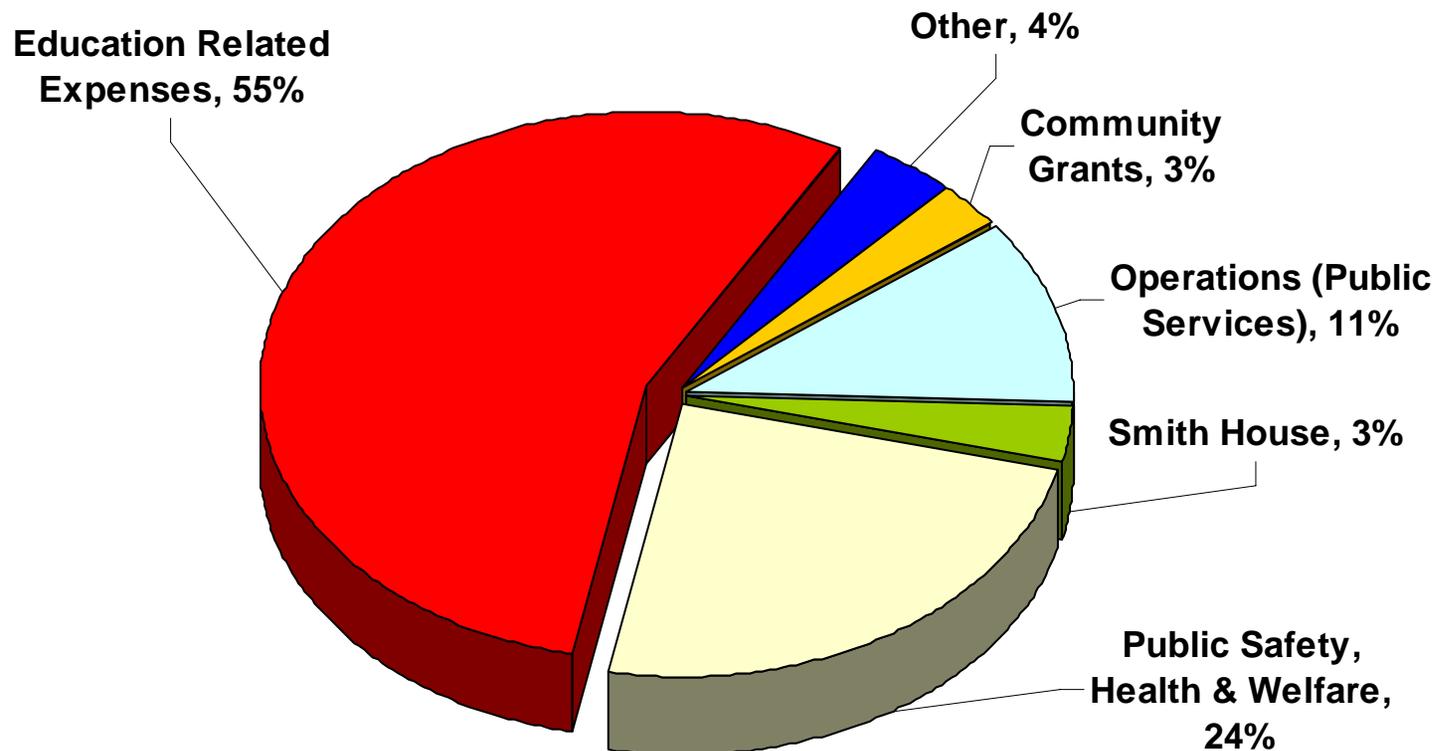


City of Stamford

Mayor's Proposed Operating and Special Revenue Funds Budgets Fiscal Year 2008 - 2009



Dannel P. Malloy, Mayor
March 8, 2008

Note: % includes debt service

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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, Atlanic 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

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 Base</u>	<u>FY 2008-09 Mayor's Proposed</u>	<u>Variance Change Over Adjusted</u>	<u>% Change Over 2007-08 Adjusted Base</u>
OFFICE OF ADMINISTRATION	7,225,574	-692,799	6,532,775	7,144,270	611,495	9.36%
OFFICE OF OPERATIONS	40,342,792	-1,128,119	39,214,673	41,922,771	2,708,098	6.91%
OFFICE OF PS, HEALTH & WELFARE	88,521,236	-620,437	87,900,799	104,842,967	16,942,168	19.27%
OFFICE OF LEGAL AFFAIRS	4,169,806	-246,352	3,923,454	4,820,524	897,070	22.86%
GOVERNMENT SERVICES	3,644,214	0	3,644,214	4,094,891	450,677	12.37%
COMMUNITY GRANTS	11,075,349	14,668,820	25,744,169	10,793,156	-14,951,013	-58.08%
Sub-Total City Operating	154,978,971	11,981,113	166,960,084	173,618,578	6,658,495	3.99%
Debt Service - City	21,779,000	0	21,779,000	26,338,146	4,559,146	20.93%
Total City Government w/Debt Service	176,757,971	11,981,113	188,739,084	199,956,724	11,217,641	5.94%
BOE Operating Submitted Budget	208,532,549	0	208,532,549	220,924,303	12,391,754	5.94%
BOE City Support Services	0	6,579,503	6,579,503	7,103,439	523,936	7.96%
Debt Service - BOE	15,771,000	0	15,771,000	19,869,127	4,098,127	25.99%
Total BOE Submitted w/Debt Service	224,303,549	6,579,503	230,883,052	247,896,869	17,013,817	7.37%
Total Budget Submission w/BOE	401,061,520	18,560,616	419,622,136	447,853,593	28,231,458	6.73%
Revenue						
Property Taxes	11,324,970		11,324,970	11,275,000	-49,970	-0.44%
Revenues from the Use of Money	5,125,000		5,125,000	1,850,000	-3,275,000	-63.90%
Intergovernmental Revenue	19,962,245		19,962,245	18,626,778	-1,335,467	-6.69%
Departmental Revenue	21,631,258		21,631,258	39,138,683	17,507,425	80.94%
Other Revenue	1,204,106		1,204,106	1,626,373	422,267	35.07%
Interfund Transfers	3,514,222		3,514,222	3,274,084	-240,138	-6.83%
Applied Surplus	716,970		716,970	750,000	33,030	4.61%
	63,478,771		63,478,771	76,540,918	13,062,147	20.58%
NET	337,582,749		337,582,749	371,312,675	33,729,926	
RESERVE FOR ELDERLY CREDITS	1,455,920		1,455,920	1,455,920	0	0.00%
RESERVE FOR TAX APPEALS	250,000		250,000	1,286,954	1,036,954	414.78%
RESERVE FOR TIF	208,321		208,321	492,454	284,133	136.39%
RESERVE FOR LINKAGE	0		0	450,000	450,000	0.00%
RESERVE FOR NON-PROFIT TAX CREDIT	0		0	75,000	75,000	0.00%
RESERVE FOR UNCOLLECTED	5,444,242		5,444,242	5,954,755	510,513	9.38%
RESERVE FOR CONTINGENCY	6,300,202		6,300,202	3,150,000	-3,150,202	-50.00%
Subtotal	13,658,685		13,658,685	12,865,083	-793,602	-5.81%
TOTAL GROSS TAX LEVY	351,241,434		351,241,434	384,177,759	32,936,324	9.38%
Total Grand List All Property	13,197,843,917		13,197,843,917	23,944,543,152	10,746,699,235	81.43%
AVERAGE MILL RATE	26.61		26.61	16.04	-10.57	-39.71%

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	82	3
Economic Development	4	4	4	4	4	0	0	0	0	0	0	0	0
Administration Total	71	75	75	92	94	82	79	73	75	84	79	82	3
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
Operations Total	312	322	329	325	323	270	267	271	256	264	250	250	0
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	66	4
Social Services	4	3	3	3	4	4	3	3	3	3	3	3	0
Public Safety Health & Welfare Total	793	803	845	833	823	790	785	804	793	818	836	839	3
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
Legal Affairs Total	25	26	27	27	27	25	24	25	25	25	24	24	0
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
Government Services Total	23	21	21	21	21	22	19	19	26	21	21	21	0
TOTAL	1224	1247	1297	1298	1288	1189	1174	1192	1175	1212	1210	1216	6

*Office of Administration - 2 positions added in FY 08/09 are under TMS (BOE funded positions). 1 position added in FY 07/08 is under OPM (Central Services Supervisor)

**Smith House not part of General Fund FY 97/98 through FY 07/08. 2 positions eliminated: Recreation Program Facilitator, Assistant Director of Food Services.

***Health Department - 4 Public Health Nurse positions added in FY 08/09 are under Private and Parochial Health Program.

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>1010</i>	<i>Director of Administration</i>		
	Dir of Administration	1	112,549
	Executive Secretary	1	53,068
	1010 Total	2	165,617
<hr/>			
<i>1011</i>	<i>Office of Policy and Management</i>		
	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
	1011 Total	9	710,893
<hr/>			
<i>1012</i>	<i>Grants Administration</i>		
	Grants Officer	1	96,825
	Grants Coordinator	1	64,325
	Grants Accts Analyst	1	58,590
	Account Clerk II	1	52,074
	1012 Total	4	271,815
<hr/>			
<i>1020</i>	<i>Assessor</i>		
	Commercial Appraiser	2	133,564
	Assessor	1	120,277
	Assess Insp Pers Prop	2	116,781
	Assessment Inspector	1	53,530
	1020 Total	6	424,152

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>1022 Revenue Services</i>			
	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
	1022 Total	5	274,848
<hr/>			
<i>1023 Taxation Services</i>			
	Account Clerk I	7	299,287
	Taxation Services Supv	1	94,264
	1023 Total	8	393,550
<hr/>			
<i>1024 Tax Administration</i>			
	Dir of Assess & Collection	1	127,199
	Management Analyst 37.5	1	93,914
	CHARGEBACK to WPCA	0	-7,123
	1024 Total	2	213,990
<hr/>			
<i>1026 Property Revaluation</i>			
	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
	1026 Total	4	272,301
<hr/>			
<i>1032 Controller</i>			
	Account Clerk II	6	311,094
	Accountant	2	212,064
	Controller	1	127,200

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>1032</i>	<i>Controller</i>		
	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
	CHARGEBACK to Board of Education	0	-79,550
	1032 Total	15	983,015
<hr/>			
<i>1060</i>	<i>Technology Management Services</i>		
	Software Technician	7	566,089
	Computer Technician	7	512,473
	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
	1060 Total	27	827,858

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>2100 Public Services Administration</i>			
	Public Serv Bur Chief	1	119,627
	Accounting Supervisor	1	58,690
	Executive Secretary	1	53,493
		2100 Total	3
			231,811
<i>2111 Road Maintenance</i>			
	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
		2111 Total	44
			2,226,130
<i>2121 Vehicle Maintenance</i>			
	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
		2121 Total	15
			831,417
<i>2141 Transfer Station</i>			
	Field Operator 37.5	4	219,661
	Heavy Equip Operator	4	186,061
	Supv of Solid Waste	1	106,057

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>2141 Transfer Station</i>			
	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
	2141 Total	16	922,707
<i>2142 Recycling</i>			
	Collection Driver	8	373,739
	Laborer 37.5	8	344,292
	2142 Total	16	718,031
<i>2143 Collection</i>			
	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
	2143 Total	38	1,684,396

Bur/Office: 202 Operations: Engineering

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>2112 Traffic Maintenance</i>			
	Laborer 37.5	3	127,002
	Traffic Mtce & Parking Supv	1	106,357

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>2112 Traffic Maintenance</i>			
	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
	2112 Total	9	460,677
<i>2137 Building Inspection</i>			
	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
	2137 Total	12	863,795
<i>2200 Engineering</i>			
	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

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>2200 Engineering</i>			
	Administrative Officer	1	81,727
	Office Support Specialist	1	45,508
	2200 Total	15	1,381,572
<i>2210 Traffic Engineering</i>			
	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
	2210 Total	6	445,561

Bur/Office: 203 Operations: Land Use

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>2300 Land Use Administration</i>			
	Land Use Bureau Chief	1	127,499
	2300 Total	1	127,499
<i>2310 Planning</i>			
	Associate Planner	2	153,076
	Principal Planner	1	106,257
	Office Support Specialist	2	94,192
	Transportation Planner	1	93,950
	2310 Total	6	447,475
<i>2320 Zoning</i>			
	Land Use Admin Officer	1	106,057
	Zoning Inspector	1	71,666

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

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

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>2135 Maintenance</i>			
	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

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>2135 Maintenance</i>			
	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
	2135 Total	43	2,236,308
<hr/>			
<i>2136 Terry Conners Rink</i>			
	Ice Rink Operator	2	91,316
	Ice Rink Manager	1	84,093
	Operations Foreman 37.5	1	74,451
	Cashier	1	45,808
	2136 Total	5	295,669
<hr/>			
<i>2510 Cashiering</i>			
	CHARGEBACK from Parking Fund	0	38,098
	2510 Total	0	38,098
<hr/>			
<i>2520 Citizen's Service Center</i>			
	Customer Service Spec	2	103,037
	2520 Total	2	103,037
<hr/>			
<i>2530 Leisure Services Administration</i>			
	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

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>2530 Leisure Services Administration</i>			
		2530 Total	7
			452,231
<i>2600 Administration</i>			
	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

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3101 Pub Safety, Hlth & Welf-Adm</i>			
	Dir Pub Safety, Hlth & Wel	1	107,791
	Executive Secretary	1	54,760
		3101 Total	2
			162,551

Bur/Office: 330 Police Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3300 Department Wide</i>			
	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

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 330 Police Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3300 Department Wide</i>			
	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	-750,000
	3300 Total	332	22,192,193
<i>3366 Animal Control</i>			
	Asst Municipal Animal Con	3	139,642
	Animal Control Mgr	1	60,424
	Animal Shelter Maintainer	1	38,204
	3366 Total	5	238,270

Bur/Office: 335 Emergency Communications Center

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3350 Emergency Communications Center</i>			
	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

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 335 Emergency Communications Center

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3350</i>	<i>Emergency Communications Center</i>		
		3350 Total	32
			2,099,071

Bur/Office: 350 Stamford Fire Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3510</i>	<i>Stamford Fire Department</i>		
	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	-300,000
		3510 Total	290
			20,151,230

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 370 Smith House

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

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 370 Smith House

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3770 Food Services</i>			
	Dietary Aide	7	266,968
	Cook	2	103,041
	Dishwasher	3	101,271
	Dir of Food Service	1	83,993
		3770 Total	555,273
<i>3780 Nursing Services</i>			
	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
		3780 Total	3,649,306

Bur/Office: 380 Department of Health and Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3810 Director of Health</i>			
	Director of Health	1	157,132
	Administrative Asst. - Health	1	71,508
	Outreach Worker	1	45,859
	Account Clerk I	1	42,892
		3810 Total	317,391

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3811 Laboratory</i>			
	Lab Tech-Health	2	133,214
	Office Support Specialist	1	41,551
	3811 Total	3	174,765
<i>3820 Public School Health Program</i>			
	Pub Hlth Nurse-42 Weeks	23	1,258,099
	Pub Hlth Dental Hygien	3	162,732
	3820 Total	26	1,420,831
<i>3821 Private & Parochial Health Program</i>			
	Pub Hlth Nurse-42 Weeks	10	513,652
	Pub Hlth Dental Hygien	2	105,399
	3821 Total	12	619,050
<i>3822 Community Nursing</i>			
	Pub Hlth Nurse-52 Weeks	4	272,692
	Dir Nursing Serv (HLTH)	1	113,229
	Office Support Specialist	1	45,158
	3822 Total	6	431,079
<i>3830 Inspection Services</i>			
	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
	3830 Total	15	1,008,089

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 390 Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3910 Social Services</i>			
	Director of Mandated Services	1	100,457
	Social Serv Comm Coord	1	94,264
	Research Assistant	1	58,297
	3910 Total	3	253,018

Bur/Office: 400 Legal Affairs

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>4010 Director of Law</i>			
	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
	4010 Total	11	1,105,001
<i>4020 Human Resources Department</i>			
	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

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>4020 Human Resources Department</i>			
	Benefits Clerk	1	48,546
	Office Support Specialist	1	41,512
	4020 Total	13	968,392

Bur/Office: 500 Government Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>5010 Administration</i>			
	Mayor	1	125,663
	Executive Aide-Mayor	1	72,463
	Office Support Specialist	1	48,934
	5010 Total	3	247,059
<i>5012 Economic Development</i>			
	Dir of Economic Devel	1	111,053
	Executive Secretary	1	58,647
	5012 Total	2	169,699
<i>5020 Board of Representatives</i>			
	Admin Asst-Bd of Reps	1	78,837
	Office Support Specialist	1	45,508
	5020 Total	2	124,346
<i>5030 Board of Finance</i>			
	Clerk/Staff Analyst-BOF	1	73,901
	5030 Total	1	73,901
<i>5050 Town and City Clerk</i>			
	Index Clerk	5	268,723

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0001 *General Fund*

Bur/Office: 500 *Government Services*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>5050</i>	<i>Town and City Clerk</i>		
	Office Support Specialist	4	185,349
	Town Clerk	1	87,416
	Account Clerk II	1	51,774
	<i>5050 Total</i>		<i>11</i>
			<i>593,262</i>
<hr/>			
<i>5070</i>	<i>Registrar of Voters</i>		
	Deputy Reg Voters	2	123,209
	<i>5070 Total</i>		<i>2</i>
			<i>123,209</i>
	<i>Grand Total</i>	<i>1216</i>	<i>76,709,520</i>

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>
30	Property Taxes									
01301023011000	Current Levy	273,595,256	300,728,012	304,772,450	314,691,263	328,737,940	337,582,748	371,312,675	382,452,056	393,925,617
01301023011010	Refunds - Current Year Levy	-100	0	0	0	0	0	0	0	0
01301023011030	Daily Over/Short	-280	-270	-23	-30	-19	-30	0	0	0
01301023011040	Supplemental Auto Taxes	3,450,441	4,303,549	4,045,126	4,095,576	4,106,049	4,125,000	3,800,000	3,800,000	3,800,000
01301023021010	Prior Year Collections	3,829,273	3,726,753	3,983,810	3,743,404	4,378,159	4,000,000	4,275,000	4,275,000	4,275,000
01301023021030	Collection Fees	0	0	0	0	0	0	0	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	2,600,000	2,600,000	2,600,000
01301023081000	Liquidation of Overpayments	0	309,616	353,207	1,166,176	543,949	250,000	250,000	250,000	250,000
01301023091000	Uncollected Prior Year	103,648	41,341	54,351	35,688	696,885	250,000	350,000	350,000	350,000
Property Taxes Total		283,303,285	311,641,912	315,641,110	325,830,786	341,553,885	348,907,718	382,587,675	393,727,056	405,200,617
32	Revenues From The Use of Money									
01301033211000	Interest Income	1,356,791	816,557	2,731,442	4,648,345	5,157,024	5,125,000	1,850,000	1,905,500	1,962,665
01301033211010	Interest Capital Fund Investments	542,444	266,248	0	0	0	0	0	0	0
Revenues From The Use of Money Total		1,899,235	1,082,805	2,731,442	4,648,345	5,157,024	5,125,000	1,850,000	1,905,500	1,962,665
33	Intergovernmental Revenue									
01301013691024	Telephone Line Access Grant	2,787,952	1,973,134	1,671,468	1,205,411	1,095,826	1,095,826	1,000,000	1,000,000	1,000,000
01301023321405	Ripp Park Apts-Tax Abatement	0	0	0	435,958	437,148	435,958	444,780	460,571	476,994
013F8303318301	Emergency Management Program	0	264,554	0	0	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>
33	Intergovernmental Revenue									
013S1103321905	West Nile Virus Assistance	0	10,000	0	0	0	0	0	0	0
013S1403321401	PILOT-Project 135	473,027	482,123	469,450	372,683	365,221	0	365,221	365,221	365,221
013S1403321402	Tax Abatement Grant	362,150	348,957	380,670	305,900	321,335	0	321,335	321,335	321,335
013S1403321403	PILOT-Housing Authority	48,474	29,507	0	77,916	61,613	61,613	61,613	61,613	61,613
013S1403321404	Surplus Revenue Sharing	0	0	0	0	0	0	0	0	0
013S1903321902	FEMA Winter Storm Grants	179,209	0	296,737	272,640	0	0	0	0	0
013S1903321910	PILOT- Colleges & Hospitals	2,448,252	2,733,787	2,971,781	3,031,718	3,112,747	3,243,745	2,650,591	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	1,792,092	1,792,092	1,792,092
013S1903321912	Elderly & Disabled Property Tax Exe	82,619	8,945	11,204	14,086	15,765	12,000	12,000	12,000	12,000
013S1903321913	Manufacturing Property Tax Exempti	1,231,478	968,386	1,204,108	1,031,368	983,603	436,533	781,779	703,601	633,241
013S1903321914	Elderly Homeowners	358,631	341,886	362,610	360,721	385,589	400,000	406,791	406,791	406,791
013S1903321915	Elderly Freeze	72,043	56,838	42,861	37,232	31,966	25,000	14,301	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	1,449,163	1,492,638	1,537,417
013S1903321990	LOCIP Grants	0	0	55,365	0	0	0	0	0	0
013S9003329001	Education Cost Sharing	5,316,855	5,464,128	5,797,154	5,927,633	5,913,883	8,242,914	7,552,108	7,703,150	7,857,213
013S9003329010	Special Education	0	0	0	0	0	0	0	0	0
013S9003329020	Public Transportation	87,993	202,008	100,122	123,952	107,332	108,150	158,690	163,451	168,355
013S9003329030	Non-Public Transportation	29,888	38,708	28,216	23,558	24,869	25,144	38,056	39,198	40,374
013S9003329081	School Building Interest	644,773	402,022	581,364	1,232,804	311,003	286,326	260,836	229,922	201,764
013S9003329082	School Building Principal	890,174	890,174	889,914	2,698,338	1,022,579	1,021,821	778,365	690,552	649,543
013S9003329100	Private and Parochial Schools	389,665	362,145	361,524	444,466	405,579	362,145	362,145	737,660	759,790
013S9003329200	Vocational Agriculture	46,363	50,461	64,722	70,636	76,466	70,653	70,653	70,653	70,653

<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>
33	Intergovernmental Revenue									
013S9993329903	Motor Vehicle Fines	711	1,000	805	1,615	18,080	1,335	1,335	1,335	1,335
013S9993329911	Boat Registrations	104,924	104,924	104,924	104,924	104,924	104,924	104,924	104,924	104,924
Intergovernmental Revenue Total		18,880,647	18,052,416	18,860,265	21,348,577	18,397,434	19,962,245	18,626,778	19,021,599	19,125,547
34	Departmental Revenue									
01301013411007	Phone Booth Toll Commission	1,136	3,800	2,745	1,535	814	1,500	1,500	1,500	1,500
01301023421000	Aerial Maps-Assessor	250	183	240	300	105	300	300	300	300
01301023441050	Payment in Lieu of Taxes	61,884	63,432	65,017	255,343	96,584	67,884	67,884	67,884	67,884
01302133411006	Parking Revenue	879,281	972,372	-5,540	-16,340	0	0	0	0	0
01302133411017	Parking/Town Center	0	75,000	0	0	0	0	0	0	0
01302133411019	Lease - Circuit Court/State	26,626	0	0	0	0	0	0	0	0
01302133411022	Parking Fees Railroad Station	0	0	-42	0	0	0	0	0	0
01302133411028	Stadium Lighting - Parks	0	0	0	0	0	0	0	0	0
01302133411030	Public Sessions	35,444	27,777	29,104	33,786	38,608	34,000	35,000	36,000	37,000
01302133411031	Lesson Registration	96,164	72,400	93,352	113,517	109,933	114,000	110,000	112,000	112,000
01302133411033	High School Hockey	20,460	25,476	23,754	31,500	30,186	37,000	35,000	36,000	37,000
01302133411034	Badges	0	0	0	0	0	0	0	0	0
01302133411035	Skate Rental	11,048	7,652	8,466	25,278	12,748	13,000	14,000	14,500	15,000
01302133411036	Ice Rental	442,303	421,589	480,990	477,200	516,643	555,000	600,000	645,000	690,000
01302133411037	Patch & Free Style	23,719	9,302	20,413	36,841	50,524	39,000	37,000	37,000	37,000
01302133411039	Electric Reimbursement	10,760	18,663	11,474	16,616	26,472	0	34,486	36,142	38,223
01302133411040	Rink Advertising	11,050	3,810	14,068	9,775	13,525	14,000	14,000	14,000	14,000

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34	Departmental Revenue									
01302133411076	Film/Video Productions	2,150	300	600	3,500	3,700	3,500	7,800	8,000	8,000
01302133411084	Parking Fees Garages	975,710	1,011,031	5,000	0	0	0	0	0	0
01302133421004	Permits-Building Dept	3,061,569	2,417,159	3,586,553	4,672,016	8,535,653	7,000,000	12,850,000	10,000,000	10,000,000
01302133421014	Park Permits	301,816	326,497	325,797	336,697	0	0	0	0	0
01302133421021	Marina Fees & Ramp Permits	0	0	0	0	0	0	0	0	0
01302133421026	Picnic Permits-Parks	20,830	18,135	18,740	19,780	19,765	19,500	34,070	34,970	35,000
01302133431000	Parking Traffic Tickets	1,979,006	2,198,393	17,935	-2,832	1	0	0	0	0
01302133433000	Civil Citation Fines	0	1,440	48,180	375	0	0	2,000	2,000	2,000
01302133441001	Rent-First Union	0	0	0	0	0	0	0	0	0
01302133441002	Lease-Metro North	-43	0	0	0	0	0	0	0	0
01302133441009	Lease-Saturn Of Stamford	37,500	37,500	0	42,750	0	0	0	0	0
01302133441010	Lease-U S House of Representatives	15,617	19,317	14,636	18,258	18,414	21,135	38,386	40,201	42,096
01302133441011	Lease-Commodore Media	28,758	28,758	31,155	31,551	28,556	28,758	31,152	31,152	32,033
01302133441012	Lease-U R C	19,800	35,930	19,800	19,800	19,800	19,800	19,800	20,230	20,829
01302133441013	Lease-CT Quality Transmissions	2,000	3,000	2,500	2,750	4,000	3,000	3,000	3,000	3,000
01302133441014	Lease-Concessions-Parks	11,300	17,758	30,900	32,600	18,800	24,000	58,000	60,000	60,000
01302133441015	Lease-Halloween Yacht Club	0	1,667	0	0	0	0	0	0	0
01302133441023	Lease-Trans Ctr-J&R Tours	0	0	0	0	0	0	0	0	0
01302133441024	Lease-EPA	11,613	12,779	12,922	16,104	17,191	15,533	15,533	15,533	15,533
01302133441025	Lease-Domus Foundation	17,075	15,975	15,000	19,500	0	0	0	0	0
01302133441027	Lease-SWRPA	47,654	48,074	48,494	48,924	49,356	49,788	49,428	49,428	52,188
01302133441028	Lease-Washington Blvd. Holdings	47,291	47,291	60,188	34,393	0	0	0	0	0

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34	Departmental Revenue									
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
01302143411000	Bulky Waste Tipping	705,902	558,993	833,965	1,016,822	911,028	1,100,000	1,010,000	1,040,300	1,071,509
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	950,000	978,500	1,007,855
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
01302533411012	Bandwagon Use-Rec	4,750	3,000	3,450	2,425	4,840	600	700	1,000	1,200
01302533411044	Adult Programs	0	0	0	0	20,594	20,188	21,623	22,055	22,496

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34	Departmental Revenue									
01302533411045	Adult Leagues	0	0	0	0	209,823	199,930	197,595	199,571	201,567
01302533411046	Aquatics	0	0	0	0	28,239	29,880	28,500	28,785	29,073
01302533411047	Youth Programs	0	0	0	0	191,117	200,333	214,400	220,832	220,833
01302533411052	Co-ed Softball	24,759	30,400	27,493	30,169	0	0	0	0	0
01302533411053	Mens Indust Basketball	23,140	18,620	19,430	6,790	0	0	0	0	0
01302533411054	Boys/Girls Baseball & Softball	6,480	5,480	6,231	2,080	0	0	0	0	0
01302533411055	Mens Open Softball	46,345	53,130	53,220	50,079	0	0	0	0	0
01302533411056	Mens Indust Softball	34,921	33,829	32,385	30,958	0	0	0	0	0
01302533411057	Womens Softball	6,725	5,520	2,240	2,705	0	0	0	0	0
01302533411059	Indust Co-ed Volleyball	23,539	19,595	16,100	14,800	0	0	0	0	0
01302533411061	Misc Self-Sustaining	49,838	80,047	96,052	114,337	0	0	0	0	0
01302533411063	Winter Soccer	22,300	22,950	22,950	23,800	0	0	0	0	0
01302533411064	Open Co-ed Volleyball	100	0	0	0	0	0	0	0	0
01302533411065	Street Hockey	0	0	0	0	0	0	0	0	0
01302533411066	Cubeta Wood Fencing	0	0	0	0	0	0	0	0	0
01302533411069	Trips & Excursions	10,976	13,245	6,913	14,148	0	0	0	0	0
01302533411079	Playground Programs	260,249	278,643	321,847	379,385	404,636	389,887	471,950	571,950	571,950
01302533411081	Youth Swimming Lessons	23,710	17,460	24,000	35,313	0	0	0	0	0
01302533411082	Project Music Fees	26,910	25,275	33,955	32,785	35,671	35,250	37,500	38,625	39,784
01302543421008	Street Use Permits - Traffic	17,780	23,945	20,175	19,100	29,300	24,000	21,600	22,140	22,694
01303103421009	Weights & Measures Inspection Fees	43,736	43,610	44,065	44,265	8,140	43,000	43,000	44,290	45,619
01303303421020	Housing Authority Overtime	0	0	0	0	0	0	50,000	50,000	50,000

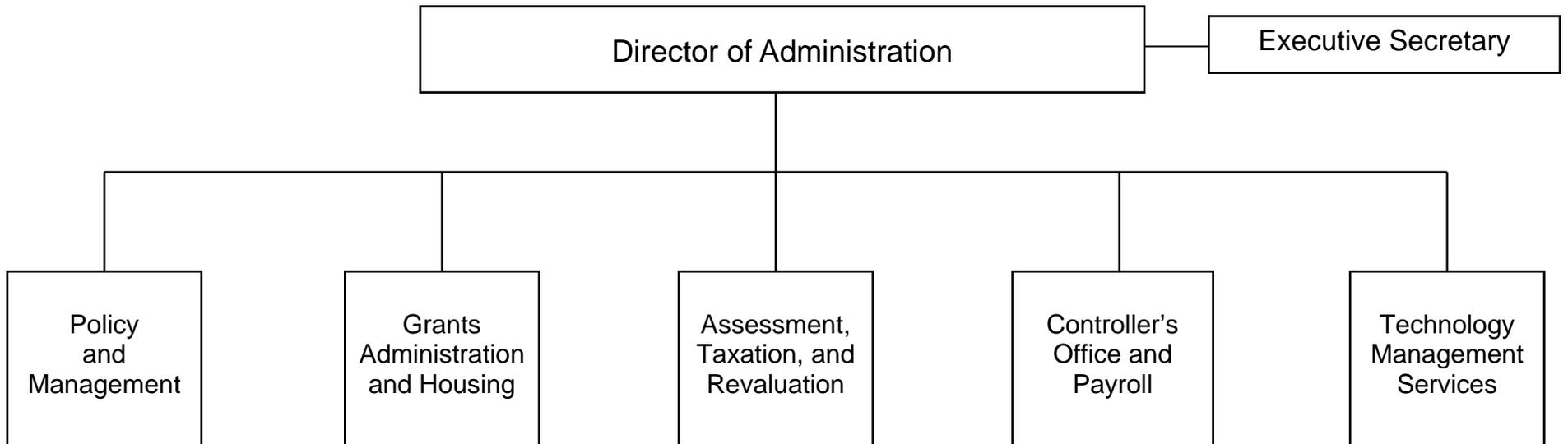
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Forecast</i>	<i>FY 10/11 Forecast</i>
34	Departmental Revenue									
01303313421023	Bingo Permits-Police	392	338	70	420	310	500	500	500	500
01303313421030	Raffle & Bazaar Permits	1,232	875	797	685	585	800	800	800	800
01303503421002	False Alarm Fees	327,011	480,024	297,168	373,499	296,174	300,000	275,000	283,250	291,175
01303503421013	Miscellaneous Permits-Fire	584	612	2,252	511	61,727	400	400	400	400
01303713411100	Medicaid	0	0	0	0	0	0	8,840,942	9,106,170	9,379,355
01303713411102	Medicare A	0	0	0	0	0	0	1,617,400	1,665,922	1,715,900
01303713411103	Medicare B	0	0	0	0	0	0	80,000	82,400	84,872
01303713411104	Guarantor/Private Pay	0	0	0	0	0	0	1,802,537	1,856,613	1,912,312
01303713411105	Commercial Ins/Managed Care	0	0	0	0	0	0	15,513	15,978	16,458
01303813411002	Health-Private Sewage Disposal	40,815	37,125	45,520	35,280	30,350	40,000	40,000	41,000	42,025
01303813411014	Health Immunization Clinic	72,439	61,994	76,155	62,329	84,058	60,000	60,000	61,500	63,038
01303813411021	Health Lab Analysis	57,138	20,445	8,703	22,839	19,153	15,000	10,000	10,250	10,506
01303813411026	Health-Lab Services WIC Cert	5,850	0	0	0	0	0	0	0	0
01303813421012	Health Permits & Fees	17,110	17,579	21,623	19,912	27,807	19,000	19,000	19,475	19,962
01303813421019	Health Restaurant Licenses	144,752	148,876	162,449	156,561	166,498	145,000	150,000	153,750	157,594
01303813421025	Health Room House Fees	113,377	222,756	236,161	211,379	308,074	220,000	220,000	225,500	231,138
01303813421028	Health Multi Family Dwell Fees	326,236	590,844	554,975	549,025	544,730	550,000	550,000	563,750	577,844
01303813421033	Health C/O Apt Fees	18,925	37,682	40,900	41,450	35,350	30,000	30,000	30,750	31,519
01303813421051	Microwave Transmitter Fees	0	0	1,375	6,175	6,570	4,550	4,550	4,664	4,780
01304013411078	Reimbursement-Legal Services	48,970	7,011	37,886	35,298	105,812	5,000	115,000	118,450	122,004
01304023411075	Exam Filing Fees-Pers	6,885	11,880	0	12,675	3,330	4,500	6,000	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	6,500,000	6,500,000	6,500,000

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34	Departmental Revenue									
01305053421017	Filing Fees	8,067	6,220	5,793	6,088	5,937	7,500	7,500	7,500	7,500
01305053421024	Fish & Game	627	729	686	782	810	600	600	600	600
01305053421031	Recording Fees	1,311,223	1,298,918	1,013,053	958,366	859,311	1,000,000	700,000	700,000	700,000
01305053421034	Vital Statistics	153,777	148,319	149,174	156,109	159,908	150,000	150,000	150,000	150,000
01305053421035	Miscellaneous-Town Clerk	5,741	9,255	10,813	9,389	6,533	8,000	8,000	8,000	8,000
01305053421038	Clam Permits	250	443	338	426	416	125	125	125	125
01305053421040	Map Copies	10,036	12,431	12,203	9,468	8,215	10,000	5,000	5,000	5,000
01305053421042	Photo Copies	46,384	46,199	38,008	31,065	40,541	35,000	35,000	35,000	35,000
01305053421043	Notary Public	5,132	6,677	7,493	6,895	7,025	6,000	6,000	6,000	6,000
01305053421045	State Surtax	0	0	-2	0	0	0	0	0	0
01305053421053	Land Records Search Subscriptions	0	0	0	7,250	2,000	15,000	15,000	15,000	15,000
01305053421054	Farmland Preservation - City	0	0	0	59,785	76,529	70,000	70,000	70,000	70,000
01305053421055	Farmland Preservation - Town Clerk	0	0	0	20,029	25,510	25,000	25,000	25,000	25,000
01309003411003	Interscholastic Receipts	0	0	0	0	0	0	0	0	0
01309003411092	Tuition-Spec Educ (From Schl Dists)	43,392	16,576	42,438	12,970	0	20,000	15,000	15,000	15,000
Departmental Revenue Total		16,645,866	19,545,770	16,337,017	18,022,149	21,662,038	21,631,258	39,138,683	36,944,642	37,501,543
36	Other Revenue									
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

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36	Other Revenue									
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	936,117	842,505	758,255
01301023691003	Assessor-Miscellaneous	17,381	15,614	12,578	15,481	14,324	15,500	15,000	15,000	15,000
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
01305073691007	Registrars-Miscellaneous	298	320	50	77	80	100	100	100	100
01309003411091	Tuition-Regular (From Individuals)	134,832	55,709	76,414	44,297	110,932	70,000	75,000	77,250	79,568
01309003691001	Education-Miscellaneous	5,653	18,577	1,494	613,049	14,961	13,500	13,500	13,905	14,322
Other Revenue Total		4,039,506	2,361,013	4,362,557	3,055,089	3,739,958	1,204,106	1,626,373	1,549,429	1,479,352

<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>
38	Interfund Transfers									
01301013691991	Use of Fund Balance	0	0	0	0	0	716,970	750,000	750,000	750,000
01301013811003	Transfer In - Town Road Aid	734,904	265,658	425,696	598,767	641,708	594,192	592,728	592,728	592,728
01301013811020	Transfer In - Smith Hse - Skill Nur	0	0	384,516	443,248	460,284	281,469	0	0	0
01301013811028	Transfer In - Marina Fund	0	0	0	49,081	52,709	14,120	24,186	24,912	25,659
01301013811029	Transfer In - Parking Fund	0	0	2,000,000	2,497,691	2,480,000	1,756,626	1,818,469	1,818,469	1,818,469
01301013811033	Transfer In - WPCA	0	296,882	281,005	347,102	400,000	405,736	302,088	311,151	320,486
01301013811042	Transfer In - Pol Ext Dty Cost	308,780	480,000	161,970	163,089	175,728	359,557	237,140	244,254	251,582
01301013811043	Transfer In - EG Brennan	0	43,975	56,768	63,566	89,944	25,710	54,262	55,890	57,567
01301013811093	Transfer In - Risk Management Fund	0	0	57,678	74,574	74,575	76,812	245,211	252,567	260,144
Interfund Transfers Total		1,043,684	1,086,515	3,367,633	4,237,118	4,374,948	4,231,192	4,024,084	4,049,971	4,076,635
Grand Total		325,812,222	353,770,431	361,300,024	377,142,065	394,885,287	401,061,519	447,853,593	457,198,197	469,346,359

City of Stamford Office of Administration



Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>Mayor</i>		
<i>Bur/Off: 101 Office of Administration</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 09/10</i>	<i>FY 10/11</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0101 Administration</i>										
1010	Director of Administration	216,906	232,236	235,502	239,558	292,393	291,393	51,835	303,355	316,170
1011	Office of Policy and Management	964,987	921,323	924,323	955,520	1,033,137	1,032,528	77,008	1,076,774	1,123,717
1012	Grants Administration	476,571	337,848	337,848	319,498	300,372	300,372	-19,126	312,457	325,219
8808	Contingency	0	0	-1,359,664	1,400,000	0	0	-1,400,000	0	0
<i>Administration Total</i>		<i>1,658,464</i>	<i>1,491,407</i>	<i>138,009</i>	<i>2,914,576</i>	<i>1,625,902</i>	<i>1,624,293</i>	<i>-1,290,283</i>	<i>1,692,586</i>	<i>1,765,107</i>
<i>Dept/Div: 0102 Assessment and Taxation</i>										
1020	Assessor	725,853	805,505	805,505	808,269	897,205	888,552	80,283	926,022	965,812
1021	Board of Assessment Appeals	9,544	4,328	4,328	4,328	6,078	6,078	1,750	6,243	6,368
1022	Revenue Services	530,615	562,818	562,818	564,461	618,999	610,999	46,538	633,872	657,964
1023	Taxation Services	673,921	607,451	607,451	615,074	641,717	626,722	11,648	656,236	687,705
1024	Tax Administration	269,376	271,021	271,021	271,022	283,509	281,509	10,487	293,398	305,989
1026	Property Revaluation	388,068	366,114	766,114	775,550	402,567	402,067	-373,483	417,818	444,477
<i>Assessment and Taxation Total</i>		<i>2,597,377</i>	<i>2,617,237</i>	<i>3,017,237</i>	<i>3,038,704</i>	<i>2,850,075</i>	<i>2,815,927</i>	<i>-222,776</i>	<i>2,933,589</i>	<i>3,068,314</i>
<i>Dept/Div: 0103 Finance</i>										
1032	Controller	1,507,558	1,733,305	1,733,305	1,734,562	1,164,705	1,162,705	-571,857	1,201,573	1,248,734
<i>Finance Total</i>		<i>1,507,558</i>	<i>1,733,305</i>	<i>1,733,305</i>	<i>1,734,562</i>	<i>1,164,705</i>	<i>1,162,705</i>	<i>-571,857</i>	<i>1,201,573</i>	<i>1,248,734</i>
<i>Dept/Div: 0106 Technology Management Services</i>										
1060	Technology Management Services	1,361,565	1,383,625	1,383,625	1,373,897	1,555,263	1,541,345	167,448	1,613,966	1,690,239
<i>Technology Management Services Total</i>		<i>1,361,565</i>	<i>1,383,625</i>	<i>1,383,625</i>	<i>1,373,897</i>	<i>1,555,263</i>	<i>1,541,345</i>	<i>167,448</i>	<i>1,613,966</i>	<i>1,690,239</i>
<i>Office of Administration Total</i>		<i>7,124,964</i>	<i>7,225,574</i>	<i>6,272,176</i>	<i>9,061,738</i>	<i>7,195,944</i>	<i>7,144,270</i>	<i>-1,917,468</i>	<i>7,441,713</i>	<i>7,772,394</i>

Department Summary

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

Mission Statement

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

Program: 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.

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

Department Summary

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

Program: *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.

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

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

Department Summary

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

<i>Job Title</i>	<i>Pos 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%
	2	2	\$159,351	\$165,617	\$6,267	3.93%

Executive Secretary - contractual wage & step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

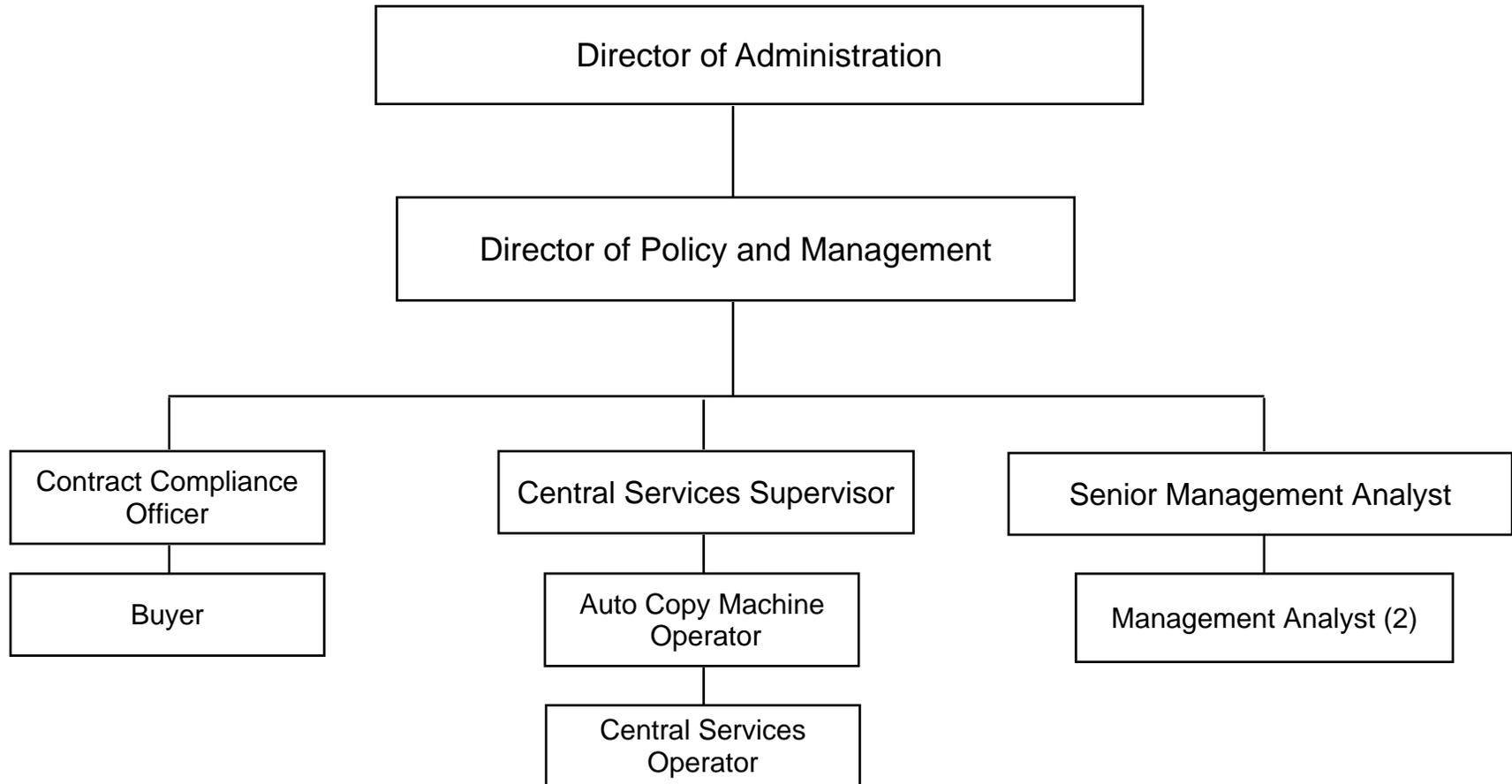
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1010 Director of Administration

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01410101100	Salaries	154,073	159,351	162,617	165,642	165,617	165,617	-25	170,586	175,703
01410101203	Seasonal	1,524	0	0	0	0	0	0	0	0
01410101301	Overtime	447	450	450	450	464	464	14	478	492
01410101502	Car Allowance	1,667	5,000	5,000	5,000	5,000	5,000	0	5,000	5,000
01410101505	Deferred Compensation	9,600	10,885	10,885	10,885	11,255	11,255	370	11,593	11,940
01410102100	Medical & Life	27,130	34,500	34,500	34,500	49,210	49,210	14,710	54,131	59,544
01410102200	Social Security	12,337	13,440	13,440	13,921	13,949	13,949	28	14,367	14,798
01410103001	Professional Consultant	0	0	0	0	32,000	32,000	32,000	32,800	33,620
01410103202	Conferences & Training	0	0	0	0	2,500	1,500	1,500	1,537	1,576
01410105101	Gasoline	178	0	0	0	0	0	0	0	0
01410105240	Payments to Insurance Fund	71	423	423	423	424	424	1	458	495
01410105301	Telephone	1,212	1,084	1,084	1,084	1,116	1,116	32	1,276	1,595
01410105405	Postage	175	0	0	50	0	0	-50	0	0
01410105500	Copying & Printing	188	0	0	500	1,000	1,000	500	1,025	1,050
01410106100	Office Supplies & Expenses	6,149	5,743	5,743	5,743	8,000	8,000	2,257	8,200	8,405
01410108100	Dues & Fees	2,155	1,360	1,360	1,360	1,858	1,858	498	1,904	1,952
Director of Administration Total		216,906	232,236	235,502	239,558	292,393	291,393	51,835	303,355	316,170

City of Stamford
Office of Administration
Office of Policy and Management



Department Summary

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

Mission Statement

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

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

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

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

Program: Financial Planning and Analysis

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

Program: Internal Audit

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

Department Summary

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

Program: Purchasing

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

Program: Central Services

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Fill Print/Copy Jobs	<ul style="list-style-type: none">• 2,256,444 print/copies completed	99% of print jobs completed by or before requested deadline.
Affix Postage	<ul style="list-style-type: none">• 269,778 pieces of mail stamped	99% of mail sent out within 1 business day
Prepare Monthly Chargeback Report	<ul style="list-style-type: none">• 36 chargeback reports prepared	100% of chargeback reports prepared within 7days following the end of the prior month

Department Summary

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

<i>Job Title</i>	<i>Pos 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%
	8	9	\$624,681	\$710,893	\$86,212	13.80%

Central Services Supervisor - created in FY 07/08. Buyer - longevity, contractual wage & step increase. 2 Management Analysts - contractual wage & step increase. OPM Director - contractual wage increase & Purchasing stipend.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1011 Office of Policy and Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01410111100	Salaries	679,569	624,681	624,681	646,265	710,893	710,893	64,628	732,220	754,187
01410111201	Part-Time	34,105	0	0	0	0	0	0	0	0
01410111202	Permanent Part-time	0	29,500	29,500	9,500	0	0	-9,500	0	0
01410111203	Seasonal	34,068	0	0	12,000	0	0	-12,000	0	0
01410111301	Overtime	6,046	500	500	8,000	2,000	500	-7,500	515	530
01410111501	Clothing Allowance	125	125	125	125	125	125	0	125	125
01410111502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	0	2,280	2,280
01410112100	Medical & Life	135,649	161,871	161,871	161,871	181,221	181,221	19,350	199,343	219,277
01410112200	Social Security	57,639	50,267	50,267	51,880	54,720	54,611	2,731	56,249	57,936
01410112500	Unemployment Compensation	0	0	0	0	12,558	12,558	12,558	12,935	13,323
01410113001	Professional Consultant	62,074	12,500	15,500	15,500	15,500	15,500	0	15,500	15,500
01410113202	Conferences & Training	4,661	4,000	4,000	4,000	5,000	2,000	-2,000	2,000	2,000
01410114400	Equipment Rental	1,243	1,000	1,000	1,000	1,000	1,000	0	1,025	1,051
01410115101	Gasoline	63	500	500	500	500	500	0	513	526
01410115240	Payments to Insurance Fund	3,715	13,040	13,040	13,040	26,281	26,281	13,241	28,383	30,654
01410115301	Telephone	-106,605	3,559	3,559	3,559	3,559	3,559	0	3,648	3,739
01410115400	Advertising/Official Notices	3,830	2,000	2,000	2,000	2,000	2,000	0	2,050	2,101
01410115405	Postage	2,755	2,500	2,500	2,500	2,500	2,500	0	2,563	2,627
01410115500	Copying & Printing	6,989	1,000	1,000	5,000	1,000	1,000	-4,000	1,025	1,051
01410116100	Office Supplies & Expenses	29,440	10,000	10,000	10,000	10,000	10,000	0	10,250	10,506

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

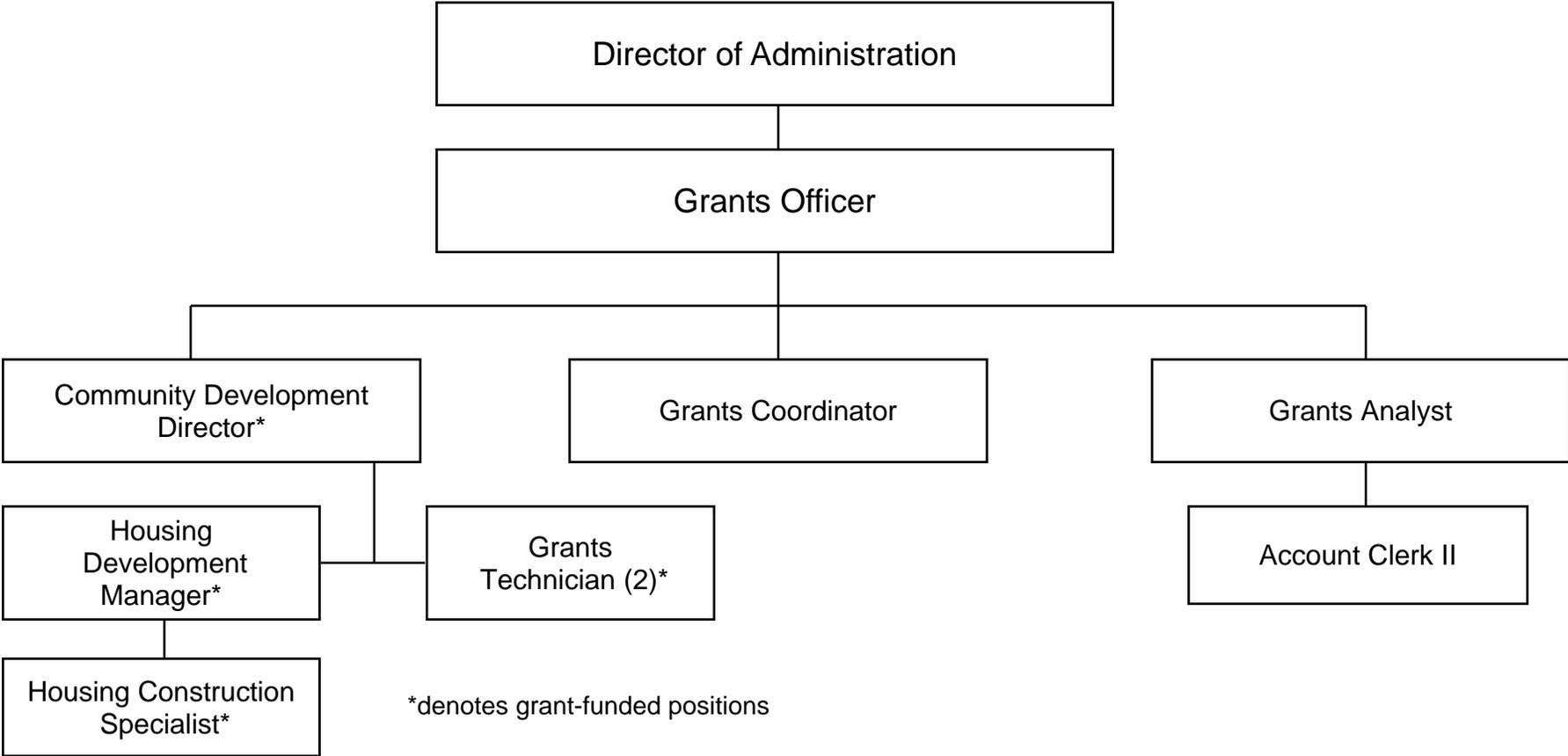
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1011 Office of Policy and Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01410116605	Equipment Maintenance	7,341	2,000	2,000	6,500	2,000	2,000	-4,500	2,050	2,101
01410116610	Software Maintenance	0	0	0	0	0	4,000	4,000	4,100	4,203
Office of Policy and Management Total		964,987	921,323	924,323	955,520	1,033,137	1,032,528	77,008	1,076,774	1,123,717

City of Stamford
Office of Administration
Office of Grants Administration



Department Summary

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

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

Activity: ***1012 Grants Administration***

Mission Statement

Grant Funding: The City of Stamford Grants Office 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Identify Intergovernmental Resources	<ul style="list-style-type: none"> • 25 renewal applications received by the Grants Office 	25 renewal applications filed
Prepare and Submit Grant Applications	<ul style="list-style-type: none"> • 63 applications completed 	100% paperwork submitted on time
Administer Grant Programs	<ul style="list-style-type: none"> • Financial and progress reports and other required documentation submitted on a timely basis. 	100% of reports approved by the grantor agencies
File for Grant Reimbursements	<ul style="list-style-type: none"> • \$52,333,813 received for competitive grants including \$31,010,307 for school construction projects 	100% of grant funds reimbursed for eligible expenditures

Department Summary

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">• 42 Federal and 76 State grant programs, including 23 school construction projects, successfully audited	100% of "no-finding" program funds identified in audit report
Implement Government Mandates	<ul style="list-style-type: none">• Distribution of Rules to all Grant Implementers• Grant Training to Program Implementers• 3 Site Reviews by Grantors -1 Federal and 2 State Reviews	100% of grants implemented successfully 100 % of grants implemented successfully 100% of programs are found to be in compliance
Prepare and Submit Grant Applications	<ul style="list-style-type: none">• 56 grants awarded in fiscal 2007	88% of applications were funded
Implement Government Mandates	<ul style="list-style-type: none">• 10 site visits to subgrantees	85% of subgrantees respond to findings of site visits
File for Grant Reimbursements	<ul style="list-style-type: none">• Monitor all grants and file for reimbursement on a timely basis	100% of grant funds reimbursed for eligible expenditures

Department Summary

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%
	4	4	\$253,642	\$271,815	\$18,173	7.16%

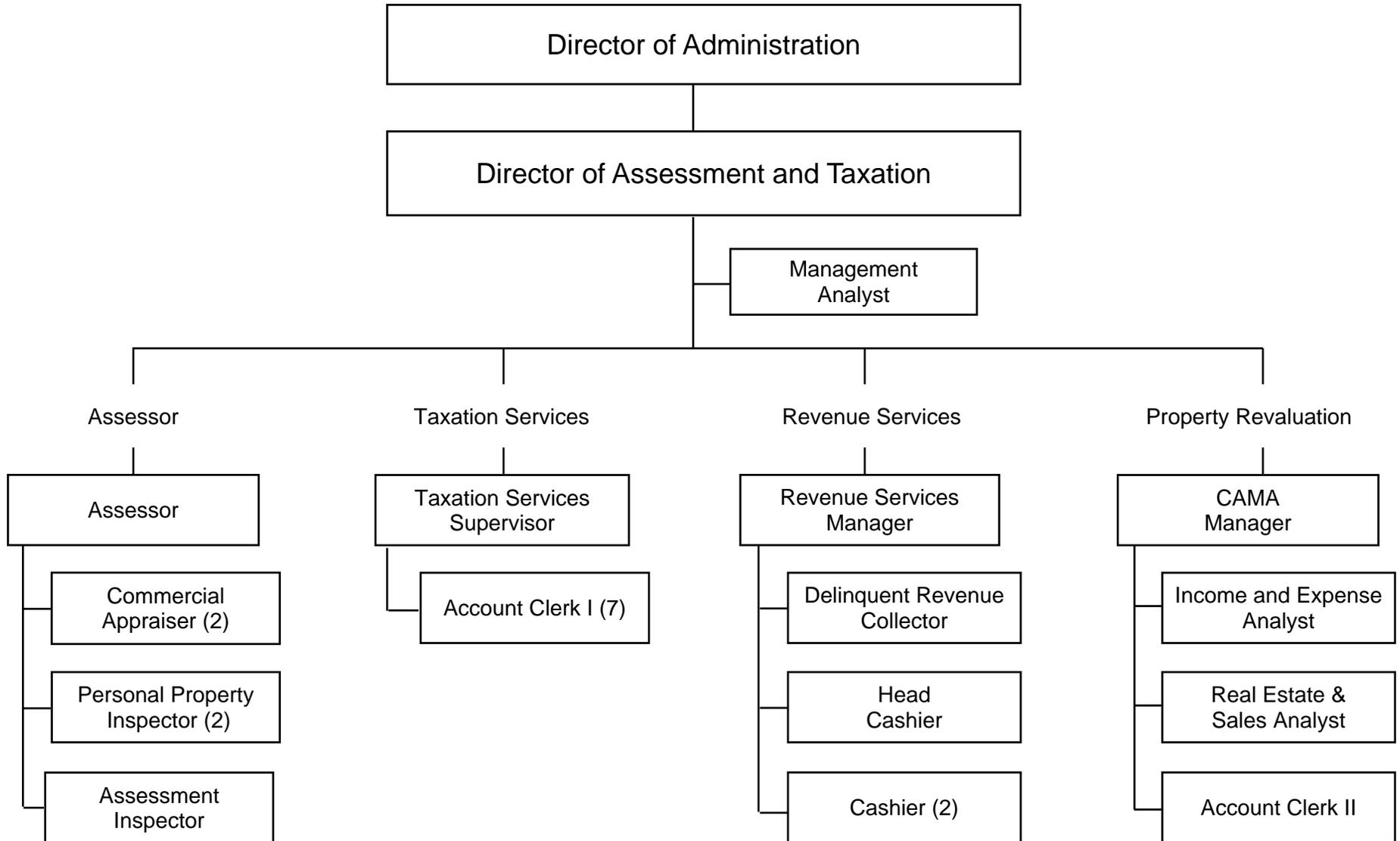
Grants Coordinator - contractual wage & step increase. Grants Officer - longevity increase, contractual wage & step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1012 Grants Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01410121100	Salaries	254,901	253,642	253,642	236,596	271,815	271,815	35,218	279,969	288,368
01410121301	Overtime	2,241	0	0	0	1,500	1,500	1,500	1,600	1,600
01410122100	Medical & Life	54,259	57,500	57,500	57,500	62,450	62,450	4,950	68,695	75,565
01410122200	Social Security	21,950	19,404	19,404	18,100	20,909	20,909	2,809	21,536	22,182
01410123001	Professional Consultant	135,174	0	0	0	0	0	0	0	0
01410123202	Conferences & Training	100	0	0	0	500	500	500	500	500
01410123601	Contracted Services	0	0	0	0	1,400	1,400	1,400	1,435	1,471
01410125101	Gasoline	256	400	400	400	400	400	0	450	500
01410125240	Payments to Insurance Fund	862	152	152	152	150	150	-2	162	175
01410125301	Telephone	1,147	1,050	1,050	1,050	1,050	1,050	0	1,100	1,100
01410125405	Postage	688	700	700	700	700	700	0	800	850
01410125500	Copying & Printing	596	1,000	1,000	1,000	750	750	-250	750	800
01410126100	Office Supplies & Expenses	4,397	4,000	4,000	4,000	4,500	4,500	500	4,500	4,600
01410129999	City Support to BOE	0	0	0	0	-65,752	-65,752	-65,752	-69,040	-72,492
Grants Administration Total		476,571	337,848	337,848	319,498	300,372	300,372	-19,127	312,457	325,219

City of Stamford Office of Administration Office of Assessment and Taxation



Department Summary

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

Mission Statement

The mission of the 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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Discovery of Real Estate	<ul style="list-style-type: none">• 1,299 building permits reviewed	100% of building permits reviewed within 30 days of receipt
Listing of Real Estate	<ul style="list-style-type: none">• 1,299 building permits reviewed are entered into database and assigned to inspector	100% of building permits entered into database and assigned to inspector within 3 days after review
Discovery and Listing of Personal Property	<ul style="list-style-type: none">• 5,500 personal property declarations filed are reviewed, priced and entered	100% of personal property declarations are reviewed, priced and entered within 90 days of state-mandated filing date
Listing of Motor Vehicle	<ul style="list-style-type: none">• Approximately 11,000 unpriced motor vehicles are reviewed and priced	100% of motor vehicle accounts are reviewed and priced within 60 days of receipt from DMV

Department Summary

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%
	6	6	\$410,340	\$424,152	\$13,812	3.37%

Assessment Inspector - contractual wage & step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01410201100	Salaries	393,481	410,340	410,340	409,907	424,152	424,152	14,245	436,877	449,983
01410201203	Seasonal	0	1,200	1,200	1,200	1,200	1,200	0	1,230	1,261
01410201301	Overtime	20,859	5,000	5,000	8,000	10,000	8,000	0	8,240	8,487
01410201502	Car Allowance	12,160	11,400	11,400	11,400	11,400	11,400	0	11,400	11,400
01410202100	Medical & Life	81,389	173,372	173,372	173,372	174,606	174,606	1,234	192,067	211,274
01410202200	Social Security	31,594	32,737	32,737	32,934	34,177	34,024	1,090	35,044	36,096
01410202500	Unemployment Compensation	0	0	0	0	364	364	364	375	386
01410203202	Conferences & Training	2,764	0	0	0	3,000	1,500	1,500	1,538	1,576
01410203601	Contracted Services	152,592	139,000	139,000	139,000	200,000	200,000	61,000	205,000	210,125
01410205101	Gasoline	0	400	400	400	400	400	0	410	420
01410205240	Payments to Insurance Fund	180	929	929	929	931	931	2	1,005	1,085
01410205301	Telephone	2,378	1,777	1,777	1,777	2,025	2,025	248	2,086	2,149
01410205400	Advertising/Official Notices	0	750	750	750	750	750	0	769	788
01410205405	Postage	12,959	13,000	13,000	14,000	20,000	15,000	1,000	15,375	15,760
01410205500	Copying & Printing	12,453	12,000	12,000	11,000	10,000	10,000	-1,000	10,300	10,609
01410206100	Office Supplies & Expenses	2,286	2,200	2,200	2,200	2,800	2,800	600	2,870	2,942
01410206605	Equipment Maintenance	0	300	300	300	300	300	0	308	315
01410208100	Dues & Fees	758	1,100	1,100	1,100	1,100	1,100	0	1,128	1,156
Assessor Total		725,853	805,505	805,505	808,269	897,205	888,552	80,283	926,022	965,812

Department Summary

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

Mission Statement

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

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01410211301	Overtime	6,504	2,250	2,250	2,250	2,250	2,250	0	2,318	2,387
01410212200	Social Security	172	172	172	172	172	172	0	177	183
01410213202	Conferences & Training	0	0	0	0	500	500	500	513	525
01410215400	Advertising/Official Notices	1,128	1,200	1,200	1,200	1,700	1,700	500	1,743	1,743
01410215405	Postage	526	125	125	125	125	125	0	128	131
01410215500	Copying & Printing	48	331	331	331	331	331	0	339	348
01410216100	Office Supplies & Expenses	1,166	250	250	250	1,000	1,000	750	1,025	1,051
Board of Assessment Appeals Total		9,544	4,328	4,328	4,328	6,078	6,078	1,750	6,243	6,368

Department Summary

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

Mission Statement

The mission of Revenue Services is the administration of all billing and collection activity for current and delinquent real property, personal property, sewer assessment, 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.

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

Department Summary

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%
	5	5	\$262,642	\$274,848	\$12,206	4.65%

1 Cashier - contractual wage & step increase. Revenue Services Manager - longevity, contractual wage & step increase. Chargeback to WPCA is for Billing Services.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1022 Revenue Services

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01410221100	Salaries	249,128	262,642	262,642	262,668	274,848	274,848	12,181	283,094	291,586
01410221203	Seasonal	4,919	3,800	3,800	800	3,800	3,800	3,000	3,895	3,992
01410221301	Overtime	6,904	2,000	2,000	6,500	7,300	7,300	800	7,519	7,745
01410222100	Medical & Life	40,695	59,076	59,076	59,076	78,063	78,063	18,987	85,869	94,456
01410222200	Social Security	19,456	20,536	20,536	20,653	21,875	21,875	1,222	22,531	23,207
01410223202	Conferences & Training	840	1,500	1,500	1,500	2,500	1,500	0	1,545	1,591
01410223601	Contracted Services	92,300	100,300	100,300	100,300	110,000	105,000	4,700	107,625	110,316
01410224400	Equipment Rental	750	750	750	750	750	750	0	769	788
01410225240	Payments to Insurance Fund	803	3,894	3,894	3,894	3,793	3,793	-101	4,096	4,424
01410225301	Telephone	2,199	1,270	1,270	1,270	1,270	1,270	0	1,308	1,347
01410225400	Advertising/Official Notices	2,357	2,500	2,500	2,500	5,000	3,000	500	3,075	3,152
01410225405	Postage	108,786	102,500	102,500	102,500	107,750	107,750	5,250	110,444	113,205
01410225500	Copying & Printing	598	1,000	1,000	1,000	1,000	1,000	0	1,025	1,051
01410226100	Office Supplies & Expenses	594	600	600	600	600	600	0	615	630
01410226605	Equipment Maintenance	136	150	150	150	150	150	0	154	158
01410228100	Dues & Fees	150	300	300	300	300	300	0	308	315
Revenue Services Total		530,615	562,818	562,818	564,461	618,999	610,999	46,539	633,872	657,964

Department Summary

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

Mission Statement

To perform the customer service function for the 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%
	8	8	\$373,395	\$393,550	\$20,155	5.40%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1023 Taxation Services

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01410231100	Salaries	415,161	373,395	373,395	380,476	393,550	393,550	13,074	405,357	417,518
01410231201	Part-Time	3,715	18,000	18,000	5,000	18,000	5,000	0	5,150	5,304
01410231203	Seasonal	18,509	9,000	9,000	17,000	12,000	12,000	-5,000	12,360	12,731
01410231301	Overtime	12,485	5,500	5,500	10,500	8,500	8,500	-2,000	8,755	9,017
01410232100	Medical & Life	162,779	137,127	137,127	137,127	151,877	151,877	14,750	167,065	183,772
01410232200	Social Security	36,640	31,051	31,051	31,593	33,052	32,057	464	33,018	34,009
01410233202	Conferences & Training	0	0	0	0	750	750	750	769	788
01410235240	Payments to Insurance Fund	1,050	12,072	12,072	12,072	1,682	1,682	-10,390	1,817	1,962
01410235301	Telephone	5,563	3,806	3,806	3,806	3,806	3,806	0	3,920	4,038
01410235405	Postage	32	0	0	30	0	0	-30	0	0
01410235500	Copying & Printing	18	0	0	0	0	0	0	0	0
01410236100	Office Supplies & Expenses	17,969	17,500	17,500	17,470	18,500	17,500	30	18,025	18,566
<i>Taxation Services Total</i>		673,921	607,451	607,451	615,074	641,717	626,722	11,648	656,236	687,705

Department Summary

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

Mission Statement

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

Program: Audit Personal Property Accounts

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

<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>
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%
	2	2	\$208,159	\$213,990	\$5,831	2.80%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1024 Tax Administration

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01410241100	Salaries	196,051	208,159	208,159	208,160	213,990	213,990	5,831	220,410	227,022
01410242100	Medical & Life	54,259	46,000	46,000	46,000	49,210	49,210	3,210	54,131	59,544
01410242200	Social Security	14,858	15,924	15,924	15,924	16,370	16,370	446	16,861	17,367
01410243202	Conferences & Training	150	0	0	0	3,000	1,000	1,000	1,025	1,051
01410245101	Gasoline	0	100	100	100	100	100	0	103	106
01410245240	Payments to Insurance Fund	3,187	75	75	75	76	76	1	82	89
01410245301	Telephone	871	763	763	763	763	763	0	786	810
<i>Tax Administration Total</i>		269,376	271,021	271,021	271,022	283,509	281,509	10,488	293,398	305,989

Department Summary

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

Mission Statement

The primary purpose of the Property Revaluation department is to perform state-mandated revaluation of all taxable and non-taxable property on a regularly scheduled basis and to eliminate 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"> • 22,100 data mailers sent • 1,829 income & expense statements analyzed • 3,320 residential sales verified • 845 parcels reviewed during informal hearing process 	<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%
	4	4	\$260,426	\$272,301	\$11,874	4.56%

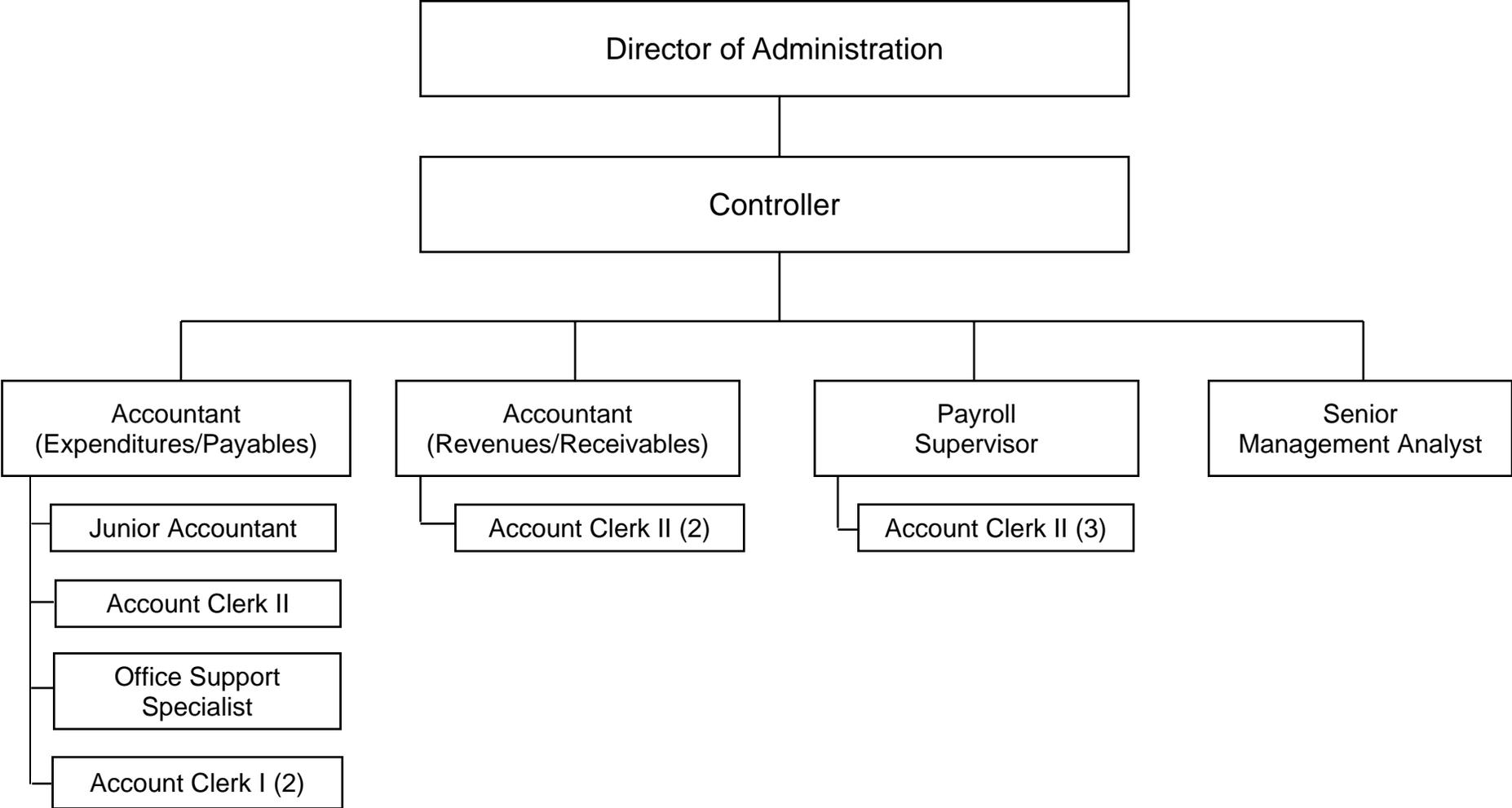
CAMA Mgr/Spec Asst Assessor - longevity increase. Account Clerk II, Income & Expense Analyst, Real Estate Sales Analyst - contractual wage & step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01410261100	Salaries	236,790	260,426	260,426	262,192	272,301	272,301	10,109	280,470	288,884
01410261203	Seasonal	888	0	0	0	0	0	0	0	0
01410261301	Overtime	12,023	3,000	3,000	10,000	6,000	6,000	-4,000	6,180	6,365
01410261502	Car Allowance	1,520	1,300	1,300	1,300	1,300	1,300	0	1,339	1,379
01410262100	Medical & Life	56,805	42,509	42,509	42,509	62,450	62,450	19,941	68,695	75,565
01410262200	Social Security	18,852	20,252	20,252	20,922	21,389	21,389	467	22,031	22,692
01410263202	Conferences & Training	0	1,000	1,000	1,000	1,500	1,000	0	1,030	1,061
01410263601	Contracted Services	40,499	20,000	420,000	420,000	20,000	20,000	-400,000	20,000	30,000
01410265101	Gasoline	16	500	500	500	500	500	0	515	530
01410265240	Payments to Insurance Fund	3,224	0	0	0	0	0	0	0	0
01410265301	Telephone	292	527	527	527	527	527	0	543	560
01410265405	Postage	10,019	12,000	12,000	12,000	12,000	12,000	0	12,300	12,608
01410265500	Copying & Printing	6,574	4,000	4,000	4,000	4,000	4,000	0	4,100	4,203
01410266100	Office Supplies & Expenses	566	600	600	600	600	600	0	615	630
Property Revaluation Total		388,068	366,114	766,114	775,550	402,567	402,067	-373,483	417,818	444,477

City of Stamford
Office of Administration
Controller's Office



Department Summary

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

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

Activity: ***1032 Controller***

Mission Statement

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

Program: 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Manage Financial Reporting System	<ul style="list-style-type: none"> • 37 separate and distinct funds are analyzed and maintained 	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"> • Update policies/procedures and provided training to departments. 	95% of departments complied with accounting/payroll policies outlined in annual self-audit checklist
Issue Vendor Payments	<ul style="list-style-type: none"> • 27,285 vendor checks issued and 680 wire transfers. 	99.99% of initial vendor checks and wires issued that are error-free
Issue 1099s	<ul style="list-style-type: none"> • 240 1099s issued 	99.99% of initial 1099s issued that are error-free
Bill and Collect False Alarm Fees	<ul style="list-style-type: none"> • 2,852 billable incidents 	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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Issue Payroll Checks	<ul style="list-style-type: none"> • 178,900 payroll checks issued 	99.98% of initial payroll checks issued that are error-free
Issue 1099Rs	<ul style="list-style-type: none"> • 1,050 1099Rs issued 	99.99% of initial 1099Rs issued error-free

Department Summary

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

Program: 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)	\$0	\$167	-100.00%
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%
	15	15	\$953,587	\$983,015	\$29,428	3.09%

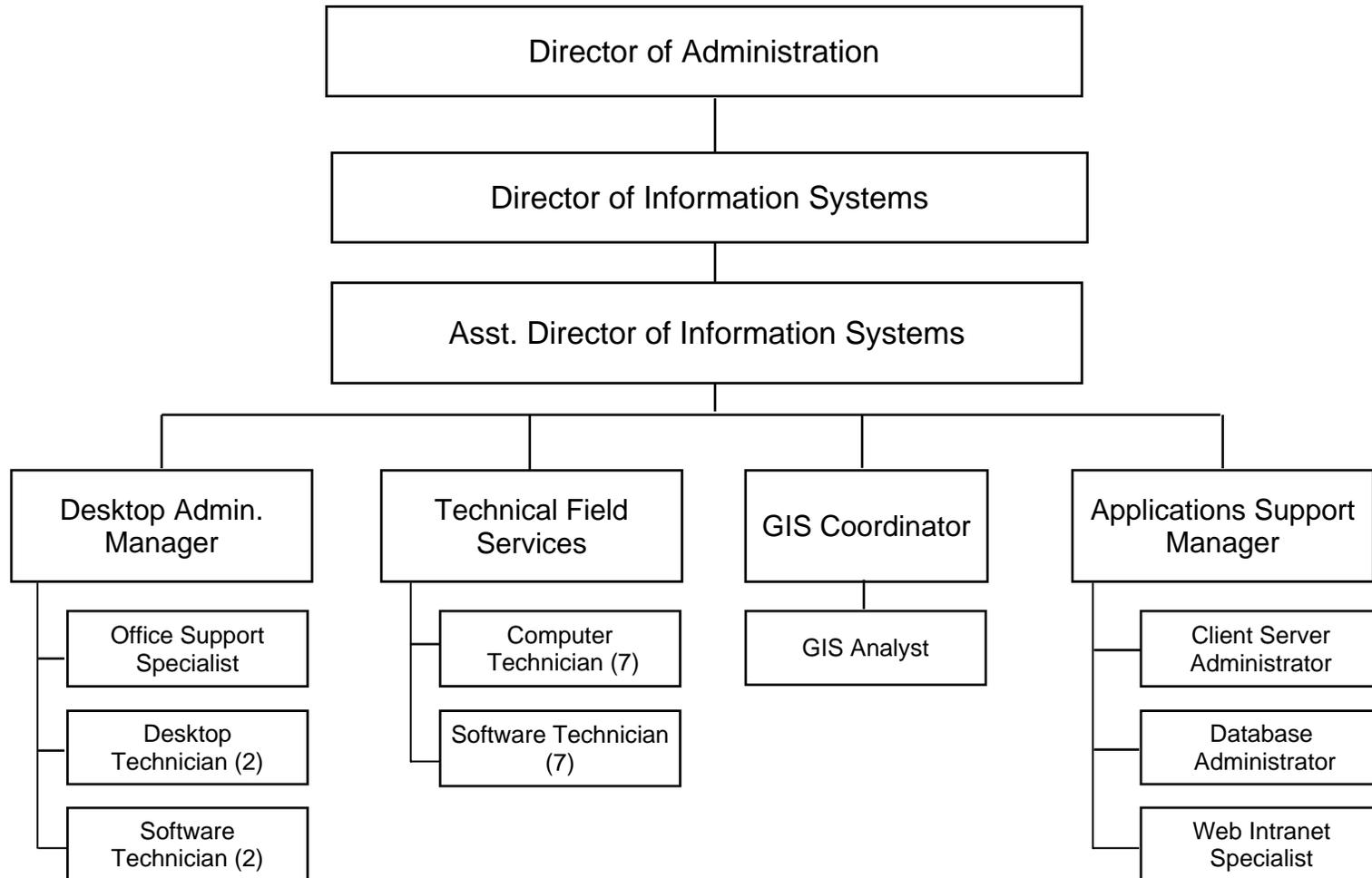
Junior Accountant - contractual wage & step increase, position is fully funded by the Board of Education. Controller, Office Support Specialist - longevity.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01410321100	Salaries	937,238	953,587	953,587	953,755	983,015	983,015	29,260	1,012,505	1,042,880
01410321203	Seasonal	7,704	0	0	0	0	0	0	0	0
01410321301	Overtime	1,233	1,000	1,000	2,000	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	0	2,280	2,280
01410322100	Medical & Life	187,633	278,616	278,616	278,616	290,514	290,514	11,898	319,565	351,522
01410322200	Social Security	68,248	73,201	73,201	73,290	75,452	75,452	2,162	77,716	80,047
01410322500	Unemployment Compensation	0	0	0	0	10,592	10,592	10,592	10,910	11,237
01410323202	Conferences & Training	1,946	2,000	2,000	2,000	3,000	2,000	0	2,000	2,000
01410323601	Contracted Services	253,454	370,500	370,500	370,500	374,330	373,330	2,830	378,985	390,354
01410325240	Payments to Insurance Fund	11,759	22,213	22,213	22,213	53,575	53,575	31,362	57,861	62,490
01410325301	Telephone	6,795	5,500	5,500	5,500	5,637	5,637	137	5,778	5,922
01410325405	Postage	14,343	11,658	11,658	11,658	12,200	12,200	542	12,505	12,817
01410325500	Copying & Printing	1,329	1,250	1,250	1,250	1,868	1,868	618	1,914	1,961
01410326100	Office Supplies & Expenses	5,574	8,000	8,000	8,000	8,000	8,000	0	8,200	8,405
01410328858	Alarm Registration Program	8,022	3,500	3,500	3,500	2,000	2,000	-1,500	2,050	2,100
01410329999	City Support to BOE	0	0	0	0	-658,758	-658,758	-658,758	-691,696	-726,281
Controller Total		1,507,558	1,733,305	1,733,305	1,734,562	1,164,705	1,162,705	-571,857	1,201,573	1,248,734

City of Stamford
Office of Administration
Technology Management Services



Department Summary

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

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*

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Help Desk	<ul style="list-style-type: none"> • 2,496 City services calls handled • 8,936 BOE service calls handled 	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"> • 34 projects completed 	94% of projects complete by target date
Upgrade/Replace PCs	<ul style="list-style-type: none"> • 217 PCs upgraded/replaced 	96% of PCs on recommended platform (Win2000)
Process Approved Computer-related Expenditures	<ul style="list-style-type: none"> • 721 approved expenditures processed 	100% of expenditures approved within 24 hours
Maintain Applications/Systems	<ul style="list-style-type: none"> • 102 Applications/systems maintained 	100% of application systems operational 99.999% of the time
Maintain City Website	<ul style="list-style-type: none"> • 4,124 Pages maintained 	3,026 average visits per day.
Maintain Network	<ul style="list-style-type: none"> • 4,031 network users 10,767 student users 	96% of network users set up on system within 48 hours

Department Summary

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

<i>Job Title</i>	<i>Pos 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	7	\$367,727	\$512,473	\$144,746	39.36%
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%
	25	27	\$789,861	\$827,858	\$37,997	4.81%

Additional 2 Computer Technician positions - funded by BOE. 17 positions are charged to BOE. Database Admin, GIS Coordinator - longevity. Desktop Technician, Manager of Applications Support, 1 Software Technician - contractual wage & step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0106 Technology Management Services

Activity: 1060 Technology Management Services

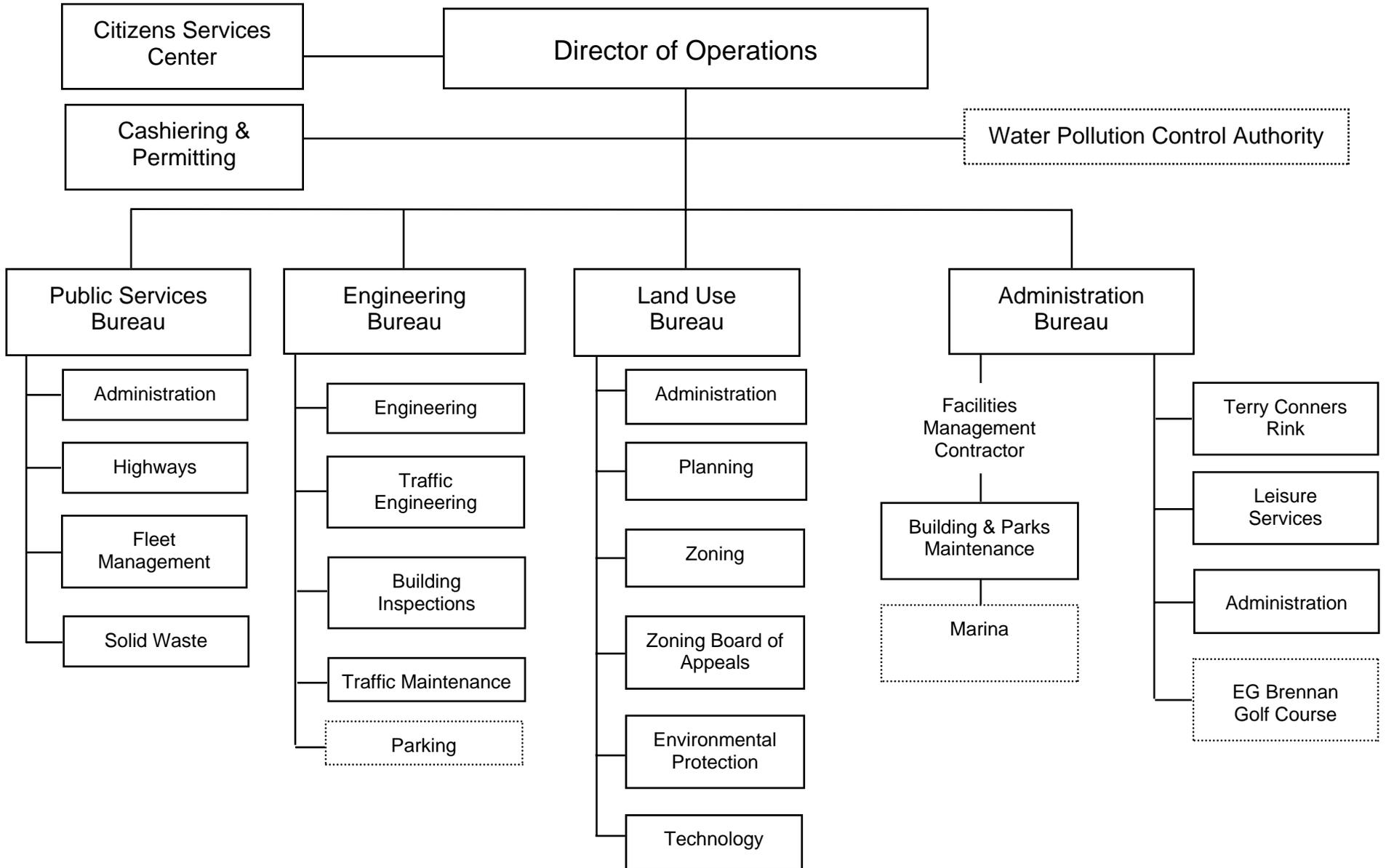
Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01410601100	Salaries	705,538	789,861	789,861	775,296	827,858	827,858	52,562	852,694	878,275
01410601202	Permanent Part-time	37,253	30,900	30,900	30,900	53,500	53,500	22,600	55,500	61,000
01410601203	Seasonal	19,898	2,472	2,472	8,000	15,000	8,000	0	8,267	8,533
01410601301	Overtime	14,224	10,300	10,300	10,300	15,000	10,000	-300	10,333	10,667
01410601502	Car Allowance	5,010	9,270	9,270	9,270	9,500	9,500	230	9,800	10,000
01410602100	Medical & Life	93,443	161,714	161,714	161,714	187,441	187,441	25,727	206,185	226,804
01410602200	Social Security	64,604	64,474	64,474	63,783	70,446	69,528	5,745	71,614	73,762
01410602500	Unemployment Compensation	6,489	5,070	5,070	5,070	0	0	-5,070	0	0
01410603001	Professional Consultant	1,725	4,000	4,000	4,000	5,000	4,000	0	4,120	4,200
01410603202	Conferences & Training	6,800	6,004	6,004	6,004	6,800	6,800	796	7,000	7,250
01410603403	Technical Services	4,370	5,150	5,150	5,150	5,500	5,500	350	5,700	5,850
01410604400	Equipment Rental	5,463	5,665	5,665	5,665	5,800	5,800	135	6,000	6,250
01410605101	Gasoline	623	1,000	1,000	1,000	1,000	1,000	0	1,030	1,060
01410605240	Payments to Insurance Fund	3,563	3,742	3,742	3,742	4,314	4,314	572	4,659	5,032
01410605301	Telephone	36,665	32,215	32,215	32,215	34,000	34,000	1,785	35,000	36,000
01410605302	Data Communications	93,745	84,520	84,520	84,520	95,000	95,000	10,480	105,000	108,000
01410605304	Wireless Internet Access in parks	0	0	0	0	7,674	7,674	7,674	7,904	8,141
01410605405	Postage	82	464	464	464	500	500	36	515	525
01410605500	Copying & Printing	670	515	515	515	530	530	15	545	565
01410606100	Office Supplies & Expenses	6,982	6,710	6,710	6,710	6,900	6,900	190	7,100	7,300

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

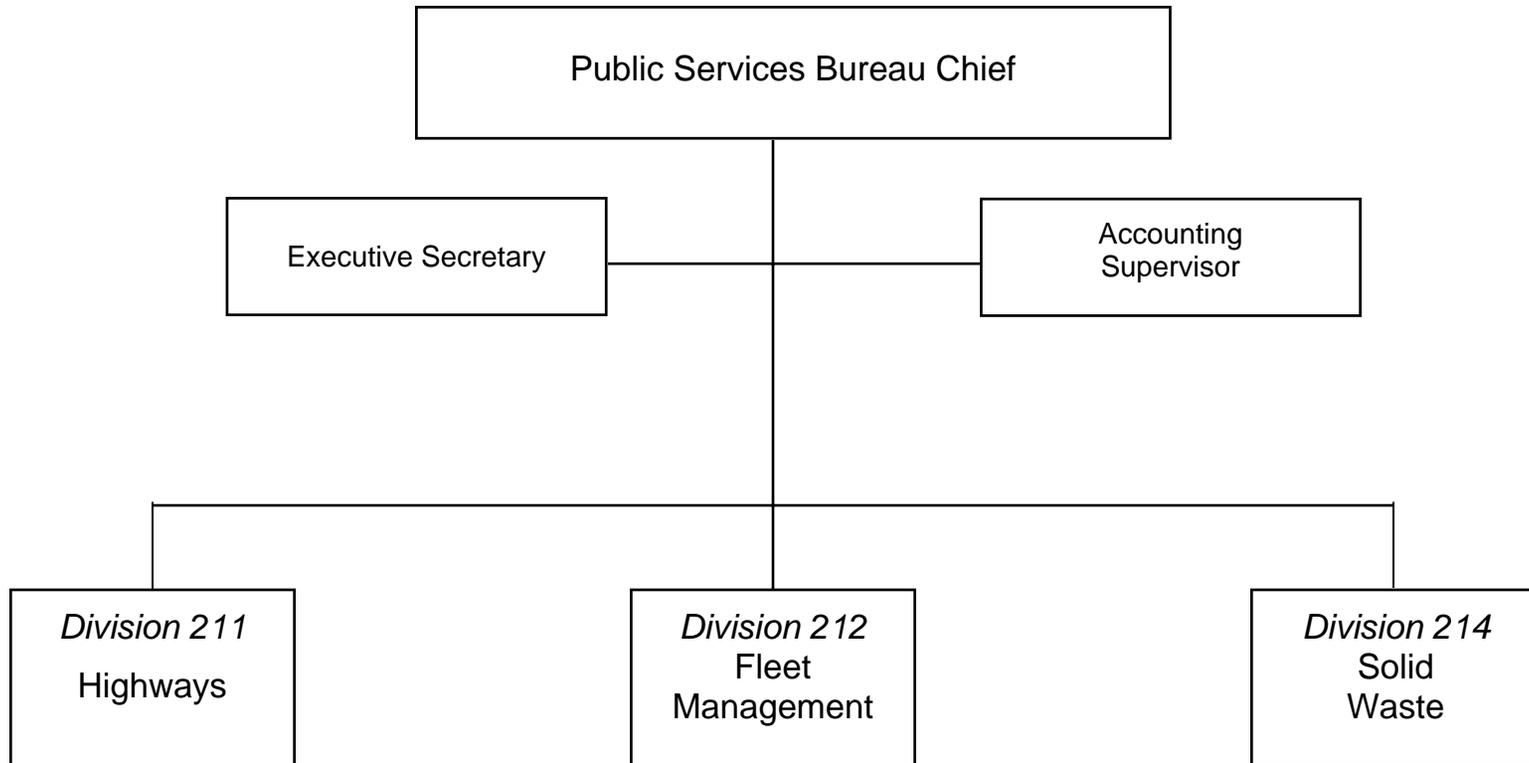
Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0106 Technology Management Services
Activity: 1060 Technology Management Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01410606605	Equipment Maintenance	35,097	26,153	26,153	26,153	28,500	28,500	2,347	29,500	30,000
01410606610	Software Maintenance	211,443	129,500	129,500	129,500	165,000	165,000	35,500	175,000	190,000
01410606710	Non Capital Computer Equipment	7,878	3,926	3,926	3,926	10,000	10,000	6,074	10,500	11,025
Technology Management Services Total		1,361,565	1,383,625	1,383,625	1,373,897	1,555,263	1,541,345	167,448	1,613,966	1,690,239

City of Stamford Office of Operations



City of Stamford
Office of Operations
Public Services Bureau



Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>Mayor</i>		
<i>Bur/Off: 201 Operations: Public Services</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 09/10</i>	<i>FY 10/11</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0210 Public Services Administration</i>										
2100	Public Services Administration	356,663	453,707	455,956	455,977	526,183	504,129	48,151	532,970	563,890
<i>Public Services Administration Total</i>		356,663	453,707	455,956	455,977	526,183	504,129	48,151	532,970	563,890
<i>Dept/Div: 0211 Highways</i>										
2111	Road Maintenance	3,656,770	4,098,606	4,098,606	3,907,146	4,533,569	4,213,158	306,012	4,441,289	4,674,588
2113	Leaf Collection	383,647	337,258	337,258	330,813	299,284	255,083	-75,730	261,593	268,272
2114	Snow Removal	1,156,517	1,008,829	1,108,829	1,019,711	1,996,778	1,357,163	337,452	1,397,729	1,439,555
2115	Winter Material Removal	2,184	0	0	0	38,102	0	0	0	0
<i>Highways Total</i>		5,199,118	5,444,693	5,544,693	5,257,670	6,867,733	5,825,404	567,734	6,100,611	6,382,414
<i>Dept/Div: 0212 Fleet Management</i>										
2121	Vehicle Maintenance	1,973,189	1,869,494	2,098,923	2,116,591	2,522,310	2,007,839	-108,752	2,086,288	2,169,137
2122	Gasoline	564,065	487,214	526,699	737,000	1,000,226	1,000,226	263,226	1,100,249	1,210,274
<i>Fleet Management Total</i>		2,537,254	2,356,708	2,625,622	2,853,591	3,522,536	3,008,065	154,474	3,186,537	3,379,411
<i>Dept/Div: 0214 Solid Waste</i>										
2141	Transfer Station	1,700,355	1,717,158	1,750,987	1,756,107	1,875,642	1,796,227	40,120	1,881,027	1,971,418
2142	Recycling	1,223,994	291,334	255,219	231,719	1,475,294	1,473,794	1,242,075	1,527,371	1,584,307
2143	Collection	3,978,640	4,171,457	4,607,552	4,654,018	3,566,930	3,450,244	-1,203,774	3,636,441	3,836,262
2144	Haulaway	6,093,887	6,302,767	5,642,228	5,682,228	6,160,305	5,853,305	171,077	6,231,463	6,242,859
<i>Solid Waste Total</i>		12,996,876	12,482,716	12,255,986	12,324,071	13,078,171	12,573,570	249,499	13,276,302	13,634,847
<i>Operations: Public Services Total</i>		21,089,911	20,737,824	20,882,257	20,891,309	23,994,622	21,911,167	1,019,858	23,096,419	23,960,562

Department Summary

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

Mission Statement

The mission of this 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%
	3	3	\$218,518	\$231,811	\$13,293	6.08%

Executive Secretary & Public Serv Bur Chief - contractual wage and step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

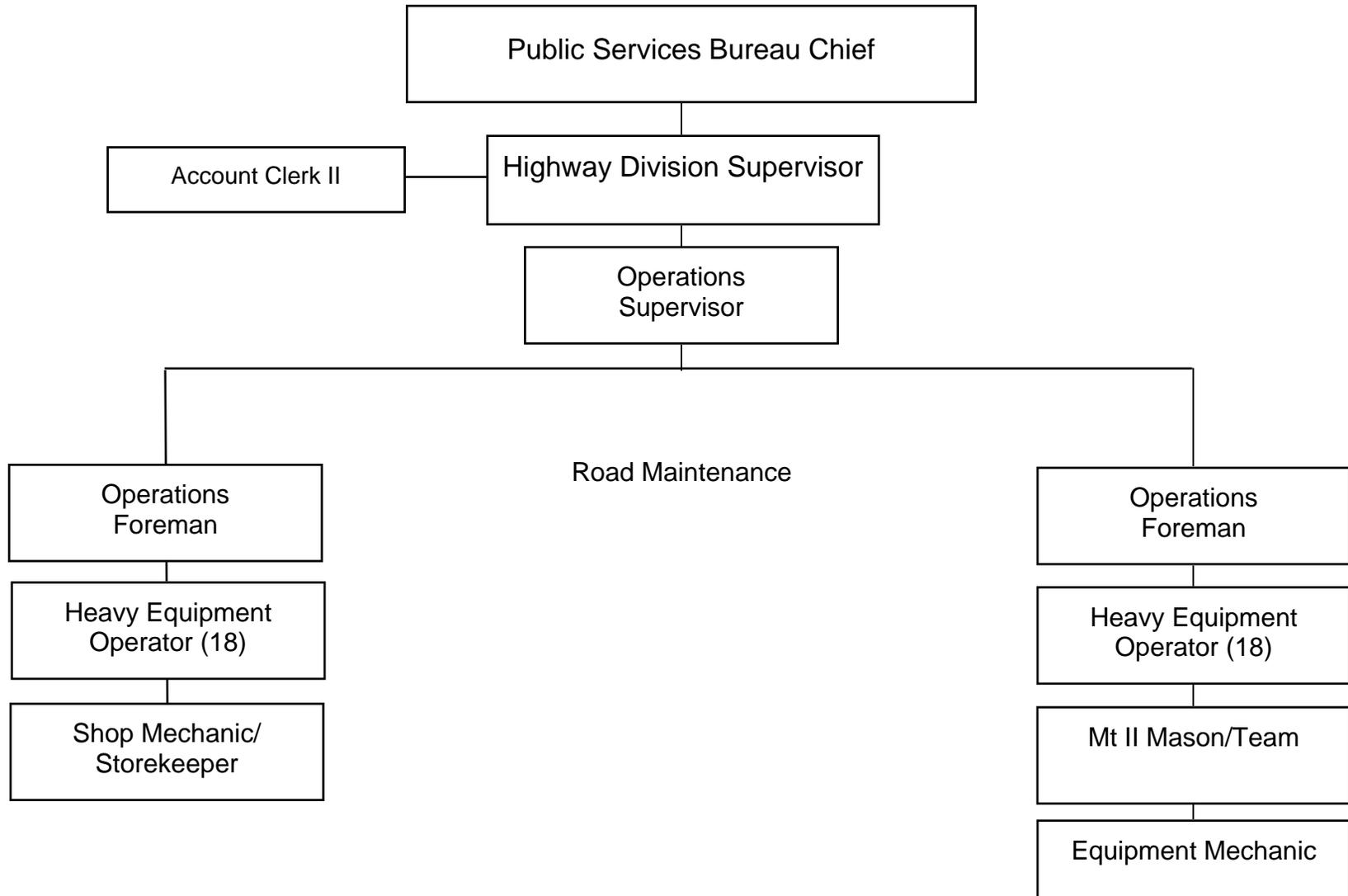
Bur/Office: 201 Operations: Public Services

Dept/Div: 0210 Public Services Administration

Activity: 2100 Public Services Administration

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01421001100	Salaries	186,291	218,518	218,518	218,452	231,811	231,811	13,358	238,765	245,928
01421001203	Seasonal	4,431	0	0	0	0	0	0	0	0
01421001301	Overtime	12,335	0	1,200	1,200	14,451	1,451	251	1,487	1,524
01421002100	Medical & Life	46,858	118,894	118,894	118,894	82,807	82,807	-36,087	91,088	100,197
01421002200	Social Security	16,080	16,716	16,716	16,803	18,839	17,844	1,041	18,379	18,930
01421002500	Unemployment Compensation	0	0	0	0	3,318	3,318	3,318	3,418	3,520
01421003202	Conferences & Training	1,238	0	0	0	4,500	1,500	1,500	1,538	1,576
01421005101	Gasoline	0	0	0	0	271	271	271	278	285
01421005240	Payments to Insurance Fund	77,479	97,656	97,656	97,656	159,297	159,297	61,641	172,041	185,804
01421005301	Telephone	3,563	1,923	1,923	1,923	3,480	3,480	1,557	3,567	3,656
01421005405	Postage	21	0	25	25	120	120	95	123	126
01421005500	Copying & Printing	269	0	24	24	1,000	500	476	513	526
01421006100	Office Supplies & Expenses	8,098	0	1,000	1,000	2,000	1,000	0	1,025	1,051
01421006401	Subscriptions	0	0	0	0	750	250	250	256	263
01421006603	Building Maintenance	0	0	0	0	1,550	0	0	0	0
01421006901	Protective Clothing	0	0	0	0	750	0	0	0	0
01421008100	Dues & Fees	0	0	0	0	739	480	480	492	504
01421008909	OSHA Safety Requirement	0	0	0	0	500	0	0	0	0
Public Services Administration Total		356,663	453,707	455,956	455,977	526,183	504,129	48,151	532,970	563,890

City of Stamford
Office of Operations
Public Services Bureau
Highway Division



Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2111 Road Maintenance

Mission Statement

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

Program: Road Maintenance

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

Department Summary

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

<i>Job Title</i>	<i>Pos 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%
	44	44	\$2,124,783	\$2,226,130	\$101,347	4.77%

2 Operations Foremans & 1 Operations Supervisor increased hrs from 37.5 to 40 hrs/week per labor agreement.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2111 Road Maintenance

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01421111100	Salaries	2,017,852	2,124,783	2,124,783	1,921,929	2,226,130	2,226,130	304,201	2,292,914	2,361,701
01421111203	Seasonal	40,092	0	0	16,000	60,000	15,000	-1,000	15,375	15,760
01421111301	Overtime	68,049	15,000	15,000	24,000	89,116	15,000	-9,000	15,375	15,759
01421111503	Tool Allowance	720	371	371	720	382	382	-338	392	402
01421111901	Differential	741	400	400	797	1,185	1,185	388	1,215	1,245
01421111902	Stand-By Time	5,005	4,384	4,384	3,638	4,516	4,516	878	4,629	4,745
01421112100	Medical & Life	593,118	906,750	906,750	906,750	941,606	941,606	34,856	1,035,767	1,139,344
01421112200	Social Security	157,793	164,088	164,088	150,482	182,172	173,060	22,578	178,252	183,599
01421112500	Unemployment Compensation	6,682	5,220	5,220	5,220	3,597	3,597	-1,623	3,705	3,816
01421113202	Conferences & Training	2,492	2,000	2,000	2,000	7,957	2,000	0	2,050	2,101
01421113601	Contracted Services	123,100	80,000	74,000	74,000	198,919	113,919	39,919	127,017	130,192
01421113621	Contracted Svcs - Security	0	1,030	1,030	1,030	0	0	-1,030	0	0
01421114400	Equipment Rental	2,250	3,000	3,000	3,000	17,625	3,000	0	3,075	3,152
01421115240	Payments to Insurance Fund	479,104	631,885	631,885	631,885	542,261	542,261	-89,624	585,642	632,493
01421115301	Telephone	20,070	11,330	17,330	17,330	21,292	21,292	3,962	21,824	22,370
01421115303	Communication Utilities	0	2,500	2,500	2,500	5,400	2,500	0	2,563	2,626
01421115405	Postage	0	103	103	103	106	106	3	109	112
01421115500	Copying & Printing	5,018	4,000	4,000	4,000	5,850	4,000	0	4,100	4,203
01421116100	Office Supplies & Expenses	8,843	8,000	8,000	8,000	9,313	8,313	313	8,521	8,734
01421116501	Supplies - Land	83,534	90,000	90,000	90,000	159,727	90,000	0	92,250	94,556

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2111 Road Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421116610	Software Maintenance	0	1,900	1,900	1,900	3,193	2,000	100	2,050	2,101
01421116700	Small Tools & Replacement	8,013	9,000	9,000	9,000	16,444	8,000	-1,000	8,200	8,405
01421116901	Protective Clothing	6,048	6,000	6,000	6,000	8,487	7,000	1,000	7,175	7,354
01421116902	Uniforms	23,646	16,871	16,871	16,871	18,000	18,000	1,129	18,540	19,004
01421118100	Dues & Fees	0	721	721	721	743	743	22	762	781
01421118909	OSHA Safety Requirement	4,600	9,270	9,270	9,270	9,548	9,548	278	9,787	10,032
<i>Road Maintenance Total</i>		3,656,770	4,098,606	4,098,606	3,907,146	4,533,569	4,213,158	306,012	4,441,289	4,674,588

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2113 Leaf Collection

Mission Statement

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

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2113 Leaf Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421131203	Seasonal	65,679	68,000	68,000	68,000	76,385	70,000	2,000	71,750	73,543
01421131301	Overtime	155,984	130,000	130,000	126,800	165,000	140,000	13,200	143,500	147,088
01421132200	Social Security	16,448	15,147	15,147	14,902	18,466	16,064	1,162	16,546	17,042
01421132500	Unemployment Compensation	14,227	11,115	11,115	11,115	3,230	3,230	-7,885	3,327	3,427
01421133601	Contracted Services	0	3,090	3,090	90	3,183	683	593	700	718
01421135240	Payments to Insurance Fund	109,076	86,591	86,591	86,591	662	662	-85,929	715	772
01421135400	Advertising/Official Notices	6,163	5,000	5,000	5,000	5,305	5,305	305	5,438	5,574
01421136401	Subscriptions	0	515	515	515	530	530	15	543	557
01421136501	Supplies - Land	10,106	10,300	10,300	10,300	10,609	10,609	309	10,874	11,146
01421136700	Small Tools & Replacement	5,964	7,500	7,500	7,500	15,914	8,000	500	8,200	8,405
<i>Leaf Collection Total</i>		383,647	337,258	337,258	330,813	299,284	255,083	-75,730	261,593	268,272

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2114 Snow Removal

Mission Statement

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

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2114 Snow Removal

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01421141301	Overtime	467,658	380,000	380,000	441,200	672,547	500,000	58,800	515,000	530,450
01421142200	Social Security	29,285	29,070	29,070	33,752	51,450	38,250	4,498	39,398	40,580
01421143601	Contracted Services	1,060	1,854	1,854	1,854	1,910	1,910	56	1,958	2,007
01421143602	Contractors - Snow	101,503	125,000	125,000	75,000	211,687	150,000	75,000	153,750	157,594
01421145240	Payments to Insurance Fund	24,002	22,194	22,194	22,194	17,176	17,176	-5,018	18,550	20,034
01421145301	Telephone	0	790	790	790	1,000	1,000	210	1,025	1,051
01421146501	Supplies - Land	5,504	11,000	11,000	11,000	13,898	11,000	0	11,275	11,557
01421146505	Salt & Sand	504,392	400,000	500,000	400,000	971,456	600,000	200,000	618,000	636,540
01421146602	Plow Repair	9,418	14,421	14,421	14,421	23,827	13,827	-594	14,173	14,527
01421146605	Equipment Maintenance	13,695	24,500	24,500	19,500	31,827	24,000	4,500	24,600	25,215
<i>Snow Removal Total</i>		1,156,517	1,008,829	1,108,829	1,019,711	1,996,778	1,357,163	337,452	1,397,729	1,439,555

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2115 Winter Material Removal

Mission Statement

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

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

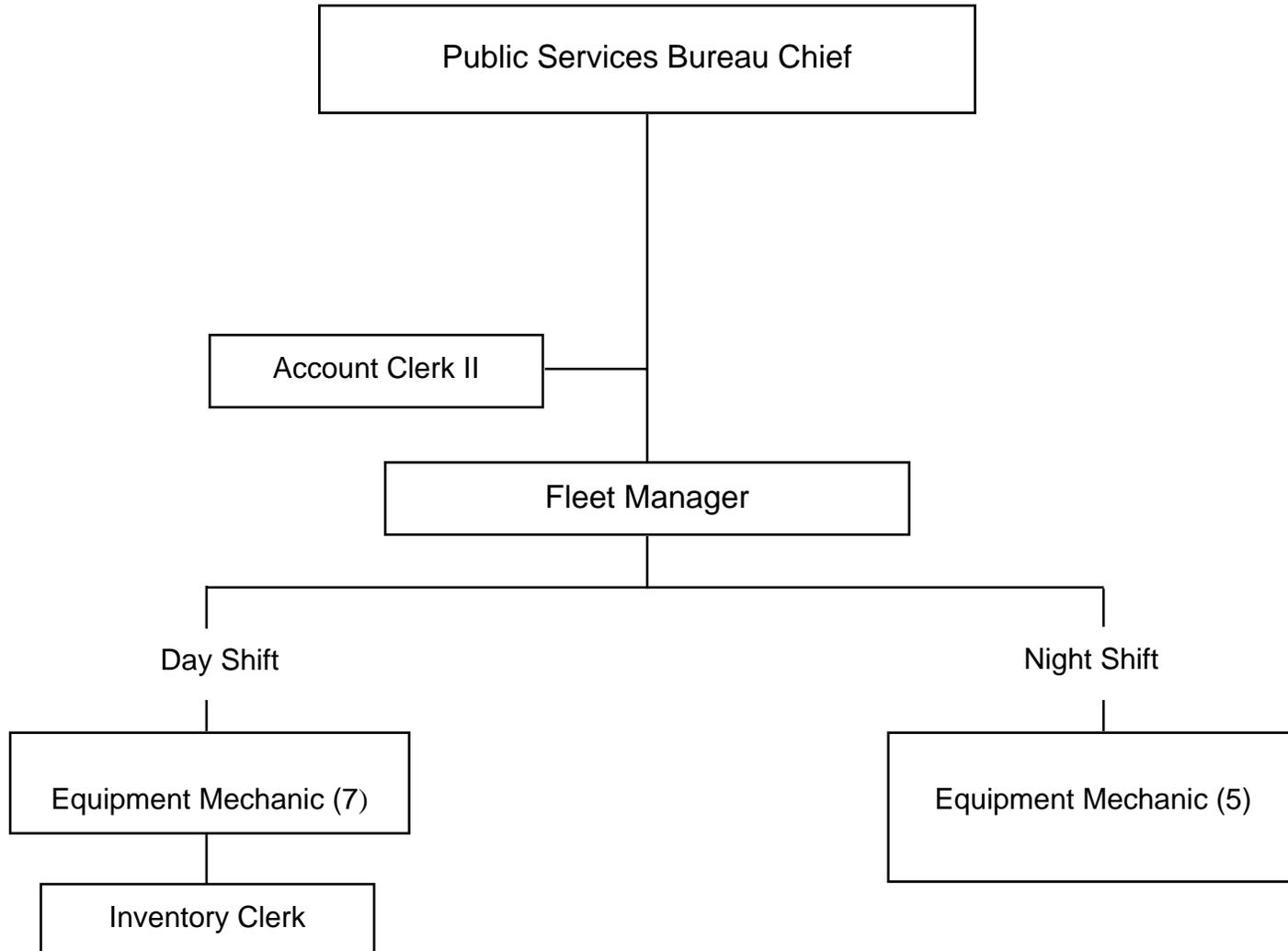
Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2115 Winter Material 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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421151203	Seasonal	0	0	0	0	10,300	0	0	0	0
01421151301	Overtime	0	0	0	0	19,674	0	0	0	0
01421152200	Social Security	2,184	0	0	0	2,293	0	0	0	0
01421153601	Contracted Services	0	0	0	0	4,244	0	0	0	0
01421156700	Small Tools & Replacement	0	0	0	0	1,591	0	0	0	0
Winter Material Removal Total		2,184	0	0	0	38,102	0	0	0	0

City of Stamford
Office of Operations
Public Services Bureau
Vehicle Maintenance



Department Summary

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

Mission Statement

The mission of the Vehicle Maintenance program is to provide a well maintained and safe operating fleet and to develop a cost effective vehicle replacement schedule thus assuring a high level of 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 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>
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%
	15	15	\$748,389	\$831,417	\$83,027	11.09%

36.66% increase because 1 Equipment Mechanic/UAW budgeted at 50% last year. Fleet Manager position replaced Fleet Foreman.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2121 Vehicle Maintenance

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01421211100	Salaries	850,362	748,389	748,389	731,235	831,417	831,417	100,182	856,359	882,050
01421211203	Seasonal	0	0	5,000	5,000	7,500	0	-5,000	0	0
01421211301	Overtime	30,731	18,000	105,974	130,000	55,967	30,000	-100,000	30,750	31,519
01421211503	Tool Allowance	4,000	4,000	4,000	4,000	4,000	4,000	0	4,100	4,203
01421211901	Differential	14,071	15,887	14,587	14,587	18,887	14,887	300	15,259	15,641
01421211902	Stand-By Time	0	0	0	8,000	18,289	0	-8,000	0	0
01421212100	Medical & Life	217,039	239,753	239,753	239,753	265,909	265,909	26,156	292,500	321,750
01421212200	Social Security	67,932	60,150	65,505	68,301	71,609	67,343	-958	69,363	71,445
01421213001	Professional Consultant	0	0	86,400	86,400	0	0	-86,400	0	0
01421213202	Conferences & Training	2,263	2,680	1,480	2,680	5,500	3,500	820	3,588	3,677
01421214400	Equipment Rental	0	1,456	1,456	1,456	1,500	1,500	44	1,538	1,576
01421215240	Payments to Insurance Fund	92,279	72,271	72,271	72,271	69,401	69,401	-2,870	74,953	80,949
01421215301	Telephone	6,938	7,154	7,154	7,154	7,578	7,578	424	7,767	7,962
01421215405	Postage	1	25	25	25	50	50	25	51	53
01421215500	Copying & Printing	126	868	868	868	2,868	868	0	890	912
01421216100	Office Supplies & Expenses	7,110	6,948	6,548	6,548	7,087	7,087	539	7,264	7,446
01421216601	Vehicle Maintenance	656,183	665,000	711,000	711,000	1,122,450	675,000	-36,000	691,875	709,172
01421216605	Equipment Maintenance	8,449	8,736	8,736	8,736	12,575	9,575	839	9,814	10,060
01421216700	Small Tools & Replacement	794	1,500	3,700	2,500	2,575	2,575	75	2,639	2,705
01421216801	Laundry	10,731	11,204	11,204	11,204	11,676	11,676	472	11,968	12,267

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2121 Vehicle Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421216901	Protective Clothing	1,955	3,328	2,828	2,828	3,328	3,328	500	3,411	3,496
01421218100	Dues & Fees	725	865	765	765	865	865	100	887	909
01421218909	OSHA Safety Requirement	1,500	1,280	1,280	1,280	1,280	1,280	0	1,312	1,345
Vehicle Maintenance Total		1,973,189	1,869,494	2,098,923	2,116,591	2,522,310	2,007,839	-108,752	2,086,288	2,169,137

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

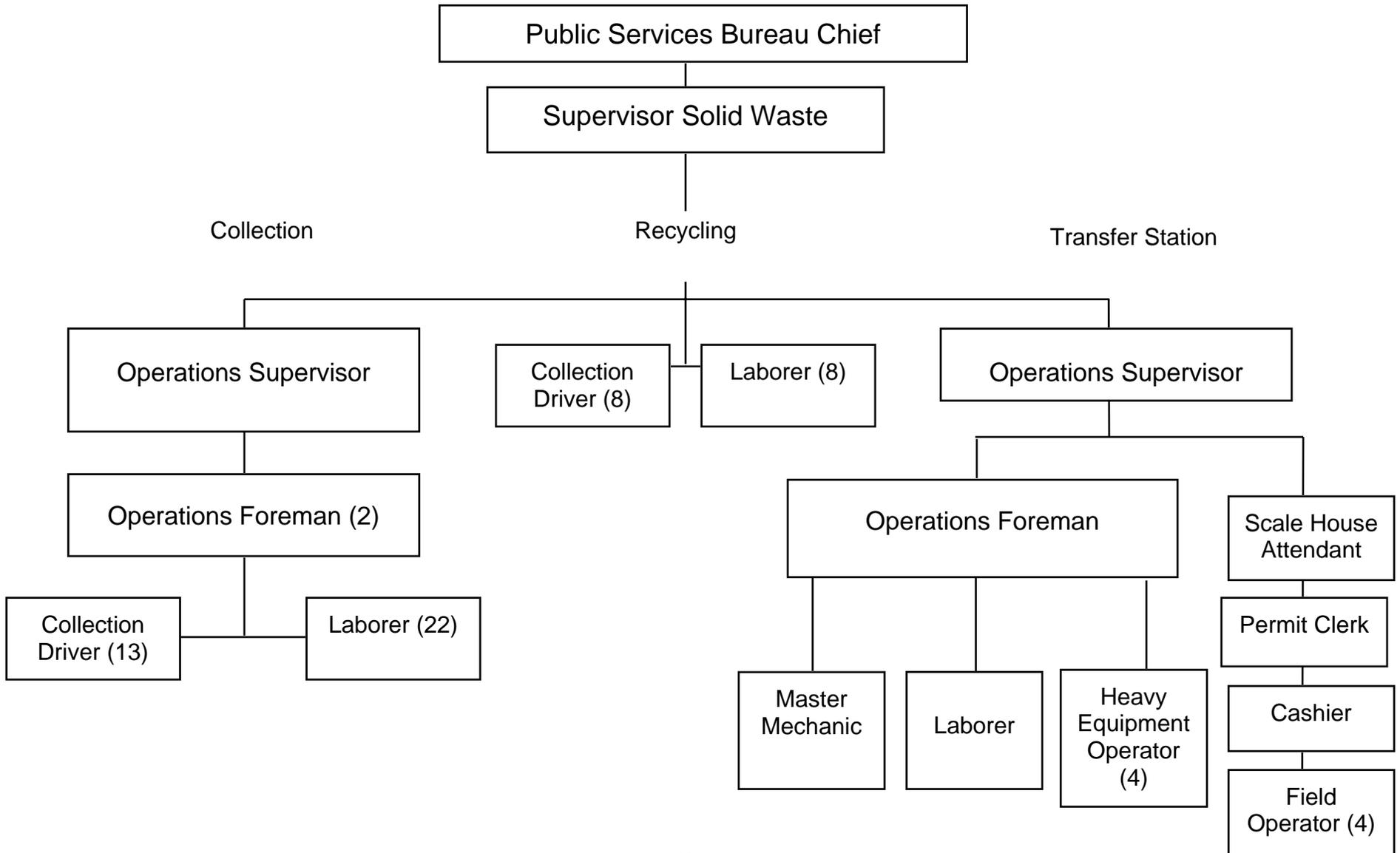
Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2122 Gasoline

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421225101	Gasoline	198,250	195,200	234,685	234,000	365,556	365,556	131,556	402,112	442,323
01421225102	Diesel Fuel	365,815	292,014	292,014	503,000	634,670	634,670	131,670	698,137	767,951
Gasoline Total		564,065	487,214	526,699	737,000	1,000,226	1,000,226	263,226	1,100,249	1,210,274

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



Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

Mission Statement

The mission of the Transfer Station program is to provide for the efficient and effective management of solid waste generated by the City of Stamford. The Transfer Station processes over 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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Mixed Metal	<ul style="list-style-type: none"> • 436 tons of mixed metal collected 	100% of mixed metal was sold
Municipal Solid Waste - MSW	<ul style="list-style-type: none"> • 66,590 tons of solid waste transferred 	100% of municipal solid waste diverted
Yard Waste	<ul style="list-style-type: none"> • 12,699 tons of brush debris collected 	100% of brush diverted

Department Summary

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%
	16	16	\$882,480	\$922,707	\$40,227	4.56%

Ops Program Specialist promoted to Supervisor Solid Waste

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01421411100	Salaries	932,697	882,480	871,004	891,988	922,707	922,707	30,719	950,388	978,900
01421411203	Seasonal	22,167	23,175	21,975	21,975	22,675	22,675	700	23,355	24,056
01421411301	Overtime	170,048	100,000	120,000	120,000	155,000	125,000	5,000	128,750	132,613
01421411901	Differential	9,836	9,080	9,080	9,080	10,650	10,650	1,570	10,970	11,299
01421412100	Medical & Life	217,039	402,498	402,498	402,498	411,663	411,663	9,165	452,829	498,112
01421412200	Social Security	86,823	77,627	79,157	79,793	84,994	82,699	2,906	85,180	87,735
01421413202	Conferences & Training	2,570	1,000	1,000	1,000	2,500	1,000	0	1,025	1,051
01421413411	Bank Fees - Credit Cards	0	0	0	2,500	4,000	4,000	1,500	4,100	4,203
01421415101	Gasoline	0	500	500	500	500	500	0	513	526
01421415240	Payments to Insurance Fund	42,410	31,588	31,588	31,588	26,084	26,084	-5,504	28,171	30,425
01421415301	Telephone	6,129	1,000	1,000	2,200	4,980	4,980	2,780	5,105	5,233
01421415405	Postage	249	500	475	475	525	525	50	538	551
01421415500	Copying & Printing	4,245	4,000	7,500	7,500	7,700	5,000	-2,500	5,125	5,253
01421415901	Pest Control	2,964	3,700	3,700	3,700	3,700	3,700	0	3,793	3,888
01421416100	Office Supplies & Expenses	6,908	7,000	11,500	7,000	11,500	7,500	500	7,688	7,880
01421416202	Water	4,800	2,500	2,500	2,500	3,500	3,500	1,000	3,675	3,859
01421416204	Electric - Utility	93,879	72,400	72,400	72,400	81,000	81,000	8,600	85,050	89,303
01421416205	Natural Gas - Utility	0	7,500	7,500	7,500	7,500	7,500	0	8,025	8,587
01421416603	Building Maintenance	25,804	15,000	15,000	15,000	27,500	17,500	2,500	17,938	18,386
01421416604	Grounds Maintenance	0	950	950	950	5,200	1,200	250	1,230	1,261

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421416605	Equipment Maintenance	39,110	33,500	50,500	38,500	54,000	40,000	1,500	41,000	42,025
01421416610	Software Maintenance	1,851	2,200	2,200	2,200	2,500	2,500	300	2,563	2,627
01421416710	Non Capital Computer Equipment	0	0	1,595	0	0	0	0	0	0
01421416801	Laundry	22,500	30,000	28,405	26,300	30,000	30,000	3,700	30,750	31,519
01421416901	Protective Clothing	6,199	4,960	4,960	4,960	12,920	7,000	2,040	7,175	7,354
01421418909	OSHA Safety Requirement	2,127	4,000	4,000	4,000	9,830	4,830	830	4,951	5,075
01421419999	City Support to BOE	0	0	0	0	-27,486	-27,486	-27,486	-28,860	-30,303
Transfer Station Total		1,700,355	1,717,158	1,750,987	1,756,107	1,875,642	1,796,227	40,120	1,881,027	1,971,418

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2142 Recycling

Mission Statement

The mission of the Recycling program is to provide managerial and administrative support for the City's 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.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
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			
<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>
Collection Driver	0	8	\$0	\$373,739	\$373,739	100.00%
Laborer 37.5	0	8	\$0	\$344,292	\$344,292	100.00%
	0	16	\$0	\$718,031	\$718,031	100.00%

8 Collection Drivers and 8 Laborers moved from Collections Dept

Fiscal Year 2008/2009 Mayor's Proposed 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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421421100	Salaries	0	0	0	0	718,031	718,031	718,031	739,572	761,759
01421421203	Seasonal	0	0	0	0	58,500	58,500	58,500	60,255	62,063
01421421301	Overtime	0	0	0	0	99,241	99,241	99,241	102,218	105,285
01421421901	Differential	0	0	0	0	950	950	950	979	1,008
01421422100	Medical & Life	0	0	0	0	249,801	249,801	249,801	274,781	302,259
01421422200	Social Security	0	0	0	0	67,069	67,069	67,069	69,081	71,154
01421423601	Contracted Services	1,215,559	282,800	245,782	222,282	270,498	270,498	48,216	270,498	270,498
01421425240	Payments to Insurance Fund	1,020	2,034	2,034	2,034	1,004	1,004	-1,030	1,084	1,171
01421425405	Postage	0	500	500	500	600	600	100	600	600
01421425500	Copying & Printing	4,215	3,000	3,903	3,903	4,500	4,500	597	4,613	4,728
01421426100	Office Supplies & Expenses	3,200	3,000	3,000	3,000	5,100	3,600	600	3,690	3,783
Recycling Total		1,223,994	291,334	255,219	231,719	1,475,294	1,473,794	1,242,075	1,527,371	1,584,307

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2143 Collection

Mission Statement

The mission of the Collection program is to provide for the efficient collection of 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Bulky Waste Pickup	• 1,500 stops	The Highway Department collects illegally dumped bulky waste and delivers to the Transfer Station
Condominium Collection	• 7,949 tons collected	100% of condominiums collected at least once per week
School Collection	• 2,210 tons collected. 20 school served	100% of schools collected on schedule
Weekly Residential Garbage Collection (MSW)	• 22,217 tons collected. (approx. 30,000 units served)	100% of homes served at least once per week.
City Parks Litter Baskets	• 818 tons collected	100% of City Parks collected

Department Summary

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%
	54	38	\$2,293,931	\$1,684,396	(\$609,536)	-26.57%

8 Collection Drivers and 8 Laborers moved to Recycling Dept. 6 Laborers promoted to Collection Driver per bargaining agreement. 2 Operation Foremans and 1 Operations Supervisor increased hrs from 37.5 to 40 hrs/week per union agreement.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2143 Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421431100	Salaries	2,276,310	2,293,931	2,293,931	2,215,680	1,784,396	1,684,396	-531,284	1,734,927	1,786,975
01421431203	Seasonal	81,721	60,000	60,000	121,415	136,500	121,000	-415	124,630	128,369
01421431301	Overtime	330,325	240,000	645,000	705,000	231,563	231,563	-473,437	238,510	245,665
01421431901	Differential	3,790	3,075	3,075	3,075	3,167	3,167	92	3,262	3,360
01421432100	Medical & Life	753,472	1,127,309	1,127,309	1,127,309	980,443	980,443	-146,866	1,078,487	1,186,336
01421432200	Social Security	199,803	198,670	229,653	232,955	157,255	156,069	-76,886	160,751	165,574
01421432500	Unemployment Compensation	0	0	0	0	3,170	3,170	3,170	3,265	3,363
01421435240	Payments to Insurance Fund	304,866	222,172	222,172	222,172	312,774	312,774	90,602	337,796	364,820
01421435301	Telephone	4,972	5,800	5,800	5,800	5,900	5,900	100	6,048	6,199
01421435405	Postage	21	250	250	250	500	500	250	513	526
01421435500	Copying & Printing	0	250	362	2,000	1,000	1,000	-1,000	1,025	1,051
01421436700	Small Tools & Replacement	4,375	4,000	4,000	4,000	4,500	4,500	500	4,613	4,728
01421436901	Protective Clothing	12,900	10,000	10,000	8,362	11,000	11,000	2,638	11,275	11,557
01421438909	OSHA Safety Requirement	6,085	6,000	6,000	6,000	6,500	6,500	500	6,663	6,830
01421439999	City Support to BOE	0	0	0	0	-71,738	-71,738	-71,738	-75,325	-79,091
Collection Total		3,978,640	4,171,457	4,607,552	4,654,018	3,566,930	3,450,244	-1,203,774	3,636,441	3,836,262

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

Mission Statement

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

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

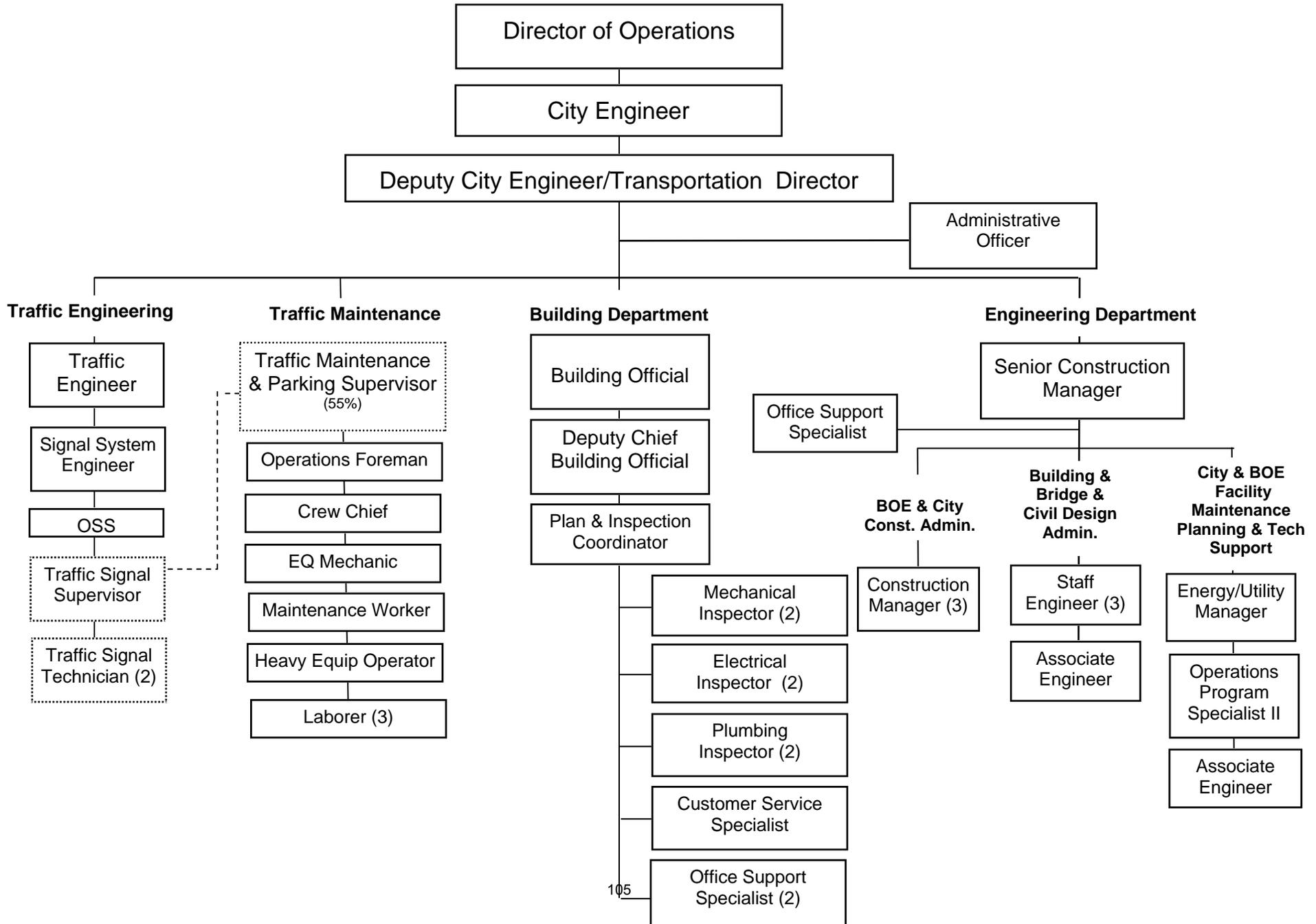
Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421443402	Recycling Process Fee	67,448	62,000	62,000	102,000	155,800	155,800	53,800	155,800	159,695
01421443406	Leaf Composting	0	5,000	5,000	5,000	6,000	6,000	1,000	6,000	6,150
01421445240	Payments to Insurance Fund	0	3,597	3,597	3,597	3,618	3,618	21	3,907	4,220
01421445903	Haulaway Garbage	5,344,436	5,370,100	5,070,100	5,070,100	5,238,000	5,238,000	167,900	5,608,800	5,608,800
01421445904	Haulaway Bulky Waste	221,440	447,040	86,501	86,501	300,000	200,000	113,499	205,000	210,125
01421445906	Household Hazardous Waste	18,513	27,500	27,500	27,500	35,000	28,000	500	28,700	29,418
01421445907	Haulaway Miscellaneous	442,050	387,530	387,530	387,530	589,000	389,000	1,470	398,725	408,693
01421449999	City Support to BOE	0	0	0	0	-167,113	-167,113	-167,113	-175,469	-184,242
<i>Haulaway Total</i>		6,093,887	6,302,767	5,642,228	5,682,228	6,160,305	5,853,305	171,077	6,231,463	6,242,859

City of Stamford Office of Operations Engineering Bureau



Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>Mayor</i>		
<i>Bur/Offc: 202 Operations: Engineering</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 09/10</i>	<i>FY 10/11</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0220 Engineering</i>										
2112	Traffic Maintenance	778,311	855,384	814,225	818,123	943,470	916,170	98,047	956,246	998,805
2137	Building Inspection	1,093,136	1,253,726	1,253,726	1,210,438	1,288,161	1,286,008	75,570	1,342,716	1,402,955
2200	Engineering	2,845,782	2,973,946	2,973,946	2,951,153	2,746,315	2,739,624	-211,528	2,863,235	2,993,979
2538	Special Events	142,475	72,090	110,390	121,277	133,270	133,270	11,993	137,025	140,888
<i>Engineering Total</i>		<i>4,859,704</i>	<i>5,155,146</i>	<i>5,152,287</i>	<i>5,100,991</i>	<i>5,111,216</i>	<i>5,075,072</i>	<i>-25,919</i>	<i>5,299,223</i>	<i>5,536,627</i>
<i>Dept/Div: 0221 Traffic Engineering</i>										
2210	Traffic Engineering	942,616	1,033,883	929,883	927,471	1,094,279	1,003,896	76,425	1,051,454	1,101,698
<i>Traffic Engineering Total</i>		<i>942,616</i>	<i>1,033,883</i>	<i>929,883</i>	<i>927,471</i>	<i>1,094,279</i>	<i>1,003,896</i>	<i>76,425</i>	<i>1,051,454</i>	<i>1,101,698</i>
<i>Operations: Engineering Total</i>		<i>5,802,320</i>	<i>6,189,029</i>	<i>6,082,170</i>	<i>6,028,461</i>	<i>6,205,495</i>	<i>6,078,968</i>	<i>50,506</i>	<i>6,350,676</i>	<i>6,638,325</i>

Department Summary

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

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

Department Summary

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%
	9	9	\$430,152	\$460,677	\$30,525	7.10%

Maintenance Worker, Crew Chief, & the Traffic Mtce Work-EQ Mech hrs inc from 35 to 37.5/week. Operations Foreman laid off & replaced with one with higher seniority

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 202 Operations: Engineering
Dept/Div: 0220 Engineering
Activity: 2112 Traffic 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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421121100	Salaries	384,276	430,152	430,152	434,006	460,677	460,677	26,671	474,497	488,732
01421121202	Permanent Part-time	34,846	32,834	32,834	32,834	37,100	37,100	4,266	38,213	39,359
01421121203	Seasonal	28,750	34,450	34,450	34,450	45,000	35,000	550	36,050	37,132
01421121301	Overtime	20,122	25,574	22,300	22,300	26,341	26,341	4,041	27,131	27,945
01421121901	Differential	10,596	15,862	15,862	15,862	15,120	15,120	-742	15,574	16,041
01421122100	Medical & Life	135,649	135,224	135,224	135,224	174,110	174,110	38,886	191,521	210,673
01421122200	Social Security	39,101	41,224	41,224	41,268	44,694	43,929	2,661	45,247	46,604
01421122500	Unemployment Compensation	2,483	1,939	1,939	1,939	0	0	-1,939	0	0
01421125240	Payments to Insurance Fund	19,340	18,819	18,819	18,819	18,626	18,626	-193	20,116	21,725
01421125301	Telephone	2,755	2,950	2,950	2,950	3,023	3,023	73	3,099	3,176
01421125405	Postage	0	0	0	0	0	0	0	0	0
01421125500	Copying & Printing	574	1,947	1,947	1,947	1,995	1,995	48	2,044	2,095
01421126100	Office Supplies & Expenses	3,325	3,998	3,998	3,998	4,098	4,098	100	4,200	4,305
01421126501	Supplies - Land	897	2,772	2,772	2,772	2,841	2,841	69	2,912	2,985
01421126503	Street Painting Supplies	54,473	59,437	35,000	35,000	60,923	55,000	20,000	56,375	57,784
01421126504	Street & Traffic Signs	34,321	38,448	25,000	25,000	39,410	30,000	5,000	30,749	31,518
01421126700	Small Tools & Replacement	1,198	4,100	4,100	4,100	4,202	3,000	-1,100	3,075	3,152
01421126902	Uniforms	5,605	5,654	5,654	5,654	5,310	5,310	-344	5,443	5,579
Traffic Maintenance Total		778,311	855,384	814,225	818,123	943,470	916,170	98,047	956,246	998,805

Department Summary

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

Mission Statement

The mission of the Building Permit and Inspection 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Historical Review	• 6 historical renovations reviewed	100% completion rate
Conduct Inspections	• 19,515 inspections conducted	98% of inspections completed within 3 days of receipt of request
Perform Plan Reviews and Walk-In Customers Served	• 4,092 drawings reviewed & customers serviced	100% of plan reviews completed within 30 days
Process Permits including Mechanicals	• 6,379 permits reviewed and processed	100% of permits issued within 30 days
Resolve Complaints	• 168 complaints resolved	95% of complaints resolved within 10 days
Train Employees (seminars)	• 101 training sessions attended	100% of inspections staff retaining trade & state inspection licenses

Department Summary

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%
	12	12	\$843,991	\$863,795	\$19,804	2.35%

Former Building Official retired & replaced at higher salary. Customer Service Specialist increased hrs from 35 to 37.5/week. Deputy Chief Building Official vacated and budgeted at lower amount.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421371100	Salaries	783,163	843,991	843,991	803,779	863,795	863,795	60,016	889,709	916,400
01421371203	Seasonal	3,378	3,713	7,513	3,713	5,760	3,760	47	3,873	3,989
01421371301	Overtime	7,498	9,548	5,748	9,548	10,884	10,884	1,336	11,211	11,547
01421371502	Car Allowance	2,812	1,900	1,900	1,900	1,900	1,900	0	1,900	1,900
01421372100	Medical & Life	162,779	261,881	261,881	261,881	255,041	255,041	-6,840	280,545	308,600
01421372200	Social Security	69,315	65,725	65,725	62,649	67,499	67,346	4,697	69,366	71,447
01421372500	Unemployment Compensation	0	0	0	0	542	542	542	558	575
01421373202	Conferences & Training	170	1,000	1,000	1,000	1,850	1,850	850	1,896	1,943
01421373601	Contracted Services	0	0	0	0	3,100	3,100	3,100	3,178	3,257
01421375101	Gasoline	24,547	34,320	31,320	31,320	35,652	35,652	4,332	36,543	37,457
01421375240	Payments to Insurance Fund	19,924	4,628	4,628	4,628	13,558	13,558	8,930	14,643	15,814
01421375301	Telephone	8,515	8,920	8,920	8,920	9,470	9,470	550	9,707	9,950
01421375405	Postage	1,754	1,575	2,075	1,575	1,800	1,800	225	1,845	1,891
01421375500	Copying & Printing	1,589	4,500	4,500	4,500	4,615	4,615	115	4,730	4,848
01421376100	Office Supplies & Expenses	6,647	9,810	12,310	12,810	10,160	10,160	-2,650	10,414	10,674
01421378100	Dues & Fees	1,045	2,215	2,215	2,215	2,535	2,535	320	2,598	2,663
Building Inspection Total		1,093,136	1,253,726	1,253,726	1,210,438	1,288,161	1,286,008	75,570	1,342,716	1,402,955

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

Mission Statement

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

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

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

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

Program: 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Issue New House Numbers	<ul style="list-style-type: none">• 39 new house numbers issued	100% of house numbers issued timely resulting in high citizen satisfaction with service
Maintain and update Engineering records	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 4 quarterly capital project reports prepared	100% of quarterly reports completed, submitted within allocated time frame
Respond to Public Concerns and Complaints	<ul style="list-style-type: none">• 915 complaints investigated including street lights	95% of street light complaints resolved
Respond to Walk-in Inquiries	<ul style="list-style-type: none">• 740 inquiries handled	100% of citizens satisfied with service and results

Department Summary

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

Program: 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Street Opening Permits Street Use Permits	<ul style="list-style-type: none"> • 761 Street Opening Permits issued (284 Street Use Permits Issued) 	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.

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

Department Summary

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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Assist in Obtaining State and Federal Grants	<ul style="list-style-type: none">• 2 grant applications submitted to State office, and 4 grant applications submitted to Federal office	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">• 43 designs reviewed	100% of reviews completed within specified project time frame
Prepare & Obtain Federal, State and Local permits	<ul style="list-style-type: none">• 14 permits filed	100% of applications accepted for review
Prepare Plans & Specifications	<ul style="list-style-type: none">• 19 designs completed in-house	100% of designs completed on schedule
Provide Value Engineering	<ul style="list-style-type: none">• 27 alternatives developed, i.e. additional cost effective solutions evaluated	100% of alternatives accepted and implemented
Review A&E Payment Requests	<ul style="list-style-type: none">• 258 payment requests processed (\$3.84M)	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.

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

Department Summary

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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Prepare and award Professional Service Contracts	• 32 contracts awarded	100 % of A&E firms retained as recommended and within project time frame
Prepare Professional Services Request for Proposals (RFP)	• 8 RFPs issued	100% of RFPs prepared and received within project time frame
Prepare Request for Qualifications (RFQ)	• 4 RFQ issued	100% of RFQ's prepared and received within project time frame
Prepare bid documents	• 22 bid documents issued	95% of bid received within budget

Department Summary

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%
	15	15	\$1,269,622	\$1,381,572	\$111,950	8.82%

Sr Construction Manager originally budgeted at MAA grade 10, but filled at grade 11. Eliminated Building Systems Engineer and added 1 Staff Engineer. Admin Officer & Energy/Utility Manager - contractual wage and step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01422001100	Salaries	1,282,203	1,269,622	1,269,622	1,248,449	1,381,572	1,381,572	133,123	1,423,019	1,465,710
01422001203	Seasonal	2,567	8,760	8,760	8,760	11,520	9,020	260	9,246	9,476
01422001301	Overtime	15,556	16,600	16,600	16,600	17,100	17,100	500	17,615	18,145
01422001505	Deferred Compensation	9,181	0	0	0	7,774	7,774	7,774	8,008	8,248
01422001902	Stand-By Time	905	0	0	0	0	0	0	0	0
01422002100	Medical & Life	230,603	377,753	377,753	377,753	382,810	382,810	5,057	421,091	463,200
01422002200	Social Security	111,300	99,066	99,066	97,446	108,474	108,283	10,837	111,532	114,878
01422003001	Professional Consultant	0	2,500	1,000	2,500	5,000	2,500	0	2,563	2,627
01422003202	Conferences & Training	245	2,500	4,000	2,500	2,500	2,500	0	2,565	2,630
01422003601	Contracted Services	0	0	0	0	3,300	3,300	3,300	3,383	3,468
01422003623	Contracted Svcs/Street Light Maint.	30,000	30,000	30,000	30,000	30,900	30,900	900	31,673	32,465
01422005101	Gasoline	263	780	780	780	780	780	0	800	820
01422005240	Payments to Insurance Fund	6,261	1,973	1,973	1,973	2,983	2,983	1,010	3,222	3,480
01422005301	Telephone	18,734	19,100	19,100	19,100	19,500	19,500	400	19,988	20,488
01422005405	Postage	1,539	1,485	1,485	1,485	1,700	1,700	215	1,743	1,787
01422005500	Copying & Printing	682	1,050	3,250	1,050	2,550	1,050	0	1,076	1,103
01422006100	Office Supplies & Expenses	7,233	11,875	9,675	11,875	11,375	11,375	-500	11,659	11,950
01422006204	Electric - Utility	1,119,981	1,120,980	1,120,980	1,120,980	1,143,000	1,143,000	22,020	1,200,150	1,260,158
01422006601	Vehicle Maintenance	0	2,000	2,000	2,000	2,050	2,050	50	2,100	2,155
01422006605	Equipment Maintenance	5,196	5,342	5,342	5,342	5,400	5,400	58	5,535	5,673

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01422008100	Dues & Fees	3,333	2,560	2,560	2,560	2,450	2,450	-110	2,511	2,574
01422009999	City Support to BOE	0	0	0	0	-396,423	-396,423	-396,423	-416,244	-437,056
Engineering Total		2,845,782	2,973,946	2,973,946	2,951,153	2,746,315	2,739,624	-211,528	2,863,235	2,993,979

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2538 Special Events

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01425381301	Overtime	103,633	60,000	61,600	71,600	81,000	81,000	9,400	83,430	85,933
01425382200	Social Security	4,590	4,590	4,590	5,477	6,197	6,197	720	6,382	6,574
01425384400	Equipment Rental	0	5,000	5,810	5,810	5,955	5,955	145	6,104	6,257
01425386100	Office Supplies & Expenses	252	500	500	500	500	500	0	500	500
01425386501	Supplies - Land	0	2,000	1,190	1,190	2,000	2,000	810	2,050	2,101
01425388844	Fireworks	34,000	0	36,700	36,700	37,618	37,618	918	38,559	39,523
<i>Special Events Total</i>		142,475	72,090	110,390	121,277	133,270	133,270	11,993	137,025	140,888

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0221 Traffic Engineering

Activity: 2210 Traffic Engineering

Mission Statement

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

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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Develop and implement corrective measures to mitigate traffic impacts	<ul style="list-style-type: none">• 75 corrective measures implemented	100% of corrective measures successfully applied
Identify and analyze street network deficiencies and future traffic needs	<ul style="list-style-type: none">• 4 deficiencies identified	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">• 3,000 signal equipment, wiring and other deficiencies repaired/maintained	100% of units effectively repaired which attain their life expectancy
Prepare and obtain federal/state funding	<ul style="list-style-type: none">• \$6,000,000 Surface Transportation program funding for various city projects obtained, \$2,500,000 CMAQ funding for signal hardware project.	25% of grants successfully processed and approved

Department Summary

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%
	6	6	\$428,218	\$445,561	\$17,343	4.05%

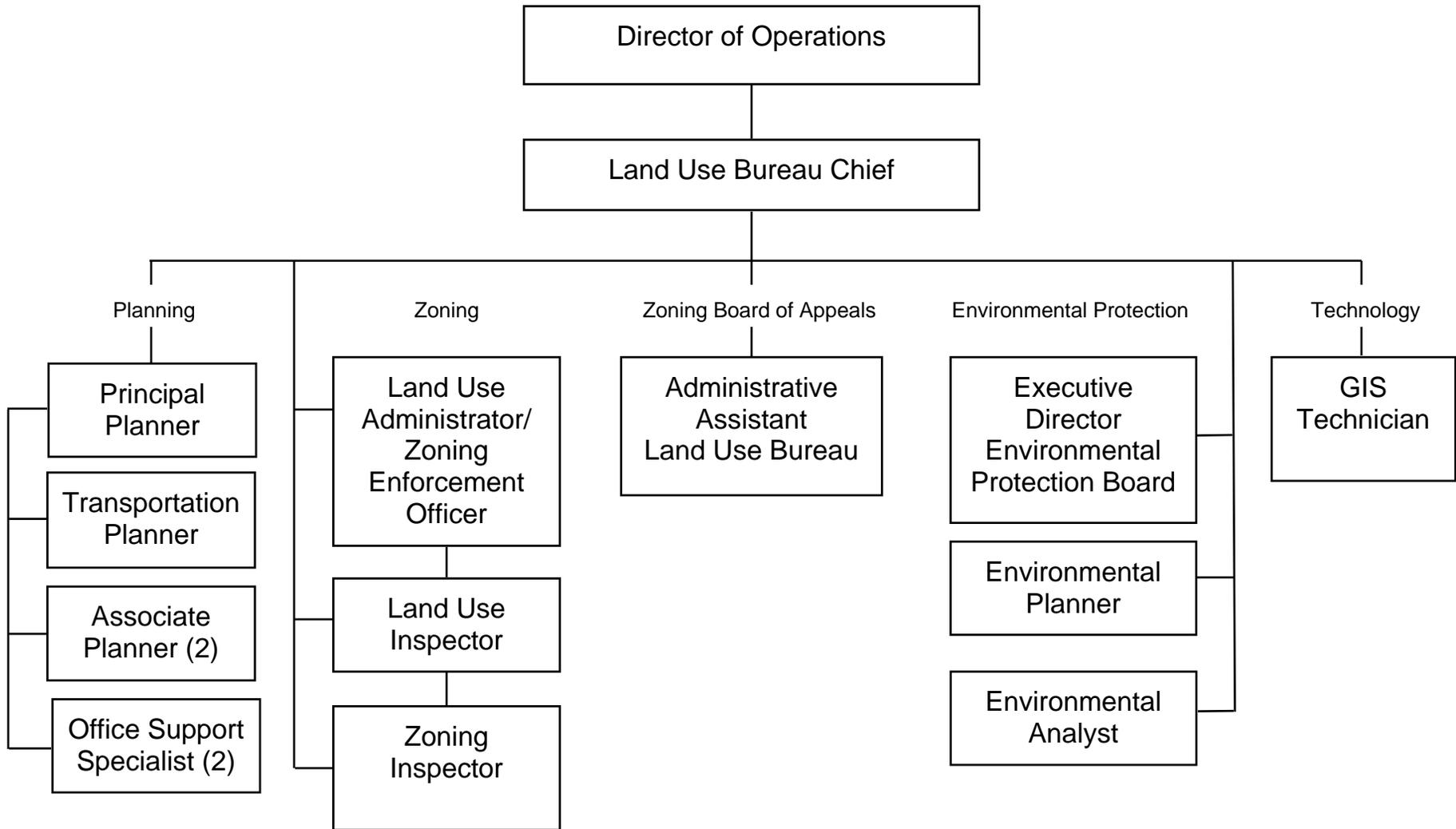
Signal System Engineer - contractual wage and step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01422101100	Salaries	410,202	428,218	428,218	425,977	445,561	445,561	19,584	458,928	472,695
01422101301	Overtime	14,821	9,925	9,925	9,925	15,158	10,158	233	10,463	10,777
01422101501	Clothing Allowance	375	375	375	375	375	375	0	375	375
01422101502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	0	2,280	2,280
01422101902	Stand-By Time	68,525	65,814	65,814	65,814	63,344	63,344	-2,470	65,244	67,201
01422102100	Medical & Life	81,389	70,745	70,745	70,745	102,668	102,668	31,923	112,935	124,229
01422102200	Social Security	38,216	38,755	38,755	38,584	40,294	39,911	1,327	41,109	42,342
01422103202	Conferences & Training	73	4,000	4,000	4,000	5,000	4,000	0	4,100	4,202
01422104400	Equipment Rental	2,560	2,890	2,890	2,890	2,890	2,890	0	2,962	3,036
01422105240	Payments to Insurance Fund	65,543	112,256	112,256	112,256	111,824	111,824	-432	120,770	130,432
01422105301	Telephone	7,299	7,150	7,150	7,150	10,900	7,900	750	8,098	8,300
01422105405	Postage	359	500	500	500	500	500	0	515	525
01422105500	Copying & Printing	157	2,000	2,000	2,000	2,000	2,000	0	2,050	2,100
01422106100	Office Supplies & Expenses	4,037	5,000	5,000	5,000	6,000	5,000	0	5,125	5,250
01422106204	Electric - Utility	218,864	254,000	150,000	150,000	225,000	175,000	25,000	183,750	192,938
01422106605	Equipment Maintenance	19,969	20,000	20,000	20,000	50,000	20,000	0	22,000	24,000
01422106610	Software Maintenance	6,700	7,500	7,500	7,500	7,500	7,500	0	7,690	7,880
01422106700	Small Tools & Replacement	118	1,000	1,000	1,000	1,000	1,000	0	1,025	1,050
01422108100	Dues & Fees	1,129	1,475	1,475	1,475	1,985	1,985	510	2,035	2,086
Traffic Engineering Total		942,616	1,033,883	929,883	927,471	1,094,279	1,003,896	76,425	1,051,454	1,101,698

City of Stamford Office of Operations Land Use Bureau



Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>Mayor</i>		
<i>Bur/Offc: 203 Operations: Land Use</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 09/10</i>	<i>FY 10/11</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0230 Land Use Administration</i>										
2300	Land Use Administration	157,885	185,572	185,572	185,573	242,349	241,349	55,776	220,085	229,290
<i>Land Use Administration Total</i>		157,885	185,572	185,572	185,573	242,349	241,349	55,776	220,085	229,290
<i>Dept/Div: 0231 Planning</i>										
2310	Planning	461,429	588,304	588,304	592,363	644,964	644,514	52,151	674,400	706,115
<i>Planning Total</i>		461,429	588,304	588,304	592,363	644,964	644,514	52,151	674,400	706,115
<i>Dept/Div: 0232 Zoning</i>										
2320	Zoning	377,552	373,247	375,397	376,545	386,978	384,825	8,281	401,269	418,700
<i>Zoning Total</i>		377,552	373,247	375,397	376,545	386,978	384,825	8,281	401,269	418,700
<i>Dept/Div: 0233 Zoning Board of Appeals</i>										
2330	Zoning Board of Appeals	115,917	118,196	118,196	118,196	126,496	125,696	7,500	130,638	135,837
<i>Zoning Board of Appeals Total</i>		115,917	118,196	118,196	118,196	126,496	125,696	7,500	130,638	135,837
<i>Dept/Div: 0234 Environmental Protection</i>										
2340	Environmental Protection	301,000	316,348	318,848	318,370	352,170	345,803	27,434	359,696	374,318
<i>Environmental Protection Total</i>		301,000	316,348	318,848	318,370	352,170	345,803	27,434	359,696	374,318
<i>Dept/Div: 0235 Technology</i>										
2350	Technology	61,435	67,294	62,644	62,303	72,783	71,083	8,780	73,171	75,315
<i>Technology Total</i>		61,435	67,294	62,644	62,303	72,783	71,083	8,780	73,171	75,315
<i>Operations: Land Use Total</i>		1,475,218	1,648,961	1,648,961	1,653,349	1,825,740	1,813,270	159,921	1,859,259	1,939,576

Department Summary

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

Mission Statement

Administration of the Land Use Bureau including the following functions: Planning, Zoning, EPB, ZBA, GIS, Traffic Planning, Capital Project Planning, 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</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>
Land Use Bureau Chief	1	1	\$123,804	\$127,499	\$3,695	2.98%
	1	1	\$123,804	\$127,499	\$3,695	2.98%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0230 Land Use Administration
Activity: 2300 Land Use Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01423001100	Salaries	119,760	123,804	123,804	123,805	127,499	127,499	3,695	131,324	135,264
01423002100	Medical & Life	13,564	34,500	34,500	34,500	33,597	33,597	-903	36,957	40,653
01423002200	Social Security	9,162	9,471	9,471	9,471	9,754	9,754	283	10,046	10,348
01423003002	Stenographic Service	10,020	11,000	11,000	11,000	12,000	12,000	1,000	13,000	14,000
01423003202	Conferences & Training	100	0	0	0	2,500	1,500	1,500	1,500	1,500
01423003601	Contracted Services	0	0	0	0	50,000	50,000	50,000	20,000	20,000
01423004400	Equipment Rental	2,871	2,880	2,880	2,880	2,952	2,952	72	3,025	3,100
01423005240	Payments to Insurance Fund	37	721	721	721	724	724	3	782	845
01423005301	Telephone	668	686	686	686	703	703	17	720	740
01423005405	Postage	28	300	300	300	350	350	50	400	450
01423005500	Copying & Printing	385	510	510	510	520	520	10	530	540
01423006100	Office Supplies & Expenses	1,290	1,700	1,700	1,700	1,750	1,750	50	1,800	1,850
Land Use Administration Total		157,885	185,572	185,572	185,573	242,349	241,349	55,776	220,085	229,290

Department Summary

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

Dept/Div: 0231 ***Planning***

Activity: 2310 ***Planning***

Mission Statement

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

Program: 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Approve Master Plan Amendments	• 6 Master Plan amendments reviewed	50% of Master Plan Amendments reviewed within 60 days
Review Subdivision Applications	• 14 subdivision applications reviewed • 39 lots approved	70% of subdivision applications reviewed within 120 days
Review Zoning Site Plan/Special Exceptions Applications	• 35 site plans/special exceptions applications reviewed	40% of zoning site plan/special exception applications reviewed within 12 weeks
Review Zoning Board of Appeals Variances/Special Exceptions Applications	• 150 ZBA special exceptions/variances reviewed	100% of ZBA variances/special exceptions applications reviewed within 4 weeks
Review Zoning Amendment Applications	• 31 zoning amendment applications reviewed	50% of zoning amendment applications reviewed within 13 weeks
Coastal Site Plan Applications	• 35 CAM applications reviewed	75% CAM applications reviewed within 12 weeks

Department Summary

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"> Resume traffic calming program following recommendations from \$800,000 citywide traffic calming study 	
Plan Capital Projects	<ul style="list-style-type: none"> \$125,000 light rail feasibility study initiated \$380,000 ferry feasibility study conducted State commitment to reconstruction of 5 key Metro North overpasses. 	Continue to increase federal and state grant funding.
Review Development Projects	<ul style="list-style-type: none"> 15 major projects reviewed 5 mitigation/enhancements proposed 	<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"> Extension of Mill River Park from Broad Street to Scalzi Park 	1 mile of new trails
Calm Traffic	<ul style="list-style-type: none"> 4 neighborhoods impacted 7 streets calmed 7 traffic calming facilities constructed 	<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>

Department Summary

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%
	6	6	\$414,366	\$447,475	\$33,109	7.99%

Transportation Planner: FY07/08 was budgeted at step 2 but now at step 4. Actual increase FY08/09 6.89%. Senior Planner upgraded to Associate Planner. 1 Associate Planner & Senior Planner - contractual wage and step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01423101100	Salaries	341,491	414,366	414,366	418,137	447,475	447,475	29,338	460,899	474,726
01423101301	Overtime	351	320	320	320	330	330	10	340	350
01423102100	Medical & Life	67,824	127,371	127,371	127,371	147,629	147,629	20,258	162,392	178,631
01423102200	Social Security	31,893	31,724	31,724	32,012	34,257	34,257	2,245	35,285	36,344
01423103202	Conferences & Training	1,500	700	700	700	1,500	1,500	800	1,600	1,700
01423104400	Equipment Rental	2,839	2,880	2,880	2,880	2,950	2,950	70	3,000	3,050
01423105101	Gasoline	0	750	750	750	760	760	10	770	780
01423105240	Payments to Insurance Fund	3,078	1,943	1,943	1,943	913	913	-1,030	986	1,065
01423105301	Telephone	1,883	1,800	1,800	1,800	1,850	1,850	50	1,860	1,870
01423105400	Advertising/Official Notices	1,347	1,900	1,900	1,900	1,950	1,950	50	2,000	2,050
01423105405	Postage	1,734	900	900	900	1,000	1,000	100	1,100	1,200
01423105500	Copying & Printing	469	1,150	1,150	1,150	1,150	1,150	0	1,160	1,170
01423106100	Office Supplies & Expenses	2,186	1,500	1,500	1,500	2,000	1,750	250	1,925	2,013
01423106710	Non Capital Computer Equipment	3,979	0	0	0	0	0	0	0	0
01423108100	Dues & Fees	855	1,000	1,000	1,000	1,200	1,000	0	1,083	1,166
Planning Total		461,429	588,304	588,304	592,363	644,964	644,514	52,151	674,400	706,115

Department Summary

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

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

Activity: 2320 ***Zoning***

Mission Statement

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

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

Program: 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.

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

Department Summary

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%
	3	3	\$233,548	\$242,596	\$9,048	3.87%

Land Use Inspector - contractual wage and step increase

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01423201100	Salaries	257,692	233,548	233,548	233,862	242,596	242,596	8,735	249,874	257,370
01423201202	Permanent Part-time	23,327	24,582	29,232	29,232	25,319	25,319	-3,913	26,078	26,860
01423201301	Overtime	2,765	5,000	2,500	3,100	5,125	3,125	25	3,201	3,280
01423201502	Car Allowance	419	6,840	6,840	6,840	4,480	4,480	-2,360	4,480	4,480
01423202100	Medical & Life	54,259	66,382	66,382	66,382	71,443	71,443	5,061	78,587	86,446
01423202200	Social Security	24,305	20,653	20,653	20,887	21,230	21,077	190	21,709	22,361
01423203202	Conferences & Training	1,500	1,500	1,500	1,500	1,500	1,500	0	1,500	1,500
01423205101	Gasoline	1,949	2,900	2,900	2,900	2,900	2,900	0	2,972	3,046
01423205240	Payments to Insurance Fund	165	1,054	1,054	1,054	1,035	1,035	-19	1,118	1,207
01423205301	Telephone	1,969	1,788	1,788	1,788	1,850	1,850	62	1,900	1,950
01423205400	Advertising/Official Notices	95	2,200	2,200	2,200	2,300	2,300	100	2,400	2,500
01423205405	Postage	1,670	1,450	1,450	1,450	1,700	1,700	250	1,800	1,900
01423205500	Copying & Printing	2,595	2,050	2,050	2,050	2,100	2,100	50	2,150	2,200
01423206100	Office Supplies & Expenses	4,842	3,300	3,300	3,300	3,400	3,400	100	3,500	3,600
Zoning Total		377,552	373,247	375,397	376,545	386,978	384,825	8,281	401,269	418,700

Department Summary

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

Mission Statement

The primary function of the Zoning Board of Appeals is to consider variances of the zoning regulations where there is an unusual hardship with the land. Uses of property permitted under the zoning regulations but subject to the approval of the Board are considered under the heading of Special Exception. The Board also rules on appeals from the decisions of the Zoning Enforcement Officer. Whenever a variance or special exception application concerns property in the Coastal Area Management Area, the Board conducts a preliminary coastal site plan review on the matter. The Board also considers motor vehicle certificates of approval for dealer and repairer licenses and retail gasoline station permits. Zoning Board of Appeals decisions may be appealed to the Superior Court.

Program: 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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>		<u><i>Service Quality</i></u>			
Zoning Board of Appeals	• 176 ZBA variances/special exceptions reviewed		100% of ZBA variances/special exceptions reviewed within 2 weeks.			
<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>
Admin Asst Land Use	1	1	\$72,299	\$74,451	\$2,153	2.98%
	1	1	\$72,299	\$74,451	\$2,153	2.98%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

Dept/Div: 0233 Zoning Board of Appeals

Activity: 2330 Zoning Board of Appeals

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01423301100	Salaries	69,842	72,299	72,299	72,299	74,451	74,451	2,152	76,685	78,985
01423301201	Part-Time	22,305	22,067	22,067	22,067	22,729	22,729	662	23,410	24,113
01423302100	Medical & Life	13,564	11,500	11,500	11,500	15,613	15,613	4,113	17,174	18,891
01423302200	Social Security	7,031	7,219	7,219	7,219	7,434	7,434	215	7,657	7,887
01423305240	Payments to Insurance Fund	53	395	395	395	395	395	0	427	461
01423305301	Telephone	667	686	686	686	703	703	17	720	740
01423305400	Advertising/Official Notices	61	600	600	600	1,600	800	200	825	850
01423305405	Postage	638	930	930	930	1,000	1,000	70	1,100	1,200
01423305500	Copying & Printing	114	800	800	800	820	820	20	840	860
01423306100	Office Supplies & Expenses	1,642	1,700	1,700	1,700	1,750	1,750	50	1,800	1,850
<i>Zoning Board of Appeals Total</i>		115,917	118,196	118,196	118,196	126,496	125,696	7,500	130,638	135,837

Department Summary

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

Mission Statement

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

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

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

Program: Environmental

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

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

Department Summary

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%
	3	3	\$248,932	\$264,666	\$15,733	6.32%

Environmental Planner - position changed from UAW to MAA per agreement between unions.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01423401100	Salaries	239,135	248,932	248,932	248,910	264,666	264,666	15,757	272,606	280,784
01423401301	Overtime	5,342	1,100	3,600	3,000	5,000	1,000	-2,000	1,030	1,061
01423401502	Car Allowance	2,660	4,560	4,560	4,560	4,560	2,280	-2,280	2,348	2,418
01423402100	Medical & Life	27,130	33,627	33,627	33,627	46,838	46,838	13,211	51,522	56,674
01423402200	Social Security	18,728	19,476	19,476	19,620	20,485	20,498	878	21,113	21,746
01423405101	Gasoline	192	500	500	500	520	720	220	742	764
01423405240	Payments to Insurance Fund	71	453	453	453	451	451	-2	487	526
01423405301	Telephone	1,102	1,000	1,000	1,000	1,100	1,100	100	1,200	1,300
01423405400	Advertising/Official Notices	842	600	600	600	1,200	900	300	938	975
01423405405	Postage	1,575	1,600	1,600	1,600	1,650	1,650	50	1,700	1,750
01423405500	Copying & Printing	138	1,000	1,000	1,000	1,100	1,100	100	1,200	1,300
01423406100	Office Supplies & Expenses	1,790	1,000	1,000	1,000	2,000	2,000	1,000	2,100	2,200
01423406605	Equipment Maintenance	2,295	2,300	2,300	2,300	2,400	2,400	100	2,500	2,600
01423406700	Small Tools & Replacement	0	200	200	200	200	200	0	210	220
Environmental Protection Total		301,000	316,348	318,848	318,370	352,170	345,803	27,434	359,696	374,318

Department Summary

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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Develop Special Projects for Land Use Bureau	• 67 projects/analysis developed	80% of projects completed within 1 week.
Distribute Maps/Digital Data	• 110 Ortho-maps requested / 20 Special Maps	95% of maps distributed within 1 week
Manage Spatial Databases	• 5 databases maintained (updated and edited periodically).	40% updated quarterly
Provide Technical Support	• 25 requests for technical assistance	95% of the requests resolved
Support Other Departments	• 30 special projects / customized maps	70% completed within 2 weeks
Support Housing Safety and Zoning Code Enforcement Initiative	• 157 maps created	85% completed within 1 week.
	• 15 Statistical Analysis reports	75% created monthly.
	• 1 Flyer (English & Spanish)	75% completed within 2 weeks.
	• 1 Power Point Presentation updated	95% completed within 2 weeks.

Department Summary

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%
	1	1	\$53,206	\$56,350	\$3,144	5.91%

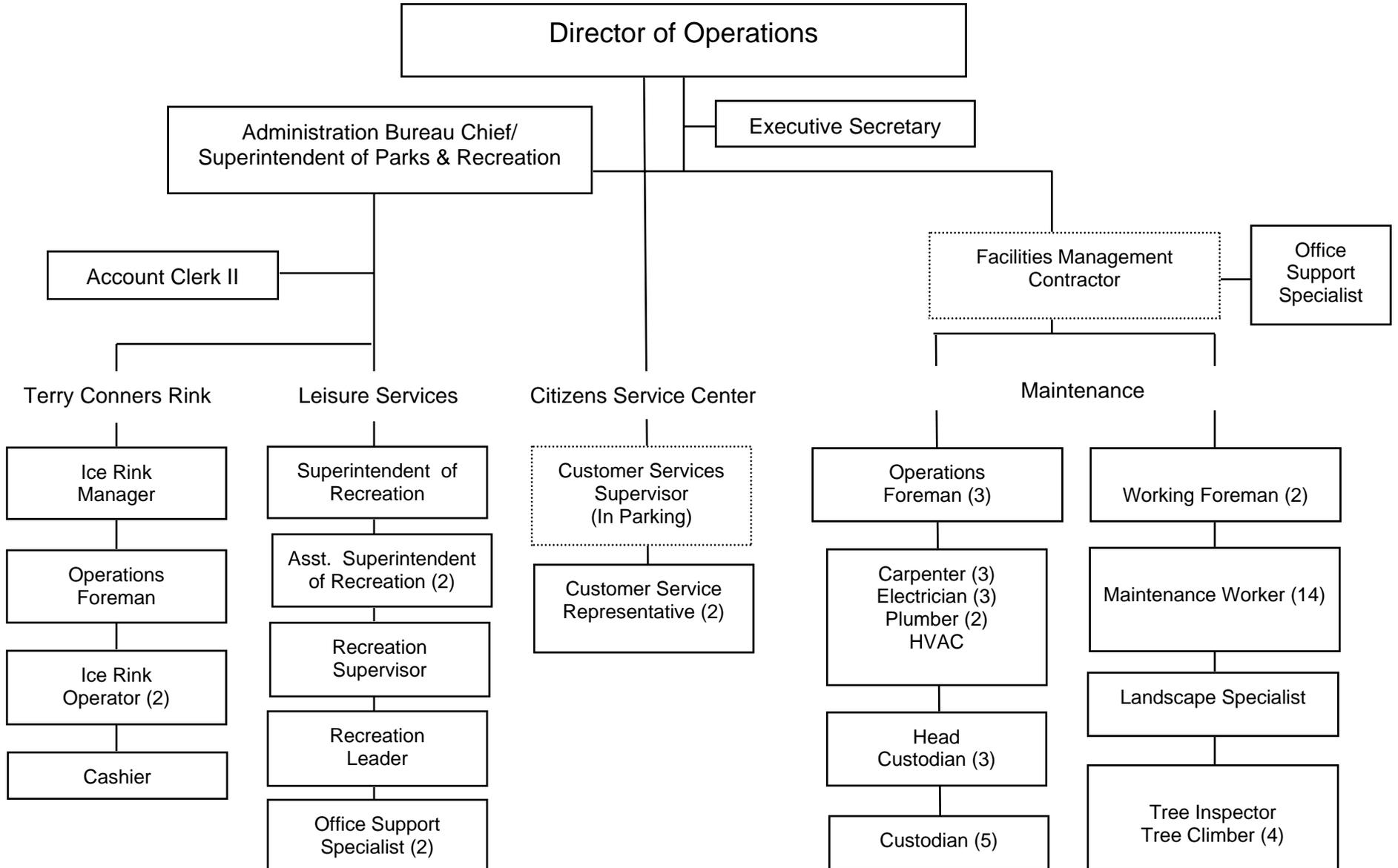
GIS Technician - contractual wage and step increase

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0235 Technology
Activity: 2350 Technology

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01423501100	Salaries	48,848	53,206	53,206	53,220	56,350	56,350	3,130	58,040	59,781
01423501203	Seasonal	0	4,650	0	0	4,650	4,650	4,650	4,650	4,650
01423501301	Overtime	48	0	0	0	0	0	0	0	0
01423502100	Medical & Life	4,748	0	0	0	0	0	0	0	0
01423502200	Social Security	4,184	4,426	4,426	4,071	4,666	4,666	595	4,806	4,951
01423503202	Conferences & Training	1,862	2,000	2,000	2,000	3,000	1,800	-200	1,854	1,910
01423505101	Gasoline	0	380	380	380	380	380	0	390	400
01423505240	Payments to Insurance Fund	109	47	47	47	37	37	-10	40	43
01423505301	Telephone	258	380	380	380	390	390	10	400	410
01423505405	Postage	0	205	205	205	210	210	5	215	220
01423505500	Copying & Printing	78	0	0	0	0	0	0	0	0
01423506100	Office Supplies & Expenses	1,300	1,000	1,000	1,000	2,000	1,500	500	1,575	1,650
01423506605	Equipment Maintenance	0	1,000	1,000	1,000	1,100	1,100	100	1,200	1,300
Technology Total		61,435	67,294	62,644	62,303	72,783	71,083	8,780	73,171	75,315

City of Stamford Office of Operations Administration Bureau



Activity Summary Report

Fund: 0001 General Fund

Bur/Off: 206 Operations: Administration

	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
Dept/Div: 0213 Facilities Management									
2133 Government Center	2,016,819	2,085,757	2,085,757	2,085,757	1,739,366	1,720,736	-365,021	1,794,998	1,873,191
2135 Maintenance	5,788,592	6,016,743	6,114,393	6,113,795	6,641,150	6,533,957	420,161	6,851,003	7,186,292
2136 Terry Conners Rink	763,504	760,671	770,671	764,023	806,862	790,097	26,074	825,426	862,711
2537 Kweskin Theatres	60,216	59,660	59,660	59,660	63,016	61,508	1,848	63,628	65,470
Facilities Management Total	8,629,131	8,922,831	9,030,481	9,023,235	9,250,393	9,106,297	83,062	9,535,054	9,987,664
Dept/Div: 0251 Cashiering									
2510 Cashiering	38,717	51,934	51,934	51,934	54,114	54,114	2,180	55,765	57,471
Cashiering Total	38,717	51,934	51,934	51,934	54,114	54,114	2,180	55,765	57,471
Dept/Div: 0260 Administration									
2520 Citizen's Service Center	386,197	163,728	163,728	170,088	159,539	159,539	-10,549	166,527	173,950
2530 Leisure Services Administration	658,887	684,865	684,865	684,600	681,158	673,355	-11,244	701,146	730,552
2531 Aquatics	293,975	282,881	282,881	282,881	291,769	291,769	8,888	300,436	309,365
2532 Project Music	89,985	68,579	78,579	79,344	100,820	94,927	15,583	97,829	100,824
2533 Subsidized Programs	40,902	88,638	88,638	88,638	92,033	92,033	3,395	94,585	97,208
2534 Fee-Supported Programs	559,499	641,111	641,111	641,111	711,084	711,084	69,973	732,834	755,316
2535 Self-Sustaining Programs	131,048	172,425	172,425	172,425	185,195	205,347	32,922	210,964	216,739
2536 Beach Enforcement	112,896	112,757	76,757	74,003	133,385	108,132	34,129	111,341	114,648
2600 Administration	515,708	577,229	589,229	607,993	634,092	622,769	14,776	650,505	679,996
Administration Total	2,789,097	2,792,213	2,778,213	2,801,083	2,989,076	2,958,956	157,873	3,066,167	3,178,597
Operations: Administration Total	11,456,945	11,766,978	11,860,628	11,876,252	12,293,583	12,119,367	243,116	12,656,987	13,223,732

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2133 Government Center

Mission Statement

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

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

Fiscal Year 2008/2009 Mayor's Proposed 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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421333621	Contracted Svcs - Security	460,514	395,480	395,480	395,480	461,022	461,022	65,542	474,853	489,099
01421333622	Contracted Svcs - Custodial	605,209	585,690	586,190	586,190	615,044	615,044	28,854	633,495	652,500
01421335240	Payments to Insurance Fund	1,016	23,250	23,250	23,250	24,296	24,296	1,046	26,240	28,339
01421335301	Telephone	5,265	4,589	4,589	4,589	4,704	4,704	115	4,822	4,943
01421336202	Water	12,228	15,606	15,606	15,606	20,756	20,756	5,150	21,794	22,883
01421336204	Electric - Utility	666,475	741,707	741,707	741,707	778,792	778,792	37,085	817,732	858,618
01421336205	Natural Gas - Utility	123,437	154,712	154,712	154,712	158,637	158,637	3,925	169,742	181,624
01421336206	Sewer - Utility	0	14,723	14,723	14,723	15,165	15,165	442	15,620	16,089
01421336603	Building Maintenance	137,858	145,000	145,000	145,000	158,630	145,000	0	158,630	173,541
01421336613	Building Alterations	4,817	5,000	4,500	4,500	9,634	4,634	134	4,750	4,869
01421339999	City Support to BOE	0	0	0	0	-507,314	-507,314	-507,314	-532,680	-559,314
<i>Government Center Total</i>		2,016,819	2,085,757	2,085,757	2,085,757	1,739,366	1,720,736	-365,021	1,794,998	1,873,191

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2135 Maintenance

Mission Statement

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Lawn Maintenance	<ul style="list-style-type: none">• 90 lawns and medians serviced per week.	75% of all lawns serviced on schedule
Parks Maintenance	<ul style="list-style-type: none">• 57 parks maintained, mowed, cleaned, properly landscaped, and safety checked.	80% of the parks in Stamford completed
Ballfields Groomed	<ul style="list-style-type: none">• 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.	95% requests fulfilled
Snow Removal/Leaf Removal	<ul style="list-style-type: none">• All main Park roads, parking lots, and walking trails are plowed free of snow. Leaf removal includes all open park areas for 57 designated parks, including athletic fields, and all lawn access areas associated with these parks.	100% facilities cleaned within 48 hours of the end of the storm. Leaf removal is measured at 90% of all designated Park areas.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting.	<ul style="list-style-type: none">• 372 work-orders serviced. These include the upkeep and maintenance of 36 Parks support buildings.	85% services completed on time as required (emergency, 48hr. window, 72 hr. window).

Department Summary

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

Program: 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Tree Removal	<ul style="list-style-type: none"> Cut down all dangerous, dead, decaying or diseased trees. Responsible for the safety of the City residents involving 350 miles of City streetscape, and in 57 Parks. 	75% of all calls completed within 48 hrs. 98% of all emergency calls are handled within 24 hrs. Takedowns must be posted for 30 days.
Tree Maintenance	<ul style="list-style-type: none"> Trim and prune all dead and diseased branches and limbs from all trees in within 350 miles of City Streetscape; 1,250 service calls addressed last year; 	75% of all service calls completed within 72 hrs.
Tree Planting	<ul style="list-style-type: none"> 175 trees planted around the City of Stamford last year. 	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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Snow Removal	<ul style="list-style-type: none"> 21 facilities plowed and shoveled. 	92% facilities cleaned within 24 hours of the end of the storm.
Inventory Control Supplies	<ul style="list-style-type: none"> 31 facilities supplied with sanitary, cleaning and paper products on a daily basis 	75% requests fulfilled within a 24 hour period
Lawn Maintenance	<ul style="list-style-type: none"> 12 lawns maintained with regard to mowing and leaf pick up on a weekly basis. 	85% of lawns serviced on schedule.

Department Summary

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

Program: Facilities Maintenance

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Custodial Duties-trash collection, sanitation of lavatories, dusting vacuuming, supply distribution, mopping, waxing and stripping floors.	<ul style="list-style-type: none">• 12 public facilities; or 252,000 square feet cleaned on a daily basis by 7 custodians throughout the City of Stamford.	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">• 1,022 work orders serviced in 72 various buildings throughout the City of Stamford over a 6 month period.	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.

Department Summary

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%
	43	43	\$2,162,156	\$2,236,308	\$74,152	3.43%

Mt Trdworker II - HVAC Tech - contractual wage and step increase

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01421351100	Salaries	2,117,022	2,162,156	2,162,156	2,156,311	2,236,308	2,236,308	79,996	2,303,397	2,372,499
01421351203	Seasonal	316,058	375,000	328,000	328,000	385,604	370,000	42,000	381,100	392,533
01421351301	Overtime	289,838	141,040	284,040	284,040	151,451	151,451	-132,589	155,995	160,675
01421351901	Differential	2,873	7,344	7,344	7,344	7,344	7,344	0	7,561	7,790
01421351902	Stand-By Time	3,640	3,872	3,872	3,872	3,872	3,872	0	3,990	4,100
01421352100	Medical & Life	596,853	959,172	959,172	959,172	1,013,048	1,013,048	53,876	1,114,353	1,225,788
01421352200	Social Security	206,360	205,740	213,390	212,637	213,020	211,826	-811	218,181	224,726
01421352500	Unemployment Compensation	63,624	49,707	49,707	49,707	36,327	36,327	-13,380	37,417	38,539
01421353202	Conferences & Training	3,175	2,000	2,650	2,500	3,254	1,500	-1,000	1,537	1,576
01421353601	Contracted Services	317,011	322,399	322,399	322,399	355,000	355,000	32,601	363,875	372,972
01421353603	Contract - Sonitrol	28,590	29,311	29,311	29,311	30,190	30,190	879	31,096	32,029
01421353605	Tree Removal	27,111	20,000	20,000	20,000	32,450	20,000	0	20,500	21,013
01421354400	Equipment Rental	18,879	20,000	20,000	20,000	26,250	20,000	0	20,503	21,026
01421355240	Payments to Insurance Fund	507,308	419,581	419,581	419,581	732,748	732,748	313,167	791,368	854,677
01421355301	Telephone	42,625	33,563	33,563	33,563	43,257	43,257	9,694	44,338	45,448
01421355405	Postage	84	369	369	369	378	378	9	387	397
01421355500	Copying & Printing	705	1,574	1,574	1,574	1,613	1,613	39	1,653	1,694
01421355901	Pest Control	13,543	15,565	15,565	15,565	17,044	17,044	1,479	17,478	17,907
01421356100	Office Supplies & Expenses	14,526	13,000	13,000	13,000	15,079	13,500	500	13,838	14,183
01421356202	Water	43,862	47,078	47,078	47,078	62,614	62,614	15,536	65,745	69,032

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2135 Maintenance

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01421356203	Fuel Oil	30,356	27,729	27,729	27,729	35,354	35,354	7,625	36,238	37,144
01421356204	Electric - Utility	431,069	390,335	390,335	390,335	409,852	409,852	19,517	430,345	451,862
01421356205	Natural Gas - Utility	152,577	183,276	183,276	183,276	196,105	196,105	12,829	209,832	224,521
01421356206	Sewer - Utility	0	24,306	24,306	24,306	25,035	25,035	729	25,786	26,560
01421356501	Supplies - Land	28,784	26,899	26,899	26,899	27,571	27,571	672	28,260	28,967
01421356506	OSHA Safety	12,282	10,698	16,698	16,698	12,109	12,109	-4,589	12,412	12,722
01421356603	Building Maintenance	304,449	330,000	317,850	324,000	361,845	325,000	1,000	333,125	341,453
01421356604	Grounds Maintenance	104,014	80,000	80,000	80,000	101,097	85,000	5,000	89,251	91,483
01421356605	Equipment Maintenance	37,005	19,996	19,996	19,996	28,147	20,000	4	20,500	21,013
01421356700	Small Tools & Replacement	14,912	27,965	27,965	27,965	28,664	28,664	699	29,381	30,116
01421356801	Laundry	19,351	30,818	30,818	30,818	31,588	31,588	770	32,378	33,187
01421356911	Housekeeping Supplies	39,288	35,000	35,000	35,000	44,273	37,500	2,500	38,438	39,399
01421357301	Capital Outlay - Equipment	618	0	0	0	0	0	0	0	0
01421358100	Dues & Fees	200	1,250	750	750	1,355	855	105	876	899
01421359999	City Support to BOE	0	0	0	0	-28,696	-28,696	-28,696	-30,131	-31,638
Maintenance Total		5,788,592	6,016,743	6,114,393	6,113,795	6,641,150	6,533,957	420,161	6,851,003	7,186,292

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

Mission Statement

Terry Conners Ice Rink is in its 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.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
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

Department Summary

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%
	5	5	\$287,558	\$295,669	\$8,111	2.82%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421361100	Salaries	319,082	287,558	287,558	286,672	295,669	295,669	8,997	304,539	313,675
01421361203	Seasonal	44,868	42,000	46,000	46,000	50,000	45,000	-1,000	46,350	47,741
01421361301	Overtime	16,457	13,000	13,000	13,000	18,500	13,500	500	13,905	14,323
01421361501	Clothing Allowance	375	375	375	375	375	375	0	375	375
01421361901	Differential	3,997	5,766	5,766	5,766	5,939	5,939	173	6,118	6,302
01421362100	Medical & Life	67,824	68,127	68,127	68,127	78,063	78,063	9,936	85,869	94,456
01421362200	Social Security	29,143	26,676	26,676	26,914	28,342	27,577	663	28,404	29,257
01421362500	Unemployment Compensation	5,178	4,045	4,045	4,045	0	0	-4,045	0	0
01421363202	Conferences & Training	0	1,138	1,138	1,138	1,172	1,172	34	1,207	1,243
01421363304	Instructors	57,116	52,000	52,000	52,000	58,000	58,000	6,000	59,740	61,532
01421363411	Bank Fees - Credit Cards	2,212	1,525	1,525	1,525	1,571	1,571	46	1,665	1,715
01421363603	Contract - Sonitrol	1,450	1,596	1,596	1,596	1,644	1,644	48	1,693	1,744
01421365101	Gasoline	1,484	1,655	1,655	1,655	1,705	1,705	50	1,756	1,809
01421365240	Payments to Insurance Fund	31,274	28,962	28,962	28,962	22,581	22,581	-6,381	24,387	26,338
01421365301	Telephone	2,897	2,970	2,970	2,970	3,059	3,059	89	3,151	3,245
01421365405	Postage	482	865	865	865	891	891	26	918	946
01421365500	Copying & Printing	1,878	2,185	1,185	2,185	2,250	2,250	65	2,317	2,387
01421366100	Office Supplies & Expenses	4,326	4,000	3,800	4,000	6,500	4,500	500	4,635	4,773
01421366204	Electric - Utility	89,265	110,644	110,644	110,644	116,176	116,176	5,532	121,985	128,084
01421366205	Natural Gas - Utility	45,169	63,704	63,704	63,704	66,889	66,889	3,185	71,571	76,581

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01421366601	Vehicle Maintenance	2,499	3,145	3,145	3,145	3,239	3,239	94	3,336	3,436
01421366603	Building Maintenance	19,961	20,000	28,450	20,000	25,000	21,000	1,000	21,630	22,278
01421366902	Uniforms	360	925	425	925	953	953	28	981	1,010
01421366904	Recreation Supplies	2,161	3,185	3,185	3,185	3,280	3,280	95	3,378	3,479
01421368100	Dues & Fees	550	1,125	375	1,125	1,159	1,159	34	1,194	1,230
01421368832	Program Services	13,496	13,500	13,500	13,500	13,905	13,905	405	14,322	14,752
<i>Terry Conners Rink Total</i>		763,504	760,671	770,671	764,023	806,862	790,097	26,074	825,426	862,711

Department Summary

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.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2537 Kweskin Theatres

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01425373601	Contracted Services	46,500	47,508	47,508	47,508	48,508	48,508	1,000	50,401	51,913
01425376603	Building Maintenance	13,716	12,152	12,152	12,152	14,508	13,000	848	13,227	13,557
<i>Kweskin Theatres Total</i>		60,216	59,660	59,660	59,660	63,016	61,508	1,848	63,628	65,470

Department Summary

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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Collect Fees and Fines	<ul style="list-style-type: none">• \$101,045 collected in film permits, parking and meter fees, and rental of city properties to film companies.• \$344,766 marina fees collected.• \$404,101 in Beach Permits collected	<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">• 3,230 administrative appeals processed	<p>100% of requests for informal or formal appeals were granted.</p>
New Services	<ul style="list-style-type: none">• Created 31 new, large boat slips at Czescik Marina and enacted new fee structure.	<p>This eliminated unused small boat slips and will garner \$63,000 in marina revenue based on the waiting list for large boats.</p>

Department Summary

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%
	0	0	\$36,542	\$38,098	\$1,556	4.26%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01425101100	Salaries	35,359	36,542	36,542	36,542	38,098	38,098	1,556	39,241	40,418
01425101203	Seasonal	0	2,040	2,040	2,040	2,101	2,101	61	2,164	2,229
01425101301	Overtime	0	4,680	4,680	4,680	4,820	4,820	140	4,965	5,114
01425102200	Social Security	3,152	3,310	3,310	3,310	3,444	3,444	134	3,547	3,654
01425103202	Conferences & Training	0	850	742	742	0	0	-742	0	0
01425105240	Payments to Insurance Fund	0	0	0	0	1,026	1,026	1,026	1,108	1,197
01425105301	Telephone	848	519	519	519	532	532	13	545	559
01425105405	Postage	-707	709	709	709	727	727	18	745	764
01425105500	Copying & Printing	0	1,567	1,567	1,567	1,606	1,606	39	1,646	1,687
01425106100	Office Supplies & Expenses	65	1,717	1,825	1,825	1,760	1,760	-65	1,804	1,849
Cashiering Total		38,717	51,934	51,934	51,934	54,114	54,114	2,180	55,765	57,471

Department Summary

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

Mission Statement

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

FUNCTIONS:

Receive, record and track all service requests and complaints for the 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
New Services	<ul style="list-style-type: none"> • Walk in Complaints • Garbage and Recycling 	<p>100% of walk in requests were recorded and signed</p> <p>Serviced more than 2,400 residents who requested medical waivers or smaller bins.</p>
Record and Receive Service Requests	<ul style="list-style-type: none"> • Flood Relief Requests • 14,051 service requests received • 45,023 phone calls and e-mails received 	<p>100% of requests recorded and forwarded to FEMA and the Small Business Administration to allow residents to apply for aid related to flood damage.</p> <p>These service requests were cleared at an annual rate of 96.5%.</p> <p>100% answered or assigned.</p>

Department Summary

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%
	2	2	\$101,323	\$103,037	\$1,714	1.69%

Fiscal Year 2008/2009 Mayor's Proposed 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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01425201100	Salaries	239,162	101,323	101,323	104,731	103,037	103,037	-1,694	106,128	109,312
01425201203	Seasonal	46,703	0	0	0	0	0	0	0	0
01425201301	Overtime	6,414	5,000	5,000	7,500	5,150	5,150	-2,350	5,305	5,464
01425201501	Clothing Allowance	500	0	0	0	0	0	0	0	0
01425201901	Differential	5,162	0	0	0	0	0	0	0	0
01425202100	Medical & Life	54,259	35,372	35,372	35,372	31,225	31,225	-4,147	34,348	37,783
01425202200	Social Security	21,702	8,134	8,134	8,586	8,276	8,276	-310	8,525	8,780
01425205240	Payments to Insurance Fund	3,639	3,678	3,678	3,678	1,374	1,374	-2,304	1,484	1,603
01425205301	Telephone	3,985	2,910	2,910	2,910	2,983	2,983	73	3,057	3,134
01425205405	Postage	2,534	2,574	2,574	2,574	2,638	2,638	64	2,704	2,772
01425205500	Copying & Printing	0	1,380	1,380	1,380	1,415	1,415	35	1,450	1,486
01425206100	Office Supplies & Expenses	2,137	1,340	1,340	1,340	1,374	1,374	34	1,408	1,444
01425206610	Software Maintenance	0	2,017	2,017	2,017	2,067	2,067	50	2,119	2,172
<i>Citizen's Service Center Total</i>		386,197	163,728	163,728	170,088	159,539	159,539	-10,549	166,527	173,950

Department Summary

Bur/Offc: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2530 Leisure Services Administration

Mission Statement

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

The Leisure Service Administrative unit provides general administrative support to the program units including clerical services 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%
	7	7	\$436,774	\$452,231	\$15,457	3.54%

Recreation Leader - contractual wage and step increase

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2530 Leisure Services Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01425301100	Salaries	420,780	436,774	436,774	436,528	452,231	452,231	15,704	465,798	479,772
01425301301	Overtime	19,331	13,000	13,000	13,000	17,275	13,000	0	13,390	13,792
01425301501	Clothing Allowance	500	825	825	825	825	825	0	846	867
01425301502	Car Allowance	3,990	6,080	6,080	6,080	6,080	6,080	0	6,262	6,450
01425301901	Differential	950	2,080	2,080	2,080	2,350	2,350	270	2,421	2,494
01425302100	Medical & Life	81,389	109,449	109,449	109,449	111,660	111,660	2,211	122,826	135,109
01425302200	Social Security	34,022	35,095	35,095	35,076	36,625	36,298	1,222	37,387	38,509
01425303202	Conferences & Training	1,140	1,500	1,500	1,500	2,850	1,500	0	1,537	1,576
01425303411	Bank Fees - Credit Cards	4,523	5,000	5,000	5,000	5,000	5,000	0	5,125	5,253
01425305101	Gasoline	276	1,350	1,350	1,350	1,425	1,425	75	1,461	1,498
01425305240	Payments to Insurance Fund	39,453	38,280	38,280	38,280	601	601	-37,679	649	701
01425305301	Telephone	7,060	6,820	6,820	6,820	7,020	7,020	200	7,195	7,375
01425305405	Postage	18	350	350	350	415	415	65	425	437
01425305500	Copying & Printing	27,115	19,937	19,937	19,937	26,500	26,500	6,563	27,162	27,841
01425306100	Office Supplies & Expenses	17,515	7,000	7,000	7,000	7,100	7,100	100	7,278	7,460
01425306700	Small Tools & Replacement	0	0	0	0	1,850	0	0	0	0
01425308100	Dues & Fees	825	1,325	1,325	1,325	1,350	1,350	25	1,384	1,418
Leisure Services Administration Total		658,887	684,865	684,865	684,600	681,158	673,355	-11,244	701,146	730,552

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2531 Aquatics

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers. The Aquatics unit provides lifeguards at Stamford's four public beaches and three (3) pools, and coordinates use of public facilities for swimming classes, competitive swim clubs, and recreational swimming. As a waterfront community we also feel it's necessary to offer swim lessons throughout the year to ensure that our children can swim.

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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Provides Aquatics Programs	<ul style="list-style-type: none">• 1 Lifeguard Training class• 60 swim lesson classes held/4 sessions annually• Lifeguard 4 beaches over Summer• Lifeguard 2 pools over Summer• Lifeguard open swim 1 pool over Winter	<p>12 Participants 75% of all participants successfully pass the course</p> <p>410 total Participants 82% of all participants successfully pass the course</p> <p>3,560 hrs of supervised Lifeguard time</p> <p>896 hrs of supervised Lifeguard time</p> <p>120 hrs of supervised Lifeguard time</p>

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2531 Aquatics

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01425311203	Seasonal	203,946	217,311	204,311	204,311	204,226	204,226	-85	210,353	216,664
01425311301	Overtime	42,143	29,088	42,088	42,088	42,088	42,088	0	43,351	44,652
01425312200	Social Security	19,798	18,850	18,850	18,850	18,843	18,843	-7	19,408	19,991
01425313601	Contracted Services	636	3,812	3,812	3,812	11,764	11,764	7,952	12,058	12,359
01425315240	Payments to Insurance Fund	332	179	179	179	854	854	675	922	996
01425316700	Small Tools & Replacement	18,189	3,025	3,025	3,025	3,112	3,112	87	3,190	3,270
01425316902	Uniforms	5,450	5,616	5,616	5,616	5,756	5,756	140	5,900	6,048
01425316903	Medical Supplies	1,521	1,500	1,500	1,500	1,538	1,538	38	1,576	1,615
01425316904	Recreation Supplies	1,960	3,500	3,500	3,500	3,588	3,588	88	3,678	3,770
<i>Aquatics Total</i>		293,975	282,881	282,881	282,881	291,769	291,769	8,888	300,436	309,365

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2532 Project Music

Mission Statement

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

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">• 1,490 instructional hours provided• 150 children taking instrumental and voice lessons	<p>85% participant return rate; 98% of parents rated the activity good or better</p> <p>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>

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2532 Project Music

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01425321201	Part-Time	78,130	52,420	62,420	62,420	80,474	75,000	12,580	77,250	79,567
01425322200	Social Security	5,837	4,010	4,010	4,775	6,156	5,737	962	5,909	6,086
01425323503	Performing Arts	225	300	300	300	308	308	8	316	324
01425323601	Contracted Services	0	4,300	4,300	4,300	4,850	4,850	550	4,995	5,145
01425324400	Equipment Rental	4,195	4,500	4,500	4,500	4,613	4,613	113	4,728	4,846
01425325240	Payments to Insurance Fund	374	579	579	579	1,854	1,854	1,275	2,002	2,162
01425325301	Telephone	348	170	170	170	207	207	37	212	217
01425326100	Office Supplies & Expenses	876	2,300	2,300	2,300	2,358	2,358	58	2,417	2,477
<i>Project Music Total</i>		89,985	68,579	78,579	79,344	100,820	94,927	15,583	97,829	100,824

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2533 Subsidized Programs

Mission Statement

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

Subsidized programs and events are all those that do not bring 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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Conduct Special Events Youth and Family Programming	<ul style="list-style-type: none">• 7,134 participants enrolled; 6 children's special events, 9 adult concerts and 6 Sat youth rec special events at Carwin Park	98% of parents/participants rated the activity good or better 94% participate return rate

Fiscal Year 2008/2009 Mayor's Proposed 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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01425331203	Seasonal	4,115	40,960	40,960	40,960	43,160	43,160	2,200	44,455	45,789
01425331301	Overtime	3,866	3,440	3,440	3,440	3,543	3,543	103	3,649	3,758
01425332200	Social Security	4,211	3,397	3,397	3,397	3,573	3,573	176	3,680	3,790
01425333503	Performing Arts	6,700	17,200	17,200	17,200	17,630	17,630	430	18,071	18,523
01425333601	Contracted Services	17,957	15,916	15,916	15,916	16,209	16,209	293	16,614	17,029
01425336902	Uniforms	74	3,125	3,125	3,125	3,203	3,203	78	3,283	3,365
01425336904	Recreation Supplies	3,979	4,600	4,600	4,600	4,715	4,715	115	4,833	4,954
<i>Subsidized Programs Total</i>		40,902	88,638	88,638	88,638	92,033	92,033	3,395	94,585	97,208

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2534 Fee-Supported Programs

Mission Statement

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

The Fee Supported Programs unit provides for the organization, supervision and coordination of partially fee supported youth programs. Revenue is collected, but does not cover the entire cost to operate these programs. They include all summer playground and day camps, winter and spring vacation camps, open gyms, ski trips, Jr. girls softball and Tball leagues, 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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Operate Summer Camps and Playground Programs	<ul style="list-style-type: none">• 8 sites offered	90% participant return rate
	<ul style="list-style-type: none">• 1,330 children registered	92% of parents rated the activity good or better
Operate Youth Programs, Camps, and Trips	<ul style="list-style-type: none">• 728 hours provided	95% of parents rated the activity good or better
	<ul style="list-style-type: none">• 6,892 participants enrolled	95% of parents rated the activity good or better
	<ul style="list-style-type: none">• 83 programs offered/282 sessions	90% participant return rate

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01425341201	Part-Time	2,000	0	0	800	0	0	-800	0	0
01425341203	Seasonal	347,250	421,638	411,638	410,838	426,090	426,090	15,252	438,873	452,039
01425341301	Overtime	6,642	3,300	13,300	13,300	17,248	17,248	3,948	17,765	18,298
01425342200	Social Security	31,436	32,508	32,508	32,508	33,915	33,915	1,407	34,933	35,981
01425342500	Unemployment Compensation	10,097	7,888	7,888	7,888	2,444	2,444	-5,444	2,517	2,593
01425343601	Contracted Services	33,402	46,554	46,554	46,554	79,499	79,499	32,945	81,486	83,523
01425345240	Payments to Insurance Fund	11,686	10,857	10,857	10,857	24,433	24,433	13,576	26,388	28,499
01425345405	Postage	1,868	125	125	412	511	511	99	526	542
01425345500	Copying & Printing	2,390	1,151	1,151	864	1,304	1,304	440	1,343	1,385
01425346902	Uniforms	7,402	8,750	8,750	8,750	9,069	9,069	319	9,296	9,528
01425346903	Medical Supplies	1,663	2,500	2,500	2,500	2,563	2,563	63	2,627	2,693
01425346904	Recreation Supplies	62,991	62,900	62,900	62,900	69,780	69,780	6,880	71,525	73,313
01425348833	Busing	40,672	42,940	42,940	42,940	44,228	44,228	1,288	45,555	46,922
Fee-Supported Programs Total		559,499	641,111	641,111	641,111	711,084	711,084	69,973	732,834	755,316

Department Summary

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

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

Activity: 2535 ***Self-Sustaining Programs***

Mission Statement

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

The Self-Sustaining programs unit provides for the organization and supervision of adult sports leagues and any and all youth and adult programs 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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Offer Adult Programs, Leagues and Trips	<ul style="list-style-type: none">• 41 programs offered• 6,827 participants enrolled	85% Participant return rate 95% of participants rated the activities good or better
Administer Field/Gym Permits	<ul style="list-style-type: none">• 20 organizations served• 20 permits issued	Field utilization rate is at 100% capacity 85% of the organizations rated the facilities good or better

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2535 Self-Sustaining Programs

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01425351203	Seasonal	43,840	57,220	57,220	57,220	58,937	77,657	20,437	79,987	82,387
01425351301	Overtime	12,300	9,460	9,460	9,460	9,744	9,744	284	10,036	10,337
01425352200	Social Security	5,101	5,101	5,101	5,101	5,254	6,686	1,585	6,887	7,094
01425352500	Unemployment Compensation	160	125	125	125	1,654	1,654	1,529	1,704	1,755
01425353601	Contracted Services	29,206	47,520	47,520	47,520	54,692	54,692	7,172	56,056	57,457
01425355240	Payments to Insurance Fund	162	124	124	124	122	122	-2	132	143
01425355405	Postage	769	650	650	650	670	670	20	687	704
01425355500	Copying & Printing	600	3,000	3,000	3,000	3,075	3,075	75	3,152	3,231
01425356100	Office Supplies & Expenses	844	875	875	875	875	875	0	897	919
01425356902	Uniforms	6,381	5,600	5,600	5,600	5,740	5,740	140	5,884	6,031
01425356903	Medical Supplies	699	750	750	750	769	769	19	788	808
01425356904	Recreation Supplies	25,986	36,500	36,500	36,500	37,413	37,413	913	38,348	39,307
01425358100	Dues & Fees	5,000	5,500	5,500	5,500	6,250	6,250	750	6,406	6,566
<i>Self-Sustaining Programs Total</i>		131,048	172,425	172,425	172,425	185,195	205,347	32,922	210,964	216,739

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

Mission Statement

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

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01425361203	Seasonal	94,873	96,124	60,124	60,124	111,020	90,000	29,876	92,699	95,481
01425362200	Social Security	11,310	7,353	7,353	4,599	8,493	6,885	2,286	7,092	7,305
01425362500	Unemployment Compensation	0	0	0	0	4,360	4,360	4,360	4,491	4,626
01425365301	Telephone	0	5,000	5,000	5,000	5,125	2,500	-2,500	2,563	2,627
01425366605	Equipment Maintenance	2,815	0	0	0	0	0	0	0	0
01425366902	Uniforms	3,898	4,280	4,280	4,280	4,387	4,387	107	4,496	4,609
<i>Beach Enforcement Total</i>		112,896	112,757	76,757	74,003	133,385	108,132	34,129	111,341	114,648

Department Summary

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

Mission Statement

The mission of Administration is to provide the other Bureaus of the Office of Operations with administrative assistance and to provide the general policy guidelines by which all Bureaus operate. In addition, to operate an efficient, informative, centralized payroll function for all of Operations.

To provide a centralized accounting, support and the ability for all locations to monitor respective accounts and line items.

Administration should be a support service on which all other Bureaus can rely.

Program: 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.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Process PAFs	<ul style="list-style-type: none">• 712 of PAFs processed	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">• 502 seasonals hired	94% of hires processed meeting managers' requirements
Update Rate Increases	<ul style="list-style-type: none">• 98 rate increases processed per year.	99% processed on time accurately.
Schedule Physicals for New Hires	<ul style="list-style-type: none">• 68 physicals scheduled.	100% completed on time to begin employees on their scheduled start date.
Make Changes in Positions	<ul style="list-style-type: none">• 8 positions updates requested.	100% approved by Personnel Commission
Attend Grievance Hearings	<ul style="list-style-type: none">• 7 Grievances hearings attended.	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.

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

Department Summary

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%
	4	4	\$316,748	\$338,316	\$21,567	6.81%

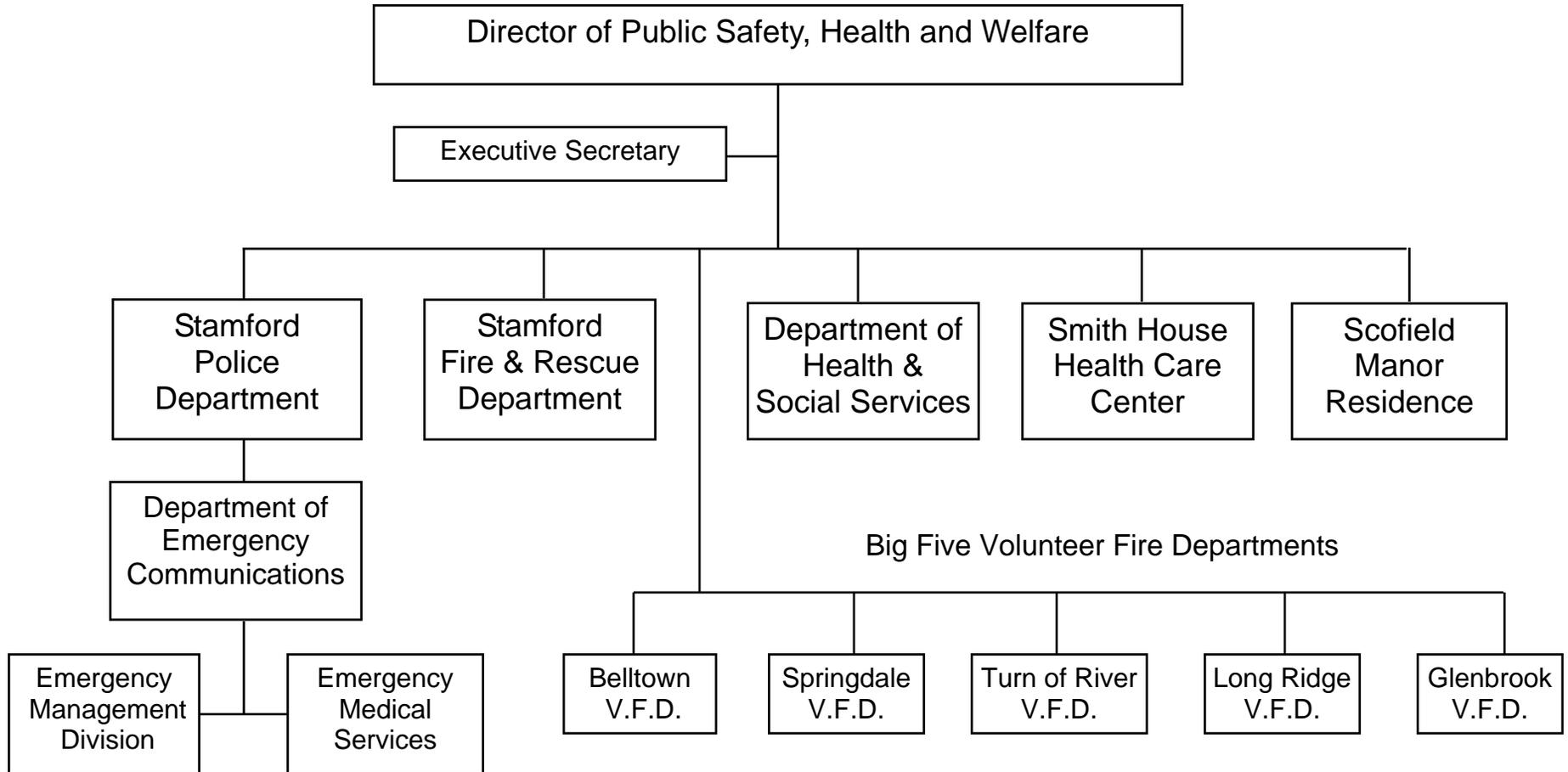
Admin Serv Bur Chief Chargeback to EG Brennan decreased from 20% to 10%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2600 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01426001100	Salaries	313,184	316,748	316,748	333,326	338,316	338,316	4,990	348,465	358,919
01426001202	Permanent Part-time	22,135	24,230	24,230	24,230	30,003	30,003	5,773	30,903	31,830
01426001301	Overtime	30,400	20,739	32,739	32,739	31,733	31,733	-1,006	32,685	33,666
01426001505	Deferred Compensation	10,357	12,046	12,046	12,046	13,460	13,460	1,414	13,864	14,280
01426001901	Differential	18	0	0	0	0	0	0	0	0
01426002100	Medical & Life	67,824	126,499	126,499	126,499	132,017	132,017	5,518	145,219	159,741
01426002200	Social Security	25,495	28,593	28,593	30,779	31,634	31,634	855	32,583	33,560
01426002500	Unemployment Compensation	2,029	1,585	1,585	1,585	0	0	-1,585	0	0
01426003202	Conferences & Training	2,917	1,690	3,190	1,890	3,300	1,900	10	1,947	1,996
01426004400	Equipment Rental	0	7,470	5,970	7,270	8,064	8,064	794	8,265	8,472
01426005101	Gasoline	0	816	816	816	1,152	1,152	336	1,180	1,210
01426005240	Payments to Insurance Fund	622	1,080	1,080	1,080	745	745	-335	805	869
01426005301	Telephone	7,137	6,145	6,145	6,145	6,726	6,726	581	6,894	7,066
01426005405	Postage	553	800	800	800	1,200	800	0	820	840
01426005500	Copying & Printing	8,155	14,368	6,868	6,868	17,523	8,000	1,132	8,200	8,405
01426006100	Office Supplies & Expenses	24,882	13,420	18,420	18,420	16,220	16,220	-2,200	16,625	17,041
01426006605	Equipment Maintenance	0	1,000	3,500	3,500	2,000	2,000	-1,500	2,050	2,101
Administration Total		515,708	577,229	589,229	607,993	634,092	622,769	14,776	650,505	679,996

City of Stamford Office of Public Safety, Health and Welfare



Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>Mayor</i>			
<i>Bur/Offc: 310 Office of Public Safety, Health & W</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 09/10</i>	<i>FY 10/11</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0310 Public Safety, Health & Welfare-Adm</i>										
3101	Pub Safety, Hlth & Welf-Adm	229,224	2,329,419	2,332,547	2,332,798	3,275,222	2,332,806	8	2,409,675	2,489,256
Public Safety, Health & Welfare-Adm Total		229,224	2,329,419	2,332,547	2,332,798	3,275,222	2,332,806	8	2,409,675	2,489,256
Office of Public Safety, Health & W Total		229,224	2,329,419	2,332,547	2,332,798	3,275,222	2,332,806	8	2,409,675	2,489,256

Department Summary

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

Mission Statement

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

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%
	2	2	\$157,477	\$162,551	\$5,075	3.22%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

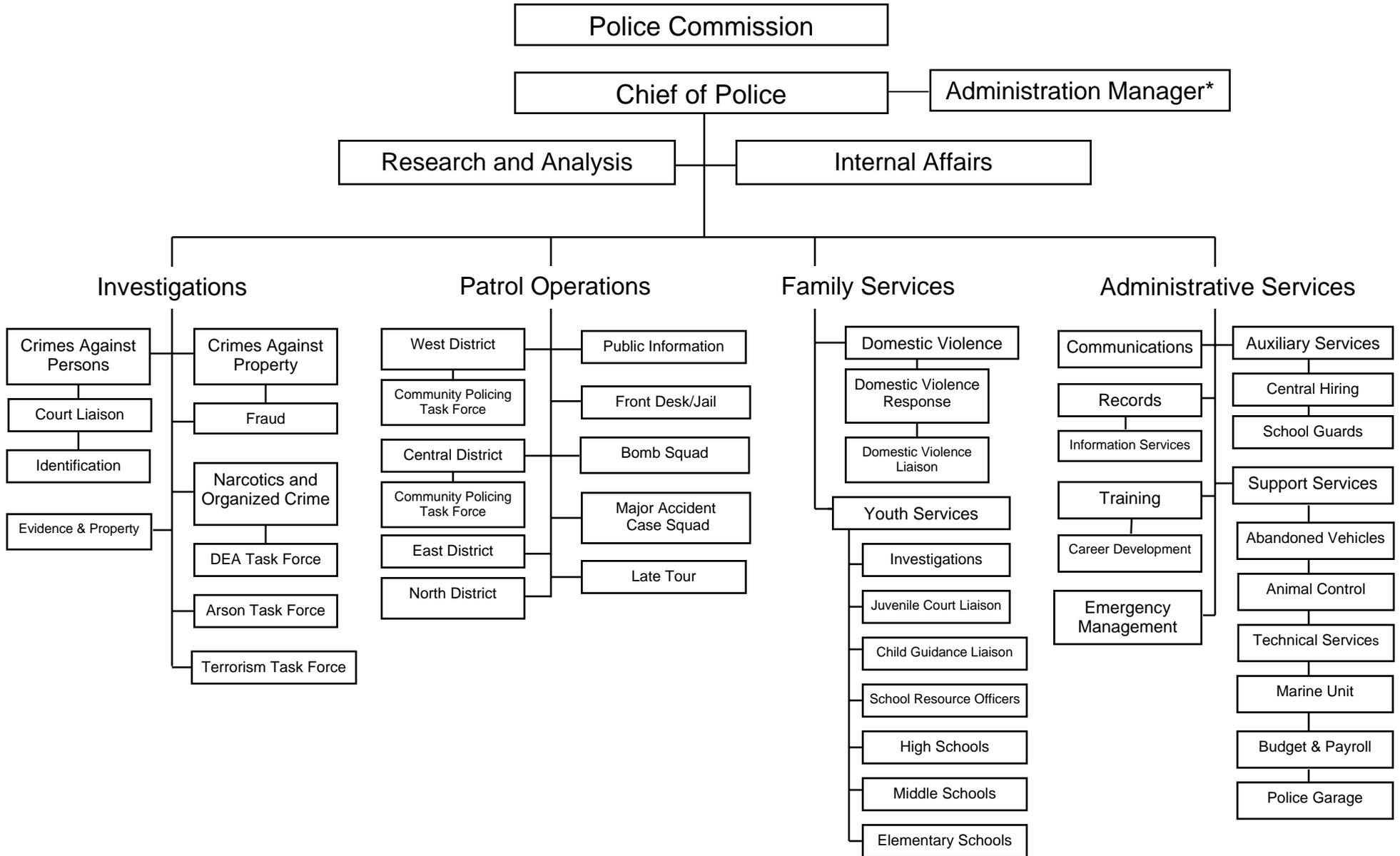
Bur/Office: 310 Office of Public Safety, Health & W

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

Activity: 3101 Pub Safety, Hlth & Welf-Adm

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01431011100	Salaries	155,312	157,477	160,605	160,616	162,551	162,551	1,935	167,428	172,451
01431011301	Overtime	0	106	106	106	109	109	3	112	115
01431011505	Deferred Compensation	10,425	10,425	10,425	10,425	10,466	10,466	41	10,880	11,103
01431012100	Medical & Life	27,130	34,497	34,497	34,497	40,217	40,217	5,720	44,239	48,663
01431012200	Social Security	12,042	12,853	12,853	13,093	13,244	13,244	151	13,641	14,051
01431013201	Education, Training & Certification	774	3,500	3,500	3,500	3,590	3,590	90	3,680	3,780
01431013601	Contracted Services	20,940	46,350	46,350	46,350	100,000	100,000	53,650	103,000	106,090
01431015101	Gasoline	0	110	110	110	113	113	3	116	119
01431015240	Payments to Insurance Fund	71	57,993	57,993	57,993	80,120	80,120	22,127	86,530	93,453
01431015301	Telephone	896	920	920	920	945	945	25	970	995
01431015405	Postage	84	620	620	620	636	636	16	652	670
01431015500	Copying & Printing	133	865	865	865	890	890	25	912	935
01431016100	Office Supplies & Expenses	1,417	1,540	1,540	1,540	1,580	1,580	40	1,620	1,660
01431018843	Volunteer Fire Support	0	2,002,163	2,002,163	2,002,163	2,860,761	1,918,345	-83,818	1,975,895	2,035,172
Pub Safety, Hlth & Welf-Adm Total		229,224	2,329,419	2,332,547	2,332,798	3,275,222	2,332,806	8	2,409,675	2,489,256

Stamford Police Department



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

Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>Mayor</i>		
<i>Bur/Offc: 330 Police Department</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 09/10</i>	<i>FY 10/11</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0330 Department Wide</i>										
3300	Department Wide	39,545,308	38,333,316	38,342,921	42,354,251	44,493,571	42,456,586	102,335	44,374,629	46,535,971
3325	Universal Hiring	0	387,844	387,844	423,959	0	0	-423,959	0	0
<i>Department Wide Total</i>		39,545,308	38,721,160	38,730,765	42,778,210	44,493,571	42,456,586	-321,624	44,374,629	46,535,971
<i>Dept/Div: 0334 Division of Administrative Services</i>										
3361	Support Services	1,249,536	1,237,652	1,237,652	1,298,256	1,464,177	1,416,557	118,301	1,462,116	1,509,400
3366	Animal Control	331,582	371,149	371,149	371,972	411,451	411,451	39,479	428,972	447,553
<i>Division of Administrative Services Total</i>		1,581,118	1,608,801	1,608,801	1,670,228	1,875,628	1,828,008	157,780	1,891,088	1,956,953
<i>Dept/Div: 0394 Harbor Master</i>										
3940	Harbor Master	171	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000
<i>Harbor Master Total</i>		171	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000
<i>Police Department Total</i>		41,126,597	40,330,961	40,340,566	44,449,437	46,370,199	44,285,594	-163,843	46,266,716	48,493,924

Department Summary

Bur/Offc: 330 ***Police Department***

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

Activity: 3300 ***Department Wide***

Mission Statement

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Enforce Laws and Ordinances	<ul style="list-style-type: none"> • 1 arrests • 44 summons issued • 195 written warnings issued 	<p>A 75% decrease in arrests</p> <p>A 35% increase in summons enforcement A 35% decrease in summons</p> <p>24% increase in warnings</p>
Incidents/Search and Response	<ul style="list-style-type: none"> • 114 searches 	<p>8% increase from last year</p> <p>* Search and rescue incidents are initiated by the report of a boat in distress and initiate a response from the SPD Marine Division.</p>
Respond to Mutual Aid Requests	<ul style="list-style-type: none"> • 9 mutual aid calls responded to 	<p>A28% increase in the number of mutual aid calls as last year</p>
Assist Coast Guard	<ul style="list-style-type: none"> • 11 assists made 	<p>10% increase in assists</p>
Conduct Shore Patrol	<ul style="list-style-type: none"> • 472 hours of patrol performed • 10 miles of coastline patrolled 	<p>100% of violations issued by patrol</p>

Department Summary

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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Make Safety Inspections	<ul style="list-style-type: none">• 369 inspections completed	An almost 20% increase in inspections 100% of violations resolved
Maintain Equipment	<ul style="list-style-type: none">• 790 hours of maintenance provided	A 7% decrease in maintenance due to no major breakdowns.
Boating Accidents	<ul style="list-style-type: none">• 7 Boating accidents responded to	over 200% increase in accidents

Department Summary

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)	(\$750,000)	(\$47,549)	6.77%
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%
	324	332	\$19,410,820	\$22,192,193	\$2,781,373	14.33%

Increase in personnel due to transfer of 7 Police Officers from expired Universal Hiring Grant and the creation of an Administrative Manager during fiscal year 07/08. Increase in salary due to contract settlement. Payroll reflects 4 year compounded salary increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01433001100	Salaries	19,276,976	19,410,820	19,420,425	21,077,208	22,983,015	22,192,193	1,114,985	22,857,959	23,543,698
01433001201	Part-Time	838,334	749,000	749,000	749,000	690,000	690,000	-59,000	710,700	732,021
01433001301	Overtime	4,893,154	2,800,000	2,800,000	4,700,000	4,500,000	3,700,000	-1,000,000	3,811,000	3,925,330
01433001302	Over Time Mandated Training	649,516	427,302	427,302	427,302	680,932	480,932	53,630	495,360	510,221
01433001501	Clothing Allowance	475,300	596,000	596,000	596,000	489,600	489,600	-106,400	489,600	612,000
01433001503	Tool Allowance	1,080	1,080	1,080	1,080	1,080	1,080	0	1,107	1,135
01433001505	Deferred Compensation	32,736	31,045	31,045	31,045	31,977	31,977	932	32,936	33,924
01433001901	Differential	1,385,614	1,359,049	1,359,049	1,491,801	1,529,622	1,529,622	37,821	1,575,510	1,622,766
01433001902	Stand-By Time	94,130	85,000	85,000	102,500	113,150	105,000	2,500	105,000	105,000
01433001903	Holidays	527,716	510,128	510,128	510,128	574,154	480,270	-29,858	494,678	509,518
01433001905	Accumulated Leave	256,813	100,000	100,000	175,000	112,551	100,000	-75,000	103,000	106,090
01433001906	Day-Off Slips	33,985	65,000	65,000	50,000	73,158	50,000	0	51,500	53,045
01433001907	Court Time	128,844	135,000	135,000	160,000	151,944	140,000	-20,000	144,200	148,526
01433002100	Medical & Life	4,782,217	5,817,798	5,817,798	5,817,798	6,797,847	6,797,847	980,049	7,477,632	8,225,395
01433002200	Social Security	395,447	429,502	429,502	453,797	454,562	437,108	-16,689	450,221	463,728
01433002305	Police Pension Fund	1,729,605	1,700,000	1,700,000	1,700,000	1,387,710	1,390,000	-310,000	1,431,700	1,474,651
01433002400	College Tuition	131,249	100,000	100,000	125,000	115,000	100,000	-25,000	102,500	105,063
01433002500	Unemployment Compensation	19,218	15,015	15,015	15,015	18,954	18,954	3,939	19,523	20,108
01433003302	Recruitment & Hiring	69,455	98,360	98,360	263,360	106,360	100,000	-163,360	102,500	105,063
01433003303	Medical Examinations	0	500	500	500	2,500	500	0	500	500

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01433003305	EAP Programs	60,635	66,625	66,625	66,625	68,291	68,291	1,666	69,998	71,748
01433004400	Equipment Rental	5,150	10,596	15,596	15,596	15,986	15,986	390	16,386	16,795
01433005240	Payments to Insurance Fund	3,357,407	3,302,628	3,302,628	3,302,628	4,334,135	4,334,135	1,031,507	4,680,866	5,055,335
01433005405	Postage	8,665	10,371	10,371	10,371	13,001	11,000	629	11,275	11,557
01433005500	Copying & Printing	2,556	28,250	28,250	28,250	23,250	23,250	-5,000	23,831	24,427
01433006100	Office Supplies & Expenses	55,363	60,000	55,000	60,000	56,375	56,375	-3,625	57,784	59,229
01433006101	Business Expense	8,430	5,125	5,125	5,125	5,125	5,125	0	5,384	5,519
01433006603	Building Maintenance	12,177	25,625	25,625	25,625	26,266	26,266	641	26,922	27,595
01433006605	Equipment Maintenance	36,095	37,000	37,000	37,000	35,000	35,000	-2,000	35,875	36,772
01433006610	Software Maintenance	101,861	120,361	120,361	120,361	138,657	138,657	18,296	142,123	145,676
01433006700	Small Tools & Replacement	4,647	14,586	14,586	14,586	34,451	16,000	1,414	16,400	16,810
01433006902	Uniforms	82,569	84,670	74,670	84,670	86,787	86,787	2,117	88,957	91,181
01433006905	Ammunition	44,915	63,230	63,230	63,230	96,500	80,000	16,770	82,000	84,050
01433007303	Capital Outlay - Emergency Equipment	3,599	28,000	28,000	28,000	0	0	-28,000	0	0
01433008822	Police Commission Expense	0	150	150	150	1,500	500	350	513	526
01433008823	Investigations	22,704	25,000	35,000	25,000	45,000	25,000	0	25,625	26,266
01433008826	Internal Affairs Expense	147	500	500	500	500	500	0	513	525
01433008828	Marine Police Unit Expense	16,999	20,000	20,000	20,000	20,500	20,500	500	21,013	21,538
01433009999	City Support to BOE	0	0	0	0	-1,321,869	-1,321,869	-1,321,869	-1,387,962	-1,457,360
Department Wide Total		39,545,308	38,333,316	38,342,921	42,354,251	44,493,571	42,456,586	102,335	44,374,629	46,535,971

Department Summary

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%
	7	0	\$382,301	\$0	(\$382,301)	-100.00%

This program has expired. All positions have been transferred to 3300 - Police Department.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01433251100	Salaries	0	382,301	382,301	418,416	0	0	-418,416	0	0
01433252200	Social Security	0	5,543	5,543	5,543	0	0	-5,543	0	0
Universal Hiring Total		0	387,844	387,844	423,959	0	0	-423,959	0	0

Department Summary

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

Mission Statement

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

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 330 Police Department

Dept/Div: 0334 Division of Administrative Services

Activity: 3361 Support Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01433613201	Education, Training & Certification	70,018	59,500	59,500	59,500	70,000	59,000	-500	60,475	61,987
01433613601	Contracted Services	15,935	20,000	20,000	20,000	20,500	20,500	500	21,013	21,538
01433615101	Gasoline	381,357	292,500	292,500	375,000	444,125	444,125	69,125	455,228	466,609
01433615301	Telephone	61,641	59,900	59,900	59,900	61,398	61,398	1,498	62,932	64,506
01433615303	Communication Utilities	109,911	136,896	136,896	115,000	154,620	140,000	25,000	143,500	147,088
01433616202	Water	3,654	5,294	5,294	5,294	7,041	7,041	1,747	7,393	7,763
01433616204	Electric - Utility	140,437	146,243	146,243	146,243	153,555	153,555	7,312	161,233	169,294
01433616205	Natural Gas - Utility	72,000	104,400	104,400	104,400	111,708	111,708	7,308	119,528	127,894
01433616206	Sewer - Utility	2,973	3,419	3,419	3,419	3,505	3,505	86	3,593	3,683
01433616601	Vehicle Maintenance	175,127	184,500	184,500	184,500	200,000	190,000	5,500	194,750	199,619
01433616612	Communication Equip Maintenance	195,449	200,000	200,000	200,000	212,000	200,000	0	206,000	212,180
01433618825	Prisoners Services Expense	16,453	20,000	20,000	20,000	20,600	20,600	600	21,218	21,855
01433618912	Miscellaneous Communication Exp	4,581	5,000	5,000	5,000	5,125	5,125	125	5,253	5,384
<i>Support Services Total</i>		1,249,536	1,237,652	1,237,652	1,298,256	1,464,177	1,416,557	118,301	1,462,116	1,509,400

Department Summary

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

Mission Statement

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

<i>Job Title</i>	<i>Pos 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%
	5	5	\$208,653	\$238,270	\$29,617	14.19%

Animal Control Mgr, Animal Shelter Maintainer - contractual wage & step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 330 Police Department

Dept/Div: 0334 Division of Administrative Services

Activity: 3366 Animal Control

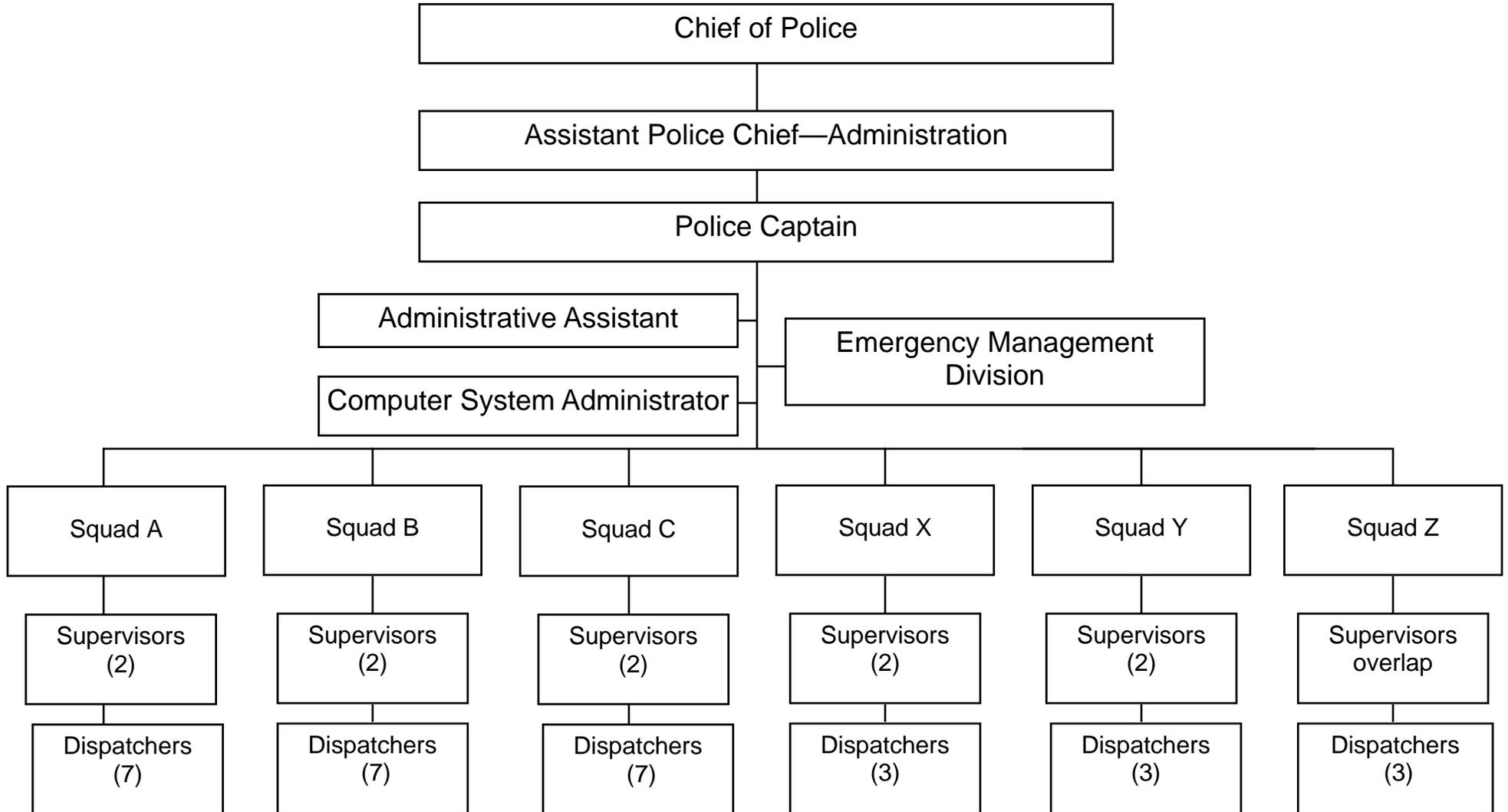
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01433661100	Salaries	187,118	208,653	204,993	200,650	238,270	238,270	37,620	245,418	252,780
01433661201	Part-Time	18,047	18,910	18,910	18,910	19,478	19,478	568	20,062	20,663
01433661301	Overtime	25,033	13,390	13,390	19,522	13,792	13,792	-5,730	14,205	14,632
01433661501	Clothing Allowance	302	375	375	375	375	375	0	375	375
01433661901	Differential	3,437	3,819	3,819	3,819	3,934	3,934	115	4,052	4,173
01433661902	Stand-By Time	0	0	3,660	3,660	3,650	3,650	-10	3,650	3,650
01433661903	Holidays	0	0	0	0	0	0	0	0	0
01433662100	Medical & Life	54,259	67,255	67,255	67,255	71,443	71,443	4,188	78,587	86,446
01433662200	Social Security	19,082	20,207	20,207	18,891	21,382	21,382	2,491	22,023	22,684
01433665240	Payments to Insurance Fund	1,650	6,644	6,644	6,644	8,976	8,976	2,332	9,694	10,470
01433665301	Telephone	1,598	1,029	1,029	1,029	1,101	1,101	72	1,129	1,157
01433665405	Postage	0	133	133	133	136	136	3	140	144
01433665500	Copying & Printing	384	400	400	750	410	410	-340	420	431
01433666100	Office Supplies & Expenses	750	1,209	1,209	1,209	1,239	1,239	30	1,270	1,302
01433666611	Dog Maintenance Expense	19,922	25,625	25,625	25,625	26,266	26,266	641	26,922	27,595
01433666700	Small Tools & Replacement	0	3,500	3,500	3,500	1,000	1,000	-2,500	1,025	1,051
<i>Animal Control Total</i>		331,582	371,149	371,149	371,972	411,451	411,451	39,479	428,972	447,553

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01439405101	Gasoline	171	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000
<i>Harbor Master Total</i>		171	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000

City of Stamford Department of Emergency Communications



Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>Mayor</i>			
<i>Bur/Offc: 335 Emergency Communications Center</i>	<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>	
<i>Dept/Div: 0335 Emergency Communications Center</i>										
3350	Emergency Communications Center	3,079,058	3,199,595	3,199,560	3,077,869	3,417,362	3,390,449	312,580	3,528,656	3,664,552
Emergency Communications Center Total		3,079,058	3,199,595	3,199,560	3,077,869	3,417,362	3,390,449	312,580	3,528,656	3,664,552
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>										
3960	Stamford EMS	998,911	1,070,859	1,070,894	1,070,859	1,102,984	1,102,984	32,125	1,135,574	1,169,129
Stamford Emergency Medical Services Total		998,911	1,070,859	1,070,894	1,070,859	1,102,984	1,102,984	32,125	1,135,574	1,169,129
Emergency Communications Center Total		4,077,969	4,270,454	4,270,454	4,148,728	4,520,346	4,493,433	344,705	4,664,230	4,833,681

Department Summary

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)	\$0	\$30,000	-100.00%
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%
	32	32	\$2,005,094	\$2,099,071	\$93,976	4.69%

Telecommunicator increase due to contractual wage & step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01433501100	Salaries	1,781,969	2,005,094	2,005,094	1,834,058	2,099,071	2,099,071	265,013	2,162,043	2,226,904
01433501201	Part-Time	1,978	0	0	0	0	0	0	0	0
01433501301	Overtime	347,226	300,000	300,000	365,000	350,000	325,000	-40,000	334,750	334,750
01433501302	Over Time Mandated Training	7,906	24,217	24,217	24,217	20,618	20,618	-3,599	21,237	21,874
01433501901	Differential	109,723	120,094	120,094	115,094	123,698	123,698	8,604	127,409	131,231
01433502100	Medical & Life	420,512	411,380	411,380	411,380	522,331	522,331	110,951	574,564	632,020
01433502200	Social Security	172,014	189,675	189,675	178,885	198,394	196,481	17,596	202,376	208,447
01433502500	Unemployment Compensation	6,402	5,002	5,002	5,002	1,307	1,307	-3,695	1,346	1,387
01433503201	Education, Training & Certification	3,968	44,023	50,054	44,023	5,200	5,200	-38,823	5,330	5,463
01433505101	Gasoline	548	548	548	548	740	740	192	758	777
01433505240	Payments to Insurance Fund	145,792	9,929	9,929	9,929	8,008	8,008	-1,921	8,649	9,341
01433505301	Telephone	39,850	44,568	44,568	44,568	42,360	42,360	-2,208	43,419	44,504
01433505303	Communication Utilities	12,123	11,340	11,340	11,340	12,060	12,060	720	12,361	12,670
01433505405	Postage	88	100	100	200	200	200	0	205	210
01433505500	Copying & Printing	104	100	100	100	100	100	0	102	105
01433506100	Office Supplies & Expenses	6,560	7,175	7,175	7,175	7,175	7,175	0	7,355	7,538
01433506605	Equipment Maintenance	20,779	24,300	18,234	24,300	24,000	24,000	-300	24,600	25,125
01433506700	Small Tools & Replacement	1,316	2,050	2,050	2,050	2,100	2,100	50	2,152	2,206
01433506710	Non Capital Computer Equipment	200	0	0	0	0	0	0	0	0
Emergency Communications Center Total		3,079,058	3,199,595	3,199,560	3,077,869	3,417,362	3,390,449	312,580	3,528,656	3,664,552

Department Summary

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

Mission Statement

Stamford Emergency Medical Services Inc.

The basic beliefs and policies of the corporation are:

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

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

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

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

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

Program: Emergency Response

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Labor	<ul style="list-style-type: none"> Negotiate 3-year labor agreement with competitive wages & benefits Obtain CAAS (Commision on the Accreditation of Ambulance Services) Accreditation as the "Gold Standard" for EMS systems 	<p>Completed May 2007. Negotiations for next contract will begin shortly.</p> <p>SEMS received accreditation in December 2007 and is the only accredited agency in the state of CT</p>
Operations	<ul style="list-style-type: none"> Monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes 	<p>ALS responses at 93.62% within 8 minutes for past 12 months</p>

Department Summary

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

Program: Emergency Response

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Operations	<ul style="list-style-type: none"> • Implement computer integration with dispatch uncluding GPS and vehicle locators • Upgrade paperless reporting system - EMS Pro 	<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"> • Purchase 1 new ambulance to replace oldest current unit bringing fleet up to date with vehicle replacement plan 	Completed November 2007
Billing/IT	<ul style="list-style-type: none"> • Send 95% of outstanding accounts to collection within 90 days • Keep bad debt at a maximum of 23% of net revenue • Maintain patient signature compliance at time of transport to minimize claim denials 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
Quality of Care	<ul style="list-style-type: none"> • Utilize AHA Training Center status to conduct training for professionals and the public • Work with Medical Control Authority to enhance the treatments and procedures in the field • Reach 99% patient satisfaction 	<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"> • Continue school outreach program with 911 education as well as drunk driving awareness • Provide training to local corporations/community groups 	<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>

Department Summary

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

Program: *Emergency Response*

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

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 335 Emergency Communications Center
Dept/Div: 0396 Stamford Emergency Medical Services
Activity: 3960 Stamford EMS

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01439603601	Contracted Services	900,000	975,000	973,000	975,000	1,003,000	1,003,000	28,000	1,033,090	1,064,083
01439606606	Radio Maintenance	98,911	95,859	97,894	95,859	99,984	99,984	4,125	102,484	105,046
Stamford EMS Total		998,911	1,070,859	1,070,894	1,070,859	1,102,984	1,102,984	32,125	1,135,574	1,169,129

Department Summary

Bur/Offc: 340 The Big Five Volunteer Fire Depts

Dept/Div: 0341 The Big Five Volunteer Fire Depts

Activity: 3410 The Big Five Volunteer Fire Depts

Mission Statement

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

Department Summary

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

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%
	9	0	\$604,946	\$0	(\$604,946)	-100.00%

Personnel previously assigned and budgeted to Belltown, Glenbrook and Turn of River Fire Departments individually have been incorporated into the Stamford Fire & Rescue budget. In preparation for the transition, a request is currently pending before the Board of Finance to move the Belltown, Glenbrook and Turn of River Fire Departments budget to Stamford Fire & Rescue in the 2007/2008 budget year.

Department Summary

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

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%
	9	0	\$571,889	\$0	(\$571,889)	-100.00%

Personnel previously assigned and budgeted to Belltown, Glenbrook and Turn of River Fire Departments individually have been incorporated into the Stamford Fire & Rescue budget. In preparation for the transition, a request is currently pending before the Board of Finance to move the Belltown, Glenbrook and Turn of River Fire Departments budget to Stamford Fire & Rescue in the 2007/2008 budget year.

Department Summary

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

Mission Statement

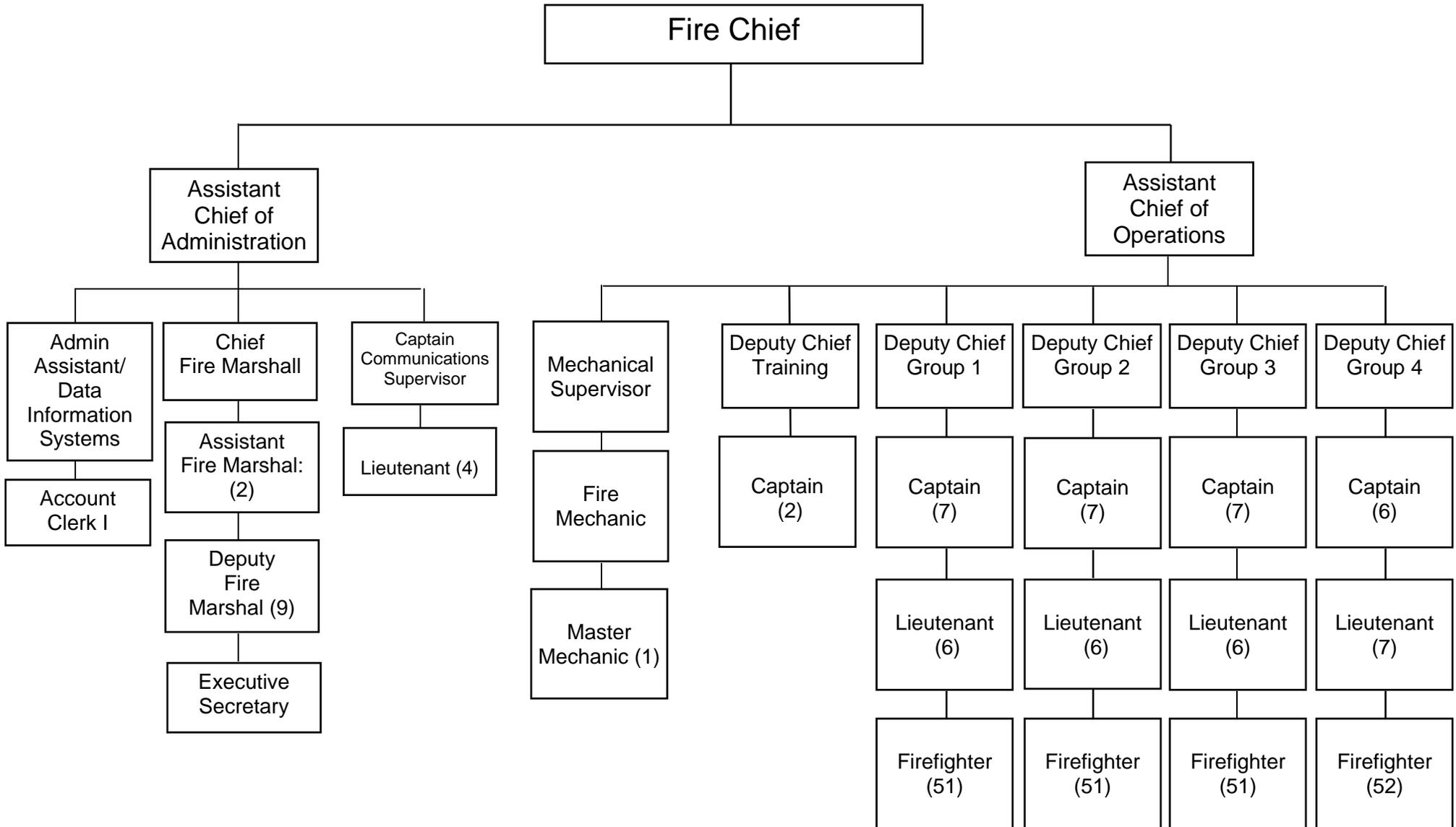
Turn of River VFD: The Turn of River Fire Department has a long and proud history, dating back to its incorporation in 1928. Today, we find that our mission has changed little since our inception. We are committed to providing the best possible fire and rescue service to the homes and businesses we protect 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%
	21	0	\$1,158,334	\$0	(\$1,158,334)	-100.00%

Personnel previously assigned and budgeted to Belltown, Glenbrook and Turn of River Fire Departments individually have been incorporated into the Stamford Fire & Rescue budget. In preparation for the transition, a request is currently pending before the Board of Finance to move the Belltown, Glenbrook and Turn of River Fire Departments budget to Stamford Fire & Rescue in the 2007/2008 budget year.

Stamford Fire & Rescue



Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>Mayor</i>			
<i>Bur/Offc: 350 Stamford Fire Department</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 09/10</i>	<i>FY 10/11</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0351 Stamford Fire Department</i>										
3510	Stamford Fire Department	29,088,002	30,293,615	30,303,533	34,041,640	37,188,030	34,954,192	912,552	36,507,374	38,154,836
Stamford Fire Department Total		29,088,002	30,293,615	30,303,533	34,041,640	37,188,030	34,954,192	912,552	36,507,374	38,154,836
<i>Dept/Div: 0353 Training Division</i>										
3533	Fire Training Center	26,421	36,713	36,713	31,464	73,318	34,652	3,188	36,419	38,294
Training Division Total		26,421	36,713	36,713	31,464	73,318	34,652	3,188	36,419	38,294
Stamford Fire Department Total		29,114,423	30,330,328	30,340,246	34,073,104	37,261,348	34,988,844	915,740	36,543,793	38,193,130

Department Summary

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

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

Activity: 3510 ***Stamford Fire Department***

Mission Statement

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

Program: 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.

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

Department Summary

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

<i>Job Title</i>	<i>Pos 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)	(\$300,000)	\$239,000	-44.34%
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%
	251	290	\$16,660,327	\$20,151,230	\$3,490,902	20.95%

Personnel previously assigned and budgeted to Belltown, Glenbrook and Turn of River Fire Departments individually have been incorporated into the Stamford Fire & Rescue budget. In preparation for the transition, a request is currently pending before the Board of Finance to move the Belltown, Glenbrook and Turn of River Fire Departments budget to Stamford Fire & Rescue in the 2007/2008 budget year.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01435101100	Salaries	16,214,325	16,660,327	16,670,245	19,011,727	20,388,824	20,151,230	1,139,503	20,755,767	21,378,440
01435101203	Seasonal	4,689	0	0	0	0	0	0	0	0
01435101301	Overtime	2,179,812	1,600,000	1,600,000	2,165,000	2,901,462	1,700,000	-465,000	1,751,000	1,803,530
01435101501	Clothing Allowance	123,600	125,600	125,600	144,800	147,208	136,208	-8,592	140,294	144,503
01435101901	Differential	1,120,315	1,163,643	1,163,643	1,327,143	1,370,288	1,370,288	43,145	1,411,396	1,453,739
01435101902	Stand-By Time	149,610	175,000	175,000	192,820	201,220	186,000	-6,820	191,580	197,328
01435101903	Holidays	936,310	950,000	950,000	1,090,809	1,257,688	1,049,550	-41,259	1,081,037	1,113,468
01435102100	Medical & Life	3,676,693	4,855,192	4,855,192	5,281,562	5,843,000	5,843,000	561,438	6,427,300	7,070,030
01435102200	Social Security	183,575	231,313	231,313	276,508	381,351	360,605	84,097	371,423	382,566
01435102304	Firemen's Pension Fund	1,073,000	630,000	630,000	630,000	65,839	65,000	-565,000	66,625	68,291
01435102400	College Tuition	45,528	34,557	34,557	42,434	57,393	42,000	-434	43,260	44,558
01435102500	Unemployment Compensation	1,788	1,397	1,397	1,397	23,176	23,176	21,779	23,871	24,587
01435103201	Education, Training & Certification	63,468	90,350	90,350	90,350	90,350	80,000	-10,350	81,999	84,049
01435103202	Conferences & Training	5,271	6,000	6,000	6,000	12,230	6,000	0	6,150	6,304
01435103302	Recruitment & Hiring	0	5,150	5,150	5,150	5,150	5,150	0	5,278	5,410
01435103303	Medical Examinations	39,823	71,000	71,000	71,000	71,000	60,000	-11,000	61,500	63,037
01435104400	Equipment Rental	13,051	15,500	15,500	15,500	15,965	15,965	465	16,396	16,773
01435105101	Gasoline	21,081	29,790	29,790	37,769	47,620	47,020	9,251	48,431	49,884
01435105102	Diesel Fuel	52,755	41,895	41,895	59,295	74,602	74,602	15,307	76,840	79,146
01435105240	Payments to Insurance Fund	1,066,978	1,245,946	1,245,946	1,245,946	1,231,789	1,231,789	-14,157	1,330,332	1,436,759

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01435105301	Telephone	35,966	48,385	48,385	48,385	49,585	49,585	1,200	51,073	52,605
01435105303	Communication Utilities	3,240	4,120	4,120	4,120	4,120	4,120	0	4,223	4,328
01435105405	Postage	3,625	3,605	3,605	3,605	3,713	3,713	108	3,805	3,901
01435105500	Copying & Printing	2,159	2,575	2,575	2,575	2,575	2,575	0	2,639	2,705
01435106100	Office Supplies & Expenses	18,671	23,000	23,000	23,000	24,150	24,150	1,150	24,754	25,373
01435106202	Water	1,294,550	1,343,575	1,343,575	1,343,575	1,380,283	1,380,283	36,708	1,449,297	1,521,762
01435106204	Electric - Utility	122,000	138,383	138,383	135,000	145,302	145,302	10,302	152,567	160,195
01435106205	Natural Gas - Utility	81,908	157,002	157,002	157,002	167,992	167,992	10,990	179,751	192,334
01435106206	Sewer - Utility	0	5,440	5,440	5,440	5,440	5,440	0	5,603	5,771
01435106601	Vehicle Maintenance	124,988	125,000	150,000	125,000	143,222	130,000	5,000	133,250	136,582
01435106605	Equipment Maintenance	59,948	66,377	74,377	66,377	93,661	73,661	7,284	75,503	77,390
01435106608	Alarms and Systems Maintenance	6,134	15,043	15,043	15,043	29,644	16,000	957	16,400	16,811
01435106609	Hydrants Maintenance	55,000	65,000	65,000	65,000	212,000	67,000	2,000	68,675	70,392
01435106700	Small Tools & Replacement	6,362	9,888	9,888	9,888	9,888	9,888	0	10,135	10,388
01435106720	Non Capital Firefighting Equipment	13,187	30,000	30,000	30,000	314,000	36,500	6,500	37,413	38,349
01435106801	Laundry	5,560	11,000	11,000	11,000	11,000	11,000	0	11,275	11,557
01435106901	Protective Clothing	126,328	137,730	112,730	137,730	165,173	165,173	27,443	170,128	175,232
01435106902	Uniforms	125,000	136,142	118,142	125,000	164,227	164,227	39,227	169,154	174,228
01435106903	Medical Supplies	30,187	31,190	41,190	31,190	45,000	45,000	13,810	46,125	47,278
01435108899	Investigation-Arson	1,517	7,500	7,500	7,500	30,900	5,000	-2,500	5,125	5,253

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
<i>Stamford Fire Department Total</i>		29,088,002	30,293,615	30,303,533	34,041,640	37,188,030	34,954,192	912,552	36,507,374	38,154,836

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

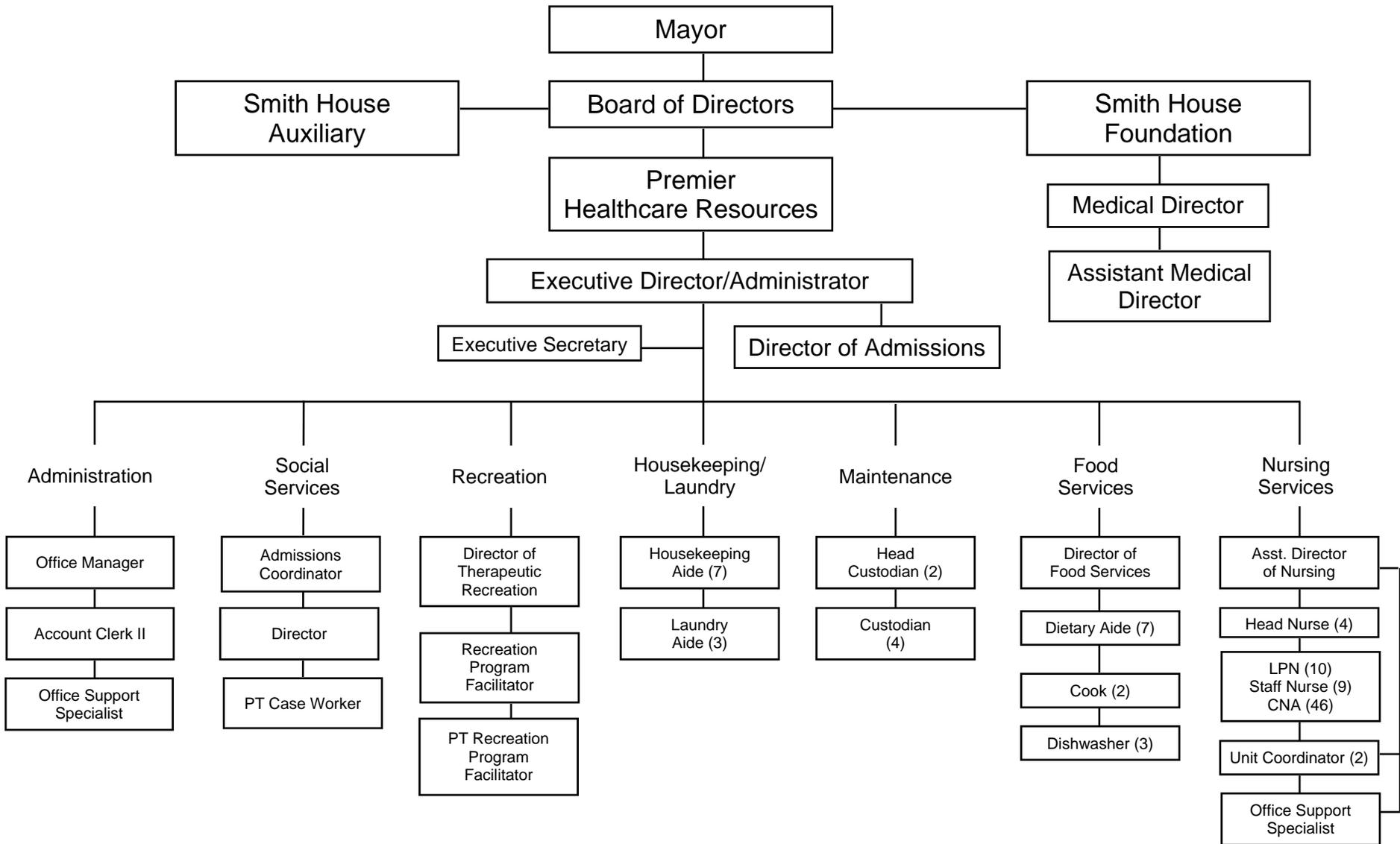
Bur/Office: 350 Stamford Fire Department

Dept/Div: 0353 Training Division

Activity: 3533 Fire Training Center

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01435335240	Payments to Insurance Fund	2,845	1,464	1,464	1,464	1,652	1,652	188	1,784	1,927
01435336205	Natural Gas - Utility	11,690	20,249	20,249	15,000	21,666	18,000	3,000	19,260	20,608
01435336614	Facility Maintenance	11,886	15,000	15,000	15,000	50,000	15,000	0	15,375	15,759
<i>Fire Training Center Total</i>		26,421	36,713	36,713	31,464	73,318	34,652	3,188	36,419	38,294

City of Stamford Smith House Health Care Center



Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 370 Smith House

	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
Dept/Div: 0371 Administration - SNF									
3710 Administration	0	0	0	5,773,973	4,860,310	4,860,310	-913,663	5,186,017	5,539,653
Administration - SNF Total	0	0	0	5,773,973	4,860,310	4,860,310	-913,663	5,186,017	5,539,653
Dept/Div: 0372 Social Services									
3720 Social Services	0	0	0	100,860	105,651	105,651	4,791	108,821	112,085
Social Services Total	0	0	0	100,860	105,651	105,651	4,791	108,821	112,085
Dept/Div: 0373 Recreation									
3730 Recreation	0	0	0	172,540	183,360	183,360	10,820	188,844	194,493
Recreation Total	0	0	0	172,540	183,360	183,360	10,820	188,844	194,493
Dept/Div: 0374 Housekeeping									
3740 Housekeeping	0	0	0	306,085	323,771	323,771	17,686	333,273	343,056
Housekeeping Total	0	0	0	306,085	323,771	323,771	17,686	333,273	343,056
Dept/Div: 0375 Maintenance									
3750 Maintenance	0	0	0	777,094	836,696	836,696	59,602	863,672	891,590
Maintenance Total	0	0	0	777,094	836,696	836,696	59,602	863,672	891,590
Dept/Div: 0376 Laundry									
3760 Laundry	0	0	0	204,708	214,125	214,125	9,417	220,542	226,640
Laundry Total	0	0	0	204,708	214,125	214,125	9,417	220,542	226,640
Dept/Div: 0377 Food Services									
3770 Food Services	0	0	0	1,121,546	1,082,175	1,082,175	-39,371	1,113,096	1,144,906
Food Services Total	0	0	0	1,121,546	1,082,175	1,082,175	-39,371	1,113,096	1,144,906

Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 370 Smith House

	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
Dept/Div: 0378 Nursing Services									
3780 Nursing Services	0	0	0	5,884,279	6,238,842	6,238,842	354,563	6,423,660	6,613,962
3781 Physician Services	0	0	0	60,301	61,809	61,809	1,508	63,354	64,938
Nursing Services Total	0	0	0	5,944,580	6,300,651	6,300,651	356,071	6,487,014	6,678,900
Dept/Div: 0379 Therapies									
3791 Physical Therapy	0	0	0	193,431	302,500	252,500	59,069	258,813	265,283
Therapies Total	0	0	0	193,431	302,500	252,500	59,069	258,813	265,283
Smith House Total	0	0	0	14,594,817	14,209,239	14,159,239	-435,578	14,760,093	15,396,605

Department Summary

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.

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget year.

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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Provide Financial Oversight	<ul style="list-style-type: none"> Operating compliance with federal and state regulations 	100% compliance with federal and state regulations
Monitor Quality of Care	<ul style="list-style-type: none"> Monthly program evaluations 	100% compliance with MDS and LTCQ quality monitors
Monitor Adherence to Government Regulations	<ul style="list-style-type: none"> Monthly reviews conducted 	100% compliance with government regulations
Act as Liaison with Board of Directors and the Foundation	<ul style="list-style-type: none"> Attended meetings of the Board/Foundation 	100% of scheduled meetings attended

Department Summary

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%
	0	4	\$0	\$237,874	\$237,874	100.00%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01437101100	Salaries	0	0	0	227,175	237,874	237,874	10,699	245,011	252,361
01437101203	Seasonal	0	0	0	18,878	19,445	19,445	567	20,028	20,629
01437101301	Overtime	0	0	0	1,668	1,718	1,718	50	1,770	1,823
01437101501	Clothing Allowance	0	0	0	750	750	750	0	750	750
01437101901	Differential	0	0	0	2,137	2,201	2,201	64	2,267	2,335
01437102100	Medical & Life	0	0	0	2,060,935	2,445,651	2,445,651	384,716	2,690,216	2,959,238
01437102101	Compensated Absences	0	0	0	49,900	0	0	-49,900	0	0
01437102200	Social Security	0	0	0	574,832	603,041	603,041	28,209	621,133	639,767
01437102400	College Tuition	0	0	0	164	1,500	1,500	1,336	1,538	1,576
01437102500	Unemployment Compensation	0	0	0	12,992	9,767	9,767	-3,225	10,060	10,362
01437103001	Professional Consultant	0	0	0	600,000	625,000	625,000	25,000	640,625	656,641
01437103201	Education, Training & Certification	0	0	0	46,492	47,886	47,886	1,394	49,083	50,310
01437103202	Conferences & Training	0	0	0	2,200	2,200	2,200	0	2,255	2,311
01437103401	Central Service Cost Allocation	0	0	0	281,469	0	0	-281,469	0	0
01437103601	Contracted Services	0	0	0	8,375	8,500	8,500	125	8,713	8,930
01437103604	Outside Payroll Service	0	0	0	21,000	0	0	-21,000	0	0
01437105103	Travel	0	0	0	896	918	918	22	941	965
01437105240	Payments to Insurance Fund	0	0	0	357,142	298,598	298,598	-58,544	322,486	348,285
01437105301	Telephone	0	0	0	12,423	12,733	12,733	310	13,051	13,377
01437105400	Advertising/Official Notices	0	0	0	25,000	25,000	25,000	0	25,625	26,266

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01437105405	Postage	0	0	0	2,490	2,552	2,552	62	2,616	2,681
01437105500	Copying & Printing	0	0	0	1,000	1,000	1,000	0	1,025	1,051
01437106100	Office Supplies & Expenses	0	0	0	8,237	8,500	8,500	263	8,713	8,930
01437106401	Subscriptions	0	0	0	0	100	100	100	103	106
01437108100	Dues & Fees	0	0	0	15,000	15,375	15,375	375	15,759	16,153
01437108105	Nursing Home User Fees	0	0	0	487,854	490,000	490,000	2,146	502,250	514,806
01437108233	Non Bond Interest Expenditure	0	0	0	340,000	0	0	-340,000	0	0
01437108302	Interest Expense	0	0	0	77,649	0	0	-77,649	0	0
01437108303	Depreciation Expense	0	0	0	417,315	0	0	-417,315	0	0
01437108307	Allowance for Bad Debt	0	0	0	120,000	0	0	-120,000	0	0
Administration Total		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,773,973</i>	<i>4,860,310</i>	<i>4,860,310</i>	<i>-913,663</i>	<i>5,186,017</i>	<i>5,539,653</i>

Department Summary

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

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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>
Dir of Social Services (SNF)	0	1	\$0	\$74,251	\$74,251	100.00%
	0	1	\$0	\$74,251	\$74,251	100.00%

Fiscal Year 2008/2009 Mayor's Proposed 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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01437201100	Salaries	0	0	0	70,374	74,251	74,251	3,877	76,479	78,773
01437201201	Part-Time	0	0	0	30,486	31,400	31,400	914	32,342	33,312
Social Services Total		<i>0</i>	<i>0</i>	<i>0</i>	<i>100,860</i>	<i>105,651</i>	105,651	<i>4,791</i>	<i>108,821</i>	<i>112,085</i>

Department Summary

Bur/Offc: **370** **Smith House**
Dept/Div: **0373** **Recreation**
Activity: **3730** **Recreation**

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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>
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%
	0	2	\$0	\$118,691	\$118,691	100.00%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 370 Smith House

Dept/Div: 0373 Recreation

Activity: 3730 Recreation

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01437301100	Salaries	0	0	0	109,697	118,691	118,691	8,994	122,251	125,919
01437301201	Part-Time	0	0	0	22,496	23,171	23,171	675	23,866	24,582
01437301202	Permanent Part-time	0	0	0	28,791	29,655	29,655	864	30,545	31,461
01437301301	Overtime	0	0	0	5,060	5,212	5,212	152	5,368	5,529
01437301901	Differential	0	0	0	3,331	3,431	3,431	100	3,534	3,640
01437306904	Recreation Supplies	0	0	0	3,165	3,200	3,200	35	3,280	3,362
Recreation Total		<i>0</i>	<i>0</i>	<i>0</i>	<i>172,540</i>	<i>183,360</i>	183,360	<i>10,820</i>	<i>188,844</i>	<i>194,493</i>

Department Summary

Bur/Offc: **370** **Smith House**
Dept/Div: **0374** **Housekeeping**
Activity: **3740** **Housekeeping**

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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>
Housekeeping Aide	0	7	\$0	\$235,314	\$235,314	100.00%
	0	7	\$0	\$235,314	\$235,314	100.00%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0374 Housekeeping
Activity: 3740 Housekeeping

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01437401100	Salaries	0	0	0	219,932	235,314	235,314	15,382	242,373	249,645
01437401201	Part-Time	0	0	0	27,776	28,610	28,610	834	29,468	30,352
01437401301	Overtime	0	0	0	12,049	12,410	12,410	361	12,782	13,165
01437401501	Clothing Allowance	0	0	0	3,000	3,000	3,000	0	3,075	3,152
01437401901	Differential	0	0	0	5,279	5,437	5,437	158	5,600	5,768
01437406911	Housekeeping Supplies	0	0	0	38,049	39,000	39,000	951	39,975	40,974
Housekeeping Total		<i>0</i>	<i>0</i>	<i>0</i>	<i>306,085</i>	<i>323,771</i>	323,771	<i>17,686</i>	<i>333,273</i>	<i>343,056</i>

Department Summary

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

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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>
Custodian (SNF)	0	4	\$0	\$166,926	\$166,926	100.00%
Head Custodian I (SNF)	0	2	\$0	\$116,928	\$116,928	100.00%
	0	6	\$0	\$283,853	\$283,853	100.00%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0375 Maintenance
Activity: 3750 Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01437501100	Salaries	0	0	0	266,693	283,853	283,853	17,160	292,369	301,140
01437501301	Overtime	0	0	0	14,593	15,031	15,031	438	15,482	15,946
01437501501	Clothing Allowance	0	0	0	2,380	2,440	2,440	60	2,501	2,564
01437501901	Differential	0	0	0	8,713	8,974	8,974	261	9,243	9,520
01437501902	Stand-By Time	0	0	0	48,512	49,967	49,967	1,455	51,466	53,010
01437503601	Contracted Services	0	0	0	47,991	49,191	49,191	1,200	50,421	51,682
01437505101	Gasoline	0	0	0	2,708	3,000	3,000	292	3,075	3,152
01437506202	Water	0	0	0	10,882	14,473	14,473	3,591	15,197	15,956
01437506203	Fuel Oil	0	0	0	109,180	145,200	145,200	36,020	148,830	152,551
01437506204	Electric - Utility	0	0	0	148,839	156,281	156,281	7,442	164,095	172,300
01437506601	Vehicle Maintenance	0	0	0	6,000	6,000	6,000	0	6,150	6,304
01437506603	Building Maintenance	0	0	0	80,000	80,000	80,000	0	82,000	84,050
01437506604	Grounds Maintenance	0	0	0	10,035	10,286	10,286	251	10,543	10,807
01437506605	Equipment Maintenance	0	0	0	20,568	12,000	12,000	-8,568	12,300	12,608
Maintenance Total		<i>0</i>	<i>0</i>	<i>0</i>	<i>777,094</i>	<i>836,696</i>	836,696	<i>59,602</i>	<i>863,672</i>	<i>891,590</i>

Department Summary

Bur/Offc: 370 *Smith House*
Dept/Div: 0376 *Laundry*
Activity: 3760 *Laundry*

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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>
Laundry Aide	0	3	\$0	\$101,721	\$101,721	100.00%
	0	3	\$0	\$101,721	\$101,721	100.00%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 370 Smith House

Dept/Div: 0376 Laundry

Activity: 3760 Laundry

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01437601100	Salaries	0	0	0	95,874	101,721	101,721	5,847	104,772	107,915
01437601301	Overtime	0	0	0	5,097	5,250	5,250	153	5,408	5,570
01437601501	Clothing Allowance	0	0	0	1,275	1,307	1,307	32	1,340	1,374
01437601901	Differential	0	0	0	6,162	6,347	6,347	185	6,537	6,733
01437603601	Contracted Services	0	0	0	89,000	92,000	92,000	3,000	94,760	97,129
01437606911	Housekeeping Supplies	0	0	0	5,300	5,500	5,500	200	5,665	5,807
01437606912	Linens & Blankets	0	0	0	2,000	2,000	2,000	0	2,060	2,112
Laundry Total		0	0	0	204,708	214,125	214,125	9,417	220,542	226,640

Department Summary

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

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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>
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%
	0	13	\$0	\$555,273	\$555,273	100.00%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0377 Food Services
Activity: 3770 Food Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01437701100	Salaries	0	0	0	608,529	555,273	555,273	-53,256	571,931	589,089
01437701201	Part-Time	0	0	0	11,823	12,178	12,178	355	12,543	12,919
01437701202	Permanent Part-time	0	0	0	81,878	84,335	84,335	2,457	86,865	89,471
01437701301	Overtime	0	0	0	83,238	85,735	85,735	2,497	88,307	90,956
01437701501	Clothing Allowance	0	0	0	5,150	5,279	5,279	129	5,411	5,546
01437701901	Differential	0	0	0	34,944	35,992	35,992	1,048	37,072	38,184
01437706909	Dietary Supplies	0	0	0	43,687	44,779	44,779	1,092	45,898	47,045
01437706910	Provisions - Food	0	0	0	252,297	258,604	258,604	6,307	265,069	271,696
Food Services Total		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,121,546</i>	<i>1,082,175</i>	1,082,175	-39,371	<i>1,113,096</i>	<i>1,144,906</i>

Department Summary

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

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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 Dir Nursing-SNF	0	1	\$0	\$94,264	\$94,264	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%
	0	73	\$0	\$3,649,306	\$3,649,306	100.00%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01437801100	Salaries	0	0	0	3,339,429	3,649,306	3,649,306	309,877	3,758,785	3,871,549
01437801201	Part-Time	0	0	0	293,102	276,145	276,145	-16,957	284,429	292,962
01437801202	Permanent Part-time	0	0	0	760,473	783,287	783,287	22,814	806,786	830,990
01437801301	Overtime	0	0	0	662,868	682,754	682,754	19,886	703,237	724,334
01437801501	Clothing Allowance	0	0	0	26,852	27,523	27,523	671	28,211	28,916
01437801901	Differential	0	0	0	366,628	377,627	377,627	10,999	388,956	400,625
01437803601	Contracted Services	0	0	0	35,000	30,000	30,000	-5,000	30,750	31,519
01437804400	Equipment Rental	0	0	0	500	500	500	0	513	525
01437806100	Office Supplies & Expenses	0	0	0	1,584	1,700	1,700	116	1,743	1,786
01437806903	Medical Supplies	0	0	0	210,000	210,000	210,000	0	215,250	220,631
01437806908	Prescription Drugs & Medicine	0	0	0	187,843	200,000	200,000	12,157	205,000	210,125
<i>Nursing Services Total</i>		0	0	0	5,884,279	6,238,842	6,238,842	354,563	6,423,660	6,613,962

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

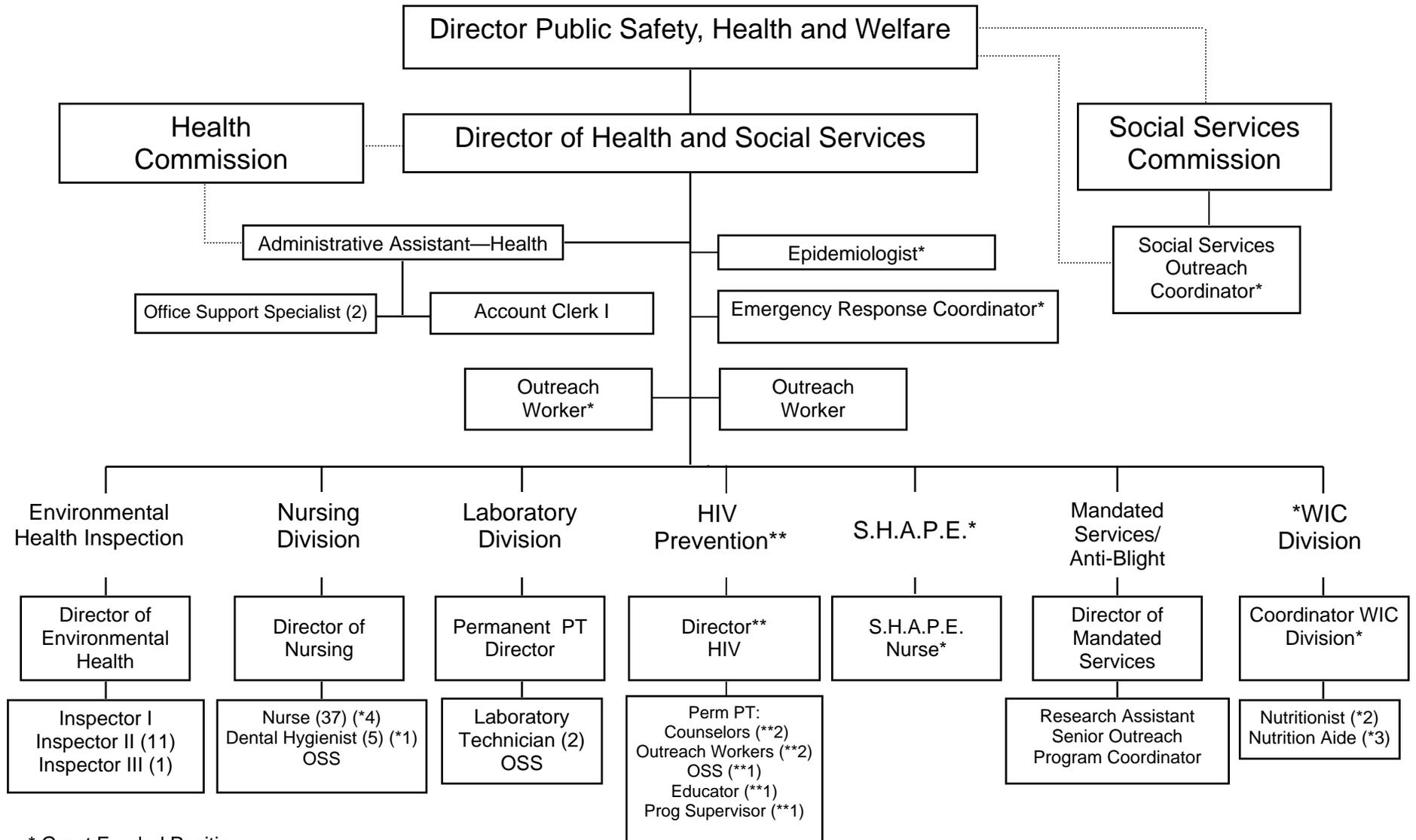
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01437813003	Professional Medical Care	0	0	0	60,301	61,809	61,809	1,508	63,354	64,938
<i>Physician Services Total</i>		0	0	0	60,301	61,809	61,809	1,508	63,354	64,938

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01437913601	Contracted Services	0	0	0	191,431	300,000	250,000	58,569	256,250	262,656
01437916903	Medical Supplies	0	0	0	2,000	2,500	2,500	500	2,563	2,627
Physical Therapy Total		<i>0</i>	<i>0</i>	<i>0</i>	<i>193,431</i>	<i>302,500</i>	<i>252,500</i>	<i>59,069</i>	<i>258,813</i>	<i>265,283</i>

City of Stamford Department of Health and Social Services



* Grant Funded Position
 ** Partially Grant Funded Position

Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>Mayor</i>		
<i>Bur/Offc: 380</i>	<i>Department of Health and Social Services</i>	<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 09/10</i>	<i>FY 10/11</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0381 Administration</i>										
3810	Director of Health	510,762	505,585	510,144	505,694	484,424	484,424	-21,270	502,541	521,645
3811	Laboratory	330,289	367,209	367,209	367,208	378,069	374,819	7,611	391,737	409,742
<i>Administration Total</i>		841,051	872,794	877,353	872,902	862,493	859,243	-13,659	894,278	931,387
<i>Dept/Div: 0382 Nursing Division</i>										
3820	Public School Health Program	1,993,575	2,241,068	2,241,068	2,261,002	0	0	-2,261,003	0	0
3821	Private & Parochial Health Program	579,914	765,956	765,956	744,008	0	0	-744,008	0	0
3822	Community Nursing	640,002	668,226	668,226	684,673	567,971	567,971	-116,702	589,675	612,673
<i>Nursing Division Total</i>		3,213,491	3,675,250	3,675,250	3,689,684	567,971	567,971	-3,121,713	589,675	612,673
<i>Dept/Div: 0383 Inspections Division</i>										
3830	Inspection Services	0	0	0	0	0	0	0	0	0
3830	Inspection Services	1,220,992	1,336,393	1,344,393	1,351,651	1,398,144	1,395,844	44,194	1,455,442	1,518,685
<i>Inspections Division Total</i>		1,220,992	1,336,393	1,344,393	1,351,651	1,398,144	1,395,844	44,194	1,455,442	1,518,685
<i>Dept/Div: 0388 Non City Health Agencies</i>										
3880	Liberation Programs	80,000	80,000	80,000	80,000	95,000	82,400	2,400	84,872	87,418
<i>Non City Health Agencies Total</i>		80,000	80,000	80,000	80,000	95,000	82,400	2,400	84,872	87,418
<i>Dept/Div: 0398 Shellfish Commission</i>										
3980	Shellfish Commission	77	294	294	294	294	294	0	302	309
<i>Shellfish Commission Total</i>		77	294	294	294	294	294	0	302	309
<i>Department of Health and Social Services Total</i>		5,355,611	5,964,731	5,977,290	5,994,530	2,923,902	2,905,752	-3,088,778	3,024,570	3,150,472

Department Summary

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

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

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

Mission Statement

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

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

Program: 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Monitor Community Health Status and Provide Health Education	<ul style="list-style-type: none"> • Provide education in nutrition and diet in Stamford Public Schools 	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"> • 7 foodborne outbreaks investigated 	100% of outbreaks investigated
Conduct Public Outreach Initiatives	<ul style="list-style-type: none"> • Participate in influenza vaccination program and lyme disease demonstration project • Sponsor a sun and water safety campaign 	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"> • 703 orders issued 	100% of orders is in compliance.
Provide Services to Underserved Populations	<ul style="list-style-type: none"> • Lead Outreach Program • Every Child Matters Program providing HUSKY enrollment to eligible children 	56 children screened for lead and 24 homes visited. 531 uninsured children in the school system enrolled in HUSKY program

Department Summary

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

<i>Job Title</i>	<i>Pos 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%
	4	4	\$305,151	\$317,391	\$12,240	4.01%

Administrative Asst. Health increase due to contractual wage & step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0381 Administration

Activity: 3810 Director of Health

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01438101100	Salaries	297,396	305,151	309,710	309,986	317,391	317,391	7,405	326,913	336,720
01438101202	Permanent Part-time	15,675	0	0	159	0	0	-159	0	0
01438101301	Overtime	2,037	2,132	2,132	2,132	2,132	2,132	0	2,195	2,261
01438101502	Car Allowance	2,500	9,340	9,340	9,340	9,340	9,340	0	9,620	9,908
01438101505	Deferred Compensation	10,400	10,400	10,400	10,400	15,000	15,000	4,600	15,450	15,913
01438102100	Medical & Life	40,695	55,755	55,755	55,755	71,443	71,443	15,688	78,587	86,446
01438102200	Social Security	25,507	30,284	30,284	25,399	26,306	26,306	907	27,095	27,908
01438103202	Conferences & Training	32,715	19,000	19,000	19,000	20,000	20,000	1,000	20,500	21,012
01438104400	Equipment Rental	9,970	9,059	9,059	9,059	9,059	9,059	0	9,285	9,517
01438104401	Facility Rental	16,462	20,784	20,784	20,784	20,784	20,784	0	21,303	21,836
01438105240	Payments to Insurance Fund	11,978	5,450	5,450	5,450	1,531	1,531	-3,919	1,653	1,785
01438105301	Telephone	23,206	18,030	18,030	18,030	21,600	21,600	3,570	22,140	22,693
01438105405	Postage	10,935	13,000	13,000	13,000	13,000	13,000	0	13,325	13,658
01438105500	Copying & Printing	4,687	3,700	3,700	3,700	3,700	3,700	0	3,793	3,887
01438106100	Office Supplies & Expenses	3,656	2,500	2,500	2,500	3,500	3,500	1,000	3,587	3,677
01438108100	Dues & Fees	2,943	1,000	1,000	1,000	1,000	1,000	0	1,025	1,051
01438109999	City Support to BOE	0	0	0	0	-51,362	-51,362	-51,362	-53,930	-56,627
Director of Health Total		510,762	505,585	510,144	505,694	484,424	484,424	-21,270	502,541	521,645

Department Summary

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

Dept/Div: 0381 *Administration*

Activity: 3811 *Laboratory*

Mission Statement

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

Program: 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">• 1,130 STD tests submitted	100% of tests processed and information posted within 24 hours
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none">• Proficiency testing samples	Maintained a rating of 98% on all samples.
Public Presentations	<ul style="list-style-type: none">• Tick and Lyme disease prevention display at the Stamford Nature Center. Updated and made permanent.• Beach closure policy presented to the USEPA, Southern New England states State of Connecticut Recreational Beach Conference	

Department Summary

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"> • 496 environmental tests submitted by Inspections Division • Received over 1,500 information requests • 386 tests for anemia • 67 tests for lead poisoning • 445 submissions for the tick program • 51 rabies investigations initiated • 1,846 significant illness reports posted for review and follow-up • 5 environmental investigations initiated at the publics request 	<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"> • Staff attended 2 Pandemic Flu training programs Conducted 6 in-service programs 	<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"> • 73 Bedbugs submitted for identification 	
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none"> • Laboratory web-site updated • CLIA Inspections (Federal and State) 	<p>No deficiencies in lab noted, certification of laboratory continued until 2010.</p>

Department Summary

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%
	3	3	\$173,847	\$174,765	\$917	0.53%

Decrease in salary for Office Support Specialist is due to retirement.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

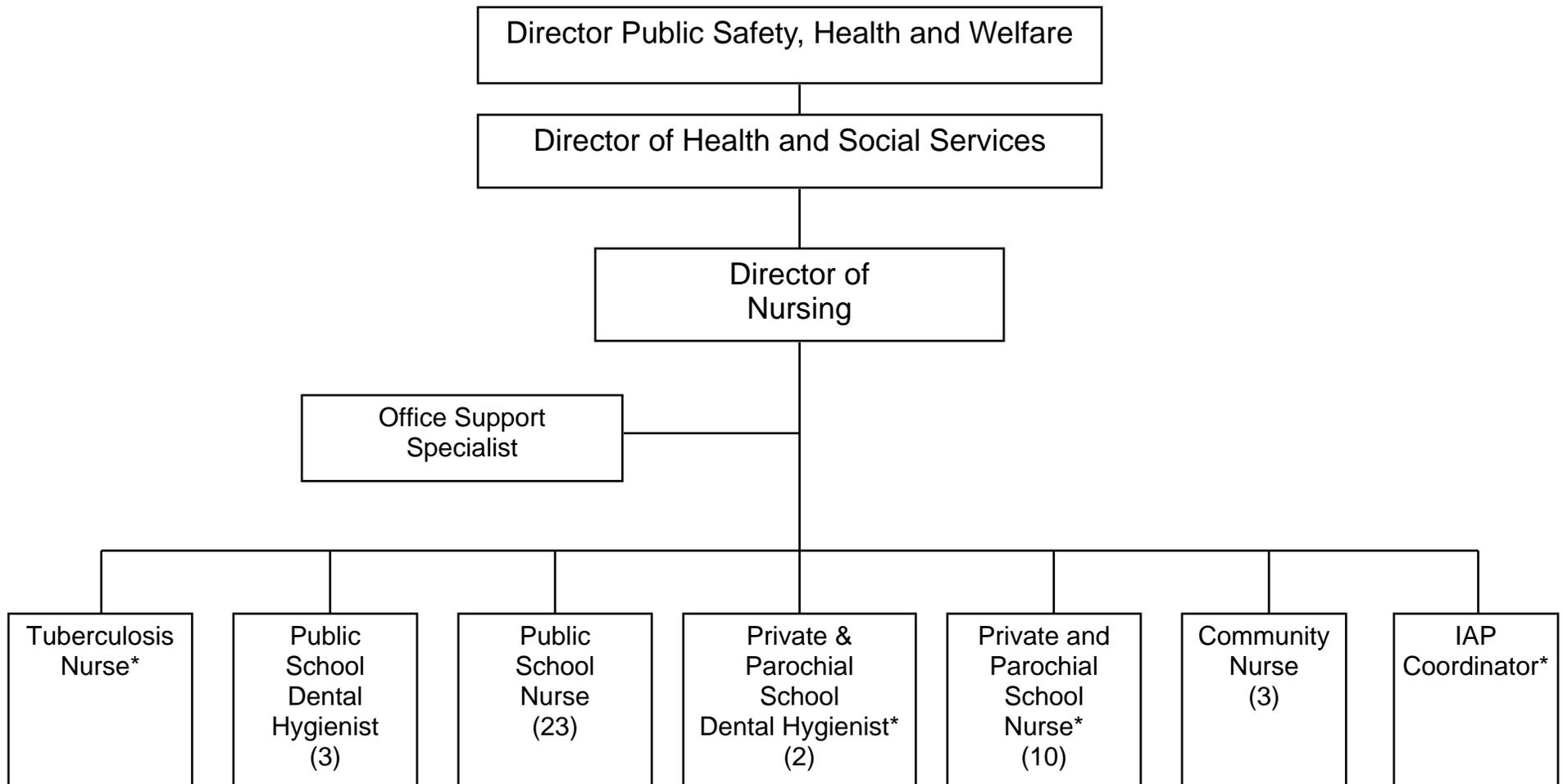
Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0381 Administration

Activity: 3811 Laboratory

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01438111100	Salaries	167,877	173,847	173,847	173,846	174,765	174,765	919	180,008	185,408
01438111201	Part-Time	57,386	55,499	55,499	55,499	57,164	57,164	1,665	58,879	60,645
01438111301	Overtime	474	1,057	1,057	1,057	1,057	1,057	0	1,089	1,122
01438112100	Medical & Life	40,695	80,499	80,499	80,499	82,807	82,807	2,308	91,088	100,197
01438112200	Social Security	17,046	17,626	17,626	17,626	17,823	17,823	197	18,358	18,908
01438113601	Contracted Services	8,902	10,000	10,000	10,000	12,500	11,000	1,000	11,275	11,557
01438115101	Gasoline	0	144	144	144	144	144	0	148	151
01438115240	Payments to Insurance Fund	126	1,499	1,499	1,499	1,505	1,505	6	1,625	1,755
01438115301	Telephone	1,426	1,030	1,030	1,030	1,440	1,440	410	1,476	1,513
01438115405	Postage	73	1,264	1,264	1,264	1,264	1,264	0	1,295	1,327
01438115500	Copying & Printing	19	0	0	0	0	0	0	0	0
01438116100	Office Supplies & Expenses	2,369	1,500	1,500	1,500	2,000	1,750	250	1,794	1,839
01438116605	Equipment Maintenance	2,448	2,100	2,100	2,100	2,100	2,100	0	2,152	2,206
01438116906	Laboratory Supplies	15,926	13,644	13,644	13,644	16,000	14,500	856	14,863	15,235
01438116913	Laboratory Equipment	12,207	2,000	2,000	2,000	2,000	2,000	0	2,050	2,101
01438118100	Dues & Fees	50	1,500	1,500	1,500	1,500	1,500	0	1,537	1,576
01438118827	Animal Control Expense	3,265	4,000	4,000	4,000	4,000	4,000	0	4,100	4,202
Laboratory Total		330,289	367,209	367,209	367,208	378,069	374,819	7,611	391,737	409,742

City of Stamford
Department of Health and Social Services
Nursing Division



*Grant Funded Position

Department Summary

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

Mission Statement

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

Program: 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%
	26	26	\$1,387,202	\$1,420,831	\$33,628	2.42%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01438201100	Salaries	1,345,178	1,387,202	1,387,202	1,404,928	1,420,831	1,420,831	15,902	1,463,456	1,507,359
01438201301	Overtime	488	0	0	791	0	0	-791	0	0
01438201501	Clothing Allowance	9,100	9,450	9,450	9,450	9,450	9,450	0	9,734	10,026
01438201502	Car Allowance	5,730	8,700	8,700	8,700	8,700	8,700	0	8,961	9,229
01438202100	Medical & Life	325,557	531,615	531,615	531,615	552,176	552,176	20,561	607,394	668,133
01438202200	Social Security	102,167	107,509	107,509	108,926	110,082	110,082	1,156	113,384	116,786
01438202500	Unemployment Compensation	122,882	99,695	99,695	99,695	57,040	57,040	-42,655	58,751	60,514
01438203001	Professional Consultant	39,338	50,000	50,000	50,000	50,000	50,000	0	51,250	52,531
01438205240	Payments to Insurance Fund	1,283	2,013	2,013	2,013	1,994	1,994	-19	2,154	2,326
01438205301	Telephone	1,028	934	934	934	934	934	0	957	981
01438205405	Postage	16	0	0	0	0	0	0	0	0
01438205500	Copying & Printing	931	2,000	2,000	2,000	2,000	2,000	0	2,050	2,101
01438206100	Office Supplies & Expenses	3,000	3,000	3,000	3,000	4,000	4,000	1,000	4,100	4,203
01438206605	Equipment Maintenance	5,557	3,450	3,450	3,450	3,450	3,450	0	3,536	3,624
01438206903	Medical Supplies	31,320	35,500	35,500	35,500	46,500	46,500	11,000	47,662	48,854
01438209999	City Support to BOE	0	0	0	0	-2,267,157	-2,267,157	-2,267,157	-2,373,389	-2,486,667
Public School Health Program Total		1,993,575	2,241,068	2,241,068	2,261,002	0	0	-2,261,003	0	0

Department Summary

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

Mission Statement

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

Program: 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	10	\$320,671	\$513,652	\$192,980	60.18%
	8	12	\$418,962	\$619,050	\$200,089	47.76%

Pub Health Dental Hygienist increase due to contractual wage & step increase. 4 Public Health Nurse positions added in FY 08/09.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01438211100	Salaries	375,624	418,962	418,962	398,610	436,903	619,050	220,440	637,622	656,751
01438211201	Part-Time	10,185	0	0	0	0	0	0	0	0
01438211301	Overtime	277	0	0	0	0	0	0	0	0
01438211501	Clothing Allowance	2,100	2,300	2,300	2,300	2,300	3,840	1,540	3,955	4,074
01438211502	Car Allowance	12,750	15,200	15,200	15,200	15,200	15,200	0	15,656	16,126
01438212100	Medical & Life	108,519	261,881	261,881	261,881	246,545	308,997	47,116	339,897	373,887
01438212200	Social Security	31,010	33,428	33,428	31,832	34,762	48,815	16,983	50,279	51,788
01438212500	Unemployment Compensation	14,440	11,281	11,281	11,281	30,077	30,077	18,796	30,979	31,909
01438213001	Professional Consultant	15,000	15,000	15,000	15,000	15,000	15,000	0	15,375	15,759
01438215101	Gasoline	0	220	220	220	220	220	0	226	231
01438215240	Payments to Insurance Fund	251	584	584	584	601	601	17	649	701
01438215405	Postage	22	0	0	0	0	0	0	0	0
01438215500	Copying & Printing	204	500	500	500	500	500	0	513	525
01438216100	Office Supplies & Expenses	666	1,000	1,000	1,000	1,000	1,000	0	1,025	1,051
01438216605	Equipment Maintenance	2,865	2,100	2,100	2,100	4,500	4,500	2,400	4,612	4,727
01438216907	Clinic Supplies	6,001	3,500	3,500	3,500	3,500	6,000	2,500	6,150	6,304
01438219999	City Support to BOE	0	0	0	0	-791,108	-1,053,800	-1,053,800	-1,106,938	-1,163,833
Private & Parochial Health Program Total		579,914	765,956	765,956	744,008	0	0	-744,008	0	0

Department Summary

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

Mission Statement

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

Program: 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Provide Services to Underserved Populations. In order for children to have a medical home we assign them a provider	• 416 Well Child Clinic visits	99.6% of children are age appropriately immunized
	• 1,288 STD Clinic visits (329 Women's Clinic)	99% of the clients are treated and followed up
	• 762 Traveler's Clinic visits	100% of the clients are provided counseling in addition to receiving vaccines and or prophylaxis
Maintain Employee Training Program	• 8 nursing in-service programs held	90% of nurses attended 100% of in service training

<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 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%
	6	6	\$417,574	\$431,079	\$13,505	3.23%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0382 Nursing Division

Activity: 3822 Community Nursing

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01438221100	Salaries	395,577	417,574	417,574	418,890	431,079	431,079	12,189	444,012	457,332
01438221301	Overtime	1,646	3,000	3,000	3,000	3,000	3,000	0	3,090	3,182
01438221501	Clothing Allowance	1,400	2,750	2,750	2,750	2,750	2,750	0	2,832	2,917
01438221502	Car Allowance	40	0	0	0	0	0	0	0	0
01438222100	Medical & Life	67,824	91,999	91,999	91,999	111,660	111,660	19,661	122,826	135,109
01438222200	Social Security	30,503	32,384	32,384	32,485	33,417	33,417	932	34,420	35,453
01438223003	Professional Medical Care	40,390	40,000	40,000	40,000	40,000	40,000	0	41,000	42,025
01438223601	Contracted Services	0	2,500	2,500	2,500	2,500	2,500	0	2,562	2,626
01438225101	Gasoline	1,887	144	144	144	144	144	0	148	151
01438225240	Payments to Insurance Fund	18,541	4,062	4,062	4,062	2,590	2,590	-1,472	2,797	3,021
01438225301	Telephone	3,255	2,858	2,858	2,858	2,858	2,858	0	2,929	3,002
01438225405	Postage	1,230	1,205	1,205	1,205	1,205	1,205	0	1,235	1,266
01438225500	Copying & Printing	1,225	1,000	1,000	1,000	1,000	1,000	0	1,025	1,051
01438226100	Office Supplies & Expenses	1,766	1,500	1,500	1,530	1,500	1,500	-30	1,537	1,576
01438226605	Equipment Maintenance	1,171	1,250	1,250	1,250	1,250	1,250	0	1,281	1,313
01438226907	Clinic Supplies	3,926	6,000	6,000	6,000	7,500	7,500	1,500	7,687	7,879
01438228830	Travelers Clinics	69,621	60,000	60,000	75,000	60,000	60,000	-15,000	61,500	63,037
01438229999	City Support to BOE	0	0	0	0	-134,482	-134,482	-134,482	-141,206	-148,266
Community Nursing Total		640,002	668,226	668,226	684,673	567,971	567,971	-116,702	589,675	612,673

Department Summary

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

Mission Statement

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

Program: 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 1,155 complaint investigations (based on FY 2006/2007) 	51% of complaint investigations completed within 1 week
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> • 453 septic permits issued • 363 Class IV food service establishments inspected based on fiscal year 2006/07 • 703 housing violation notices issued 	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

Department Summary

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

<i>Job Title</i>	<i>Pos 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%
	15	15	\$953,727	\$1,008,089	\$54,363	5.70%

Per collective bargaining agreement, 2 Inspector I positions upgraded to Inspector II positions.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0383 Inspections Division

Activity: 3830 Inspection Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01438301100	Salaries	881,384	953,727	953,727	960,540	1,008,089	1,008,089	47,550	1,038,332	1,069,482
01438301301	Overtime	42,692	39,000	39,000	39,000	42,900	42,900	3,900	44,187	45,512
01438301503	Tool Allowance	100	200	200	200	300	300	100	309	318
01438302100	Medical & Life	189,910	227,381	227,381	227,381	272,530	272,530	45,149	299,783	329,761
01438302200	Social Security	73,929	76,035	76,035	76,480	80,424	80,424	3,944	82,836	85,321
01438305101	Gasoline	3,053	4,200	4,200	4,200	4,914	4,914	714	5,037	5,163
01438305240	Payments to Insurance Fund	9,209	10,560	10,560	10,560	7,862	7,862	-2,698	8,491	9,170
01438305301	Telephone	10,637	10,750	10,750	10,750	10,750	10,750	0	11,019	11,294
01438305303	Communication Utilities	494	540	540	540	540	540	0	554	567
01438305500	Copying & Printing	0	0	0	0	0	0	0	0	0
01438306100	Office Supplies & Expenses	4,577	5,000	5,000	5,000	5,500	5,500	500	5,637	5,778
01438306605	Equipment Maintenance	1,845	6,000	6,000	6,000	6,300	4,000	-2,000	4,100	4,203
01438306700	Small Tools & Replacement	3,100	2,000	2,000	2,000	2,200	2,200	200	2,255	2,311
01438306901	Protective Clothing	62	1,000	1,000	1,000	1,000	1,000	0	1,025	1,051
01438307301	Capital Outlay - Equipment	0	0	0	0	20,000	20,000	20,000	20,500	21,012
01438309999	City Support to BOE	0	0	0	0	-73,165	-73,165	-73,165	-76,823	-80,664
01438316700	Small Tools & Replacement	0	0	8,000	8,000	8,000	8,000	0	8,200	8,405
Inspection Services Total		1,220,992	1,336,393	1,344,393	1,351,651	1,398,144	1,395,844	44,194	1,455,442	1,518,685

Department Summary

Bur/Offc: 380 Department of Health and Social Services

Dept/Div: 0388 Non City Health Agencies

Activity: 3880 Liberation Programs

Mission Statement

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

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0388 Non City Health Agencies

Activity: 3880 Liberation Programs

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01438808837	Liberation Programs	80,000	80,000	80,000	80,000	95,000	82,400	2,400	84,872	87,418
<i>Liberation Programs Total</i>		80,000	80,000	80,000	80,000	95,000	82,400	2,400	84,872	87,418

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

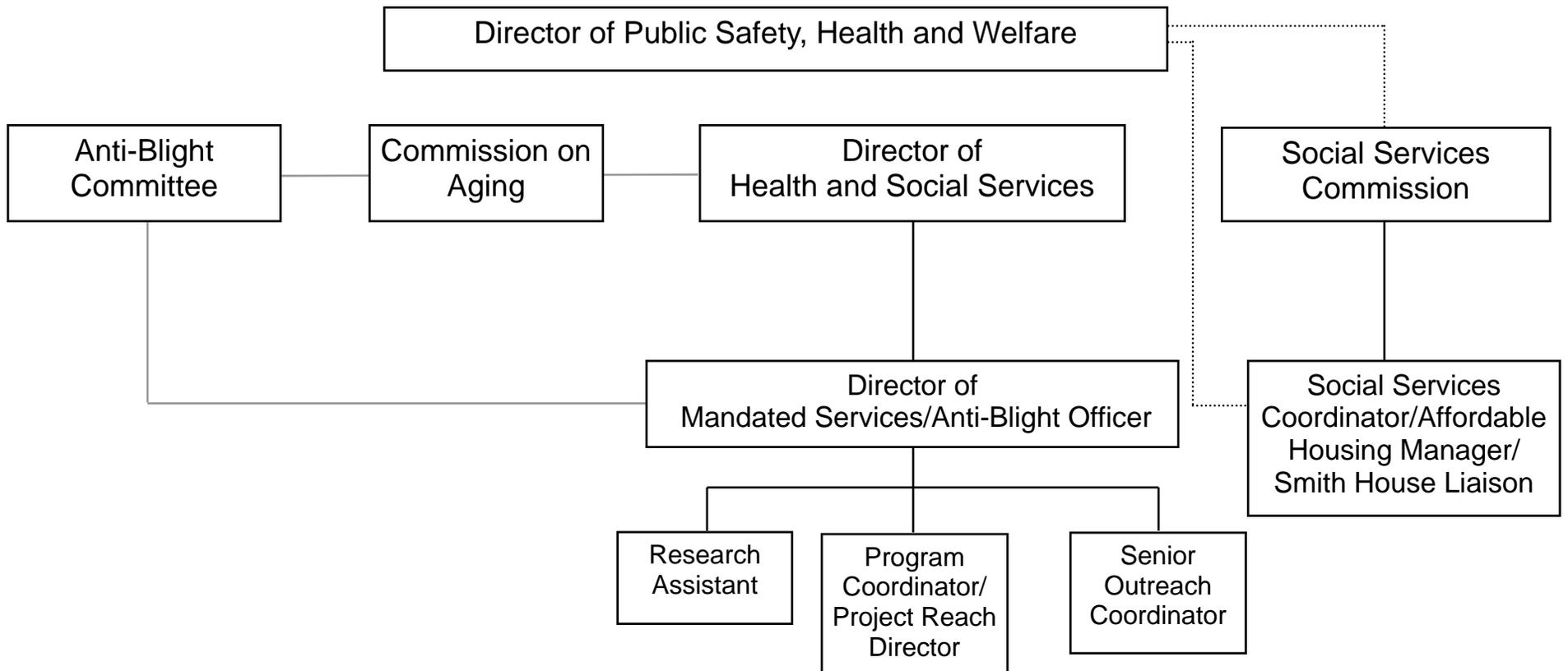
Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0398 Shellfish Commission

Activity: 3980 Shellfish Commission

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01439805101	Gasoline	0	144	144	144	144	144	0	148	151
01439806100	Office Supplies & Expenses	77	150	150	150	150	150	0	154	158
<i>Shellfish Commission Total</i>		77	294	294	294	294	294	0	302	309

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



Activity Summary Report

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

	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
<i>Dept/Div: 0391 Administration</i>									
3910 Social Services	446,037	620,390	620,390	615,343	630,017	628,979	13,636	659,855	692,904
3920 Welfare Division	92,404	93,500	85,500	85,500	93,000	85,000	-500	87,135	89,323
Administration Total	538,441	713,890	705,890	700,843	723,017	713,979	13,136	746,990	782,227
Social Services Total	538,441	713,890	705,890	700,843	723,017	713,979	13,136	746,990	782,227

Department Summary

Bur/Offc: ***390*** ***Social Services***

Dept/Div: ***0391*** ***Administration***

Activity: ***3910*** ***Social Services***

Mission Statement

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

Program: 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"> Assisted approximately 150 individuals in filling out state and federal application forms for various assistance programs (e.g. Saga, Medicaid & Social Security Disability). 	100% completed
Community Health	<ul style="list-style-type: none"> Liaison between the city and the Smith House Health care center 	On going
Housing Assistance	<ul style="list-style-type: none"> Assisted in landlord - tenant matters 	<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"> Assisted in evictions, relocations, and anti-blight activities 	Work with other agencies to process approximately 130 evictions

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"> 	<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"> Coordinated affordable transportation program for senior citizens Administered senior rent rebate program Provided senior outreach services 	<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%
	3	3	\$245,678	\$253,018	\$7,340	2.99%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

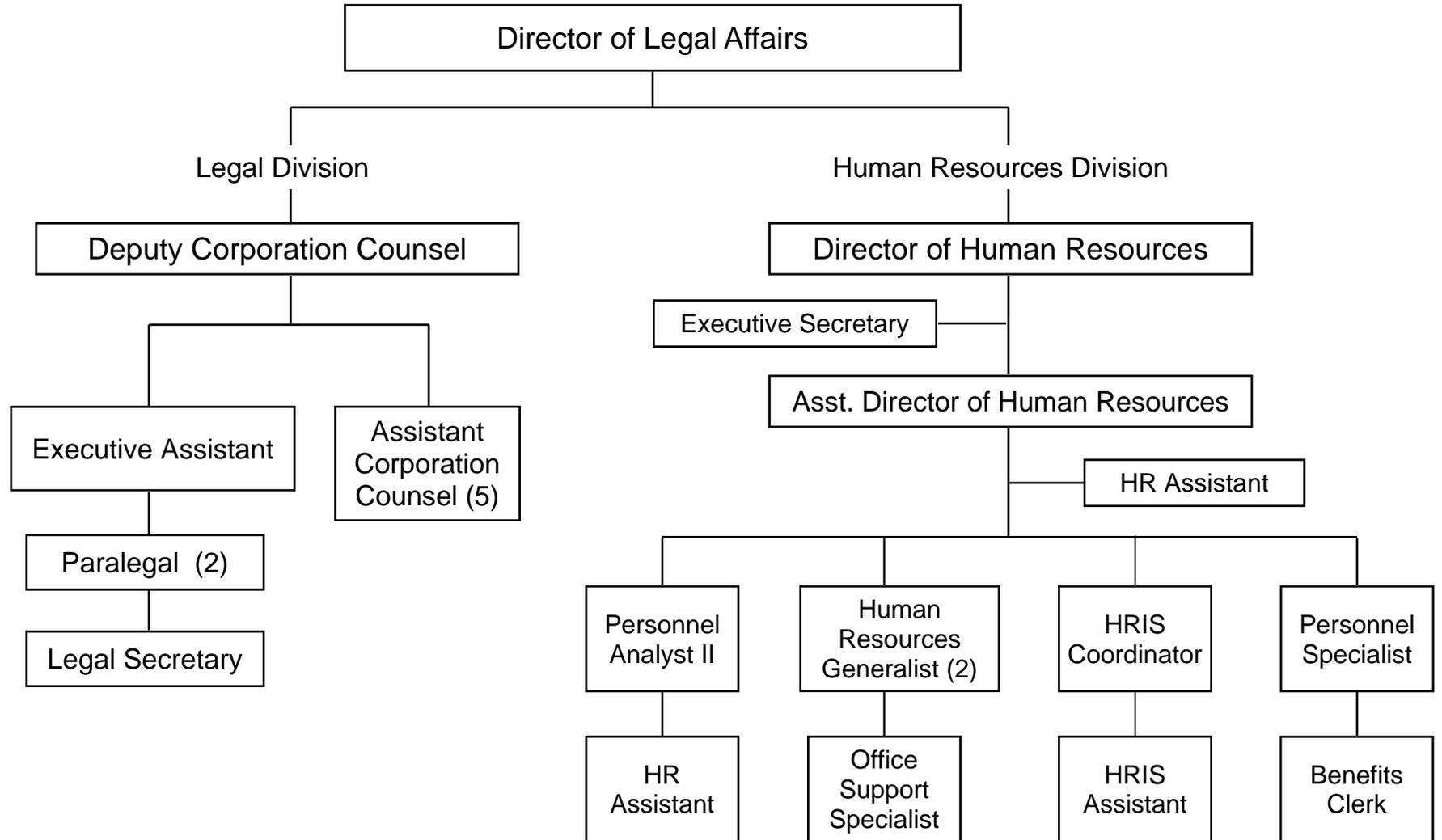
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01439101100	Salaries	240,306	245,678	245,678	240,990	253,018	253,018	12,028	260,608	268,426
01439101202	Permanent Part-time	7,149	40,413	40,413	40,413	41,625	41,625	1,212	42,874	44,160
01439101203	Seasonal	9,894	7,000	7,000	7,000	7,000	7,000	0	7,210	7,426
01439101301	Overtime	4,427	1,000	1,000	1,000	1,500	1,000	0	1,030	1,061
01439102100	Medical & Life	54,259	180,351	180,351	180,351	179,350	179,350	-1,001	197,285	217,014
01439102200	Social Security	24,504	22,498	22,498	22,139	23,190	23,152	1,013	23,847	24,563
01439103202	Conferences & Training	78	500	500	500	500	500	0	513	526
01439103601	Contracted Services	90,170	108,840	108,840	108,840	108,840	108,840	0	111,561	114,350
01439104400	Equipment Rental	550	1,000	1,000	1,000	1,000	1,000	0	1,025	1,051
01439105101	Gasoline	0	295	295	295	500	500	205	513	526
01439105240	Payments to Insurance Fund	3,670	1,219	1,219	1,219	1,294	1,294	75	1,398	1,510
01439105301	Telephone	3,718	3,396	3,396	3,396	3,500	3,500	104	3,587	3,677
01439105400	Advertising/Official Notices	940	1,100	1,100	1,100	1,100	1,100	0	1,127	1,156
01439105405	Postage	1,477	2,000	2,000	2,000	2,500	2,000	0	2,050	2,101
01439105500	Copying & Printing	1,447	1,500	1,500	1,500	1,500	1,500	0	1,537	1,575
01439106100	Office Supplies & Expenses	3,448	3,100	3,100	3,100	3,100	3,100	0	3,177	3,257
01439106605	Equipment Maintenance	0	200	200	200	200	200	0	205	210
01439108100	Dues & Fees	0	300	300	300	300	300	0	308	315
<i>Social Services Total</i>		446,037	620,390	620,390	615,343	630,017	628,979	13,636	659,855	692,904

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01439208832	Program Services	963	2,500	2,500	2,500	10,000	2,000	-500	2,060	2,122
01439208906	Relocation Expense	66,691	60,000	52,000	52,000	52,000	52,000	0	53,300	54,632
01439208908	Moving & Storage	24,750	31,000	31,000	31,000	31,000	31,000	0	31,775	32,569
Welfare Division Total		92,404	93,500	85,500	85,500	93,000	85,000	-500	87,135	89,323

City of Stamford Office of Legal Affairs



Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 400 Legal Affairs

	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
Dept/Div: 0401 Office of Legal Affairs									
4010 Director of Law	1,500,857	1,508,710	1,660,778	1,667,296	1,674,115	1,665,615	-1,682	1,737,770	1,813,427
Office of Legal Affairs Total	1,500,857	1,508,710	1,660,778	1,667,296	1,674,115	1,665,615	-1,682	1,737,770	1,813,427
Dept/Div: 0402 Office of Legal Affairs									
4020 Human Resources Department	1,439,853	1,511,708	1,484,640	1,466,823	1,557,238	1,552,932	86,109	1,611,634	1,672,976
4022 Employee Benefits	337,484	299,388	349,388	350,539	786,157	786,157	435,618	1,034,557	1,283,180
8301 Employee Benefits	1,587,954	0	0	0	0	0	0	0	0
8401 Pensions	603,000	850,000	850,000	850,000	815,820	815,820	-34,180	856,611	899,442
Office of Legal Affairs Total	3,968,291	2,661,096	2,684,028	2,667,362	3,159,215	3,154,909	487,547	3,502,802	3,855,598
Legal Affairs Total	5,469,148	4,169,806	4,344,806	4,334,658	4,833,329	4,820,523	485,865	5,240,572	5,669,025

Department Summary

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

Mission Statement

The Legal Division provides all legal services to city officials, departments, boards, commissions and agencies. The office reviews and approves as to form all contracts, leases and agreements. It represents the city in all actions and proceedings brought by or against the city.

The office also renders formal and informal opinions.

Program: 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>
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	

Department Summary

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">• 300 plus informal requests for legal opinion received	
Draft Ordinances/Resolutions	<ul style="list-style-type: none">• 27 ordinances & resolutions drafted	
Resolve Delinquent Tax Accounts	<ul style="list-style-type: none">• \$542,503.81 in revenue collected•	31 accounts resolved in-house 41 accounts resolved using outside counsel
Respond to Freedom of Information Requests	<ul style="list-style-type: none">• 125 FOI requests received	
Review Easements	<ul style="list-style-type: none">• 100 easements reviewed and approved	
Resolve Traffic and Parking Violations	<ul style="list-style-type: none">• 8 agreements drafted; 10 outstanding accounts resolved without need for an Agreement. 6 resolved through court system.	

Department Summary

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%
	11	11	\$1,060,317	\$1,105,001	\$44,685	4.21%

1 Asst Corp Counsel, Executive Asst, Paralegal - contractual wage & step increase. Deputy Corp Counsel - contractual & merit increases.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01440101100	Salaries	1,046,523	1,060,317	1,063,021	1,068,502	1,105,001	1,105,001	36,499	1,138,152	1,172,296
01440101301	Overtime	411	515	515	515	500	500	-15	515	530
01440101502	Car Allowance	0	0	5,105	5,105	5,000	5,000	-105	5,000	5,000
01440101505	Deferred Compensation	20,017	20,576	20,835	20,835	21,500	21,500	665	22,145	22,809
01440102100	Medical & Life	167,087	217,626	217,626	217,626	234,684	234,684	17,058	258,152	283,967
01440102200	Social Security	76,653	82,727	82,727	83,764	86,598	86,598	2,834	89,196	91,872
01440102500	Unemployment Compensation	1,878	1,467	1,467	1,467	0	0	-1,467	0	0
01440103001	Professional Consultant	96,804	45,000	189,000	189,000	125,000	125,000	-64,000	135,000	145,000
01440103002	Stenographic Service	18,185	14,650	14,650	14,650	17,000	17,000	2,350	17,425	17,861
01440104401	Facility Rental	3,998	4,500	4,500	4,500	5,000	5,000	500	5,125	5,253
01440105240	Payments to Insurance Fund	2,996	1,769	1,769	1,769	1,733	1,733	-36	1,872	2,022
01440105301	Telephone	6,147	5,218	5,218	5,218	5,218	5,218	0	5,348	5,482
01440105405	Postage	4,499	5,150	5,150	5,150	5,500	5,500	350	5,638	5,779
01440105500	Copying & Printing	10,090	10,815	10,815	10,815	11,000	11,000	185	11,275	11,557
01440106100	Office Supplies & Expenses	35,346	26,500	26,500	26,500	36,500	30,000	3,500	30,750	31,518
01440106605	Equipment Maintenance	0	1,030	1,030	1,030	1,030	1,030	0	1,056	1,082
01440108100	Dues & Fees	2,732	2,850	2,850	2,850	2,850	2,850	0	2,921	2,994
01440108805	Court & Sheriff Service	7,491	8,000	8,000	8,000	10,000	8,000	0	8,200	8,405
Director of Law Total		1,500,857	1,508,710	1,660,778	1,667,296	1,674,115	1,665,615	-1,682	1,737,770	1,813,427

Department Summary

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

Mission Statement

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

Program: 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.

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

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

Department Summary

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

Department Summary

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

<i>Job Title</i>	<i>Pos 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%
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%
	13	13	\$952,559	\$968,392	\$15,833	1.66%

Asst Dir HR - resignation and new hire. Benefits Clerk - longevity increase. HR Generalist 35 - decrease due to position being vacant. Executive Secretary, HR Information Systems Asst, Office Support Specialist - contractual wage & step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

Dept/Div: 0402 Office of Legal Affairs

Activity: 4020 Human Resources Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01440201100	Salaries	905,075	952,559	925,491	911,793	968,392	968,392	56,599	997,443	1,027,367
01440201201	Part-Time	20,705	22,475	22,475	22,475	23,149	23,149	674	23,844	24,559
01440201203	Seasonal	13,930	0	0	0	0	0	0	0	0
01440201301	Overtime	6,803	11,128	11,128	11,128	16,128	12,128	1,000	12,128	12,128
01440201501	Clothing Allowance	0	350	350	350	350	350	0	350	350
01440201502	Car Allowance	7,917	10,414	10,414	10,414	10,414	10,414	0	10,414	10,414
01440201505	Deferred Compensation	21,458	22,197	22,197	22,197	20,158	20,158	-2,039	20,763	21,386
01440202100	Medical & Life	176,343	175,117	175,117	175,117	228,064	228,064	52,947	250,870	275,957
01440202200	Social Security	73,910	77,963	77,963	74,844	79,452	79,146	4,302	81,521	83,966
01440203001	Professional Consultant	31,974	13,000	13,000	13,000	35,000	35,000	22,000	36,050	37,131
01440203003	Professional Medical Care	36,844	32,870	32,870	32,870	38,870	38,870	6,000	39,842	40,838
01440203202	Conferences & Training	6,068	3,000	3,000	3,000	6,000	6,000	3,000	6,000	6,000
01440203203	Civil Service Exams	11,677	49,700	49,700	49,700	70,384	70,384	20,684	72,495	74,670
01440203302	Recruitment & Hiring	40,229	47,320	47,320	47,320	57,320	57,320	10,000	59,039	60,810
01440203305	EAP Programs	20,547	7,425	7,425	7,425	17,861	17,861	10,436	17,861	17,861
01440203505	Contract Administration	20,962	20,600	20,600	20,600	21,118	21,118	518	21,751	22,404
01440204400	Equipment Rental	4,187	5,159	5,159	5,159	5,314	5,314	155	5,473	5,637
01440205101	Gasoline	731	1,697	1,697	1,697	1,748	1,748	51	1,800	1,854
01440205240	Payments to Insurance Fund	3,130	2,186	2,186	2,186	2,218	2,218	32	2,395	2,587
01440205301	Telephone	8,073	7,040	7,040	7,040	7,040	7,040	0	7,040	7,040

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

Dept/Div: 0402 Office of Legal Affairs

Activity: 4020 Human Resources Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01440205405	Postage	4,170	13,566	13,566	13,566	14,000	14,000	434	14,420	14,853
01440205500	Copying & Printing	7,055	9,500	9,500	9,500	15,000	15,000	5,500	15,450	15,913
01440206100	Office Supplies & Expenses	15,710	20,000	20,000	19,000	20,000	20,000	1,000	20,600	20,600
01440206605	Equipment Maintenance	997	1,043	1,043	1,043	1,074	1,074	31	1,106	1,139
01440206903	Medical Supplies	1,358	1,794	1,794	1,794	1,849	1,849	55	1,904	1,961
01440208916	City Training	0	3,605	3,605	3,605	3,806	3,806	201	3,920	4,038
01440209999	City Support to BOE	0	0	0	0	-107,471	-107,471	-107,471	-112,845	-118,487
<i>Human Resources Department Total</i>		1,439,853	1,511,708	1,484,640	1,466,823	1,557,238	1,552,932	86,109	1,611,634	1,672,976

Department Summary

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

Mission Statement

Internal administration of medical insurance, life insurance, pensions, deferred compensation and flex-spending plan. Administration includes orientation, enrollment, research and respond to employee or retiree questions or problems with providers and retiree counseling. Also preparation and maintenance of related communication material such as Summary Plan Descriptions.

- *Payment of bills for services from benefits providers
- *Maintenance of records and experience for and assistance in preparation of benefits budget and accompanying projections.
- *Provides assistance to Labor Negotiator for issues concerning benefits
- *Oversee coordination of Unemployment Compensation claims
- *Determination of medical premiums and COBRA rates for employees and retirees
- *Provide wide range of assistance to CERF Board as needed, including RFP services, elections and coordinates research
- *Bid services provided to Benefits Office and negotiate premium rates with providers
- *Maintain City compliance with regulatory environment, including responding to Federal HCFA requests and changes in law.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

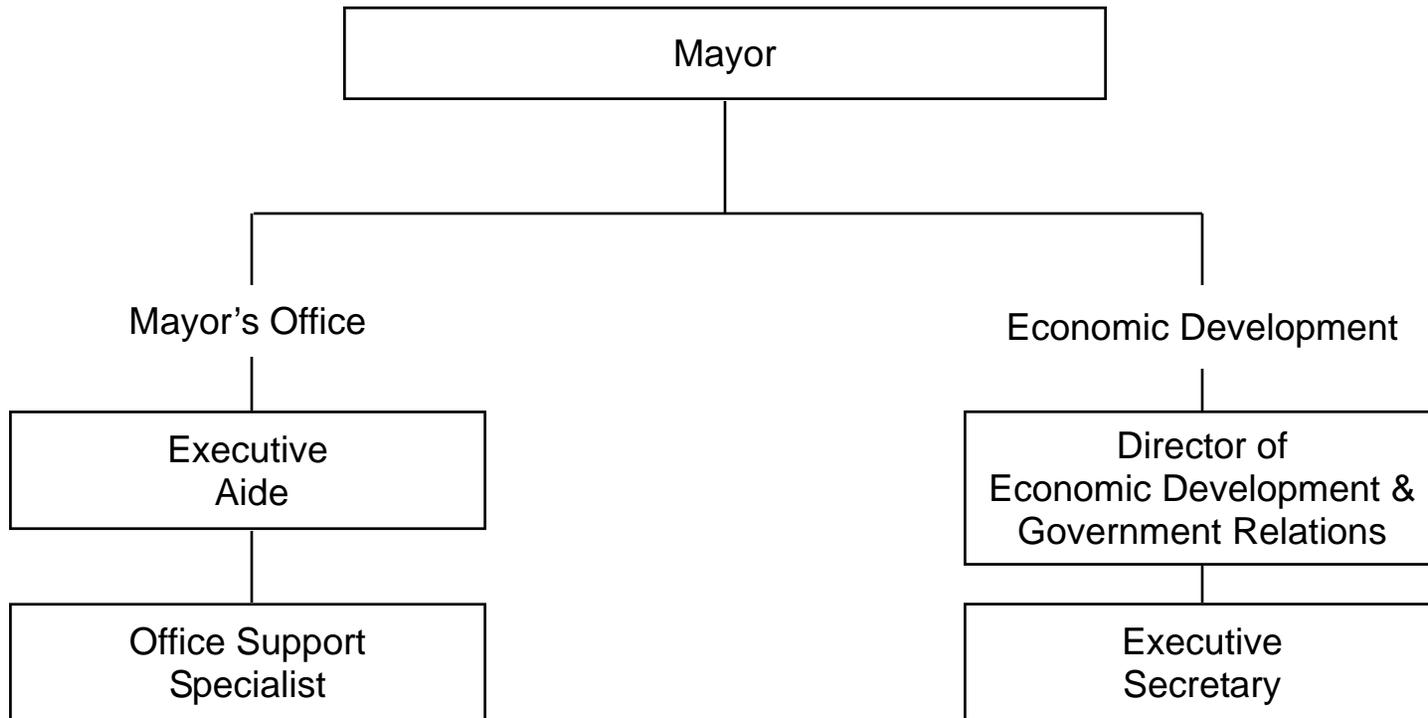
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01440221505	Deferred Compensation	0	0	0	0	0	0	0	0	0
01440222401	MAA Training - Tuition	16,457	36,050	36,050	36,050	36,050	36,050	0	36,050	36,050
01440222402	Teamsters Training	7,531	20,000	20,000	20,000	20,000	20,000	0	20,000	20,000
01440222403	UAW Training - Tuition	130,525	100,000	100,000	100,000	100,000	100,000	0	100,000	100,000
01440222404	UE Training-Tuition	0	20,000	20,000	20,000	20,000	20,000	0	20,000	20,000
01440222405	Nurses Training-Tuition	3,862	10,000	10,000	10,151	10,000	10,000	-151	10,000	10,000
01440222406	Contribution to OPEB	0	0	50,000	50,000	241,000	241,000	191,000	482,000	723,000
01440223001	Professional Consultant	125,725	75,000	75,000	75,000	75,000	75,000	0	75,000	75,000
01440223601	Contracted Services	52,555	38,000	38,000	38,000	38,000	38,000	0	38,000	38,000
01440225240	Payments to Insurance Fund	0	338	338	338	339	339	1	366	395
01440226100	Office Supplies & Expenses	829	0	0	1,000	0	0	-1,000	0	0
01440228911	Labor Contract Estimate	0	0	0	0	245,768	245,768	245,768	253,141	260,735
Employee Benefits Total		337,484	299,388	349,388	350,539	786,157	786,157	435,618	1,034,557	1,283,180

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01484012302	Classified Pension Fund	603,000	850,000	850,000	850,000	986,673	986,673	136,673	1,036,007	1,087,807
01484019999	City Support to BOE	0	0	0	0	-170,853	-170,853	-170,853	-179,396	-188,365
<i>Pensions Total</i>		<i>603,000</i>	<i>850,000</i>	<i>850,000</i>	<i>850,000</i>	<i>815,820</i>	815,820	-34,180	856,611	899,442

City of Stamford Mayor's Office



Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>Mayor</i>		
<i>Bur/Off: 500 Government Services</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 09/10</i>	<i>FY 10/11</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0501 Mayor's Office</i>										
5010	Administration	469,764	446,730	546,730	549,824	471,939	471,039	-78,785	489,152	508,004
5011	Professional Organizations and Activities	154,396	158,620	158,620	158,620	168,452	167,452	8,832	172,232	181,000
5012	Economic Development	240,086	428,819	511,819	528,006	530,858	530,858	2,853	568,046	608,483
<i>Mayor's Office Total</i>		864,246	1,034,169	1,217,169	1,236,450	1,171,250	1,169,350	-67,100	1,229,430	1,297,487
<i>Dept/Div: 0502 G/S Board of Representatives</i>										
5020	Board of Representatives	237,185	318,980	318,980	318,895	350,380	350,380	31,484	345,074	357,908
<i>G/S Board of Representatives Total</i>		237,185	318,980	318,980	318,895	350,380	350,380	31,484	345,074	357,908
<i>Dept/Div: 0503 G/S Board of Finance</i>										
5030	Board of Finance	324,284	338,929	338,929	338,780	353,147	353,147	14,366	362,401	371,899
<i>G/S Board of Finance Total</i>		324,284	338,929	338,929	338,780	353,147	353,147	14,366	362,401	371,899
<i>Dept/Div: 0504 G/S Board of Ethics</i>										
5040	Board of Ethics	0	1,500	1,500	1,500	1,500	600	-900	616	631
<i>G/S Board of Ethics Total</i>		0	1,500	1,500	1,500	1,500	600	-900	616	631
<i>Dept/Div: 0505 G/S Recording and Reporting</i>										
5050	Town and City Clerk	876,040	1,049,114	1,049,114	1,049,616	1,107,832	1,107,832	58,216	1,154,823	1,206,478
<i>G/S Recording and Reporting Total</i>		876,040	1,049,114	1,049,114	1,049,616	1,107,832	1,107,832	58,216	1,154,823	1,206,478
<i>Dept/Div: 0506 G/S Judicial</i>										
5060	Probate Court	60,338	57,800	57,800	57,800	65,138	65,138	7,338	67,164	69,256
<i>G/S Judicial Total</i>		60,338	57,800	57,800	57,800	65,138	65,138	7,338	67,164	69,256
<i>Dept/Div: 0507 G/S Elections</i>										
5070	Registrar of Voters	661,152	670,902	820,902	872,390	755,236	739,471	-132,919	749,127	777,995
<i>G/S Elections Total</i>		661,152	670,902	820,902	872,390	755,236	739,471	-132,919	749,127	777,995

Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>Mayor</i>		
<i>Bur/Offc: 500 Government Services</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 09/10</i>	<i>FY 10/11</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0551 G/S Stamford Partnership</i>										
5091	Stamford Partnership	55,000	55,000	55,000	55,000	60,000	60,000	5,000	61,800	63,654
<i>G/S Stamford Partnership Total</i>		<i>55,000</i>	<i>55,000</i>	<i>55,000</i>	<i>55,000</i>	<i>60,000</i>	<i>60,000</i>	<i>5,000</i>	<i>61,800</i>	<i>63,654</i>
<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	0	33,805	34,819
<i>G/S Patriotic Observation Comm Total</i>		<i>29,367</i>	<i>32,820</i>	<i>32,820</i>	<i>32,820</i>	<i>32,820</i>	<i>32,820</i>	<i>0</i>	<i>33,805</i>	<i>34,819</i>
<i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i>										
5093	Stamford Cultural Develop. Corp	200,000	80,000	80,000	80,000	365,000	213,654	133,654	220,065	226,665
5094	Harbor Commission	2,983	5,000	5,000	5,000	5,000	2,500	-2,500	2,563	2,627
<i>G/S Stamford Cultural Dev. Corp. Total</i>		<i>202,983</i>	<i>85,000</i>	<i>85,000</i>	<i>85,000</i>	<i>370,000</i>	<i>216,154</i>	<i>131,154</i>	<i>222,628</i>	<i>229,292</i>
<i>Government Services Total</i>		<i>3,310,595</i>	<i>3,644,214</i>	<i>3,977,214</i>	<i>4,048,252</i>	<i>4,267,302</i>	<i>4,094,891</i>	<i>46,639</i>	<i>4,226,868</i>	<i>4,409,419</i>

Department Summary

Bur/Offc: 500 *Government Services*

Dept/Div: 0501 *Mayor's Office*

Activity: 5010 *Administration*

Mission Statement

The Mayor's Office is the Executive Office for the municipality of Stamford and works jointly with all City departments, agencies and individuals, 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.

Department Summary

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%
	3	3	\$240,638	\$247,059	\$6,422	2.67%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01450101100	Salaries	234,594	240,638	240,638	243,512	247,059	247,059	3,547	254,471	262,105
01450101201	Part-Time	44,402	46,800	46,800	46,800	47,900	47,900	1,100	49,170	50,000
01450101203	Seasonal	345	4,100	4,100	4,100	10,880	10,880	6,780	11,206	11,543
01450101301	Overtime	691	1,500	1,500	1,500	1,500	1,500	0	1,600	1,700
01450101502	Car Allowance	2,658	3,600	3,600	3,600	3,600	3,600	0	3,600	3,600
01450101505	Deferred Compensation	18,651	19,311	19,311	19,311	19,813	19,813	502	20,407	21,019
01450102100	Medical & Life	67,824	35,371	35,371	35,371	46,838	46,838	11,467	51,522	56,674
01450102200	Social Security	23,022	24,170	24,170	24,390	25,303	25,303	913	26,062	26,843
01450102850	Mayor's Expense Account	5,760	7,700	7,700	7,700	8,000	8,000	300	8,500	9,000
01450103202	Conferences & Training	13,726	12,500	12,500	12,500	13,000	13,000	500	13,500	14,000
01450103601	Contracted Services	0	0	100,000	100,000	0	0	-100,000	0	0
01450104400	Equipment Rental	5,000	5,000	5,000	5,000	6,000	6,000	1,000	6,000	6,000
01450105101	Gasoline	2,576	6,000	6,000	6,000	6,500	6,500	500	7,000	7,500
01450105240	Payments to Insurance Fund	22,128	9,699	9,699	9,699	2,846	2,846	-6,853	3,074	3,320
01450105301	Telephone	6,763	6,000	6,000	6,000	6,000	6,000	0	6,000	6,000
01450105405	Postage	1,929	4,341	4,341	4,341	4,800	4,800	459	5,000	5,400
01450105500	Copying & Printing	5,932	6,000	6,000	6,000	6,500	6,500	500	7,000	7,500
01450106100	Office Supplies & Expenses	8,065	8,800	8,800	8,800	9,100	9,100	300	9,400	9,800
01450108400	Miscellaneous Contingency	1,363	1,600	1,600	1,600	1,800	1,800	200	1,800	2,000
01450108816	Employee Recognition Program	4,335	3,600	3,600	3,600	4,500	3,600	0	3,840	4,000

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
<i>Administration Total</i>		469,764	446,730	546,730	549,824	471,939	471,039	-78,785	489,152	508,004

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5011 Professional Organizations and Activities

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01450113201	Education, Training & Certification	2,922	6,000	6,000	6,000	6,000	6,000	0	6,000	7,000
01450118102	CT Conf. of Municipalities	67,285	70,000	70,000	70,000	70,820	70,820	820	74,200	78,000
01450118622	Holiday Card Contest	2,666	4,000	4,000	4,000	5,000	4,000	0	4,000	4,000
01450118819	Southwest Regional Plan	29,638	31,120	31,120	31,120	34,232	34,232	3,112	35,260	38,000
01450118820	US Conference of Mayors	11,885	7,500	7,500	7,500	12,400	12,400	4,900	12,772	14,000
01450118840	Neighborhood Empowerment Grants	40,000	40,000	40,000	40,000	40,000	40,000	0	40,000	40,000
<i>Professional Organizations and Activities Total</i>		154,396	158,620	158,620	158,620	168,452	167,452	8,832	172,232	181,000

Department Summary

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

Mission Statement

The mission of the Office of Economic Development is to create wealth within the City of Stamford by expanding the tax base via programs to attract new businesses, expand existing businesses, and provide assistance to businesses seeking to improve or expand their scope of business activity in Stamford. By coordinating the city's economic development efforts with other service groups in Stamford, the region and with the State of Connecticut, and by increasing the capacity of the Stamford city government to prevent and resolve business problems, the Office of Economic Development is able to provide to the citizens of Stamford a city of balanced economic growth so that they can enjoy a higher quality of life and a stable tax base. 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

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

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

Department Summary

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">• 6 loan applications forwarded to loan pools	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">• Secure funds and operating structure; begin construction. Advertise and secure tenants.	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">• 2 policy reviews performed	Recommendations adopted in marketing, master plan, state initiatives and city economic development programs

Department Summary

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.

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

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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Promotional Material	<ul style="list-style-type: none"> • Prepare updated marketing package • Business Leads Developed for retention and attraction • Attend 2 Trade Shows 	<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.

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

Department Summary

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.

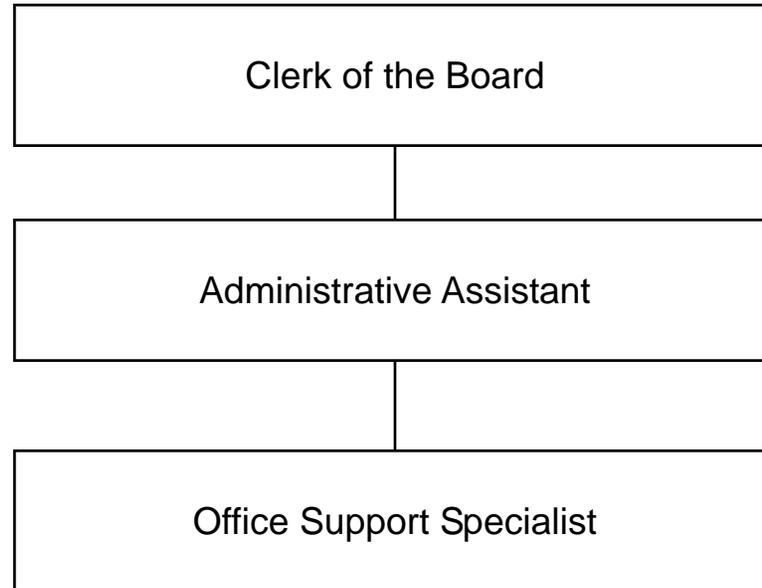
<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Conduct Job Training Initiatives	<ul style="list-style-type: none"> • Linkages of Stamford organizations to regional efforts and federal/state training funds 		Improve workforce for Stamford business growth/retention and linking residents to job opportunities in Stamford firms.			
<i>Job Title</i>	<i>Pos 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%
	2	2	\$166,949	\$169,699	\$2,751	1.65%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
01412001100	Salaries	152,217	166,949	166,949	181,986	169,699	169,699	-12,286	174,790	180,034
01412001502	Car Allowance	4,374	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
01412001505	Deferred Compensation	9,764	11,000	11,000	11,000	11,105	11,105	105	11,438	11,781
01412002100	Medical & Life	27,130	23,000	23,000	23,000	31,225	31,225	8,225	34,348	37,783
01412002200	Social Security	12,013	13,996	13,996	15,146	14,214	14,214	-932	14,640	15,080
01412003001	Professional Consultant	16,028	185,000	268,000	268,000	274,000	274,000	6,000	301,400	331,540
01412003202	Conferences & Training	1,794	2,000	2,000	2,000	2,000	2,000	0	2,050	2,101
01412003601	Contracted Services	9,244	10,000	10,000	10,000	10,000	10,000	0	10,250	10,506
01412005101	Gasoline	0	1,500	1,500	1,500	1,500	1,500	0	1,538	1,576
01412005103	Travel	0	0	0	0	3,000	3,000	3,000	3,075	3,152
01412005240	Payments to Insurance Fund	71	414	414	414	415	415	1	448	484
01412005301	Telephone	2,308	1,460	1,460	1,460	2,200	2,200	740	2,255	2,311
01412005405	Postage	230	1,000	1,000	1,000	1,000	1,000	0	1,025	1,051
01412005500	Copying & Printing	152	1,000	1,000	1,200	1,000	1,000	-200	1,025	1,051
01412006100	Office Supplies & Expenses	2,343	4,000	4,000	3,800	2,000	2,000	-1,800	2,050	2,101
01412008100	Dues & Fees	1,860	2,500	2,500	2,500	2,500	2,500	0	2,563	2,627
01412008801	Economic Development Expense	558	0	0	0	0	0	0	0	0
<i>Economic Development Total</i>		240,086	428,819	511,819	528,006	530,858	530,858	2,853	568,046	608,483

City of Stamford Board of Representatives



Department Summary

Bur/Offc: **500** **Government Services**
Dept/Div: **0502** **G/S Board of Representatives**
Activity: **5020** **Board of Representatives**

Mission Statement

To provide administrative support to the forty-member, elected Board of Representatives; interface with city departments relative to the work of the Board; and provide assistance and information to the public.

<i>Job Title</i>	<i>Pos 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%
	2	2	\$120,401	\$124,346	\$3,945	3.28%

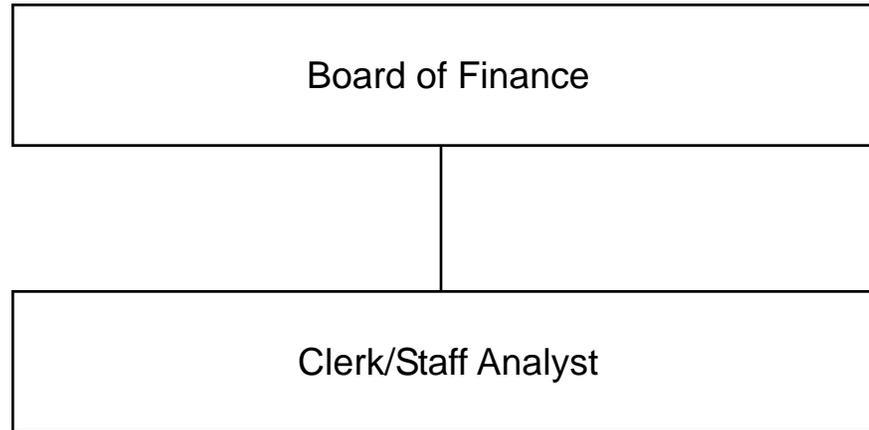
Office Support Specialist - longevity.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01450201100	Salaries	116,404	120,401	120,401	120,322	124,346	124,346	4,023	128,076	131,918
01450201201	Part-Time	997	38,626	38,626	38,626	38,626	38,626	0	39,785	40,979
01450201301	Overtime	4,071	5,204	5,204	5,204	5,401	5,401	197	5,563	5,730
01450201505	Deferred Compensation	0	5,000	5,000	5,000	5,000	5,000	0	5,000	5,000
01450202100	Medical & Life	27,130	34,500	34,500	34,500	40,217	40,217	5,717	44,239	48,663
01450202200	Social Security	12,215	12,946	12,946	12,940	13,263	13,263	323	13,661	14,071
01450203001	Professional Consultant	0	15,400	15,400	15,400	15,800	15,800	400	16,195	16,600
01450203202	Conferences & Training	40	350	350	350	350	350	0	350	350
01450205101	Gasoline	0	500	500	500	565	565	65	579	593
01450205240	Payments to Insurance Fund	4,164	1,441	1,441	1,441	1,467	1,467	26	1,584	1,711
01450205301	Telephone	4,453	5,640	5,640	5,640	5,640	5,640	0	5,781	5,926
01450205400	Advertising/Official Notices	14,478	21,000	21,000	21,000	20,500	20,500	-500	21,013	21,538
01450205405	Postage	3,538	4,200	4,200	4,200	4,305	4,305	105	4,413	4,523
01450205500	Copying & Printing	7,492	14,772	14,772	14,772	15,200	15,200	428	15,580	15,970
01450206100	Office Supplies & Expenses	31,203	30,500	30,500	30,500	31,450	31,450	950	32,236	33,042
01450206605	Equipment Maintenance	11,000	8,500	8,500	8,500	10,750	10,750	2,250	11,019	11,294
01450206710	Non Capital Computer Equipment	0	0	0	0	17,500	17,500	17,500	0	0
Board of Representatives Total		237,185	318,980	318,980	318,895	350,380	350,380	31,484	345,074	357,908

City of Stamford Board of Finance



Department Summary

Bur/Offc: **500** **Government Services**
Dept/Div: **0503** **G/S Board of Finance**
Activity: **5030** **Board of Finance**

Mission Statement

On behalf of the six-member elected Board of Finance, maintain daily functions of the Board office, acting as liaison between Board members, City departments, and residents.

<i>Job Title</i>	<i>Pos 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%
	1	1	\$71,749	\$73,901	\$2,153	3.00%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

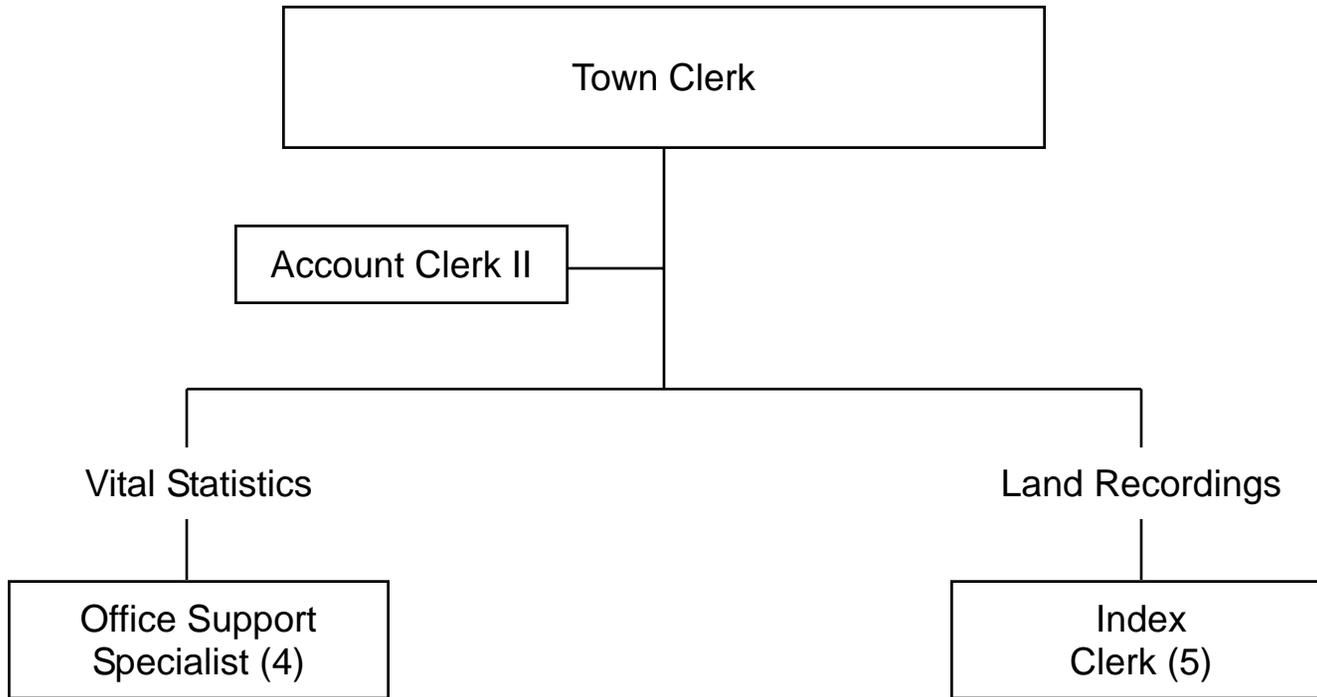
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01450301100	Salaries	69,392	71,749	71,749	71,611	73,901	73,901	2,290	76,118	78,402
01450301203	Seasonal	0	750	750	750	750	750	0	773	796
01450301502	Car Allowance	0	100	100	100	100	100	0	103	106
01450302100	Medical & Life	14,021	0	0	0	0	0	0	0	0
01450302200	Social Security	5,374	5,554	5,554	5,543	5,718	5,718	175	5,890	6,067
01450303001	Professional Consultant	225,500	248,500	248,500	248,500	260,000	260,000	11,500	266,500	273,163
01450303202	Conferences & Training	0	500	500	500	500	500	0	513	526
01450305240	Payments to Insurance Fund	1,235	376	376	376	377	377	1	407	440
01450305301	Telephone	1,064	900	900	900	1,100	1,100	200	1,128	1,156
01450305405	Postage	226	500	500	500	500	500	0	513	526
01450305500	Copying & Printing	3,498	4,500	4,500	4,500	4,700	4,700	200	4,818	4,938
01450306100	Office Supplies & Expenses	3,974	5,500	5,500	5,500	5,500	5,500	0	5,638	5,779
Board of Finance Total		324,284	338,929	338,929	338,780	353,147	353,147	14,366	362,401	371,899

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01450406100	Office Supplies & Expenses	0	500	500	500	500	100	-400	103	105
01450408815	Professional Legal Service	0	1,000	1,000	1,000	1,000	500	-500	513	526
<i>Board of Ethics Total</i>		0	1,500	1,500	1,500	1,500	600	-900	616	631

City of Stamford Office of the City and Town Clerk



Department Summary

Bur/Offc: ***500*** ***Government Services***
Dept/Div: ***0505*** ***G/S Recording and Reporting***
Activity: ***5050*** ***Town and City Clerk***

Mission Statement

The Office of the City and Town Clerk serves The City of Stamford, its residents and visitors, by providing a secure, permanent depository for all Vital Statistics, Land Transactions, Election Results, Government Affairs and Legal Actions. All records are maintained in accordance with Federal Regulations, State Statutes, the Municipal Charter and Local Ordinances. As the Keeper of Records for the City, our greatest responsibility is to insure that all public information is readily accessible and available upon request.

Providing efficient, friendly service, in a timely manner, is the goal of all employees of the Office of the Town Clerk.

Program: 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.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Record Permanent Land Transactions	• 30,076 land transactions recorded.		All land transactions completed within 24 hours.			
<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	\$50,276	\$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%
	11	11	\$570,487	\$593,262	\$22,775	3.99%

2 Index Clerks, 2 Office Support Specialists - contractual wage & step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0505 G/S Recording and Reporting

Activity: 5050 Town and City Clerk

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01450501100	Salaries	537,454	570,487	570,487	570,936	593,262	593,262	22,326	611,060	629,392
01450501203	Seasonal	7,223	15,000	7,000	7,000	15,000	15,000	8,000	15,000	15,000
01450501254	PT Elections	0	14,000	14,000	14,000	14,000	14,000	0	14,000	14,000
01450501301	Overtime	10,271	3,000	11,000	11,000	3,000	3,000	-8,000	3,000	3,000
01450501505	Deferred Compensation	8,272	8,540	8,540	8,540	8,742	8,742	202	9,004	9,274
01450502100	Medical & Life	149,214	217,627	217,627	217,627	243,677	243,677	26,050	268,045	294,850
01450502200	Social Security	44,377	46,725	46,725	46,778	48,501	48,501	1,723	49,956	51,455
01450502500	Unemployment Compensation	0	0	0	0	751	751	751	774	797
01450503201	Education, Training & Certification	193	500	500	500	500	500	0	500	500
01450503601	Contracted Services	73,768	110,000	110,000	110,000	112,750	112,750	2,750	115,569	118,458
01450505240	Payments to Insurance Fund	840	4,669	4,669	4,669	6,495	6,495	1,826	7,015	7,576
01450505301	Telephone	5,808	5,275	5,275	5,275	5,275	5,275	0	5,407	5,542
01450505400	Advertising/Official Notices	218	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000
01450505405	Postage	10,057	15,375	15,375	15,375	15,759	15,759	384	16,153	16,557
01450505500	Copying & Printing	918	1,500	1,500	1,500	1,538	1,538	38	1,576	1,615
01450506100	Office Supplies & Expenses	15,189	17,938	17,938	17,938	18,386	18,386	448	18,845	19,316
01450506605	Equipment Maintenance	3,672	8,713	8,713	8,713	8,931	8,931	218	9,154	9,382
01450508100	Dues & Fees	95	265	265	265	265	265	0	265	265
01450508810	Election Expenses	8,471	8,500	8,500	8,500	10,000	10,000	1,500	8,500	8,500
Town and City Clerk Total		876,040	1,049,114	1,049,114	1,049,616	1,107,832	1,107,832	58,216	1,154,823	1,206,478

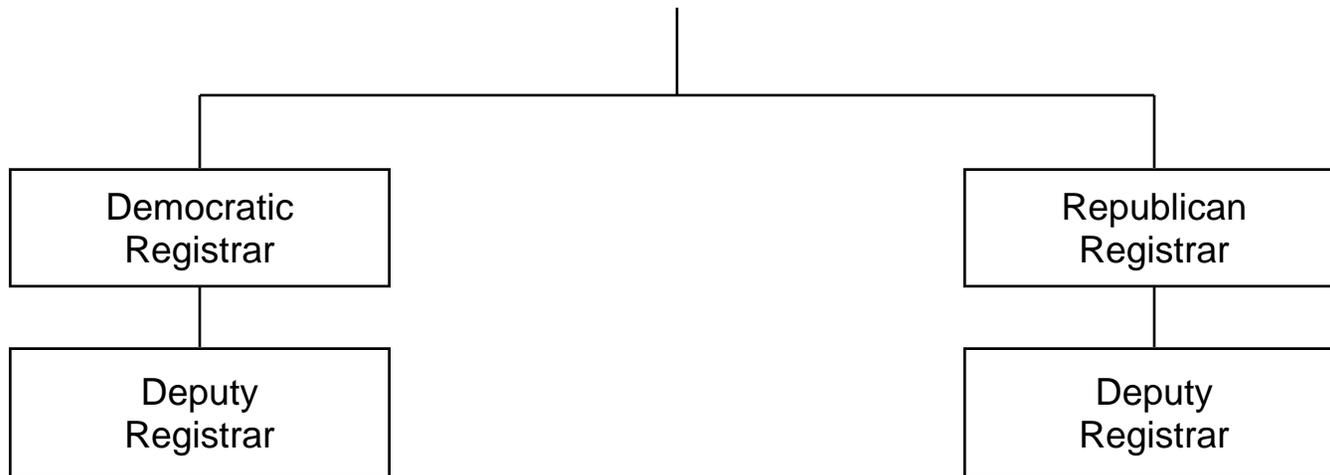
Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01450605240	Payments to Insurance Fund	1,438	0	0	0	1,438	1,438	1,438	1,553	1,677
01450608818	Probate Court	58,900	57,800	57,800	57,800	63,700	63,700	5,900	65,611	67,579
Probate Court Total		60,338	57,800	57,800	57,800	65,138	65,138	7,338	67,164	69,256

City of Stamford Registrars of Voters

Voters of Stamford



Department Summary

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

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

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

Mission Statement

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

Program: 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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Maintain voting registry	<ul style="list-style-type: none">• Keep accurate and updated voter records	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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Canvass Active Voters	<ul style="list-style-type: none">• 54,463 postcards sent through mail annually	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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Hold Elections and Primaries	<ul style="list-style-type: none">• Held elections and primaries at 23 state or 20 local polling sites for the federal and state levels.	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.

Department Summary

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.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Hold Elections and Primaries	<ul style="list-style-type: none"> 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. 		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>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>
Deputy Reg Voters	2	2	\$119,636	\$123,209	\$3,573	2.99%
	2	2	\$119,636	\$123,209	\$3,573	2.99%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01450701100	Salaries	111,490	119,636	119,636	119,636	123,209	123,209	3,573	126,905	130,712
01450701202	Permanent Part-time	73,191	74,642	74,642	74,642	79,779	79,779	5,137	82,173	84,638
01450701203	Seasonal	85,193	90,000	90,000	90,000	100,000	90,000	0	81,000	90,000
01450701301	Overtime	2,358	8,000	8,000	8,000	8,000	8,000	0	8,000	8,000
01450701505	Deferred Compensation	7,330	7,464	7,464	7,464	7,978	7,978	514	8,217	8,464
01450702100	Medical & Life	27,130	67,255	67,255	67,255	71,443	71,443	4,188	78,587	86,446
01450702200	Social Security	22,695	22,930	22,930	22,930	24,401	23,636	706	24,345	25,075
01450702306	Miscellaneous Pensions	37,008	32,740	32,740	39,228	39,228	39,228	0	40,405	41,617
01450702500	Unemployment Compensation	241	188	188	188	0	0	-188	0	0
01450703202	Conferences & Training	2,276	5,000	5,000	5,000	5,000	5,000	0	5,000	5,000
01450703501	Canvassing Voters List	24,929	30,000	30,000	30,000	35,000	30,000	0	30,000	30,000
01450703502	New Voters	903	2,500	0	2,500	2,500	2,500	0	2,500	2,500
01450703601	Contracted Services	0	16,860	16,860	16,860	25,000	25,000	8,140	25,000	25,000
01450705240	Payments to Insurance Fund	1,705	647	647	647	38,658	38,658	38,011	41,751	45,091
01450705301	Telephone	4,050	4,000	4,000	4,000	4,000	4,000	0	4,000	4,000
01450705405	Postage	868	5,000	5,000	5,000	6,000	6,000	1,000	6,000	6,000
01450705500	Copying & Printing	38	2,500	2,500	2,500	3,500	3,500	1,000	3,500	3,500
01450706100	Office Supplies & Expenses	5,937	7,000	7,000	7,000	7,000	7,000	0	7,000	7,000
01450706605	Equipment Maintenance	252	8,140	8,140	8,140	8,140	8,140	0	8,344	8,552
01450708000	Non-Salary Budget Reduction	0	0	3,900	0	0	0	0	0	0

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01450708807	Enrollment List	150	1,400	0	1,400	1,400	1,400	0	1,400	1,400
01450708808	Primary Expenses-Local	56,215	0	0	0	0	0	0	0	0
01450708809	Presidential Primary	0	0	150,000	150,000	0	0	-150,000	0	0
01450708810	Election Expenses	197,193	165,000	165,000	210,000	165,000	165,000	-45,000	165,000	165,000
<i>Registrar of Voters Total</i>		661,152	670,902	820,902	872,390	755,236	739,471	-132,919	749,127	777,995

Department Summary

Bur/Offc: 500 Government Services
Dept/Div: 0551 G/S Stamford Partnership
Activity: 5091 Stamford Partnership

Mission Statement

The Stamford Partnership serves as Stamford's primary organization for the initiation of community projects through public and private sector collaboration.

The Partnership acts as a catalyst, organizer, planner, promoter and project manager of specific economic and neighborhood development projects that meet critical community needs.

The Partnership's services are provided to government, especially the City of Stamford, whose boundaries constitute the sole area of Partnership operations. The Partnership's activities, however, serve and benefit a variety of constituencies - corporation and property owners, students and employees, neighborhood residents and commuters, home owners and government officials.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0551 G/S Stamford Partnership

Activity: 5091 Stamford Partnership

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01450918904	Stamford Partnership	55,000	55,000	55,000	55,000	60,000	60,000	5,000	61,800	63,654
<i>Stamford Partnership Total</i>		55,000	55,000	55,000	55,000	60,000	60,000	5,000	61,800	63,654

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0552 G/S Patriotic Observation Comm

Activity: 5092 Patriotic Observation Commission

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01450928811	Memorial Day	9,907	13,000	13,000	13,000	13,000	13,000	0	13,390	13,792
01450928812	Veteran's Day	13,033	13,260	13,260	13,260	13,260	13,260	0	13,658	14,068
01450928813	Grave Registration Office	3,000	3,060	3,060	3,060	3,060	3,060	0	3,152	3,246
01450928814	Care of Graves	3,427	3,500	3,500	3,500	3,500	3,500	0	3,605	3,713
<i>Patriotic Observation Commission Total</i>		29,367	32,820	32,820	32,820	32,820	32,820	0	33,805	34,819

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

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

Activity: 5093 Stamford Cultural Develop. Corp

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01450938623	Alive at Five	10,000	10,000	10,000	10,000	10,000	0	-10,000	0	0
01450938919	SCDC-Cultural Grants	150,000	50,000	50,000	50,000	150,000	150,000	100,000	154,500	159,135
01450938921	Stamford Symphony	20,000	10,000	10,000	10,000	30,000	21,218	11,218	21,855	22,510
01450938922	Stamford Opera	20,000	10,000	10,000	10,000	25,000	21,218	11,218	21,855	22,510
01450938925	Stamford Center for the Arts	0	0	0	0	150,000	21,218	21,218	21,855	22,510
<i>Stamford Cultural Develop. Corp Total</i>		<i>200,000</i>	<i>80,000</i>	<i>80,000</i>	<i>80,000</i>	<i>365,000</i>	<i>213,654</i>	<i>133,654</i>	<i>220,065</i>	<i>226,665</i>

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01450948920	Harbor Commission	2,983	5,000	5,000	5,000	5,000	2,500	-2,500	2,563	2,627
Harbor Commission Total		2,983	5,000	5,000	5,000	5,000	2,500	-2,500	2,563	2,627

Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>Mayor</i>		
<i>Bur/Offc: 610 Community & Cultural Activities</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 09/10</i>	<i>FY 10/11</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0603 Non City Agencies</i>										
6050	Community Centers	215,939	215,904	217,112	217,595	252,575	224,398	6,803	231,130	238,064
6055	Non City Social Services	325,323	325,268	325,268	326,118	364,010	338,886	12,768	350,153	361,845
6056	Non City Cultural & Environment	11,777,380	10,534,177	11,011,442	11,835,174	11,704,909	10,229,872	-1,605,302	10,528,545	10,836,179
Non City Agencies Total		12,318,642	11,075,349	11,553,822	12,378,887	12,321,494	10,793,156	-1,585,731	11,109,828	11,436,088
Community & Cultural Activities Total		12,318,642	11,075,349	11,553,822	12,378,887	12,321,494	10,793,156	-1,585,731	11,109,828	11,436,088

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 610 Community & Cultural Activities

Dept/Div: 0603 Non City Agencies

Activity: 6050 Community Centers

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01460508881	Yerwood Center	66,950	67,209	66,941	66,941	75,000	69,225	2,284	71,302	73,441
01460508882	Chester Addison Community Center	51,053	50,835	51,044	51,044	52,575	52,575	1,531	54,152	55,777
01460508883	Lathon Wilder Community Center	74,136	74,610	74,127	74,610	100,000	76,848	2,238	79,153	81,528
01460508884	Glenbrook Community Center	23,800	23,250	25,000	25,000	25,000	25,750	750	26,523	27,318
<i>Community Centers Total</i>		215,939	215,904	217,112	217,595	252,575	224,398	6,803	231,130	238,064

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 610 Community & Cultural Activities

Dept/Div: 0603 Non City Agencies

Activity: 6055 Non City Social Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01460555240	Payments to Insurance Fund	21,177	18,568	18,568	18,568	22,085	22,085	3,517	23,852	25,760
01460555301	Telephone	846	0	0	850	900	900	50	923	946
01460558887	Senior Center	190,000	190,000	190,000	190,000	207,400	195,700	5,700	201,571	207,618
01460558889	Emergency Shelter	113,300	116,700	116,700	116,700	133,625	120,201	3,501	123,807	127,521
<i>Non City Social Services Total</i>		325,323	325,268	325,268	326,118	364,010	338,886	12,768	350,153	361,845

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01460568605	Stamford Museum & Nature Ctr	1,289,644	1,289,644	1,289,644	1,289,644	1,504,000	1,328,333	38,689	1,368,183	1,409,228
01460568606	Ferguson Library	7,445,533	7,498,899	7,498,899	7,498,899	8,469,670	7,761,360	262,461	7,994,201	8,234,027
01460568609	Arts, Crafts & Blues on Bedford	15,000	15,000	15,000	15,000	15,000	15,000	0	15,450	15,914
01460568611	Stamford Historical Society	50,000	51,500	51,500	51,500	147,105	53,045	1,545	54,636	56,276
01460568613	Bartlett Arboretum	400,000	400,000	400,000	400,000	500,000	412,000	12,000	424,360	437,091
01460568614	Park Square West Garage	83,203	74,134	74,134	74,134	74,134	74,134	0	74,134	74,134
01460568615	Downtown Maintenance & Beautification	30,000	30,000	30,000	30,000	30,000	30,000	0	30,900	31,827
01460568624	Pops in the Park	50,000	50,000	50,000	50,000	50,000	50,000	0	51,500	53,045
01460568821	Keep Stamford Beautiful	95,000	95,000	95,000	95,000	115,000	97,850	2,850	100,786	103,810
01460568886	DSSD Ambassador Program	100,000	100,000	100,000	100,000	100,000	100,000	0	103,000	106,090
01460568895	School Readiness Program	105,000	105,000	105,000	105,000	500,000	108,150	3,150	111,395	114,737
01460568923	Smith House Contribution	2,114,000	825,000	1,302,265	2,125,997	0	0	-2,125,997	0	0
01460568924	Mill River Collaborative	0	0	0	0	200,000	200,000	200,000	200,000	200,000
Non City Cultural & Environment Total		11,777,380	10,534,177	11,011,442	11,835,174	11,704,909	10,229,872	-1,605,302	10,528,545	10,836,179

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 320 Grants Administration

Dept/Div: 0321 City Contribution to Grant Funds

Activity: 3230 Other Special Revenue Funds

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01432309024	Transfer to Grant Fund #24	1,108,853	896,892	896,892	896,892	963,321	963,321	66,429	987,404	1,012,089
Other Special Revenue Funds Total		1,108,853	896,892	896,892	896,892	963,321	963,321	66,429	987,404	1,012,089

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 810 Debt Service

Dept/Div: 0103 Finance

Activity: 8080 Transfer To Debt service Fund

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01480809006	Transfer to Debt Service Fund	34,000,000	37,550,000	38,587,101	37,550,000	26,338,146	26,338,146	-11,211,854	29,513,336	33,054,937
01480809010	Transfer to Capital Projects	111,728	0	0	0	0	0	0	0	0
01480809093	Transfer to Risk Management Fund (Medical)	2,440,000	0	0	0	0	0	0	0	0
Transfer To Debt service Fund Total		36,551,728	37,550,000	38,587,101	37,550,000	26,338,146	26,338,146	-11,211,854	29,513,336	33,054,937

GENERAL OBLIGATION BONDS
AS OF JANUARY 2008

	DUE DATE	FISCAL YEAR 07/08	FISCAL YEAR 08/09	FISCAL YEAR 09/10	FISCAL YEAR 10/11	FISCAL YEAR 11/12	FISCAL YEAR 12/13	FISCAL YEAR 13/14	FISCAL YEAR 14/15	FISCAL YEAR 15/16	FISCAL YEAR 16/17	FISCAL YEAR 17/18	FISCAL YEAR 18/19	FISCAL YEAR 19/20	FISCAL YEAR 20/21	FISCAL YEAR 21/22	FISCAL YEAR 22/23	FISCAL YEAR 23/24	FISCAL YEAR 24/25	FISCAL YEAR 25/26	DEBT SERVICE PRINCIPAL	DEBT SERVICE INTEREST	
\$47,000,000 BANS		0																				0	
Dated 06/2007 Due 06/2008		2,109,125																					2,109,125
TOTALS		2,109,125																					0
QZABS of JULY 2006		79,302	78,735	80,309	81,915	83,554	85,225	86,929	88,668	90,441	92,250	94,095	95,977	97,896	99,854	101,851	0	0	0	0	0	1,337,001	0
		24,586	25,153	23,579	21,973	20,335	18,664	16,959	15,221	13,447	11,638	9,793	7,912	5,992	4,034	2,037	0	0	0	0	0	0	221,323
TOTALS		24,586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ISSUE OF FEB 2006	PRINCIPAL FEB 15	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	59,000,000	0
	INTEREST FEB 15	1,283,156	1,201,906	1,120,656	1,039,406	958,156	876,906	795,656	738,781	679,875	623,625	565,500	505,500	445,500	385,500	325,500	263,625	198,000	132,000	66,000	66,000	13,488,406	13,488,406
	INTEREST AUG 15	1,283,156	1,201,906	1,120,656	1,039,406	958,156	876,906	795,656	738,781	679,875	623,625	565,500	505,500	445,500	385,500	325,500	263,625	198,000	132,000	66,000	66,000	13,488,406	13,488,406
TOTALS		2,566,313																				59,000,000	26,976,813
ISSUE OF AUG 2005	PRINCIPAL AUG 1	70,000	70,000	75,000	75,000	80,000	80,000	85,000	885,000	930,000	975,000	1,010,000	1,055,000	3,200,000	3,230,000	3,260,000	1,200,000	1,250,000	0	0	0	17,530,000	0
	INTEREST FEB 1	372,506	371,456	370,331	369,113	367,713	366,313	364,719	342,594	319,344	299,844	279,644	257,225	189,225	120,588	51,313	26,563	0	0	0	0	0	4,842,044
	INTEREST AUG 1	373,556	372,506	371,456	370,331	369,113	367,713	366,313	364,719	342,594	319,344	299,844	279,644	257,225	189,225	120,588	51,313	26,563	0	0	0	0	4,842,044
TOTALS		746,063																				17,530,000	10,057,644
ISSUE OF MAR 2005	PRINCIPAL AUG 1	0	0	0	990,000	0	0	0	2,635,000	2,625,000	2,615,000	6,045,000	6,050,000	3,420,000	3,420,000	0	0	0	0	0	0	27,800,000	0
	INTEREST FEB 1	664,694	664,694	664,694	648,606	648,606	648,606	648,606	592,375	538,750	473,375	322,250	171,000	85,500	0	0	0	0	0	0	0	0	8,105,569
	INTEREST AUG 1	664,694	664,694	664,694	648,606	648,606	648,606	648,606	592,375	538,750	473,375	322,250	171,000	85,500	0	0	0	0	0	0	0	0	8,105,569
TOTALS		1,329,388																				27,800,000	16,716,694
ISSUE OF NOV 2004	PRINCIPAL FEB 1	625,000	640,000	660,000	680,000	700,000	725,000	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,780,000	0
	INTEREST FEB 1	77,613	68,238	58,638	48,738	37,688	26,313	13,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750,588
	INTEREST AUG 1	77,613	68,238	58,638	48,738	37,688	26,313	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750,588
TOTALS		155,225																				4,780,000	1,488,050
ISSUE OF SEP 2004	PRINCIPAL SEP 1	2,445,000	2,445,000	2,445,000	2,445,000	2,445,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	0	34,325,000	0
	INTEREST MAR 1	585,300	548,625	511,950	475,275	438,600	410,975	381,225	347,225	313,225	279,225	245,225	211,225	177,225	143,225	108,375	72,250	36,125	0	0	0	0	6,553,675
	INTEREST SEP 1	615,863	585,300	548,625	511,950	475,275	438,600	410,975	381,225	347,225	313,225	279,225	245,225	211,225	177,225	143,225	108,375	72,250	36,125	0	0	0	7,242,663
TOTALS		1,201,163																				34,325,000	13,796,338
ISSUE OF NOV 2003	PRINCIPAL AUG 15	85,000	85,000	90,000	2,710,000	2,695,000	60,000	60,000	3,465,000	8,555,000	5,125,000	2,110,000	0	0	0	0	0	0	0	0	0	25,100,000	0
	INTEREST AUG 15	554,131	553,281	552,219	550,981	501,281	449,175	448,155	447,075	445,950	376,650	165,550	43,519	0	0	0	0	0	0	0	0	0	6,198,730
	INTEREST FEB 15	553,281	552,219	550,981	501,281	449,175	448,155	447,075	445,950	376,650	165,550	43,519	0	0	0	0	0	0	0	0	0	0	5,642,949
TOTALS		1,107,413																				25,100,000	11,841,679
ISSUE OF MARCH 2003	PRINCIPAL NOV 1	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	0	0	29,750,000	0
	INTEREST NOV 1	590,188	563,938	524,563	489,563	454,563	426,563	397,031	366,406	333,594	298,594	263,594	227,719	190,969	154,219	116,594	78,313	39,375	0	0	0	0	6,774,906
	INTEREST MAY 1	563,938	524,563	489,563	454,563	426,563	397,031	366,406	333,594	298,594	263,594	227,719	190,969	154,219	116,594	78,313	39,375	0	0	0	0	0	6,132,219
TOTALS		1,154,125																				29,750,000	12,907,125
ISSUE OF APRIL 2003	PRINCIPAL JUL 15	95,000	90,000	5,485,000	3,865,000	2,875,000	5,940,000	11,735,000	8,065,000	5,095,000	0	0	0	0	0	0	0	0	0	0	0	43,245,000	0
	INTEREST JUL 15	1,102,328	1,101,319	1,100,194	977,919	881,294	809,419	653,494	345,450	133,744	0	0	0	0	0	0	0	0	0	0	0	0	9,437,616
	INTEREST JAN 15	1,101,319	1,100,194	977,919	881,294	809,419	653,494	345,450	133,744	0	0	0	0	0	0	0	0	0	0	0	0	0	8,218,388
TOTALS		2,203,647																				43,245,000	17,656,003
ISSUE OF 2002	PRINCIPAL JUL 15	3,270,000	3,270,000	3,280,000	3,290,000	3,295,000	4,905,000	3,475,000	2,350,000	0	0	0	0	0	0	0	0	0	0	0	0	27,135,000	0
	INTEREST JUL 15	692,099	610,349	529,949	447,949	366,786	288,944	160,188	64,625	0	0	0	0	0	0	0	0	0	0	0	0	0	4,773,985
	INTEREST JAN 15	610,349	529,949	447,949	366,786	288,944	160,188	64,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,934,736
TOTALS		1,302,448																				27,135,000	8,708,721
ISSUE OF 2002	PRINCIPAL AUG 15	1,885,000	1,885,000	2,105,000	2,105,000	2,105,000	2,105,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,190,000	0
	INTEREST AUG 15	292,419	254,719	205,238	157,875	105,250	52,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,926,256
	INTEREST FEB 15	254,719	205,238	157,875	105,250	52,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,395,888
TOTALS		547,138																				12,190,000	3,322,144
ISSUE OF 2001	PRINCIPAL AUG 15	50,000	65,000	1,995,000	2,020,000	2,020,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,150,000	0
	INTEREST AUG 15	133,334	132,084	130,784	89,638	46,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	805,847
	INTEREST FEB 15	132,084	130,784	89,638	46,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	667,888
TOTALS		265,419																				6,150,000	1,473,734
ISSUE OF 99	PRINCIPAL AUG 1	2,630,000	2,630,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,260,000	0
	INTEREST FEB 1	65,750	0	0																			

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01483012200	Social Security	37,725	0	0	0	0	0	0	0	0
01483012500	Unemployment Compensation	-66,350	0	0	0	0	0	0	0	0
01483018911	Labor Contract Estimate	1,616,579	0	0	0	0	0	0	0	0
Employee Benefits Total		1,587,954	0	0	0	0	0	0	0	0

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01488088888	Contingency	0	0	-1,359,664	1,400,000	0	0	-1,400,000	0	0
Contingency Total		0	0	-1,359,664	1,400,000	0	0	-1,400,000	0	0

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
01490003506	NP Health & Welfare	0	313,420	313,420	313,420	297,261	297,261	-16,159	309,746	322,755
01490003507	Non-Public Transportation	0	2,690,936	2,690,936	2,690,936	2,650,750	2,650,750	-40,186	2,717,019	2,784,944
01490003508	Student Health Centers	0	179,172	179,172	179,172	179,172	179,172	0	184,547	190,083
01490009991	City Support	0	0	0	0	6,669,894	7,103,439	7,103,439	7,458,611	7,831,542
01490009992	Debt Service	0	0	0	0	19,869,127	19,869,127	19,869,127	22,264,447	24,936,180
01490009995	Custodians & Mechanics Retirement Fund/OPEB	0	661,200	661,200	661,200	939,148	939,148	277,948	1,033,063	1,136,369
01490009996	Pre Kindergarten	0	1,071,776	1,071,776	1,071,776	1,186,090	1,186,090	114,314	1,235,906	1,287,814
01490009998	Board of Education	0	203,616,045	203,616,045	203,616,045	215,671,882	215,671,882	12,055,837	226,455,476	237,778,250
Education Total		<i>0</i>	<i>208,532,549</i>	<i>208,532,549</i>	<i>208,532,549</i>	<i>247,463,324</i>	247,896,869	<i>39,364,320</i>	<i>261,658,815</i>	<i>276,267,937</i>

Salaries	Account No.	COS Direct Service to BOE		2007/2008 Adjusted	2008-2009
1012 Grants					
Basis of Charge 90% of one Grant Dept. employee working on BOE Capital Reimbursements					
Job Title	Pos.	Salary	% BOE	BOE Related Salary	
Account Clerk II	1	\$ 52,074	90%	\$ 46,867	
		01410121100 Salaries			45,518
		01410122200 Social Security			3,482
		01410122100 Medical & Life			12,791
		01410123202 Conferences & Training			-
		01410125101 Gasoline			90
		01410125240 Payments to Insurance Fund			34
		01410126100 Office Supplies & Expenses			900
Total					62,816
					65,752
1032 Office of the Controller					
Basis of Charge Various positions within the Office of the Controller for general account payable and payroll services					
Job Title	Pos.	Salary	% BOE	BOE Related Salary	
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	
Total					379,902
		01410321100 Salaries			368,901
		01410322100 Medical & Life			82,430
		01410322200 Social Security			28,221
		01410321502 Car Allowance			684
		01410323202 Conference & Training			800
		01410323601 Contract Services			129,500
		01410325240 Payments to Insurance Fund			8,885
		01410325301 Telephone			2,200
		01410325405 Postage			4,663
		01410325500 Copy & Printing			500
		01410326100 Office Supplies			3,200
Total					629,984
					658,758
2133 Government Center					
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
		01421333622 Contracted Services - Custodial			175,704
		01421335240 Payments to Insurance Fund			4,650
		01421335301 Telephone			918
		01421336202 Water			3,121
		01421336204 Electric - Utility			148,341
		01421336205 Natural Gas - Utility			30,942
		01421336206 Sewer - Utility			2,945
		01421336603 Building Maintenance			29,000
		01421336613 Building Alterations			1,000
Total					475,717
					507,314
2135 Maintenance					
Basis of Charge 30% of Operations Foreman total compensation assigned to Government Center					
Job Title	Pos.	Salary	% BOE	BOE Related Salary	
Operations Foreman	1	\$ 74,351	30%	\$ 22,305	
		01421351100 Salaries			21,660
		01421352200 Social Security			1,657
		01421352100 Medical & Life			4,684
Total					27,580
					28,696

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
Total	1			\$ 17,211

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
Total	26,244	27,486

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
Total	2			\$ 46,455

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
Total	67,545	71,738

2144 Haulaway

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

01421445903 Haulaway	159,045	167,113
Total	159,045	167,113

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
Total	7			\$ 319,852

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
Total	371,988	396,423

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
Total	1,259,022	1,321,869

Salaries	Account No.	COS Direct Service to BOE		2007/2008 Adjusted	2008-2009
3810 Director of Health					
Basis of Charge 25% of Health Director's Total Compensation					
Job Title	Pos.	Salary	% BOE	BOE Related Salary	
Director of Health	1	\$ 157,132	25%	\$ 39,283	
		01438101100 Salary			38,139
		01438101502 Car Allowance			2,335
		01438101505 Deferred Compensation			3,814
		01438102200 Social Security			1,913
		01438102100 Medical & Life			3,553
Total					49,753
					51,362
3820 Public School Health Program					
Basis of Charge 100% Board of Education Support					
Job Title	Pos.	Salary	% BOE	BOE Related Salary	
Dental Hygienist - 42 weeks	3	\$ 162,732	100%	\$ 162,732	
Nurse - 42 Weeks	23	\$ 1,258,099	100%	\$ 1,258,099	
Total					1,420,831
		01438201100 Salaries			1,387,202
		01438201301 Overtime			-
		01438201501 Clothing Allowance			9,450
		01438201502 Car Allowance			8,700
		01438202100 Medical & Life			531,615
		01438202200 Social Security			107,509
		01438202500 Unemployment Compensation			99,695
		01438203001 Professional Consultant			50,000
		01438205240 Payments to Insurance Fund			2,013
		01438205301 Telephone			934
		01438205405 Postage			-
		01438205500 Copying & Printing			2,000
		01438206100 Office Supplies & Expenses			3,000
		01438206605 Equipment Maintenance			3,450
		01438206903 Medical Supplies			35,500
Total					2,241,068
					2,267,157
3821 Private School Health Program					
Basis of Charge 100% Board of Education Support					
Job Title	Pos.	Salary	% BOE	BOE Related Salary	
Dental Hygienist - 42 weeks	2	\$ 105,399	100%	\$ 105,399	
Nurse - 42 Weeks	6	\$ 513,651	100%	\$ 513,651	
Total					619,050
		01438211100 Salaries			418,962
		01438211301 Overtime			-
		01438211501 Clothing Allowance			2,300
		01438211502 Car Allowance			15,200
		01438212100 Medical & Life			261,881
		01438212200 Social Security			33,428
		01438212500 Unemployment Compensation			11,281
		01438213001 Professional Consultant			15,000
		01438215101 Gasoline			220
		01438215240 Payments to Insurance Fund			584
		01438215405 Postage			-
		01438215500 Copying & Printing			500
		01438216100 Office Supplies & Expenses			1,000
		01438216605 Equipment Maintenance			2,100
		01438216907 Clinic Supplies			3,500
Total					765,956
					1,053,800
3822 Community Nursing					
Basis of Charge School Nurse Supervision					
75% of Total Compensation of the Director of Nursing					
50% of Total Compensation of the Office Support Specialist					
Job Title	Pos.	Salary	% BOE	BOE Related Salary	
Director of Nursing	1	\$ 113,229	75%	\$ 84,922	
Office Support Specialist	1	\$ 45,158	50%	\$ 22,579	
Total					107,501
		01438221100 Salary			104,384
		01438222200 Social Security			7,465
		01438222100 Medical & Life			17,765
Total					129,614
					134,482

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
Total	15			\$ 50,404

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	-	-
Total	66,820	73,165

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
Total	8			\$ 85,330

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
Total	103,464	107,471

8401 PensionBasis 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
Total	142,888	170,853

Total	6,579,503	7,103,439
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MAYOR
DANNEL P. MALLOY



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

TEL: (203) 977-4150
FAX: (203) 977-5845
EMAIL: DMALLOY@CI.STAMFORD.CT.US

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

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0028 *Marina Fund*

Bur/Office: 206 *Operations: Administration*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
2138	<i>Marina Management</i>		
	Marina Supervisor	1	58,589
	CHARGEBACK from Parking Fund	0	40,187
	Maintenance Worker	1	36,572
		<hr/>	
		2138 Total	2
			135,348
		<i>Grand Total</i>	2
			135,348

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0029 *Parking Fund*

Bur/Office: 202 *Operations: Engineering*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>2139</i>	<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
	Grand Total	19	941,095

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0033 *Water Pollution Control Authority*

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

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>2400</i>	<i>Water Pollution Control Admin.</i>		
	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
	2400 Total	6	523,364
<hr/>			
<i>2411</i>	<i>Process Control</i>		
	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
	2411 Total	10	623,015
<hr/>			
<i>2412</i>	<i>Laboratories</i>		
	Lab Tech-WPCA	3	206,465
	Laboratory Director-WPCA	1	93,914
	Asst Chemist	1	78,737
	2412 Total	5	379,116
<hr/>			
<i>2413</i>	<i>Sludge Processing and Disposal</i>		
	Plant Operator-WPCA 40	3	175,379
	Plant Operator II - WPCA	1	60,664
	Laborer 40	1	43,514
	2413 Total	5	279,557
<hr/>			
<i>2414</i>	<i>Stormwater Mgmt</i>		
	Permit Coordinator	1	67,184

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0033 *Water Pollution Control Authority*

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

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>2414 Stormwater Mgmt</i>			
		2414 Total	1
			67,184
<hr/>			
<i>2422 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/>			
<i>2423 Pump Station Maintenance</i>			
	Maintenance Mechanic 40	3	174,729
	Mt II-Electrician/UAW 35	1	65,181
		2423 Total	4
			239,910
<hr/>			
<i>2424 Sanitary Sewer Maintenance</i>			
	Maintenance Mechanic 40	2	116,169
		2424 Total	2
			116,169
<hr/>			
<i>2430 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
		<i>Grand Total</i>	<i>40</i>
			<i>2,680,857</i>

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

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

Bur/Office: 206 *Operations: Administration*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<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
		<i>Grand Total</i>	6
			334,426

FY 2008/2009 Full Time Salary Budget By Bureau and Activity

Fund: 0095 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>8381 Risk Manager</i>			
	Risk Manager	1	97,799
	Safety & Training Officer	1	81,727
	Office Support Specialist	1	45,808
		<i>8381 Total</i>	<i>225,335</i>
		<i>Grand Total</i>	<i>225,335</i>

GRANT FUNDED PROGRAMS SUMMARY 2008/09

EXPENSE

REVENUE

PROGRAM (GRANT) NAME	ORIGINAL 2007/08	REVISED 2007/08	REQUESTED 2008/09	INCREASE (DECREASE)	PROGRAM GRANT	GENERAL FUND	EXISTING FUNDS	TOTAL
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
TOTAL	7,981,706	8,587,479	9,103,781	516,302	8,118,860	963,321	21,600	9,103,781

Salaries	Account No.	Grants Fund #24	2007/08	Revised 2007/08	2008/09	Increase (Decrease)
9___-F100-F3 WIC Farmers Market						
	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	-
	Total		1,319	1,399	1,399	-
9___-F100-F3 WIC Grant						
	243F1003311000	Revenue - WIC Grant	340,000	542,500	542,500	-
	24303923811000	Revenue - Transfer From General Fund	75,624	75,624	93,650	18,026
	Total		415,624	618,124	636,150	18,026
	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	-
	Total		415,624	618,124	636,150	18,026
	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
	Total		425,073	425,073	443,006	17,933
	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	-
	24401506906	Aids Ed/Risk Re/Clinic Supplies	400	400	400	-
	24401508806	Aids Ed/Risk Re/Direct Service Grant	3,300	3,300	3,300	-
	Total		425,073	425,073	443,006	17,933
	243F9303319306	Revenue - HIV Mobile Prevention Services	41,855	41,855	41,855	-
	24303923811001	Revenue - Transfer from General fund	7,325	7,325	13,553	6,228
	Total		49,180	49,180	55,408	6,228
	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	-
	Total		49,180	49,180	55,408	6,228

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

Salaries	Account No.	Grants Fund #24	2007/08	Revised 2007/08	2008/09	Increase (Decrease)
9___-F930-F3 COA Outreach Grant						
Job Title						
Budget						
Outreach Coordinator	\$	54,608				
243F93033115500	Revenue - COA Outreach Grant		53,861	55,476	55,476	-
24303923811000	Revenue - Transfer From General Fund		12,277	12,277	13,262	985
Total			66,138	67,753	68,738	985
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
Total			66,138	67,753	68,738	985
9___-F930-F3 Health Risk Reduction Grant						
Job Title						
Salary Budget						
Epidemiologist (See Footnote)	\$	16,459				
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)
Total			21,264	21,264	20,913	(351)
9___-F930-F3 Immunization Expansion Program						
Job Title						
Salary Budget						
Outreach Worker	\$	66,077				
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
Total			100,284	100,284	102,096	1,812
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	-
Total			100,284	100,284	102,096	1,812
9___-F930-F5 Local Prevention Council						
243F9303319302	Revenue - Local Prevention Council		7,130	7,130	7,130	-
24401558806	LPC/Direct Service Grant		7,130	7,130	7,130	-
9___-F930-F3 Senior Health Program						
Job Title						
Salary Budget						
Public Health Nurse	\$	67,743				
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
Total			79,247	79,247	81,544	2,297
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	-
Total			79,247	79,247	81,544	2,297

Salaries	Account No.	Grants Fund #24	2007/08	Revised 2007/08	2008/09	Increase (Decrease)
9__-S130-S3 <u>Cost Sharing Grant</u>						
	243S1303321301	Revenue - Cost Sharing Grant	115,098	143,909	143,909	-
	24303923811000	Revenue - Transfer from General fund	0	-	-	-
		Total	115,098	143,909	143,909	-
	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)
		Total	115,098	143,909	143,909	(0)
9__-S130-S3 <u>Tuberculosis & Pulmonary Diseases</u>						
	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
		Total	87,803	87,803	93,255	5,452
	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
		Total	87,803	87,803	93,255	5,452
9__-S120-S3 <u>STD Clinic Grant</u>						
	243S1303321302	Revenue - STD Clinic Grant - State	29,187	29,625	29,625	-
	24303923811000	Revenue - Transfer from General fund	798	798	3,066	2,268
		Total	29,985	30,423	32,691	2,268
	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	-
		Total	30,940	30,423	32,691	2,268
9__-S140-S6 <u>Youth Services Bureau</u>						
	243S1203321201	Revenue - Youth Services Bureau	59,938	59,938	59,930	(8)
	24303923811001	Revenue - Transfer from General fund	445,493	445,493	458,318	12,825
		Total	505,431	505,431	518,248	12,817
	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	-
		Total	505,431	505,431	518,248	12,817

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)
	9__-S140-S3	Quality Enhancement				
	243S9003321805	Revenue - Quality Enhancement	82,398	82,398	82,398	-
	24402533601	Qual En/Contracted Services	82,398	82,398	82,398	-
	9__-F930-F3	Bioterrorism Emergency Response				
	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
		Total	112,347	112,347	125,395	13,047
	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)
		Total	112,347	112,347	125,395	13,047
	9__-0650-S3	Day Care Grant				
	243S1503321501	Revenue - Day Care Grant	1,878,958	1,878,958	2,274,710	395,752
	24402428605	DayCare/Allotment	1,878,958	1,878,958	2,274,710	395,752
	9__-S170-S3	911 Telecommunications				
	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)
		Total	239,473	239,473	252,375	12,902
	24403381100	911/Salaries	227,457	227,457	237,793	10,336
	2403388806	911/Direct Service	12,016	12,016	14,582	2,566
		Total	239,473	239,473	252,375	12,902
	9__-0101-S3	School Readiness Program				
	243S9003329804	Revenue - School Readiness	3,589,771	3,963,054	3,941,353	(21,701)
	24303923811001	Revenue - Transfer from General fund	14,724	14,724	7,160	(7,564)
		Total	3,604,495	3,977,778	3,948,513	(29,265)
	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)
		Total	3,604,495	3,977,778	3,948,513	(29,265)

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
	\$ 237,793

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

Salaries	Account No.	Grants Fund #24	2007/08	Revised 2007/08	2008/09	Increase (Decrease)
	9___-F150-F3	Emergency Management				
	243F8303318301	Revenue - Emergency Management	37,252	37,252	37,252	-
	24303923811001	Revenue - Transfer from General fund	37,252	37,252	37,252	-
		Total	74,504	74,504	74,504	-
	24433801100	Emergency Manage/Salaries	74,504	74,504	74,504	-
	9___-S050-S3	Fire Training School				
	243S0003322000	Revenue - State Assistance	55,000	55,000	55,000	-
	24403523201	Fire Training/Education & Training	27,500	27,500	27,500	-
	24403526614	Fire Training/Facility Maintenance	27,500	27,500	27,500	-
		Total	55,000	55,000	55,000	-
	9___-F200-F3	DUI Enforcement Comprehensive				
	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
		Total	30,000	30,000	86,400	56,400
	24401411301	DUI/Overtime	30,000	30,000	86,400	56,400

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	-
Total	896,892	896,892	963,321	66,429

**Police Extra Duty Fund
Fund #42**

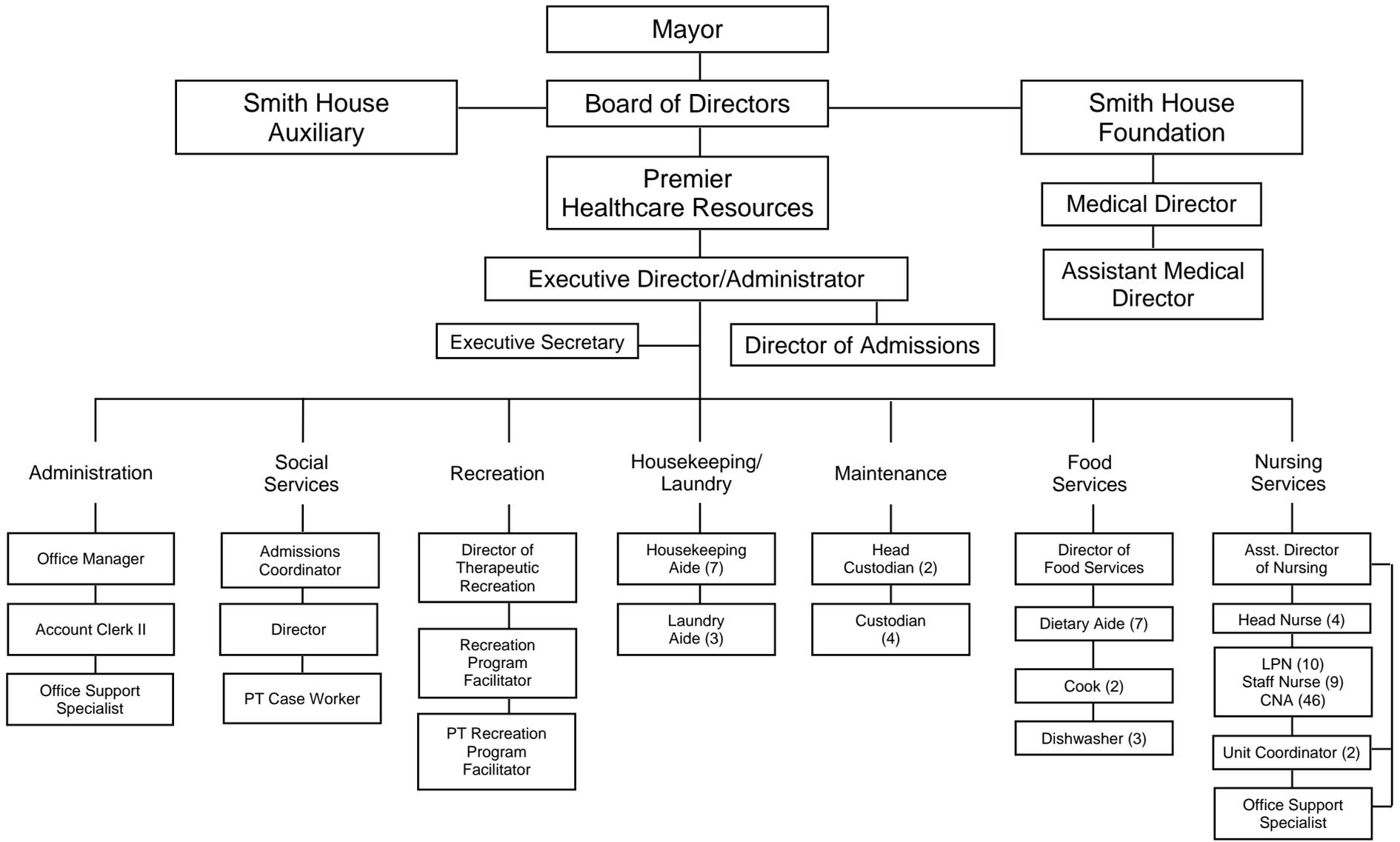
<u>Reference Number</u>	<u>Account Title</u>	<u>FY07-08 Original Budget</u>	<u>FY07-08 Revised Budget</u>	<u>FY08-09 Proposed Budget</u>	<u>Increase/ (Decrease)</u>
42303303421047	Extra Duty User Fees	\$ 4,190,779	\$ 4,190,779	\$ 5,249,837	\$ 1,059,058
42433201303	Extra Duty Overtime	\$ 3,689,338	\$ 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)
	Total	\$ 4,190,779	\$ 4,190,779	\$ 5,249,837	\$ 1,059,058

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
42433201303	Extra Duty/Overtime	3,459,994	7,331,150	3,641,812	7,331,150	4,797,000	4,797,000	-2,534,150	4,940,910	5,089,137
42433202200	Social Security	44,322	47,526	47,526	56,083	69,557	69,557	13,474	71,643	73,792
42433203601	Contracted Services	136,851	283,768	141,884	283,768	146,140	146,140	-137,628	149,794	153,538
42433205405	Postage	26	0	0	0	0	0	0	0	0
42433205500	Copying & Printing	205	0	0	0	0	0	0	0	0
42433209002	Transfer to General Fund	175,728	719,114	359,557	719,114	237,140	237,140	-481,974	244,254	251,582
Extra Duty Total		3,817,126	8,381,558	4,190,779	8,390,115	5,249,837	5,249,837	-3,140,278	5,406,601	5,568,049

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 & Enc</u>	<u>FY 2008-09 Department Request</u>	<u>FY 2008-09 Mayor's Request</u>	<u>Variance</u>	<u>Percent Change</u>
Expenditures:								
Smith House Administration	5,036,016	5,240,456	5,717,721	-	-	-	-	0.0%
Smith House Social Services	96,165	100,550	100,550	-	-	-	-	0.0%
Smith House Recreation	164,971	160,802	160,802	-	-	-	-	0.0%
Smith House Housekeeping	311,045	319,708	319,708	-	-	-	-	0.0%
Smith House Maintenance	847,175	806,984	806,984	-	-	-	-	0.0%
Smith House Laundry	211,732	216,856	216,856	-	-	-	-	0.0%
Smith House Food Services	1,133,828	1,103,489	1,103,489	-	-	-	-	0.0%
Smith House Nursing Services	5,754,839	5,445,829	5,445,829	-	-	-	-	0.0%
Smith House Physician Services	40,767	44,000	44,000	-	-	-	-	0.0%
Smith House Therapies	<u>353,372</u>	<u>452,500</u>	<u>452,500</u>	-	-	-	-	<u>0.0%</u>
TOTAL EXPENDITURES	\$ 13,949,909	\$ 13,891,174	\$ 14,368,439	\$ -	\$ -	\$ -	\$ -	<u>0.0%</u>
Revenues:								
Patient Revenues	10,897,485	13,066,174	13,066,174	-	-	-	-	<u>0.0%</u>
Transfer From General Fund	2,114,000	825,000	1,302,265	-	-	-	-	<u>0.0%</u>
TOTAL REVENUES	\$ 13,011,485	\$ 13,891,174	\$ 14,368,439	\$ -	\$ -	\$ -	\$ -	<u>0.0%</u>
SURPLUS/(DEFICIT)	\$ (938,424)	\$ -	\$ -	\$ -	\$ -	\$ -		

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

Activity Summary Report

Fund: 0020 Smith House

Bur/Offc: 370 Smith House

	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
Dept/Div: 0378 Nursing Services									
3780. Nursing Services	5,754,841	5,445,829	5,445,829	0	0	0	0	0	0
3781. Physician Services	40,767	44,000	44,000	0	0	0	0	0	0
Nursing Services Total	5,795,608	5,489,829	5,489,829	0	0	0	0	0	0
Dept/Div: 0379 Therapies									
3791. Physical Therapy	353,372	452,500	452,500	0	0	0	0	0	0
Therapies Total	353,372	452,500	452,500	0	0	0	0	0	0
Smith House Total	13,719,124	13,891,174	14,368,439	0	0	0	0	0	0

Department Summary

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

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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>
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%
	4	0	\$230,662	\$0	(\$230,662)	-100.00%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
20437101100	Salaries	224,133	230,662	230,662	0	0	0	0	0	0
20437101203	Seasonal	16,748	17,732	17,732	0	0	0	0	0	0
20437101301	Overtime	1,056	879	879	0	0	0	0	0	0
20437101501	Clothing Allowance	0	0	0	0	0	0	0	0	0
20437101901	Differential	2,177	2,369	2,369	0	0	0	0	0	0
20437102100	Medical & Life	1,424,508	2,060,935	2,060,935	0	0	0	0	0	0
20437102101	Compensated Absences	-84,639	49,900	49,900	0	0	0	0	0	0
20437102200	Social Security	536,759	554,736	554,736	0	0	0	0	0	0
20437102400	College Tuition	0	2,500	2,500	0	0	0	0	0	0
20437102500	Unemployment Compensation	16,629	12,992	12,992	0	0	0	0	0	0
20437103001	Professional Consultant	609,729	625,240	625,240	0	0	0	0	0	0
20437103201	Education, Training & Certification	45,347	37,410	37,410	0	0	0	0	0	0
20437103202	Conferences & Training	2,212	2,000	2,000	0	0	0	0	0	0
20437103401	Central Service Cost Allocation	460,284	281,469	281,469	0	0	0	0	0	0
20437103601	Contracted Services	11,202	8,375	8,375	0	0	0	0	0	0
20437103604	Outside Payroll Service	21,000	21,000	21,000	0	0	0	0	0	0
20437105103	Travel	1,391	888	888	0	0	0	0	0	0
20437105240	Payments to Insurance Fund	458,130	357,142	357,142	0	0	0	0	0	0
20437105301	Telephone	14,802	14,500	14,500	0	0	0	0	0	0
20437105400	Advertising/Official Notices	1,817	25,000	25,000	0	0	0	0	0	0

Department Summary

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

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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>
Dir of Social Services (SNF)	1	0	\$70,500	\$0	(\$70,500)	-100.00%
	1	0	\$70,500	\$0	(\$70,500)	-100.00%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0020 *Smith House*
Bur/Office: 370 *Smith House*
Dept/Div: 0372 *Social Services*
Activity: 3720. *Social Services*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
20437201100	Salaries	66,906	70,500	70,500	0	0	0	0	0	0
20437201201	Part-Time	29,259	30,050	30,050	0	0	0	0	0	0
<i>Social Services Total</i>		96,165	100,550	100,550	0	0	0	0	0	0

Department Summary

Bur/Offc: **370** **Smith House**
Dept/Div: **0373** **Recreation**
Activity: **3730.** **Recreation**

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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>
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%
	3	0	\$112,309	\$0	(\$112,309)	-100.00%

Department Summary

Bur/Offc: **370** **Smith House**
Dept/Div: **0374** **Housekeeping**
Activity: **3740.** **Housekeeping**

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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>
Housekeeping Aide	7	0	\$226,752	\$0	(\$226,752)	-100.00%
	7	0	\$226,752	\$0	(\$226,752)	-100.00%

Department Summary

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

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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>
Custodian (SNF)	4	0	\$160,532	\$0	(\$160,532)	-100.00%
Head Custodian I (SNF)	2	0	\$113,548	\$0	(\$113,548)	-100.00%
	6	0	\$274,081	\$0	(\$274,081)	-100.00%

Department Summary

Bur/Offc: 370 Smith House

Dept/Div: 0376 Laundry

Activity: 3760. Laundry

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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>
Laundry Aide	3	0	\$98,771	\$0	(\$98,771)	-100.00%
	3	0	\$98,771	\$0	(\$98,771)	-100.00%

Department Summary

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

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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 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%
	14	0	\$606,497	\$0	(\$606,497)	-100.00%

Department Summary

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

Mission Statement

Based on a discussion with the City's external auditors, it was agreed that the Smith House nursing facility is not truly an enterprise operation, therefore funding for Smith House is proposed in the City's operating budget for FY2008-09. In preparation for the transition, a request is currently pending with the Board of Finance to move the Smith House budget (revenues and expenditures) to the general fund in the FY2007-08 budget year. As the Board of Finance action is pending, the budget will show the revised budget in the enterprise fund and the projected budget in the general fund for the current FY2007-08 budget 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 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%
	73	0	\$3,192,263	\$0	(\$3,192,263)	-100.00%

Fiscal Year 2008/2009 Mayor's Proposed 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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
20437813003	Professional Medical Care	40,767	44,000	44,000	0	0	0	0	0	0
Physician Services Total		40,767	44,000	44,000	0	0	0	0	0	0

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0020 Smith House

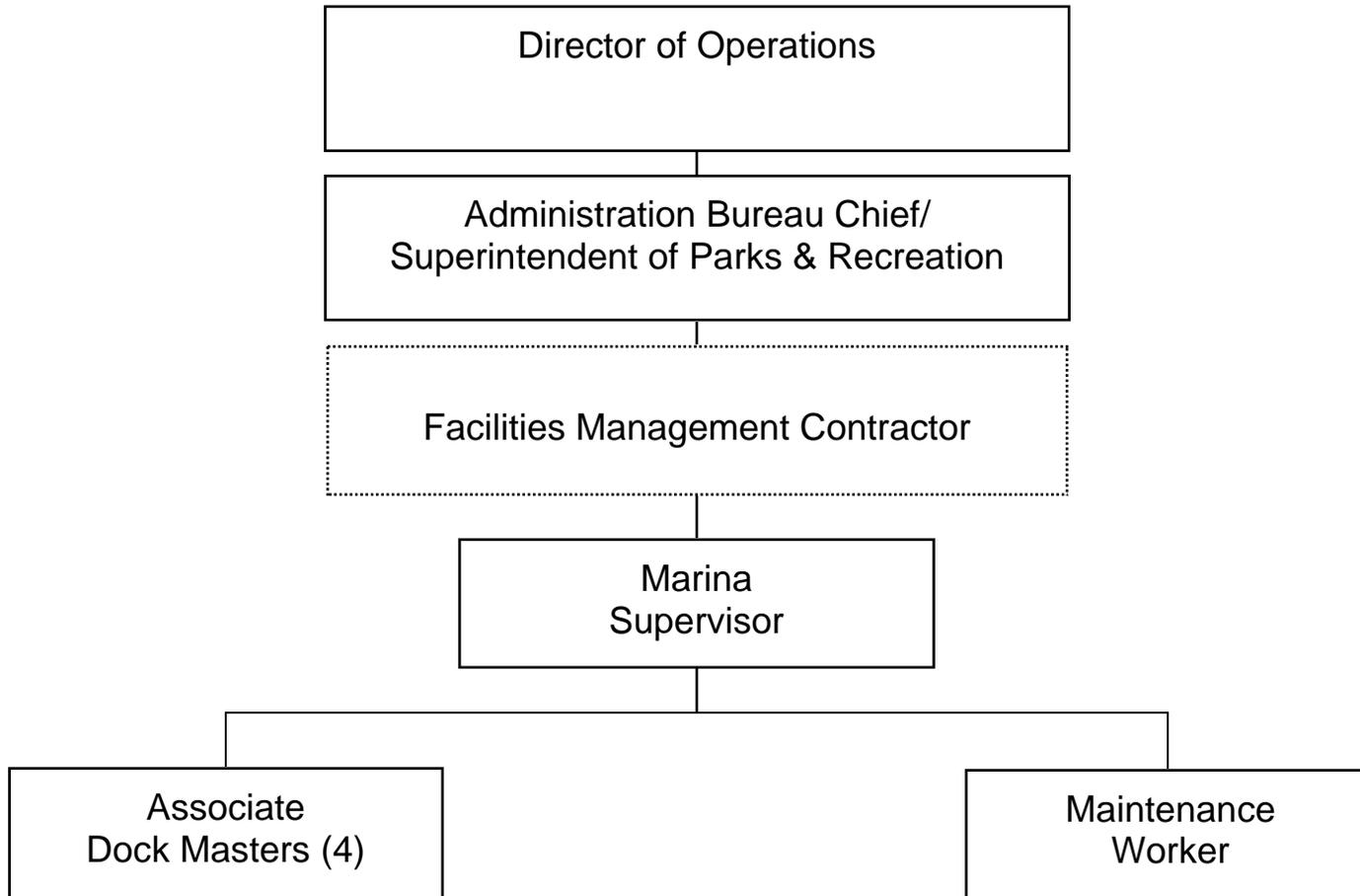
Bur/Office: 370 Smith House

Dept/Div: 0379 Therapies

Activity: 3791. Physical Therapy

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
20437913601	Contracted Services	348,698	450,000	450,000	0	0	0	0	0	0
20437916903	Medical Supplies	4,674	2,500	2,500	0	0	0	0	0	0
<i>Physical Therapy Total</i>		353,372	452,500	452,500	0	0	0	0	0	0

City of Stamford
Office of Operations
Operations Administration Bureau
Marina Fund



Marina Fund
FY 2008-2009 Proposed Operating Budget

	FY 2007-08 Original Budget	FY 2007-08 Revised Budget	FY 2008-09 Dept. Request	FY 2008-09 Mayor's Request	Variance from Original	Percent Change
<u>EXPENSE</u>						
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%
TOTAL EXPENSE	\$ 396,708	\$ 396,708	\$ 413,409	\$ 413,409	\$ 16,701	4.2%
<u>REVENUE</u>						
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%
TOTAL REVENUE	\$ 384,525	\$ 384,525	\$ 413,409	\$ 413,409	\$ 28,884	7.5%
NET BALANCE	\$ (12,183)	\$ (12,183)	\$ -	\$ -	\$ 12,183	

Department Summary

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%
	2	2	\$130,567	\$135,348	\$4,781	3.66%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0028 Marina Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2138 Marina Management

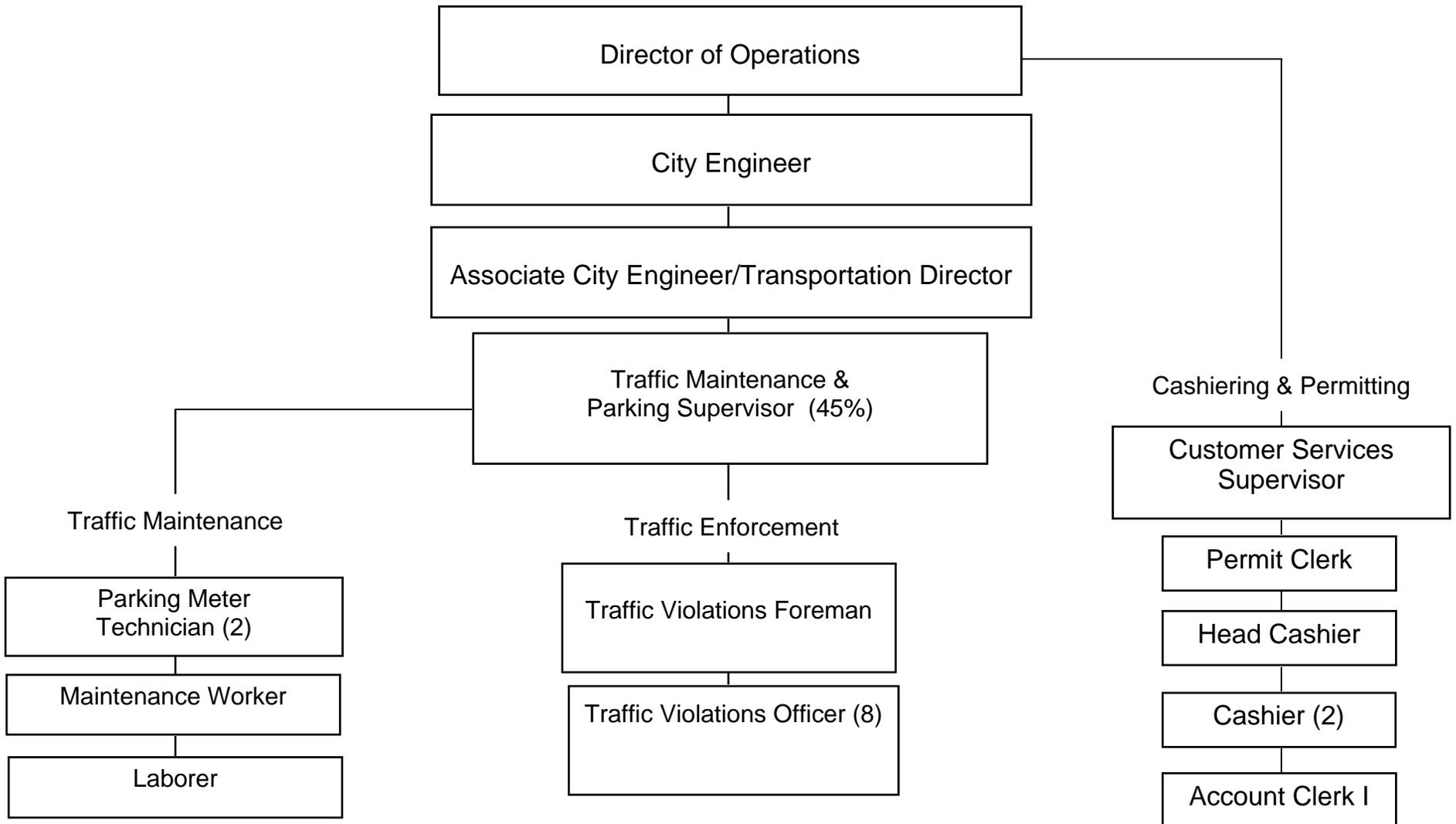
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
28421381100	Salaries	126,874	130,567	130,567	130,273	135,348	135,348	5,075	139,409	143,591
28421381203	Seasonal	34,476	49,944	49,944	49,944	51,442	51,442	1,498	52,985	54,575
28421381301	Overtime	7,147	4,371	4,371	4,371	6,081	6,081	1,710	6,263	6,451
28421382100	Medical & Life	30,670	35,389	35,389	35,389	31,225	31,225	-4,164	34,348	37,783
28421382200	Social Security	13,821	14,143	14,143	14,121	14,755	14,755	634	15,197	15,653
28421382500	Unemployment Compensation	0	0	0	0	4,371	4,371	4,371	4,502	4,637
28421383401	Central Service Cost Allocation	52,709	14,120	14,120	14,120	24,186	24,186	10,066	24,791	25,410
28421383601	Contracted Services	10,639	10,095	10,095	10,095	10,398	10,398	303	10,710	11,031
28421385240	Payments to Insurance Fund	71	7,754	7,754	7,754	3,210	3,210	-4,544	3,467	3,744
28421385301	Telephone	1,894	1,639	1,639	1,639	1,680	1,680	41	1,722	1,765
28421385405	Postage	-630	646	646	646	662	662	16	679	696
28421385500	Copying & Printing	1,226	1,261	1,261	1,261	1,293	1,293	32	1,325	1,358
28421386100	Office Supplies & Expenses	330	1,050	1,050	1,050	1,076	1,076	26	1,103	1,130
28421386202	Water	1,482	5,202	5,202	5,202	6,919	6,919	1,717	7,265	7,628
28421386204	Electric - Utility	19,172	18,865	18,865	18,865	19,808	19,808	943	20,798	21,838
28421386603	Building Maintenance	6,073	6,150	6,150	6,150	6,642	6,642	492	7,173	7,747
28421386604	Grounds Maintenance	22,000	21,013	21,013	21,013	22,904	22,904	1,891	24,965	27,212
28421386700	Small Tools & Replacement	2,993	4,203	4,203	4,203	4,539	4,539	336	4,902	5,294
28421388301	Bonds - Principal	39,844	44,216	44,216	44,216	44,579	44,579	363	43,363	40,086
28421388302	Interest Expense	25,452	23,670	23,670	23,670	19,219	19,219	-4,451	17,049	15,167

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0028 Marina Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2138 Marina Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
28421388400	Miscellaneous Contingency	0	2,060	2,060	2,060	2,122	2,122	62	2,186	2,252
28421388909	OSHA Safety Requirement	0	350	350	350	950	950	600	974	998
Marina Management Total		396,243	396,708	396,708	396,392	413,409	413,409	17,017	425,176	436,047

City of Stamford Office of Operations Engineering Bureau Parking Fund



Parking Fund
FY 2008-2009 Proposed Operating Budget

	FY 2007-08 Original Budget	FY 2007-08 Revised Budget	FY 2008-09 Dept. Request	FY 2008-09 Mayor's Request	Variance from Original	Percentage Change
<u>EXPENSE</u>						
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	240,938	11,473	5%
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%
TOTAL EXPENSE	\$ 5,813,562	\$ 5,813,562	\$ 5,924,932	\$ 5,924,932	\$ 111,370	2%
<u>REVENUE</u>						
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%
TOTAL REVENUE	\$ 5,813,562	\$ 5,813,562	\$ 5,924,932	\$ 5,924,932	\$ 111,370	2%
Revenue to General Fund	\$ 1,756,626	\$ 1,756,626	\$ 1,818,469	\$ 1,818,469	\$ 61,843	4%

Department Summary

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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Garage Revenue	<ul style="list-style-type: none"> • \$1.14 million Annual Revenue Generation 	15% Revenue increase

Program: Garage Maintenance

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Install/Repair Parking Meters	<ul style="list-style-type: none"> • 750 parking meters maintained, repaired, and replaced • 56 multispace meters maintained 	100% of meters in operation
Garage Safety	<ul style="list-style-type: none"> • Maintain all garage structures safely. 	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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Collect Fees and Fines	<ul style="list-style-type: none"> • \$2.52 million in parking tickets fines collected 	7% increase in amount collected

Department Summary

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

Department Summary

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%
	19	19	\$900,663	\$941,095	\$40,432	4.49%

Chargeback to BOE eliminated this year as department does not provide same level of service as in the past. Maintenance Worker's hrs increased from 35 to 37.5.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
29421391100	Salaries	829,719	900,663	900,663	868,414	941,095	941,095	72,681	969,328	998,408
29421391203	Seasonal	60,595	213,696	213,696	213,696	220,107	220,107	6,411	226,710	233,511
29421391301	Overtime	102,778	73,481	73,481	73,481	75,685	75,685	2,204	77,956	80,295
29421391501	Clothing Allowance	6,400	6,900	6,900	7,400	7,300	7,300	-100	7,300	7,300
29421391901	Differential	4,904	6,995	6,995	6,995	7,225	7,225	230	7,442	7,665
29421392100	Medical & Life	193,814	328,668	328,668	328,668	370,949	370,949	42,281	408,044	448,848
29421392200	Social Security	73,731	91,932	91,932	89,504	95,733	95,733	6,229	98,605	101,563
29421393202	Conferences & Training	395	3,000	3,000	3,000	3,075	3,075	75	3,152	3,231
29421393401	Central Service Cost Allocation	207,635	213,864	213,864	213,864	346,012	346,012	132,148	354,662	363,529
29421393405	Parking Ticket Processing	140,049	218,050	218,050	218,050	224,590	224,590	6,540	231,327	237,110
29421393411	Bank Fees - Credit Cards	12,348	6,000	27,552	27,552	28,241	28,241	689	28,947	29,671
29421393601	Contracted Services	386,539	434,499	434,499	434,499	458,978	458,978	24,479	463,905	471,692
29421394401	Facility Rental	42,000	43,260	43,260	43,260	42,000	42,000	-1,260	42,000	42,000
29421395240	Payments to Insurance Fund	6,317	116,988	116,988	116,988	108,301	108,301	-8,687	116,965	126,322
29421395301	Telephone	9,249	8,121	8,121	8,121	8,425	8,425	304	8,636	8,852
29421395302	Data Communications	4,000	27,552	6,000	6,000	6,150	6,150	150	6,304	6,462
29421395405	Postage	10,389	8,092	8,092	8,092	8,724	8,724	632	8,942	9,166
29421395500	Copying & Printing	5,544	8,989	8,989	8,989	9,214	9,214	225	9,444	9,680
29421396100	Office Supplies & Expenses	6,718	4,214	4,214	4,214	4,319	4,319	105	4,427	4,538
29421396202	Water	1,750	2,039	2,039	2,039	2,712	2,712	673	2,848	2,990

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0029 Parking Fund

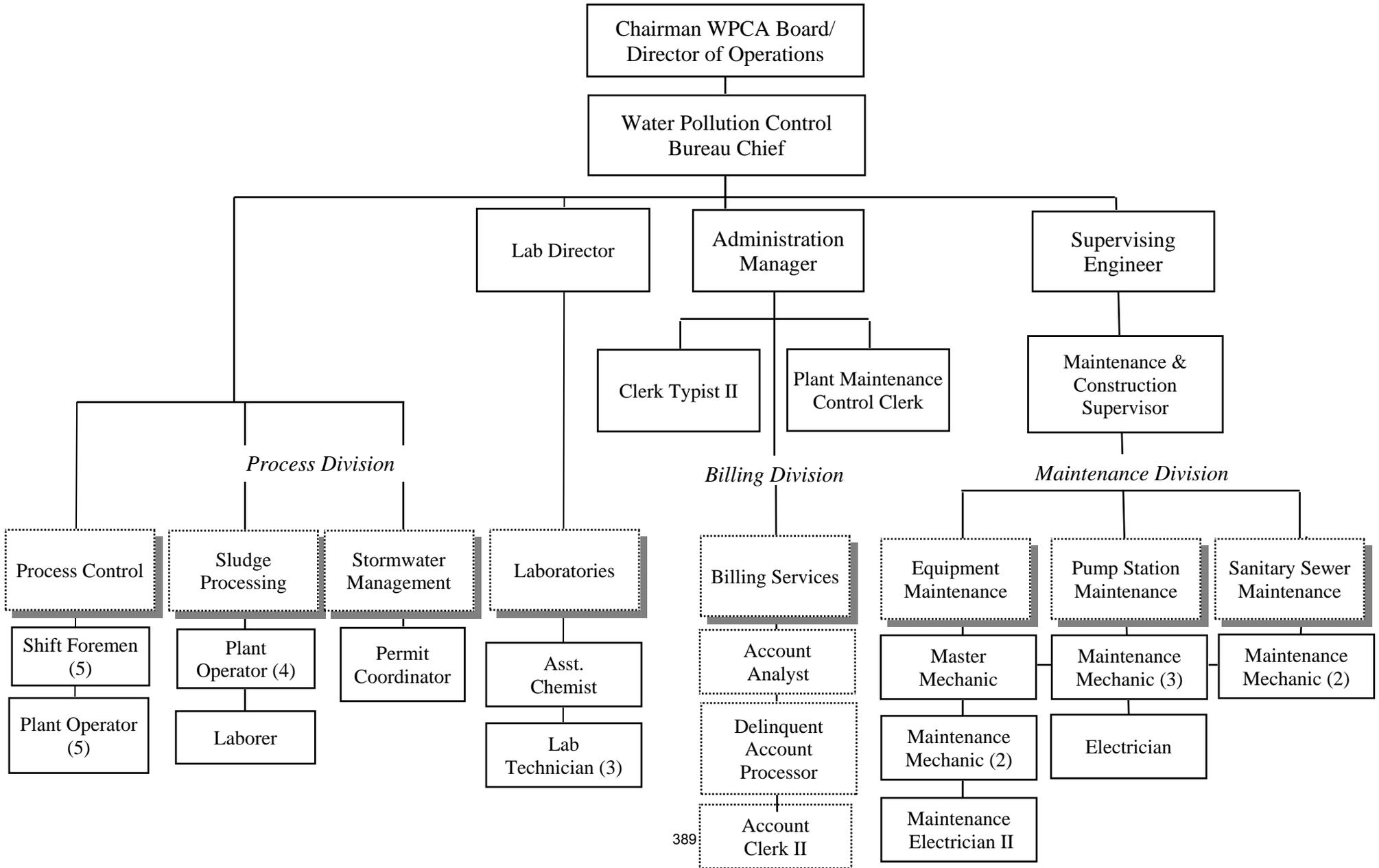
Bur/Office: 202 Operations: Engineering

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
29421396204	Electric - Utility	174,095	229,465	229,465	229,465	240,938	240,938	11,473	252,985	265,634
29421396205	Natural Gas - Utility	5,315	11,108	11,108	11,108	11,886	11,886	778	12,718	13,608
29421396601	Vehicle Maintenance	0	0	0	0	1,000	1,000	1,000	1,025	1,051
29421396603	Building Maintenance	5,632	2,885	2,885	2,885	2,957	2,957	72	3,031	3,107
29421396605	Equipment Maintenance	21,604	7,870	7,870	7,870	10,000	10,000	2,130	10,250	10,506
29421396613	Building Alterations	4,331	0	0	0	4,000	4,000	4,000	4,100	4,202
29421396700	Small Tools & Replacement	11,829	8,505	8,505	8,505	8,718	8,718	213	8,936	9,159
29421396710	Non Capital Computer Equipment	0	6,986	6,986	6,986	0	0	-6,986	0	0
29421396902	Uniforms	5,323	5,228	5,228	5,228	5,359	5,359	131	5,493	5,630
29421398301	Bonds - Principal	345,000	625,000	625,000	625,000	605,165	605,165	-19,835	583,790	561,646
29421398302	Interest Expense	624,652	656,750	656,750	656,750	593,617	593,617	-63,133	573,080	551,840
29421399002	Transfer to General Fund	2,272,365	1,656,626	1,656,626	1,656,626	1,472,457	1,472,457	-184,169	1,509,268	1,547,000
<i>Parking Management Total</i>		5,575,020	5,927,426	5,927,426	5,893,249	5,924,932	5,924,932	31,683	6,041,620	6,166,216

City of Stamford Office of Operations Water Pollution Control Authority



**Stamford Water Pollution Control Authority
FY 2008-2009 Proposed Operating Budget**

	FY 2007-08 Original Budget	FY 2007-08 Revised Budget	FY 2007-08 Projected Budget	FY 2008-09 Dept Request	FY 2008-09 Mayor's Request	Variance from Original	Percent Change
Revenue							
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%
Total Revenue	\$ 18,613,625	\$ 18,613,625	\$ 19,874,495	\$ 20,825,339	\$ 20,825,339	\$ 2,211,714	11.9%
Operating Expenses							
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%
Total Operating Expenses*	\$ 10,482,279	\$ 10,482,279	\$ 10,482,279	\$ 11,234,122	\$ 11,234,122	\$ 751,843	7.2%
Net Revenues Available for Debt Service	\$ 8,131,346	\$ 8,131,346	\$ 9,392,217	\$ 9,591,217	\$ 9,591,217	\$ 1,459,871	18.0%
Debt Service							
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%
Senior Lien Debt Service Coverage	1.18	1.18	1.37	1.40	1.40	\$ (46,114)	18.7%
GO Debt Service (Principal & Interest)	2,744,280	2,744,280	2,744,280	2,683,888	2,683,888	(60,392)	-2.2%
Total Debt Service Coverage	0.84	0.84	0.98	1.01	1.01	\$ (60,392)	19.3%

*Total Operating Expenses do not include Interest & Depreciation Expense as listed under the WPCA Admin budget. Total excluded in FY08/09 \$10,725,641.

Activity Summary Report

<i>Fund: 0033 Water Pollution Control Authority</i>		<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 08/09</i>	<i>Mayor</i>			
<i>Bur/Offc: 204 Operations: Water Pollution Control</i>		<i>FY 06/07</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 09/10</i>	<i>FY 10/11</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
Dept/Div: 0240 Water Pollution Control Admin.										
2400	Water Pollution Control Admin.	14,308,497	13,164,031	13,164,031	13,175,275	13,620,363	13,620,363	445,088	13,659,628	13,904,505
Water Pollution Control Admin. Total		14,308,497	13,164,031	13,164,031	13,175,275	13,620,363	13,620,363	445,088	13,659,628	13,904,505
Dept/Div: 0241 Process										
2411	Process Control	3,063,554	3,385,516	3,385,516	3,385,315	3,206,597	3,206,597	-178,718	3,450,520	3,601,034
2412	Laboratories	411,653	438,382	438,382	438,453	455,403	455,403	16,950	468,382	481,742
2413	Sludge Processing and Disposal	1,738,477	1,805,031	1,805,031	1,744,617	2,469,847	2,469,847	725,230	2,566,732	2,667,303
2414	Stormwater Mgmt	37,574	120,342	120,342	82,909	119,285	119,285	36,376	126,507	128,796
Process Total		5,251,258	5,749,271	5,749,271	5,651,294	6,251,132	6,251,132	599,838	6,612,142	6,878,876
Dept/Div: 0242 Maintenance										
2421	Building Maintenance	158,950	151,494	151,494	151,502	221,450	221,450	69,948	207,564	213,126
2422	Equipment Maintenance	660,097	555,075	555,075	539,590	583,349	583,349	43,759	599,290	615,673
2423	Pump Station Maintenance	497,562	550,719	550,719	550,788	622,713	622,713	71,926	644,531	667,198
2424	Sanitary Sewer Maintenance	105,345	228,472	228,472	225,396	222,315	222,315	-3,081	227,762	233,365
2425	Hurricane Barrier Maintenance	194,744	113,520	113,520	113,520	113,600	113,600	80	118,023	122,642
Maintenance Total		1,616,698	1,599,280	1,599,280	1,580,797	1,763,427	1,763,427	182,631	1,797,170	1,852,003
Dept/Div: 0243 Billing Services										
2430	Billing Services	179,000	281,436	281,436	276,548	324,841	324,841	48,293	336,405	348,525
Billing Services Total		179,000	281,436	281,436	276,548	324,841	324,841	48,293	336,405	348,525
Operations: Water Pollution Control Total		21,355,453	20,794,018	20,794,018	20,683,913	21,959,763	21,959,763	1,275,850	22,405,345	22,983,909

Department Summary

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

Mission Statement

The mission of the Water Pollution Control Authority is to protect the environment and public health for the City of Stamford. This is accomplished by operating and maintaining the Water Pollution Control Facility, pumping stations and sanitary sewer system in the most effective and efficient manner. This includes applying "state-of-the-art" process control techniques to the operation of the treatment plant and good maintenance management for the plant, pumping stations and sanitary sewer system.

The Administration Division is responsible for the overall management of the Water Pollution Control Authority. Personnel working in this Division are responsible for all technical decisions, supervision, budgeting, planning, procuring outside services, project management, and other administrative duties. In addition, key personnel in this Division are responsible for overseeing 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Provide Financial Oversight	<ul style="list-style-type: none"> • Ensure budget projections correlate with budget expenditures 	Monitor budget monthly to control expenditures. Complete fiscal year on or under budget.
Monitor Adherence to Government Regulations	<ul style="list-style-type: none"> • Compliance with DEP and EPA regulations 	100% compliance with all government regulations
Administration	<ul style="list-style-type: none"> • Ensure budgetary control. 	Not exceeding total annual budget.
Personnel Management	<ul style="list-style-type: none"> • Personnel and union issues 	Ensure all personnel and union issues are resolved at WPCA level.

Department Summary

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

<i>Job Title</i>	<i>Pos 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%
	6	6	\$507,850	\$523,364	\$15,514	3.05%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0240 Water Pollution Control Admin.
Activity: 2400 Water Pollution Control Admin.

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
33424001100	Salaries	491,153	507,850	507,850	507,801	523,364	523,364	15,563	539,065	555,237
33424001201	Part-Time	8,676	0	0	15,000	15,000	15,000	0	15,450	15,914
33424001202	Permanent Part-time	37,159	44,704	44,704	44,704	44,704	44,704	0	46,045	47,426
33424001301	Overtime	9,132	8,034	8,034	8,034	9,150	9,150	1,116	9,425	9,708
33424002100	Medical & Life	628,757	588,025	588,025	588,025	650,099	650,099	62,074	715,109	786,620
33424002101	Compensated Absences	-18,763	13,600	13,600	13,600	13,940	13,940	340	14,358	14,789
33424002200	Social Security	217,350	219,119	219,119	215,412	220,206	220,206	4,794	226,812	233,617
33424002400	College Tuition	0	6,000	6,000	6,000	6,000	6,000	0	6,000	6,000
33424002500	Unemployment Compensation	2,346	1,833	1,833	1,833	874	874	-959	896	918
33424003006	Legal Expenses	0	16,000	16,000	16,000	20,000	20,000	4,000	20,000	20,000
33424003202	Conferences & Training	11,599	14,500	14,500	14,500	15,000	15,000	500	15,375	15,759
33424003401	Central Service Cost Allocation	400,000	405,736	405,736	405,736	302,088	302,088	-103,648	309,640	317,381
33424003601	Contracted Services	98,043	65,500	65,500	65,500	65,500	65,500	0	65,500	65,500
33424005101	Gasoline	11,360	12,360	12,360	12,360	12,360	12,360	0	12,669	12,986
33424005240	Payments to Insurance Fund	301,459	320,239	320,239	320,239	286,731	286,731	-33,508	309,669	334,443
33424005301	Telephone	34,852	32,880	32,880	32,880	33,702	33,702	822	34,545	35,409
33424005405	Postage	5,598	1,500	1,500	1,500	3,000	3,000	1,500	3,000	3,000
33424005500	Copying & Printing	462	255	255	255	1,000	1,000	745	1,000	1,000
33424006100	Office Supplies & Expenses	13,145	14,861	14,861	14,861	14,860	14,860	-1	15,232	15,613
33424006202	Water	15,751	15,556	15,556	15,556	20,689	20,689	5,133	21,723	22,810

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0240 Water Pollution Control Admin.
Activity: 2400 Water Pollution Control Admin.

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
33424006601	Vehicle Maintenance	16,258	30,000	30,000	30,000	30,000	30,000	0	30,000	30,000
33424006710	Non Capital Computer Equipment	7,609	12,000	12,000	12,000	12,000	12,000	0	12,000	12,000
33424006801	Laundry	9,500	9,690	9,690	9,690	10,500	10,500	810	10,763	11,032
33424007302	Capital Outlay - Vehicles	0	0	0	0	50,000	50,000	50,000	30,000	0
33424008100	Dues & Fees	6,740	16,850	16,850	16,850	23,500	23,500	6,650	24,088	24,690
33424008233	Non Bond Interest Expenditure	801,498	185,000	185,000	185,000	200,000	200,000	15,000	206,000	212,180
33424008302	Interest Expense	4,084,256	3,420,087	3,420,087	3,420,087	3,405,641	3,405,641	-14,446	3,114,948	3,023,701
33424008303	Depreciation Expense	6,737,901	6,891,652	6,891,652	6,891,652	7,320,000	7,320,000	428,348	7,539,600	7,765,788
33424008304	Bonded Debt - Expenses	350,926	0	0	0	0	0	0	0	0
33424008305	Amortization Costs	16,706	0	0	0	0	0	0	0	0
33424008400	Miscellaneous Contingency	0	200,000	200,000	200,000	200,000	200,000	0	200,000	200,000
33424008402	Utility Rate Contingency	0	100,000	100,000	100,000	100,000	100,000	0	100,000	100,000
33424008839	Administrative Expenses	9,024	10,200	10,200	10,200	10,455	10,455	255	10,716	10,984
Water Pollution Control Admin. Total		14,308,497	13,164,031	13,164,031	13,175,275	13,620,363	13,620,363	445,088	13,659,628	13,904,505

Department Summary

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

Dept/Div: 0241 **Process**

Activity: 2411 **Process Control**

Mission Statement

The mission of the Process Control Activity of the Process Division to ensure that the Water Pollution Control Facility is operated in accordance with technical directives issued from the Administration Division. The personnel working in this Activity implement process changes, run all process equipment, add and monitor process chemicals, and perform all other activities which enable the plant to run effectively and meet all state and federal requirements.

Program: 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"> Control the wastewater treatment process to remove BOD and suspended solids. 		Meet regulatory requirements for BOD and suspended solids removal 100% of time.			
Nitrogen Removal	<ul style="list-style-type: none"> Remove a minimum of 365,000 pounds of nitrogen per year. 		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%
	11	10	\$646,967	\$623,015	(\$23,952)	-3.70%

Laborer position eliminated and Electrician to be hired instead under Pump Station Maintenance (2423)

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2411 Process Control

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
33424111100	Salaries	608,312	646,967	646,967	646,766	623,015	623,015	-23,751	641,705	660,956
33424111301	Overtime	175,010	101,500	101,500	101,500	104,545	104,545	3,045	107,681	110,911
33424111901	Differential	29,231	32,995	32,995	32,995	33,985	33,985	990	35,005	36,055
33424115102	Diesel Fuel	0	5,408	5,408	5,408	10,800	10,800	5,392	11,880	13,068
33424116204	Electric - Utility	1,853,202	2,274,100	2,274,100	2,274,100	2,100,000	2,100,000	-174,100	2,310,000	2,425,500
33424116507	Processing Chemicals	391,709	318,400	318,400	318,400	327,952	327,952	9,552	337,791	347,925
33424116901	Protective Clothing	6,090	6,146	6,146	6,146	6,300	6,300	154	6,458	6,619
Process Control Total		3,063,554	3,385,516	3,385,516	3,385,315	3,206,597	3,206,597	-178,718	3,450,520	3,601,034

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2412 Laboratories

Mission Statement

The mission of the Laboratory Activity of the Process Division is to ensure that all in-plant tests and those for other communities are performed accurately and in compliance with all EPA laboratory testing procedures. 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Process Data	<ul style="list-style-type: none"> • Produce data necessary for process control on time and accurately. 	QA/QC on all analytical procedures. Results available on schedule 100% of time.
Quality Control	<ul style="list-style-type: none"> • Accurate and reproducible analysis for all parameters. 	Pass proficiency testing 100% of the time.

Program: Site Safety and Health

The mission to provide a safe working environment for all WPCA employees, contractors and visitors.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Safety Training	<ul style="list-style-type: none"> • Provide OSHA required training 	Meet all OSHA training requirements
OSHA Compliance	<ul style="list-style-type: none"> • Review all activities and compliance requirements. 	Ensure 100% compliance with OSHA reporting and safety equipment requirements.

Department Summary

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%
	5	5	\$362,889	\$379,116	\$16,227	4.47%

Laboratory Director - contractual wage and step increase

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2412 Laboratories

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
33424121100	Salaries	346,591	362,889	362,889	362,960	379,116	379,116	16,156	390,489	402,204
33424121301	Overtime	2,674	6,653	6,653	6,653	6,852	6,852	199	7,059	7,271
33424123601	Contracted Services	22,395	23,805	23,805	23,805	24,400	24,400	595	25,010	25,635
33424126100	Office Supplies & Expenses	3,441	3,500	3,500	3,500	3,500	3,500	0	3,500	3,500
33424126901	Protective Clothing	1,562	1,635	1,635	1,635	1,635	1,635	0	1,676	1,718
33424126906	Laboratory Supplies	26,983	29,900	29,900	29,900	29,900	29,900	0	30,648	31,414
33424128909	OSHA Safety Requirement	8,007	10,000	10,000	10,000	10,000	10,000	0	10,000	10,000
<i>Laboratories Total</i>		411,653	438,382	438,382	438,453	455,403	455,403	16,950	468,382	481,742

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2413 Sludge Processing and Disposal

Mission Statement

The mission of the Sludge Processing Activity of the Process Division is to ensure that sludge is processed as it is generated, that equipment malfunctions are reported immediately, that all chemicals are added in the prescribed manner and that all equipment is kept clean. Sludge processing is the key to ensuring that a treatment plant runs well and is therefore, one of the most important activities of the WPCA.

Program: 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%
	5	5	\$272,367	\$279,557	\$7,190	2.64%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2413 Sludge Processing and Disposal

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
33424131100	Salaries	200,572	272,367	272,367	211,953	279,557	279,557	67,604	287,944	296,582
33424131301	Overtime	20,856	38,114	38,114	38,114	38,411	38,411	297	39,563	40,750
33424131901	Differential	12,312	16,743	16,743	16,743	16,743	16,743	0	17,245	17,762
33424132500	Unemployment Compensation	0	0	0	0	0	0	0	900	927
33424133601	Contracted Services	0	606,413	606,413	606,413	1,463,167	1,463,167	856,754	1,507,062	1,552,274
33424135905	Haulaway Sludge	1,502,807	869,425	869,425	869,425	70,000	70,000	-799,425	70,000	70,000
33424136205	Natural Gas - Utility	0	0	0	0	600,000	600,000	600,000	642,000	686,940
33424136901	Protective Clothing	1,930	1,969	1,969	1,969	1,969	1,969	0	2,018	2,068
<i>Sludge Processing and Disposal Total</i>		1,738,477	1,805,031	1,805,031	1,744,617	2,469,847	2,469,847	725,230	2,566,732	2,667,303

Department Summary

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"> Collect samples at six outfalls Test samples Report 		Sampling done in accordance with requirements set forth in the permit, under the correct rainfall conditions and with chain of custody controls.. Testing done accurately, following all testing protocols and quality control and quality assurance plan. Report all data to State DEP on the designated schedule.			
			<i>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>
Permit Coordinator	1	1	\$63,442	\$67,184	\$3,742	5.90%
	1	1	\$63,442	\$67,184	\$3,742	5.90%

Permit Coordinator - position budgeted at step 4 in FY07/08. At step 5 in FY08/09.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2414 Stormwater Mgmt

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
33424141100	Salaries	0	63,442	63,442	26,009	67,184	67,184	41,175	69,199	71,275
33424141301	Overtime	0	6,700	6,700	6,700	6,901	6,901	201	7,108	7,321
33424143601	Contracted Services	34,010	40,000	40,000	40,000	35,000	35,000	-5,000	40,000	40,000
33424146110	Materials & Supplies	0	10,200	10,200	10,200	10,200	10,200	0	10,200	10,200
33424148839	Administrative Expenses	3,564	0	0	0	0	0	0	0	0
<i>Stormwater Mgmt Total</i>		37,574	120,342	120,342	82,909	119,285	119,285	36,376	126,507	128,796

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2421 Building Maintenance

Mission Statement

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Exterior and interior painting	<ul style="list-style-type: none">• Paint exterior metal work	Paint all exterior gate operators annually or as needed.
Building and tank Repairs	<ul style="list-style-type: none">• Inspect all buildings, tanks and sidewalks and repair as necessary.	No damaged concrete or brick on any building or tank.
Exterior and interior painting	<ul style="list-style-type: none">• Paint interior of buildings or structures.	Inspect interior paint and repaint as necessary annually.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2421 Building Maintenance

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
33424211203	Seasonal	15,169	15,000	15,000	15,000	15,450	15,450	450	15,914	16,391
33424211301	Overtime	0	0	0	8	0	0	-8	0	0
33424216205	Natural Gas - Utility	117,644	111,394	111,394	111,394	150,000	150,000	38,606	160,500	171,735
33424216604	Grounds Maintenance	4,937	5,100	5,100	5,100	6,000	6,000	900	6,150	0
33424216607	Facilities Maintenance - STP	21,200	20,000	20,000	20,000	50,000	50,000	30,000	25,000	25,000
<i>Building Maintenance Total</i>		158,950	151,494	151,494	151,502	221,450	221,450	69,948	207,564	213,126

Department Summary

Bur/Offc: 204 **Operations:** Water Pollution Control
Dept/Div: 0242 **Maintenance**
Activity: 2422 **Equipment Maintenance**

Mission Statement

The mission of the Equipment Maintenance Activity is to ensure that all equipment is maintained according to manufacturer's recommendations and requirements. By accomplishing this mission, the treatment plant will run without interruption.

Program: 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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>		<u><i>Service Quality</i></u>			
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			
<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>
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%
	4	4	\$245,724	\$253,161	\$7,437	3.03%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2422 Equipment Maintenance

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
33424221100	Salaries	220,397	245,724	245,724	230,239	253,161	253,161	22,922	260,756	268,579
33424221301	Overtime	27,114	15,538	15,538	15,538	16,004	16,004	466	16,484	16,979
33424221902	Stand-By Time	12,192	11,829	11,829	11,829	12,184	12,184	355	12,550	12,927
33424226605	Equipment Maintenance	400,205	280,000	280,000	280,000	300,000	300,000	20,000	307,500	315,188
33424226901	Protective Clothing	189	1,984	1,984	1,984	2,000	2,000	16	2,000	2,000
<i>Equipment Maintenance Total</i>		660,097	555,075	555,075	539,590	583,349	583,349	43,759	599,290	615,673

Department Summary

Bur/Offc: 204 **Operations: Water Pollution Control**
Dept/Div: 0242 **Maintenance**
Activity: 2423 **Pump Station Maintenance**

Mission Statement

The mission of the Pumping Station Maintenance Activity is to insure that the twenty 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"> Respond to all alarms. Maintain grounds at all pumping stations. Maintain pumps at 22 sanitary pumping stations. 			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%
	3	4	\$169,669	\$239,910	\$70,241	41.40%

Laborer position eliminated under Process Control (2411) and Electrician to be hired instead.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0242 Maintenance
Activity: 2423 Pump Station Maintenance

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
33424231100	Salaries	164,171	169,669	169,669	169,738	239,910	239,910	70,173	247,108	254,521
33424231301	Overtime	32,733	20,170	20,170	20,170	20,776	20,776	606	21,398	22,040
33424231902	Stand-By Time	15,547	10,609	10,609	10,609	10,927	10,927	318	11,255	11,593
33424235102	Diesel Fuel	0	4,189	4,189	4,189	4,000	4,000	-189	4,200	4,410
33424235301	Telephone	3,320	8,919	8,919	8,919	8,900	8,900	-19	8,900	8,900
33424236202	Water	5,000	6,763	6,763	6,763	6,700	6,700	-63	7,035	7,387
33424236203	Fuel Oil	396	1,512	1,512	1,512	1,500	1,500	-12	1,500	1,500
33424236204	Electric - Utility	159,977	192,180	192,180	192,180	190,000	190,000	-2,180	199,500	209,475
33424236205	Natural Gas - Utility	3,126	3,282	3,282	3,282	3,500	3,500	218	3,745	4,007
33424236605	Equipment Maintenance	64,257	82,000	82,000	82,000	85,000	85,000	3,000	87,125	89,303
33424236607	Facilities Maintenance - STP	48,569	50,600	50,600	50,600	50,600	50,600	0	51,865	53,162
33424236901	Protective Clothing	466	826	826	826	900	900	74	900	900
<i>Pump Station Maintenance Total</i>		497,562	550,719	550,719	550,788	622,713	622,713	71,926	644,531	667,198

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control
Dept/Div: 0242 Maintenance
Activity: 2424 Sanitary Sewer Maintenance

Mission Statement

The mission of the Sanitary Sewer Maintenance staff is to insure that all preventive maintenance is performed in the time period required, to answer emergency calls promptly, to assess problems quickly to prevent environmental and property damage and to assist other departments and agencies with sewer related problems.

Program: 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.

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

<i>Job Title</i>	<i>Pos 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>
Maintenance Mechanic 40	2	2	\$112,796	\$116,169	\$3,373	2.99%
	2	2	\$112,796	\$116,169	\$3,373	2.99%

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2424 Sanitary Sewer Maintenance

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
33424241100	Salaries	84,654	112,796	112,796	109,720	116,169	116,169	6,449	119,654	123,244
33424241301	Overtime	11,836	30,290	30,290	30,290	30,000	30,000	-290	30,000	30,000
33424241902	Stand-By Time	5,353	15,401	15,401	15,401	15,401	15,401	0	15,863	16,339
33424246605	Equipment Maintenance	8,246	9,240	9,240	9,240	10,000	10,000	760	10,250	10,506
33424246607	Facilities Maintenance - STP	-5,191	60,000	60,000	60,000	50,000	50,000	-10,000	51,250	52,531
33424246901	Protective Clothing	447	745	745	745	745	745	0	745	745
<i>Sanitary Sewer Maintenance Total</i>		105,345	228,472	228,472	225,396	222,315	222,315	-3,081	227,762	233,365

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2425 Hurricane Barrier Maintenance

Mission Statement

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

Program: 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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Equipment Maintenance	<ul style="list-style-type: none">• Maintain all pumping equipment, gates and valves.	All pumps available as needed. Excellent inspection report by Army Corps of Engineers. No flooding complaints.
Grounds Maintenance	<ul style="list-style-type: none">• Keep grass cut and barrier free of plant growth and debris.	Excellent inspection report by Army Corps of Engineers. No complaints by public.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0033 *Water Pollution Control Authority*

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

Dept/Div: 0242 *Maintenance*

Activity: 2425 *Hurricane Barrier Maintenance*

<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 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
33424256204	Electric - Utility	177,363	50,000	50,000	50,000	50,000	50,000	0	52,500	55,125
33424256205	Natural Gas - Utility	7,049	7,401	7,401	7,401	7,400	7,400	-1	7,918	8,472
33424256605	Equipment Maintenance	5,798	39,975	39,975	39,975	40,000	40,000	25	41,000	42,025
33424256607	Facilities Maintenance - STP	4,534	16,144	16,144	16,144	16,200	16,200	56	16,605	17,020
<i>Hurricane Barrier Maintenance Total</i>		194,744	113,520	113,520	113,520	113,600	113,600	80	118,023	122,642

Department Summary

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

<u>Job Title</u>	<u>Pos</u>		<u>FY 07/08</u>	<u>FY 08/09</u>	<u>Budget</u>	<u>Budget</u>
	<u>07/08</u>	<u>08/09</u>	<u>Budget</u>	<u>Budget</u>	<u>Salary</u>	<u>Salary</u>
			<u>Salary</u>	<u>Salary</u>	<u>\$ Increase</u>	<u>% Increase</u>
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%
	3	3	\$158,440	\$199,381	\$40,941	25.84%

Account Analyst & Delinquent Acct Processor - contractual wage and step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0033 Water Pollution Control Authority

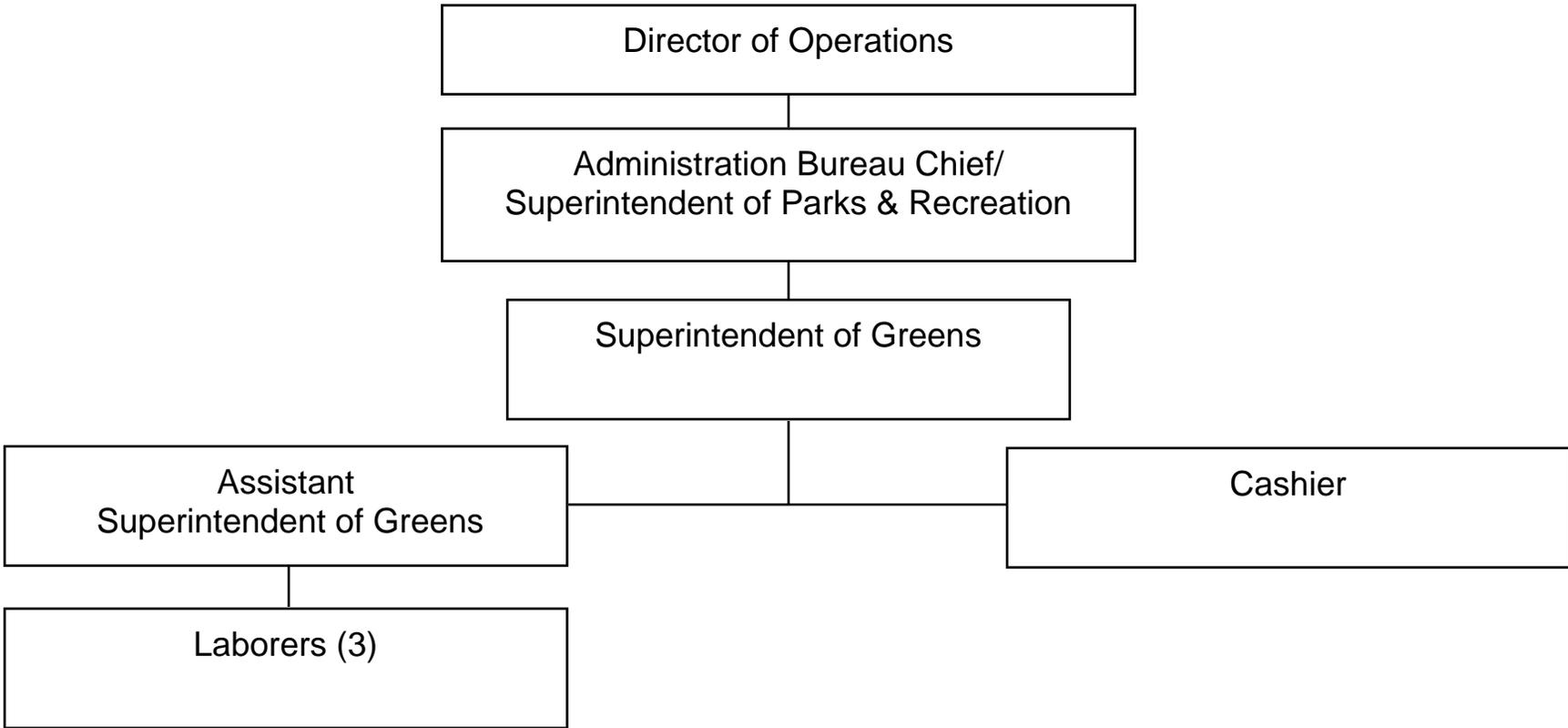
Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0243 Billing Services

Activity: 2430 Billing Services

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Original Budget	FY 07/08 Revised Budget	FY 07/08 Projected Exp & Enc	FY 08/09 Department Request	FY 08/09 Mayor's Request	Mayor Vs Projected	FY 09/10 Estimate	FY 10/11 Estimate
33424301100	Salaries	132,562	158,440	158,440	142,867	199,381	199,381	56,514	205,362	211,523
33424301203	Seasonal	12,935	2,500	2,500	16,000	2,500	2,500	-13,500	2,575	2,652
33424301301	Overtime	276	2,500	2,500	2,500	2,500	2,500	0	2,575	2,652
33424302100	Medical & Life	0	35,910	35,910	35,910	31,225	31,225	-4,685	34,348	37,783
33424302200	Social Security	0	14,798	14,798	11,983	15,635	15,635	3,652	16,104	16,587
33424303202	Conferences & Training	200	1,000	1,000	1,000	1,250	1,250	250	1,281	1,313
33424303601	Contracted Services	14,779	30,000	30,000	30,000	35,000	35,000	5,000	35,875	36,772
33424305301	Telephone	0	1,538	1,538	1,538	1,600	1,600	62	1,640	1,681
33424305400	Advertising/Official Notices	0	500	500	500	500	500	0	513	526
33424305405	Postage	12,083	18,000	18,000	18,000	19,000	19,000	1,000	19,475	19,962
33424305500	Copying & Printing	100	750	750	750	750	750	0	769	788
33424306100	Office Supplies & Expenses	65	1,000	1,000	1,000	1,000	1,000	0	1,025	1,051
33424306610	Software Maintenance	6,000	14,500	14,500	14,500	14,500	14,500	0	14,863	15,235
Billing Services Total		179,000	281,436	281,436	276,548	324,841	324,841	48,293	336,405	348,525

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



E. Gaynor Brennan Golf Course
FY 2008-2009 Proposed Operating Budget

	FY 2007-08 Original Budget	FY 2007-08 Revised Budget	FY 2008-09 Dept Request	FY 2008-09 Mayor's Request	Variance from Original	Percentage Change
<u>EXPENSE</u>						
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%
TOTAL EXPENSE	\$ 1,116,675	\$ 1,116,675	\$ 1,239,818	\$ 1,239,818	\$ 123,143	11.0%
<u>REVENUE</u>						
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%
TOTAL REVENUE	\$ 1,180,620	\$ 1,180,620	\$ 1,239,818	\$ 1,239,818	\$ 59,198	5.0%
NET BALANCE	\$ 63,945	\$ 63,945	\$ -	\$ -	\$ (63,945)	-100.0%

Department Summary

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

Mission Statement

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

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Player Revenue	<ul style="list-style-type: none">• \$873,638 collected in player revenue• 42,500 rounds played	<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">• \$185,000 collected in cart revenue• 16,000 9 hole and 18 hole carts rented throughout the year	<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">• \$84,300 collected in permit revenue• 2,100 permits and senior passes sold	<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">• 110 lockers rented• \$3,150 collected in locker revenue	<p>98% repeat customers</p> <p>95% rating locker rentals good to excellent</p>
Restaurant Lease Revenue	<ul style="list-style-type: none">• \$30,000 in second year collecting revenue in exchange for \$1,000,000 in capital improvements	<p>95% of people rating improvements to restaurant good to excellent</p>

Department Summary

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

Program: 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Restaurant Lease Revenue	<ul style="list-style-type: none"> • 6,000 square footage leased 	90% of people rating restaurant service quality good to excellent
Establishment of Fees and Rates	<ul style="list-style-type: none"> • 35 rates schedules maintained and set 	5% annual increase in fees. Fee structure dependant on weather and amount of play.

Program: 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Maintenance Program	<ul style="list-style-type: none"> • 85 acres maintained • 108 pieces of equipment maintained in good to excellent condition • Increase in use of organic fertilizers and plant protectants and reduction in use of synthetic products 	<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>

Department Summary

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

Program: Strategic Management

The mission of the Strategic Management Program is to plan, develop, execute and review short- and long-term operating and capital objectives for the golf course so that the facility can maximize its resources and maintain financial solvency.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Develop Annual Operating Budget	<ul style="list-style-type: none"> • 32 operating schedules, along with 8 revenue accounts 	Monitoring of budget and incoming revenue throughout the year in order to make adjustments and reflect a surplus
Commission Meetings	<ul style="list-style-type: none"> • 12 commission meetings conducted 	
Safe Course Playing Conditions	<ul style="list-style-type: none"> • 5 safety improvements made throughout the course of the year 	goal of zero injuries reported per year

<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>
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%
	6	6	\$334,021	\$334,426	\$405	0.12%

Admin Serv Bur Chief Chargeback from Ops Admin decreased from 20% to 10%. Cashier - contractual wage and step increase.

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0043 E. G. Brennan Golf Course
Bur/Office: 206 Operations: Administration
Dept/Div: 0261 E. G. Brennan Golf Course
Activity: 2610 E. G. Brennan Golf Course

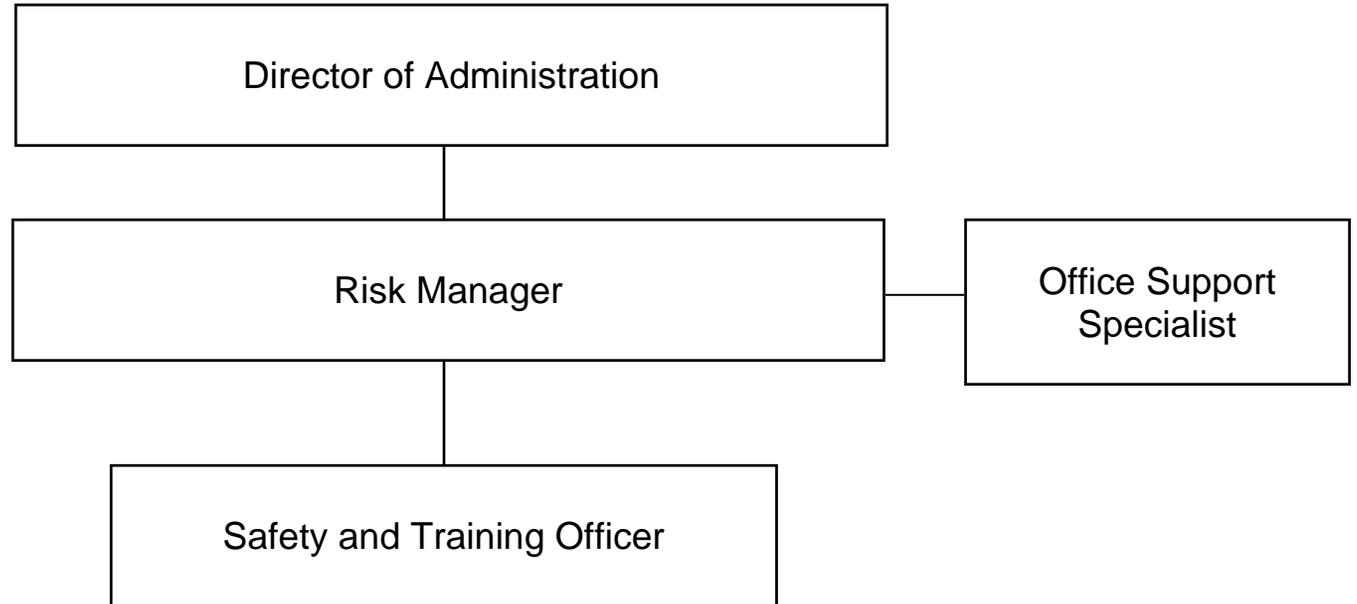
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
43426101100	Salaries	324,561	334,021	334,021	333,099	334,426	334,426	1,327	344,459	354,793
43426101203	Seasonal	142,063	202,475	202,475	202,475	206,525	206,525	4,050	210,656	214,869
43426101301	Overtime	33,646	34,139	34,139	34,139	37,041	37,041	2,902	38,152	39,297
43426101901	Differential	425	400	400	400	525	525	125	541	557
43426102100	Medical & Life	107,349	84,364	84,364	84,364	102,668	102,668	18,304	112,935	124,229
43426102101	Compensated Absences	1,857	1,200	1,200	1,200	1,250	1,250	50	1,288	1,326
43426102200	Social Security	42,815	43,684	43,684	43,614	44,257	44,257	643	45,584	46,952
43426102500	Unemployment Compensation	3,944	0	0	0	33,784	33,784	33,784	34,798	35,841
43426103202	Conferences & Training	2,525	2,781	2,781	2,781	3,045	3,045	264	3,136	3,230
43426103401	Central Service Cost Allocation	89,944	25,710	25,710	25,710	54,262	54,262	28,552	55,619	57,009
43426103411	Bank Fees - Credit Cards	6,247	6,014	6,014	6,014	6,495	6,495	481	6,690	6,891
43426103603	Contract - Sonitrol	4,695	3,620	4,020	3,620	3,930	3,930	310	4,048	4,169
43426104400	Equipment Rental	465	541	541	541	620	620	79	639	658
43426105101	Gasoline	15,908	16,628	16,628	16,628	18,125	18,125	1,497	18,668	19,228
43426105240	Payments to Insurance Fund	4,601	2,186	2,186	2,186	2,161	2,161	-25	2,334	2,521
43426105301	Telephone	7,400	5,583	5,583	7,083	5,751	5,751	-1,332	5,923	6,101
43426105405	Postage	79	139	139	139	143	143	4	148	152
43426105500	Copying & Printing	282	500	500	500	500	500	0	515	530
43426106100	Office Supplies & Expenses	3,862	4,635	4,635	4,635	4,890	4,890	255	5,037	5,188
43426106202	Water	9,850	33,075	33,075	33,075	43,990	43,990	10,915	46,190	48,499

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0043 E. G. Brennan Golf Course
Bur/Office: 206 Operations: Administration
Dept/Div: 0261 E. G. Brennan Golf Course
Activity: 2610 E. G. Brennan Golf Course

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
43426106204	Electric - Utility	17,700	20,219	20,219	20,219	21,230	21,230	1,011	22,292	23,406
43426106205	Natural Gas - Utility	9,018	11,501	11,501	11,501	12,306	12,306	805	13,167	14,089
43426106206	Sewer - Utility	0	4,500	4,500	4,500	4,635	4,635	135	4,774	4,917
43426106501	Supplies - Land	101,449	123,156	103,156	103,156	131,776	131,776	28,620	135,730	139,802
43426106603	Building Maintenance	27,466	7,500	27,100	27,500	7,500	7,500	-20,000	7,725	7,957
43426106605	Equipment Maintenance	23,817	25,945	25,945	25,945	27,320	27,320	1,375	28,140	28,984
43426106700	Small Tools & Replacement	3,207	3,348	3,348	3,348	3,452	3,452	104	3,556	3,663
43426106801	Laundry	2,700	3,536	3,536	3,536	3,819	3,819	283	3,933	4,051
43426106901	Protective Clothing	759	1,292	1,292	1,292	1,368	1,368	76	1,409	1,451
43426106904	Recreation Supplies	3,465	4,086	4,086	4,086	4,327	4,327	241	4,457	4,591
43426107301	Capital Outlay - Equipment	-67,722	29,400	29,400	29,400	40,620	40,620	11,220	41,839	43,094
43426108301	Bonds - Principal	0	0	0	0	0	0	0	0	0
43426108302	Interest Expense	23,720	21,648	21,648	21,648	17,577	17,577	-4,071	15,593	13,871
43426108303	Depreciation Expense	53,082	54,349	54,349	54,349	55,000	55,000	651	55,550	56,106
43426108400	Miscellaneous Contingency	0	4,500	4,500	4,500	4,500	4,500	0	4,500	4,500
<i>E. G. Brennan Golf Course Total</i>		1,001,179	1,116,675	1,116,675	1,117,183	1,239,818	1,239,818	122,635	1,280,025	1,322,522

City of Stamford
Office of Administration
Risk Management



**Risk Management Fund
FY 2008-2009 Proposed 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 Mayor's Request</u>	<u>Variance From Original Budget</u>	<u>Percent Change</u>
<u>EXPENSE</u>						
City Medical/Life Insurance Claims and Admin. Fees	33,729,500	33,729,500	35,842,038	35,842,038	2,112,538	6.3%
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	658,448	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	423,829	450,369	450,369	23,730	5.6%
Law Enforcement Insurance Premium	100,659	100,659	108,124	108,124	7,465	7.4%
Excess Compensation Premium	242,466	242,466	254,540	254,540	12,074	5.0%
Public Official Insurance Premium	38,818	41,628	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	13,746	14,489	14,489	743	5.4%
Miscellaneous Insurance Premium	80,000	80,000	109,136	109,136	29,136	36.4%
Self Insurance Payments - Automobile Liability	88,428	88,428	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	248,262	199,000	199,000	-	0.0%
Self Insurance Payments - Automobile Physical Damage	17,354	57,354	40,000	40,000	22,646	130.5%
Self Insurance Payments - Traffic Signals	-	30,000	-	-	-	-100.0%
Professional Services - Liability Claims Administrator	40,000	40,000	48,000	48,000	8,000	20.0%
Professional Services - Worker's Comp Claims Administrator	310,000	310,000	310,000	310,000	-	0.0%
Insurance Premium Workers Comp 2nd Injury	450,000	450,000	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	5,098,168	6,377,874	6,377,874	1,279,706	25.1%
Salaries	211,897	211,897	225,335	225,335	13,438	6.3%
Administrative Expenses	131,960	131,960	321,009	321,009	189,049	143.3%
Subtotal Non-Medical	\$ 9,230,036	\$ 9,230,036	\$ 10,855,114	\$ 10,855,114	\$ 1,625,078	17.6%
TOTAL EXPENSES	\$ 70,119,720	\$ 69,870,720	\$ 75,916,229	\$ 75,916,229	\$ 5,796,509	8.3%
<u>REVENUE</u>						
Charges for Services (Non-Medical)	9,230,036	9,230,036	10,855,114	10,855,114	1,625,078	17.6%
Charges for Services (Medical) - City	33,729,500	33,729,500	35,842,038	35,842,038	2,112,538	6.3%
Charges for Services (Medical) - BOE	27,160,184	26,911,184	29,219,077	29,219,077	2,058,893	7.6%
TOTAL REVENUE	\$ 70,119,720	\$ 69,870,720	\$ 75,916,229	\$ 75,916,229	\$ 5,796,509	8.3%

Department Summary

Bur/Offc: 830 *Employee Taxes & Insurance*
Dept/Div: 0107 *Risk Management*
Activity: 8381 *Risk Manager*

Mission Statement

The mission of Risk Management is to develop and initiate insurance and self-insurance programs, safety and loss control activities, and claims administration in order to minimize the financial impact of accidental losses on taxpayers, employees, residents, and other members of the public in the City of Stamford.

Program: Risk Management

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Determine appropriate levels of self-insured retentions and types of coverage for liability and property programs.	<ul style="list-style-type: none"> 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. 	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"> Risk Management employs a full-time Safety & 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. 	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"> 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. 	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"> The Risk Manager drafts in excess of 200 insurance provisions for leases, RFP's and contracts annually. 	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"> Risk Management drafts a budget containing numerous line items. 	The recommended budget for the upcoming fiscal year has been completed.

Department Summary

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"> Risk Management allocates its budgeted line items to departments throughout the City of Stamford and the Board of Education. Allocations are based upon relative loss histories, and, in some cases, exposures. 	The current allocation is equitable for all departments in the City and BOE because the allocations are based principally upon relative historical experience.
Evaluate accrued liabilities in worker's compensation, general liability and automobile liability.	<ul style="list-style-type: none"> The accrual for worker's compensation and for liability claims are audited and adjusted annually. 	

<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%
	3	3	\$211,897	\$225,335	\$13,438	6.34%

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

Fiscal Year 2008/2009 Mayor's Proposed Operating Budget

Fund: 0095 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8381 Risk Manager

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Original Budget</i>	<i>FY 07/08 Revised Budget</i>	<i>FY 07/08 Projected Exp & Enc</i>	<i>FY 08/09 Department Request</i>	<i>FY 08/09 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 09/10 Estimate</i>	<i>FY 10/11 Estimate</i>
95483811100	Salaries	198,284	211,897	211,897	211,897	225,335	225,335	13,438	232,095	239,058
95483812100	Medical & Life	44,133	46,290	46,290	46,290	46,838	46,838	548	51,522	56,674
95483812200	Social Security	19,504	16,210	16,210	16,210	17,238	17,238	1,028	17,755	18,288
95483813202	Conferences & Training	243	250	250	250	250	250	0	250	250
95483813401	Central Service Cost Allocation	74,575	60,865	60,865	60,865	245,211	245,211	184,346	251,341	257,625
95483815103	Travel	753	850	850	850	871	871	21	893	915
95483815240	Payments to Insurance Fund	1,899	341	341	341	285	285	-56	308	333
95483815301	Telephone	2,076	1,879	1,879	1,879	1,926	1,926	47	1,974	2,023
95483815405	Postage	272	600	600	600	615	615	15	630	646
95483815500	Copying & Printing	37	225	225	225	231	231	6	237	243
95483816100	Office Supplies & Expenses	2,281	1,300	1,300	1,300	1,333	1,333	33	1,366	1,400
95483816605	Equipment Maintenance	0	450	450	450	461	461	11	473	485
95483816710	Non Capital Computer Equipment	0	0	0	0	3,000	3,000	3,000	0	0
95483818100	Dues & Fees	470	700	700	700	700	700	0	700	700
95483818909	OSHA Safety Requirement	0	2,000	2,000	2,000	2,050	2,050	50	2,101	2,154
Risk Manager Total		344,527	343,857	343,857	343,857	546,344	546,344	202,487	561,645	580,794