboratory web-site updated</li> <li>• CLIA Inspections (Federal and State)</li> </ul>	<p>No deficiencies in lab noted, certification of laboratory continued until 2010.</p>

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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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Lab Tech-Health	2	2	\$129,354	\$133,214	\$3,860	2.98%
Office Support Specialist	1	1	\$44,493	\$41,551	(\$2,942)	-6.61%
	<b>3</b>	<b>3</b>	<b>\$173,847</b>	<b>\$174,765</b>	<b>\$917</b>	<b>0.53%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

*Fund:* 0001 General Fund

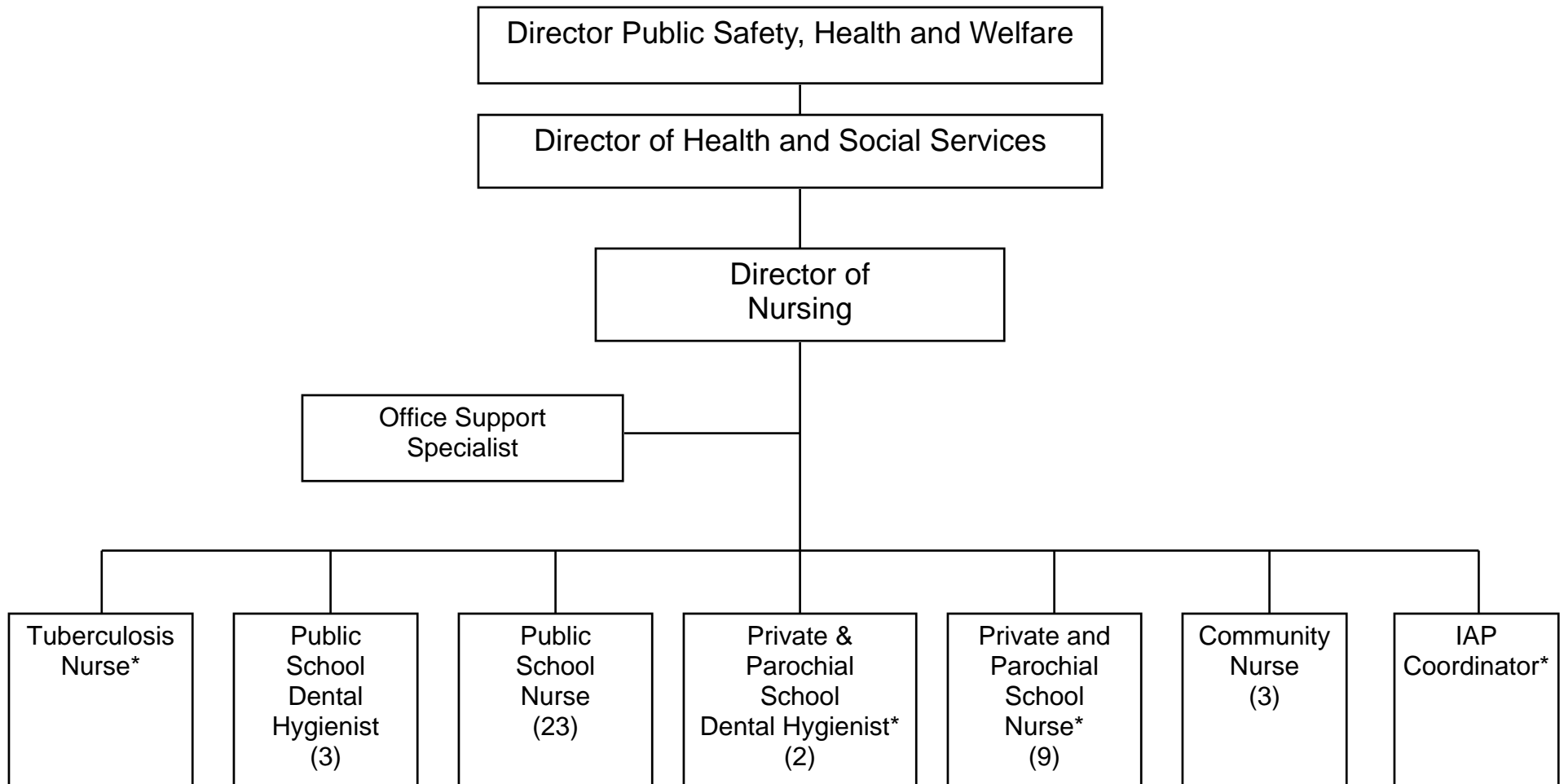
*Bur/Office:* 380 Department of Health and Social Services

*Dept/Div:* 0381 Administration

*Activity:* 3811 Laboratory

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01438111100	Salaries	167,877	173,847	173,847	174,765	174,765	174,765	174,765
01438111201	Part-Time	57,386	55,499	55,499	57,164	57,164	57,164	57,164
01438111301	Overtime	474	1,057	1,057	1,057	1,057	1,057	1,057
01438112100	Medical & Life	40,695	80,499	80,499	82,807	82,807	82,145	82,145
01438112200	Social Security	17,046	17,626	17,626	17,823	17,823	17,823	17,823
01438113601	Contracted Services	8,902	10,000	10,000	12,500	11,000	11,000	11,000
01438115101	Gasoline	0	144	144	144	144	144	144
01438115240	Payments to Insurance Fund	126	1,499	1,499	1,505	1,505	1,487	1,487
01438115301	Telephone	1,426	1,030	1,030	1,440	1,440	1,440	1,440
01438115405	Postage	73	1,264	1,264	1,264	1,264	1,264	1,264
01438115500	Copying & Printing	19	0	0	0	0	0	0
01438116100	Office Supplies & Expenses	2,369	1,500	1,500	2,000	1,750	1,750	1,750
01438116605	Equipment Maintenance	2,448	2,100	2,100	2,100	2,100	2,100	2,100
01438116906	Laboratory Supplies	15,926	13,644	13,644	16,000	14,500	14,500	14,500
01438116913	Laboratory Equipment	12,207	2,000	2,000	2,000	2,000	2,000	2,000
01438118100	Dues & Fees	50	1,500	1,500	1,500	1,500	1,500	1,500
01438118827	Animal Control Expense	3,265	4,000	4,000	4,000	4,000	4,000	4,000
<b>Laboratory Total</b>		<b>330,289</b>	<b>367,209</b>	<b>367,209</b>	<b>378,069</b>	<b>374,819</b>	<b>374,139</b>	<b>374,139</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	• 115,288 nurse visits made	92% of nurse visits treated students who returned to class
Maintain Employee Training Program	• 3 Dental Hygienists participating in CEU program • 8 nursing in-service programs held	100% of Dental Hygienists are up-to-date with CEUs 96% of nurses attended 100% of in-service training
Assess Health Services Quality, Availability, and Effectiveness	• 7,636 children able to access timely dental care	52% of children receiving appropriate dental services within 1 year of referral from school

<u>Job Title</u>	<u>Pos</u> <u>07/08</u>	<u>Pos</u> <u>08/09</u>	<u>FY 07/08</u> <u>Budget</u> <u>Salary</u>	<u>FY 08/09</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	(\$575)	\$0	\$575	-100.00%
Pub Hlth Dental Hygien	3	3	\$157,669	\$162,732	\$5,063	3.21%
Pub Hlth Nurse-42 Weeks	23	23	\$1,230,109	\$1,258,099	\$27,990	2.28%
	<b>26</b>	<b>26</b>	<b>\$1,387,202</b>	<b>\$1,420,831</b>	<b>\$33,628</b>	<b>2.42%</b>

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# Fiscal Year 2008/2009 Board of Representatives Operating Budget

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

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 08/09 Department Request	FY 08/09 Mayor's Request	FY 08/09 Finance Board	FY 08/09 Board of Reps
01438201100	Salaries	1,345,178	1,387,202	1,387,202	1,420,831	1,420,831	1,420,831	1,420,831
01438201301	Overtime	488	0	0	0	0	0	0
01438201501	Clothing Allowance	9,100	9,450	9,450	9,450	9,450	9,450	9,450
01438201502	Car Allowance	5,730	8,700	8,700	8,700	8,700	8,700	8,700
01438202100	Medical & Life	325,557	531,615	531,615	552,176	552,176	547,760	547,760
01438202200	Social Security	102,167	107,509	107,509	110,082	110,082	110,082	110,082
01438202500	Unemployment Compensation	122,882	99,695	99,695	57,040	57,040	57,040	57,040
01438203001	Professional Consultant	39,338	50,000	50,000	50,000	50,000	50,000	50,000
01438205240	Payments to Insurance Fund	1,283	2,013	2,013	1,994	1,994	1,970	1,970
01438205301	Telephone	1,028	934	934	934	934	934	934
01438205405	Postage	16	0	0	0	0	0	0
01438205500	Copying & Printing	931	2,000	2,000	2,000	2,000	2,000	2,000
01438206100	Office Supplies & Expenses	3,000	3,000	3,000	4,000	4,000	4,000	4,000
01438206605	Equipment Maintenance	5,557	3,450	3,450	3,450	3,450	3,450	3,450
01438206903	Medical Supplies	31,320	35,500	39,500	46,500	46,500	46,500	46,500
014382099999	City Support to BOE	0	0	0	-2,267,157	-2,267,157	-2,262,717	-2,262,717
<b>Public School Health Program Total</b>		<b>1,993,575</b>	<b>2,241,068</b>	<b>2,245,068</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:** 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	• 19,090 nurse visits made		98% of nurse visits prevented school absence (child treated and returned to class)			
Maintain Employee Training Program	• 8 in-service nursing programs • 2 dental hygienists participating in CEU program		97% of nurses attending 100% of in-service programs 100% of dental hygienists are up to date with CEUs			
<u>Job Title</u>	<u>Pos</u> <u>07/08</u>	<u>Pos</u> <u>08/09</u>	<u>FY 07/08</u> <u>Budget</u> <u>Salary</u>	<u>FY 08/09</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	2	2	\$98,290	\$105,399	\$7,108	7.23%
Pub Hlth Nurse-42 Weeks	6	9	\$320,671	\$468,114	\$147,443	45.98%
	<b>8</b>	<b>11</b>	<b>\$418,962</b>	<b>\$573,513</b>	<b>\$154,552</b>	<b>36.89%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0382 Nursing Division  
**Activity:** 3821 Private & Parochial Health Program

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01438211100	Salaries	375,624	418,962	418,962	436,903	619,050	619,050	573,513
01438211201	Part-Time	10,185	0	0	0	0	0	0
01438211301	Overtime	277	0	0	0	0	0	0
01438211501	Clothing Allowance	2,100	2,300	2,300	2,300	3,840	3,840	3,840
01438211502	Car Allowance	12,750	15,200	15,200	15,200	15,200	15,200	15,200
01438212100	Medical & Life	108,519	261,881	261,881	246,545	308,997	306,526	306,526
01438212200	Social Security	31,010	33,428	33,428	34,762	48,815	48,815	45,331
01438212500	Unemployment Compensation	14,440	11,281	11,281	30,077	30,077	30,077	30,077
01438213001	Professional Consultant	15,000	15,000	7,000	15,000	15,000	15,000	15,000
01438215101	Gasoline	0	220	220	220	220	220	220
01438215240	Payments to Insurance Fund	251	584	584	601	601	594	594
01438215405	Postage	22	0	0	0	0	0	0
01438215500	Copying & Printing	204	500	500	500	500	500	500
01438216100	Office Supplies & Expenses	666	1,000	1,000	1,000	1,000	1,000	1,000
01438216605	Equipment Maintenance	2,865	2,100	2,100	4,500	4,500	4,500	4,500
01438216907	Clinic Supplies	6,001	3,500	3,500	3,500	6,000	6,000	6,000
014382199999	City Support to BOE	0	0	0	-791,108	-1,053,800	-1,051,322	-1,002,301
<b>Private &amp; Parochial Health Program Total</b>		<b>579,914</b>	<b>765,956</b>	<b>757,956</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:***    ***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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Provide Services to Underserved Populations. In order for children to have a medical home we assign them a provider	<ul style="list-style-type: none"> <li>• 416 Well Child Clinic visits</li> <li>• 1,288 STD Clinic visits (329 Women's Clinic)</li> <li>• 762 Traveler's Clinic visits</li> </ul>	<p>99.6% of children are age appropriately immunized</p> <p>99% of the clients are treated and followed up</p> <p>100% of the clients are provided counseling in addition to receiving vaccines and or prophylaxis</p>
Maintain Employee Training Program	<ul style="list-style-type: none"> <li>• 8 nursing in-service programs held</li> </ul>	<p>90% of nurses attended 100% of in service training</p>

<b><i>Job Title</i></b>	<b><i>Pos 07/08</i></b>	<b><i>Pos 08/09</i></b>	<b><i>FY 07/08 Budget Salary</i></b>	<b><i>FY 08/09 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Dir Nursing Serv (HLTH)	1	1	\$109,950	\$113,229	\$3,279	2.98%
Office Support Specialist	1	1	\$43,843	\$45,158	\$1,315	3.00%
Pub Hlth Nurse-52 Weeks	4	4	\$263,781	\$272,692	\$8,911	3.38%
	<b>6</b>	<b>6</b>	<b>\$417,574</b>	<b>\$431,079</b>	<b>\$13,505</b>	<b>3.23%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01438221100	Salaries	395,577	417,574	417,574	431,079	431,079	431,079	431,079
01438221301	Overtime	1,646	3,000	3,000	3,000	3,000	3,000	3,000
01438221501	Clothing Allowance	1,400	2,750	2,750	2,750	2,750	2,750	2,750
01438221502	Car Allowance	40	0	0	0	0	0	0
01438222100	Medical & Life	67,824	91,999	91,999	111,660	111,660	110,767	110,767
01438222200	Social Security	30,503	32,384	32,384	33,417	33,417	33,417	33,417
01438223003	Professional Medical Care	40,390	40,000	40,000	40,000	40,000	40,000	40,000
01438223601	Contracted Services	0	2,500	2,500	2,500	2,500	2,500	2,500
01438225101	Gasoline	1,887	144	144	144	144	144	144
01438225240	Payments to Insurance Fund	18,541	4,062	4,062	2,590	2,590	2,559	2,559
01438225301	Telephone	3,255	2,858	2,858	2,858	2,858	2,858	2,858
01438225405	Postage	1,230	1,205	1,205	1,205	1,205	1,205	1,205
01438225500	Copying & Printing	1,225	1,000	1,000	1,000	1,000	1,000	1,000
01438226100	Office Supplies & Expenses	1,766	1,500	1,500	1,500	1,500	1,500	1,500
01438226605	Equipment Maintenance	1,171	1,250	1,250	1,250	1,250	1,250	1,250
01438226907	Clinic Supplies	3,926	6,000	6,000	7,500	7,500	7,500	7,500
01438228830	Travelers Clinics	69,621	60,000	62,000	60,000	60,000	60,000	60,000
014382299999	City Support to BOE	0	0	0	-134,482	-134,482	-134,482	-134,482
<b><i>Community Nursing Total</i></b>		<b>640,002</b>	<b>668,226</b>	<b>670,226</b>	<b>567,971</b>	<b>567,971</b>	<b>567,047</b>	<b>567,047</b>

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## ***Department Summary***

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

***Dept/Div:*** 0383 ***Inspections Division***

***Activity:*** 3830 ***Inspection Services***

### **Mission Statement**

The mission of the Department of Health and Social Services shall be to prevent epidemic and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

### **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.

A new mission given 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. Another mission of the Environmental Division is, with grant funding from EPA, to provide, through community outreach, lead poisoning prevention education for low and moderate income families having small children. Outreach activities from this grant include educational seminars, blood level and lead paint testing.

<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>• 1,155 complaint investigations (based on FY 2006/2007)</li> </ul>	51% of complaint investigations completed within 1 week
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> <li>• 453 septic permits issued</li> <li>• 363 Class IV food service establishments inspected based on fiscal year 2006/07</li> <li>• 703 housing violation notices issued</li> </ul>	85% of permits issued within 20 days of application 37% of Class IV establishments inspected 4 times per year 95% of housing orders in compliance

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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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Environ Inspection	1	1	\$109,850	\$113,129	\$3,279	2.98%
Inspector I	3	1	\$147,432	\$51,463	(\$95,969)	-65.09%
Inspector II	8	10	\$516,968	\$658,303	\$141,336	27.34%
Inspector III	1	1	\$91,791	\$94,528	\$2,737	2.98%
Office Support Specialist	2	2	\$87,686	\$90,666	\$2,980	3.40%
	<b>15</b>	<b>15</b>	<b>\$953,727</b>	<b>\$1,008,089</b>	<b>\$54,363</b>	<b>5.70%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0383 Inspections Division

**Activity:** 3830 Inspection Services

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01438301100	Salaries	881,384	953,727	953,727	1,008,089	1,008,089	1,008,089	1,008,089
01438301301	Overtime	42,692	39,000	39,000	42,900	42,900	42,900	42,900
01438301503	Tool Allowance	100	200	200	300	300	300	300
01438302100	Medical & Life	189,910	227,381	227,381	272,530	272,530	270,351	270,351
01438302200	Social Security	73,929	76,035	76,035	80,424	80,424	80,424	80,424
01438305101	Gasoline	3,053	4,200	4,200	4,914	4,914	4,914	4,914
01438305240	Payments to Insurance Fund	9,209	10,560	10,560	7,862	7,862	7,767	7,767
01438305301	Telephone	10,637	10,750	10,750	10,750	10,750	9,750	9,750
01438305303	Communication Utilities	494	540	540	540	540	540	540
01438305500	Copying & Printing	0	0	0	0	0	0	0
01438306100	Office Supplies & Expenses	4,577	5,000	5,000	5,500	5,500	4,500	4,500
01438306605	Equipment Maintenance	1,845	6,000	6,000	6,300	4,000	4,000	4,000
01438306700	Small Tools & Replacement	3,100	2,000	2,000	2,200	2,200	2,200	2,200
01438306901	Protective Clothing	62	1,000	1,000	1,000	1,000	1,000	1,000
01438307301	Capital Outlay - Equipment	0	0	0	20,000	20,000	20,000	20,000
014383099999	City Support to BOE	0	0	0	-73,165	-73,165	-73,165	-73,165
01438316700	Small Tools & Replacement	0	0	8,000	8,000	8,000	8,000	8,000
<b><i>Inspection Services Total</i></b>		<b>1,220,992</b>	<b>1,336,393</b>	<b>1,344,393</b>	<b>1,398,144</b>	<b>1,395,844</b>	<b>1,391,570</b>	<b>1,391,570</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 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

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

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

**Activity:** 3880 Liberation Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01438808837	Liberation Programs	80,000	80,000	80,000	95,000	82,400	82,400	82,400
<b><i>Liberation Programs Total</i></b>		80,000	80,000	80,000	95,000	82,400	82,400	82,400

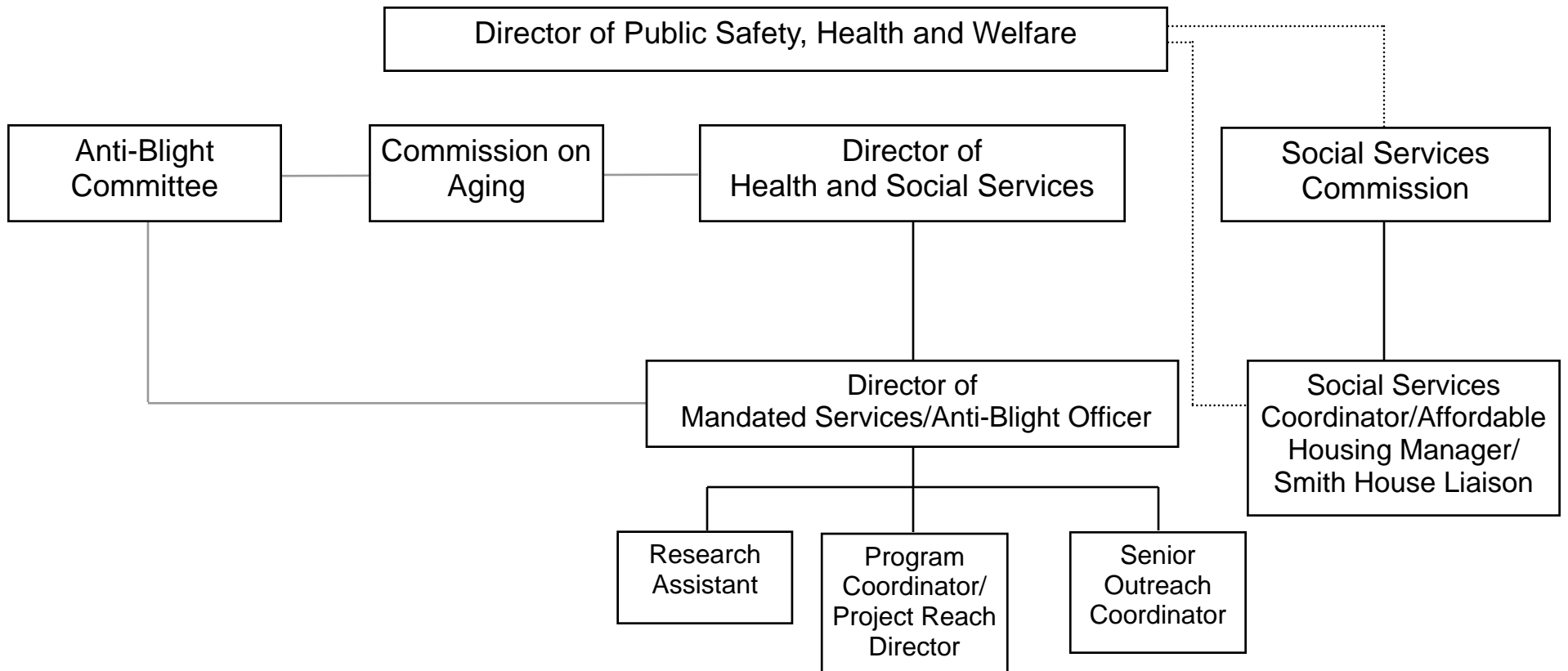
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# ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0398 Shellfish Commission  
**Activity:** 3980 Shellfish Commission

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01439805101	Gasoline	0	144	144	144	144	144	144
01439806100	Office Supplies & Expenses	77	150	150	150	150	150	150
<b>Shellfish Commission Total</b>		<b>77</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>294</b>

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



## ***Fiscal Year 2008/2009 Activity Summary Report***

<b><i>Fund: 0001 General Fund</i></b>		<b><i>FY 06/07</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 08/09</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>Bur/Offc: 390 Social Services</i></b>		<b><i>Actual</i></b>	<b><i>Original Budget</i></b>	<b><i>Revised Budget</i></b>	<b><i>Department Request</i></b>	<b><i>Mayor's Request</i></b>	<b><i>Finance Board</i></b>	<b><i>Board of Reps</i></b>
<b><i>Dept/Div: 0391 Administration</i></b>								
3910	Social Services	446,037	620,390	620,390	630,017	628,979	625,529	625,529
3920	Welfare Division	92,404	93,500	85,500	93,000	85,000	85,000	85,000
<b><i>Administration Total</i></b>		<b><i>538,441</i></b>	<b><i>713,890</i></b>	<b><i>705,890</i></b>	<b><i>723,017</i></b>	<b><i>713,979</i></b>	<b><i>710,529</i></b>	<b><i>710,529</i></b>
<b><i>Social Services Total</i></b>		<b><i>538,441</i></b>	<b><i>713,890</i></b>	<b><i>705,890</i></b>	<b><i>723,017</i></b>	<b><i>713,979</i></b>	<b><i>710,529</i></b>	<b><i>710,529</i></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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
General Activity	<ul style="list-style-type: none"> <li>Assisted approximately 150 individuals in filling out state and federal application forms for various assistance programs (e.g. Saga, Medicaid &amp; Social Security Disability).</li> </ul>	100% completed
Community Health	<ul style="list-style-type: none"> <li>Liaison between the city and the Smith House Health care center</li> </ul>	On going
Housing Assistance	<ul style="list-style-type: none"> <li>Assisted in landlord - tenant matters</li> <li></li> <li></li> <li></li> </ul>	<p>Responded to over 400 inquiries pertaining to issues affecting landlord-tenant relationships, fair housing, affordability, eviction, relocation, public housing, and senior housing</p> <p>Provided guidance to 275 households in connection with applications for residence in designated "affordable" housing units</p> <p>Furnished direct assistance to over 150 households in connection with security deposits that were not recovered</p> <p>Settled 20 potential Fair Rent or Service Reduction complaints at the pre-hearing stage</p>
Housing Safety	<ul style="list-style-type: none"> <li>Assisted in evictions, relocations, and anti-blight activities</li> </ul>	Work with other agencies to process approximately 130 evictions

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## Department Summary

**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 20 Level 1 anti-blight hearings, 15 update hearings, 1 appeal hearing,: One property certified as blighted.</p>
Senior Citizen Services	<ul style="list-style-type: none"> <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 1,200 seniors and on-going services to approximately 100 seniors.</p>

<u>Job Title</u>	<u>Pos</u> <u>07/08</u>	<u>Pos</u> <u>08/09</u>	<u>FY 07/08</u> <u>Budget</u> <u>Salary</u>	<u>FY 08/09</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>
Director of Mandated Services	1	1	\$97,550	\$100,457	\$2,907	2.98%
Research Assistant	1	1	\$56,599	\$58,297	\$1,698	3.00%
Social Serv Comm Coord	1	1	\$91,528	\$94,264	\$2,735	2.99%
	<b>3</b>	<b>3</b>	<b>\$245,678</b>	<b>\$253,018</b>	<b>\$7,340</b>	<b>2.99%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01439101100	Salaries	240,306	245,678	245,678	253,018	253,018	253,018	253,018
01439101202	Permanent Part-time	7,149	40,413	40,413	41,625	41,625	41,625	41,625
01439101203	Seasonal	9,894	7,000	7,000	7,000	7,000	7,000	7,000
01439101301	Overtime	4,427	1,000	1,000	1,500	1,000	1,000	1,000
01439102100	Medical & Life	54,259	180,351	180,351	179,350	179,350	177,916	177,916
01439102200	Social Security	24,504	22,498	22,498	23,190	23,152	23,152	23,152
01439103202	Conferences & Training	78	500	500	500	500	500	500
01439103601	Contracted Services	90,170	108,840	108,840	108,840	108,840	108,840	108,840
01439104400	Equipment Rental	550	1,000	1,000	1,000	1,000	1,000	1,000
01439105101	Gasoline	0	295	295	500	500	500	500
01439105240	Payments to Insurance Fund	3,670	1,219	1,219	1,294	1,294	1,278	1,278
01439105301	Telephone	3,718	3,396	3,396	3,500	3,500	3,500	3,500
01439105400	Advertising/Official Notices	940	1,100	1,100	1,100	1,100	1,100	1,100
01439105405	Postage	1,477	2,000	2,000	2,500	2,000	1,500	1,500
01439105500	Copying & Printing	1,447	1,500	1,500	1,500	1,500	1,000	1,000
01439106100	Office Supplies & Expenses	3,448	3,100	3,100	3,100	3,100	2,100	2,100
01439106605	Equipment Maintenance	0	200	200	200	200	200	200
01439108100	Dues & Fees	0	300	300	300	300	300	300
<b><i>Social Services Total</i></b>		<b><i>446,037</i></b>	<b><i>620,390</i></b>	<b><i>620,390</i></b>	<b><i>630,017</i></b>	<b><i>628,979</i></b>	<b><i>625,529</i></b>	<b><i>625,529</i></b>

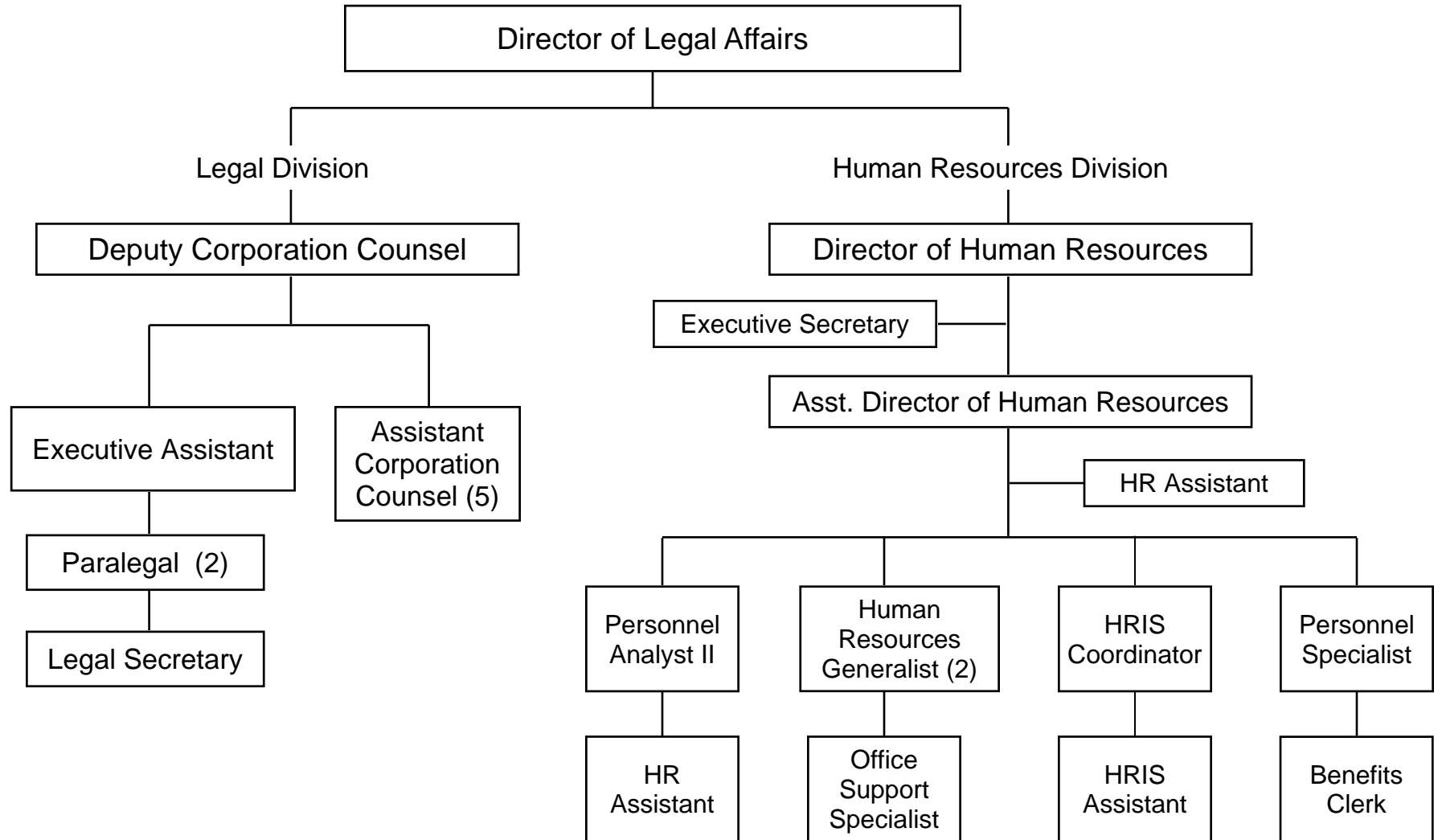


## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01439208832	Program Services	963	2,500	2,500	10,000	2,000	2,000	2,000
01439208906	Relocation Expense	66,691	60,000	47,000	52,000	52,000	52,000	52,000
01439208908	Moving & Storage	24,750	31,000	36,000	31,000	31,000	31,000	31,000
<b>Welfare Division Total</b>		<b>92,404</b>	<b>93,500</b>	<b>85,500</b>	<b>93,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>

# City of Stamford Office of Legal Affairs



## *Fiscal Year 2008/2009 Activity Summary Report*

<i>Fund: 0001 General Fund</i>		<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 400 Legal Affairs</i>		<i>Actual</i>	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Department Request</i>	<i>Mayor's Request</i>	<i>Finance Board</i>	<i>Board of Reps</i>
<i>Dept/Div: 0401 Office of Legal Affairs</i>								
4010	Director of Law	1,500,857	1,508,710	1,660,778	1,674,115	1,665,615	1,656,717	1,631,717
<b>Office of Legal Affairs Total</b>		<b>1,500,857</b>	<b>1,508,710</b>	<b>1,660,778</b>	<b>1,674,115</b>	<b>1,665,615</b>	<b>1,656,717</b>	<b>1,631,717</b>
<i>Dept/Div: 0402 Office of Legal Affairs</i>								
4020	Human Resources Department	1,439,853	1,511,708	1,504,640	1,557,238	1,552,932	1,536,081	1,495,596
4022	Employee Benefits	337,484	299,388	329,388	786,157	786,157	786,153	761,153
8301	Employee Benefits	1,587,954	0	0	0	0	0	0
8401	Pensions	603,000	850,000	850,000	815,820	815,820	815,820	815,820
<b>Office of Legal Affairs Total</b>		<b>3,968,291</b>	<b>2,661,096</b>	<b>2,684,028</b>	<b>3,159,215</b>	<b>3,154,909</b>	<b>3,138,054</b>	<b>3,072,569</b>
<b>Legal Affairs Total</b>		<b>5,469,148</b>	<b>4,169,806</b>	<b>4,344,806</b>	<b>4,833,329</b>	<b>4,820,523</b>	<b>4,794,770</b>	<b>4,704,286</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	• 6 new cases handled in-house initiated by the City	375 cases are pending
	• 161 new cases handled in-house initiated against the City	89 cases were closed
Litigate non-Tax Collection related Cases Using Outside Counsel	• 4 new case handled by outside counsel on behalf of the City	12 cases are pending
	• 1 new case handled by outside counsel initiated against the City	0 case(s) were closed
Manage Contract Process	• 298 request for contract received	
	• 427 contracts reviewed	
	• 139 contracts drafted	
	• 133 contracts executed	
Manage Claims Process	•	54 claims are pending
	• 142 new claims received	158 claims were settled
Issue Opinions	• 18 formal requests for legal opinion received	

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## *Department Summary*

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

### **Program:** *Corporation Counsel*

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Issue Opinions	<ul style="list-style-type: none"><li>• 300 plus informal requests for legal opinion received</li></ul>	
Draft Ordinances/Resolutions	<ul style="list-style-type: none"><li>• 27 ordinances &amp; resolutions drafted</li></ul>	
Resolve Delinquent Tax Accounts	<ul style="list-style-type: none"><li>• \$542,503.81 in revenue collected</li><li>•</li></ul>	31 accounts resolved in-house 41 accounts resolved using outside counsel
Respond to Freedom of Information Requests	<ul style="list-style-type: none"><li>• 125 FOI requests received</li></ul>	
Review Easements	<ul style="list-style-type: none"><li>• 100 easements reviewed and approved</li></ul>	
Resolve Traffic and Parking Violations	<ul style="list-style-type: none"><li>• 8 agreements drafted; 10 outstanding accounts resolved without need for an Agreement. 6 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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Corp Counsel-Class	5	5	\$617,549	\$641,317	\$23,768	3.85%
Deputy Corporation Counsel	1	1	\$99,359	\$105,409	\$6,051	6.09%
Dir of Legal Affairs	1	1	\$106,402	\$109,594	\$3,192	3.00%
Exec Asst-Corp Counsel	1	1	\$74,886	\$80,231	\$5,345	7.14%
Legal Secretary	1	1	\$57,249	\$58,947	\$1,698	2.97%
Paralegal	2	2	\$104,872	\$109,503	\$4,631	4.42%
	<b>11</b>	<b>11</b>	<b>\$1,060,317</b>	<b>\$1,105,001</b>	<b>\$44,685</b>	<b>4.21%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund  
*Bur/Office:* 400 Legal Affairs  
*Dept/Div:* 0401 Office of Legal Affairs  
*Activity:* 4010 Director of Law

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01440101100	Salaries	1,046,523	1,060,317	1,063,021	1,105,001	1,105,001	1,105,001	1,105,001
01440101301	Overtime	411	515	515	500	500	500	500
01440101502	Car Allowance	0	0	5,105	5,000	5,000	5,000	5,000
01440101505	Deferred Compensation	20,017	20,576	20,835	21,500	21,500	21,500	21,500
01440102100	Medical & Life	167,087	217,626	217,626	234,684	234,684	232,807	232,807
01440102200	Social Security	76,653	82,727	82,727	86,598	86,598	86,598	86,598
01440102500	Unemployment Compensation	1,878	1,467	1,467	0	0	0	0
01440103001	Professional Consultant	96,804	45,000	180,000	125,000	125,000	118,000	93,000
01440103002	Stenographic Service	18,185	14,650	20,650	17,000	17,000	17,000	17,000
01440104401	Facility Rental	3,998	4,500	4,500	5,000	5,000	5,000	5,000
01440105240	Payments to Insurance Fund	2,996	1,769	1,769	1,733	1,733	1,712	1,712
01440105301	Telephone	6,147	5,218	5,218	5,218	5,218	5,218	5,218
01440105405	Postage	4,499	5,150	5,150	5,500	5,500	5,500	5,500
01440105500	Copying & Printing	10,090	10,815	10,815	11,000	11,000	11,000	11,000
01440106100	Office Supplies & Expenses	35,346	26,500	29,500	36,500	30,000	30,000	30,000
01440106605	Equipment Maintenance	0	1,030	1,030	1,030	1,030	1,030	1,030
01440108100	Dues & Fees	2,732	2,850	2,850	2,850	2,850	2,850	2,850
01440108805	Court & Sheriff Service	7,491	8,000	8,000	10,000	8,000	8,000	8,000
<b><i>Director of Law Total</i></b>		<b><i>1,500,857</i></b>	<b><i>1,508,710</i></b>	<b><i>1,660,778</i></b>	<b><i>1,674,115</i></b>	<b><i>1,665,615</i></b>	<b><i>1,656,717</i></b>	<b><i>1,631,717</i></b>

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## ***Department Summary***

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

### **Mission Statement**

The mission of the Human Resources Division is to provide professional personnel administration designed to accomplish the following: To recruit and retain the most qualified employees for the City of Stamford; to develop systems to ensure compliance with State and Federal laws and regulations; to provide Human Resources planning in areas of employee development and accountability; and to provide the labor relations function for the City.

### **Program: Benefits**

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

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

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

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Negotiate and Settle Collective Bargaining Agreements	• Resolved all of the collective bargaining agreements that were pending	All collective bargaining agreements are at the statewide average for salary increases. Successful results in Police binding interest arbitration.
Handle Grievances	• 23 grievances processed	7 grievances resolved prior to arbitration
Conduct Grievance Arbitrations	• 10 grievances arbitrated	10 pending
Investigate Employee Complaints	• 6 employee complaint investigated	Still pending

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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>• 946 of employment applications reviewed</li></ul>	661 applications deemed qualified for position
Recruit Minority Applications	<ul style="list-style-type: none"><li>• 375 of employment applications reviewed</li></ul>	282 minority applicants deemed qualified
Conduct Selection Process	<ul style="list-style-type: none"><li>• 127 full-time and permanent part-time positions hired</li></ul>	45 minority hires
Retain Employees	<ul style="list-style-type: none"><li>•</li><li>•</li><li>• 1,575 of employees retained</li></ul>	95.46% of employees remaining employed after probationary period 91.41% of employees remaining employed after 1 year 82.67% of employees remaining employed after 3 years
Train Employees	<ul style="list-style-type: none"><li>• 26 training sessions conducted</li></ul>	100% of the required new employees attended orientation

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir of Human Resources	1	1	\$95,844	\$99,099	\$3,255	3.40%
Benefits Clerk	1	1	\$47,048	\$48,546	\$1,498	3.18%
BUDGET ADJUSTMENT	0	0	\$0	(\$37,608)	(\$37,608)	100.00%
Director-Human Resources	1	1	\$99,494	\$102,479	\$2,985	3.00%
Executive Secretary	1	1	\$49,541	\$53,537	\$3,996	8.07%
HR Information Systems Asst	1	1	\$50,673	\$54,410	\$3,737	7.37%
HRIS Coordinator	1	1	\$97,324	\$100,243	\$2,920	3.00%
Human Resources Assistant	2	2	\$106,851	\$104,444	(\$2,407)	-2.25%
Human Resources Generalist 35	1	1	\$86,162	\$75,214	(\$10,947)	-12.71%
Human Resources Generalist37.5	1	1	\$85,812	\$88,386	\$2,574	3.00%
Office Support Specialist	1	1	\$39,204	\$41,512	\$2,308	5.89%
Personnel Analyst II-Exams	1	1	\$91,628	\$94,464	\$2,835	3.09%
Personnel Specialist	1	1	\$102,978	\$106,057	\$3,079	2.99%
	<b>13</b>	<b>13</b>	<b>\$952,559</b>	<b>\$930,784</b>	<b>(\$21,775)</b>	<b>-2.29%</b>

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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 400 Legal Affairs

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

**Activity:** 4020 Human Resources Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01440201100	Salaries	905,075	952,559	925,491	968,392	968,392	968,392	930,784
01440201201	Part-Time	20,705	22,475	22,475	23,149	23,149	23,149	23,149
01440201203	Seasonal	13,930	0	0	0	0	0	0
01440201301	Overtime	6,803	11,128	11,128	16,128	12,128	12,128	12,128
01440201501	Clothing Allowance	0	350	350	350	350	350	350
01440201502	Car Allowance	7,917	10,414	10,414	10,414	10,414	10,414	10,414
01440201505	Deferred Compensation	21,458	22,197	22,197	20,158	20,158	20,158	20,158
01440202100	Medical & Life	176,343	175,117	175,117	228,064	228,064	226,240	226,240
01440202200	Social Security	73,910	77,963	77,963	79,452	79,146	79,146	76,269
01440203001	Professional Consultant	31,974	13,000	13,000	35,000	35,000	30,000	30,000
01440203003	Professional Medical Care	36,844	32,870	32,870	38,870	38,870	38,870	38,870
01440203202	Conferences & Training	6,068	3,000	3,000	6,000	6,000	4,000	4,000
01440203203	Civil Service Exams	11,677	49,700	49,700	70,384	70,384	70,384	70,384
01440203302	Recruitment & Hiring	40,229	47,320	42,320	57,320	57,320	57,320	57,320
01440203305	EAP Programs	20,547	7,425	12,425	17,861	17,861	17,861	17,861
01440203505	Contract Administration	20,962	20,600	20,600	21,118	21,118	21,118	21,118
01440204400	Equipment Rental	4,187	5,159	5,159	5,314	5,314	5,314	5,314
01440205101	Gasoline	731	1,697	1,697	1,748	1,748	1,748	1,748
01440205240	Payments to Insurance Fund	3,130	2,186	2,186	2,218	2,218	2,191	2,191
01440205301	Telephone	8,073	7,040	7,040	7,040	7,040	7,040	7,040
01440205405	Postage	4,170	13,566	13,566	14,000	14,000	14,000	14,000

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 400 Legal Affairs

*Dept/Div:* 0402 Office of Legal Affairs

*Activity:* 4020 Human Resources Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01440205500	Copying & Printing	7,055	9,500	9,500	15,000	15,000	10,000	10,000
01440206100	Office Supplies & Expenses	15,710	20,000	20,000	20,000	20,000	17,000	17,000
01440206605	Equipment Maintenance	997	1,043	1,043	1,074	1,074	1,074	1,074
01440206903	Medical Supplies	1,358	1,794	1,794	1,849	1,849	1,849	1,849
01440208000	Non-Salary Budget Reduction	0	0	20,000	0	0	0	0
01440208916	City Training	0	3,605	3,605	3,806	3,806	3,806	3,806
014402099999	City Support to BOE	0	0	0	-107,471	-107,471	-107,471	-107,471
<b><i>Human Resources Department Total</i></b>		<b>1,439,853</b>	<b>1,511,708</b>	<b>1,504,640</b>	<b>1,557,238</b>	<b>1,552,932</b>	<b>1,536,081</b>	<b>1,495,596</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 2008/2009 Board of Representatives Operating Budget***

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

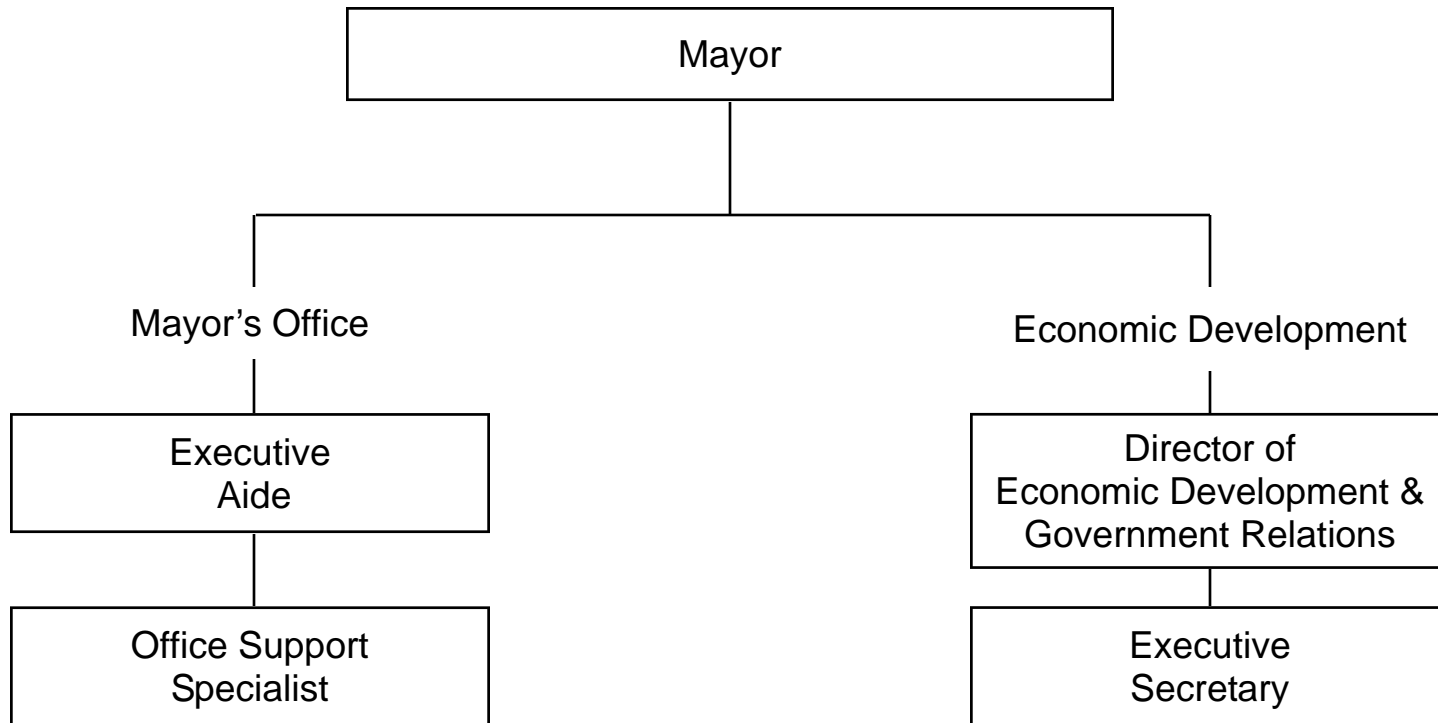
<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01440221505	Deferred Compensation	0	0	0	0	0	0	0
01440222401	MAA Training - Tuition	16,457	36,050	36,050	36,050	36,050	36,050	36,050
01440222402	Teamsters Training	7,531	20,000	10,000	20,000	20,000	20,000	20,000
01440222403	UAW Training - Tuition	130,525	100,000	100,000	100,000	100,000	100,000	100,000
01440222404	UE Training-Tuition	0	20,000	10,000	20,000	20,000	20,000	20,000
01440222405	Nurses Training-Tuition	3,862	10,000	10,000	10,000	10,000	10,000	10,000
01440222406	Contribution to OPEB	0	0	50,000	241,000	241,000	241,000	241,000
01440223001	Professional Consultant	125,725	75,000	75,000	75,000	75,000	75,000	75,000
01440223601	Contracted Services	52,555	38,000	38,000	38,000	38,000	38,000	38,000
01440225240	Payments to Insurance Fund	0	338	338	339	339	335	335
01440226100	Office Supplies & Expenses	829	0	0	0	0	0	0
01440228911	Labor Contract Estimate	0	0	0	245,768	245,768	245,768	220,768
<b>Employee Benefits Total</b>		<b>337,484</b>	<b>299,388</b>	<b>329,388</b>	<b>786,157</b>	<b>786,157</b>	<b>786,153</b>	<b>761,153</b>

## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01484012302	Classified Pension Fund	603,000	850,000	850,000	986,673	986,673	986,673	986,673
01484019999	City Support to BOE	0	0	0	-170,853	-170,853	-170,853	-170,853
<b><i>Pensions Total</i></b>		<b>603,000</b>	<b>850,000</b>	<b>850,000</b>	<b>815,820</b>	<b>815,820</b>	<b>815,820</b>	<b>815,820</b>

# City of Stamford Mayor's Office





## Fiscal Year 2008/2009 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 500 Government Services</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0501 Mayor's Office</i></b>								
5010	Administration	469,764	446,730	551,472	471,939	471,039	466,629	466,629
5011	Professional Organizations and Activities	154,396	158,620	153,878	168,452	167,452	165,452	165,452
5012	Economic Development	240,086	428,819	511,819	530,858	530,858	530,603	530,603
<b><i>Mayor's Office Total</i></b>		<b>864,246</b>	<b>1,034,169</b>	<b>1,217,169</b>	<b>1,171,250</b>	<b>1,169,350</b>	<b>1,162,685</b>	<b>1,162,685</b>
<b><i>Dept/Div: 0502 G/S Board of Representatives</i></b>								
5020	Board of Representatives	237,185	318,980	318,980	350,380	350,380	350,040	345,040
<b><i>G/S Board of Representatives Total</i></b>		<b>237,185</b>	<b>318,980</b>	<b>318,980</b>	<b>350,380</b>	<b>350,380</b>	<b>350,040</b>	<b>345,040</b>
<b><i>Dept/Div: 0503 G/S Board of Finance</i></b>								
5030	Board of Finance	324,284	338,929	338,929	353,147	353,147	352,142	352,142
<b><i>G/S Board of Finance Total</i></b>		<b>324,284</b>	<b>338,929</b>	<b>338,929</b>	<b>353,147</b>	<b>353,147</b>	<b>352,142</b>	<b>352,142</b>
<b><i>Dept/Div: 0504 G/S Board of Ethics</i></b>								
5040	Board of Ethics	0	1,500	1,500	1,500	600	600	600
<b><i>G/S Board of Ethics Total</i></b>		<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b><i>Dept/Div: 0505 G/S Recording and Reporting</i></b>								
5050	Town and City Clerk	876,040	1,049,114	1,049,114	1,107,832	1,107,832	1,102,804	1,102,804
<b><i>G/S Recording and Reporting Total</i></b>		<b>876,040</b>	<b>1,049,114</b>	<b>1,049,114</b>	<b>1,107,832</b>	<b>1,107,832</b>	<b>1,102,804</b>	<b>1,102,804</b>
<b><i>Dept/Div: 0506 G/S Judicial</i></b>								
5060	Probate Court	60,338	57,800	57,800	65,138	65,138	65,138	65,138
<b><i>G/S Judicial Total</i></b>		<b>60,338</b>	<b>57,800</b>	<b>57,800</b>	<b>65,138</b>	<b>65,138</b>	<b>65,138</b>	<b>65,138</b>
<b><i>Dept/Div: 0507 G/S Elections</i></b>								
5070	Registrar of Voters	661,152	670,902	820,902	755,236	739,471	735,431	735,431
<b><i>G/S Elections Total</i></b>		<b>661,152</b>	<b>670,902</b>	<b>820,902</b>	<b>755,236</b>	<b>739,471</b>	<b>735,431</b>	<b>735,431</b>

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## *Fiscal Year 2008/2009 Activity Summary Report*

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<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 500 Government Services</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0551 G/S Stamford Partnership</i>								
5091	Stamford Partnership	55,000	55,000	55,000	60,000	60,000	60,000	60,000
<b><i>G/S Stamford Partnership Total</i></b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<i>Dept/Div: 0552 G/S Patriotic Observation Comm</i>								
5092	Patriotic Observation Commission	29,367	32,820	32,820	32,820	32,820	32,820	32,820
<b><i>G/S Patriotic Observation Comm Total</i></b>		<b>29,367</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>
<i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i>								
5093	Stamford Cultural Develop. Corp	200,000	80,000	80,000	365,000	213,654	213,654	213,654
5094	Harbor Commission	2,983	5,000	5,000	5,000	2,500	2,500	2,500
<b><i>G/S Stamford Cultural Dev. Corp. Total</i></b>		<b>202,983</b>	<b>85,000</b>	<b>85,000</b>	<b>370,000</b>	<b>216,154</b>	<b>216,154</b>	<b>216,154</b>
<b><i>Government Services Total</i></b>		<b>3,310,595</b>	<b>3,644,214</b>	<b>3,977,214</b>	<b>4,267,302</b>	<b>4,094,891</b>	<b>4,077,813</b>	<b>4,072,813</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 1500 citizens. All citizen inquiries are investigated and handled accordingly. The Mayor meets with his Cabinet weekly and also conducts monthly meetings with directors and managers of all City departments. The Mayor also conducts quarterly Employees' meetings that are held in an open forum, which allows employees an opportunity to communicate with him.

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.

Some task forces that the Mayor has established are the Home Energy Assistance Task Force, Mayor's Initiative for Small Business, Mayor's Youth Recreation Sponsorship and Youth Development, Special Assessment Study Committee and the Feasibility Study for New Light Rail Transit.

The Mayor's Office coordinates press conferences, drafts 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 2008/09 CITY WIDE**

- 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.
- Continue to move forward on the Mill River Corridor Plan.
- Continue to explore and evaluate all opportunities for open space acquisition.
- Continue to implement initiatives in the Parks Development Plan.

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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 2008/09 CITY WIDE

- 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.
- 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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Executive Aide-Mayor	1	1	\$70,352	\$72,463	\$2,111	3.00%
Mayor	1	1	\$122,760	\$125,663	\$2,902	2.36%
Office Support Specialist	1	1	\$47,525	\$48,934	\$1,409	2.96%
	<b>3</b>	<b>3</b>	<b>\$240,638</b>	<b>\$247,059</b>	<b>\$6,422</b>	<b>2.67%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

***Fund:*** 0001 General Fund  
***Bur/Office:*** 500 Government Services  
***Dept/Div:*** 0501 Mayor's Office  
***Activity:*** 5010 Administration

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01450101100	Salaries	234,594	240,638	240,638	247,059	247,059	247,059	247,059
01450101201	Part-Time	44,402	46,800	46,800	47,900	47,900	47,900	47,900
01450101203	Seasonal	345	4,100	4,100	10,880	10,880	10,880	10,880
01450101301	Overtime	691	1,500	1,500	1,500	1,500	1,500	1,500
01450101502	Car Allowance	2,658	3,600	3,600	3,600	3,600	3,600	3,600
01450101505	Deferred Compensation	18,651	19,311	19,311	19,813	19,813	19,813	19,813
01450102100	Medical & Life	67,824	35,371	35,371	46,838	46,838	46,463	46,463
01450102200	Social Security	23,022	24,170	24,170	25,303	25,303	25,303	25,303
01450102850	Mayor's Expense Account	5,760	7,700	7,700	8,000	8,000	8,000	8,000
01450103202	Conferences & Training	13,726	12,500	12,500	13,000	13,000	12,000	12,000
01450103601	Contracted Services	0	0	100,000	0	0	0	0
01450104400	Equipment Rental	5,000	5,000	5,000	6,000	6,000	6,000	6,000
01450105101	Gasoline	2,576	6,000	6,000	6,500	6,500	6,500	6,500
01450105240	Payments to Insurance Fund	22,128	9,699	9,699	2,846	2,846	2,811	2,811
01450105301	Telephone	6,763	6,000	6,000	6,000	6,000	6,000	6,000
01450105405	Postage	1,929	4,341	4,341	4,800	4,800	4,300	4,300
01450105500	Copying & Printing	5,932	6,000	6,000	6,500	6,500	6,000	6,000
01450106100	Office Supplies & Expenses	8,065	8,800	9,990	9,100	9,100	7,600	7,600
01450108000	Non-Salary Budget Reduction	0	0	3,552	0	0	0	0
01450108400	Miscellaneous Contingency	1,363	1,600	1,600	1,800	1,800	1,800	1,800
01450108816	Employee Recognition Program	4,335	3,600	3,600	4,500	3,600	3,100	3,100

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## *Fiscal Year 2008/2009 Board of Representatives 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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
<i>Administration Total</i>		469,764	446,730	551,472	471,939	471,039	466,629	466,629

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5011 Professional Organizations and Activiti

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01450113201	Education, Training & Certification	2,922	6,000	4,000	6,000	6,000	6,000	6,000
01450118102	CT Conf. of Municipalities	67,285	70,000	68,750	70,820	70,820	70,820	70,820
01450118622	Holiday Card Contest	2,666	4,000	2,808	5,000	4,000	4,000	4,000
01450118819	Southwest Regional Plan	29,638	31,120	31,120	34,232	34,232	34,232	34,232
01450118820	US Conference of Mayors	11,885	7,500	7,500	12,400	12,400	10,400	10,400
01450118840	Neighborhood Empowerment Grants	40,000	40,000	39,700	40,000	40,000	40,000	40,000
<b>Professional Organizations and Activities Total</b>		<b>154,396</b>	<b>158,620</b>	<b>153,878</b>	<b>168,452</b>	<b>167,452</b>	<b>165,452</b>	<b>165,452</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

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

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Economic Devel	1	1	\$110,000	\$111,053	\$1,053	0.96%
Executive Secretary	1	1	\$56,949	\$58,647	\$1,698	2.98%
	<b>2</b>	<b>2</b>	<b>\$166,949</b>	<b>\$169,699</b>	<b>\$2,751</b>	<b>1.65%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

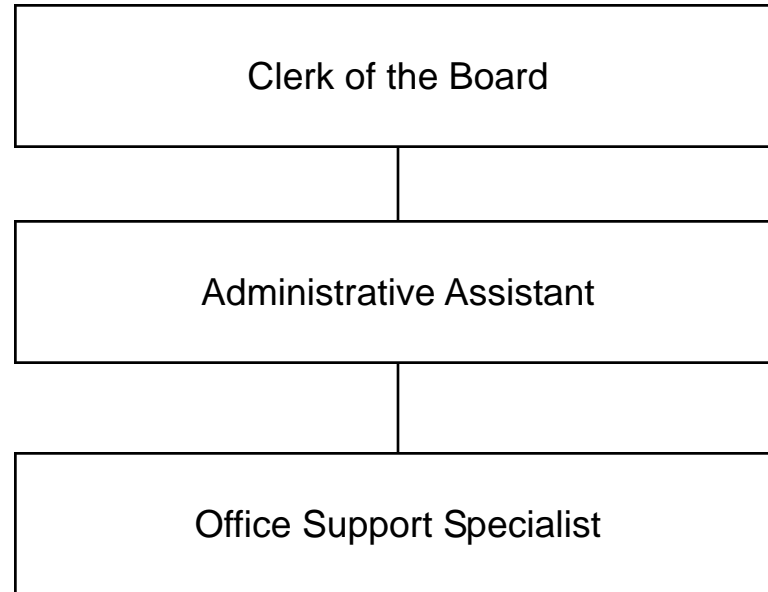
**Bur/Office:** 500 Government Services

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

**Activity:** 5012 Economic Development

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01412001100	Salaries	152,217	166,949	166,949	169,699	169,699	169,699	169,699
01412001502	Car Allowance	4,374	5,000	5,000	5,000	5,000	5,000	5,000
01412001505	Deferred Compensation	9,764	11,000	11,000	11,105	11,105	11,105	11,105
01412002100	Medical & Life	27,130	23,000	23,000	31,225	31,225	30,975	30,975
01412002200	Social Security	12,013	13,996	13,996	14,214	14,214	14,214	14,214
01412003001	Professional Consultant	16,028	185,000	268,615	274,000	274,000	274,000	274,000
01412003202	Conferences & Training	1,794	2,000	3,000	2,000	2,000	2,000	2,000
01412003601	Contracted Services	9,244	10,000	10,000	10,000	10,000	10,000	10,000
01412005101	Gasoline	0	1,500	610	1,500	1,500	1,500	1,500
01412005103	Travel	0	0	0	3,000	3,000	3,000	3,000
01412005240	Payments to Insurance Fund	71	414	414	415	415	410	410
01412005301	Telephone	2,308	1,460	1,615	2,200	2,200	2,200	2,200
01412005405	Postage	230	1,000	1,120	1,000	1,000	1,000	1,000
01412005500	Copying & Printing	152	1,000	2,000	1,000	1,000	1,000	1,000
01412006100	Office Supplies & Expenses	2,343	4,000	2,000	2,000	2,000	2,000	2,000
01412008100	Dues & Fees	1,860	2,500	2,500	2,500	2,500	2,500	2,500
01412008801	Economic Development Expense	558	0	0	0	0	0	0
<b><i>Economic Development Total</i></b>		<b>240,086</b>	<b>428,819</b>	<b>511,819</b>	<b>530,858</b>	<b>530,858</b>	<b>530,603</b>	<b>530,603</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 forty-member, elected Board of Representatives; interface with city departments relative to the work of the Board; and provide assistance and information to the public.

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst-Bd of Reps	1	1	\$76,558	\$78,837	\$2,280	2.98%
Office Support Specialist	1	1	\$43,843	\$45,508	\$1,665	3.80%
	<b>2</b>	<b>2</b>	<b>\$120,401</b>	<b>\$124,346</b>	<b>\$3,945</b>	<b>3.28%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund

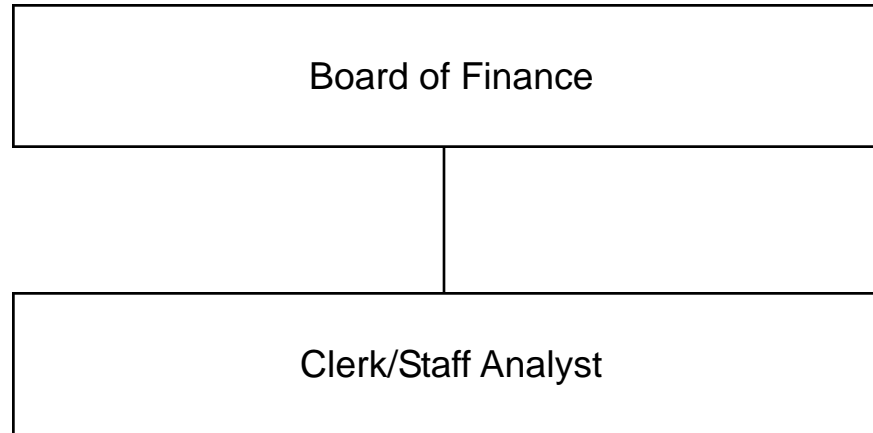
*Bur/Office:* 500 Government Services

*Dept/Div:* 0502 G/S Board of Representatives

*Activity:* 5020 Board of Representatives

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01450201100	Salaries	116,404	120,401	120,401	124,346	124,346	124,346	124,346
01450201201	Part-Time	997	38,626	38,626	38,626	38,626	38,626	38,626
01450201301	Overtime	4,071	5,204	5,204	5,401	5,401	5,401	5,401
01450201505	Deferred Compensation	0	5,000	5,000	5,000	5,000	5,000	3,885
01450202100	Medical & Life	27,130	34,500	34,500	40,217	40,217	39,895	39,895
01450202200	Social Security	12,215	12,946	12,946	13,263	13,263	13,263	13,178
01450203001	Professional Consultant	0	15,400	12,900	15,800	15,800	15,800	12,000
01450203202	Conferences & Training	40	350	350	350	350	350	350
01450205101	Gasoline	0	500	500	565	565	565	565
01450205240	Payments to Insurance Fund	4,164	1,441	1,441	1,467	1,467	1,449	1,449
01450205301	Telephone	4,453	5,640	5,640	5,640	5,640	5,640	5,640
01450205400	Advertising/Official Notices	14,478	21,000	13,500	20,500	20,500	20,500	20,500
01450205405	Postage	3,538	4,200	4,200	4,305	4,305	4,305	4,305
01450205500	Copying & Printing	7,492	14,772	9,772	15,200	15,200	15,200	15,200
01450206100	Office Supplies & Expenses	31,203	30,500	20,500	31,450	31,450	31,450	31,450
01450206605	Equipment Maintenance	11,000	8,500	8,500	10,750	10,750	10,750	10,750
01450206710	Non Capital Computer Equipment	0	0	25,000	17,500	17,500	17,500	17,500
<b><i>Board of Representatives Total</i></b>		<b>237,185</b>	<b>318,980</b>	<b>318,980</b>	<b>350,380</b>	<b>350,380</b>	<b>350,040</b>	<b>345,040</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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Clerk/Staff Analyst-BOF	1	1	\$71,749	\$73,901	\$2,153	3.00%
	<b>1</b>	<b>1</b>	<b>\$71,749</b>	<b>\$73,901</b>	<b>\$2,153</b>	<b>3.00%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01450301100	Salaries	69,392	71,749	71,749	73,901	73,901	73,901	73,901
01450301203	Seasonal	0	750	750	750	750	750	750
01450301502	Car Allowance	0	100	100	100	100	100	100
01450302100	Medical & Life	14,021	0	0	0	0	0	0
01450302200	Social Security	5,374	5,554	5,554	5,718	5,718	5,718	5,718
01450303001	Professional Consultant	225,500	248,500	248,500	260,000	260,000	259,000	259,000
01450303202	Conferences & Training	0	500	500	500	500	500	500
01450305240	Payments to Insurance Fund	1,235	376	376	377	377	372	372
01450305301	Telephone	1,064	900	900	1,100	1,100	1,100	1,100
01450305405	Postage	226	500	500	500	500	500	500
01450305500	Copying & Printing	3,498	4,500	4,500	4,700	4,700	4,700	4,700
01450306100	Office Supplies & Expenses	3,974	5,500	5,500	5,500	5,500	5,500	5,500
<b><i>Board of Finance Total</i></b>		<b>324,284</b>	<b>338,929</b>	<b>338,929</b>	<b>353,147</b>	<b>353,147</b>	<b>352,142</b>	<b>352,142</b>

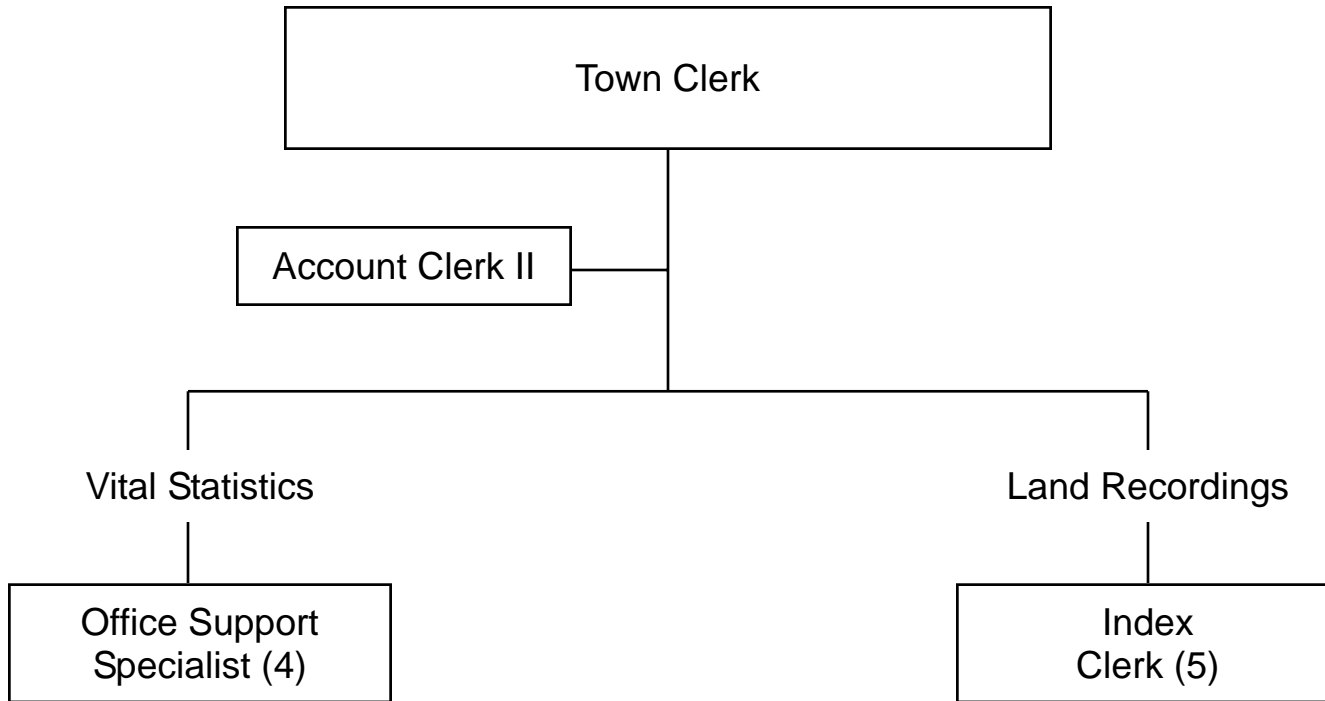
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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01450406100	Office Supplies & Expenses	0	500	500	500	100	100	100
01450408815	Professional Legal Service	0	1,000	1,000	1,000	500	500	500
<b>Board of Ethics Total</b>		0	1,500	1,500	1,500	600	600	600

# 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	• 30,076 land transactions recorded.		All land transactions completed within 24 hours.			
<b><i>Job Title</i></b>	<b><i>Pos 07/08</i></b>	<b><i>Pos 08/09</i></b>	<b><i>FY 07/08 Budget Salary</i></b>	<b><i>FY 08/09 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Account Clerk II	1	1	\$50,276	\$51,774	\$1,498	2.98%
Index Clerk	5	5	\$257,211	\$268,723	\$11,511	4.48%
Office Support Specialist	4	4	\$177,600	\$185,349	\$7,749	4.36%
Town Clerk	1	1	\$85,399	\$87,416	\$2,017	2.36%
	<b>11</b>	<b>11</b>	<b>\$570,487</b>	<b>\$593,262</b>	<b>\$22,775</b>	<b>3.99%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

*Fund:* 0001 General Fund

*Bur/Office:* 500 Government Services

*Dept/Div:* 0505 G/S Recording and Reporting

*Activity:* 5050 Town and City Clerk

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01450501100	Salaries	537,454	570,487	570,487	593,262	593,262	593,262	593,262
01450501203	Seasonal	7,223	15,000	7,000	15,000	15,000	15,000	15,000
01450501254	PT Elections	0	14,000	14,000	14,000	14,000	14,000	14,000
01450501301	Overtime	10,271	3,000	11,000	3,000	3,000	3,000	3,000
01450501505	Deferred Compensation	8,272	8,540	8,540	8,742	8,742	8,742	8,742
01450502100	Medical & Life	149,214	217,627	217,627	243,677	243,677	241,728	241,728
01450502200	Social Security	44,377	46,725	46,725	48,501	48,501	48,501	48,501
01450502500	Unemployment Compensation	0	0	0	751	751	751	751
01450503201	Education, Training & Certification	193	500	500	500	500	500	500
01450503601	Contracted Services	73,768	110,000	110,000	112,750	112,750	109,750	109,750
01450505240	Payments to Insurance Fund	840	4,669	4,669	6,495	6,495	6,416	6,416
01450505301	Telephone	5,808	5,275	5,275	5,275	5,275	5,275	5,275
01450505400	Advertising/Official Notices	218	1,000	1,000	1,000	1,000	1,000	1,000
01450505405	Postage	10,057	15,375	15,375	15,759	15,759	15,759	15,759
01450505500	Copying & Printing	918	1,500	2,300	1,538	1,538	1,538	1,538
01450506100	Office Supplies & Expenses	15,189	17,938	17,138	18,386	18,386	18,386	18,386
01450506605	Equipment Maintenance	3,672	8,713	8,713	8,931	8,931	8,931	8,931
01450508100	Dues & Fees	95	265	265	265	265	265	265
01450508810	Election Expenses	8,471	8,500	8,500	10,000	10,000	10,000	10,000
<b><i>Town and City Clerk Total</i></b>		<b>876,040</b>	<b>1,049,114</b>	<b>1,049,114</b>	<b>1,107,832</b>	<b>1,107,832</b>	<b>1,102,804</b>	<b>1,102,804</b>

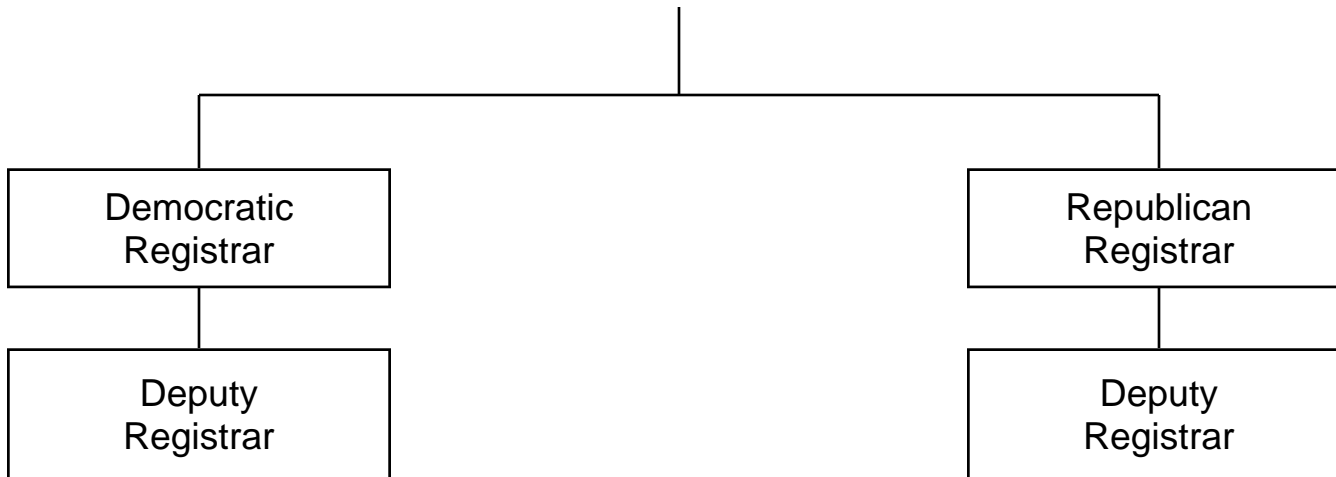
## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01450605240	Payments to Insurance Fund	1,438	0	0	1,438	1,438	1,438	1,438
01450608818	Probate Court	58,900	57,800	57,800	63,700	63,700	63,700	63,700
<b>Probate Court Total</b>		<b>60,338</b>	<b>57,800</b>	<b>57,800</b>	<b>65,138</b>	<b>65,138</b>	<b>65,138</b>	<b>65,138</b>

# City of Stamford Registrars of Voters

Voters of Stamford





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## ***Department Summary***

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

***Dept/Div:*** 0507 ***G/S Elections***

***Activity:*** 5070 ***Registrar of Voters***

### ***Mission Statement***

To conduct all elections, and maintain all registry lists in accordance with Federal and State laws in order to uphold the democratic process.

### ***Program: Canvass Voters***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Maintain voting registry	<ul style="list-style-type: none"><li>• Keep accurate and updated voter records</li></ul>	52,628 active and 19,821 inactive records.

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

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Canvass Active Voters	<ul style="list-style-type: none"><li>• 54,463 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><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Hold Elections and Primaries	<ul style="list-style-type: none"><li>• Held elections and primaries at 23 state or 20 local polling sites for the federal and state levels.</li></ul>	The percentage of those voting in the 2007 election was 29%. 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>Formed Task Force to implement new voting technology and with their help and cooperation, we went into the community to educate voters on the new voting machines. We held extensive training for our staff and poll workers. We successfully held the local election in 20 local polling districts.</li> </ul>		The new voting technology was successfully implemented and well received by the voters for the November 2007 election. 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>Pos</i>	<i>Pos</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>Budget</i>	<i>Budget</i>
<i>Job Title</i>	<i>07/08</i>	<i>08/09</i>	<i>Budget</i>	<i>Budget</i>	<i>Salary</i>	<i>Salary</i>
			<i>Salary</i>	<i>Salary</i>	<i>\$ Increase</i>	<i>% Increase</i>
Deputy Reg Voters	2	2	\$119,636	\$123,209	\$3,573	2.99%
	<b>2</b>	<b>2</b>	<b>\$119,636</b>	<b>\$123,209</b>	<b>\$3,573</b>	<b>2.99%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

***Fund:*** 0001 General Fund  
***Bur/Office:*** 500 Government Services  
***Dept/Div:*** 0507 G/S Elections  
***Activity:*** 5070 Registrar of Voters

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
01450701100	Salaries	111,490	119,636	119,636	123,209	123,209	123,209	123,209
01450701202	Permanent Part-time	73,191	74,642	74,642	79,779	79,779	79,779	79,779
01450701203	Seasonal	85,193	90,000	90,000	100,000	90,000	90,000	90,000
01450701301	Overtime	2,358	8,000	8,000	8,000	8,000	8,000	8,000
01450701505	Deferred Compensation	7,330	7,464	7,464	7,978	7,978	7,978	7,978
01450702100	Medical & Life	27,130	67,255	67,255	71,443	71,443	70,872	70,872
01450702200	Social Security	22,695	22,930	22,930	24,401	23,636	23,636	23,636
01450702306	Miscellaneous Pensions	37,008	32,740	32,740	39,228	39,228	39,228	39,228
01450702500	Unemployment Compensation	241	188	188	0	0	0	0
01450703202	Conferences & Training	2,276	5,000	5,000	5,000	5,000	5,000	5,000
01450703501	Canvassing Voters List	24,929	30,000	30,000	35,000	30,000	30,000	30,000
01450703502	New Voters	903	2,500	0	2,500	2,500	2,500	2,500
01450703601	Contracted Services	0	16,860	16,860	25,000	25,000	25,000	25,000
01450705240	Payments to Insurance Fund	1,705	647	647	38,658	38,658	38,189	38,189
01450705301	Telephone	4,050	4,000	4,000	4,000	4,000	4,000	4,000
01450705405	Postage	868	5,000	5,000	6,000	6,000	6,000	6,000
01450705500	Copying & Printing	38	2,500	2,500	3,500	3,500	3,500	3,500
01450706100	Office Supplies & Expenses	5,937	7,000	7,000	7,000	7,000	7,000	7,000
01450706605	Equipment Maintenance	252	8,140	8,140	8,140	8,140	8,140	8,140
01450708000	Non-Salary Budget Reduction	0	0	3,900	0	0	0	0
01450708807	Enrollment List	150	1,400	0	1,400	1,400	1,400	1,400

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 500 Government Services

*Dept/Div:* 0507 G/S Elections

*Activity:* 5070 Registrar of Voters

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01450708808	Primary Expenses-Local	56,215	0	0	0	0	0	0
01450708809	Presidential Primary	0	0	150,000	0	0	0	0
01450708810	Election Expenses	197,193	165,000	216,991	165,000	165,000	162,000	162,000
<i>Registrar of Voters Total</i>		661,152	670,902	872,893	755,236	739,471	735,431	735,431

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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 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5091 Stamford Partnership

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01450918904	Stamford Partnership	55,000	55,000	55,000	60,000	60,000	60,000	60,000
<b>Stamford Partnership Total</b>		55,000	55,000	55,000	60,000	60,000	60,000	60,000

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# ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

**Dept/Div:** 0552 G/S Patriotic Observation Comm

**Activity:** 5092 Patriotic Observation Commission

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01450928811	Memorial Day	9,907	13,000	13,000	13,000	13,000	13,000	13,000
01450928812	Veteran's Day	13,033	13,260	13,260	13,260	13,260	13,260	13,260
01450928813	Grave Registration Office	3,000	3,060	3,060	3,060	3,060	3,060	3,060
01450928814	Care of Graves	3,427	3,500	3,500	3,500	3,500	3,500	3,500
<b><i>Patriotic Observation Commission Total</i></b>		<b>29,367</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01450938623	Alive at Five	10,000	10,000	10,000	10,000	0	0	0
01450938919	SCDC-Cultural Grants	150,000	50,000	50,000	150,000	150,000	150,000	150,000
01450938921	Stamford Symphony	20,000	10,000	10,000	30,000	21,218	21,218	21,218
01450938922	Stamford Opera	20,000	10,000	10,000	25,000	21,218	21,218	21,218
01450938925	Stamford Center for the Arts	0	0	0	150,000	21,218	21,218	21,218
<b>Stamford Cultural Develop. Corp Total</b>		<b>200,000</b>	<b>80,000</b>	<b>80,000</b>	<b>365,000</b>	<b>213,654</b>	<b>213,654</b>	<b>213,654</b>

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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5094 Harbor Commission

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01450948920	Harbor Commission	2,983	5,000	5,000	5,000	2,500	2,500	2,500
<b>Harbor Commission Total</b>		2,983	5,000	5,000	5,000	2,500	2,500	2,500

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## *Fiscal Year 2008/2009 Activity Summary Report*

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<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 610 Community &amp; Cultural Activities</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0603 Non City Agencies</i>								
6050	Community Centers	215,939	215,904	217,112	252,575	224,398	224,398	224,398
6055	Non City Social Services	325,323	325,268	325,268	364,010	338,886	338,618	338,618
6056	Non City Cultural & Environment	11,777,380	10,534,177	11,011,442	11,704,909	10,229,872	10,229,872	10,229,872
<b><i>Non City Agencies Total</i></b>		<b><i>12,318,642</i></b>	<b><i>11,075,349</i></b>	<b><i>11,553,822</i></b>	<b><i>12,321,494</i></b>	<b><i>10,793,156</i></b>	<b><i>10,792,888</i></b>	<b><i>10,792,888</i></b>
<b><i>Community &amp; Cultural Activities Total</i></b>		<b><i>12,318,642</i></b>	<b><i>11,075,349</i></b>	<b><i>11,553,822</i></b>	<b><i>12,321,494</i></b>	<b><i>10,793,156</i></b>	<b><i>10,792,888</i></b>	<b><i>10,792,888</i></b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

*Fund:* 0001 General Fund

*Bur/Office:* 610 Community & Cultural Activities

*Dept/Div:* 0603 Non City Agencies

*Activity:* 6050 Community Centers

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01460508881	Yerwood Center	66,950	67,209	66,941	75,000	69,225	69,225	69,225
01460508882	Chester Addison Community Center	51,053	50,835	51,044	52,575	52,575	52,575	52,575
01460508883	Lathon Wilder Community Center	74,136	74,610	74,127	100,000	76,848	76,848	76,848
01460508884	Glenbrook Community Center	23,800	23,250	25,000	25,000	25,750	25,750	25,750
<i>Community Centers Total</i>		215,939	215,904	217,112	252,575	224,398	224,398	224,398

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

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

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

**Activity:** 6055 Non City Social Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01460555240	Payments to Insurance Fund	21,177	18,568	18,568	22,085	22,085	21,817	21,817
01460555301	Telephone	846	0	0	900	900	900	900
01460558887	Senior Center	190,000	190,000	190,000	207,400	195,700	195,700	195,700
01460558889	Emergency Shelter	113,300	116,700	116,700	133,625	120,201	120,201	120,201
<b>Non City Social Services Total</b>		<b>325,323</b>	<b>325,268</b>	<b>325,268</b>	<b>364,010</b>	<b>338,886</b>	<b>338,618</b>	<b>338,618</b>

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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

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

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

**Activity:** 6056 Non City Cultural & Environment

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01460568605	Stamford Museum & Nature Ctr	1,289,644	1,289,644	1,289,644	1,504,000	1,328,333	1,328,333	1,328,333
01460568606	Ferguson Library	7,445,533	7,498,899	7,498,899	8,469,670	7,761,360	7,761,360	7,761,360
01460568609	Arts, Crafts & Blues on Bedford	15,000	15,000	15,000	15,000	15,000	15,000	15,000
01460568611	Stamford Historical Society	50,000	51,500	51,500	147,105	53,045	53,045	53,045
01460568613	Bartlett Arboretum	400,000	400,000	400,000	500,000	412,000	412,000	412,000
01460568614	Park Square West Garage	83,203	74,134	74,134	74,134	74,134	74,134	74,134
01460568615	Downtown Maintenance & Beautificati	30,000	30,000	30,000	30,000	30,000	30,000	30,000
01460568624	Pops in the Park	50,000	50,000	50,000	50,000	50,000	50,000	50,000
01460568821	Keep Stamford Beautiful	95,000	95,000	95,000	115,000	97,850	97,850	97,850
01460568886	DSSD Ambassador Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000
01460568895	School Readiness Program	105,000	105,000	105,000	500,000	108,150	108,150	108,150
01460568923	Smith House Contribution	2,114,000	825,000	1,302,265	0	0	0	0
01460568924	Mill River Collaborative	0	0	0	200,000	200,000	200,000	200,000
<b><i>Non City Cultural &amp; Environment Total</i></b>		<b><i>11,777,380</i></b>	<b><i>10,534,177</i></b>	<b><i>11,011,442</i></b>	<b><i>11,704,909</i></b>	<b><i>10,229,872</i></b>	<b><i>10,229,872</i></b>	<b><i>10,229,872</i></b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

**Bur/Office:** 320 Grants Administration

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

**Activity:** 3230 Other Special Revenue Funds

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01432309024	Transfer to Grant Fund #24	1,108,853	896,892	896,892	963,321	963,321	963,321	963,321
<b>Other Special Revenue Funds Total</b>		1,108,853	896,892	896,892	963,321	963,321	963,321	963,321

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 810 Debt Service

**Dept/Div:** 0103 Finance

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01480809006	Transfer to Debt Service Fund	34,000,000	37,550,000	38,587,101	26,338,146	26,338,146	26,338,146	26,338,146
01480809010	Transfer to Capital Projects	111,728	0	0	0	0	0	0
01480809015	Transfer to Mill River Tax	0	0	0	0	0	0	0
01480809093	Transfer to Risk Management Fund (	2,440,000	0	0	0	0	0	0
<b>Transfer To Debt service Fund Total</b>		<b>36,551,728</b>	<b>37,550,000</b>	<b>38,587,101</b>	<b>26,338,146</b>	<b>26,338,146</b>	<b>26,338,146</b>	<b>26,338,146</b>

### GENERAL OBLIGATION BONDS Existing Debt Service

		DUE DATE	FISCAL YEAR																					TOTAL DEBT SERVICE PRINCIPAL	TOTAL DEBT SERVICE INTEREST		
			08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28					
ISSUE OF JUN 2008	PRINCIPAL	JUL 15	0.00	4,110,000.00	4,040,000.00	3,980,000.00	3,930,000.00	615,000.00	2,375,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,050,000.00	1,077,962.50
19,050,000.00	INTEREST	JAN 15	363,943.75	281,743.75	221,143.75	121,643.75	50,893.75	38,593.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,144,695.52	
Refunding Bonds	INTEREST	JUL 15	66,723.02	363,943.75	281,743.75	221,143.75	121,643.75	50,893.75	38,593.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTALS</b>																										19,050,000.00	2,222,648.02
ISSUE OF JUN 2008	PRINCIPAL	JUN 1	3,200,000.00	4,600,000.00	4,600,000.00	4,600,000.00	4,600,000.00	4,600,000.00	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	88,000,000.00	18,053,975.00	
\$88 Million Bonds	INTEREST	JUN 1	1,625,075.00	1,575,075.00	1,503,200.00	1,431,325.00	1,359,450.00	1,284,700.00	1,209,950.00	1,135,200.00	1,067,000.00	957,000.00	880,000.00	800,250.00	712,250.00	624,250.00	536,250.00	448,250.00	360,250.00	272,250.00	181,500.00	90,750.00	0.00	0.00	0.00	16,053,975.00	
	INTEREST	DEC 1	1,625,075.00	1,575,075.00	1,503,200.00	1,431,325.00	1,359,450.00	1,284,700.00	1,209,950.00	1,135,200.00	1,067,000.00	957,000.00	880,000.00	800,250.00	712,250.00	624,250.00	536,250.00	448,250.00	360,250.00	272,250.00	181,500.00	90,750.00	0.00	0.00	0.00	36,107,950.00	
<b>TOTALS</b>																										88,000,000.00	36,107,950.00
\$47 Million BANs of 2007	PRINCIPAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	INTEREST	06/04/2008	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTALS</b>																										0.00	0.00
QZABS of JULY 2006	PRINCIPAL		78,735.35	80,309.03	81,915.21	83,553.52	85,224.59	86,929.08	88,667.66	90,441.02	92,249.84	94,094.84	95,976.73	97,896.27	99,854.19	101,851.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,257,698.65	
	INTEREST		25,152.95	23,579.27	21,973.09	20,334.78	18,663.71	16,959.22	15,220.64	13,447.28	11,638.46	9,793.46	7,911.57	5,992.03	4,034.11	2,036.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196,737.55	
<b>TOTALS</b>																										0.00	1,454,436.20
ISSUE OF FEB 2006	PRINCIPAL	FEB 15	3,250,000.00	3,250,000.00	3,250,000.00	3,250,000.00	3,250,000.00	3,250,000.00	3,250,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	55,750,000.00	
	INTEREST	FEB 15	1,201,906.25	1,120,656.25	1,039,406.25	958,156.25	876,906.25	795,656.25	738,781.25	679,875.00	623,625.00	565,500.00	505,500.00	445,500.00	385,500.00	325,500.00	263,625.00	198,000.00	132,000.00	66,000.00	0.00	0.00	0.00	0.00	0.00	10,922,093.75	
	INTEREST	AUG 15	1,201,906.25	1,120,656.25	1,039,406.25	958,156.25	876,906.25	795,656.25	738,781.25	679,875.00	623,625.00	565,500.00	505,500.00	445,500.00	385,500.00	325,500.00	263,625.00	198,000.00	132,000.00	66,000.00	0.00	0.00	0.00	0.00	0.00	10,922,093.75	
<b>TOTALS</b>																										0.00	55,750,000.00
ISSUE OF AUG 2005	PRINCIPAL	AUG 1	70,000.00	75,000.00	75,000.00	80,000.00	80,000.00	85,000.00	85,000.00	930,000.00	975,000.00	1,010,000.00	1,055,000.00	3,200,000.00	3,230,000.00	3,260,000.00	1,200,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	17,460,000.00	4,095,981.25	
REFUNDING	INTEREST	FEB 1	371,456.25	370,331.25	369,112.50	367,712.50	366,312.50	364,718.75	342,593.75	319,343.75	299,843.75	279,643.75	257,225.00	189,225.00	120,587.50	51,312.50	25,562.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,468,487.50	
	INTEREST	AUG 1	372,506.25	371,456.25	370,331.25	369,112.50	367,712.50	366,312.50	364,718.75	342,593.75	319,343.75	299,843.75	279,643.75	257,225.00	189,225.00	120,587.50	51,312.50	25,562.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,468,487.50	
<b>TOTALS</b>																										17,460,000.00	8,564,468.75
ISSUE OF MAR 2005	PRINCIPAL	AUG 1	0.00	0.00	990,000.00	0.00	0.00	0.00	2,635,000.00	2,625,000.00	2,615,000.00	6,045,000.00	6,050,000.00	3,420,000.00	3,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,800,000.00	
REFUNDING	INTEREST	FEB 1	664,693.75	664,693.75	648,606.25	648,606.25	648,606.25	648,606.25	592,375.00	538,750.00	473,375.00	322,250.00	171,000.00	85,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,107,062.50	
	INTEREST	AUG 1	664,693.75	664,693.75	648,606.25	648,606.25	648,606.25	648,606.25	592,375.00	538,750.00	473,375.00	322,250.00	171,000.00	85,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,771,756.25	
<b>TOTALS</b>																										0.00	34,000,000.00
ISSUE OF NOV 2004	PRINCIPAL	FEB 1	640,000.00	660,000.00	680,000.00	700,000.00	725,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,155,000.00	
(Parking Garage)	INTEREST	FEB 1	68,237.50	58,637.50	48,737.50	37,687.50	26,312.50	13,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252,737.50	
	INTEREST	AUG 1	68,237.50	58,637.50	48,737.50	37,687.50	26,312.50	13,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252,737.50	
<b>TOTALS</b>																										0.00	4,155,000.00
ISSUE OF SEP 2004	PRINCIPAL	SEP 1	2,445,000.00	2,445,000.00	2,445,000.00	2,445,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00	31,880,000.00	
	INTEREST	MAR 1	548,625.00	511,950.00	475,275.00	438,600.00	410,975.00	381,225.00	347,225.00	313,225.00	279,225.00	245,225.00	211,225.00	177,225.00	143,225.00	108,375.00	72,250.00	36,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,699,975.00	
	INTEREST	SEP 1	585,300.00	548,625.00	511,950.00	475,275.00	438,600.00	410,975.00	381,225.00	347,225.00	313,225.00	279,225.00	245,225.00	211,225.00	177,225.00	143,225.00	108,375.00	72,250.00	36,125.00	0.00	0.00	0.00	0.00	0.00	0.00	5,285,275.00	
<b>TOTALS</b>																										0.00	38,865,250.00
ISSUE OF NOV 2003	PRINCIPAL	AUG 15	85,000.00	2,710,000.00	2,695,000.00	2,695,000.00	60,000.00	60,000.00	3,465,000.00	8,555,000.00	5,125,000.00	2,110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,015,000.00	
REFUNDING	INTEREST	AUG 15	553,281.25	552,218.75	550,981.25	501,281.25	449,175.00	448,155.00	447,075.00	445,950.00	376,650.00	165,550.00	43,518.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,533,836.25	
	INTEREST	FEB 15	552,218.75	550,981.25	501,281.25	449,175.00	448,155.00	447,075.00	445,950.00	376,650.00	165,550.00	43,518.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,980,555.00	
<b>TOTALS</b>																										0.00	25,015,000.00
ISSUE OF MARCH 2003	PRINCIPAL	NOV 1	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00	28,000,000.00	
(NEW MONEY)	INTEREST	NOV 1	563,937.50	524,562.50	489,562.50	454,562.50	426,562.50	397,031.25	366,406.25	333,593.75	298,593.75	263,593.75	227,718.75	190,968.75	154,218.75	116,593.75	78,312.50	39,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,361,656.25	
	INTEREST	MAY 1	524,562.50	489,562.50	454,562.50	426,562.50	397																				



## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
01483012200	Social Security	37,725	0	0	0	0	0	0
01483012500	Unemployment Compensation	-66,350	0	0	0	0	0	0
01483018911	Labor Contract Estimate	1,616,579	0	0	0	0	0	0
<b>Employee Benefits Total</b>		<b>1,587,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
01490003506	NP Health & Welfare	0	313,420	313,420	297,261	297,261	297,261	297,261
01490003507	Non-Public Transportation	0	2,690,936	2,690,936	2,650,750	2,650,750	2,650,750	2,650,750
01490003508	Student Health Centers	0	179,172	179,172	179,172	179,172	179,172	179,172
01490009991	City Support	0	0	0	6,669,894	7,103,439	7,096,521	7,047,500
01490009992	Debt Service	0	0	0	19,869,127	19,869,127	19,869,127	19,869,127
01490009995	Custodians & Mechanics Retirement	0	661,200	661,200	939,148	939,148	939,148	939,148
01490009996	Pre Kindergarten	0	1,071,776	1,071,776	1,186,090	1,186,090	1,186,090	1,186,090
01490009998	Board of Education	0	203,616,045	203,616,045	215,671,882	215,671,882	213,706,755	213,356,755
<i>Education Total</i>		<i>0</i>	<i>208,532,549</i>	<i>208,532,549</i>	<i>247,463,324</i>	<i>247,896,869</i>	<i>245,924,824</i>	<i>245,525,803</i>

Salaries	Account No.	COS Direct Service to BOE		2007/2008 Adjusted	2008-2009	
<b>1012 Grants</b>						
Basis of Charge 90% of one Grant Dept. employee working on BOE Capital Reimbursements						
<b>Job Title</b>	<b>Pos.</b>	<b>Salary</b>	<b>% BOE</b>	<b>BOE Related Salary</b>		
Account Clerk II	1	\$ 52,074	90%	\$ 46,867		
01410121100 Salaries 45,518 46,867						
01410122200 Social Security 3,482 3,585						
01410122100 Medical & Life 12,791 14,052						
01410123202 Conferences & Training - 113						
01410125101 Gasoline 90 90						
01410125240 Payments to Insurance Fund 34 34						
01410126100 Office Supplies & Expenses 900 1,013						
<b>Total</b>					<b>62,816</b>	<b>65,752</b>
<b>1032 Office of the Controller</b>						
Basis of Charge Various positions within the Office of the Controller for general account payable and payroll services						
<b>Job Title</b>	<b>Pos.</b>	<b>Salary</b>	<b>% BOE</b>	<b>BOE Related Salary</b>		
Account Clerk I	1	\$ 43,192	50%	\$ 21,596		
Account Clerk II	1	\$ 52,074	30%	\$ 15,622		
Account Clerk II	1	\$ 52,074	10%	\$ 5,207		
Accountant	1	\$ 106,357	35%	\$ 37,225		
Sr. Management Analyst	1	\$ 106,357	35%	\$ 37,225		
Account Clerk II	1	\$ 51,974	25%	\$ 12,994		
Payroll Supervisor	1	\$ 100,157	40%	\$ 40,063		
Account Clerk II	1	\$ 51,774	60%	\$ 31,064		
Office Support Specialist	1	\$ 45,508	50%	\$ 22,754		
Account Clerk II	1	\$ 51,774	50%	\$ 25,887		
Controller	1	\$ 127,200	20%	\$ 25,440		
Account Clerk II	1	\$ 51,424	90%	\$ 46,282		
Accountant	1	\$ 105,707	35%	\$ 36,997		
Account Clerk I	1	\$ 43,092	50%	\$ 21,546		
<b>Total</b>					<b>379,902</b>	
01410321100 Salaries 368,901 379,902						
01410322100 Medical & Life 82,430 90,555						
01410322200 Social Security 28,221 29,063						
01410321502 Car Allowance 684 684						
01410323202 Conference & Training 800 1,200						
01410323601 Contract Services 129,500 136,500						
01410325240 Payments to Insurance Fund 8,885 9,774						
01410325301 Telephone 2,200 2,320						
01410325405 Postage 4,663 4,880						
01410325500 Copy & Printing 500 520						
01410326100 Office Supplies 3,200 3,360						
<b>Total</b>					<b>629,984</b>	<b>658,758</b>
<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 79,096 92,404						
01421333622 Contracted Services - Custodial 175,704 184,513						
01421335240 Payments to Insurance Fund 4,650 4,859						
01421335301 Telephone 918 941						
01421336202 Water 3,121 4,151						
01421336204 Electric - Utility 148,341 155,758						
01421336205 Natural Gas - Utility 30,942 31,727						
01421336206 Sewer - Utility 2,945 3,033						
01421336603 Building Maintenance 29,000 29,000						
01421336613 Building Alterations 1,000 927						
<b>Total</b>					<b>475,717</b>	<b>507,314</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	\$ 74,351	30%	\$ 22,305		
01421351100 Salaries 21,660 22,305						
01421352200 Social Security 1,657 1,706						
01421352100 Medical & Life 4,264 4,684						
<b>Total</b>					<b>27,580</b>	<b>28,696</b>

## Salaries

## Account No.

## COS Direct Service to BOE

2007/2008 Adjusted

2008-2009

**2141 Transfer Station**

Job Title	Pos.	Salary	% BOE	BOE Related Salary
Heavy Equipment Operator	1	\$ 46,515	37%	\$ 17,211
<b>Total</b>	<b>1</b>			<b>\$ 17,211</b>

Basis of Charge 37% of one Heavy Equipment Operator's total compensation  
1 hr of OT/wk during school year (42wks)

01421411100 Salary	16,540	17,211
01421411301 Overtime	1,439	1,497
01421412200 Social Security	1,375	1,431
01421412100 Medical & Life	5,258	5,777
01421415240 Payments to Insurance Fund	730	603
01421416901 Protective Clothing	115	162
01421418909 OSHA Safety	93	112
01421416801 Laundry	694	694
<b>Total</b>	<b>26,244</b>	<b>27,486</b>

**2143 Collections**

Job Title	Pos.	Salary	% BOE	BOE Related Salary
Collection Driver	1	\$ 46,455	50%	\$ 23,228
Collection Driver	1	\$ 46,455	50%	\$ 23,228
<b>Total</b>	<b>2</b>			<b>\$ 46,455</b>

Basis of Charge 50% of 2 Collection Drivers Total Compensation to pick up Garbage

01421431100 Salary	45,446	46,455
01421432200 Social Security	3,477	3,554
01421432100 Medical & Life	14,212	15,613
01421415240 Payments to Insurance Fund	4,114	5,792
01421436901 Protective Clothing	185	204
01421438909 OSHA Safety	111	120
<b>Total</b>	<b>67,545</b>	<b>71,738</b>

**2144 Haulaway**

Basis of Charge 2205 Tons Garbage @ Cities current haulaway per ton price

01421445903 Haulaway	159,045	167,113
<b>Total</b>	<b>159,045</b>	<b>167,113</b>

**2200 Engineering**

Job Title	Pos.	Salary	% BOE	BOE Related Salary
City Engineer	1	\$ 134,653	25%	\$ 33,663
Associate Engineer	1	\$ 64,187	100%	\$ 64,187
Construction Manager	1	\$ 100,243	60%	\$ 60,146
Construction Manager	1	\$ 100,243	30%	\$ 30,073
Energy Manager	1	\$ 99,807	10%	\$ 9,981
Operations Program Specialist	1	\$ 88,736	10%	\$ 8,874
Senior Construction Manager	1	\$ 112,929	100%	\$ 112,929
<b>Total</b>	<b>7</b>			<b>\$ 319,852</b>

Basis of Charge Various portions of several Engineering Dept. Employees

01422001100 Salaries	301,513	319,852
01422002200 Medical & Life	47,610	52,304
01422002100 Social Security	22,865	24,268
<b>Total</b>	<b>371,988</b>	<b>396,423</b>

**3300 Police Department**

Job Title	Pos.	Salary	% BOE	BOE Related Salary
Police Officer - SRO	5	\$ 343,055	100%	\$ 343,055

Basis of Charge 100% of Total Compensation of 5 School Resource Officers  
100% of Part-time expenses for School Crossing Guards  
100% of Police Unemployment Charge

01433001100 Salaries	305,325	343,055
01433001301 Overtime	35,730	39,043
01433001201 Part-time/Crossing Guards	690,000	690,000
01433002100 Medical & Life	71,060	78,065
01433002200 Social Security	57,730	58,325
01433002305 Police Pension Contribution	27,869	22,749
01433002500 Unemployment Compensation	15,015	18,954
01433005240 Payments to Insurance Fund	49,889	65,273
01433006605 Equipment Maintenance	6,404	6,404
<b>Total</b>	<b>1,259,022</b>	<b>1,321,869</b>

Salaries	Account No.	COS Direct Service to BOE		2007/2008 Adjusted	2008-2009	
<b>3810 Director of Health</b>						
Basis of Charge 25% of Health Director's Total Compensation						
<b>Job Title</b>	<b>Pos.</b>	<b>Salary</b>	<b>% BOE</b>	<b>BOE Related Salary</b>		
Director of Health	1	\$ 157,132	25%	\$ 39,283		
01438101100 Salary					38,139	39,283
01438101502 Car Allowance					2,335	2,335
01438101505 Deferred Compensation					3,814	3,928
01438102200 Social Security					1,913	1,913
01438102100 Medical & Life					3,553	3,903
<b>Total</b>					<b>49,753</b>	<b>51,362</b>
<b>3820 Public School Health Program</b>						
Basis of Charge 100% Board of Education Support						
<b>Job Title</b>	<b>Pos.</b>	<b>Salary</b>	<b>% BOE</b>	<b>BOE Related Salary</b>		
Dental Hygienist - 42 weeks	3	\$ 162,732	100%	\$ 162,732		
Nurse - 42 Weeks	23	\$ 1,258,099	100%	\$ 1,258,099		
<b>Total</b>	<b>26</b>			<b>\$ 1,420,831</b>		
01438201100 Salaries					1,387,202	1,420,831
01438201301 Overtime					-	-
01438201501 Clothing Allowance					9,450	9,450
01438201502 Car Allowance					8,700	8,700
01438202100 Medical & Life					531,615	547,760
01438202200 Social Security					107,509	110,082
01438202500 Unemployment Compensation					99,695	57,040
01438203001 Professional Consultant					50,000	50,000
01438205240 Payments to Insurance Fund					2,013	1,970
01438205301 Telephone					934	934
01438205405 Postage					-	-
01438205500 Copying & Printing					2,000	2,000
01438206100 Office Supplies & Expenses					3,000	4,000
01438206605 Equipment Maintenance					3,450	3,450
01438206903 Medical Supplies					35,500	46,500
<b>Total</b>					<b>2,241,068</b>	<b>2,262,717</b>
<b>3821 Private School Health Program</b>						
Basis of Charge 100% Board of Education Support						
<b>Job Title</b>	<b>Pos.</b>	<b>Salary</b>	<b>% BOE</b>	<b>BOE Related Salary</b>		
Dental Hygienist - 42 weeks	2	\$ 105,399	100%	\$ 105,399		
Nurse - 42 Weeks	5	\$ 468,114	100%	\$ 468,114		
<b>Total</b>	<b>8</b>			<b>\$ 573,513</b>		
01438211100 Salaries					418,962	573,513
01438211301 Overtime					-	-
01438211501 Clothing Allowance					2,300	3,840
01438211502 Car Allowance					15,200	15,200
01438212100 Medical & Life					261,881	306,526
01438212200 Social Security					33,428	45,331
01438212500 Unemployment Compensation					11,281	30,077
01438213001 Professional Consultant					15,000	15,000
01438215101 Gasoline					220	220
01438215240 Payments to Insurance Fund					584	594
01438215405 Postage					-	-
01438215500 Copying & Printing					500	500
01438216100 Office Supplies & Expenses					1,000	1,000
01438216605 Equipment Maintenance					2,100	4,500
01438216907 Clinic Supplies					3,500	6,000
<b>Total</b>					<b>765,956</b>	<b>1,002,301</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	\$ 113,229	75%	\$ 84,922		
Office Support Specialist	1	\$ 45,158	50%	\$ 22,579		
<b>Total</b>	<b>2</b>			<b>\$ 107,501</b>		
01438221100 Salary					104,384	107,501
01438222200 Social Security					7,465	7,465
01438222100 Medical & Life					17,765	19,516
<b>Total</b>					<b>129,614</b>	<b>134,482</b>

## Salaries

Account No.

COS Direct Service to BOE

2007/2008 Adjusted

2008-2009

**3830 Health Inspection Services**

Job Title	Pos.	Salary	% BOE	BOE Related Salary
Director of Environmental Insp.	1	\$ 113,129	5%	\$ 5,656
Inspector I	1	\$ 51,463	5%	\$ 2,573
Inspector II	10	\$ 658,303	5%	\$ 32,915
Inspector III	1	\$ 94,528	5%	\$ 4,726
Office Support Specialist	2	\$ 90,666	5%	\$ 4,533
<b>Total</b>	<b>15</b>			<b>\$ 50,404</b>

Basis of Charge 5% of Department's total time

01438301100 Salaries	47,686	50,404
01438301301 Overtime	1,950	2,144
01438301503 Tool Allowance	10	15
01438302100 Medical & Life	11,369	13,627
01438302200 Social Security	3,802	4,021
01438305101 Gasoline	210	246
01438305240 Payments to Insurance Fund	528	393
01438305301 Telephone	538	538
01438305303 Communication Utilities	27	27
01438306100 Office Supplies & Expenses	250	275
01438306605 Equipment Maintenance	300	315
01438306700 Small Tools & Replacement	100	110
01438306901 Protective Clothing	50	50
01438307301 Capital Outlay - Equipment		1,000
01438316700 Mosquito/Small Tools & Replacement	-	-
<b>Total</b>	<b>66,820</b>	<b>73,165</b>

**4020 Human Resources**

Job Title	Pos.	Salary	% BOE	BOE Related Salary
Human Resources Director	1	\$ 102,479	15%	\$ 15,372
Ass't Human Resources Dir.	1	\$ 99,099	10%	\$ 9,910
Personnel Specialist	1	\$ 106,057	40%	\$ 42,423
Human Resources Assistant	1	\$ 55,060	10%	\$ 5,506
Human Resources Assistant	1	\$ 49,384	5%	\$ 2,469
HRIS Assistant	1	\$ 54,410	5%	\$ 2,721
Benefits Clerk	1	\$ 48,546	10%	\$ 4,855
Office Support Specialist	1	\$ 41,512	5%	\$ 2,076
<b>Total</b>	<b>8</b>			<b>\$ 85,330</b>

Basis of Charge Various positions within Human Resources for non-teaching positions

01440201100 Salaries	82,909	85,330
01440202100 Medical & Life	14,212	15,613
01440202200 Social Security	6,343	6,528
<b>Total</b>	<b>103,464</b>	<b>107,471</b>

**8401 Pension**Basis of Charge Pro-rated share of pension cost based on full-time head count for employees of Classified Employee Retirement Fund (CERF)  
84 Full Time BOE Employees, 51.2 Full time equivalent COS Employees

01484012302 Classified Pension Fund	142,888	170,853
<b>Total</b>	<b>142,888</b>	<b>170,853</b>

<b>Total</b>	<b>6,579,503</b>	<b>7,047,500</b>
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MAYOR  
DANNEL P. MALLOY



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CITY OF STAMFORD  
OFFICE OF THE MAYOR

March 8, 2008

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. **2008-2009 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. **2008-2009 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. **2008-2009 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. **2008-2009: Grants, Police Extra Duty, and Marina Operating Budgets:** The Grants budget increase is due to increased medical insurance costs and various grant adjustments. The Grants budget continues its commitment to youth employment and violence prevention by maintaining funding levels for those programs. The Police Extra Duty fund identifies a lower amount transferred to the general fund from the prior year. This is a result of a revised collection rate based on historical data. The Marina budget does not change significantly from the current year projections.
5. **2008-2009 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.
6. **2008-2009 Smith House Skilled Nursing Facility:** The Smith House Skilled Nursing facility budget is moved to the general fund under the Office of Public Safety Health and Welfare functional area. It has been determined and reaffirmed by the City's outside auditors that Smith House is not truly representative of an enterprise type fund since it is not currently, nor is it projected to be self sufficient in the future. A determination has been made that it should be accounted for in the same manner as any other City department in the General Fund. The FY 2007-08 approved and revised budget remains under the special revenue funds category as a transfer request to move Smith House to the general fund is pending by the Board of Finance. This is also why the Smith House projected budget for FY 2007-08 has been included in the General Fund along with their requested FY 2008-09 budget as it is assumed the Board of Finance will approve the transfer request.

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 \$625,747. 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 2008/2009 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 2009</i></b>
<hr/>			
<b><i>2138</i></b>	<b><i>Marina Management</i></b>		
	Marina Supervisor	1	58,589
	CHARGEBACK from Parking Fund	0	40,187
	Maintenance Worker	1	36,572
		<hr/>	
		2138 Total	2
			135,348
		<b><i>Grand Total</i></b>	<b><i>2</i></b>
			<b><i>135,348</i></b>

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## ***FY 2008/2009 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 2009</b></i>
<hr/>			
2139	<i>Parking Management</i>		
	Traffic Viol Officer - 37.5	6	281,684
	Traffic Viol Officer - 40	2	104,513
	Customer Services Supv	1	100,157
	Parking Meter Technician	2	95,237
	Cashier	2	85,715
	Traffic Violations Foreman	1	68,770
	Permit Clerk	1	51,618
	Head Cashier	1	51,418
	CHARGEBACK from Traffic Maintenance	0	47,861
	Maintenance Worker	1	46,231
	Account Clerk I	1	43,092
	Laborer 37.5	1	43,084
	CHARGEBACK to Cashiering & Permitting	0	-38,098
	CHARGEBACK to Marina	0	-40,187
		<hr/>	
	2139 Total	19	941,095
	<i><b>Grand Total</b></i>	<b>19</b>	<b>941,095</b>

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## ***FY 2008/2009 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 2009</i></b>
<hr/>			
<b><i>2400</i></b>	<b><i>Water Pollution Control Admin.</i></b>		
	Water Poll Control Bur Ch	1	127,500
	Supervising Engineer	1	106,257
	Administration Manager	1	106,057
	Mtce. & Const. Supv. - WPCA	1	88,386
	Plant Mtce Cntrl Clk	1	48,934
	Clerk Typist II	1	46,231
	<b>2400 Total</b>	<b>6</b>	<b>523,364</b>
<hr/>			
<b><i>2411</i></b>	<b><i>Process Control</i></b>		
	Shift Foreman- WPCA	5	342,252
	Plant Operator-WPCA 40	2	117,119
	Plant Operator I - WPCA	2	102,979
	Plant Operator II - WPCA	1	60,664
	<b>2411 Total</b>	<b>10</b>	<b>623,015</b>
<hr/>			
<b><i>2412</i></b>	<b><i>Laboratories</i></b>		
	Lab Tech-WPCA	3	206,465
	Laboratory Director-WPCA	1	93,914
	Asst Chemist	1	78,737
	<b>2412 Total</b>	<b>5</b>	<b>379,116</b>
<hr/>			
<b><i>2413</i></b>	<b><i>Sludge Processing and Disposal</i></b>		
	Plant Operator-WPCA 40	3	175,379
	Plant Operator II - WPCA	1	60,664
	Laborer 40	1	43,514
	<b>2413 Total</b>	<b>5</b>	<b>279,557</b>
<hr/>			
<b><i>2414</i></b>	<b><i>Stormwater Mgmt</i></b>		
	Permit Coordinator	1	67,184

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## ***FY 2008/2009 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 2009</i></b>
<hr/>			
2414	<i>Stormwater Mgmt</i>		
		2414 Total	1 67,184
<hr/>			
2422	<i>Equipment Maintenance</i>		
	Maintenance Mechanic 40	2	116,369
	Mt II-Electrician/UAW 35	1	71,192
	Master Mech-Water Poll Control	1	65,600
		2422 Total	4 253,161
<hr/>			
2423	<i>Pump Station Maintenance</i>		
	Maintenance Mechanic 40	3	174,729
	Mt II-Electrician/UAW 35	1	65,181
		2423 Total	4 239,910
<hr/>			
2424	<i>Sanitary Sewer Maintenance</i>		
	Maintenance Mechanic 40	2	116,169
		2424 Total	2 116,169
<hr/>			
2430	<i>Billing Services</i>		
	Account Analyst - WPCA	1	65,566
	Delinquent Acct Processor-WPCA	1	49,177
	Account Clerk II	1	44,160
	CHARGEBACK from Revenue Services	0	33,355
	CHARGEBACK from Tax Administration	0	7,123
		2430 Total	3 199,381
		<b>Grand Total</b>	<b>40 2,680,857</b>

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## ***FY 2008/2009 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 2009</i></b>
<hr/>			
2610	<i>E. G. Brennan Golf Course</i>		
	Laborer 37.5	3	128,552
	Supt of Greens	1	88,836
	Asst Superintendent of Greens	1	61,679
	Cashier	1	43,331
	CHARGEBACK from Operations Admin	0	12,028
		<hr/>	
		2610 Total	6
			334,426
		<b><i>Grand Total</i></b>	<b>6</b>
			<b>334,426</b>

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## ***FY 2008/2009 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 2009</i></b>
<b><i>8381 Risk Manager</i></b>			
	Risk Manager	1	97,799
	Safety & Training Officer	1	81,727
	Office Support Specialist	1	45,808
		<b><i>8381 Total</i></b>	<b><i>225,335</i></b>
		<b><i>Grand Total</i></b>	<b><i>225,335</i></b>

## GRANT FUNDED PROGRAMS SUMMARY 2008/09

### EXPENSE

### REVENUE

PROGRAM (GRANT) NAME	ORIGINAL 2007/08	REVISED 2007/08	APPROVED 2008/09	INCREASE (DECREASE)	PROGRAM GRANT	GENERAL FUND	EXISTING FUNDS	TOTAL APPROVED
WIC FARMERS MARKET	1,319	1,399	1,399	0	1,399			1,399
WIC	415,624	618,124	636,150	18,026	542,500	93,650		636,150
AIDS EDUCATION RISK REDUCTION	425,073	425,073	443,006	17,933	235,194	207,812		443,006
HIV MOBILE PREVENTION SERVICES	49,180	49,180	55,408	6,228	41,855	13,553		55,408
COA OUTREACH GRANT	66,138	67,753	68,738	985	55,476	13,262		68,738
HEALTH EDUCATION RISK REDUCTION	21,264	21,264	20,913	(351)	20,913			20,913
IMMUNIZATION PROGRAM	100,284	100,284	102,096	1,812	88,725	13,371		102,096
LOCAL PREVENTION COUNCIL	7,130	7,130	7,130	0	7,130			7,130
SENIOR HEALTH PROGRAM	79,247	79,247	81,544	2,297	38,017	43,527		81,544
COST SHARING GRANT	115,098	143,909	143,909	(0)	143,909	0		143,909
TB & PULMONARY DISEASES PROGRAM	87,803	87,803	93,255	5,452	65,975	27,280		93,255
STD CLINIC GRANT	30,940	30,423	32,691	2,268	29,625	3,066		32,691
YOUTH SERVICES BUREAU	505,431	505,431	518,248	12,817	59,930	458,318		518,248
QUALITY ENHANCEMENT	82,398	82,398	82,398	0	82,398			82,398
BIOTERRORISM EMERGENCY RESPONSE	112,347	112,347	125,395	13,047	88,879	36,516		125,395
DAYCARE GRANT	1,878,958	1,878,958	2,274,710	395,752	2,274,710			2,274,710
911 TELECOMMUNICATIONS GRANT	239,473	239,473	252,375	12,902	243,820	8,555		252,375
SCHOOL READINESS PROGRAM	3,604,495	3,977,778	3,948,513	(29,265)	3,941,353	7,160		3,948,513
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	30,000	30,000	86,400	56,400	64,800		21,600	86,400
<b>TOTAL</b>	<b>7,981,706</b>	<b>8,587,479</b>	<b>9,103,781</b>	<b>516,302</b>	<b>8,118,860</b>	<b>963,321</b>	<b>21,600</b>	<b>9,103,781</b>



Salaries	Account No.	Grants Fund #24	2007/08	Revised 2007/08	2008/09	Increase (Decrease)
<b>9700-F100-F3 WIC Farmers Market</b>						
	243F100331002	Revenue - Farmers WIC Grant	1,319	1,399	1,399	-
	24401101203	Farmers WIC/Seasonal	1,225	1,300	1,300	-
	24401102200	Farmers WIC/Social Security	94	99	99	-
	<b>Total</b>		<b>1,319</b>	<b>1,399</b>	<b>1,399</b>	<b>-</b>
<b>9701-F100-F3 WIC Grant</b>						
	243F1003311000	Revenue - WIC Grant	340,000	542,500	542,500	-
	24303923811000	Revenue - Transfer From General Fund	75,624	75,624	93,650	18,026
	<b>Total</b>		<b>415,624</b>	<b>618,124</b>	<b>636,150</b>	<b>18,026</b>
	24401111100	WIC/Salaries	294,454	294,454	301,266	6,812
	24401111301	WIC/Overtime	2,500	2,500	3,000	500
	24401111502	WIC/Car Allowance	1,300	1,300	1,300	-
	24401112100	WIC/Medical & Life Insurance	88,655	88,655	98,810	10,155
	24401112200	WIC/Social Security	22,717	22,717	23,276	559
	24401113202	WIC/Conferences & Training	2,848	2,848	2,848	-
	24401113601	WIC/Contracted Services	-	202,500	202,500	-
	24401115301	WIC/Telephone	400	400	400	-
	24401115500	WIC/Copying & Printing	250	250	250	-
	24401116100	WIC/Office Supplies & Expense	2,500	2,500	2,500	-
	<b>Total</b>		<b>415,624</b>	<b>618,124</b>	<b>636,150</b>	<b>18,026</b>
<b>9702-F930-F3 Aids Risk Reduction Grant</b>						
	243F9303319306	Revenue - Aids Education Risk Reduction	235,194	235,194	235,194	-
	24303923811000	Revenue - Transfer From General Fund	189,879	189,879	207,812	17,933
	<b>Total</b>		<b>425,073</b>	<b>425,073</b>	<b>443,006</b>	<b>17,933</b>
	24401501201	Aids Ed/Risk Re/Part-Time	3,182	3,182	3,278	96
	24401501202	Aids Ed/Risk Re/Permanent Part-Time	296,990	296,990	307,156	10,166
	24401502100	Aids Ed/Risk Re/Medical & Life Ins	85,798	85,798	92,684	6,886
	24401502200	Aids Ed/Risk Re/Social Security	22,963	22,963	23,748	785
	24401503202	Aids Ed/Risk Re/Conferences & Train	1,000	1,000	1,000	-
	24401505103	Aids Ed/Risk Re/Travel	1,240	1,240	1,240	-
	24401505301	Aids Ed/Risk Re/Telephone	1,300	1,300	1,300	-
	24401505400	Aids Ed/Risk Re/Advertising	200	200	200	-
	24401505500	Aids Ed/Risk Re/Copying & Printing	300	300	300	-
	24401506100	Aids Ed/Risk Re/Office Supplies	2,400	2,400	2,400	-
	24401506120	Aids Ed/Risk Re/Program Supplies	6,000	6,000	6,000	-
	24401506907	Aids Ed/Risk Re/Clinic Supplies	400	400	400	-
	24401508806	Aids Ed/Risk Re/Direct Service Grant	3,300	3,300	3,300	-
	<b>Total</b>		<b>425,073</b>	<b>425,073</b>	<b>443,006</b>	<b>17,933</b>
<b>9703-F930-F3 HIV Mobile Prevention Services</b>						
	243F9303319306	Revenue - HIV Mobile Prevention Services	41,855	41,855	41,855	-
	24303923811000	Revenue - Transfer from General fund	7,325	7,325	13,553	6,228
	<b>Total</b>		<b>49,180</b>	<b>49,180</b>	<b>55,408</b>	<b>6,228</b>
	24401501202	Aids Ed/Risk Re/Permanent Part-Time	30,607	30,607	36,504	5,897
	24401502100	Aids Ed/Risk Re/Medical & Life Ins	7,522	7,522	7,401	(121)
	24401502200	Aids Ed/Risk Re/Social Security	2,341	2,341	2,793	452
	24401503202	Aids Ed/Risk Re/Conferences & Train	100	100	100	-
	24401505101	Aids Ed/Risk Re/Gasoline	700	700	700	-
	24401505103	Aids Ed/Risk Re/Travel	100	100	100	-
	24401505301	Aids Ed/Risk Re/Telephone	800	800	800	-
	24401505500	Aids Ed/Risk Re/Copying & Printing	400	400	400	-
	24401506100	Aids Ed/Risk Re/Office Supplies	510	510	510	-
	24401506120	Aids Ed/Program Supplies	1,600	1,600	1,600	-
	24401506601	Aids Ed/Risk Re/Vehicle Maintenance	3,000	3,000	3,000	-
	24401506907	Aids Ed/Risk Re/Clinic Supplies	1,500	1,500	1,500	-
	<b>Total</b>		<b>49,180</b>	<b>49,180</b>	<b>55,408</b>	<b>6,228</b>

Job Title	Budget
Coordinator	\$ 58,575
Nutritionist	\$ 52,391
Nutritionist	\$ 62,212
Nutrition Aide	\$ 42,696
Nutrition Aide	\$ 42,696
Nutrition Aide	\$ 42,696
	<b>\$ 301,266</b>

Salaries	Account No.	Grants Fund #24	2007/08	Revised 2007/08	2008/09	Increase (Decrease)
<b>9704-F930-F3 COA Outreach Grant</b>						
		243F9303311500 Revenue - COA Outreach Grant	53,861	55,476	55,476	-
		24303923811000 Revenue - Transfer From General Fund	12,277	12,277	13,262	985
		<b>Total</b>	<b>66,138</b>	<b>67,753</b>	<b>68,738</b>	<b>985</b>
		24401511100 COA /Salaries	53,017	53,017	54,608	1,591
		24401511301 COA /Overtime	1,000	2,615	2,000	(615)
		24401511502 COA /Car allowance	140	140	150	10
		24401512100 COA /Medical & Life Ins	7,799	7,799	7,549	(250)
		24401512200 COA /Social Security	4,132	4,132	4,331	199
		24401516100 COA/Office Supplies	50	50	100	50
		<b>Total</b>	<b>66,138</b>	<b>67,753</b>	<b>68,738</b>	<b>985</b>
<b>9705-F930-F3 Health Risk Reduction Grant</b>						
		243F9303319307 Revenue - Health Risk Reduction Grant	21,264	21,264	20,913	(351)
		24401521100 Health Risk Red/Salaries	16,581	16,581	16,459	(122)
		24401522100 Health Risk Red/Medical & Life	3,415	3,415	3,195	(220)
		24401522200 Health Risk Red/Social Security	1,268	1,268	1,259	(9)
		<b>Total</b>	<b>21,264</b>	<b>21,264</b>	<b>20,913</b>	<b>(351)</b>
		243F9303319309 Revenue - Immunization Expansion Prog.	88,725	88,725	88,725	-
		24303923811000 Revenue - Transfer from General fund	11,559	11,559	13,371	1,812
		<b>Total</b>	<b>100,284</b>	<b>100,284</b>	<b>102,096</b>	<b>1,812</b>
		24401541100 Immunization Sv/Salaries	61,369	61,369	66,077	4,708
		24401541201 Immunization Sv/Part-Time	10,485	10,485	7,499	(2,986)
		24401541501 Immunization Sv/Clothing Allowance	350	350	350	-
		24401542100 Immunization Sv/Medical & Life	19,848	19,848	19,741	(107)
		24401542200 Immunization Sv/Social Security	5,497	5,497	5,629	132
		24401543202 Immunization Sv/Conferences & Training	1,200	1,200	1,200	-
		24401546100 Immunization Sv/Office Supplies	535	535	600	65
		24401546120 Immunization Sv/Program Supplies	1,000	1,000	1,000	-
		<b>Total</b>	<b>100,284</b>	<b>100,284</b>	<b>102,096</b>	<b>1,812</b>
<b>9707-F930-F5 Local Prevention Council</b>						
		243F9303319302 Revenue - Local Prevention Council	7,130	7,130	7,130	-
		24401558806 LPC/Direct Service Grant	7,130	7,130	7,130	-
<b>9708-F930-F3 Senior Health Program</b>						
		243F9303319311 Revenue - Senior Health Program	40,000	40,000	38,017	(1,983)
		24303923811000 Revenue - Transfer from General fund	39,247	39,247	43,527	4,280
		<b>Total</b>	<b>79,247</b>	<b>79,247</b>	<b>81,544</b>	<b>2,297</b>
		24401561100 Senior Health/Salaries	65,770	65,770	67,743	1,973
		24401562100 Senior Health/Medical & Life Ins	7,646	7,646	7,819	173
		24401562200 Senior Health/Social Security	5,031	5,031	5,182	151
		24401566100 Senior Health/Office Supplies	400	400	400	-
		24401566907 Senior Health/Clinic Supplies	400	400	400	-
		<b>Total</b>	<b>79,247</b>	<b>79,247</b>	<b>81,544</b>	<b>2,297</b>

Job Title	Budget
Outreach Coordinator	\$ 54,608

Job Title	Salary Budget
Epidemiologist	\$ 16,459

(See Footnote)

Job Title	Salary Budget
Outreach Worker	\$ 66,077

Job Title	Salary Budget
Public Health Nurse	\$ 67,743

Salaries	Account No.	Grants Fund #24	2007/08	Revised 2007/08	2008/09	Increase (Decrease)
<b>9709-S130-S3 Cost Sharing Grant</b>						
	243S1303321301	Revenue - Cost Sharing Grant	115,098	143,909	143,909	-
	24303923811000	Revenue - Transfer from General fund	0	-	-	-
		<b>Total</b>	<b>115,098</b>	<b>143,909</b>	<b>143,909</b>	<b>-</b>
	24402101100	Cost Sharing Grant/Salaries	87,533	87,533	89,293	1,760
	24402101201	Cost Sharing Grant/Part Time	-	-	6,610	6,610
	24402102100	Cost Sharing Grant/Medical & Life	20,868	22,409	34,069	11,660
	24402102200	Cost Sharing Grant/Social Security	6,697	6,697	7,337	640
	24402103001	Cost Sharing Grant/Professional Consultant	-	27,270	6,600	(20,670)
		<b>Total</b>	<b>115,098</b>	<b>143,909</b>	<b>143,909</b>	<b>(0)</b>
<b>9710-S130-S3 Tuberculosis &amp; Pulmonary Diseases</b>						
	243S1303321303	Revenue - TB & Pulmonary Diseases	65,975	65,975	65,975	-
	24303923811000	Revenue - Transfer from General fund	21,828	21,828	27,280	5,452
		<b>Total</b>	<b>87,803</b>	<b>87,803</b>	<b>93,255</b>	<b>5,452</b>
	24402111100	TB Control/Salaries	54,497	54,497	58,423	3,926
	24402111301	TB Control/Overtime	7,420	7,420	8,497	1,077
	24402111501	TB Control/Clothing Allowance	350	350	350	-
	24402112100	TB Control/Medical & Life Ins	18,378	18,378	18,865	487
	24402112200	TB Control/Social Security	5,758	5,758	5,119	(639)
	24402113202	TB Control/Conferences & Training	900	900	1,500	600
	24402116100	TB Control/Office Supplies & Exp	300	300	200	(100)
	24402116907	TB Control/Clinic Supplies	200	200	300	100
		<b>Total</b>	<b>87,803</b>	<b>87,803</b>	<b>93,255</b>	<b>5,452</b>
<b>9711-S120-S3 STD Clinic Grant</b>						
	243S1303321302	Revenue - STD Clinic Grant - State	29,187	29,625	29,625	-
	24303923811000	Revenue - Transfer from General fund	798	798	3,066	2,268
		<b>Total</b>	<b>29,985</b>	<b>30,423</b>	<b>32,691</b>	<b>2,268</b>
	24402121201	STD Clinic/Part-Time	20,554	18,900	21,684	2,784
	24402121301	STD Clinic/Overtime	4,843	4,950	5,209	259
	24402122200	STD Clinic/Social Security	1,943	2,073	398	(1,675)
	24402123202	STD Clinic/Conferences & Training	900	1,800	1,500	(300)
	24402126906	STD Clinic/Laboratory Supplies	800	800	2,000	1,200
	24402128835	STD Clinic/VD Clinic	1,900	1,900	1,900	-
		<b>Total</b>	<b>30,940</b>	<b>30,423</b>	<b>32,691</b>	<b>2,268</b>
<b>9712-S140-S6 Youth Services Bureau</b>						
	243S1203321201	Revenue - Youth Services Bureau	59,938	59,938	59,930	(8)
	24303923811000	Revenue - Transfer from General fund	445,493	445,493	458,318	12,825
		<b>Total</b>	<b>505,431</b>	<b>505,431</b>	<b>518,248</b>	<b>12,817</b>
	24401581100	Youth Serv Bur/Salaries	128,348	128,348	126,121	(2,227)
	24401581202	Youth Serv Bur/Permanent Part time	35,415	35,415	36,337	922
	24401582100	Youth Serv Bur/Medical & Life	33,571	33,571	44,893	11,322
	24401582200	Youth Serv Bur/Social Security	12,528	12,528	12,428	(100)
	24401583202	Youth Serv Bur/Conferences & Training	2,000	2,000	2,500	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	100	100	1,000	900
	24401586100	Youth Serv Bur/Office Supplies & Expenses	1,500	1,500	3,000	1,500
	24401588806	Youth Serv Bur/Direct Service Grant	288,319	288,319	288,319	-
		<b>Total</b>	<b>505,431</b>	<b>505,431</b>	<b>518,248</b>	<b>12,817</b>

Job Title	Salary Budget
Outreach Worker	\$ 33,842
Epidemiologist (See Footnote)	\$ 55,451
	\$ 89,293

Job Title	Salary Budget
Public Health Nurse	\$ 58,423

Job Title	Salary Budget
Director of YSB	68,048
Project Coordinator	58,073
	126,121

Salaries	Account No.	Grants Fund #24	2007/08	Revised 2007/08	2008/09	Increase (Decrease)
	9713-S140-S3	<b>Quality Enhancement</b>				
	243S9003321805	Revenue - Quality Enhancement	<b>82,398</b>	<b>82,398</b>	<b>82,398</b>	-
	24402533601	Qual En/Contracted Services	<b>82,398</b>	<b>82,398</b>	<b>82,398</b>	-
	9714-F930-F3	<b>Bioterrorism Emergency Response</b>				
	243F9303311521	Revenue - Bioterrorism Emergency Response	78,075	78,075	88,879	10,804
	243F9303311522	Revenue - Bioterrorism Oversight	5,000	5,000	-	(5,000)
	24303923811000	Transfer from General Fund	29,272	29,272	36,516	7,243
		<b>Total</b>	<b>112,347</b>	<b>112,347</b>	<b>125,395</b>	<b>13,047</b>
	24401681100	Bioterrorism/Salaries	79,980	79,980	81,955	1,975
	24401682100	Bioterrorism/Medical & Life	18,349	18,349	18,920	571
	24401682200	Bioterrorism/Social Security	6,118	6,118	6,270	151
	24401683202	Bioterrorism/Conferences & Training	1,400	1,400	2,500	1,100
	24401683601	Bioterrorism/Contracted Services	-	-	10,000	10,000
	24401686100	Bioterrorism/Office Supplies	550	550	1,000	450
	24401686120	Bioterrorism/Program Supplies	-	-	4,750	4,750
	24401686903	Bioterrorism/Medical Supplies	950	950	-	(950)
	24401715301	Bioterrorism/Telephone	253	253	-	(253)
	24401715302	Bioterrorism/Data Communications	420	420	-	(420)
	24401716100	Bioterrorism/Office Supplies	4,327	4,327	-	(4,327)
		<b>Total</b>	<b>112,347</b>	<b>112,347</b>	<b>125,395</b>	<b>13,047</b>
	9715-0650-S3	<b>Day Care Grant</b>				
	243S1503321501	Revenue - Day Care Grant	<b>1,878,958</b>	<b>1,878,958</b>	<b>2,274,710</b>	<b>395,752</b>
	24402428605	DayCare/Allotment	<b>1,878,958</b>	<b>1,878,958</b>	<b>2,274,710</b>	<b>395,752</b>
	9716-S170-S3	<b>911 Telecommunications</b>				
	243S0003322000	Revenue - 911 Telecommunications	227,859	227,859	243,820	15,961
	24303923811000	Transfer from General Fund	11,614	11,614	8,555	(3,059)
		<b>Total</b>	<b>239,473</b>	<b>239,473</b>	<b>252,375</b>	<b>12,902</b>
	24403381100	911/Salaries	227,457	227,457	237,793	10,336
	24403388806	911/Direct Service	12,016	12,016	14,582	2,566
		<b>Total</b>	<b>239,473</b>	<b>239,473</b>	<b>252,375</b>	<b>12,902</b>
	9717-0101-S3	<b>School Readiness Program</b>				
	243S9003329804	Revenue - School Readiness	3,589,771	3,963,054	3,941,353	(21,701)
	24303923811000	Revenue - Transfer from General fund	14,724	14,724	7,160	(7,564)
		<b>Total</b>	<b>3,604,495</b>	<b>3,977,778</b>	<b>3,948,513</b>	<b>(29,265)</b>
	24402411100	SRP/Salaries	59,991	59,991	54,909	(5,082)
	24402412100	SRP/Medical & Life	18,644	18,644	19,849	1,205
	24402412200	SRP/Social Security	4,589	4,589	4,201	(388)
	24402413601	SRP/Contracted Services	3,514,771	3,888,054	3,865,554	(22,500)
	24402415103	SRP/Travel	3,500	3,500	1,500	(2,000)
	24402416100	SRP/Office Supplies	3,000	3,000	2,500	(500)
		<b>Total</b>	<b>3,604,495</b>	<b>3,977,778</b>	<b>3,948,513</b>	<b>(29,265)</b>

Job Title	Salary Budget
Coordinator	\$ 81,955

Job Title	Salary Budget
Public Safety Dispatcher	\$ 57,738
Public Safety Dispatcher	\$ 59,001
Public Safety Dispatcher	\$ 60,527
Public Safety Dispatcher	\$ 60,527
	<b>\$ 237,793</b>

Job Title	Salary Budget
School Readiness Coordinator	\$ 54,909

Salaries	Account No.	Grants Fund #24	2007/08	Revised 2007/08	2008/09	Increase (Decrease)
	9718-F150-F3	<b>Emergency Management</b>				
	243F8303318301	Revenue - Emergency Management	37,252	37,252	37,252	-
	24303923811000	Revenue - Transfer from General fund	37,252	37,252	37,252	-
		<b>Total</b>	<b>74,504</b>	<b>74,504</b>	<b>74,504</b>	<b>-</b>
	24433801100	Emergency Manage/Salaries	<b>74,504</b>	<b>74,504</b>	<b>74,504</b>	<b>-</b>
	9719-0350-S3	<b>Fire Training School</b>				
	243S0003322000	Revenue - State Assistance	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>
	24403523201	Fire Training/Education & Training	27,500	27,500	27,500	-
	24403526614	Fire Training/Facility Maintenance	27,500	27,500	27,500	-
		<b>Total</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>
	9720-F200-F3	<b>DUI Enforcement Comprehensive</b>				
	243F2003311501	Revenue - DUI Grant	22,500	22,500	64,800	42,300
DUI matching funds will come existing Police ov	24303923811000	Transfer from General Fund	7,500	7,500	21,600	14,100
		<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>86,400</b>	<b>56,400</b>
	24401411301	DUI/Overtime	<b>30,000</b>	<b>30,000</b>	<b>86,400</b>	<b>56,400</b>

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

Job Title	Salary Budget
Epidemiologist	\$ 71,910

**Transfer from General Fund Summary**

WIC	75,624	75,624	93,650	18,026
AIDS Education Risk Reduction	189,879	189,879	207,812	17,933
HIV Mobile Prevention Services	7,325	7,325	13,553	6,228
COA Outreach Grant	12,277	12,277	13,262	985
Immunization	11,559	11,559	13,371	1,812
Senior Health	39,247	39,247	43,527	4,280
Tuberculosis & Pulmonary Diseases	21,828	21,828	27,280	5,452
Sexually Transmitted Diseases	798	798	3,066	2,268
Youth Service Bureau	445,493	445,493	458,318	12,825
Bioterrorism Emergency Response	29,272	29,272	36,516	7,243
911 Telecommunications	11,614	11,614	8,555	(3,059)
School Readiness	14,724	14,724	7,160	(7,564)
Emergency Management	37,252	37,252	37,252	-
<b>Total</b>	<b>896,892</b>	<b>896,892</b>	<b>963,321</b>	<b>66,429</b>

**Police Extra Duty Fund  
Fund #42**

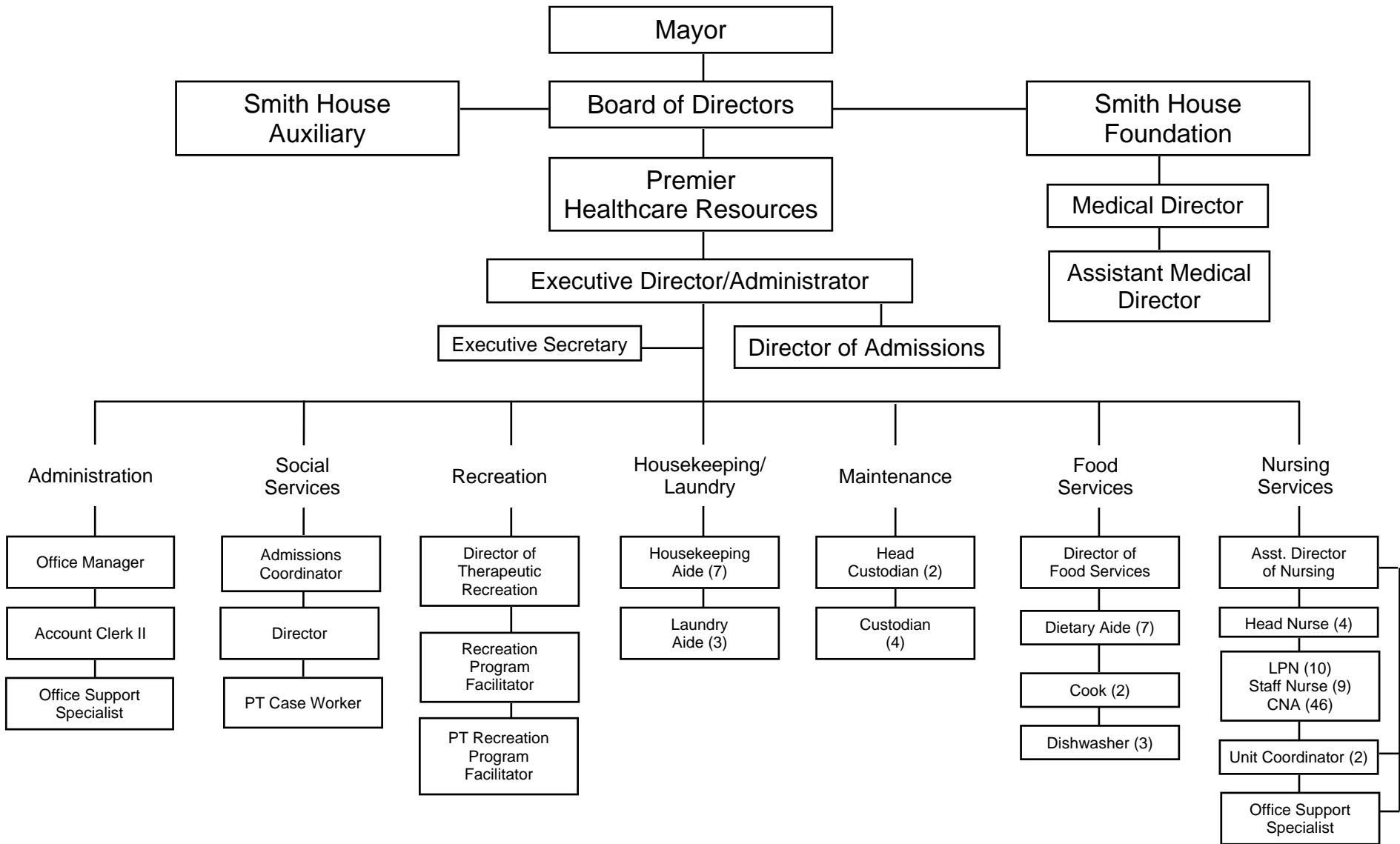
<u>Reference Number</u>	<u>Account Title</u>	<u>FY07-08 Original Budget</u>	<u>FY07-08 Revised Budget</u>	<u>FY08-09 Adopted Budget</u>	<u>Increase/ (Decrease)</u>
42303303421047	Extra Duty User Fees	\$ 4,190,779	\$ 4,190,779	\$ 5,249,837	\$ 1,059,058
42433201303	Extra Duty Overtime	\$ 3,689,338	\$ 3,641,812	\$ 4,797,000	\$ 1,155,188
42433202200	Extra Duty FICA (Med)	\$ -	\$ 47,526	\$ 69,557	\$ 22,031
42433203601	Extra Duty Contracted Services	\$ 141,884	\$ 141,884	\$ 146,140	\$ 4,256
42433209002	Transfer to General Fund	\$ 359,557	\$ 359,557	\$ 237,140	\$ (122,417)
	<b>Total</b>	<b>\$ 4,190,779</b>	<b>\$ 4,190,779</b>	<b>\$ 5,249,837</b>	<b>\$ 1,059,058</b>

## ***Fiscal Year 2008/2009 Board of Representatives 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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
42433201303	Extra Duty/Overtime	3,459,994	7,331,150	3,641,812	4,797,000	4,797,000	4,797,000	4,797,000
42433202200	Social Security	44,322	47,526	47,526	69,557	69,557	69,557	69,557
42433203601	Contracted Services	136,851	283,768	141,884	146,140	146,140	146,140	146,140
42433205405	Postage	26	0	0	0	0	0	0
42433205500	Copying & Printing	205	0	0	0	0	0	0
42433209002	Transfer to General Fund	175,728	719,114	359,557	237,140	237,140	237,140	237,140
<i>Extra Duty Total</i>		<i>3,817,126</i>	<i>8,381,558</i>	<i>4,190,779</i>	<i>5,249,837</i>	<i>5,249,837</i>	<i>5,249,837</i>	<i>5,249,837</i>

# City of Stamford Smith House Health Care Center





**The Smith House Health Care Center  
FY 2008-2009 Operating Budget**

	<u>FY 2006-07 Actual Budget</u>	<u>FY 2007-08 Original Budget</u>	<u>FY 2007-08 Revised Budget</u>	<u>FY 2007-08 Projected Exp &amp; Enc</u>	<u>FY 2008-09 Department Request</u>	<u>FY 2008-09 Adopted Budget</u>	<u>Variance</u>	<u>Percent Change</u>
<b><u>Expenditures:</u></b>								
Smith House Administration	5,036,016	4,413,307	-	-	-	-	-	0.0%
Smith House Social Services	96,165	92,722	-	-	-	-	-	0.0%
Smith House Recreation	164,971	173,456	-	-	-	-	-	0.0%
Smith House Housekeeping	311,045	280,733	-	-	-	-	-	0.0%
Smith House Maintenance	847,175	795,536	-	-	-	-	-	0.0%
Smith House Laundry	211,732	206,342	-	-	-	-	-	0.0%
Smith House Food Services	1,133,828	1,088,408	-	-	-	-	-	0.0%
Smith House Nursing Services	5,754,839	5,507,573	-	-	-	-	-	0.0%
Smith House Physician Services	40,767	42,000	-	-	-	-	-	0.0%
Smith House Therapies	<u>353,372</u>	<u>366,856</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,949,909</b>	<b>\$ 12,966,933</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b><u>Revenues:</u></b>								
Patient Revenues	10,897,485	12,116,933	-	-	-	-	-	0.0%
Transfer From General Fund	2,114,000	850,000	-	-	-	-	-	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 13,011,485</b>	<b>\$ 12,966,933</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>SURPLUS/(DEFICIT)</b>	<b>\$ (938,424)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

Smith House was moved to the General Fund in FY 07/08.

## *Fiscal Year 2008/2009 Activity Summary Report*

<i>Fund:</i> 0020 Smith House		<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Off:</i> 370 Smith House	<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0371 Administration - SNF</i>							
3710. Administration	4,805,234	5,240,456	0	0	0	0	0
<b>Administration - SNF Total</b>	<b>4,805,234</b>	<b>5,240,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Dept/Div: 0372 Social Services</i>							
3720. Social Services	96,165	100,550	0	0	0	0	0
<b>Social Services Total</b>	<b>96,165</b>	<b>100,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Dept/Div: 0373 Recreation</i>							
3730. Recreation	164,969	160,802	0	0	0	0	0
<b>Recreation Total</b>	<b>164,969</b>	<b>160,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Dept/Div: 0374 Housekeeping</i>							
3740. Housekeeping	311,044	319,708	0	0	0	0	0
<b>Housekeeping Total</b>	<b>311,044</b>	<b>319,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Dept/Div: 0375 Maintenance</i>							
3750. Maintenance	847,173	806,984	0	0	0	0	0
<b>Maintenance Total</b>	<b>847,173</b>	<b>806,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Dept/Div: 0376 Laundry</i>							
3760. Laundry	211,732	216,856	0	0	0	0	0
<b>Laundry Total</b>	<b>211,732</b>	<b>216,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Dept/Div: 0377 Food Services</i>							
3770. Food Services	1,133,827	1,103,489	0	0	0	0	0
<b>Food Services Total</b>	<b>1,133,827</b>	<b>1,103,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ***Fiscal Year 2008/2009 Activity Summary Report***

<i>Fund: 0020 Smith House</i>		<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 370 Smith House</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>
							<i>Board of</i>
							<i>Reps</i>
<b><i>Dept/Div: 0378 Nursing Services</i></b>							
3780.	Nursing Services	5,754,841	5,445,829	0	0	0	0
3781.	Physician Services	40,767	44,000	0	0	0	0
<b><i>Nursing Services Total</i></b>		<b>5,795,608</b>	<b>5,489,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Dept/Div: 0379 Therapies</i></b>							
3791.	Physical Therapy	353,372	452,500	0	0	0	0
<b><i>Therapies Total</i></b>		<b>353,372</b>	<b>452,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Smith House Total</i></b>		<b>13,719,124</b>	<b>13,891,174</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:*    **370**    **Smith House**  
*Dept/Div:*   **0371**   **Administration - SNF**  
*Activity:*     **3710.**   **Administration**

### *Mission Statement*

Smith House was moved to the General Fund in FY 2007/2008. Information is shown here for historical purposes only.

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II-SNF	1	0	\$50,384	\$0	(\$50,384)	-100.00%
Executive Secretary	1	0	\$56,874	\$0	(\$56,874)	-100.00%
Office Manager	1	0	\$76,658	\$0	(\$76,658)	-100.00%
Office Support Spec (SNF)	1	0	\$46,746	\$0	(\$46,746)	-100.00%
	<b>4</b>	<b>0</b>	<b>\$230,662</b>	<b>\$0</b>	<b>(\$230,662)</b>	<b>-100.00%</b>

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# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
20437101100	Salaries	224,133	230,662	0	0	0	0	0
20437101203	Seasonal	16,748	17,732	0	0	0	0	0
20437101301	Overtime	1,056	879	0	0	0	0	0
20437101501	Clothing Allowance	0	0	0	0	0	0	0
20437101901	Differential	2,177	2,369	0	0	0	0	0
20437102100	Medical & Life	1,424,508	2,060,935	0	0	0	0	0
20437102101	Compensated Absences	-84,639	49,900	0	0	0	0	0
20437102200	Social Security	536,759	554,736	0	0	0	0	0
20437102400	College Tuition	0	2,500	0	0	0	0	0
20437102500	Unemployment Compensation	16,629	12,992	0	0	0	0	0
20437103001	Professional Consultant	609,729	625,240	0	0	0	0	0
20437103201	Education, Training & Certification	45,347	37,410	0	0	0	0	0
20437103202	Conferences & Training	2,212	2,000	0	0	0	0	0
20437103401	Central Service Cost Allocation	460,284	281,469	0	0	0	0	0
20437103601	Contracted Services	11,202	8,375	0	0	0	0	0
20437103604	Outside Payroll Service	21,000	21,000	0	0	0	0	0
20437105103	Travel	1,391	888	0	0	0	0	0
20437105240	Payments to Insurance Fund	458,130	357,142	0	0	0	0	0
20437105301	Telephone	14,802	14,500	0	0	0	0	0
20437105400	Advertising/Official Notices	1,817	25,000	0	0	0	0	0
20437105405	Postage	2,845	3,163	0	0	0	0	0

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
20437105500	Copying & Printing	1,141	603	0	0	0	0	0
20437106100	Office Supplies & Expenses	14,277	8,237	0	0	0	0	0
20437106401	Subscriptions	29	100	0	0	0	0	0
20437108100	Dues & Fees	15,289	15,000	0	0	0	0	0
20437108105	Nursing Home User Fees	0	0	0	0	0	0	0
20437108233	Non Bond Interest Expenditure	387,611	292,660	0	0	0	0	0
20437108302	Interest Expense	88,332	77,649	0	0	0	0	0
20437108303	Depreciation Expense	412,425	417,315	0	0	0	0	0
20437108307	Allowance for Bad Debt	120,000	120,000	0	0	0	0	0
<b>Administration Total</b>		<b>4,805,234</b>	<b>5,240,456</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: 370 Smith House*  
*Dept/Div: 0372 Social Services*  
*Activity: 3720. Social Services*

### *Mission Statement*

Smith House was moved to the General Fund in FY 2007/2008. Information is shown here for historical purposes only.

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Social Services (SNF)	1	0	\$70,500	\$0	(\$70,500)	-100.00%
	<b>1</b>	<b>0</b>	<b>\$70,500</b>	<b>\$0</b>	<b>(\$70,500)</b>	<b>-100.00%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0020 Smith House

**Bur/Office:** 370 Smith House

**Dept/Div:** 0373 Recreation

**Activity:** 3730. Recreation

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
20437301100	Salaries	104,112	112,309	0	0	0	0	0
20437301201	Part-Time	25,396	7,219	0	0	0	0	0
20437301202	Permanent Part-time	25,715	28,874	0	0	0	0	0
20437301301	Overtime	4,496	2,000	0	0	0	0	0
20437301901	Differential	3,171	2,000	0	0	0	0	0
20437306904	Recreation Supplies	2,079	8,400	0	0	0	0	0
<b>Recreation Total</b>		<b>164,969</b>	<b>160,802</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: 370 Smith House*

*Dept/Div: 0373 Recreation*

*Activity: 3730. Recreation*

### *Mission Statement*

Smith House was moved to the General Fund in FY 2007/2008. Information is shown here for historical purposes only.

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Therapeutic Rec	1	0	\$73,082	\$0	(\$73,082)	-100.00%
Recreation Program Facilitator	2	0	\$39,227	\$0	(\$39,227)	-100.00%
	<b>3</b>	<b>0</b>	<b>\$112,309</b>	<b>\$0</b>	<b>(\$112,309)</b>	<b>-100.00%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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*Fund:* 0020 Smith House

*Bur/Office:* 370 Smith House

*Dept/Div:* 0373 Recreation

*Activity:* 3730. Recreation

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
20437301100	Salaries	104,112	112,309	0	0	0	0	0
20437301201	Part-Time	25,396	7,219	0	0	0	0	0
20437301202	Permanent Part-time	25,715	28,874	0	0	0	0	0
20437301301	Overtime	4,496	2,000	0	0	0	0	0
20437301901	Differential	3,171	2,000	0	0	0	0	0
20437306904	Recreation Supplies	2,079	8,400	0	0	0	0	0
<b><i>Recreation Total</i></b>		<b>164,969</b>	<b>160,802</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:* 370 *Smith House*  
*Dept/Div:* 0374 *Housekeeping*  
*Activity:* 3740. *Housekeeping*

### *Mission Statement*

Smith House was moved to the General Fund in FY 2007/2008. Information is shown here for historical purposes only.

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Housekeeping Aide	7	0	\$226,752	\$0	(\$226,752)	-100.00%
	<b>7</b>	<b>0</b>	<b>\$226,752</b>	<b>\$0</b>	<b>(\$226,752)</b>	<b>-100.00%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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*Fund:* 0020 Smith House

*Bur/Office:* 370 Smith House

*Dept/Div:* 0374 Housekeeping

*Activity:* 3740. Housekeeping

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
20437401100	Salaries	208,482	226,752	0	0	0	0	0
20437401201	Part-Time	31,375	31,286	0	0	0	0	0
20437401301	Overtime	14,437	15,000	0	0	0	0	0
20437401501	Clothing Allowance	2,975	3,000	0	0	0	0	0
20437401901	Differential	4,939	4,967	0	0	0	0	0
20437406911	Housekeeping Supplies	48,836	38,703	0	0	0	0	0
<i>Housekeeping Total</i>		<i>311,044</i>	<i>319,708</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## *Department Summary*

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*Bur/Offc: 370 Smith House*  
*Dept/Div: 0375 Maintenance*  
*Activity: 3750. Maintenance*

### *Mission Statement*

Smith House was moved to the General Fund in FY 2007/2008. Information is shown here for historical purposes only.

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Custodian (SNF)	4	0	\$160,532	\$0	(\$160,532)	-100.00%
Head Custodian I (SNF)	2	0	\$113,548	\$0	(\$113,548)	-100.00%
	<b>6</b>	<b>0</b>	<b>\$274,081</b>	<b>\$0</b>	<b>(\$274,081)</b>	<b>-100.00%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0020 Smith House

**Bur/Office:** 370 Smith House

**Dept/Div:** 0375 Maintenance

**Activity:** 3750. Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
20437501100	Salaries	234,921	274,081	0	0	0	0	0
20437501202	Permanent Part-time	16,277	22,038	0	0	0	0	0
20437501301	Overtime	17,735	13,866	0	0	0	0	0
20437501501	Clothing Allowance	2,550	2,380	0	0	0	0	0
20437501901	Differential	8,663	8,356	0	0	0	0	0
20437501902	Stand-By Time	73,743	57,000	0	0	0	0	0
20437503601	Contracted Services	42,618	47,642	0	0	0	0	0
20437505101	Gasoline	2,712	2,000	0	0	0	0	0
20437506202	Water	9,300	9,924	0	0	0	0	0
20437506203	Fuel Oil	122,500	121,570	0	0	0	0	0
20437506204	Electric - Utility	164,158	149,567	0	0	0	0	0
20437506601	Vehicle Maintenance	1,031	2,090	0	0	0	0	0
20437506603	Building Maintenance	108,074	67,189	0	0	0	0	0
20437506604	Grounds Maintenance	9,920	8,713	0	0	0	0	0
20437506605	Equipment Maintenance	32,971	20,568	0	0	0	0	0
<b>Maintenance Total</b>		<b>847,173</b>	<b>806,984</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: 370 Smith House*

*Dept/Div: 0376 Laundry*

*Activity: 3760. Laundry*

### *Mission Statement*

Smith House was moved to the General Fund in FY 2007/2008. Information is shown here for historical purposes only.

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Laundry Aide	3	0	\$98,771	\$0	(\$98,771)	-100.00%
	<b>3</b>	<b>0</b>	<b>\$98,771</b>	<b>\$0</b>	<b>(\$98,771)</b>	<b>-100.00%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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*Fund:* 0020 Smith House

*Bur/Office:* 370 Smith House

*Dept/Div:* 0376 Laundry

*Activity:* 3760. Laundry

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
20437601100	Salaries	93,983	98,771	0	0	0	0	0
20437601301	Overtime	4,868	3,000	0	0	0	0	0
20437601501	Clothing Allowance	1,275	1,275	0	0	0	0	0
20437601901	Differential	6,472	6,105	0	0	0	0	0
20437603601	Contracted Services	99,497	97,375	0	0	0	0	0
20437606911	Housekeeping Supplies	5,500	5,330	0	0	0	0	0
20437606912	Linens & Blankets	137	5,000	0	0	0	0	0
<b><i>Laundry Total</i></b>		<b>211,732</b>	<b>216,856</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:*    **370**    **Smith House**  
*Dept/Div:*   **0377**   **Food Services**  
*Activity:*     **3770.**   **Food Services**

### *Mission Statement*

Smith House was moved to the General Fund in FY 2007/2008. Information is shown here for historical purposes only.

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir Food Service	1	0	\$67,953	\$0	(\$67,953)	-100.00%
Cook	2	0	\$100,081	\$0	(\$100,081)	-100.00%
Dietary Aide	7	0	\$258,580	\$0	(\$258,580)	-100.00%
Dir of Food Service	1	0	\$81,562	\$0	(\$81,562)	-100.00%
Dishwasher	3	0	\$98,321	\$0	(\$98,321)	-100.00%
	<b>14</b>	<b>0</b>	<b>\$606,497</b>	<b>\$0</b>	<b>(\$606,497)</b>	<b>-100.00%</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**

### *Mission Statement*

Smith House was moved to the General Fund in FY 2007/2008. Information is shown here for historical purposes only.

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir Nursing-SNF	1	0	\$91,528	\$0	(\$91,528)	-100.00%
BUDGET ADJUSTMENT	0	0	(\$175,000)	\$0	\$175,000	-100.00%
Head Nurse	4	0	\$331,085	\$0	(\$331,085)	-100.00%
L.P.N.	10	0	\$508,164	\$0	(\$508,164)	-100.00%
Nursing Asst	46	0	\$1,644,229	\$0	(\$1,644,229)	-100.00%
Office Support Spec (SNF)	1	0	\$47,296	\$0	(\$47,296)	-100.00%
Staff Nurse-RN	9	0	\$584,935	\$0	(\$584,935)	-100.00%
Unit Coordinator	2	0	\$160,026	\$0	(\$160,026)	-100.00%
	<b>73</b>	<b>0</b>	<b>\$3,192,263</b>	<b>\$0</b>	<b>(\$3,192,263)</b>	<b>-100.00%</b>



# *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

**Fund:** 0020 Smith House  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0378 Nursing Services  
**Activity:** 3781. Physician Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
20437813003	Professional Medical Care	40,767	44,000	0	0	0	0	0
<b>Physician Services Total</b>		40,767	44,000	0	0	0	0	0

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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*Fund:* 0020 Smith House

*Bur/Office:* 370 Smith House

*Dept/Div:* 0379 Therapies

*Activity:* 3791. Physical Therapy

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
20437913601	Contracted Services	348,698	450,000	0	0	0	0	0
20437916903	Medical Supplies	4,674	2,500	0	0	0	0	0
<i>Physical Therapy Total</i>		353,372	452,500	0	0	0	0	0

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City of Stamford  
Office of Operations  
Operations Administration Bureau  
Marina Fund



**Marina Fund**  
**FY 2008-2009 Adopted Operating Budget**

	<b>FY 2007-08 Original Budget</b>	<b>FY 2007-08 Revised Budget</b>	<b>FY 2008-09 Dept. Request</b>	<b>FY 2008-09 Adopted Budget</b>	<b>Variance from Original</b>	<b>Percent Change</b>
<b><u>EXPENSE</u></b>						
Salaries	130,567	130,567	135,348	135,348	4,781	3.7%
Seasonal	49,944	49,944	51,442	51,442	1,498	3.0%
Overtime	4,371	4,371	6,081	6,081	1,710	39.1%
Medical and Life	35,389	35,389	31,225	31,225	(4,164)	-11.8%
Social Security	14,143	14,143	14,755	14,755	612	4.3%
Unemployment Compensation	-	-	4,371	4,371	4,371	100.0%
Central Services Cost Allocation	14,120	14,120	24,186	24,186	10,066	71.3%
Contracted Services	10,095	10,095	10,398	10,398	303	3.0%
Payment to Insurance Fund	7,754	7,754	3,210	3,210	(4,544)	-58.6%
Telephone	1,639	1,639	1,680	1,680	41	2.5%
Postage	646	646	662	662	16	2.5%
Copying & Printing	1,261	1,261	1,293	1,293	32	2.5%
Office Supplies & Expenses	1,050	1,050	1,076	1,076	26	2.5%
Water	5,202	5,202	6,919	6,919	1,717	33.0%
Electric Utility	18,865	18,865	19,808	19,808	943	5.0%
Building Maintenance	6,150	6,150	6,642	6,642	492	8.0%
Grounds Maintenance	21,013	21,013	22,904	22,904	1,891	9.0%
Small Tools & Replacement	4,203	4,203	4,539	4,539	336	8.0%
Bonds Principal	44,216	44,216	44,579	44,579	363	0.8%
Interest Expense	23,670	23,670	19,219	19,219	(4,451)	-18.8%
Miscellaneous Contingency	2,060	2,060	2,122	2,122	62	3.0%
OSHA Safety Requirement	350	350	950	950	600	171.4%
<b>TOTAL EXPENSE</b>	<b>\$ 396,708</b>	<b>\$ 396,708</b>	<b>\$ 413,409</b>	<b>\$ 413,409</b>	<b>\$ 16,701</b>	<b>4.2%</b>
<b><u>REVENUE</u></b>						
Resident - Cove	103,344	103,344	100,550	100,550	(2,794)	-2.7%
Resident - Cummings	55,380	55,380	46,567	46,567	(8,813)	-15.9%
Resident - Czescik	176,061	176,061	203,975	203,975	27,914	15.9%
Halloween Yacht Club	21,224	21,224	21,649	21,649	425	2.0%
Winter Storage Fees	15,243	15,243	14,618	14,618	(625)	-4.1%
Launching Ramp Fees	11,000	11,000	12,010	12,010	1,010	9.2%
Fines & Other Charges	2,273	2,273	2,000	2,000	(273)	-12.0%
Use of Fund Balance	-	-	12,040	12,040	12,040	100.0%
<b>TOTAL REVENUE</b>	<b>\$ 384,525</b>	<b>\$ 384,525</b>	<b>\$ 413,409</b>	<b>\$ 413,409</b>	<b>\$ 28,884</b>	<b>7.5%</b>
<b>NET BALANCE</b>	<b>\$ (12,183)</b>	<b>\$ (12,183)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,183</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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK from Parking Fund	0	0	\$38,156	\$40,187	\$2,031	5.32%
Maintenance Worker	1	1	\$35,511	\$36,572	\$1,061	2.99%
Marina Supervisor	1	1	\$56,900	\$58,589	\$1,689	2.97%
	<b>2</b>	<b>2</b>	<b>\$130,567</b>	<b>\$135,348</b>	<b>\$4,781</b>	<b>3.66%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

***Fund:*** 0028 Marina Fund

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

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

***Activity:*** 2138 Marina Management

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
28421381100	Salaries	126,874	130,567	130,567	135,348	135,348	135,348	135,348
28421381203	Seasonal	34,476	49,944	49,944	51,442	51,442	51,442	51,442
28421381301	Overtime	7,147	4,371	4,371	6,081	6,081	6,081	6,081
28421382100	Medical & Life	30,670	35,389	35,389	31,225	31,225	31,225	31,225
28421382200	Social Security	13,821	14,143	14,143	14,755	14,755	14,755	14,755
28421382500	Unemployment Compensation	0	0	0	4,371	4,371	4,371	4,371
28421383401	Central Service Cost Allocation	52,709	14,120	14,120	24,186	24,186	24,186	24,186
28421383601	Contracted Services	10,639	10,095	10,095	10,398	10,398	10,398	10,398
28421385240	Payments to Insurance Fund	71	7,754	7,754	3,210	3,210	3,210	3,210
28421385301	Telephone	1,894	1,639	1,639	1,680	1,680	1,680	1,680
28421385405	Postage	-630	646	646	662	662	662	662
28421385500	Copying & Printing	1,226	1,261	1,261	1,293	1,293	1,293	1,293
28421386100	Office Supplies & Expenses	330	1,050	1,050	1,076	1,076	1,076	1,076
28421386202	Water	1,482	5,202	5,202	6,919	6,919	6,919	6,919
28421386204	Electric - Utility	19,172	18,865	18,865	19,808	19,808	19,808	19,808
28421386603	Building Maintenance	6,073	6,150	8,210	6,642	6,642	6,642	6,642
28421386604	Grounds Maintenance	22,000	21,013	21,013	22,904	22,904	22,904	22,904
28421386700	Small Tools & Replacement	2,993	4,203	4,203	4,539	4,539	4,539	4,539
28421388301	Bonds - Principal	39,844	44,216	44,216	44,579	44,579	44,579	44,579
28421388302	Interest Expense	25,452	23,670	23,670	19,219	19,219	19,219	19,219
28421388400	Miscellaneous Contingency	0	2,060	0	2,122	2,122	2,122	2,122

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0028 Marina Fund

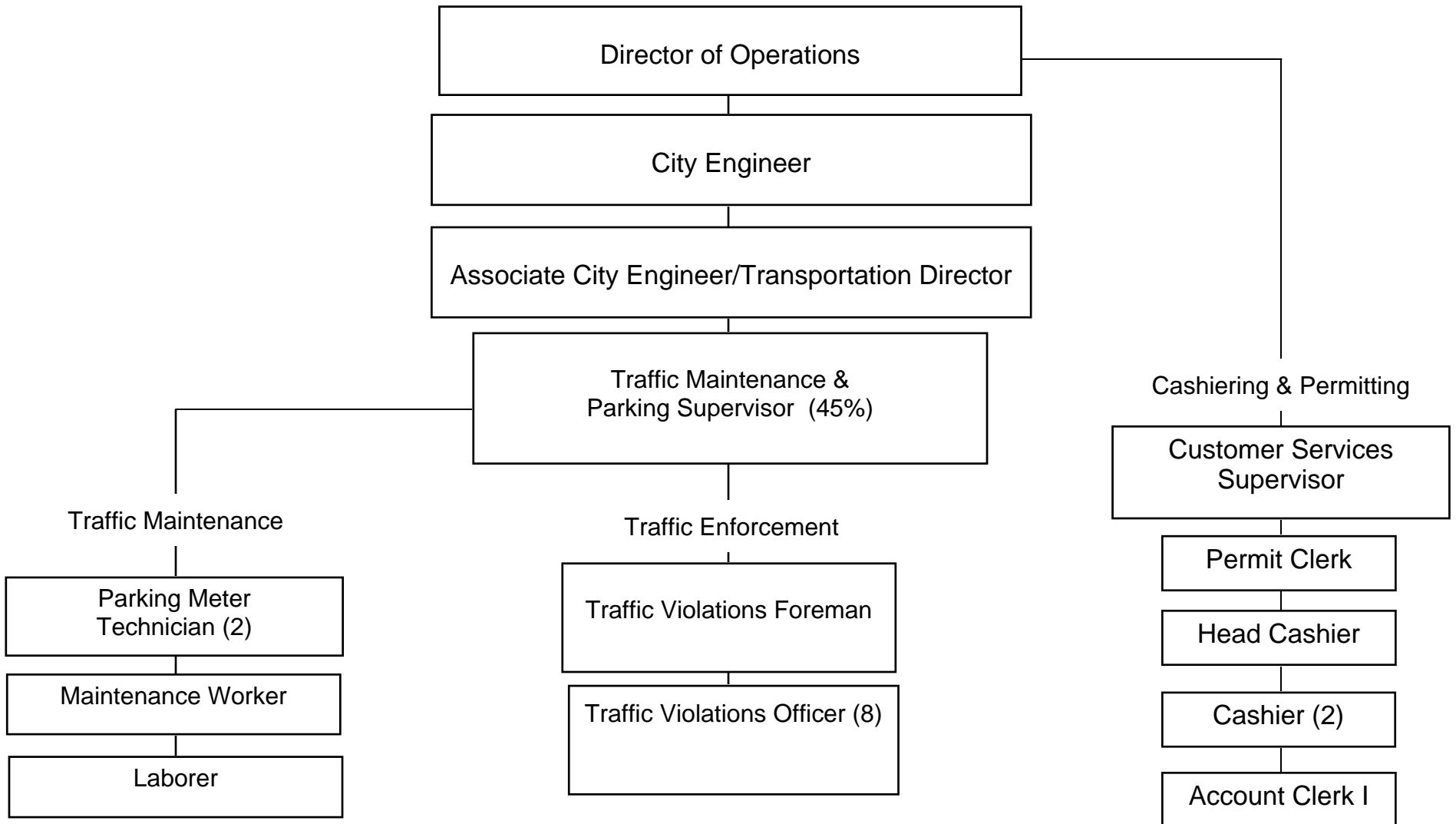
**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0213 Facilities Management

**Activity:** 2138 Marina Management

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
28421388909	OSHA Safety Requirement	0	350	350	950	950	950	950
<b>Marina Management Total</b>		396,243	396,708	396,708	413,409	413,409	413,409	413,409

City of Stamford  
Office of Operations  
Engineering Bureau  
Parking Fund



**Parking Fund**  
**FY 2008-2009 Adopted Operating Budget**

	<b>FY 2007-08 Original Budget</b>	<b>FY 2007-08 Revised Budget</b>	<b>FY 2008-09 Dept. Request</b>	<b>FY 2008-09 Adopted Budget</b>	<b>Variance from Original</b>	<b>Percentage Change</b>
<b><u>EXPENSE</u></b>						
Salaries	900,663	900,663	941,095	941,095	40,432	4%
Seasonal	213,696	213,696	220,107	220,107	6,411	3%
Overtime	73,481	73,481	75,685	75,685	2,204	3%
Clothing Allowance	6,900	6,900	7,300	7,300	400	6%
Differential	6,995	6,995	7,225	7,225	230	3%
Medical and Life	328,668	328,668	370,949	370,949	42,281	13%
Social Security	91,932	91,932	95,733	95,733	3,801	4%
Conferences and Training	3,000	3,000	3,075	3,075	75	2%
Central Services Cost Allocation	213,864	213,864	346,012	346,012	132,148	62%
Parking Ticket Processing	218,050	218,050	224,590	224,590	6,540	3%
Bank Fees - Credit Cards	6,000	27,552	28,241	28,241	22,241	371%
Contracted Services	434,499	434,499	458,978	458,978	24,479	6%
Facility Rental	43,260	43,260	42,000	42,000	(1,260)	-3%
Payment to Insurance Fund	116,988	116,988	108,301	108,301	(8,687)	-7%
Telephone	8,121	8,121	8,425	8,425	304	4%
Data Communications	27,552	6,000	6,150	6,150	(21,402)	-78%
Postage	8,092	8,092	8,724	8,724	632	8%
Copying & Printing	8,989	8,989	9,214	9,214	225	3%
Office Supplies & Expenses	4,214	4,214	4,319	4,319	105	2%
Water	2,039	2,039	2,712	2,712	673	33%
Electric Utility	229,465	229,465	240,938	190,938	(38,527)	-17%
Natural Gas Utility	11,108	11,108	11,886	11,886	778	7%
Vehicle Maintenance	-	-	1,000	1,000	1,000	100%
Building Maintenance	2,885	2,885	2,957	2,957	72	2%
Equipment Maintenance	7,870	7,870	10,000	10,000	2,130	27%
Building Alterations	-	-	4,000	4,000	4,000	100%
Small Tools & Replacement	8,505	8,505	8,718	8,718	213	3%
Non Capital Computer Equipment	6,986	6,986	-	-	(6,986)	-100%
Uniforms	5,228	5,228	5,359	5,359	131	3%
Bonds - Principal	625,000	625,000	605,165	605,165	(19,835)	-3%
Interest Expense	656,750	656,750	593,617	593,617	(63,133)	-10%
Transfer to General Fund	1,542,762	1,542,762	1,472,457	1,472,457	(70,305)	-5%
<b>TOTAL EXPENSE</b>	<b>\$ 5,813,562</b>	<b>\$ 5,813,562</b>	<b>\$ 5,924,932</b>	<b>\$ 5,874,932</b>	<b>\$ 61,370</b>	<b>1%</b>
<b><u>REVENUE</u></b>						
Parking Revenue	1,802,000	1,802,000	1,600,000	1,600,000	(202,000)	-11%
Park Permits	380,000	380,000	405,000	405,000	25,000	7%
Town Center Parking	75,100	75,100	75,600	75,600	500	1%
Garage Revenue	1,170,000	1,170,000	1,400,000	1,400,000	230,000	20%
Parking Ticket Fines	2,200,000	2,200,000	2,300,000	2,300,000	100,000	5%
Lease Saturn of Stamford	76,350	76,350	35,616	35,616	(40,734)	-53%
Garage Reimbursements	110,112	110,112	108,716	108,716	(1,396)	-1%
<b>TOTAL REVENUE</b>	<b>\$ 5,813,562</b>	<b>\$ 5,813,562</b>	<b>\$ 5,924,932</b>	<b>\$ 5,924,932</b>	<b>\$ 111,370</b>	<b>2%</b>
<b>Revenue to General Fund</b>	<b>\$ 1,756,626</b>	<b>\$ 1,756,626</b>	<b>\$ 1,818,469</b>	<b>\$ 1,818,469</b>	<b>\$ 61,843</b>	<b>4%</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><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Garage Revenue	<ul style="list-style-type: none"> <li>• \$1.14 million Annual Revenue Generation</li> </ul>	15% Revenue increase

### ***Program: Garage Maintenance***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Install/Repair Parking Meters	<ul style="list-style-type: none"> <li>• 750 parking meters maintained, repaired, and replaced</li> <li>• 56 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><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>• \$2.52 million in parking tickets fines collected</li> </ul>	7% increase in amount collected

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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*

*Dept/Div: 0215 Parking*

*Activity: 2139 Parking Management*

**Program: *Develop Parking Revenue***

The mission of the parking revenue program is to enforce on- street commuter and surface parking facilities.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Collect Fees & Fines	• \$1.41 Million in parking revenue collected	138% increase in amount collected

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## Department Summary

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**Bur/Offc:** 202 **Operations: Engineering**  
**Dept/Div:** 0215 **Parking**  
**Activity:** 2139 **Parking Management**

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$41,753	\$43,092	\$1,339	3.21%
BUDGET ADJUSTMENT	0	0	\$29,278	\$0	(\$29,278)	-100.00%
Cashier	2	2	\$81,814	\$85,715	\$3,900	4.77%
CHARGEBACK from Traffic Maintenance	0	0	\$46,475	\$47,861	\$1,386	2.98%
CHARGEBACK to Board of Education	0	0	(\$34,532)	\$0	\$34,532	-100.00%
CHARGEBACK to Cashiering & Permitting	0	0	(\$36,542)	(\$38,098)	(\$1,556)	4.26%
CHARGEBACK to Marina	0	0	(\$38,156)	(\$40,187)	(\$2,031)	5.32%
Customer Services Supv	1	1	\$97,250	\$100,157	\$2,907	2.99%
Head Cashier	1	1	\$49,581	\$51,418	\$1,837	3.71%
Laborer 37.5	1	1	\$41,489	\$43,084	\$1,595	3.84%
Maintenance Worker	1	1	\$41,953	\$46,231	\$4,278	10.20%
Parking Meter Technician	2	2	\$92,473	\$95,237	\$2,764	2.99%
Permit Clerk	1	1	\$50,131	\$51,618	\$1,487	2.97%
Traffic Viol Officer - 37.5	6	6	\$271,344	\$281,684	\$10,340	3.81%
Traffic Viol Officer - 40	2	2	\$99,564	\$104,513	\$4,948	4.97%
Traffic Violations Foreman	1	1	\$66,786	\$68,770	\$1,984	2.97%
	<b>19</b>	<b>19</b>	<b>\$900,663</b>	<b>\$941,095</b>	<b>\$40,432</b>	<b>4.49%</b>

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## *Fiscal Year 2008/2009 Board of Representatives 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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
29421391100	Salaries	829,719	900,663	900,663	941,095	941,095	941,095	941,095
29421391203	Seasonal	60,595	213,696	213,696	220,107	220,107	220,107	220,107
29421391301	Overtime	102,778	73,481	73,481	75,685	75,685	75,685	75,685
29421391501	Clothing Allowance	6,400	6,900	6,900	7,300	7,300	7,300	7,300
29421391901	Differential	4,904	6,995	6,995	7,225	7,225	7,225	7,225
29421392100	Medical & Life	193,814	328,668	328,668	370,949	370,949	370,949	370,949
29421392200	Social Security	73,731	91,932	91,932	95,733	95,733	95,733	95,733
29421393202	Conferences & Training	395	3,000	3,000	3,075	3,075	3,075	3,075
29421393401	Central Service Cost Allocation	207,635	213,864	213,864	346,012	346,012	346,012	346,012
29421393405	Parking Ticket Processing	140,049	218,050	218,050	224,590	224,590	224,590	224,590
29421393411	Bank Fees - Credit Cards	12,348	6,000	27,552	28,241	28,241	28,241	28,241
29421393601	Contracted Services	386,539	434,499	434,499	458,978	458,978	458,978	458,978
29421394401	Facility Rental	42,000	43,260	43,260	42,000	42,000	42,000	42,000
29421395240	Payments to Insurance Fund	6,317	116,988	116,988	108,301	108,301	108,301	108,301
29421395301	Telephone	9,249	8,121	8,121	8,425	8,425	8,425	8,425
29421395302	Data Communications	4,000	27,552	6,000	6,150	6,150	6,150	6,150
29421395405	Postage	10,389	8,092	8,092	8,724	8,724	8,724	8,724
29421395500	Copying & Printing	5,544	8,989	8,989	9,214	9,214	9,214	9,214
29421396100	Office Supplies & Expenses	6,718	4,214	4,214	4,319	4,319	4,319	4,319
29421396202	Water	1,750	2,039	2,039	2,712	2,712	2,712	2,712
29421396204	Electric - Utility	174,095	229,465	229,465	240,938	240,938	190,938	190,938

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0029 Parking Fund

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

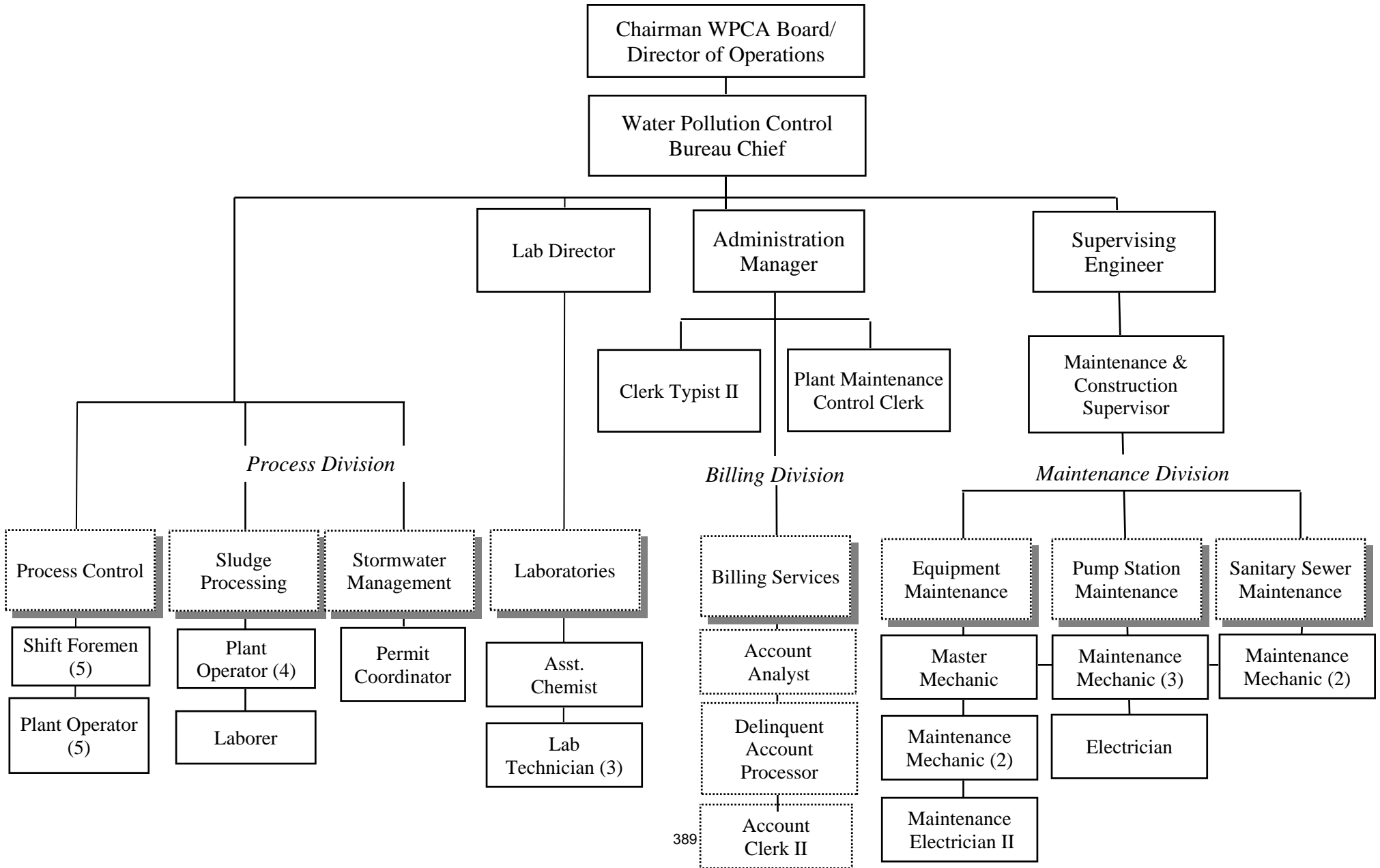
**Dept/Div:** 0215 Parking

**Activity:** 2139 Parking Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
29421396205	Natural Gas - Utility	5,315	11,108	11,108	11,886	11,886	11,886	11,886
29421396601	Vehicle Maintenance	0	0	0	1,000	1,000	1,000	1,000
29421396603	Building Maintenance	5,632	2,885	2,885	2,957	2,957	2,957	2,957
29421396605	Equipment Maintenance	21,604	7,870	7,870	10,000	10,000	10,000	10,000
29421396613	Building Alterations	4,331	0	0	4,000	4,000	4,000	4,000
29421396700	Small Tools & Replacement	11,829	8,505	8,505	8,718	8,718	8,718	8,718
29421396710	Non Capital Computer Equipment	0	6,986	6,986	0	0	0	0
29421396902	Uniforms	5,323	5,228	5,228	5,359	5,359	5,359	5,359
29421398301	Bonds - Principal	345,000	625,000	625,000	605,165	605,165	605,165	605,165
29421398302	Interest Expense	624,652	656,750	656,750	593,617	593,617	593,617	593,617
29421399002	Transfer to General Fund	2,272,365	1,656,626	1,656,626	1,472,457	1,472,457	1,472,457	1,472,457
<b><i>Parking Management Total</i></b>		<b><i>5,575,020</i></b>	<b><i>5,927,426</i></b>	<b><i>5,927,426</i></b>	<b><i>5,924,932</i></b>	<b><i>5,924,932</i></b>	<b><i>5,874,932</i></b>	<b><i>5,874,932</i></b>

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# City of Stamford Office of Operations Water Pollution Control Authority



**Stamford Water Pollution Control Authority  
FY 2008-2009 Adopted Operating Budget**

<b>Revenue</b>	<b>FY 2007-08 Original Budget</b>	<b>FY 2007-08 Revised Budget</b>	<b>FY 2007-08 Projected Budget</b>	<b>FY 2008-09 Dept Request</b>	<b>FY 2008-09 Adopted Budget</b>	<b>Variance from Original</b>	<b>Percent Change</b>
Interest Income	350,000	350,000	350,000	350,000	350,000	-	0.0%
Special Assessments - Principal	1,054,145	1,054,145	1,054,145	1,316,367	1,316,367	262,222	24.9%
Special Assessments - Interest	83,824	83,824	83,824	50,000	50,000	(33,824)	-40.4%
Treatment of Sewage - Darien	1,379,795	1,379,795	1,470,313	1,526,841	1,526,841	147,046	10.7%
Septic Tank Fees	450,000	450,000	450,000	265,000	265,000	(185,000)	-41.1%
Regional Lab Fees	53,990	53,990	53,990	50,000	50,000	(3,990)	-7.4%
Darien - Capital Reimbursement	619,372	619,372	619,372	619,372	619,372	-	0.0%
Sewer Use Fees	13,995,474	13,995,474	14,734,826	15,947,759	15,947,759	1,952,285	13.9%
Sewer Use Fees - Interest	89,775	89,775	89,775	85,000	85,000	(4,775)	-5.3%
Aquarion User Charges	180,250	180,250	180,250	120,000	120,000	(60,250)	-33.4%
Nitrogen Trading Exchange Credit	250,000	250,000	681,000	400,000	400,000	150,000	60.0%
Load Shedding	107,000	107,000	107,000	95,000	95,000	(12,000)	-11.2%
<b>Total Revenue</b>	<b>\$ 18,613,625</b>	<b>\$ 18,613,625</b>	<b>\$ 19,874,495</b>	<b>\$ 20,825,339</b>	<b>\$ 20,825,339</b>	<b>\$ 2,211,714</b>	<b>11.9%</b>
<b>Operating Expenses</b>							
WPCA Administration (less: interest & depreciation exp)	2,852,292	2,852,292	2,852,292	2,894,722	2,894,722	42,430	1.5%
Process Control	3,385,516	3,385,516	3,385,516	3,206,597	3,206,597	(178,920)	-5.3%
Laboratories	438,382	438,382	438,382	455,403	455,403	17,021	3.9%
Sludge Processing	1,805,031	1,805,031	1,805,031	2,469,847	2,469,847	664,816	36.8%
Stormwater Management	120,342	120,342	120,342	119,285	119,285	(1,057)	-0.9%
Building Maintenance	151,494	151,494	151,494	221,450	221,450	69,956	46.2%
Equipment Maintenance	555,075	555,075	555,075	583,349	583,349	28,274	5.1%
Pump Station Maintenance	550,719	550,719	550,719	622,713	622,713	71,994	13.1%
Sanitary Sewer Maintenance	228,472	228,472	228,472	222,315	222,315	(6,157)	-2.7%
Hurricane Barrier Maintenance	113,520	113,520	113,520	113,600	113,600	80	0.1%
Billing Services	281,436	281,436	281,436	324,841	324,841	43,405	15.4%
<b>Total Operating Expenses*</b>	<b>\$ 10,482,279</b>	<b>\$ 10,482,279</b>	<b>\$ 10,482,279</b>	<b>\$ 11,234,122</b>	<b>\$ 11,234,122</b>	<b>\$ 751,843</b>	<b>7.2%</b>
<b>Net Revenues Available for Debt Service</b>	<b>\$ 8,131,346</b>	<b>\$ 8,131,346</b>	<b>\$ 9,392,217</b>	<b>\$ 9,591,217</b>	<b>\$ 9,591,217</b>	<b>\$ 1,459,871</b>	<b>18.0%</b>
<b>Debt Service</b>							
2003A Revenue Bonds (Principal & Interest)	788,243	788,243	788,243	786,555	786,555	(1,688)	-0.2%
Clean Water Fund (Principal & Interest)	421,624	421,624	421,624	418,028	418,028	(3,596)	-0.9%
Debt Service (Upgrade Loan Portion)	4,424,089	4,424,089	4,424,089	4,424,089	4,424,089	-	0.0%
2006B Revenue Bonds (Principal & Interest)	1,246,050	1,246,050	1,246,050	1,205,220	1,205,220	(40,830)	-3.3%
<b>Senior Lien Debt Service Coverage</b>	<b>1.18</b>	<b>1.18</b>	<b>1.37</b>	<b>1.40</b>	<b>1.40</b>	<b>\$ (46,114)</b>	<b>18.7%</b>
GO Debt Service (Principal & Interest)	2,744,280	2,744,280	2,744,280	2,683,888	2,683,888	(60,392)	-2.2%
<b>Total Debt Service Coverage</b>	<b>0.84</b>	<b>0.84</b>	<b>0.98</b>	<b>1.01</b>	<b>1.01</b>	<b>\$ (60,392)</b>	<b>19.3%</b>

\*Total Operating Expenses do not include Interest & Depreciation Expense as listed under the WPCA Admin budget. Total excluded in FY08/09 \$10,725,641.

## Fiscal Year 2008/2009 Activity Summary Report

<i>Fund: 0033 Water Pollution Control Authority</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 08/09</i>
<i>Bur/Offc: 204 Operations: Water Pollution Control</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0240 Water Pollution Control Admin.</i></b>								
2400	Water Pollution Control Admin.	14,308,497	13,164,031	13,164,031	13,620,363	13,620,363	13,620,363	13,620,363
<b><i>Water Pollution Control Admin. Total</i></b>		<b>14,308,497</b>	<b>13,164,031</b>	<b>13,164,031</b>	<b>13,620,363</b>	<b>13,620,363</b>	<b>13,620,363</b>	<b>13,620,363</b>
<b><i>Dept/Div: 0241 Process</i></b>								
2411	Process Control	3,063,554	3,385,516	3,285,516	3,206,597	3,206,597	3,206,597	3,206,597
2412	Laboratories	411,653	438,382	438,382	455,403	455,403	455,403	455,403
2413	Sludge Processing and Disposal	1,738,477	1,805,031	1,805,031	2,469,847	2,469,847	2,469,847	2,469,847
2414	Stormwater Mgmt	37,574	120,342	120,342	119,285	119,285	119,285	119,285
<b><i>Process Total</i></b>		<b>5,251,258</b>	<b>5,749,271</b>	<b>5,649,271</b>	<b>6,251,132</b>	<b>6,251,132</b>	<b>6,251,132</b>	<b>6,251,132</b>
<b><i>Dept/Div: 0242 Maintenance</i></b>								
2421	Building Maintenance	158,950	151,494	251,494	221,450	221,450	221,450	221,450
2422	Equipment Maintenance	660,097	555,075	555,075	583,349	583,349	583,349	583,349
2423	Pump Station Maintenance	497,562	550,719	550,719	622,713	622,713	622,713	622,713
2424	Sanitary Sewer Maintenance	105,345	228,472	228,472	222,315	222,315	222,315	222,315
2425	Hurricane Barrier Maintenance	194,744	113,520	113,520	113,600	113,600	113,600	113,600
<b><i>Maintenance Total</i></b>		<b>1,616,698</b>	<b>1,599,280</b>	<b>1,699,280</b>	<b>1,763,427</b>	<b>1,763,427</b>	<b>1,763,427</b>	<b>1,763,427</b>
<b><i>Dept/Div: 0243 Billing Services</i></b>								
2430	Billing Services	179,000	281,436	281,436	324,841	324,841	324,841	324,841
<b><i>Billing Services Total</i></b>		<b>179,000</b>	<b>281,436</b>	<b>281,436</b>	<b>324,841</b>	<b>324,841</b>	<b>324,841</b>	<b>324,841</b>
<b><i>Operations: Water Pollution Control Total</i></b>		<b>21,355,453</b>	<b>20,794,018</b>	<b>20,794,018</b>	<b>21,959,763</b>	<b>21,959,763</b>	<b>21,959,763</b>	<b>21,959,763</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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administration Manager	1	1	\$102,628	\$106,057	\$3,429	3.34%
Clerk Typist II	1	1	\$44,903	\$46,231	\$1,328	2.96%
Mtce. & Const. Supv. - WPCA	1	1	\$85,812	\$88,386	\$2,574	3.00%
Plant Mtce Cntrl Clk	1	1	\$47,525	\$48,934	\$1,409	2.96%
Supervising Engineer	1	1	\$103,178	\$106,257	\$3,079	2.98%
Water Poll Control Bur Ch	1	1	\$123,804	\$127,500	\$3,695	2.98%
	<b>6</b>	<b>6</b>	<b>\$507,850</b>	<b>\$523,364</b>	<b>\$15,514</b>	<b>3.05%</b>





## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

***Fund:*** 0033 Water Pollution Control Authority  
***Bur/Office:*** 204 Operations: Water Pollution Control  
***Dept/Div:*** 0240 Water Pollution Control Admin.  
***Activity:*** 2400 Water Pollution Control Admin.

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 06/07 Actual</b></i>	<i><b>FY 07/08 Original Budget</b></i>	<i><b>FY 07/08 Revised Budget</b></i>	<i><b>FY 08/09 Department Request</b></i>	<i><b>FY 08/09 Mayor's Request</b></i>	<i><b>FY 08/09 Finance Board</b></i>	<i><b>FY 08/09 Board of Reps</b></i>
33424006710	Non Capital Computer Equipment	7,609	12,000	12,000	12,000	12,000	12,000	12,000
33424006801	Laundry	9,500	9,690	9,690	10,500	10,500	10,500	10,500
33424007302	Capital Outlay - Vehicles	0	0	0	50,000	50,000	50,000	50,000
33424008100	Dues & Fees	6,740	16,850	16,850	23,500	23,500	23,500	23,500
33424008233	Non Bond Interest Expenditure	801,498	185,000	185,000	200,000	200,000	200,000	200,000
33424008302	Interest Expense	4,084,256	3,420,087	3,420,087	3,405,641	3,405,641	3,405,641	3,405,641
33424008303	Depreciation Expense	6,737,901	6,891,652	6,891,652	7,320,000	7,320,000	7,320,000	7,320,000
33424008304	Bonded Debt - Expenses	350,926	0	0	0	0	0	0
33424008305	Amortization Costs	16,706	0	0	0	0	0	0
33424008400	Miscellaneous Contingency	0	200,000	200,000	200,000	200,000	200,000	200,000
33424008402	Utility Rate Contingency	0	100,000	100,000	100,000	100,000	100,000	100,000
33424008839	Administrative Expenses	9,024	10,200	10,200	10,455	10,455	10,455	10,455
<i><b>Water Pollution Control Admin. Total</b></i>		<i><b>14,308,497</b></i>	<i><b>13,164,031</b></i>	<i><b>13,174,031</b></i>	<i><b>13,620,363</b></i>	<i><b>13,620,363</b></i>	<i><b>13,620,363</b></i>	<i><b>13,620,363</b></i>

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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 07/08</u>	<u>Pos 08/09</u>	<u>FY 07/08 Budget Salary</u>	<u>FY 08/09 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Laborer 40	1	0	\$44,805	\$0	(\$44,805)	-100.00%
Plant Operator I - WPCA	2	2	\$97,288	\$102,979	\$5,692	5.85%
Plant Operator II - WPCA	1	1	\$58,897	\$60,664	\$1,767	3.00%
Plant Operator-WPCA 40	2	2	\$113,746	\$117,119	\$3,373	2.97%
Shift Foreman- WPCA	5	5	\$332,231	\$342,252	\$10,021	3.02%
	<b>11</b>	<b>10</b>	<b>\$646,967</b>	<b>\$623,015</b>	<b>(\$23,952)</b>	<b>-3.70%</b>

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## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0033 Water Pollution Control Authority  
**Bur/Office:** 204 Operations: Water Pollution Control  
**Dept/Div:** 0241 Process  
**Activity:** 2411 Process Control

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 06/07 Actual</i></b>	<b><i>FY 07/08 Original Budget</i></b>	<b><i>FY 07/08 Revised Budget</i></b>	<b><i>FY 08/09 Department Request</i></b>	<b><i>FY 08/09 Mayor's Request</i></b>	<b><i>FY 08/09 Finance Board</i></b>	<b><i>FY 08/09 Board of Reps</i></b>
33424111100	Salaries	608,312	646,967	646,967	623,015	623,015	623,015	623,015
33424111301	Overtime	175,010	101,500	101,500	104,545	104,545	104,545	104,545
33424111901	Differential	29,231	32,995	32,995	33,985	33,985	33,985	33,985
33424115102	Diesel Fuel	0	5,408	5,408	10,800	10,800	10,800	10,800
33424116204	Electric - Utility	1,853,202	2,274,100	2,024,100	2,100,000	2,100,000	2,100,000	2,100,000
33424116507	Processing Chemicals	391,709	318,400	418,400	327,952	327,952	327,952	327,952
33424116901	Protective Clothing	6,090	6,146	6,146	6,300	6,300	6,300	6,300
<b><i>Process Control Total</i></b>		<b><i>3,063,554</i></b>	<b><i>3,385,516</i></b>	<b><i>3,235,516</i></b>	<b><i>3,206,597</i></b>	<b><i>3,206,597</i></b>	<b><i>3,206,597</i></b>	<b><i>3,206,597</i></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 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Chemist	1	1	\$76,458	\$78,737	\$2,280	2.98%
Lab Tech-WPCA	3	3	\$198,766	\$206,465	\$7,699	3.87%
Laboratory Director-WPCA	1	1	\$87,666	\$93,914	\$6,248	7.13%
	<b>5</b>	<b>5</b>	<b>\$362,889</b>	<b>\$379,116</b>	<b>\$16,227</b>	<b>4.47%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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*Fund:* 0033 Water Pollution Control Authority

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

*Dept/Div:* 0241 Process

*Activity:* 2412 Laboratories

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
33424121100	Salaries	346,591	362,889	362,889	379,116	379,116	379,116	379,116
33424121301	Overtime	2,674	6,653	6,653	6,852	6,852	6,852	6,852
33424123601	Contracted Services	22,395	23,805	23,805	24,400	24,400	24,400	24,400
33424126100	Office Supplies & Expenses	3,441	3,500	3,500	3,500	3,500	3,500	3,500
33424126901	Protective Clothing	1,562	1,635	1,635	1,635	1,635	1,635	1,635
33424126906	Laboratory Supplies	26,983	29,900	29,900	29,900	29,900	29,900	29,900
33424128909	OSHA Safety Requirement	8,007	10,000	10,000	10,000	10,000	10,000	10,000
<b><i>Laboratories Total</i></b>		<b>411,653</b>	<b>438,382</b>	<b>438,382</b>	<b>455,403</b>	<b>455,403</b>	<b>455,403</b>	<b>455,403</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><i>Activity Name</i></u>	<u><i>Service Output</i></u>		<u><i>Service Quality</i></u>			
Solids Removal	• Solids thickening and dewatering.		Process solids at the generation rate of the treatment facility at least 95% of the time.			
<u><i>Job Title</i></u>	<u><i>Pos 07/08</i></u>	<u><i>Pos 08/09</i></u>	<u><i>FY 07/08 Budget Salary</i></u>	<u><i>FY 08/09 Budget Salary</i></u>	<u><i>Budget Salary \$ Increase</i></u>	<u><i>Budget Salary % Increase</i></u>
Laborer 40	1	1	\$43,251	\$43,514	\$263	0.61%
Plant Operator II - WPCA	1	1	\$58,897	\$60,664	\$1,767	3.00%
Plant Operator-WPCA 40	3	3	\$170,219	\$175,379	\$5,160	3.03%
	<b>5</b>	<b>5</b>	<b>\$272,367</b>	<b>\$279,557</b>	<b>\$7,190</b>	<b>2.64%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0033 Water Pollution Control Authority

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

**Dept/Div:** 0241 Process

**Activity:** 2413 Sludge Processing and Disposal

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
33424131100	Salaries	200,572	272,367	272,367	279,557	279,557	279,557	279,557
33424131301	Overtime	20,856	38,114	38,114	38,411	38,411	38,411	38,411
33424131901	Differential	12,312	16,743	16,743	16,743	16,743	16,743	16,743
33424132500	Unemployment Compensation	0	0	0	0	0	0	0
33424133601	Contracted Services	0	606,413	496,413	1,463,167	1,463,167	1,463,167	1,463,167
33424135905	Haulaway Sludge	1,502,807	869,425	969,425	70,000	70,000	70,000	70,000
33424136205	Natural Gas - Utility	0	0	0	600,000	600,000	600,000	600,000
33424136901	Protective Clothing	1,930	1,969	1,969	1,969	1,969	1,969	1,969
<b><i>Sludge Processing and Disposal Total</i></b>		<b><i>1,738,477</i></b>	<b><i>1,805,031</i></b>	<b><i>1,795,031</i></b>	<b><i>2,469,847</i></b>	<b><i>2,469,847</i></b>	<b><i>2,469,847</i></b>	<b><i>2,469,847</i></b>

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## Department Summary

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

**Dept/Div:** 0241 **Process**

**Activity:** 2414 **Stormwater Mgmt**

### Mission Statement

The mission of the stormwater management activity is to implement, monitor and manage the Phase 1 City-wide stormwater permit. This effort will help to protect the water quality in all Stamford's rivers and streams and Long Island Sound

### Program: Monitoring

The Stormwater Permit requires annual monitoring and testing of various storm outfalls throughout the City. The mission if the monitoring activity is to ensure compliance with the permit 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>		<p>Sampling done in accordance with requirements set forth in the permit, under the correct rainfall conditions and with chain of custody controls..</p> <p>Testing done accurately, following all testing protocols and quality control and quality assurance plan.</p> <p>Report all data to State DEP on the designated schedule.</p>			
	<i>Pos</i>	<i>Pos</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>Budget</i>	<i>Budget</i>
<i>Job Title</i>	<i>07/08</i>	<i>08/09</i>	<i>Budget</i>	<i>Budget</i>	<i>Salary</i>	<i>Salary</i>
			<i>Salary</i>	<i>Salary</i>	<i>\$ Increase</i>	<i>% Increase</i>
Permit Coordinator	1	1	\$63,442	\$67,184	\$3,742	5.90%
	<b>1</b>	<b>1</b>	<b>\$63,442</b>	<b>\$67,184</b>	<b>\$3,742</b>	<b>5.90%</b>

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## *Fiscal Year 2008/2009 Board of Representatives 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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
33424141100	Salaries	0	63,442	63,442	67,184	67,184	67,184	67,184
33424141301	Overtime	0	6,700	6,700	6,901	6,901	6,901	6,901
33424143601	Contracted Services	34,010	40,000	40,000	35,000	35,000	35,000	35,000
33424146110	Materials & Supplies	0	10,200	10,200	10,200	10,200	10,200	10,200
33424148839	Administrative Expenses	3,564	0	0	0	0	0	0
<b><i>Stormwater Mgmt Total</i></b>		<b>37,574</b>	<b>120,342</b>	<b>120,342</b>	<b>119,285</b>	<b>119,285</b>	<b>119,285</b>	<b>119,285</b>

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## ***Department Summary***

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

***Dept/Div: 0242 Maintenance***

***Activity: 2421 Building Maintenance***

### ***Mission Statement***

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

### ***Program: Building Maintenance***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Exterior and interior painting	<ul style="list-style-type: none"><li>• Paint exterior metal work</li></ul>	Paint all exterior gate operators annually or as needed.
Building and tank Repairs	<ul style="list-style-type: none"><li>• Inspect all buildings, tanks and sidewalks and repair as necessary.</li></ul>	No damaged concrete or brick on any building or tank.
Exterior and interior painting	<ul style="list-style-type: none"><li>• Paint interior of buildings or structures.</li></ul>	Inspect interior paint and repaint as necessary annually.

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0033 Water Pollution Control Authority

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

**Dept/Div:** 0242 Maintenance

**Activity:** 2421 Building Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
33424211203	Seasonal	15,169	15,000	15,000	15,450	15,450	15,450	15,450
33424211301	Overtime	0	0	0	0	0	0	0
33424216205	Natural Gas - Utility	117,644	111,394	261,394	150,000	150,000	150,000	150,000
33424216604	Grounds Maintenance	4,937	5,100	5,100	6,000	6,000	6,000	6,000
33424216607	Facilities Maintenance - STP	21,200	20,000	20,000	50,000	50,000	50,000	50,000
<b><i>Building Maintenance Total</i></b>		<b>158,950</b>	<b>151,494</b>	<b>301,494</b>	<b>221,450</b>	<b>221,450</b>	<b>221,450</b>	<b>221,450</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 07/08</i></b>	<b><i>Pos 08/09</i></b>	<b><i>FY 07/08 Budget Salary</i></b>	<b><i>FY 08/09 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Maintenance Mechanic 40	2	2	\$112,896	\$116,369	\$3,473	3.08%
Master Mech-Water Poll Control	1	1	\$63,699	\$65,600	\$1,900	2.98%
Mt II-Electrician/UAW 35	1	1	\$69,129	\$71,192	\$2,064	2.99%
	<b>4</b>	<b>4</b>	<b>\$245,724</b>	<b>\$253,161</b>	<b>\$7,437</b>	<b>3.03%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0033 Water Pollution Control Authority

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

**Dept/Div:** 0242 Maintenance

**Activity:** 2422 Equipment Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
33424221100	Salaries	220,397	245,724	245,724	253,161	253,161	253,161	253,161
33424221301	Overtime	27,114	15,538	15,538	16,004	16,004	16,004	16,004
33424221902	Stand-By Time	12,192	11,829	11,829	12,184	12,184	12,184	12,184
33424226605	Equipment Maintenance	400,205	280,000	280,000	300,000	300,000	300,000	300,000
33424226901	Protective Clothing	189	1,984	1,984	2,000	2,000	2,000	2,000
<b><i>Equipment Maintenance Total</i></b>		<b>660,097</b>	<b>555,075</b>	<b>555,075</b>	<b>583,349</b>	<b>583,349</b>	<b>583,349</b>	<b>583,349</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 07/08</i>	<i>FY 08/09</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>07/08</i>	<i>08/09</i>	<i>Salary</i>	<i>Salary</i>	<i>\$ Increase</i>	<i>% Increase</i>
Maintenance Mechanic 40	3	3	\$169,669	\$174,729	\$5,060	2.98%
Mt II-Electrician/UAW 35	0	1	\$0	\$65,181	\$65,181	100.00%
	<b>3</b>	<b>4</b>	<b>\$169,669</b>	<b>\$239,910</b>	<b>\$70,241</b>	<b>41.40%</b>

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

**Fund:** 0033 Water Pollution Control Authority

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

**Dept/Div:** 0242 Maintenance

**Activity:** 2423 Pump Station Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 06/07 Actual</b>	<b>FY 07/08 Original Budget</b>	<b>FY 07/08 Revised Budget</b>	<b>FY 08/09 Department Request</b>	<b>FY 08/09 Mayor's Request</b>	<b>FY 08/09 Finance Board</b>	<b>FY 08/09 Board of Reps</b>
33424231100	Salaries	164,171	169,669	169,669	239,910	239,910	239,910	239,910
33424231301	Overtime	32,733	20,170	20,170	20,776	20,776	20,776	20,776
33424231902	Stand-By Time	15,547	10,609	10,609	10,927	10,927	10,927	10,927
33424235102	Diesel Fuel	0	4,189	4,189	4,000	4,000	4,000	4,000
33424235301	Telephone	3,320	8,919	8,919	8,900	8,900	8,900	8,900
33424236202	Water	5,000	6,763	6,763	6,700	6,700	6,700	6,700
33424236203	Fuel Oil	396	1,512	1,512	1,500	1,500	1,500	1,500
33424236204	Electric - Utility	159,977	192,180	192,180	190,000	190,000	190,000	190,000
33424236205	Natural Gas - Utility	3,126	3,282	3,282	3,500	3,500	3,500	3,500
33424236605	Equipment Maintenance	64,257	82,000	82,000	85,000	85,000	85,000	85,000
33424236607	Facilities Maintenance - STP	48,569	50,600	50,600	50,600	50,600	50,600	50,600
33424236901	Protective Clothing	466	826	826	900	900	900	900
<b><i>Pump Station Maintenance Total</i></b>		<b>497,562</b>	<b>550,719</b>	<b>550,719</b>	<b>622,713</b>	<b>622,713</b>	<b>622,713</b>	<b>622,713</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>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Sanitary Sewers Cleaned	<ul style="list-style-type: none"> <li>Clean sanitary sewers.</li> </ul>	Clean at least 10 % of the sanitary sewer system annually.
Response	<ul style="list-style-type: none"> <li>Minimize response time.</li> </ul>	Ensure that all complaints are responded to within 30 minutes of notification.

<u>Job Title</u>	<u>Pos</u> <u>07/08</u>	<u>Pos</u> <u>08/09</u>	<u>FY 07/08</u> <u>Budget</u> <u>Salary</u>	<u>FY 08/09</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>
Maintenance Mechanic 40	2	2	\$112,796	\$116,169	\$3,373	2.99%
	<b>2</b>	<b>2</b>	<b>\$112,796</b>	<b>\$116,169</b>	<b>\$3,373</b>	<b>2.99%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0033 Water Pollution Control Authority

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

**Dept/Div:** 0242 Maintenance

**Activity:** 2424 Sanitary Sewer Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
33424241100	Salaries	84,654	112,796	112,796	116,169	116,169	116,169	116,169
33424241301	Overtime	11,836	30,290	30,290	30,000	30,000	30,000	30,000
33424241902	Stand-By Time	5,353	15,401	15,401	15,401	15,401	15,401	15,401
33424246605	Equipment Maintenance	8,246	9,240	9,240	10,000	10,000	10,000	10,000
33424246607	Facilities Maintenance - STP	-5,191	60,000	60,000	50,000	50,000	50,000	50,000
33424246901	Protective Clothing	447	745	745	745	745	745	745
<b><i>Sanitary Sewer Maintenance Total</i></b>		<b>105,345</b>	<b>228,472</b>	<b>228,472</b>	<b>222,315</b>	<b>222,315</b>	<b>222,315</b>	<b>222,315</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 2008/2009 Board of Representatives 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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
33424256204	Electric - Utility	177,363	50,000	50,000	50,000	50,000	50,000	50,000
33424256205	Natural Gas - Utility	7,049	7,401	7,401	7,400	7,400	7,400	7,400
33424256605	Equipment Maintenance	5,798	39,975	39,975	40,000	40,000	40,000	40,000
33424256607	Facilities Maintenance - STP	4,534	16,144	16,144	16,200	16,200	16,200	16,200
<b><i>Hurricane Barrier Maintenance Total</i></b>		<b>194,744</b>	<b>113,520</b>	<b>113,520</b>	<b>113,600</b>	<b>113,600</b>	<b>113,600</b>	<b>113,600</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.

### Activity Name

### Service Output

### Service Quality

<i>Job Title</i>	<i>Pos</i>		<i>FY 07/08</i>	<i>FY 08/09</i>	<i>Budget</i>	<i>Budget</i>
	<i>07/08</i>	<i>08/09</i>	<i>Budget</i>	<i>Budget</i>	<i>Salary</i>	<i>Salary</i>
			<i>Salary</i>	<i>Salary</i>	<i>\$ Increase</i>	<i>% Increase</i>
Account Analyst - WPCA	1	1	\$60,989	\$65,566	\$4,576	7.50%
Account Clerk II	1	1	\$42,874	\$44,160	\$1,286	3.00%
BUDGET ADJUSTMENT	0	0	(\$30,000)	\$0	\$30,000	-100.00%
CHARGEBACK from Revenue Services	0	0	\$31,615	\$33,355	\$1,740	5.50%
CHARGEBACK from Tax Administration	0	0	\$6,524	\$7,123	\$599	9.19%
Delinquent Acct Processor-WPCA	1	1	\$46,438	\$49,177	\$2,739	5.90%
	<b>3</b>	<b>3</b>	<b>\$158,440</b>	<b>\$199,381</b>	<b>\$40,941</b>	<b>25.84%</b>

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## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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**Fund:** 0033 Water Pollution Control Authority

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

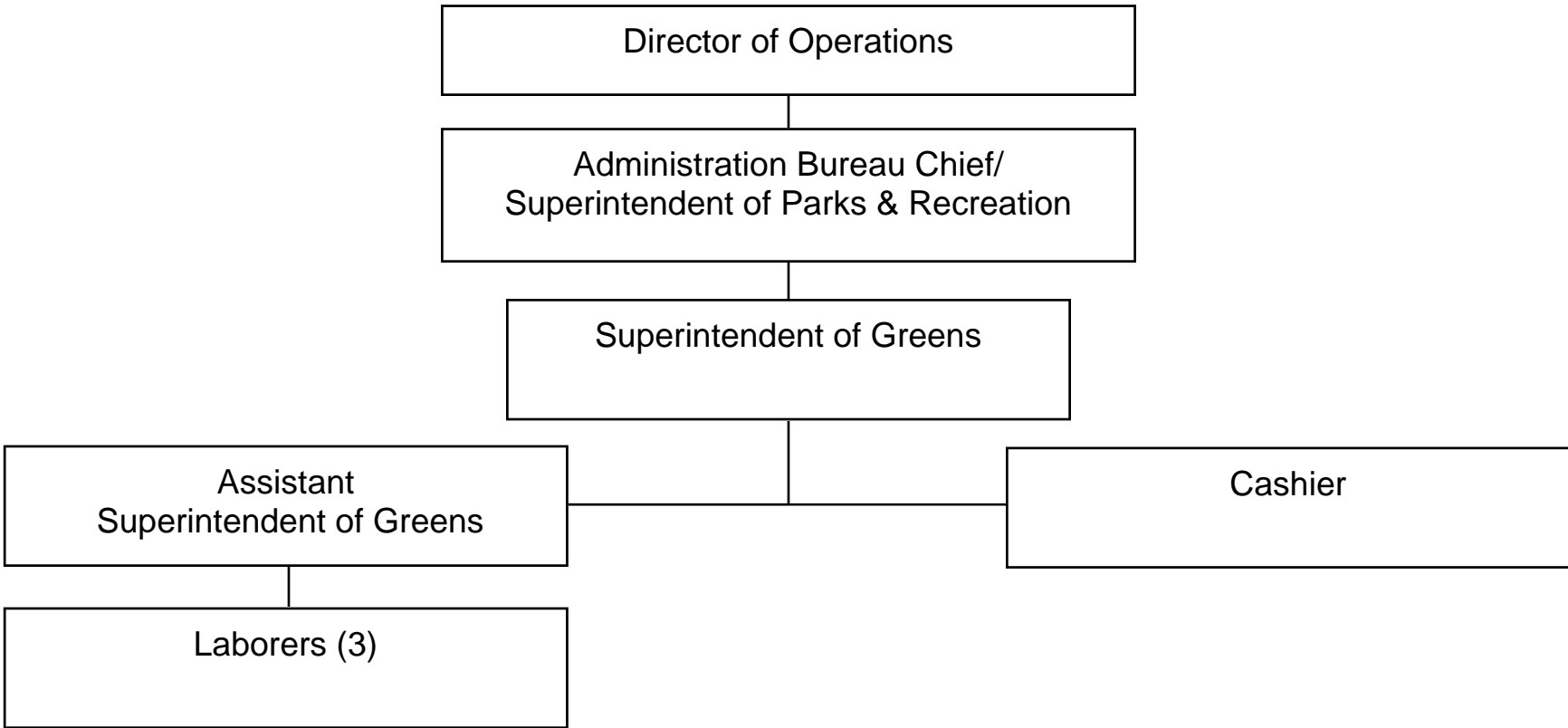
**Dept/Div:** 0243 Billing Services

**Activity:** 2430 Billing Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
33424301100	Salaries	132,562	158,440	158,440	199,381	199,381	199,381	199,381
33424301203	Seasonal	12,935	2,500	2,500	2,500	2,500	2,500	2,500
33424301301	Overtime	276	2,500	2,500	2,500	2,500	2,500	2,500
33424302100	Medical & Life	0	35,910	35,910	31,225	31,225	31,225	31,225
33424302200	Social Security	0	14,798	14,798	15,635	15,635	15,635	15,635
33424303202	Conferences & Training	200	1,000	1,000	1,250	1,250	1,250	1,250
33424303601	Contracted Services	14,779	30,000	30,000	35,000	35,000	35,000	35,000
33424305301	Telephone	0	1,538	1,538	1,600	1,600	1,600	1,600
33424305400	Advertising/Official Notices	0	500	500	500	500	500	500
33424305405	Postage	12,083	18,000	18,000	19,000	19,000	19,000	19,000
33424305500	Copying & Printing	100	750	750	750	750	750	750
33424306100	Office Supplies & Expenses	65	1,000	1,000	1,000	1,000	1,000	1,000
33424306610	Software Maintenance	6,000	14,500	14,500	14,500	14,500	14,500	14,500
<b>Billing Services Total</b>		<b>179,000</b>	<b>281,436</b>	<b>281,436</b>	<b>324,841</b>	<b>324,841</b>	<b>324,841</b>	<b>324,841</b>

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



**E. Gaynor Brennan Golf Course**  
**FY 2008-2009 Adopted Operating Budget**

	<b>FY 2007-08 Original Budget</b>	<b>FY 2007-08 Revised Budget</b>	<b>FY 2008-09 Dept Request</b>	<b>FY 2008-09 Adopted Budget</b>	<b>Variance from Original</b>	<b>Percentage Change</b>
<b><u>EXPENSE</u></b>						
Salaries	334,021	334,021	334,426	334,426	405	0.1%
Seasonal	202,475	202,475	206,525	206,525	4,050	2.0%
Overtime	34,139	34,139	37,041	37,041	2,902	8.5%
Differential	400	400	525	525	125	31.3%
Medical and Life	84,364	84,364	102,668	102,668	18,304	21.7%
Compensated Absences	1,200	1,200	1,250	1,250	50	4.2%
Social Security	43,684	43,684	44,257	44,257	573	1.3%
Unemployment Compensation	-	-	33,784	33,784	33,784	100.0%
Conferences & Training	2,781	2,781	3,045	3,045	264	9.5%
Central Service Cost Allocation	25,710	25,710	54,262	54,262	28,552	111.1%
Bank Fees - Credit Cards	6,014	6,014	6,495	6,495	481	8.0%
Contract - Sonitrol	3,620	4,020	3,930	3,930	310	8.6%
Equipment Rental	541	541	620	620	79	14.6%
Gasoline	16,628	16,628	18,125	18,125	1,497	9.0%
Payment to Insurance Fund	2,186	2,186	2,161	2,161	(25)	-1.1%
Telephone	5,583	5,583	5,751	5,751	168	3.0%
Postage	139	139	143	143	4	2.9%
Copying & Printing	500	500	500	500	-	0.0%
Office Supplies & Expenses	4,635	4,635	4,890	4,890	255	5.5%
Water	33,075	33,075	43,990	43,990	10,915	33.0%
Electric Utility	20,219	20,219	21,230	21,230	1,011	5.0%
Natural Gas - Utility	11,501	11,501	12,306	12,306	805	7.0%
Sewer Utility	4,500	4,500	4,635	4,635	135	3.0%
Supplies - Land	123,156	103,156	131,776	131,776	8,620	7.0%
Building Maintenance	7,500	27,100	7,500	7,500	-	0.0%
Equipment Maintenance	25,945	25,945	27,320	27,320	1,375	5.3%
Small Tools & Replacement	3,348	3,348	3,452	3,452	104	3.1%
Laundry	3,536	3,536	3,819	3,819	283	8.0%
Protective Clothing	1,292	1,292	1,368	1,368	76	5.9%
Recreation Supplies	4,086	4,086	4,327	4,327	241	5.9%
Equipment	29,400	29,400	40,620	40,620	11,220	38.2%
Interest Expense	21,648	21,648	17,577	17,577	(4,071)	-18.8%
Depreciation Expense	54,349	54,349	55,000	55,000	651	1.2%
Miscellaneous Contingency	4,500	4,500	4,500	4,500	-	0.0%
<b>TOTAL EXPENSE</b>	<b>\$ 1,116,675</b>	<b>\$ 1,116,675</b>	<b>\$ 1,239,818</b>	<b>\$ 1,239,818</b>	<b>\$ 123,143</b>	<b>11.0%</b>
<b><u>REVENUE</u></b>						
Interest Income	-	-	13,000	13,000	13,000	100.0%
Lease - Concessions	30,000	30,000	30,000	30,000	-	0.0%
Player's Revenue	863,287	863,287	916,768	916,768	53,481	6.2%
Golf Permits	72,750	72,750	84,300	84,300	11,550	15.9%
Season Lockers	4,350	4,350	3,150	3,150	(1,200)	-27.6%
Gas Reimbursement	5,911	5,911	6,147	6,147	236	4.0%
Golf Carts	204,322	204,322	186,453	186,453	(17,869)	-8.7%
<b>TOTAL REVENUE</b>	<b>\$ 1,180,620</b>	<b>\$ 1,180,620</b>	<b>\$ 1,239,818</b>	<b>\$ 1,239,818</b>	<b>\$ 59,198</b>	<b>5.0%</b>
<b>NET BALANCE</b>	<b>\$ 63,945</b>	<b>\$ 63,945</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (63,945)</b>	<b>-100.0%</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>• \$873,638 collected in player revenue</li><li>• 42,500 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>• \$185,000 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>• \$84,300 collected in permit revenue</li><li>• 2,100 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>• 110 lockers rented</li><li>• \$3,150 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>	<p>93% of all players rating conditions good to excellent</p> <p>360 days of continuous service per piece of equipment</p> <p>93% of all players rating conditions 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: 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

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Superintendent of Greens	1	1	\$59,893	\$61,679	\$1,786	2.98%
Cashier	1	1	\$40,347	\$43,331	\$2,984	7.40%
CHARGEBACK from Operations Admin	0	0	\$23,339	\$12,028	(\$11,311)	-48.46%
Laborer 37.5	3	3	\$124,281	\$128,552	\$4,272	3.44%
Supt of Greens	1	1	\$86,162	\$88,836	\$2,674	3.10%
	<b>6</b>	<b>6</b>	<b>\$334,021</b>	<b>\$334,426</b>	<b>\$405</b>	<b>0.12%</b>

## *Fiscal Year 2008/2009 Board of Representatives Operating Budget*

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

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

**Dept/Div:** 0261 E. G. Brennan Golf Course

**Activity:** 2610 E. G. Brennan Golf Course

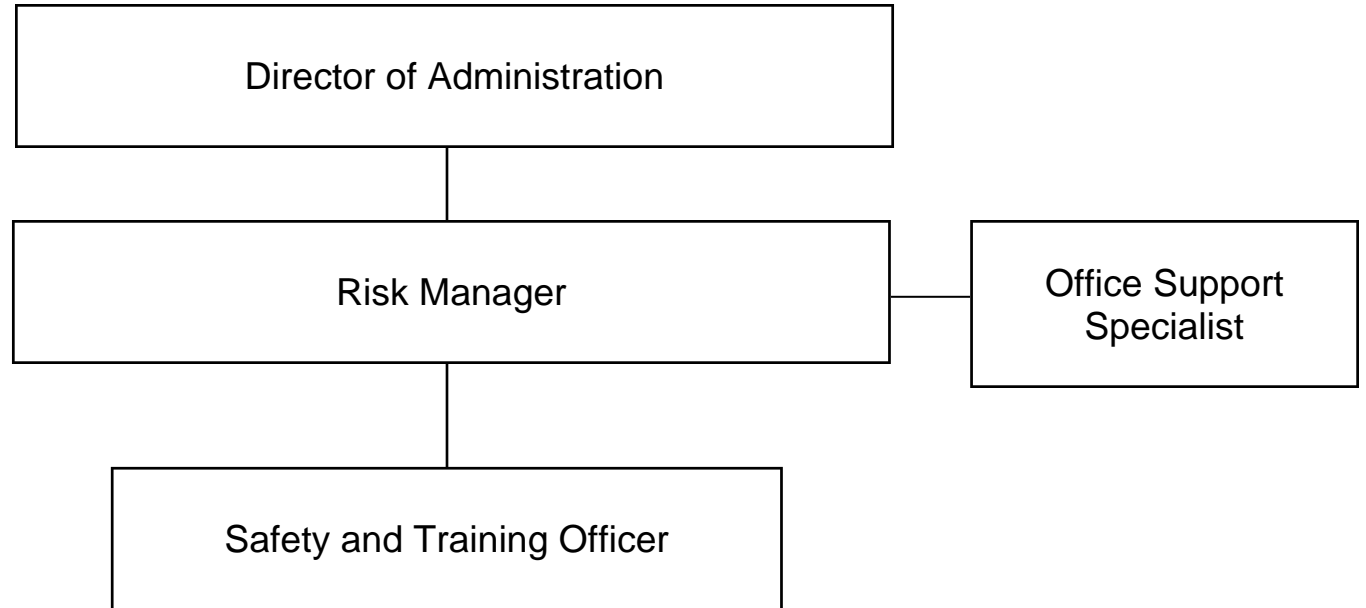
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
43426101100	Salaries	324,561	334,021	334,021	334,426	334,426	334,426	334,426
43426101203	Seasonal	142,063	202,475	202,475	206,525	206,525	206,525	206,525
43426101301	Overtime	33,646	34,139	34,139	37,041	37,041	37,041	37,041
43426101901	Differential	425	400	400	525	525	525	525
43426102100	Medical & Life	107,349	84,364	84,364	102,668	102,668	102,668	102,668
43426102101	Compensated Absences	1,857	1,200	1,200	1,250	1,250	1,250	1,250
43426102200	Social Security	42,815	43,684	43,684	44,257	44,257	44,257	44,257
43426102500	Unemployment Compensation	3,944	0	0	33,784	33,784	33,784	33,784
43426103202	Conferences & Training	2,525	2,781	2,781	3,045	3,045	3,045	3,045
43426103401	Central Service Cost Allocation	89,944	25,710	25,710	54,262	54,262	54,262	54,262
43426103411	Bank Fees - Credit Cards	6,247	6,014	6,014	6,495	6,495	6,495	6,495
43426103603	Contract - Sonitrol	4,695	3,620	4,020	3,930	3,930	3,930	3,930
43426104400	Equipment Rental	465	541	541	620	620	620	620
43426105101	Gasoline	15,908	16,628	19,028	18,125	18,125	18,125	18,125
43426105240	Payments to Insurance Fund	4,601	2,186	2,186	2,161	2,161	2,161	2,161
43426105301	Telephone	7,400	5,583	6,783	5,751	5,751	5,751	5,751
43426105405	Postage	79	139	139	143	143	143	143
43426105500	Copying & Printing	282	500	500	500	500	500	500
43426106100	Office Supplies & Expenses	3,862	4,635	4,635	4,890	4,890	4,890	4,890
43426106202	Water	9,850	33,075	33,075	43,990	43,990	43,990	43,990
43426106204	Electric - Utility	17,700	20,219	20,219	21,230	21,230	21,230	21,230

## ***Fiscal Year 2008/2009 Board of Representatives Operating Budget***

*Fund:* 0043 E. G. Brennan Golf Course  
*Bur/Office:* 206 Operations: Administration  
*Dept/Div:* 0261 E. G. Brennan Golf Course  
*Activity:* 2610 E. G. Brennan Golf Course

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
43426106205	Natural Gas - Utility	9,018	11,501	11,501	12,306	12,306	12,306	12,306
43426106206	Sewer - Utility	0	4,500	4,500	4,635	4,635	4,635	4,635
43426106501	Supplies - Land	101,449	123,156	128,956	131,776	131,776	131,776	131,776
43426106603	Building Maintenance	27,466	7,500	29,600	7,500	7,500	7,500	7,500
43426106604	Grounds Maintenance	0	0	18,100	0	0	0	0
43426106605	Equipment Maintenance	23,817	25,945	25,945	27,320	27,320	27,320	27,320
43426106700	Small Tools & Replacement	3,207	3,348	3,348	3,452	3,452	3,452	3,452
43426106801	Laundry	2,700	3,536	4,828	3,819	3,819	3,819	3,819
43426106901	Protective Clothing	759	1,292	0	1,368	1,368	1,368	1,368
43426106904	Recreation Supplies	3,465	4,086	4,086	4,327	4,327	4,327	4,327
43426107301	Capital Outlay - Equipment	-67,722	29,400	29,400	40,620	40,620	40,620	40,620
43426108301	Bonds - Principal	0	0	0	0	0	0	0
43426108302	Interest Expense	23,720	21,648	21,648	17,577	17,577	17,577	17,577
43426108303	Depreciation Expense	53,082	54,349	54,349	55,000	55,000	55,000	55,000
43426108400	Miscellaneous Contingency	0	4,500	4,500	4,500	4,500	4,500	4,500
<b><i>E. G. Brennan Golf Course Total</i></b>		<b>1,001,179</b>	<b>1,116,675</b>	<b>1,166,675</b>	<b>1,239,818</b>	<b>1,239,818</b>	<b>1,239,818</b>	<b>1,239,818</b>

City of Stamford  
Office of Administration  
Risk Management



**Risk Management Fund  
FY 2008-2009 Operating Budget**

	<u>FY 2007-08 Original Budget</u>	<u>FY 2007-08 Revised Budget</u>	<u>FY 2008-09 Dept. Request</u>	<u>FY 2008-09 Adopted Budget</u>	<u>Variance From Original Budget</u>	<u>Percent Change</u>
<b><u>EXPENSE</u></b>						
City Medical/Life Insurance Claims and Admin. Fees	33,729,500	33,729,500	35,842,038	35,642,038	1,912,538	5.7%
BOE Medical/Life Insurance Claims and Admin. Fees	27,160,184	26,911,184	29,219,077	29,219,077	2,058,893	7.6%
Property Insurance Premium	698,448	628,416	671,278	671,278	(27,170)	-3.9%
Liability Insurance Premium	354,781	324,781	374,736	374,736	19,955	5.6%
Umbrella Insurance Premium	426,639	409,426	450,369	450,369	23,730	5.6%
Law Enforcement Insurance Premium	100,659	98,295	108,124	108,124	7,465	7.4%
Excess Compensation Premium	242,466	231,400	254,540	254,540	12,074	5.0%
Public Official Insurance Premium	38,818	30,238	33,261	33,261	(5,557)	-14.3%
School Board Insurance Premium	7,269	7,269	11,087	11,087	3,818	52.5%
Nursing Home General Liability Premium	175,592	126,330	138,964	138,964	(36,628)	-20.9%
Crime Insurance Premium	9,236	9,236	8,796	8,796	(440)	-4.8%
Marine Insurance Premiums	22,000	22,000	24,770	24,770	2,770	12.6%
Senior Center Legal Liability Insurance Premium	13,746	13,171	14,489	14,489	743	5.4%
Miscellaneous Insurance Premium	80,000	72,259	109,136	109,136	29,136	36.4%
Self Insurance Payments - Automobile Liability	88,428	118,428	109,010	109,010	20,582	23.3%
Self Insurance Payments - General Liability	510,575	510,575	261,336	261,336	(249,239)	-48.8%
Self Insurance Payments - Fire	199,000	150,000	199,000	199,000	-	0.0%
Self Insurance Payments - Automobile Physical Damage	17,354	96,310	40,000	40,000	22,646	130.5%
Self Insurance Payments - Traffic Signals	-	63,000	-	-	-	-100.0%
Professional Services - Liability Claims Administrator	40,000	80,000	48,000	48,000	8,000	20.0%
Professional Services - Worker's Comp Claims Administrator	310,000	274,579	310,000	310,000	-	0.0%
Insurance Premium Workers Comp 2nd Injury	450,000	480,997	760,000	760,000	310,000	68.9%
Safety and Loss Control Expenses	3,000	3,000	4,000	4,000	1,000	33.3%
Self Insurance Payments - Workers Comp	5,098,168	5,137,039	6,377,874	6,277,874	1,179,706	23.1%
Salaries	211,897	211,897	225,335	225,335	13,438	6.3%
Administrative Expenses	131,960	131,390	321,009	321,009	189,049	143.3%
<b>Subtotal Non-Medical</b>	<b>\$ 9,230,036</b>	<b>\$ 9,230,036</b>	<b>\$ 10,855,114</b>	<b>\$ 10,755,114</b>	<b>\$ 1,525,078</b>	<b>16.5%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 70,119,720</b>	<b>\$ 69,870,720</b>	<b>\$ 75,916,229</b>	<b>\$ 75,616,229</b>	<b>\$ 5,496,509</b>	<b>7.8%</b>
<b><u>REVENUE</u></b>						
Charges for Services (Non-Medical)	9,230,036	9,230,036	10,855,114	10,755,114	1,525,078	16.5%
Charges for Services (Medical) - City	33,729,500	33,729,500	35,842,038	35,642,038	1,912,538	5.7%
Charges for Services (Medical) - BOE	27,160,184	26,911,184	29,219,077	29,219,077	2,058,893	7.6%
<b>TOTAL REVENUE</b>	<b>\$ 70,119,720</b>	<b>\$ 69,870,720</b>	<b>\$ 75,916,229</b>	<b>\$ 75,616,229</b>	<b>\$ 5,796,509</b>	<b>8.3%</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>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Determine appropriate levels of self-insured retentions and types of coverage for liability and property programs.	<ul style="list-style-type: none"> <li>All self-insured retentions under the casualty insurance programs have remained at \$1,000,000 since 7/1/04. The deductible for the property program is \$100,000 except for property located in high flood plains where the deductible is now \$250,000.</li> </ul>	Due to market changes, the deductible on some property was increased, while resulting in only a minor premium increase. Terrorism coverage on almost all lines of insurance continues.
Employ Safety & Training Officer to address liabilities arising out of accidental damages including, but not limited to, worker's compensation, general liability, and automobile liability.	<ul style="list-style-type: none"> <li>Risk Management employs a full-time Safety &amp; Training Officer to evaluate and make recommendations to reduce the City's and BOE's liabilities under worker's compensation, general liability, and automobile liability.</li> </ul>	The Safety & Training Officer has been with the City since June 2005, and has been very active in the City/BOE with training activities while focusing on reducing OSHA recordable injuries.
Enforce insurance certificate requirements, which were developed by Risk Management in 2001.	<ul style="list-style-type: none"> <li>Risk Management developed guidelines for certificates of insurance from third parties using City and BOE facilities. Approximately 1400 certificates are approved by the Risk Manager annually.</li> </ul>	One hundred percent of certificates of insurance are reviewed by R.M. to ensure compliance with certificates of insurance guidelines.
Draft contract, RFP, and lease insurance provisions on a case-by-case basis.	<ul style="list-style-type: none"> <li>The Risk Manager drafts in excess of 200 insurance provisions for leases, RFP's and contracts annually.</li> </ul>	Fully implemented in coordination with Purchasing, Operations, Engineering, and Legal Departments.
Develop internal service fund budget, which reflects the liability of the City and the BOE for the upcoming fiscal year.	<ul style="list-style-type: none"> <li>Risk Management drafts a budget containing numerous line items.</li> </ul>	The recommended budget for the upcoming fiscal year has been completed.

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## Department Summary

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**Bur/Offc:** 830 *Employee Taxes & Insurance*  
**Dept/Div:** 0107 *Risk Management*  
**Activity:** 8381 *Risk Manager*

### Program: *Risk Management*

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Prepare annual departmental expense allocations based principally on the relative actual loss payment history of each activity code to the whole.	<ul style="list-style-type: none"> <li>Risk Management allocates its budgeted line items to departments throughout the City of Stamford and the Board of Education. Allocations are based upon relative loss histories, and, in some cases, exposures.</li> </ul>	The current allocation is equitable for all departments in the City and BOE because the allocations are based principally upon relative historical experience.
Evaluate accrued liabilities in worker's compensation, general liability and automobile liability.	<ul style="list-style-type: none"> <li>The accrual for worker's compensation and for liability claims are audited and adjusted annually.</li> </ul>	

<i>Job Title</i>	<i>Pos 07/08</i>	<i>Pos 08/09</i>	<i>FY 07/08 Budget Salary</i>	<i>FY 08/09 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Office Support Specialist	1	1	\$44,493	\$45,808	\$1,315	2.96%
Risk Manager	1	1	\$91,214	\$97,799	\$6,586	7.22%
Safety & Training Officer	1	1	\$76,191	\$81,727	\$5,537	7.27%
	<b>3</b>	<b>3</b>	<b>\$211,897</b>	<b>\$225,335</b>	<b>\$13,438</b>	<b>6.34%</b>

## *Fiscal Year 2008/2009 Board of Representatives 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 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>FY 08/09 Finance Board</i>	<i>FY 08/09 Board of Reps</i>
95483811100	Salaries	198,284	211,897	211,897	225,335	225,335	225,335	225,335
95483811301	Overtime	0	0	0	0	0	0	0
95483812100	Medical & Life	44,133	46,290	46,290	46,838	46,838	46,838	46,838
95483812200	Social Security	19,504	16,210	16,210	17,238	17,238	17,238	17,238
95483813202	Conferences & Training	243	250	230	250	250	250	250
95483813401	Central Service Cost Allocation	74,575	60,865	60,865	245,211	245,211	245,211	245,211
95483815103	Travel	753	850	850	871	871	871	871
95483815240	Payments to Insurance Fund	1,899	341	341	285	285	285	285
95483815301	Telephone	2,076	1,879	1,879	1,926	1,926	1,926	1,926
95483815405	Postage	272	600	600	615	615	615	615
95483815500	Copying & Printing	37	225	225	231	231	231	231
95483816100	Office Supplies & Expenses	2,281	1,300	1,300	1,333	1,333	1,333	1,333
95483816605	Equipment Maintenance	0	450	0	461	461	461	461
95483816710	Non Capital Computer Equipment	0	0	0	3,000	3,000	3,000	3,000
95483818100	Dues & Fees	470	700	600	700	700	700	700
95483818909	OSHA Safety Requirement	0	2,000	2,000	2,050	2,050	2,050	2,050
<b>Risk Manager Total</b>		<b>344,527</b>	<b>343,857</b>	<b>343,287</b>	<b>546,344</b>	<b>546,344</b>	<b>546,344</b>	<b>546,344</b>