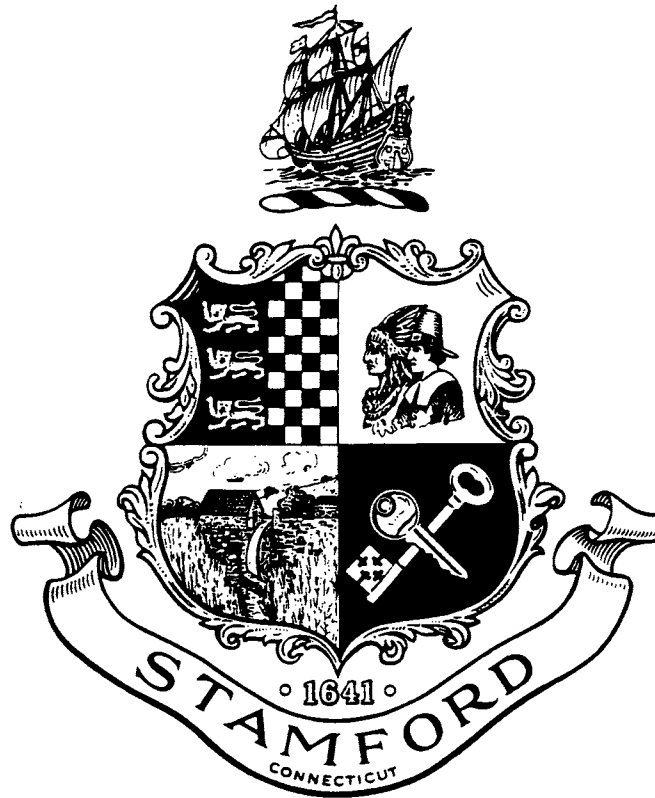


# City of Stamford

Mayor's Proposed Operating and Special Revenue Funds Budget  
Fiscal Year 2006 - 2007



**Dannel P. Malloy, Mayor**

**March 6, 2006**



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MAYOR  
DANNEL P. MALLOY



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March 6, 2006

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

I submit to you today this 2006-07 Operating Budget for the City of Stamford in a spirit of pride over what we have already accomplished and optimism about what we will be able to accomplish in the coming year. While it is always an honor and a pleasure to serve the public, we should all be especially grateful to serve at a time of extraordinary prosperity and possibility such as we are experiencing in Stamford today. For the third year in a row, Stamford's economy and financial condition are better than the year before. We should all be confident in our continued prosperity, and work together to secure it.

This budget recommendation is a reflection of my personal commitment to making Stamford thrive. Our local services remain strong, yet areas remain that demand our attention. It is in response to those demands that I am recommending additional resources in areas such as youth violence prevention, parks maintenance, land use planning, solid waste, and firefighting. At the same time, we have included continued funding for recent expansions including new school nurses, better animal control, and better housing and zoning enforcement. All of these enhancements build upon Stamford's record of steady improvement in the delivery of cost-effective public services. I encourage you to support this progress and to support this budget proposal.

Of course, even the strengthening local economy that we enjoy today is not enough to support unfettered growth in expenditures. Even in very good years, the grand list grows at a pace that is typically less than half the rate of inflation. When you consider that the goods and services that local governments must buy, such as healthcare, education, and energy, which are among the fastest growing costs that our society faces, the predicament of funding local government is clear: we cannot afford everything we want, so we must balance our aspirations with our means.

I believe that this budget does make that balance. It recognizes that we have the means today to secure our past successes and meet new challenges, but also understands that we must do so in a measured, cost-effective way.

The proposed budget includes \$392,509,762, an increase of \$18,101,647. This increase includes settlement of most labor contracts. Only the Police and the Attorneys remain unsettled at this time. Debt service is requested in the amount of \$34 million, a 2.5% increase over the level of General Fund support required in 2005-06. This figure reflects the increase in gross debt service payments to service existing debt, less refunding savings last year, less contributions from other funds to reflect their share of outstanding debt.

My budget recommends setting aside \$1 million to fund elderly and disabled tax relief programs. This expansion is based on recent initiatives that have significantly expanded this vital tax relief program.

This budget takes advantage of our recent success in controlling employee health benefits' costs. As a result of cost-savings through our performance-based contract with Healthnet, our leadership on a statewide drug-purchasing consortium, and our ongoing efforts to share health costs with employees on a more equitable basis, we are able to hold departmental contributions to our health benefits program flat in this budget. This level of departmental contribution will not only support anticipated claims and administration costs, but will also continue to support significant reserves to ensure the stability of our self-insured program.

The Board of Education has requested a budget of \$205,414,572, an increase of 5.6%, not counting a required contribution to the Custodians and Mechanics Pension Fund which is also identified as an education expense. That would produce a mill rate increase of 3.99%. This request is significantly lower than the 7.8% increase requested last year. For your information, the summary page of this budget shows the estimated mill rate impacts of funding the Board of Education at the 5.0% and 4.5% levels as well as the requested level.

I am also recommending that the City and the Board of Education continue our progress in consolidating non-instructional support services as a way to increase efficiency and save money. We have made great strides in the areas of finance, grants management, and

information technology. We are actively working with the Board of Education to form a single employee health benefits program, and I believe that success in this area will produce significant savings to taxpayers in the future.

Departmental revenue remains strong, especially in those areas that reflect the high levels of development activity in Stamford. With the considerable amount of building planned for the coming years, we are redoubling our efforts to ensure that we receive revenue to offset our considerable costs in regulating and accommodating this growth.

The amount of applied surplus available for this budget is \$2.5 million, slightly higher than last year. Tax revenues are anticipated to remain at their historic strong levels, with extremely high current collection rates, and dramatically improving delinquent collections as a result of our new personal property auditing program. My estimate of the average mill rate assumes a collection rate of 98.4%.

### **FISCAL AND ECONOMIC CLIMATE**

Today's fiscal and economic climate is very good in Stamford. Stamford is a booming employment center. State and federal tax cuts over the last few years, while pressuring governments to provide services with reduced resources, have benefited many of our community's residents and workers with increased disposable income.

Unfortunately, in Stamford as in the entire nation, our economy does not treat everyone so well. The problems associated with highly unequal income and wealth are often laid at the doorstep of local government, and Stamford is no exception to that. Struggling young families and elderly households on fixed incomes alike must grapple with housing costs that are among the highest in the nation. The average income in the region is very high, but many do not share in that prosperity. I believe that those who are least well-off are often the most dependent on high quality public services, and often suffer the most when they are cut. This budget reflects that belief.

Inflation is a significant concern in the coming year. For the year that ended on January 31, 2006, the New York Region experienced annual inflation of 4.1%, slightly higher than the national average. This was driven in large part by a sharp growth in energy costs. This budget includes increases for gasoline and diesel fuel. Natural gas and electricity are budgeted at 33% and 22.5% increases, respectively.

## **STATE AND FEDERAL REVENUE**

As usual, the revenue side of the budget remains uncertain at this date. The Governor only a month ago made her State budget proposal, and the General Assembly is unlikely to take final action on municipal aid items until May. This year, for the first time, the City has retained a lobbyist in Hartford to help us and our delegation to protect and enhance our state funding. As you know, Stamford receives a very small level of State support compared to other cities, especially in the area of education.

Among the Governor's proposals, the suggestion that the car tax be eliminated for next year and replaced with a payment in lieu of taxes would have the greatest impact on the City's budget and tax decisions. While it is too early to know how such a sweeping and complicated proposal will be finally resolved, I encourage everyone to pay close attention to the details of any such major proposals. For instance, our analysis suggests that the Governor's original proposal would leave Stamford short of about \$2 million. In addition, her proposal eliminates the state income tax credit for property taxes which now provides a benefit up to \$350 to all property taxpayers in Stamford.

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

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

## **SUMMARY OF THE RECOMMENDED BUDGET**

The proposed budget includes \$152,776,054 in City departmental spending. This represents an increase of 4.4% over the prior year adjusted spending level. One of the primary drivers of this increase is a general fund contribution to the Smith House of \$913,144. This contribution represents the projected operating deficit for the Smith House at the end of the 2006 – 2007 fiscal-year. It is identified as a general fund expense and is included as part of my proposed budget based on a recommendation from our external auditors that that this type of deficit should be recognized as part of the general fund budget. Previously, this was not a budgeted item and given that projections currently indicate a year end deficit, I am obligated to include this new expense in my proposed budget. Without this additional expense, the City departmental spending would only have increase by 3.7%.

Overall, our projection for workers compensation and general liability are down 3.2% over current year projections. This decrease is a result of favorable renewal rates and a more aggressive approach to reduce the number of incidents associated with worker's compensation claims. Regarding medical insurance costs, all current year projections are well below the budget amount. When the current year medical budget was approved, it was expected that a contribution of \$2.6 million would be necessary from our medical internal service fund to offset the projected increase in claims. As of our latest projections, it appears we will not need to drawdown the \$2.6 million. Therefore, the medical budget for next fiscal year is projected to remain at FY 2005 – 2006 expenditure levels and the \$2.6 million projected to be drawn down the current year will be utilized to offset projected increases for next year. Even after assuming the \$2.6 million will be expended next fiscal year, the remaining medical internal service fund balance will be approximately \$3.7 million or roughly 15% of claims which is well above the recommended reserve balance of between 5% to 10% of expected claims.

The Board of Education has requested a budget of \$205,414,572, an increase of 5.6%. If approved, this will result in a mill rate increase of 3.99%. Also included as a Board of Education indirect expense, but funded by the City is a pension contribution to the Custodians pension fund. The City is required by Charter to make this contribution on behalf of the Board of Education. This contribution has not been made in recent years as the actuarial health of the fund did not require additional City contributions.

## **FORMAT OF THE PROPOSED BUDGET**

As presented in prior years, the proposed budget includes an “Adjusted” column. This column takes into consideration the distribution of projected expenditures from the approved revenue contingency estimate. A significant portion of revenue contingency expenditures

in fiscal year 2005 – 2006 are related to contract wage settlements and the balance of the contingency is associated with anticipated expenditures. When the current 2005 – 2006 fiscal year budget was approved, there were no labor contracts in place. Therefore, an assumption of all potential wage settlements was included in the current year revenue contingency estimate. Since the majority of contracts were settled after the current year budget was approved, it appears that there is a dramatic increase from the approved 2005 – 2006 budget to my recommended 2006 – 2007 budget. It is because of this significant variation that the comparison from my proposed budget to the adjusted budget, which includes all wage settlements, is more appropriate and more accurately reflects a true year to year operational analysis.

In addition, for comparative purposes, the “FY 05/06 Projected Exp. & Enc.” column reflects our latest comprehensive expenditure projections. Therefore the “Mayor vs. Projected” column identifies the variance between what is projected in the current year and what is proposed for next year. The “FY 05/06 Revised Budget” is not used in any comparison because it does not accurately reflect the current year budget situation. It merely identifies the original budget plus any encumbrance rollovers and additional appropriations or transfers. It is presented because by charter we are required to include revised budget figures in the Mayor’s proposed budget.

### **MAJOR INITIATIVES**

The 2006 – 2007 budget that I recommend to you includes a number of service enhancements and new programs aimed at providing the residents of the City of Stamford a high level of quality services and responds to the needs of the community.

- This budget request includes the second half of my Mayor’s Youth Development and Violence Prevention Initiative. Within the special revenue budget, there is approximately \$270,000 in funding for summer employment, new youth programming and recreation, and enhancements of existing Youth Service Bureau programs. Additionally, \$30,000 of seasonal increases in the Office of Operations will be dedicated to summer employment under this initiative. These funds are in addition to the recreation improvements described below, which I believe will also help to provide positive activities for children and youths in Stamford. This funding builds on the additional appropriation request in the amount of \$285,000 which is under consideration by the fiscal boards today.
- Increase Funding for Park Maintenance: Three new parks maintenance positions and related equipment are included to address maintenance concerns related to the addition of Kosciusko Park and the Mill River walkway project.
- Increase Funding for Trash Collections: Last year, the condominium reimbursement program was eliminated and the Collections department started trash pick-up for all condominiums in the City. There have also been hundreds of new stops

added to collection routes as a result of sewer extension projects over the last decade. The funding of two additional Collections Laborers will help to relieve the strain on the department as a result of the additional workload.

- **Additional Equipment Mechanic:** This year, the City's Solid Waste Division acquired additional equipment to process the significant amount of bulky waste generated by residents and contractors in Stamford. The equipment allows most bulky waste to be ground or processed resulting in a lower per ton disposal cost of the Bulky waste. The new position will be responsible to operate and maintain this equipment and maintain other equipment associated with leaf composting and leaf disposal.
- **Expanded Beach Enforcement Program.** In response to recent concerns regarding proper parking and permitting at all City beaches, I have included funding for additional seasonal workers, supplies and entrance booths at all City beaches. This will provide for greater visibility and enforcement concerns.
- **Additional Planning Resources:** A Senior Planner II position was added to address the significant increase in residential development and mixed use development in Downtown, the Transportation Center and the South End.
- **Additional Recreation Programming:** Funding is included for a new pre-school mini-camp. This camp will run for seven weeks and serve approximately 65 children per week. The cost of this camp will be fully offset by camp fees charged. Funding is also included for expanded hours at the Yerwood pool which will allow for pool usage after school and on Saturdays. A new South End/West Side mobile recreation program is created that will serve sites such as Carwin Park, Hatchfield, Southfield Park and also the Yerwood Center and the Chester Addison Community Center. One concern voiced by many residents who sign their children up for recreational programs is the very long registration lines. This budget includes funding for a software program enhancement which will allow on-line registrations. If approved, the target date for this enhancement is the fall of 2006.
- **Automatic Defibrillators (AED's) for All City Beaches:** This budget includes funding for six AED's for all City beaches. Lifeguards will be trained to use these devices in case immediate emergencies should arise.

## **DEPARTMENTAL HIGHLIGHTS**

### **Office of Administration**

The proposed budget for the Office of Administration is \$7,380,053. This represents an increase of \$252,985 or an increase of 3.55%. The increase is primarily related to union contract pay raises; the transfer of two positions from the Housing, Safety, Zoning Code Enforcement center to Technology Management Services. Additional funding for a State Lobbyist is also included in Grants Administration.

### **Office of Operations**

The proposed budget for the Office of Operations is \$40,963,009. This represents an increase of \$2,101,193 or an increase of 5.41%. This increase is primarily attributed to contractual wage adjustments and program enhancements and expansions in the areas of parks maintenance, solid waste, recreation and land use planning, as previously identified as major initiatives. In addition, fuel and utility accounts were increased as a result of current and projected market rates.

### **Office of Public Safety, Health and Welfare**

The proposed budget for the Office of Public Safety, Health and Welfare is \$85,922,766. This represents an increase of \$2,699,897 or an increase of 3.24%. The primary drivers of this increase are: Stamford firefighters' wage settlement, including the addition of eight new firefighter positions; increased projections for public safety overtime, increased projections for fuel and utility accounts and a reallocation cost associated with Public Safety Dispatch positions. An additional area of significant increase is pension contributions to both the Police and Fire pension funds.

### **Office of Legal Affairs**

The proposed budget for the Office of Legal Affairs is \$3,860,790. This represents an increase of \$261,841 or 7.28%. This is a result of an increased contribution to the CERF Pension fund and contractual wage settlements.

### **Government Services**

The proposed budget for Government Services is \$3,543,517. This represents a decrease of (\$231,445) or (6.13%). This decrease is primarily due to the reallocation of staff and funding from the Housing Safety, Zoning and Code Enforcement activity to a variety of other city activities. This decrease was partially offset by increases related to contractual wage adjustments.

### **Community and Cultural Organizations**

The proposed budget for Community and Cultural Organizations is \$11,105,919. This represents an increase of \$1,384,618 or 14.24%. The primary driver of this increase is the creation of a Smith House Contribution account as a general fund line item



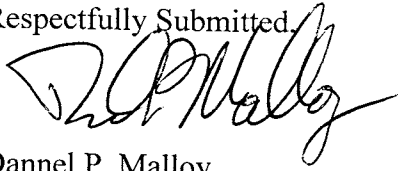
expense. The account, which is funded at \$913,144, represents our best estimate as to what the operational shortfall of the Smith House facility will be. In the past, we have identified our possible exposure from the Contingency account. For next fiscal year, based on the recommendation of our external auditors, we have created an expense line item account to deal with the potential shortfall directly. In addition to this increase, funding has also been added for the Alive at Five programs, the Pops in the Park programs and Arts, Crafts and Blues on Bedford program. All other outside agency contributions were increased as well.

The Ferguson Library has been proposed to be funded at \$7,445,533, a 3.75% increase over 2005-06. This funding includes an inflationary adjustment, as well as funding for summer hours at the main branch and enhanced hours at the new Weed Branch.

### CONCLUSION

This budget reflects my values and goals for the City of Stamford. I believe that it is also financially responsible. I encourage you to evaluate it with the care that it deserves, and I hope that you ultimately will share my vision for our great City.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "D. P. Malloy", written over a faint, larger version of the same signature.

Dannel P. Malloy  
Mayor



**City of Stamford - FY 2006 - 2007 Budget Worksheet**

DESCRIPTION	FY 2005-06 Approved Budget	FY 2005-06 Expenditure Budget Adjustments	FY 2005-06 Adjusted Budget Base	FY 2006-07 Mayor's Proposed	Variance Change Over Adjusted	% Change Over 2005-06 Adjusted Base
OFFICE OF ADMINISTRATION	6,762,170	364,898	7,127,068	7,380,053	252,985	3.55%
OFFICE OF OPERATIONS	37,123,802	1,738,014	38,861,816	40,963,009	2,101,193	5.41%
OFFICE OF PS, HEALTH & WELFARE	80,733,481	2,489,388	83,222,869	85,922,766	2,699,897	3.24%
OFFICE OF LEGAL AFFAIRS	3,467,781	131,168	3,598,949	3,860,790	261,841	7.28%
GOVERNMENT SERVICES	3,660,042	114,920	3,774,962	3,543,517	-231,445	-6.13%
COMMUNITY GRANTS	<u>9721301</u>	<u>0</u>	<u>9,721,301</u>	<u>11,105,919</u>	<u>1,384,618</u>	<u>14.24%</u>
<b>Sub-Total City Operating</b>	<b>141,468,577</b>	<b>4,838,388</b>	<b>146,306,965</b>	<b>152,776,054</b>	<b>6,469,089</b>	<b>4.42%</b>
DEBT SERVICE	33,163,345	0	33,163,345	34,000,000	836,655	2.52%
CONTINGENCY	<u>410,000</u>	<u>0</u>	<u>410,000</u>	<u>0</u>	<u>-410,000</u>	<u>-100.00%</u>
<b>Sub-Total City Government</b>	<b>175,041,922</b>	<b>4,838,388</b>	<b>179,880,310</b>	<b>186,776,054</b>	<b>6,895,744</b>	<b>3.83%</b>
<b>BOE Required Pension Contribution *</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,136</b>	<b>319,136</b>	<b>100.00%</b>
<b>BOE Submitted Operating Budget</b>	<b><u>194,527,805</u></b>	<b><u>0</u></b>	<b><u>194,527,805</u></b>	<b><u>205,414,572</u></b>	<b><u>10,886,767</u></b>	<b><u>5.60%</u></b>
<b>Total BOE Submitted Budget</b>	<b>194,527,805</b>	<b>0</b>	<b>194,527,805</b>	<b>205,733,708</b>	<b>11,205,903</b>	<b>5.76%</b>
BOARD OF EDUCATION @ 5.0%	194,527,805	0	194,527,805	204,254,195	9,726,390	5.00%
BOARD OF EDUCATION @ 4.5%	194,527,805	0	194,527,805	203,281,556	8,753,751	4.50%
<b>TOTAL BUDGET SUBMISSION W/BOE @ 5.76%</b>	<b>369,569,727</b>	<b>4,838,388</b>	<b>374,408,115</b>	<b>392,509,762</b>	<b>18,101,647</b>	<b>4.83%</b>
TOTAL BASE SUBMISSION W/BOE @ 5%	369,569,727		374,408,115	391,349,385	16,941,270	4.52%
TOTAL BASE SUBMISSION W/BOE @ 4.5%	369,569,727		374,408,115	390,376,746	15,968,631	4.27%
<b>Revenue</b>						
Property Taxes	11,049,700		11,049,700	11,554,700	505,000	4.57%
Revenues from the Use of Money	2,750,000		2,750,000	4,700,000	1,950,000	70.91%
Intergovernmental Revenue	18,594,456		18,594,456	17,939,281	-655,175	-3.52%
Departmental Revenue	15,919,839		15,919,839	17,492,273	1,572,434	9.88%
Other Revenue	2,555,164		2,555,164	2,936,221	381,057	14.91%
Interfund Transfers	4,400,082		4,400,082	4,759,287	359,205	8.16%
Applied Surplus	<u>2,181,154</u>		<u>2,181,154</u>	<u>2,500,000</u>	<u>318,846</u>	<u>14.62%</u>
	<b>57,450,395</b>		<b>57,450,395</b>	<b>61,881,762</b>	<b>4,431,367</b>	<b>7.71%</b>
<b>NET AMOUNT TO BE RAISED FROM TAXES</b>	<b>312,119,332</b>		<b>312,119,332</b>	<b>330,628,000</b>	<b>18,508,668</b>	<b>5.93%</b>
RESERVE FOR ELDERLY CREDITS	450,000		450,000	1,000,000	550,000	122.22%
RESERVE FOR TAX APPEALS	250,000		250,000	250,000	0	0.00%
RESERVE FOR UNCOLLECTED	5,165,166		5,165,166	5,454,175	289,009	5.60%
RESERVE FOR CONTINGENCY	<u>4,838,388</u>		<u>4,838,388</u>	<u>3,553,753</u>	<u>-1,284,635</u>	<u>-26.55%</u>
Subtotal	10,703,554		10,703,554	10,257,928	-445,626	-4.16%
TOTAL GROSS TAX LEVY	322,822,886		322,822,886	340,885,928	18,063,042	5.60%
Total Grand List All Property	11,036,517,131		11,036,517,131	11,206,831,800	170,314,669	1.54%
<b>AVERAGE MILL RATE W/BOE @ 5.76%</b>	<b>29.25</b>		<b>29.25</b>	<b>30.42</b>	<b>1.17</b>	<b>3.99%</b>
<b>AVERAGE MILL RATE W/BOE @ 5%</b>	<b>29.25</b>		<b>29.25</b>	<b>30.30</b>	<b>1.05</b>	<b>3.58%</b>
<b>AVERAGE MILL RATE W/BOE @4.5%</b>	<b>29.25</b>		<b>29.25</b>	<b>30.21</b>	<b>0.96</b>	<b>3.28%</b>

Note \* This contribution to the Custodian's Pension Fund is made by the City on Behalf of the BOE.

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

FISCAL YEAR	96/97	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	1 YR VAR.
Office of Administration	63	67	71	71	88	90	82	79	73	75	84	9.00
Economic Development	4	4	4	4	4	4	0	0	0	0	0	0.00
<b>Administration Total</b>	<b>67</b>	<b>71</b>	<b>75</b>	<b>75</b>	<b>92</b>	<b>94</b>	<b>82</b>	<b>79</b>	<b>73</b>	<b>75</b>	<b>84</b>	<b>9.00</b>
Public Services	225	235	248	254	247	206	186	183	159	143	137	(6.00)
Engineering	19	18	18	18	22	38	35	35	35	36	45	9.00
Land Use	16	17	18	18	17	17	15	14	14	14	16	2.00
Water Pollution	31	0	0	0	0	0	0	0	0	0	0	0.00
Customer Relations	28	28	29	32	32	31	0	0	0	0	0	0.00
Administration	18	14	9	7	7	31	34	35	63	63	66	3.00
<b>Operations Total</b>	<b>337</b>	<b>312</b>	<b>322</b>	<b>329</b>	<b>325</b>	<b>323</b>	<b>270</b>	<b>267</b>	<b>271</b>	<b>256</b>	<b>264</b>	<b>8.00</b>
Dial-A-Ride	8	0	0	0	0	0	0	0	0	0	0	0.00
Grants Programs	19	0	0	0	0	0	0	0	0	0	0	0.00
Office of Public Safety Health & Welfare	2	2	2	2	2	2	2	2	2	2	2	0.00
Floating Firefighters	0	0	0	0	0	0	0	0	8	0	0	0.00
Police Department-wide	336	338	340	348	345	345	321	322	329	328	329	1.00
Emergency Comm. Center	59	54	53	39	34	33	31	31	31	31	32	1.00
Volunteer Fire Departments	0	0	0	35	35	35	35	35	35	35	35	0.00
Fire Department	217	219	226	232	233	232	229	229	230	238	247	9.00
Smith House	122	0	0	0	0	0	0	0	0	0	0	0.00
Health Department	55	54	56	61	60	60	57	55	56	56	62	6.00
Social Services	18	4	3	3	3	4	4	3	3	3	3	0.00
<b>Public Safety Health &amp; Welfare Total</b>	<b>836</b>	<b>671</b>	<b>680</b>	<b>720</b>	<b>712</b>	<b>711</b>	<b>679</b>	<b>677</b>	<b>694</b>	<b>693</b>	<b>710</b>	<b>17.00</b>
Director of Law	11	13	13	13	13	13	12	12	12	12	12	0.00
Human Resources Department	9	10	11	12	12	12	13	12	13	13	13	0.00
Employee Benefits	2	2	2	2	2	2	0	0	0	0	0	0.00
<b>Legal Affairs Total</b>	<b>22</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0.00</b>
Mayor's Office	6	6	6	6	6	6	5	4	3	3	3	0.00
Economic Development	0	0	0	0	0	0	2	2	2	2	2	0.00
Housing Safety & Zoning Code Enforcemer	0	0	0	0	0	0	0	0	0	5	0	(5.00)
Bd of Representatives	2	2	2	2	2	2	2	2	2	2	2	0.00
Board of Finance	0	0	0	0	0	0	0	0	1	1	1	0.00
Town and City Clerk	11	11	11	11	11	11	11	9	9	11	11	0.00
Registrar of Voters	2	2	2	2	2	2	2	2	2	2	2	0.00
Youth Services Bureau	2	2	0	0	0	0	0	0	0	0	0	0.00
<b>Government Services Total</b>	<b>23</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>19</b>	<b>19</b>	<b>26</b>	<b>21</b>	<b>(5.00)</b>
<b>TOTAL</b>	<b>1285</b>	<b>1102</b>	<b>1124</b>	<b>1172</b>	<b>1177</b>	<b>1176</b>	<b>1078</b>	<b>1066</b>	<b>1082</b>	<b>1075</b>	<b>1104</b>	<b>29.00</b>

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>1010 Director of Administration</i></b>			
	Director of Administration	1	104,723
	Executive Secretary	1	51,090
	1010 Total	2	155,813
<b><i>1011 Office of Policy and Management</i></b>			
	Management Analyst 37.5	3	244,838
	Director of the Office of Policy and Management	1	119,109
	Productivity & Benchmark Manager	1	112,978
	Contract Compliance Officer	1	78,351
	Buyer	1	64,141
	Central Serv Oper Worker	1	45,617
	Auto Copy System Machine Operator	1	45,517
	1011 Total	9	710,552
<b><i>1012 Grants Administration</i></b>			
	Grants and Govt. Relations Director	1	119,760
	Grants Coordinator	1	62,688
	Grants Accts Analyst	1	55,049
	Account Clerk II	1	48,936
	1012 Total	4	286,434
<b><i>1020 Assessor</i></b>			
	Commercial Appraiser	2	125,377
	Assessor	1	112,878
	Assessment Inspector - Personal Property	2	109,698
	Assessment Inspector	1	47,438
	1020 Total	6	395,391

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>1022 Revenue Services</i></b>			
	Revenue Services Manager	1	79,794
	Cashier	2	79,313
	Delinquent Revenue Collector	1	73,511
	Head Cashier	1	47,952
	CHARGEBACK to WPCA	0	-29,948
	<b>1022 Total</b>	<b>5</b>	<b>250,623</b>
<b><i>1023 Taxation Services</i></b>			
	Account Clerk I	8	315,521
	Taxation Services Supervisor	1	88,183
	Office Support Specialist	1	42,753
	<b>1023 Total</b>	<b>10</b>	<b>446,457</b>
<b><i>1024 Tax Administration</i></b>			
	Director of Assessment & Collection	1	112,328
	Management Analyst 37.5	1	88,183
	CHARGEBACK to WPCA	0	-6,290
	<b>1024 Total</b>	<b>2</b>	<b>194,221</b>
<b><i>1026 Property Revaluation</i></b>			
	CAMA Manager/Specialist Assistant Assessor	1	88,533
	Income & Expense Analyst	1	63,013
	Real Estate Sales Analyst	1	46,859
	Account Clerk II	1	42,028
	<b>1026 Total</b>	<b>4</b>	<b>240,433</b>
<b><i>1032 Controller</i></b>			
	Account Clerk II	6	291,468

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<hr/>			
<b><i>1032</i></b>	<b><i>Controller</i></b>		
	Accountant	2	195,345
	Account Clerk I	3	120,389
	Controller	1	119,109
	Senior Management Analyst	1	99,907
	Payroll Supervisor	1	93,718
	Junior Accountant	1	64,141
	Office Support Specialist	1	42,403
	CHARGEBACK to Board of Education	0	-69,383
	<b>1032 Total</b>	<b>16</b>	<b>957,097</b>
<hr/>			
<b><i>1060</i></b>	<b><i>Technology Management Services</i></b>		
	Software Technician	7	525,360
	Computer Technician	5	355,648
	Information Services Director	1	114,529
	Desktop Technician	2	110,595
	Database Administrator	1	99,257
	Technical Field Service Manager	1	99,257
	Client Server Administrator	1	95,438
	Network Administrator	1	93,718
	Desktop Administration Manager	1	88,833
	GIS Coordinator	1	88,244
	Assistant Director of Information Services	1	86,653
	Manager of Applications Support	1	81,556
	Web/Intranet Specialist	1	76,149
	GIS Analyst	1	70,774
	Office Support Specialist	1	48,461
	CHARGEBACK to Board of Education	0	-1,252,441

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>1060 Technology Management Services</i></b>			
		1060 Total	26
			782,031

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>2100 Public Services Administration</i></b>			
	Public Serv Bur Chief	1	103,895
	Accounting Supervisor	1	55,149
	Executive Secretary	1	49,649
		2100 Total	3
			208,694
<b><i>2111 Road Maintenance</i></b>			
	Heavy Equip Operator	35	1,491,130
	Operations Supervisor 37.5	2	166,636
	Operations Foreman 37.5	2	139,884
	Supervisor of Highways	1	99,607
	Equipment Mechanic 37.5	1	50,978
	Mt II-Mason/Team	1	46,731
	Shop Mechanic/Storekeeper	1	46,281
	Account Clerk II	1	45,067
	Equipment Operator 37.5	1	41,235
	BUDGET ADJUSTMENT	0	-100,000
		2111 Total	45
			2,027,550
<b><i>2112 Traffic Maintenance</i></b>			
	Laborer 37.5	3	121,030
	Traffic Mtce & Parking Supv	1	94,368
	Operations Foreman 37.5	1	56,406

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>2112 Traffic Maintenance</i></b>			
	Traffic Mtce Work-EQ Mech	1	48,402
	Crew Chief (Traffic)	1	45,617
	Heavy Equip Operator	1	42,894
	Maintenance Worker	1	40,596
	CHARGEBACK to Parking Mgmt Fund	0	-42,465
	<b>2112 Total</b>	<b>9</b>	<b>406,849</b>
<b><i>2121 Vehicle Maintenance</i></b>			
	Equipment Mechanic 37.5	10	510,877
	Equipment Mechanic	2	96,905
	Supervisor of Vehicle Mtce	1	83,643
	Fleet Foreman	1	70,042
	Account Clerk II	1	45,617
	Inventory Clerk	1	42,403
	<b>2121 Total</b>	<b>16</b>	<b>849,488</b>
<b><i>2141 Transfer Station</i></b>			
	Field Operator 37.5	6	309,266
	Supervisor of Solid Waste	1	99,257
	Heavy Equip Operator	2	86,238
	Operations Supervisor 37.5	1	83,643
	Operations Prog Specialist II	1	82,993
	Operations Foreman 37.5	1	70,042
	Master Mech - Solid Waste Div.	1	57,889
	Equipment Mechanic 37.5	1	50,978
	Permit Clerk	1	47,952
	Scalehouse Attend	1	42,953
	Cashier	1	42,403

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>2141 Transfer Station</i></b>			
	Laborer 37.5	1	40,127
		2141 Total	18
			1,013,742
<b><i>2143 Collection</i></b>			
	Laborer 37.5	36	1,436,623
	Collection Driver	15	644,299
	Operations Foreman 37.5	3	196,540
	Operations Supervisor 37.5	1	83,543
		2143 Total	55
			2,361,005
<b><i>2510 Cashiering</i></b>			
	CHARGEBACK from Parking Fund	0	35,359
		2510 Total	0
			35,359

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>2137 Building Inspection</i></b>			
	Mechanical Inspector	4	267,086
	Coord Inspect & Plan Review 37.5	2	150,560
	Electrical Inspector	2	123,142
	Building Official	1	106,360
	Office Support Specialist	2	90,863
	Coord Inspect & Plan Review 35	1	83,543
	Account Clerk I	1	43,250
		2137 Total	13
			864,804
<b><i>2200 Engineering</i></b>			
	Construction Manager	3	279,327

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>2200 Engineering</i></b>			
	Staff Engineer	3	229,954
	Assistant City Engineer	2	211,420
	Associate Engineer	2	133,368
	City Engineer	1	126,438
	Design Engineer	1	89,054
	Energy/Utility Technician	1	82,993
	Operations Prog Specialist II	1	82,993
	Building Systems Engineer	1	82,126
	Administrative Officer	1	70,625
	Office Support Specialist	1	42,403
	2200 Total	17	1,430,702
<b><i>2210 Traffic Engineering</i></b>			
	Traffic Engineer	1	112,778
	Traffic Signal Tech	2	110,298
	Signal System Engineer	1	78,332
	Traffic Signal Supervisor	1	72,073
	Office Support Specialist	1	42,403
	2210 Total	6	415,883

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>2300 Land Use Administration</i></b>			
	Land Use Bureau Chief	1	119,759
	2300 Total	1	119,759

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>2310 Planning</i></b>			
	Principal Planner	1	99,807
	Transportation Planner	1	99,257
	Office Support Specialist	2	88,485
	Senior Planner II	1	71,865
	Senior Planner	1	57,229
	2310 Total	6	416,642
<b><i>2320 Zoning</i></b>			
	Land Use Inspector	2	116,968
	Land Use Administration Officer	1	99,607
	Zoning Inspector	1	67,234
	2320 Total	4	283,809
<b><i>2330 Zoning Board of Appeals</i></b>			
	Administration Assistant - Land Use	1	69,842
	2330 Total	1	69,842
<b><i>2340 Environmental Protection</i></b>			
	Executive Director-Environmental Protection Board	1	99,707
	Environmental Planner	1	82,676
	Environmental Analyst	1	58,046
	2340 Total	3	240,429
<b><i>2350 Technology</i></b>			
	GIS Technician	1	50,059
	2350 Total	1	50,059

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>2135 Maintenance</i></b>			
	Maintenance Worker	15	574,666
	Custodian (UAW)	6	242,778
	Mt II-Electrician 35	3	174,614
	Head Custodian I	3	165,247
	Mt II-Carpenter	3	163,497
	Operations Foreman 37.5	2	139,784
	Tree Climber	3	119,839
	Mt II-Plumber	2	109,548
	Working Foreman-UAW	2	91,235
	Landscape Specialist	1	73,511
	Operations Foreman 35	1	70,042
	Tree Inspector	1	54,499
	Executive Secretary	1	51,540
	HVAC	1	50,953
	Office Support Specialist	1	43,053
	2135 Total	45	2,124,807
<b><i>2136 Terry Conners Rink</i></b>			
	Ice Rink Operator	3	128,309
	Ice Rink Manager	1	78,901
	Operations Foreman 37.5	1	69,842
	Cashier	1	42,953
	2136 Total	6	320,005
<b><i>2520 Citizen's Service Center</i></b>			
	Customer Service Spec	3	144,307
	Customer Services Supervisor	1	93,718

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>2520 Citizen's Service Center</i></b>			
		2520 Total	4
			238,025
<b><i>2530 Leisure Services Administration</i></b>			
	Assist Superintendent of Recreation	2	142,846
	Superintendent of Recreation	1	93,718
	Office Support Specialist	2	85,256
	Recreation Supervisor	1	55,049
	Recreation Leader	1	44,273
		2530 Total	7
			421,141
<b><i>2600 Administration</i></b>			
	Administration Services Bureau Chief	1	112,878
	Director of Operations	1	100,559
	Executive Secretary	1	51,540
	Account Clerk II	1	45,417
	CHARGEBACK to E.G. Brennan	0	-22,576
		2600 Total	4
			287,818

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>3101 Pub Safety, Hlth &amp; Welf-Adm</i></b>			
	Director of Public Safety, Health & Welfare	1	101,214
	Executive Secretary	1	51,090
		3101 Total	2
			152,304

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 General Fund

**Bur/Office:** 330 Police Department

<i><b>Activity</b></i>	<i><b>Job Title</b></i>	<i><b>Positions</b></i>	<i><b>Budget 2006</b></i>
<hr/>			
<i>3300</i>	<i>Department Wide</i>		
	Police Officer	221	13,021,718
	Police Sergeant	54	3,766,275
	Police Lieutenant	13	1,046,130
	Police Captain	7	642,260
	Office Support Specialist	8	337,624
	Assistant Police Chief	3	307,212
	Police Aide	4	180,919
	Equipment Mechanic 37.5	3	153,383
	Police Chief	1	108,161
	Research Assistant	2	103,081
	Police Clerk-Matron	2	81,093
	Police Equipment Mechanic	1	71,545
	Computer Technician	1	62,238
	Electronic Tech-Civilian	1	51,640
	Account Clerk II	1	45,717
	Secretary	1	43,053
	Account Clerk I	1	40,596
	BUDGET ADJUSTMENT	0	-100,000
		<hr/>	
	3300 Total	324	19,962,646
<hr/>			
<i>3366</i>	<i>Animal Control</i>		
	Assistant Municipal Animal Control	3	129,213
	Animal Control Manager	1	52,223
	Animal Shelter Maintainer	1	33,820
		<hr/>	
	3366 Total	5	215,255

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>3350 Emergency Communications Center</i></b>			
	Public Safety Disp I	29	1,725,798
	Computer Systems Administrator-ECC	1	83,643
	Telecommunicator	1	48,722
	Admin Assistant	1	40,114
	<b>3350 Total</b>	<b>32</b>	<b>1,898,276</b>

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>3411 Big 5 Vol FD-Glenbrook</i></b>			
	Firefighter	8	538,810
	Fire Marshall / Firefighter	1	73,201
	<b>3411 Total</b>	<b>9</b>	<b>612,011</b>
<b><i>3412 Big 5 Vol FD-Belltown</i></b>			
	Firefighter	8	517,166
	Fire Marshall / Firefighter	1	72,649
	<b>3412 Total</b>	<b>9</b>	<b>589,814</b>
<b><i>3413 Big 5 Vol FD-TOR</i></b>			
	Firefighter	13	827,090
	Firefighter / Deputy Fire Marshall	3	206,054
	Supervisor Fire Prev/Fire Marsh	1	90,513
	<b>3413 Total</b>	<b>17</b>	<b>1,123,657</b>

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 *General Fund*

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>3510 Stamford Fire Department</i></b>			
	Firefighter	175	10,598,299
	Fire Captain	26	2,200,247
	Fire Lieutenant	24	1,742,336
	Deputy Fire Marshall	7	536,348
	Deputy Fire Chief	5	480,618
	Assistant Fire Chief	2	214,106
	Fire Chief	1	117,350
	Supervisor Fire Prev/Fire Marsh	1	100,785
	Mechanical Supervisor-Fire	1	84,356
	Fire Mechanic	1	74,376
	Master Mechanic-Fire Equipment	1	64,314
	Administration Assistant-Data Info Systems	1	58,755
	Executive Secretary	1	51,440
	Account Clerk I	1	40,296
	BUDGET ADJUSTMENT	0	-100,000
<b>3510 Total</b>		<b>247</b>	<b>16,263,626</b>

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>3810 Director of Health</i></b>			
	Director of Health	1	147,544
	Administrative Asst. - Health	1	62,015
	Outreach Worker	1	43,061
	Account Clerk I	1	39,946
<b>3810 Total</b>		<b>4</b>	<b>292,566</b>

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>3811 Laboratory</i></b>			
	Lab Tech-Health	2	124,834
	Office Support Specialist	1	43,053
	<b>3811 Total</b>	<b>3</b>	<b>167,887</b>
<b><i>3820 Public School Health Program</i></b>			
	Public Health Nurse - 42 Weeks	23	1,188,418
	Public Health Dental Hygien	3	128,954
	<b>3820 Total</b>	<b>26</b>	<b>1,317,372</b>
<b><i>3821 Private &amp; Parochial Health Program</i></b>			
	Public Health Nurse - 42 Weeks	6	310,652
	Public Health Dental Hygien	2	76,713
	<b>3821 Total</b>	<b>8</b>	<b>387,365</b>
<b><i>3822 Community Nursing</i></b>			
	Public Health Nurse - 52 Weeks	4	244,416
	Director of Nursing Service (Health)	1	106,360
	Office Support Specialist	1	42,203
	<b>3822 Total</b>	<b>6</b>	<b>392,979</b>
<b><i>3830 Inspection Services</i></b>			
	Inspector II	9	547,017
	Director of Environ Inspection	1	106,260
	Inspector I	2	101,011
	Inspector III	1	88,694
	Office Support Specialist	2	84,806
	<b>3830 Total</b>	<b>15</b>	<b>927,788</b>

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 390 Social Services**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>3910 Social Services</i></b>			
	Director of Mandated Services	1	94,368
	Social Serv Comm Coord	1	88,184
	Research Assistant	1	49,657
	3910 Total	3	232,208

**Bur/Office: 400 Legal Affairs**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>4010 Director of Law</i></b>			
	Assistant Corp Counsel-Classified	5	526,715
	Paralegal	3	146,319
	Director of Legal Affairs	1	102,907
	Deputy Corporation Counsel	1	96,095
	Exec Assistant-Corp Counsel	1	69,528
	Legal Secretary	1	55,390
	4010 Total	12	996,953
<b><i>4020 Human Resources Department</i></b>			
	Human Resources Assistant	2	103,381
	Personnel Specialist	1	99,257
	Director of Human Resources	1	96,226
	Asst Dir of Human Resources	1	92,696
	Personnel Analyst II-Exams	1	88,633
	Human Resources Generalist 35	1	83,343
	Human Resources Generalist 37.5	1	82,993
	HRIS Coordinator	1	81,574
	HR Information Systems Assistant	1	51,740
	Executive Secretary	1	47,010

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 400 Legal Affairs**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>4020 Human Resources Department</i></b>			
	Benefits Clerk	1	45,517
	Office Support Specialist	1	36,887
	4020 Total	13	909,257

**Bur/Office: 500 Government Services**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>5010 Administration</i></b>			
	Mayor	1	118,917
	Executive Aide-Mayor	1	68,042
	Office Support Specialist	1	45,882
	5010 Total	3	232,841
<b><i>5012 Economic Development</i></b>			
	Director of Economic Development	1	94,797
	Executive Secretary	1	54,740
	5012 Total	2	149,537
<b><i>5020 Board of Representatives</i></b>			
	Administration Assistant-Board of Reps	1	73,961
	Office Support Specialist	1	42,403
	5020 Total	2	116,364
<b><i>5030 Board of Finance</i></b>			
	Clerk/Staff Analyst-BOF	1	69,392
	5030 Total	1	69,392
<b><i>5050 Town and City Clerk</i></b>			
	Index Clerk	5	244,423

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## ***FY 2006/2007 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 *General Fund*

**Bur/Office:** 500 *Government Services*

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>5050</i></b> <i>Town and City Clerk</i>			
	Office Support Specialist	4	173,145
	Town Clerk	1	82,725
	Account Clerk I	1	42,800
	<b><i>5050 Total</i></b>	<b>11</b>	<b>543,093</b>
<b><i>5070</i></b> <i>Registrar of Voters</i>			
	Deputy Registrar of Voters	2	115,725
	<b><i>5070 Total</i></b>	<b>2</b>	<b>115,725</b>
	<b><i>Grand Total</i></b>	<b>1104</b>	<b>66,274,382</b>

## *Fiscal Year 2006/2007 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Budget</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Forecast</i>	<i>FY 08/09 Forecast</i>
<b>30</b>	<b>Property Taxes</b>									
01301023011000	Current Levy	247,661,298	254,548,713	273,305,829	300,728,012	304,692,128	312,119,332	330,628,000	340,546,840	350,763,245
01301023011010	Refunds - Current Year Levy	-1,347,983	0	-100	0	0	0	0	0	0
01301023011030	Daily Over/Short	185	-340	-280	-270	-23	-300	-300	-300	-300
01301023011040	Supplemental Auto Taxes	3,511,708	3,132,221	3,450,441	4,303,549	4,045,126	4,000,000	4,125,000	4,125,000	4,125,000
01301023021010	Prior Year Collections	5,532,113	5,491,653	3,829,273	3,726,753	3,983,810	4,350,000	4,530,000	4,530,000	4,530,000
01301023021030	Collection Fees	3,930	0	0	0	0	0	0	0	0
01301023031000	Penalties & Interest on Delinquent	2,933,462	2,453,796	2,325,047	2,532,910	2,432,190	2,350,000	2,550,000	2,550,000	2,550,000
01301023081000	Liquidation of Overpayments	0	779,002	0	309,616	353,207	300,000	300,000	300,000	300,000
01301023091000	Uncollected Prior Year	14,083	49,194	103,648	41,341	54,351	50,000	50,000	50,000	50,000
	<b>Property Taxes Total</b>	<b>258,308,796</b>	<b>266,454,239</b>	<b>283,013,858</b>	<b>311,641,912</b>	<b>315,560,788</b>	<b>323,169,032</b>	<b>342,182,700</b>	<b>352,101,540</b>	<b>362,317,945</b>
<b>32</b>	<b>Revenues From The Use of Money</b>									
01301033211000	Interest Income	5,388,249	2,141,128	1,290,315	816,557	2,678,300	2,750,000	4,700,000	4,700,000	4,700,000
01301033211010	Interest Capital Fund Investments	1,698,663	629,528	542,444	266,248	0	0	0	0	0
	<b>Revenues From The Use of Money Total</b>	<b>7,086,912</b>	<b>2,770,656</b>	<b>1,832,759</b>	<b>1,082,805</b>	<b>2,678,300</b>	<b>2,750,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>
<b>33</b>	<b>Intergovernmental Revenue</b>									
01301013691024	Telephone Line Access Grant	2,665,764	3,299,393	2,787,952	1,973,134	1,671,468	1,650,000	1,200,000	1,236,000	1,273,080
013F8303318301	Emergency Management Program	0	0	0	264,554	0	0	0	0	0
013S1103321905	West Nile Virus Assistance	0	10,000	0	10,000	0	0	0	0	0

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Budget</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Forecast</i>	<i>FY 08/09 Forecast</i>
<b>33</b>	<b>Intergovernmental Revenue</b>									
013S1403321401	PILOT-Project 135	466,423	467,911	473,027	482,123	469,450	425,000	425,000	425,000	425,000
013S1403321402	Tax Abatement Grant	393,203	393,968	362,150	348,957	380,670	325,000	325,000	325,000	325,000
013S1403321403	PILOT-Housing Authority	88,997	111,811	0	29,507	0	48,475	77,910	77,910	77,910
013S1403321404	Surplus Revenue Sharing	573,181	431,922	0	0	0	0	0	0	0
013S1903321902	FEMA Winter Storm Grants	0	0	0	0	296,737	0	0	0	0
013S1903321903	Safe Neighborhood Program	192,000	144,000	96,000	0	0	0	0	0	0
013S1903321910	PILOT- Colleges & Hospitals	2,331,780	2,309,968	2,448,252	2,733,787	2,971,781	2,899,142	2,875,399	2,875,399	2,875,399
013S1903321911	PILOT-State Owned Property	1,485,861	1,607,614	1,514,372	1,853,437	1,978,586	2,006,904	2,120,205	2,120,205	2,120,205
013S1903321912	Elderly & Disabled Property Tax Exe	77,613	83,030	82,619	8,945	11,204	82,619	14,090	14,090	14,090
013S1903321913	Manufacturing Property Tax Exemptio	1,630,045	1,859,487	1,231,478	968,386	1,204,108	1,150,000	1,150,000	1,150,000	1,150,000
013S1903321914	Elderly Homeowners	399,552	386,624	358,631	341,886	362,610	341,887	341,887	341,887	341,887
013S1903321915	Elderly Freeze	110,329	93,660	72,043	56,838	42,861	51,154	42,860	42,860	42,860
013S1903321980	Mashentucket Pequot Fund	2,360,775	2,370,964	1,811,092	1,465,292	1,486,681	1,500,924	1,463,802	1,463,802	1,463,802
013S1903321990	LOCIP Grants	0	0	0	0	55,365	0	0	0	0
013S9003329001	Education Cost Sharing	4,141,498	4,562,294	5,316,855	5,464,128	5,797,154	5,812,821	5,885,766	5,885,766	5,885,766
013S9003329010	Special Education	496,968	0	0	0	0	0	0	0	0
013S9003329020	Public Transportation	234,224	204,916	87,993	202,008	100,122	110,484	109,907	109,907	109,907
013S9003329030	Non-Public Transportation	68,928	40,177	29,888	38,708	28,216	34,849	34,584	34,584	34,584
013S9003329081	School Building Interest	2,257,854	751,094	644,773	402,022	581,364	520,974	311,003	286,326	260,836
013S9003329082	School Building Principal	1,841,665	1,553,459	890,174	890,174	889,914	1,115,358	1,022,811	1,021,821	778,365
013S9003329100	Private and Parochial Schools	510,151	420,234	389,665	362,145	361,524	362,145	362,145	362,145	362,145

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Budget</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Forecast</i>	<i>FY 08/09 Forecast</i>
<b>33</b>	<b>Intergovernmental Revenue</b>									
013S9003329200	Vocational Agriculture	49,020	66,220	46,363	50,461	64,722	50,461	70,653	70,653	70,653
013S9993329903	Motor Vehicle Fines	1,580	1,447	711	1,000	805	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
<b>Intergovernmental Revenue Total</b>		<b>22,482,335</b>	<b>21,275,117</b>	<b>18,748,962</b>	<b>18,052,416</b>	<b>18,860,265</b>	<b>18,594,456</b>	<b>17,939,281</b>	<b>17,949,614</b>	<b>17,717,748</b>
<b>34</b>	<b>Departmental Revenue</b>									
01301013411007	Phone Booth Toll Commission	779	362	1,136	3,800	2,745	1,300	1,300	1,300	1,300
01301023421000	Aerial Maps-Assessor	292	265	250	183	240	250	250	250	250
01301023441050	Payment in Lieu of Taxes	0	135,375	61,884	63,432	65,017	63,038	63,038	63,038	63,038
01302133411006	Parking Revenue	817,390	723,683	879,281	972,372	-5,540	0	0	0	0
01302133411017	Parking/Town Center	107,070	0	0	75,000	0	0	0	0	0
01302133411019	Lease - Circuit Court/State	79,877	79,877	26,626	0	0	0	0	0	0
01302133411022	Parking Fees Railroad Station	0	-108	0	0	-42	0	0	0	0
01302133411028	Stadium Lighting - Parks	0	90	0	0	0	0	0	0	0
01302133411030	Public Sessions	31,824	34,390	35,444	27,777	29,104	38,000	30,550	30,550	30,550
01302133411031	Lesson Registration	93,328	96,809	96,164	72,400	93,352	100,000	96,775	96,775	96,775
01302133411033	High School Hockey	20,381	23,075	20,460	25,476	23,754	22,000	25,000	26,000	27,000
01302133411035	Skate Rental	15,871	16,818	11,048	7,652	8,466	11,000	8,800	9,000	9,500
01302133411036	Ice Rental	375,339	505,039	442,303	421,589	480,990	525,000	510,000	510,000	510,000
01302133411037	Patch & Free Style	39,330	35,607	23,719	9,302	20,413	17,000	39,000	39,000	39,000
01302133411039	Electric Reimbursement	936,671	1,115,465	10,760	18,663	11,474	0	0	0	0
01302133411040	Rink Advertising	12,950	15,635	11,050	3,810	14,068	10,000	14,000	14,000	14,000



<i>Ref Number</i>	<i>Account Title</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Budget</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Forecast</i>	<i>FY 08/09 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302133411076	Film/Video Productions	450	1,050	2,150	300	600	400	400	400	400
01302133411084	Parking Fees Garages	879,487	975,558	975,710	1,011,031	5,000	0	0	0	0
01302133421004	Permits-Building Dept	3,661,302	2,890,893	3,061,569	2,417,159	3,586,553	3,300,000	4,900,000	4,000,000	4,000,000
01302133421014	Park Permits	184,729	297,827	301,816	326,497	325,797	350,000	0	0	0
01302133421021	Marina Fees & Ramp Permits	262,804	49,625	0	0	0	0	0	0	0
01302133421026	Picnic Permits-Parks	16,360	20,385	20,830	18,135	18,740	14,570	14,570	14,570	14,570
01302133431000	Parking Traffic Tickets	1,323,402	1,827,318	1,979,006	2,198,393	17,935	0	0	0	0
01302133433000	Civil Citation Fines	0	0	0	1,440	150	0	0	0	0
01302133441001	Rent-First Union	-1,379	0	0	0	0	0	0	0	0
01302133441002	Lease-Metro North	0	0	-43	0	0	0	0	0	0
01302133441009	Lease-Saturn Of Stamford	36,125	37,500	37,500	37,500	0	0	0	0	0
01302133441010	Lease-U S House of Representatives	14,400	14,400	15,617	19,317	14,636	18,257	20,632	20,632	20,632
01302133441011	Lease-Commodore Media	40,014	28,758	28,758	28,758	31,155	28,758	28,758	28,758	28,758
01302133441012	Lease-U R C	19,800	19,800	19,800	35,930	19,800	19,800	19,800	19,800	19,800
01302133441013	Lease-CT Quality Transmissions	2,200	2,250	2,000	3,000	2,500	3,000	3,000	3,000	3,000
01302133441014	Lease-Concessions-Parks	35,800	35,481	11,300	17,758	30,900	34,000	34,000	34,850	35,721
01302133441015	Lease-Halloween Yacht Club	18,333	20,000	0	1,667	0	0	0	0	0
01302133441023	Lease-Trans Ctr-J&R Tours	-400	0	0	0	0	0	0	0	0
01302133441024	Lease-EPA	12,171	12,171	11,613	12,779	12,922	13,870	15,533	15,533	15,533
01302133441025	Lease-Domus Foundation	10,000	14,750	17,075	15,975	15,000	15,900	18,000	18,000	18,000
01302133441026	Lease-Paul's Place	0	0	0	0	0	10,000	0	0	0

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Budget</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Forecast</i>	<i>FY 08/09 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302133441027	Lease-SWRPA	39,070	43,292	47,654	48,074	48,494	48,284	49,350	49,788	50,230
01302133441028	Lease-Washington Blvd. Holdings	29,714	60,188	47,291	47,291	60,188	0	51,590	51,590	51,590
01302133441029	Lease-New England Recycling	0	500	5,500	6,000	5,500	6,000	6,000	6,000	6,000
01302143411000	Bulky Waste Tipping	602,997	1,023,473	705,902	558,993	833,965	900,000	1,150,000	1,150,000	1,150,000
01302143411016	Incinerator Use Fees-PWD	32,260	46,402	55,072	41,590	33,600	58,000	38,400	38,400	38,400
01302143411019	Tipping Fees-PWD	2,254,434	2,202,178	2,136,856	2,401,921	2,201,657	2,250,000	2,000,000	2,000,000	2,000,000
01302143411020	Compost Sales	13,793	18,640	25,960	52,518	31,644	33,500	54,000	54,000	54,000
01302203421007	Street Opening Permits-PWD	26,600	27,750	56,775	116,250	84,900	99,500	90,000	90,000	90,000
01302203421011	Fees for Prints-Engineering	1,212	685	1,426	1,703	1,185	1,100	1,300	1,340	1,375
01302203421049	Fiberoptic Revenue	12,693	0	0	0	0	0	0	0	0
01302203611000	Claims & Settlements	0	0	0	63,982	0	0	0	0	0
01302313421018	Filing Fees-Planning	2,770	4,955	10,040	9,020	24,665	9,000	18,700	18,700	18,700
01302313421027	Sale of Master Plan	383	399	1,093	146	618	700	0	0	0
01302313421029	Maps Regs Etc-Zoning	195,334	122,060	11,358	23,648	29,899	11,000	25,000	25,000	25,000
01302313421032	Application Fees-Appeals	19,090	19,386	30,010	37,016	41,950	34,750	35,000	35,000	35,000
01302313421050	Sale of Maps-GIS	1,392	2,150	3,765	4,510	4,155	4,200	3,000	3,000	3,000
01302313421052	Permits-Zoning Enforcement	0	60,865	275,106	238,363	215,462	250,000	250,000	250,000	250,000
01302343421036	Permits-Inlands Wetlands	23,570	26,925	101,466	65,481	55,354	52,000	70,200	70,200	70,200
01302343421039	Sale of Maps & Reg-EPB	758	2,398	1,104	734	365	750	0	0	0
01302343421041	State Land Use Fees	459	110	0	0	0	0	0	0	0
01302533411011	Westhill Pool Program-Rec	501	0	0	1,400	0	1,400	0	0	0
01302533411012	Bandwagon Use-Rec	3,652	2,700	4,750	3,000	3,450	3,000	600	600	600

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Budget</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Forecast</i>	<i>FY 08/09 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302533411044	Adult Programs	0	0	0	0	0	0	25,338	26,098	26,881
01302533411045	Adult Leagues	0	0	0	0	0	0	181,520	186,966	192,575
01302533411046	Aquatics	0	0	0	0	0	0	26,040	26,821	27,626
01302533411047	Youth Programs	0	0	0	0	0	0	152,530	157,106	161,819
01302533411052	Co-ed Softball	17,695	23,924	24,759	30,400	27,493	27,300	0	0	0
01302533411053	Mens Indust Basketball	19,937	20,185	23,140	18,620	19,430	18,500	0	0	0
01302533411054	Boys/Girls Baseball & Softball	3,525	2,982	6,480	5,480	6,231	6,500	0	0	0
01302533411055	Mens Open Softball	35,133	41,477	46,345	53,130	53,220	47,050	0	0	0
01302533411056	Mens Indust Softball	32,220	41,214	34,921	33,829	32,385	35,700	0	0	0
01302533411057	Womens Softball	6,010	6,410	6,725	5,520	2,240	6,510	0	0	0
01302533411059	Indust Co-ed Volleyball	15,230	18,830	23,539	19,595	16,100	23,200	0	0	0
01302533411061	Misc Self-Sustaining	28,945	39,944	49,838	80,047	96,052	128,261	0	0	0
01302533411063	Winter Soccer	15,806	16,990	22,300	22,950	22,950	26,000	0	0	0
01302533411064	Open Co-ed Volleyball	20	100	100	0	0	0	0	0	0
01302533411065	Street Hockey	940	990	0	0	0	0	0	0	0
01302533411066	Cubeta Wood Fencing	150	0	0	0	0	0	0	0	0
01302533411069	Trips & Excursions	9,948	14,964	10,976	13,245	6,913	18,250	0	0	0
01302533411079	Playground Programs	191,937	226,746	260,249	278,643	321,847	292,175	349,015	349,015	349,015
01302533411081	Youth Swimming Lessons	30,695	29,060	23,710	17,460	24,000	16,800	0	0	0
01302533411082	Project Music Fees	13,555	16,210	26,910	25,275	33,955	35,250	35,250	35,250	35,250
01302543421008	Street Use Permits - Traffic	5,700	6,270	17,780	23,945	20,175	17,500	17,500	17,500	17,500

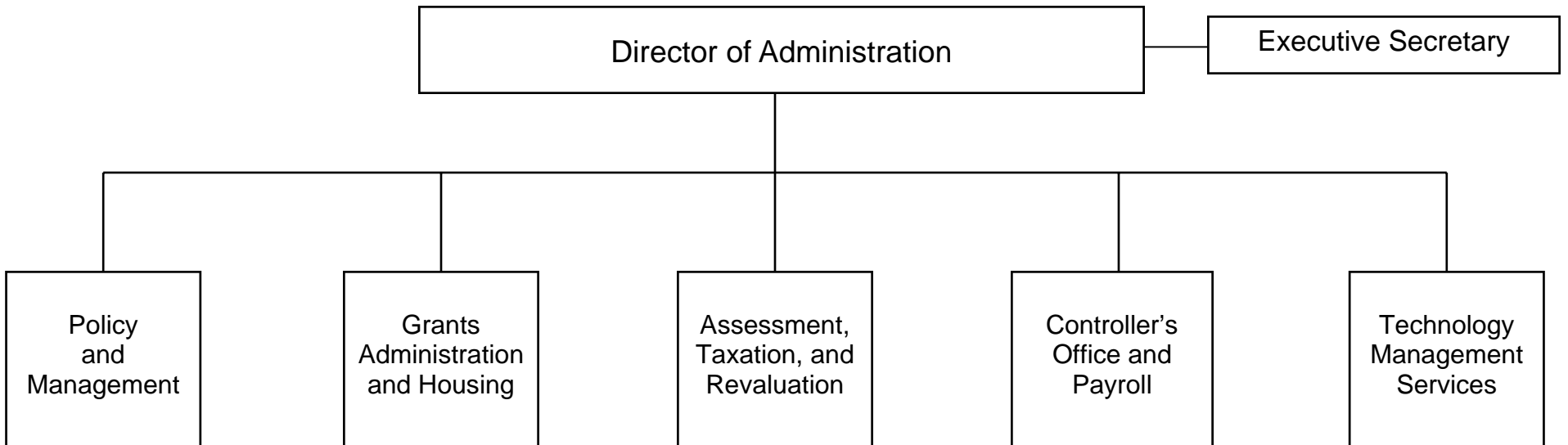
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Budget</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Forecast</i>	<i>FY 08/09 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01303103421009	Weights & Measures Inspection Fees	38,070	43,855	43,736	43,610	44,065	43,000	43,000	43,000	43,000
01303303421020	Housing Authority Overtime	13,210	0	0	0	0	0	0	0	0
01303313421023	Bingo Permits-Police	387	369	392	338	70	300	500	500	500
01303313421030	Raffle & Bazaar Permits	970	800	1,232	875	797	800	800	800	800
01303503421002	False Alarm Fees	185,986	183,477	327,011	480,024	297,168	275,000	275,000	275,000	275,000
01303503421013	Miscellaneous Permits-Fire	1,112	701	584	612	2,252	400	400	400	400
01303813411002	Health-Private Sewage Disposal	37,310	38,235	40,815	37,125	45,520	38,000	40,000	40,000	40,000
01303813411014	Health Immunization Clinic	54,399	58,358	72,439	61,994	76,155	60,000	60,000	60,000	60,000
01303813411021	Health Lab Analysis	52,794	50,591	57,138	20,445	8,703	20,000	15,000	15,000	15,000
01303813411026	Health-Lab Services WIC Cert	2,530	540	5,850	0	0	0	0	0	0
01303813421012	Health Permits & Fees	19,584	18,824	17,110	17,579	21,623	19,000	19,000	19,000	19,000
01303813421019	Health Restaurant Licenses	144,007	137,596	144,752	148,876	162,449	145,000	145,000	145,000	145,000
01303813421025	Health Room House Fees	319,668	226,451	113,377	222,756	236,161	220,000	220,000	220,000	220,000
01303813421028	Health Multi Family Dwell Fees	237,636	162,039	326,236	590,844	554,975	602,741	577,741	577,741	577,741
01303813421033	Health C/O Apt Fees	14,625	15,225	18,925	37,682	40,900	30,000	30,000	30,000	30,000
01303813421051	Microwave Transmitter Fees	0	0	0	0	1,375	4,550	4,550	4,550	4,550
01304013411078	Reimbursement-Legal Services	75,836	34,649	48,970	7,011	37,886	35,400	35,400	35,400	35,400
01304023411075	Exam Filing Fees-Pers	14,310	25,125	6,885	11,880	0	10,500	0	3,000	8,000
01305053421010	Conveyance Tax	1,309,533	1,349,018	1,632,061	4,121,484	4,293,121	4,050,000	4,100,000	4,100,000	4,100,000
01305053421017	Filing Fees	8,508	6,652	8,067	6,220	5,793	7,500	7,500	7,500	7,500
01305053421024	Fish & Game	1,496	652	627	729	686	600	600	600	600

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Budget</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Forecast</i>	<i>FY 08/09 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01305053421031	Recording Fees	620,343	969,483	1,311,223	1,298,918	1,013,053	1,050,000	1,050,000	1,050,000	1,050,000
01305053421034	Vital Statistics	147,296	151,091	153,777	148,319	149,174	140,000	150,000	150,000	150,000
01305053421035	Miscellaneous-Town Clerk	526	300	5,741	9,255	10,813	8,000	8,000	8,000	8,000
01305053421038	Clam Permits	249	570	250	443	338	125	125	125	125
01305053421040	Map Copies	9,791	13,486	10,036	12,431	12,203	10,000	15,000	15,000	15,000
01305053421042	Photo Copies	38,422	45,563	46,384	46,199	38,008	45,000	70,000	70,000	70,000
01305053421043	Notary Public	5,600	5,302	5,132	6,677	7,493	6,000	6,000	6,000	6,000
01305053421045	State Surtax	0	0	0	0	-2	0	0	0	0
01305053421053	Land Records Search Subscriptions	0	0	0	0	0	15,000	15,000	15,000	15,000
01305053421054	Farmland Preservation - City	0	0	0	0	0	0	80,000	80,000	80,000
01305053421055	Farmland Preservation - Town Clerk	0	0	0	0	0	0	30,000	30,000	30,000
01309003411003	Interscholastic Receipts	5,494	0	0	0	0	7,000	0	0	0
01309003411092	Tuition-Spec Educ (From Schl Dists)	22,302	8,087	43,392	16,576	42,438	17,600	19,918	19,918	19,918
<b>Departmental Revenue Total</b>		<b>16,116,822</b>	<b>16,748,539</b>	<b>16,645,868</b>	<b>19,545,770</b>	<b>16,288,987</b>	<b>15,919,839</b>	<b>17,492,273</b>	<b>16,609,364</b>	<b>16,629,122</b>
<b>36</b>	<b>Other Revenue</b>									
01301013621002	Direct Cost Reimb-Grants	145,742	-291,484	0	0	0	0	0	0	0
01301013621006	Indirect Cost Reimb-Grants	49,052	60,000	80,077	57,758	64,359	55,000	35,000	31,500	28,350
01301013691014	Other-Miscellaneous	757,579	427,441	886,926	19,610	1,955,151	500,000	550,000	550,000	550,000
01301013691023	Reversal of Prior Year Encumbrances	0	166	0	0	0	0	0	0	0
01301013691027	Payments for BOE PC Service	663,042	847,000	0	0	0	0	0	0	0

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Budget</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Forecast</i>	<i>FY 08/09 Forecast</i>
<b>36</b>	<b>Other Revenue</b>									
01301023621003	Enterprise Zone Reimbursement	622,597	1,105,826	1,548,717	1,451,475	1,639,409	1,501,475	1,841,282	1,841,282	1,841,282
01301023691003	Assessor-Miscellaneous	15,094	15,188	17,381	15,614	12,578	15,000	15,000	15,000	15,000
01302133691021	Parks-Miscellaneous	15,991	11,328	7,331	6,292	4,458	1,500	1,500	1,500	1,500
01302143691017	Sanitation-Miscellaneous	855	490	605	495	578	500	450	450	450
01302143691022	Recycling-Miscellaneous	12,137	9,338	12,714	17,655	29,573	17,000	45,000	45,000	45,000
01302533691006	Recreation-Miscellaneous	50,716	9,338	77,173	83,229	85,715	51,950	0	0	0
01302533691019	Stamford Golf Authority	254,553	351,944	403,298	312,034	321,087	312,194	312,194	312,194	312,194
01302533691020	Special Events Revenue	0	0	0	42,500	0	0	0	0	0
01302543621004	Garage Reimb-Traffic	80,769	89,278	81,463	105,976	0	0	0	0	0
01302543691009	Traffic-Miscellaneous	1,730	800	130	1,755	65	1,300	650	650	650
01303313691016	Police-Miscellaneous	29,313	35,875	29,468	49,337	45,732	50,000	35,000	35,000	35,000
01303923621007	Welfare Client Reimbursement	86,750	50,313	92,971	57,381	46,116	35,000	35,000	35,000	35,000
01304013611000	Claims & Settlements	0	2,571,516	634,395	65,137	1,035	0	0	0	0
01304013691018	Legal Miscellaneous	14,272	53,359	19,248	158	44,119	1,000	1,000	1,000	1,000
01305013631002	Corporate Donations	0	0	12,000	0	0	0	0	0	0
01305023691004	Bd of Reps-Miscellaneous	70	52	57	0	0	25	25	25	25
01305073691007	Registrars-Miscellaneous	100	10	298	320	50	220	220	220	220
01309003411091	Tuition-Regular (From Individuals)	33,049	18,916	134,832	55,709	76,414	11,000	61,900	61,900	61,900
01309003691001	Education-Miscellaneous	14,998	13,034	5,653	18,577	1,494	2,000	2,000	2,000	2,000
<b>Other Revenue Total</b>		<b>2,848,409</b>	<b>5,379,728</b>	<b>4,044,737</b>	<b>2,361,013</b>	<b>4,327,933</b>	<b>2,555,164</b>	<b>2,936,221</b>	<b>2,932,721</b>	<b>2,929,571</b>

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Budget</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Forecast</i>	<i>FY 08/09 Forecast</i>
<b>38</b>	<b>Interfund Transfers</b>									
01301013691991	Use of Fund Balance	0	4,277,592	0	0	0	2,181,154	2,500,000	2,500,000	2,500,000
01301013811003	Transfer In - Town Road Aid	497,625	847,931	734,904	265,658	425,696	429,421	598,767	598,767	598,767
01301013811020	Transfer In - Smith Hse - Skill Nur	0	0	0	0	384,516	443,248	460,284	471,791	483,586
01301013811028	Transfer In - Marina Fund	0	0	0	0	0	49,081	52,709	54,027	55,377
01301013811029	Transfer In - Parking Fund	0	0	0	0	2,000,000	2,453,000	2,737,280	2,819,398	2,903,980
01301013811033	Transfer In - WPCA	0	0	0	296,882	281,005	347,102	400,000	412,000	424,360
01301013811042	Transfer In - Pol Ext Dty Cost	215,000	450,000	308,780	480,000	484,006	540,089	345,728	354,371	363,230
01301013811043	Transfer In - EG Brennan	0	0	0	43,975	56,768	63,566	89,944	92,193	94,497
01301013811093	Transfer In - Risk Management Fund	0	0	0	0	57,678	74,575	74,575	74,575	74,575
<b>Interfund Transfers Total</b>		<b>712,625</b>	<b>5,575,523</b>	<b>1,043,684</b>	<b>1,086,515</b>	<b>3,689,669</b>	<b>6,581,236</b>	<b>7,259,287</b>	<b>7,377,122</b>	<b>7,498,372</b>
<b>Grand Total</b>		<b>307,555,899</b>	<b>318,203,802</b>	<b>325,329,868</b>	<b>353,770,431</b>	<b>361,405,941</b>	<b>369,569,727</b>	<b>392,509,762</b>	<b>401,670,361</b>	<b>411,792,758</b>

# City of Stamford Office of Administration





# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>		
<i>Bur/Off: 101 Office of Administration</i>		<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0101 Administration</i></b>										
1010	Director of Administration	201,028	198,494	214,311	214,641	210,395	209,395	-5,246	216,707	223,208
1011	Office of Policy and Management	880,815	948,706	974,486	995,034	1,026,432	999,520	4,486	1,057,225	1,088,942
1012	Grants Administration	408,273	412,704	414,638	463,970	544,210	522,172	58,201	560,536	577,352
8808	Contingency	0	410,000	4,536,822	3,000,000	0	0	-3,000,000	0	0
<b><i>Administration Total</i></b>		<b>1,490,116</b>	<b>1,969,904</b>	<b>6,140,256</b>	<b>4,673,645</b>	<b>1,781,037</b>	<b>1,731,087</b>	<b>-2,942,559</b>	<b>1,834,468</b>	<b>1,889,502</b>
<b><i>Dept/Div: 0102 Assessment and Taxation</i></b>										
1020	Assessor	542,883	672,198	822,518	862,887	720,510	717,280	-145,607	742,125	764,389
1021	Board of Assessment Appeals	4,289	5,720	5,720	5,720	5,720	4,662	-1,057	5,891	6,068
1022	Revenue Services	441,978	535,686	566,577	590,503	529,656	526,426	-64,076	545,545	561,912
1023	Taxation Services	714,951	659,599	662,006	658,913	712,404	703,983	45,070	733,776	755,789
1024	Tax Administration	383,022	250,025	251,614	264,738	269,638	268,638	3,900	277,727	286,059
1026	Property Revaluation	0	367,368	367,368	326,792	407,191	407,191	80,399	419,407	431,989
<b><i>Assessment and Taxation Total</i></b>		<b>2,087,122</b>	<b>2,490,596</b>	<b>2,675,803</b>	<b>2,709,551</b>	<b>2,645,117</b>	<b>2,628,180</b>	<b>-81,371</b>	<b>2,724,471</b>	<b>2,806,205</b>
<b><i>Dept/Div: 0103 Finance</i></b>										
1032	Controller	1,478,257	1,505,681	1,556,916	1,605,027	1,601,015	1,571,015	-34,013	1,649,045	1,698,516
<b><i>Finance Total</i></b>		<b>1,478,257</b>	<b>1,505,681</b>	<b>1,556,916</b>	<b>1,605,027</b>	<b>1,601,015</b>	<b>1,571,015</b>	<b>-34,013</b>	<b>1,649,045</b>	<b>1,698,516</b>
<b><i>Dept/Div: 0106 Technology Management Services</i></b>										
1060	Technology Management Services	1,176,024	1,187,699	1,386,287	1,429,223	1,452,522	1,449,772	20,549	1,502,638	1,554,912
<b><i>Technology Management Services Total</i></b>		<b>1,176,024</b>	<b>1,187,699</b>	<b>1,386,287</b>	<b>1,429,223</b>	<b>1,452,522</b>	<b>1,449,772</b>	<b>20,549</b>	<b>1,502,638</b>	<b>1,554,912</b>
<b><i>Office of Administration Total</i></b>		<b>6,231,519</b>	<b>7,153,880</b>	<b>11,759,262</b>	<b>10,417,447</b>	<b>7,479,691</b>	<b>7,380,053</b>	<b>-3,037,394</b>	<b>7,710,623</b>	<b>7,949,136</b>

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## ***Department Summary***

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

### ***Mission Statement***

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

### ***Program Mission Statement***

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

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

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## ***Department Summary***

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

### ***Program Mission Statement***

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

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

### ***Program Mission Statement***

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

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

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Administration	1	1	\$102,064	\$104,723	\$2,659	2.61%
Executive Secretary	1	1	\$45,568	\$51,090	\$5,523	12.12%
	<b>2</b>	<b>2</b>	<b>\$147,632</b>	<b>\$155,813</b>	<b>\$8,181</b>	<b>5.54%</b>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

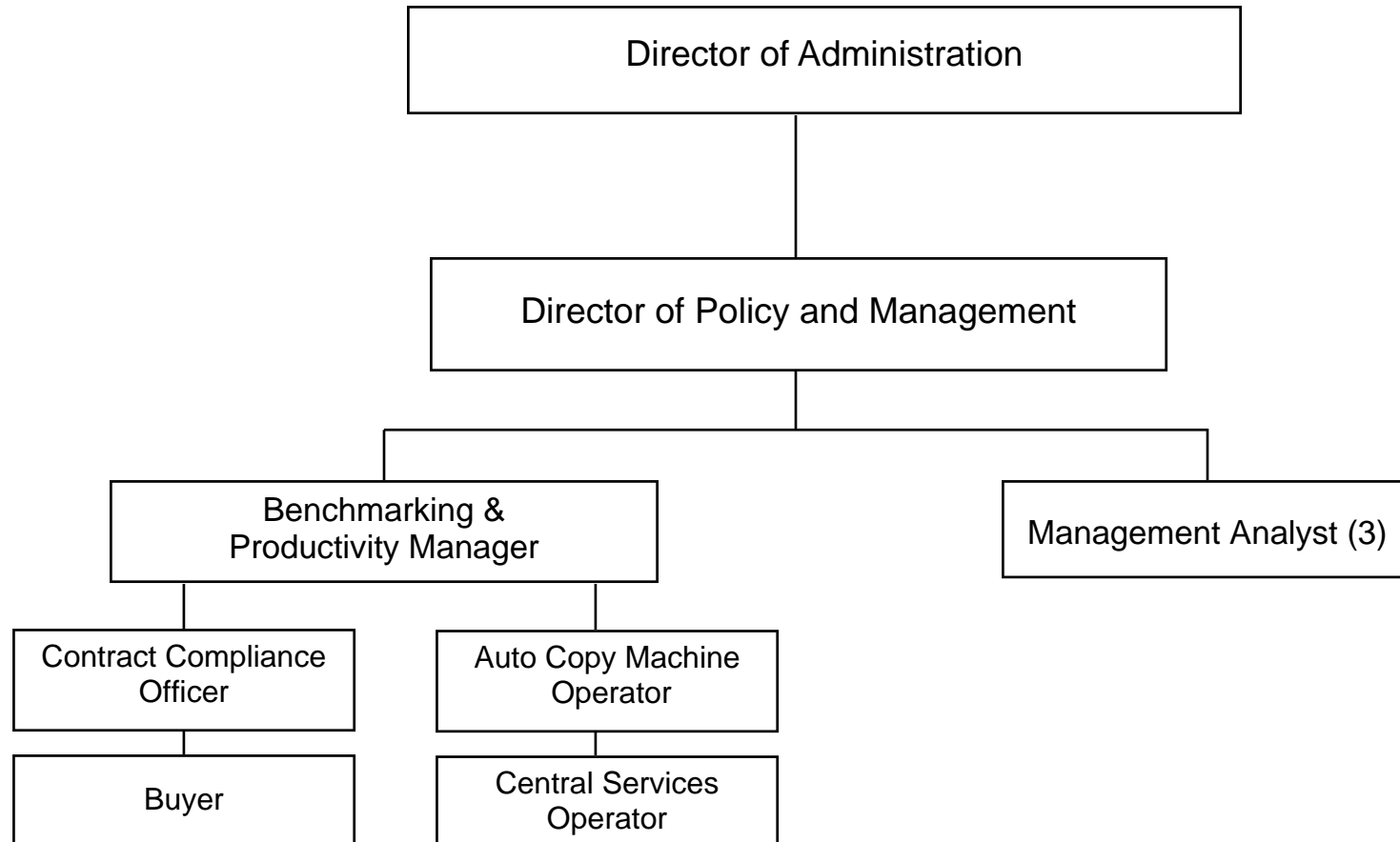
**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0101 Administration

**Activity:** 1010 Director of Administration

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01410101100	Salaries	150,439	147,632	147,632	154,919	155,813	155,813	895	160,488	165,302
01410101301	Overtime	280	450	450	450	450	450	0	464	477
01410101505	Deferred Compensation	0	0	0	5,000	5,000	5,000	0	5,150	5,305
01410102100	Medical & Life	30,529	27,130	27,130	27,130	27,130	27,130	0	27,944	28,782
01410102200	Social Security	11,085	11,328	11,328	12,268	12,337	12,337	68	12,707	13,088
01410102500	Unemployment Compensation	0	2,672	2,672	2,672	0	0	-2,672	0	0
01410105101	Gasoline	144	150	150	150	150	150	0	155	159
01410105240	Payments to Insurance Fund	70	54	54	54	71	71	17	73	75
01410105301	Telephone	1,211	898	898	898	1,084	1,084	186	1,116	1,150
01410105405	Postage	26	0	0	35	0	0	-35	0	0
01410105500	Copying & Printing	20	0	0	0	0	0	0	0	0
01410106100	Office Supplies & Expenses	5,473	7,000	9,129	9,885	7,000	6,000	-3,885	7,210	7,426
01410108000	Non-Salary Budget Reduction	0	0	13,687	0	0	0	0	0	0
01410108100	Dues & Fees	1,750	1,180	1,180	1,180	1,360	1,360	180	1,401	1,443
<b><i>Director of Administration Total</i></b>		<b>201,028</b>	<b>198,494</b>	<b>214,311</b>	<b>214,641</b>	<b>210,395</b>	<b>209,395</b>	<b>-5,246</b>	<b>216,707</b>	<b>223,208</b>

City of Stamford  
Office of Administration  
Office of Policy and Management



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## ***Department Summary***

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

### ***Mission Statement***

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

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

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

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

### ***Program 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.

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

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## ***Department Summary***

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

### **Program Mission Statement**

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

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Issue Purchase Orders	<ul style="list-style-type: none"> <li>• 5,700 bid purchase orders issued</li> </ul>	99% of purchase orders issued within 5 days of contract execution.
Approve Bid Waivers	<ul style="list-style-type: none"> <li>• 18 bid waivers approved</li> </ul>	100% of bid waivers approved within 1 week of inception
Advertise/Open/Award RFPs/RFQs/Bids	<ul style="list-style-type: none"> <li>• 97 bids awarded</li> <li>• 33 RFP/RFQs awarded</li> <li>• 38 contract extensions</li> </ul>	100% of bids & RFPs are conditionally awarded within 5 days. 100% of RFPs awarded within 5 days of the recommendations made by the operating departments. 100% of contract extensions are processed within 2 weeks from the date of request.
Develop/Track/Monitor Contracts	<ul style="list-style-type: none"> <li>• 121 contracts executed</li> </ul>	100% of contracts are approved within 5 days after all contractual requirements are met and after all of the insurance, legal, vendor, fiscal and legislative boards (if required ) and Mayoral approvals are made.

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## ***Department Summary***

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Advise Vendors/Departments on Purchasing Ordinance	<ul style="list-style-type: none"><li>• 7,000 internal/external calls made</li></ul>	95% of calls returned within 2 business days

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Fill Print/Copy Jobs	<ul style="list-style-type: none"><li>• 3,500,000 print/copies completed</li></ul>	99% of print jobs completed by or before requested deadline.
Affix Postage	<ul style="list-style-type: none"><li>• 525,000 pieces of mail stamped</li></ul>	99% of mail sent out within 1 business day
Prepare Monthly Chargeback Report	<ul style="list-style-type: none"><li>• 36 chargeback reports prepared</li></ul>	100% of chargeback reports prepared within 7days following the end of the prior month

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Auto Copy System Machine Operator	1	1	\$40,646	\$45,517	\$4,872	11.99%
BUDGET ADJUSTMENT	0	0	(\$9,289)	\$0	\$9,289	-100.00%
Buyer	1	1	\$58,254	\$64,141	\$5,887	10.11%
Central Serv Oper Worker	1	1	\$40,646	\$45,617	\$4,972	12.23%
Contract Compliance Officer	1	1	\$74,138	\$78,351	\$4,213	5.68%
Director of the Office of Policy and Managemen	1	1	\$112,704	\$119,109	\$6,405	5.68%
Management Analyst 37.5	3	3	\$241,001	\$244,838	\$3,838	1.59%
Productivity & Benchmark Manager	1	1	\$106,937	\$112,978	\$6,041	5.65%
	<b>9</b>	<b>9</b>	<b>\$665,036</b>	<b>\$710,552</b>	<b>\$45,516</b>	<b>6.84%</b>

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## Fiscal Year 2006/2007 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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01410111100	Salaries	666,816	665,036	665,036	682,137	710,552	710,552	28,415	731,869	753,825
01410111201	Part-Time	32,023	25,000	25,000	25,000	35,000	25,000	0	36,050	37,132
01410111203	Seasonal	14,443	15,000	15,000	15,000	30,000	15,000	0	30,900	31,827
01410111301	Overtime	1,997	500	500	1,000	500	500	-500	515	530
01410111501	Clothing Allowance	125	125	125	125	125	125	0	129	133
01410111502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	0	2,348	2,419
01410112100	Medical & Life	152,647	135,649	135,649	135,649	135,649	135,649	0	139,718	143,910
01410112200	Social Security	52,866	54,157	54,157	55,504	59,552	57,639	2,136	61,339	63,179
01410112500	Unemployment Compensation	11,686	0	0	0	0	0	0	0	0
01410113001	Professional Consultant	16,390	16,000	16,000	17,600	18,000	18,000	400	18,540	19,096
01410113202	Conferences & Training	2,263	2,000	2,000	2,000	2,000	2,000	0	2,060	2,122
01410113302	Recruitment & Hiring	2,129	0	0	0	0	0	0	0	0
01410114400	Equipment Rental	-7,097	1,000	7,718	7,718	1,000	1,000	-6,718	1,030	1,061
01410115101	Gasoline	300	500	500	500	500	500	0	515	530
01410115240	Payments to Insurance Fund	3,899	3,715	3,715	3,715	3,715	3,715	0	3,826	3,941
01410115301	Telephone	-103,411	3,744	9,282	9,282	3,559	3,559	-5,722	3,666	3,776
01410115400	Advertising/Official Notices	6,912	2,000	348	348	2,000	2,000	1,652	2,060	2,122
01410115405	Postage	3,435	2,500	2,500	2,500	2,500	2,500	0	2,575	2,652
01410115500	Copying & Printing	6,979	1,000	7,061	7,061	1,000	1,000	-6,061	1,030	1,061
01410116100	Office Supplies & Expenses	10,438	16,500	17,972	17,972	16,500	16,500	-1,472	16,995	17,505
01410116605	Equipment Maintenance	3,695	2,000	9,399	9,399	2,000	2,000	-7,399	2,060	2,122
01410118100	Dues & Fees	0	0	245	245	0	0	-245	0	0

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

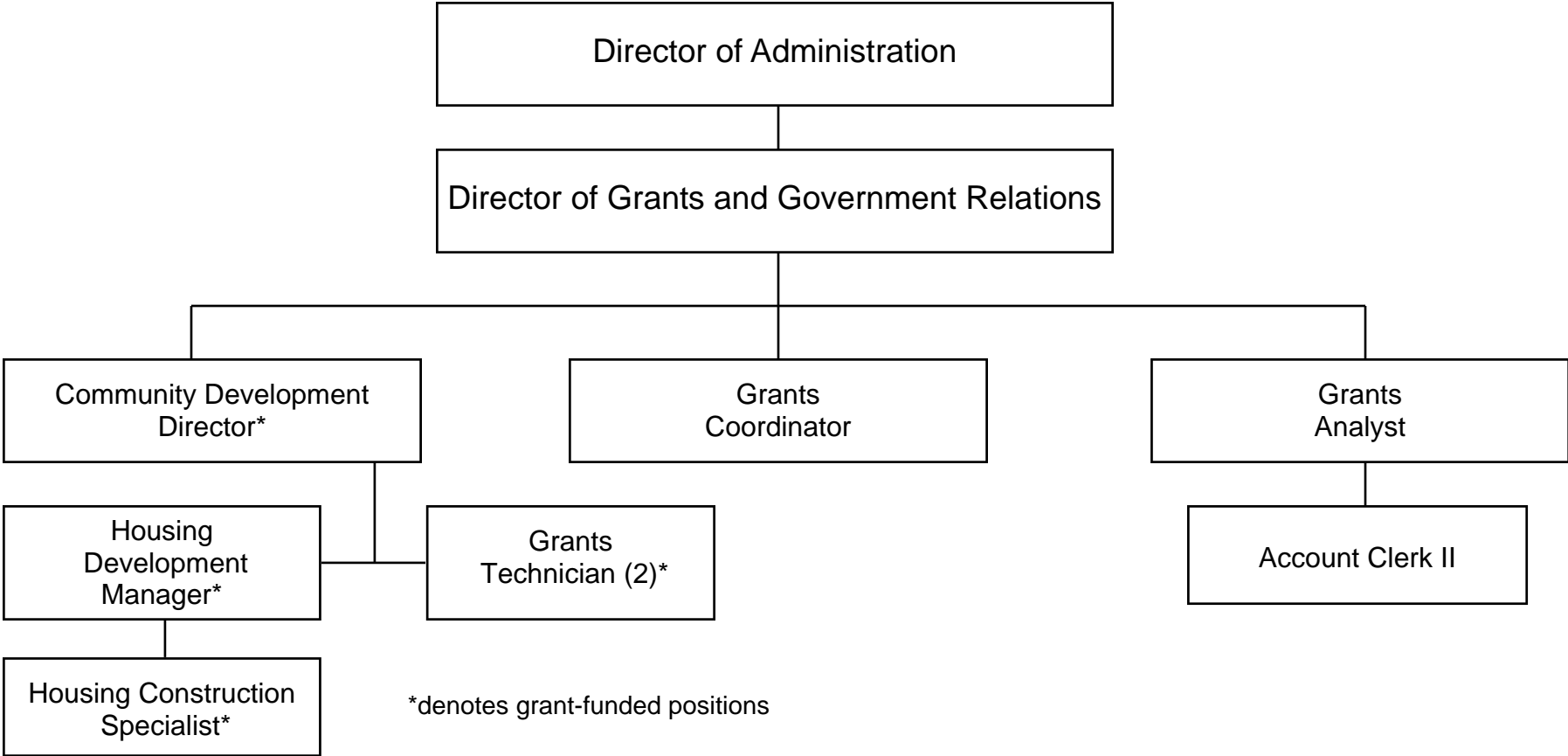
**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0101 Administration

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
<b><i>Office of Policy and Management Total</i></b>		880,815	948,706	974,486	995,034	1,026,432	999,520	4,486	1,057,225	1,088,942

City of Stamford  
Office of Administration  
Office of Grants Administration



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## ***Department Summary***

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

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

***Activity:*** 1012 *Grants Administration*

### ***Mission Statement***

**Grant Funding:** The City of Stamford Grants Office is responsible for identifying and securing funding resources to assist the City and the Board of Education in the provision of programs/projects and services. The Office provides accounting assistance to the Board of Education for school construction funding. The Grants Office prepares documentation to facilitate all local approvals/authorizations required and sees that all contracts are executed with appropriate certifications. It provides for all grant fiscal reporting and ensures that all grant program reports are submitted. It monitors revenues to ensure that the City of Stamford receives all of the grant funds due to it. It facilitates the appropriate single audit procedure, negotiates audit findings and distributes audits to all grantors. It develops municipal systems to facilitate grant compliance ie. the Disadvantaged Business Enterprise Plan and the FTA Procurement Guide.

**Administration:** The Grants Director oversees the Community Development Program Office which includes administration of the Community Development Block Grant, HOME and the Lead Program. The Grants Office also directly administers several grant programs including Day Care, School Readiness, Quality Enhancement and Weed and Seed as well as other grants through subcontracts with community agencies. It sees that the City's Cost Allocation Plan is prepared. It is the primary point of contact for the City's lobbyists. It is the City's single point of contact for all grantors.

**Municipal Programs:** The Grants Office staffs the Tax Abatement Committee and prepares the amounts to be billed for the Tax Abatement Committee's approval. It also provides municipal grant funds to support two local emergency shelters and pays the three community centers included in the city budget. The Neighborhood Assistance Act is also administered through the Grants Office.

### ***Program Mission Statement***

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

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

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## Department Summary

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

### Program Mission Statement

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
File for Grant Reimbursements	<ul style="list-style-type: none"> <li>\$28,866,717 in funds received for competitive grants as well as \$10,086,217 in loan funds received for the WPCA Facility Upgrade</li> </ul>	100% of grant dollars that the City can retain for reimbursement of eligible project costs
Prepare and Distribute Grant Audits	<ul style="list-style-type: none"> <li>50 Federal and 57 State grant programs successfully audited</li> </ul>	100% of "no-finding" program funds identified in audit report
Implement Government Mandates	<ul style="list-style-type: none"> <li>Distribution of Rules to all Grant Implementers</li> <li>Grant Training to Program Implementers</li> <li>2 Site Reviews by Grantors - 1 Federal and 1 State Review</li> </ul>	<p>100% of grants implemented successfully</p> <p>100 % of grants implemented successfully</p> <p>No findings were made in Reviews</p>

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$43,617	\$48,936	\$5,320	12.20%
Grants Accts Analyst	1	1	\$49,058	\$55,049	\$5,991	12.21%
Grants and Govt. Relations Director	1	1	\$106,837	\$119,760	\$12,923	12.10%
Grants Coordinator	1	1	\$55,960	\$62,688	\$6,728	12.02%
	<b>4</b>	<b>4</b>	<b>\$255,472</b>	<b>\$286,434</b>	<b>\$30,962</b>	<b>12.12%</b>

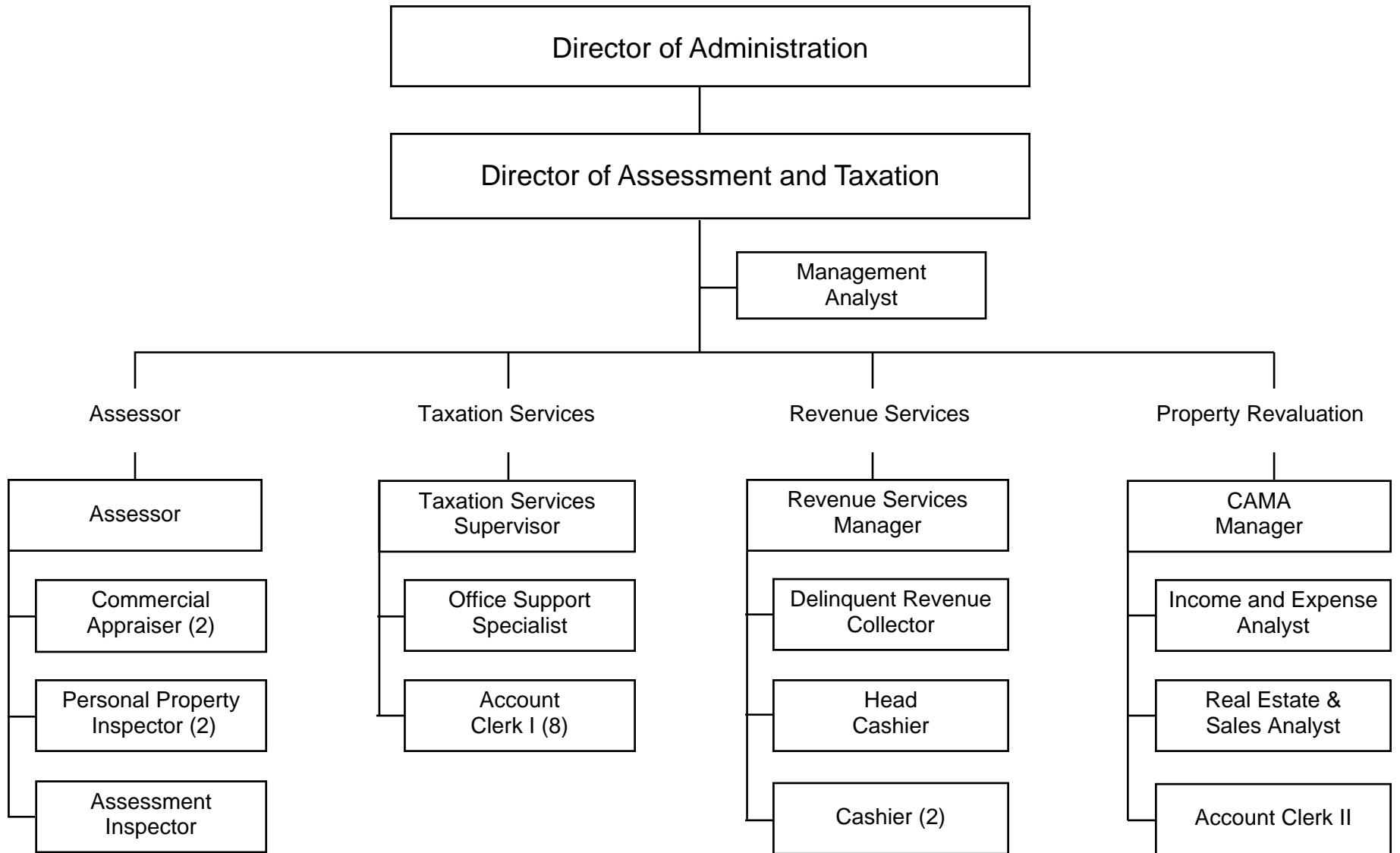
## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01410121100	Salaries	260,609	255,472	255,472	278,150	286,434	286,434	8,283	295,027	303,877
01410121301	Overtime	682	0	0	18	1,000	500	482	1,030	1,061
01410122100	Medical & Life	61,059	54,259	54,259	54,259	54,259	54,259	0	55,887	57,563
01410122200	Social Security	19,694	19,543	19,543	21,280	21,989	21,950	671	22,648	23,328
01410123001	Professional Consultant	60,440	76,000	76,000	100,000	170,000	150,000	50,000	175,100	180,353
01410123202	Conferences & Training	180	0	0	0	0	0	0	0	0
01410125101	Gasoline	106	0	0	0	300	300	300	309	318
01410125240	Payments to Insurance Fund	1,821	1,047	1,047	1,047	862	862	-185	888	914
01410125301	Telephone	827	1,248	1,248	1,248	1,267	1,267	19	1,305	1,344
01410125405	Postage	339	400	400	400	600	600	200	618	637
01410125500	Copying & Printing	51	100	100	1,000	1,000	1,000	0	1,030	1,061
01410126100	Office Supplies & Expenses	2,465	4,635	6,569	6,569	6,500	5,000	-1,569	6,695	6,896
<b>Grants Administration Total</b>		<b>408,273</b>	<b>412,704</b>	<b>414,638</b>	<b>463,970</b>	<b>544,210</b>	<b>522,172</b>	<b>58,201</b>	<b>560,536</b>	<b>577,352</b>



City of Stamford  
Office of Administration  
Office of Assessment and Taxation



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## ***Department Summary***

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

### **Mission Statement**

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Discovery of Real Estate	<ul style="list-style-type: none"> <li>• 1,248 (100%) building permits reviewed</li> </ul>	100% of building permits reviewed within 30 days of receipt
Listing of Real Estate	<ul style="list-style-type: none"> <li>• 1,248(100%) building permits reviewed are entered into database and assigned to inspector</li> </ul>	100% of building permits entered into database and assigned to inspector within 3 days after review
Discovery and Listing of Personal Property	<ul style="list-style-type: none"> <li>• 100% of personal property declarations filed are reviewed, priced and entered</li> </ul>	100% of personal property declarations are reviewed, priced and entered within 90 days of state-mandated filing date
Listing of Motor Vehicle	<ul style="list-style-type: none"> <li>• 100% of unpriced motor vehicles are reviewed and priced</li> </ul>	100% of motor vehicle accounts are reviewed and priced within 60 days of receipt from DMV

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## Department Summary

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assessment Inspector	1	1	\$48,608	\$47,438	(\$1,170)	-2.41%
Assessment Inspector - Personal Property	2	2	\$97,216	\$109,698	\$12,482	12.84%
Assessor	1	1	\$106,837	\$112,878	\$6,041	5.65%
BUDGET ADJUSTMENT	0	0	(\$4,645)	\$0	\$4,645	-100.00%
Commercial Appraiser	2	2	\$111,820	\$125,377	\$13,557	12.12%
	<b>6</b>	<b>6</b>	<b>\$359,836</b>	<b>\$395,391</b>	<b>\$35,555</b>	<b>9.88%</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 1020 Assessor

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01410201100	Salaries	380,211	359,836	359,836	385,084	395,391	395,391	10,306	407,252	419,470
01410201203	Seasonal	950	3,200	3,200	3,200	3,200	1,200	-2,000	3,296	3,395
01410201301	Overtime	4,844	1,737	1,737	12,000	6,000	5,000	-7,000	6,180	6,365
01410201502	Car Allowance	10,450	11,400	11,400	11,400	11,400	11,400	0	11,742	12,094
01410202100	Medical & Life	91,588	81,389	81,389	81,389	81,389	81,389	0	83,831	86,346
01410202200	Social Security	29,327	28,777	28,777	31,035	31,823	31,594	559	32,778	33,761
01410203202	Conferences & Training	2,041	1,350	1,350	1,350	3,350	3,350	2,000	3,451	3,554
01410203601	Contracted Services	0	163,000	313,000	313,000	164,000	164,000	-149,000	168,920	173,988
01410205101	Gasoline	318	400	400	400	400	400	0	412	424
01410205240	Payments to Insurance Fund	226	175	175	175	180	180	5	185	191
01410205301	Telephone	1,916	2,184	2,184	2,184	2,027	2,027	-157	2,087	2,150
01410205400	Advertising/Official Notices	462	750	750	750	750	750	0	773	796
01410205405	Postage	9,186	4,900	4,900	7,500	7,500	7,500	0	7,725	7,957
01410205500	Copying & Printing	8,228	9,500	9,500	9,500	9,500	9,500	0	9,785	10,079
01410206100	Office Supplies & Expenses	2,051	2,200	2,493	2,493	2,200	2,200	-293	2,266	2,334
01410206605	Equipment Maintenance	0	300	327	327	300	300	-27	309	318
01410208100	Dues & Fees	1,085	1,100	1,100	1,100	1,100	1,100	0	1,133	1,167
<b>Assessor Total</b>		<b>542,883</b>	<b>672,198</b>	<b>822,518</b>	<b>862,887</b>	<b>720,510</b>	<b>717,280</b>	<b>-145,607</b>	<b>742,125</b>	<b>764,389</b>

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## ***Department Summary***

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

### ***Mission Statement***

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

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**Fund:** 0001 General Fund

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

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

**Activity:** 1021 Board of Assessment Appeals

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01410211301	Overtime	1,942	3,000	3,000	3,000	3,000	2,250	-750	3,090	3,183
01410212200	Social Security	230	230	230	230	230	172	-57	236	243
01410215400	Advertising/Official Notices	1,720	1,200	1,200	1,200	1,200	1,200	0	1,236	1,273
01410215405	Postage	34	175	175	175	175	175	0	180	186
01410215500	Copying & Printing	300	615	615	615	615	615	0	633	652
01410216100	Office Supplies & Expenses	63	500	500	500	500	250	-250	515	530
<b>Board of Assessment Appeals Total</b>		<b>4,289</b>	<b>5,720</b>	<b>5,720</b>	<b>5,720</b>	<b>5,720</b>	<b>4,662</b>	<b>-1,057</b>	<b>5,891</b>	<b>6,068</b>

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## ***Department Summary***

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

### ***Mission Statement***

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

### ***Program Mission Statement***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Issue Tax Bills	<ul style="list-style-type: none"><li>• 300,000 (100%) bills mailed.</li></ul>	100% of tax bills mailed prior to the due date.
Collect Taxes - Real Estate	<ul style="list-style-type: none"><li>• \$264,581,018 in taxes collected (as of 1/31/06).</li></ul>	99.6% of tax dollars collected.
Collect Taxes - Personal Property	<ul style="list-style-type: none"><li>• \$19,860,239 in taxes collected.</li></ul>	97.2% of tax dollars collected.
Collect Taxes - Motor Vehicle	<ul style="list-style-type: none"><li>• \$26,603,084 in taxes collected.</li></ul>	90.7% of tax dollars collected.
Collect Taxes - All Property	<ul style="list-style-type: none"><li>• \$308,908,631 in taxes collected.</li></ul>	98.6% of tax dollars collected
Collect Taxes - AllProperty	<ul style="list-style-type: none"><li>• \$308,908,631 in taxes collected.</li></ul>	98.6% of tax dollars collected.

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$4,644)	\$0	\$4,644	-100.00%
Cashier	2	2	\$75,639	\$79,313	\$3,674	4.86%
CHARGEBACK to WPCA	0	0	\$0	(\$29,948)	(\$29,948)	100.00%
Delinquent Revenue Collector	1	1	\$69,557	\$73,511	\$3,954	5.68%
Head Cashier	1	1	\$42,769	\$47,952	\$5,183	12.12%
Revenue Services Manager	1	1	\$75,503	\$79,794	\$4,291	5.68%
	<b>5</b>	<b>5</b>	<b>\$258,824</b>	<b>\$250,623</b>	<b>(\$8,201)</b>	<b>-3.17%</b>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01410221100	Salaries	191,299	258,824	258,824	275,446	250,623	250,623	-24,823	258,141	265,885
01410221203	Seasonal	2,660	1,300	1,300	4,500	3,900	1,900	-2,600	4,017	4,138
01410221301	Overtime	2,428	1,200	1,200	3,500	2,800	1,800	-1,700	2,884	2,971
01410222100	Medical & Life	45,794	40,695	40,695	40,695	40,695	40,695	0	41,916	43,173
01410222200	Social Security	14,401	19,991	19,991	21,684	19,685	19,456	-2,228	20,276	20,884
01410223202	Conferences & Training	4,481	1,550	1,550	1,550	1,550	1,550	0	1,597	1,644
01410223601	Contracted Services	63,471	102,300	130,470	130,470	102,300	102,300	-28,170	105,369	108,530
01410224400	Equipment Rental	397	750	936	936	750	750	-186	773	796
01410225240	Payments to Insurance Fund	13,732	8,674	8,674	8,674	803	803	-7,871	827	852
01410225301	Telephone	1,640	1,872	1,872	1,872	1,520	1,520	-352	1,566	1,612
01410225400	Advertising/Official Notices	851	4,500	6,610	6,610	4,500	4,500	-2,110	4,635	4,774
01410225405	Postage	98,449	92,000	92,000	92,000	98,500	98,500	6,500	101,455	104,499
01410225500	Copying & Printing	1,080	1,000	1,000	1,111	1,000	1,000	-111	1,030	1,061
01410226100	Office Supplies & Expenses	995	600	700	700	600	600	-100	618	637
01410226605	Equipment Maintenance	0	150	150	150	150	150	0	155	159
01410228100	Dues & Fees	300	280	605	605	280	280	-325	288	297
<b>Revenue Services Total</b>		<b>441,978</b>	<b>535,686</b>	<b>566,577</b>	<b>590,503</b>	<b>529,656</b>	<b>526,426</b>	<b>-64,076</b>	<b>545,545</b>	<b>561,912</b>

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## *Department Summary*

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

### *Mission Statement*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	8	8	\$286,377	\$315,521	\$29,144	10.18%
Office Support Specialist	1	1	\$37,819	\$42,753	\$4,934	13.05%
Taxation Services Supervisor	1	1	\$83,441	\$88,183	\$4,743	5.68%
	<b>10</b>	<b>10</b>	<b>\$407,637</b>	<b>\$446,457</b>	<b>\$38,821</b>	<b>9.52%</b>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01410231100	Salaries	434,908	407,637	407,637	393,420	446,457	446,457	53,038	459,851	473,647
01410231201	Part-Time	11,744	14,266	14,266	14,266	18,000	18,000	3,734	18,540	19,096
01410231203	Seasonal	22,072	9,000	9,000	9,000	9,000	9,000	0	9,270	9,548
01410231301	Overtime	1,700	5,500	5,500	15,000	11,000	5,500	-9,500	11,330	11,670
01410232100	Medical & Life	183,176	162,779	162,779	162,779	162,779	162,779	0	167,662	172,692
01410232200	Social Security	35,634	33,385	33,385	35,007	37,061	36,640	1,633	38,173	39,318
01410232500	Unemployment Compensation	1,857	0	0	0	0	0	0	0	0
01410233202	Conferences & Training	0	0	0	0	750	750	750	773	796
01410235240	Payments to Insurance Fund	383	297	297	297	1,050	1,050	753	1,082	1,114
01410235301	Telephone	6,462	8,735	8,735	8,735	4,306	4,306	-4,429	4,436	4,569
01410235405	Postage	5	0	0	2	0	0	-2	0	0
01410236100	Office Supplies & Expenses	17,010	18,000	20,407	20,407	22,000	19,500	-907	22,660	23,340
<b><i>Taxation Services Total</i></b>		<b>714,951</b>	<b>659,599</b>	<b>662,006</b>	<b>658,913</b>	<b>712,404</b>	<b>703,983</b>	<b>45,070</b>	<b>733,776</b>	<b>755,789</b>

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## *Department Summary*

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

### *Mission Statement*

To define, establish and implement effective policy, procedure and controls for all Assessment, Tax Collection and Taxation Services operations; to monitor compliance with same as well as compliance with city wide policies; and to assure that the service delivery process for property tax assessment and property tax billing and collection meets or exceeds the expectations of the administration, elected boards and the citizens of the City of Stamford, both private and public.

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK to WPCA	0	0	\$0	(\$6,290)	(\$6,290)	100.00%
Director of Assessment & Collection	1	1	\$106,287	\$112,328	\$6,041	5.68%
Management Analyst 37.5	1	1	\$71,060	\$88,183	\$17,123	24.10%
	<b>2</b>	<b>2</b>	<b>\$177,347</b>	<b>\$194,221</b>	<b>\$16,873</b>	<b>9.51%</b>

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## ***Fiscal Year 2006/2007 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><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 04/05 Actual</b></i>	<i><b>FY 05/06 Original Budget</b></i>	<i><b>FY 05/06 Revised Budget</b></i>	<i><b>FY 05/06 Projected Exp &amp; Enc</b></i>	<i><b>FY 06/07 Department Request</b></i>	<i><b>FY 06/07 Mayor's Request</b></i>	<i><b>Mayor Vs Projected</b></i>	<i><b>FY 07/08 Estimate</b></i>	<i><b>FY 08/09 Estimate</b></i>
01410241100	Salaries	280,250	177,347	177,347	189,028	194,221	194,221	5,193	200,047	206,049
01410241301	Overtime	361	0	0	56	0	0	-56	0	0
01410242100	Medical & Life	61,059	54,259	54,259	54,259	54,259	54,259	0	55,887	57,563
01410242200	Social Security	23,846	13,567	13,567	14,954	14,858	14,858	-96	15,304	15,763
01410243202	Conferences & Training	0	0	0	0	2,000	1,000	1,000	2,060	2,122
01410243601	Contracted Services	12,216	0	1,589	1,589	0	0	-1,589	0	0
01410245101	Gasoline	0	100	100	100	100	100	0	103	106
01410245240	Payments to Insurance Fund	3,218	3,192	3,192	3,192	3,187	3,187	-5	3,283	3,381
01410245301	Telephone	1,249	1,560	1,560	1,560	1,013	1,013	-547	1,044	1,075
01410245405	Postage	492	0	0	0	0	0	0	0	0
01410246100	Office Supplies & Expenses	330	0	0	0	0	0	0	0	0
<i><b>Tax Administration Total</b></i>		<i><b>383,022</b></i>	<i><b>250,025</b></i>	<i><b>251,614</b></i>	<i><b>264,738</b></i>	<i><b>269,638</b></i>	<i><b>268,638</b></i>	<i><b>3,900</b></i>	<i><b>277,727</b></i>	<i><b>286,059</b></i>

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## *Department Summary*

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

### *Mission Statement*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$39,625	\$42,028	\$2,403	6.06%
Assessment Sales Analyst	1	0	\$47,919	\$0	(\$47,919)	-100.00%
BUDGET ADJUSTMENT	0	0	(\$19,597)	\$0	\$19,597	-100.00%
CAMA Manager/Specialist Assistant Assessor	1	1	\$89,028	\$88,533	(\$494)	-0.56%
Income & Expense Analyst	0	1	\$0	\$63,013	\$63,013	100.00%
Real Estate Sales Analyst	0	1	\$0	\$46,859	\$46,859	100.00%
Revaluation Data Analyst	1	0	\$58,588	\$0	(\$58,588)	-100.00%
	<b>4</b>	<b>4</b>	<b>\$215,563</b>	<b>\$240,433</b>	<b>\$24,870</b>	<b>11.54%</b>

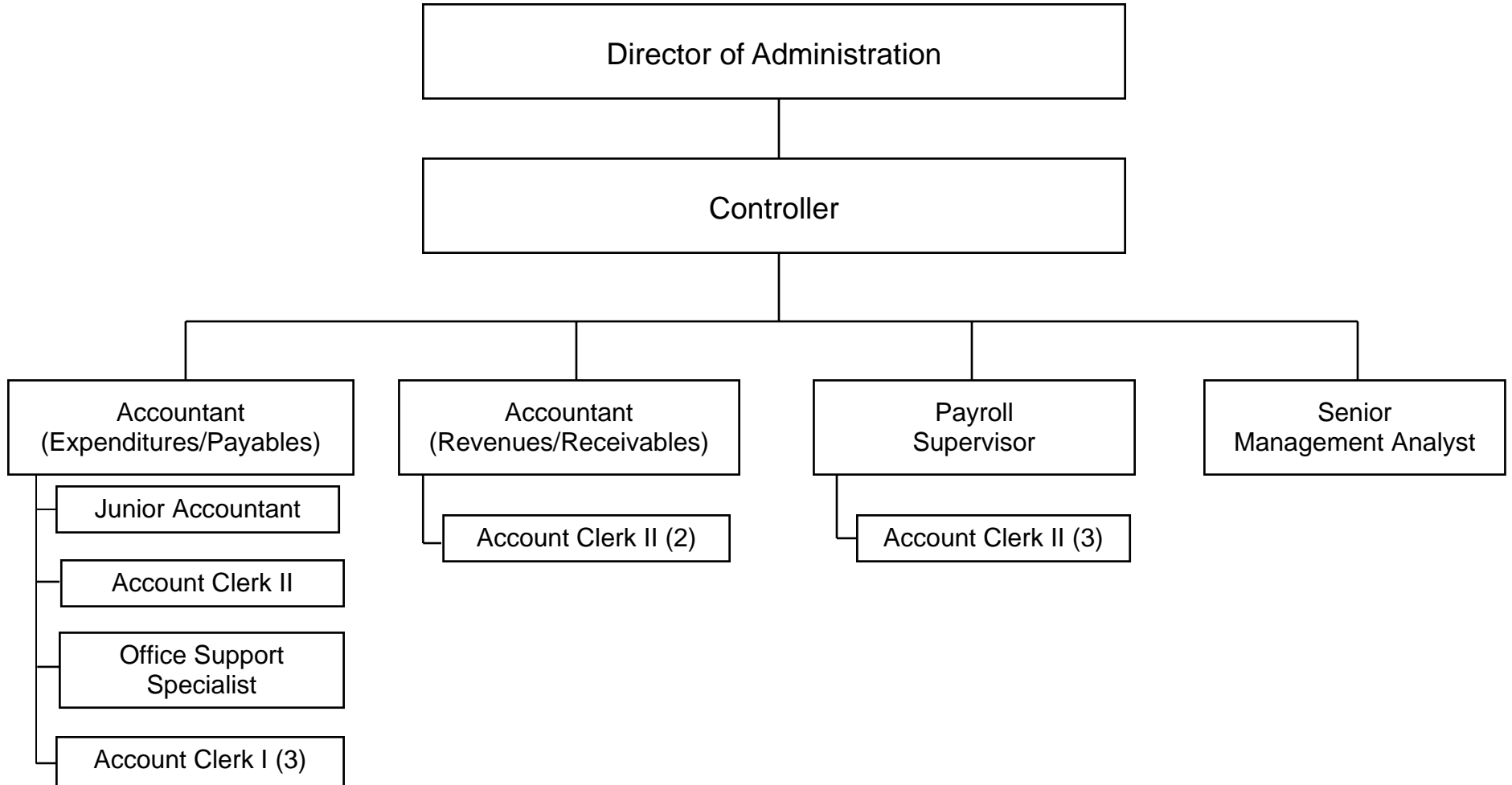
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## Fiscal Year 2006/2007 Mayor's Proposed Operating Budget

**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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01410261100	Salaries	0	215,563	215,563	177,491	240,433	240,433	62,943	247,646	255,076
01410261301	Overtime	0	6,000	6,000	6,000	6,000	6,000	0	6,180	6,365
01410261502	Car Allowance	0	0	0	380	0	0	-380	0	0
01410262100	Medical & Life	0	56,805	56,805	56,805	56,805	56,805	0	58,509	60,264
01410262200	Social Security	0	16,950	16,950	14,066	18,852	18,852	4,786	19,418	20,000
01410263202	Conferences & Training	0	0	0	0	1,000	1,000	1,000	1,030	1,061
01410263601	Contracted Services	0	60,000	60,000	60,000	60,000	60,000	0	61,800	63,654
01410265101	Gasoline	0	250	250	250	250	250	0	258	265
01410265240	Payments to Insurance Fund	0	0	0	0	3,224	3,224	3,224	3,321	3,420
01410265301	Telephone	0	2,200	2,200	2,200	2,027	2,027	-173	2,087	2,150
01410265405	Postage	0	3,000	3,000	3,000	12,000	12,000	9,000	12,360	12,731
01410265500	Copying & Printing	0	6,000	6,000	6,000	6,000	6,000	0	6,180	6,365
01410266100	Office Supplies & Expenses	0	600	600	600	600	600	0	618	637
<b>Property Revaluation Total</b>		<b>0</b>	<b>367,368</b>	<b>367,368</b>	<b>326,792</b>	<b>407,191</b>	<b>407,191</b>	<b>80,399</b>	<b>419,407</b>	<b>431,989</b>

# City of Stamford Office of Administration Controller's Office





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## ***Department Summary***

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

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

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

### ***Mission Statement***

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

### ***Program Mission Statement***

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

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

### ***Program Mission Statement***

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

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

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## Department Summary

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

### Program Mission Statement

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

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Issue W-2s	• 6,115 W-2s issued		99.99% of initial W-2s issued error-free			
Manage Time & Attendance System	• 182,120 time records interfaced		100% of time records interfaced error-free			
<u>Job Title</u>	<u>Pos</u> <u>05/06</u>	<u>Pos</u> <u>06/07</u>	<u>FY 05/06</u> <u>Budget</u> <u>Salary</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Account Clerk I	3	3	\$108,135	\$120,389	\$12,254	11.33%
Account Clerk II	6	6	\$260,251	\$291,468	\$31,218	12.00%
Accountant	2	2	\$181,463	\$195,345	\$13,882	7.65%
CHARGEBACK to Board of Education	0	0	(\$5,242)	(\$69,383)	(\$64,141)	1223.60%
Controller	1	1	\$112,704	\$119,109	\$6,405	5.68%
Junior Accountant *	0	1	\$0	\$64,141	\$64,141	100.00%
Office Support Specialist	1	1	\$37,819	\$42,403	\$4,584	12.12%
Payroll Supervisor	1	1	\$88,678	\$93,718	\$5,040	5.68%
Senior Management Analyst	1	1	\$94,569	\$99,907	\$5,338	5.64%
	<b>15</b>	<b>16</b>	<b>\$878,376</b>	<b>\$957,097</b>	<b>\$78,721</b>	<b>8.96%</b>

\* This position is fully funded by the Board of Education. (In FY 05/06, the position was not shown in the City's budget because it was assumed it was shown in the Board of Education's budget. For clarification purposes, these positions will now be shown in the City's budget.)

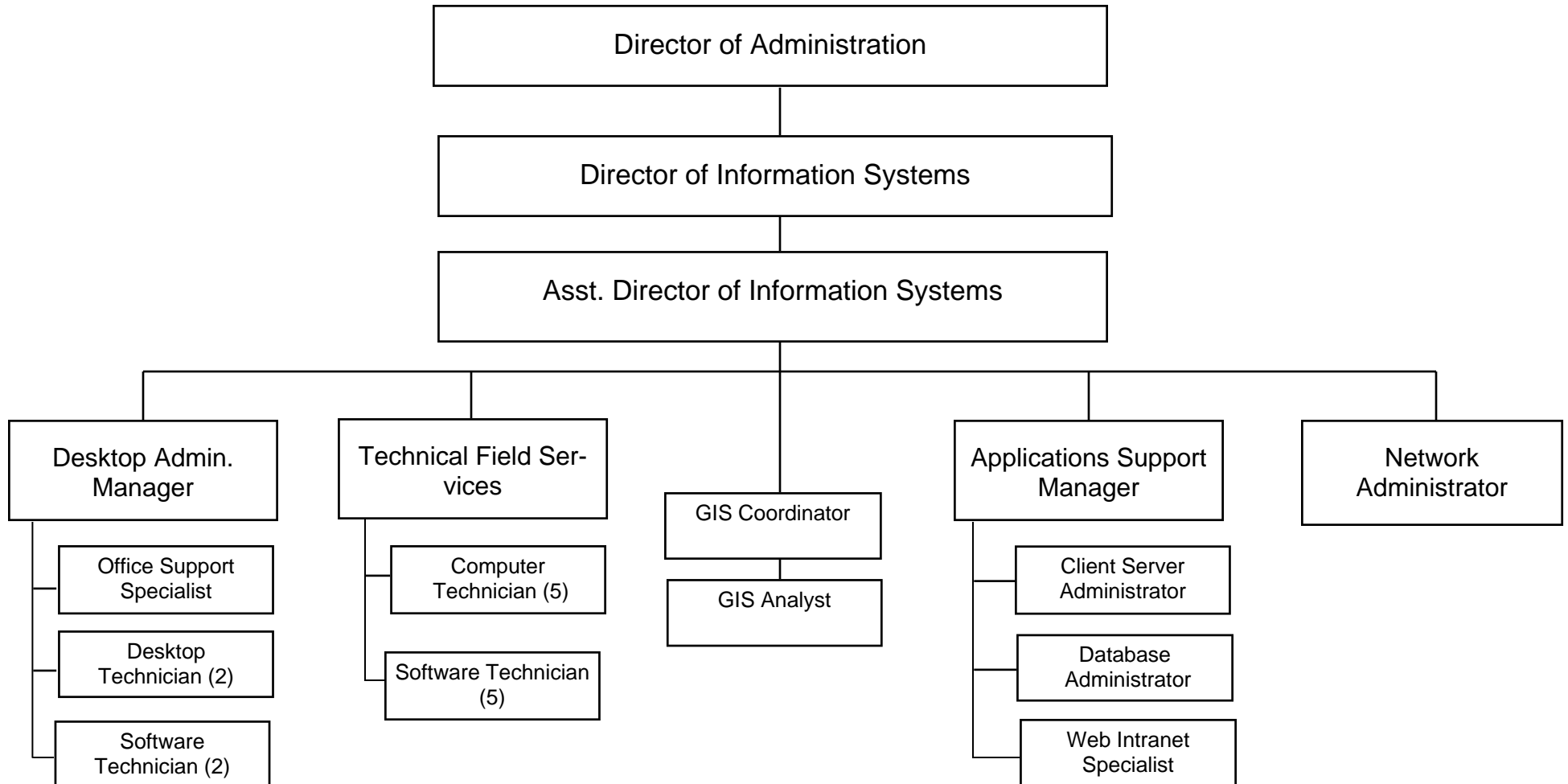
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## Fiscal Year 2006/2007 Mayor's Proposed Operating Budget

**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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01410321100	Salaries	876,401	878,377	878,377	929,238	957,097	957,097	27,859	985,810	1,015,384
01410321301	Overtime	961	1,045	1,045	1,045	1,075	1,075	30	1,107	1,140
01410321502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	0	2,348	2,419
01410322100	Medical & Life	228,970	203,475	203,475	203,475	203,475	203,475	0	209,579	215,867
01410322200	Social Security	67,927	67,450	67,450	71,341	73,475	73,475	2,134	75,679	77,949
01410323202	Conferences & Training	3,637	1,750	6,750	1,750	1,790	1,790	40	1,844	1,899
01410323601	Contracted Services	270,854	300,000	343,804	331,717	310,000	280,000	-51,717	319,300	328,879
01410323604	Outside Payroll Service	-3,129	0	0	10,500	0	0	-10,500	0	0
01410325101	Gasoline	39	183	183	183	188	188	5	194	199
01410325240	Payments to Insurance Fund	5,036	12,184	12,184	12,184	11,759	11,759	-425	12,112	12,475
01410325301	Telephone	5,852	6,863	6,863	6,863	7,000	7,000	137	7,210	7,426
01410325405	Postage	10,909	13,325	13,325	13,325	13,658	13,658	333	14,068	14,490
01410325500	Copying & Printing	991	1,052	1,052	1,052	1,078	1,078	26	1,110	1,144
01410326100	Office Supplies & Expenses	7,529	8,697	9,539	9,539	8,915	8,915	-624	9,182	9,458
01410326710	Non Capital Computer Equipment	0	0	1,588	1,535	0	0	-1,535	0	0
01410328858	Alarm Registration Program	0	9,000	9,000	9,000	9,225	9,225	225	9,502	9,787
<b>Controller Total</b>		<b>1,478,257</b>	<b>1,505,681</b>	<b>1,556,916</b>	<b>1,605,027</b>	<b>1,601,015</b>	<b>1,571,015</b>	<b>-34,013</b>	<b>1,649,045</b>	<b>1,698,516</b>

City of Stamford  
Office of Administration  
Technology Management Services



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## ***Department Summary***

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

### **Mission Statement**

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

### **Program 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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Help Desk	<ul style="list-style-type: none"><li>• 2,111 City services calls handled</li><li>• 7,652 BOE service calls handled</li></ul>	45% service calls resolved successfully within same day 49% service calls resolved successfully within same day
Implement Special Projects	<ul style="list-style-type: none"><li>• 22 projects completed</li></ul>	88% of projects complete by target date
Upgrade/Replace PCs	<ul style="list-style-type: none"><li>• 121 PCs upgraded/replaced</li></ul>	89% of PCs on recommended platform (Win2000)
Prepare RFPs/RFQs/Bid Specs	<ul style="list-style-type: none"><li>• 174 bid specs prepared</li><li>• 9 RFPs prepared</li><li>• 43 RFQs prepared</li></ul>	84% of bid specs awarded on time 88% of RFPs awarded on time 87% of RFQs awarded on time
Process Approved Computer-related Expenditures	<ul style="list-style-type: none"><li>• 621 approved expenditures processed</li></ul>	100% of expenditures approved within 1 day
Maintain Applications/Systems	<ul style="list-style-type: none"><li>• 94 Applications/systems maintained</li></ul>	100% of application systems operational
Maintain City Website	<ul style="list-style-type: none"><li>• 3,936 Pages maintained</li></ul>	2,450 average visits per day.
Maintain Network	<ul style="list-style-type: none"><li>• 3,522 network users</li></ul>	90% of network users set up on system within 48 hours

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## Department Summary

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Director of Information Services	1	1	\$96,179	\$86,653	(\$9,526)	-9.90%
BUDGET ADJUSTMENT	0	0	(\$18,061)	\$0	\$18,061	-100.00%
CHARGEBACK to Board of Education	0	0	(\$733,203)	(\$1,252,441)	(\$519,238)	70.82%
Client Server Administrator	1	1	\$86,894	\$95,438	\$8,544	9.83%
Computer Technician *	0	1	\$0	\$71,130	\$71,130	100.00%
Computer Technician	4	4	\$252,908	\$284,519	\$31,610	12.50%
Database Administrator	1	1	\$93,919	\$99,257	\$5,338	5.68%
Desktop Administration Manager	1	1	\$74,788	\$88,833	\$14,045	18.78%
Desktop Technician	1	2	\$52,727	\$110,595	\$57,868	109.75%
GIS Analyst	0	1	\$0	\$70,774	\$70,774	100.00%
GIS Coordinator	0	1	\$0	\$88,244	\$88,244	100.00%
Information Services Director	1	1	\$108,369	\$114,529	\$6,160	5.68%
Manager of Applications Support	1	1	\$74,119	\$81,556	\$7,437	10.03%
Network Administrator	1	1	\$88,678	\$93,718	\$5,040	5.68%
Office Support Specialist	1	1	\$43,222	\$48,461	\$5,238	12.12%
Software Technician *	0	5	\$0	\$372,611	\$372,611	100.00%
Software Technician	3	2	\$196,132	\$152,749	(\$43,383)	-22.12%
Technical Field Service Manager	1	1	\$93,919	\$99,257	\$5,338	5.68%
Web/Intranet Specialist	1	1	\$66,263	\$76,149	\$9,886	14.92%
	<b>18</b>	<b>26</b>	<b>\$576,854</b>	<b>\$782,031</b>	<b>\$205,177</b>	<b>35.57%</b>

\* These six positions were fully funded by the Board of Education. (In FY 05/06, these positions were not shown in the City's budget because it was assumed they were shown in the Board of Education's budget. For clarification purposes, these positions will now be shown in the City's budget.)

1 GIS Analyst & 1 GIS Coordinator transferred from 2350-Technology; 6 positions charged to BOE; 1 Desktop Tech position previously a Software Tech position.

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01410601100	Salaries	523,378	576,854	703,902	741,840	782,031	782,031	40,191	805,492	829,657
01410601201	Part-Time	22,953	20,000	20,000	20,000	22,000	22,000	2,000	22,660	23,340
01410601202	Permanent Part-time	0	30,000	0	0	30,000	30,000	30,000	30,900	31,827
01410601203	Seasonal	31,466	2,400	32,400	32,400	2,400	2,400	-30,000	2,472	2,546
01410601301	Overtime	11,773	10,000	10,000	10,000	10,000	10,000	0	10,300	10,609
01410601502	Car Allowance	5,880	9,000	9,000	9,000	9,000	9,000	0	9,270	9,548
01410602100	Medical & Life	82,255	73,096	93,443	93,443	93,443	93,443	0	102,787	113,066
01410602200	Social Security	53,161	49,592	57,729	62,213	65,440	65,440	3,228	67,404	69,426
01410602500	Unemployment Compensation	20,838	8,242	8,242	8,242	6,489	6,489	-1,753	6,684	6,884
01410603001	Professional Consultant	2,450	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
01410603202	Conferences & Training	5,596	5,800	8,480	8,480	6,800	6,800	-1,680	7,004	7,214
01410603403	Technical Services	4,350	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
01410604400	Equipment Rental	2,333	5,500	11,712	11,712	5,500	5,500	-6,212	5,665	5,835
01410605101	Gasoline	519	2,673	3,053	3,053	3,050	3,050	-3	3,142	3,236
01410605240	Payments to Insurance Fund	7,644	4,291	4,351	4,351	3,563	3,563	-788	3,670	3,780
01410605301	Telephone	42,115	36,651	36,147	36,147	40,985	40,985	4,838	42,214	43,481
01410605302	Data Communications	112,474	83,000	106,373	106,373	94,520	94,520	-11,853	97,356	100,276
01410605405	Postage	147	250	450	450	450	450	0	464	477
01410605500	Copying & Printing	41	500	500	500	500	500	0	515	530
01410606100	Office Supplies & Expenses	2,954	4,750	11,566	11,580	9,750	7,000	-4,580	10,043	10,344
01410606605	Equipment Maintenance	43,279	35,100	35,100	35,100	35,100	35,100	0	36,153	37,238
01410606610	Software Maintenance	200,417	210,000	213,839	214,339	211,500	211,500	-2,839	217,845	224,380

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

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

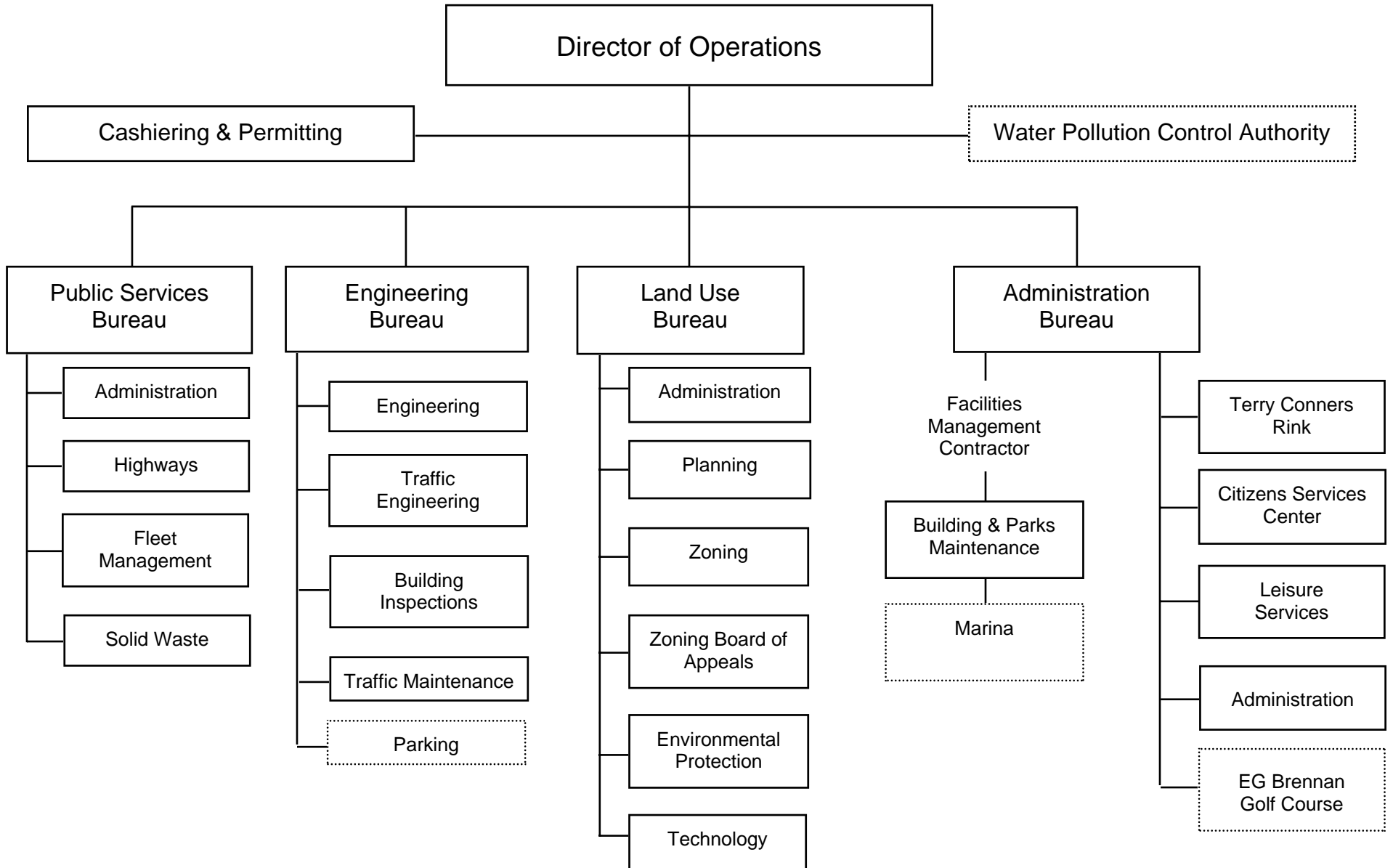
**Dept/Div:** 0106 Technology Management Services

**Activity:** 1060 Technology Management Services

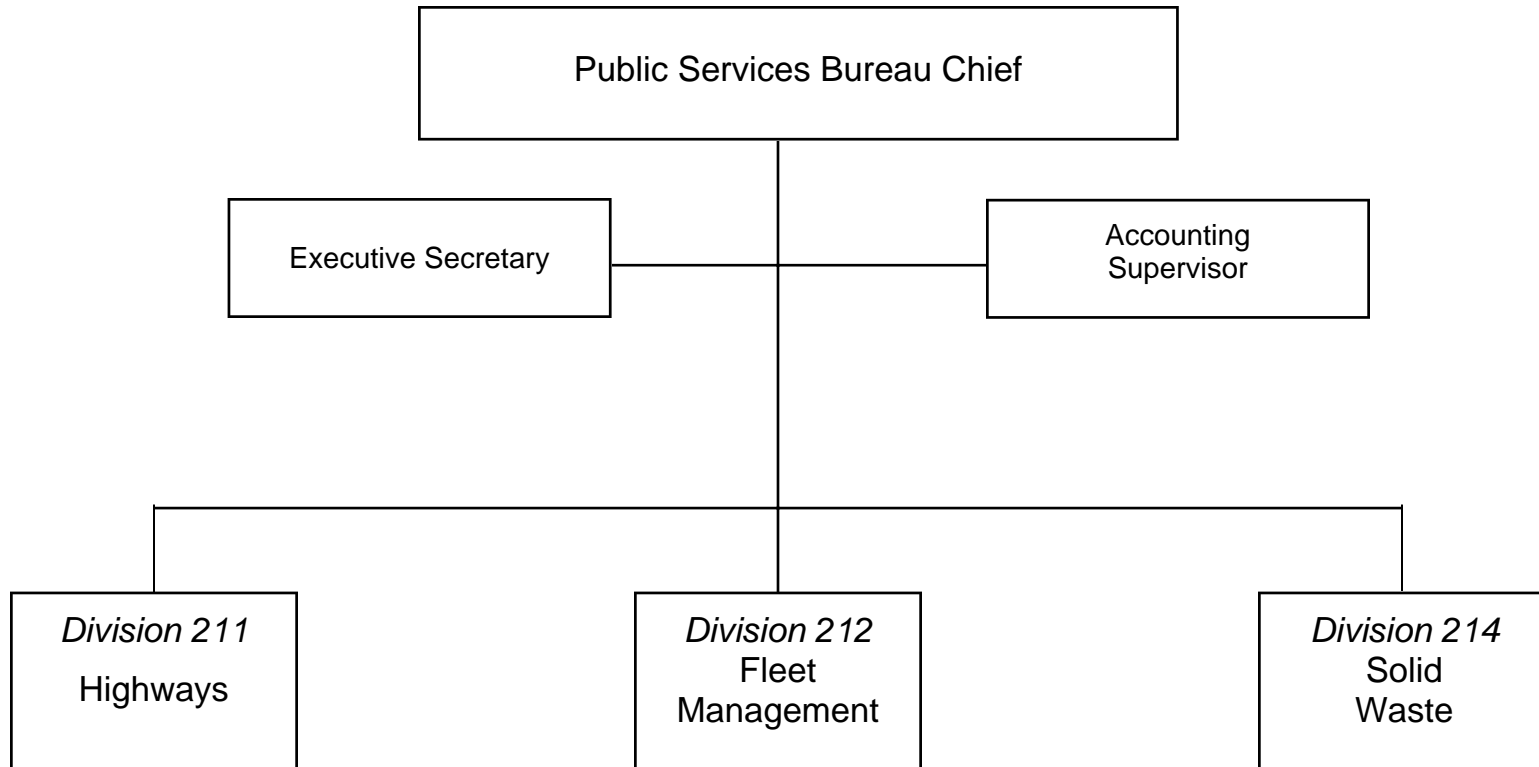
<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01410606710	Non Capital Computer Equipment	0	10,000	10,000	10,000	10,000	10,000	0	10,300	10,609
<b><i>Technology Management Services Total</i></b>		1,176,024	1,187,699	1,386,287	1,429,223	1,452,522	1,449,772	20,549	1,502,638	1,554,912



# 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 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>		
<i>Bur/Off: 201 Operations: Public Services</i>		<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0210 Public Services Administration</i></b>										
2100	Public Services Administration	1,436,722	1,296,686	1,300,266	1,391,637	428,564	375,887	-1,015,750	441,421	454,664
2538	Special Events	55,105	104,090	104,090	125,620	117,855	107,090	-18,530	121,391	125,032
<b><i>Public Services Administration Total</i></b>		<b>1,491,827</b>	<b>1,400,776</b>	<b>1,404,356</b>	<b>1,517,257</b>	<b>546,419</b>	<b>482,977</b>	<b>-1,034,280</b>	<b>562,812</b>	<b>579,696</b>
<b><i>Dept/Div: 0211 Highways</i></b>										
2111	Road Maintenance	3,413,773	3,286,593	3,297,436	3,449,640	3,915,850	3,646,967	197,327	4,033,326	4,154,325
2113	Leaf Collection	277,488	394,506	394,729	464,971	428,081	380,751	-84,221	440,923	454,151
2114	Snow Removal	1,647,474	1,110,857	1,240,936	1,243,404	1,351,538	1,125,650	-117,754	1,392,084	1,433,846
2115	Winter Material Removal	1,963	33,624	33,624	33,624	36,229	36,229	2,605	37,316	38,435
2132	Parking Facilities	27,729	0	1,396	0	0	0	0	0	0
<b><i>Highways Total</i></b>		<b>5,368,428</b>	<b>4,825,580</b>	<b>4,968,121</b>	<b>5,191,639</b>	<b>5,731,697</b>	<b>5,189,596</b>	<b>-2,043</b>	<b>5,903,648</b>	<b>6,080,758</b>
<b><i>Dept/Div: 0212 Fleet Management</i></b>										
2121	Vehicle Maintenance	1,956,364	1,800,000	1,839,124	2,033,870	2,066,423	2,004,723	-29,147	2,128,416	2,192,269
2122	Gasoline	337,158	253,000	253,000	510,637	534,065	534,065	23,428	550,087	566,590
<b><i>Fleet Management Total</i></b>		<b>2,293,522</b>	<b>2,053,000</b>	<b>2,092,124</b>	<b>2,544,507</b>	<b>2,600,488</b>	<b>2,538,788</b>	<b>-5,719</b>	<b>2,678,503</b>	<b>2,758,858</b>
<b><i>Dept/Div: 0214 Solid Waste</i></b>										
2141	Transfer Station	1,587,517	1,467,908	1,532,060	1,763,370	1,725,765	1,691,775	-71,594	1,777,538	1,830,864
2142	Recycling	1,109,650	1,096,601	1,137,455	1,137,455	1,268,990	1,262,090	124,635	1,307,060	1,346,271
2143	Collection	2,898,446	2,525,035	2,537,084	2,740,860	3,914,770	3,904,606	1,163,746	4,032,213	4,153,179
2144	Haulaway	5,980,432	6,536,920	7,046,200	7,052,201	6,605,695	6,605,695	-446,506	6,803,866	7,007,982
<b><i>Solid Waste Total</i></b>		<b>11,576,045</b>	<b>11,626,464</b>	<b>12,252,800</b>	<b>12,693,886</b>	<b>13,515,220</b>	<b>13,464,167</b>	<b>770,281</b>	<b>13,920,677</b>	<b>14,338,297</b>
<b><i>Dept/Div: 0251 Cashiering</i></b>										
2510	Cashiering	32,676	37,992	41,092	41,092	51,437	51,437	10,345	52,980	54,569
<b><i>Cashiering Total</i></b>		<b>32,676</b>	<b>37,992</b>	<b>41,092</b>	<b>41,092</b>	<b>51,437</b>	<b>51,437</b>	<b>10,345</b>	<b>52,980</b>	<b>54,569</b>

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## *Activity Summary Report*

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<i>Fund: 0001 General Fund</i>		<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>		
<i>Bur/Offc: 201 Operations: Public Services</i>	<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Operations: Public Services Total</i></b>	<b>20,762,497</b>	<b>19,943,812</b>	<b>20,758,493</b>	<b>21,988,381</b>	<b>22,445,262</b>	<b>21,726,965</b>	<b>-261,416</b>	<b>23,118,620</b>	<b>23,812,178</b>

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## Department Summary

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

### Mission Statement

The mission of this activity is to plan, coordinate and control the functions of the four divisions assigned to the Public Services Bureau. These PSB divisions are: Highways, Fleet Management, Solid Waste, & Cashiering & Permitting. The equipment, personnel, administrative and technical skills available within these divisions are integrated and task organized by this activity to efficiently provide the service programs required by the City.

### Program Mission Statement

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

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Oversee Public Services Bureau Operating Budget	• \$21+ million for the services provided by the six divisions mentioned above.		15% of supplemental appropriations compared to total operating budget.			
Oversee Public Services Bureau Capital Budget	• \$5.7+ million for Road/Sidewalk Equipment and Solid Waste Activities.		9.5% of capital projects completed on time and within budget.			
<u>Job Title</u>	<u>Pos 05/06</u>	<u>Pos 06/07</u>	<u>FY 05/06 Budget Salary</u>	<u>FY 06/07 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Accounting Supervisor	1	1	\$49,258	\$55,149	\$5,891	11.96%
BUDGET ADJUSTMENT	0	0	(\$41,405)	\$0	\$41,405	-100.00%
Collection Driver	9	0	\$345,538	\$0	(\$345,538)	-100.00%
Executive Secretary	1	1	\$42,475	\$49,649	\$7,175	16.89%
Laborer 37.5	9	0	\$319,274	\$0	(\$319,274)	-100.00%
Public Serv Bur Chief	1	1	\$119,637	\$103,895	(\$15,742)	-13.16%
	<b>21</b>	<b>3</b>	<b>\$834,777</b>	<b>\$208,694</b>	<b>(\$626,083)</b>	<b>-75.00%</b>

9 Collection Drivers & 8 Laborers transferred to 2143 - Collections; 1 Laborer transferred to 2112.

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 2100 Public Services Administration

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01421001100	Salaries	878,593	834,777	834,777	861,981	208,694	208,694	-653,288	214,954	221,403
01421001301	Overtime	61,823	11,500	11,500	65,000	39,838	0	-65,000	41,033	42,264
01421001901	Differential	702	4,000	4,000	4,000	4,000	1,500	-2,500	4,120	4,244
01421002100	Medical & Life	351,087	311,992	311,992	311,992	46,858	46,858	-265,134	48,264	49,712
01421002200	Social Security	72,303	65,919	65,919	71,220	19,319	16,080	-55,140	19,898	20,495
01421003202	Conferences & Training	0	1,000	0	0	4,850	1,000	1,000	4,996	5,145
01421003601	Contracted Services	14,458	0	9,092	14,458	14,458	14,458	0	14,892	15,338
01421005101	Gasoline	0	700	0	0	970	970	970	999	1,029
01421005240	Payments to Insurance Fund	47,928	53,197	53,197	53,197	77,479	77,479	24,282	79,803	82,197
01421005301	Telephone	3,454	3,251	3,251	3,251	3,251	3,251	0	3,349	3,449
01421005405	Postage	10	120	120	120	123	123	3	127	130
01421005500	Copying & Printing	0	500	0	0	500	500	500	515	530
01421006100	Office Supplies & Expenses	109	1,500	716	716	1,500	500	-216	1,545	1,591
01421006603	Building Maintenance	0	1,000	0	500	1,000	500	0	1,030	1,061
01421006604	Grounds Maintenance	0	1,000	0	500	1,000	500	0	1,030	1,061
01421006700	Small Tools & Replacement	0	1,000	0	0	0	0	0	0	0
01421006901	Protective Clothing	0	2,000	2,472	1,472	500	0	-1,472	515	530
01421008100	Dues & Fees	207	1,230	1,230	1,230	1,230	480	-750	1,267	1,305
01421008909	OSHA Safety Requirement	6,048	2,000	2,000	2,000	2,995	2,995	995	3,085	3,177
<b>Public Services Administration Total</b>		<b>1,436,722</b>	<b>1,296,686</b>	<b>1,300,266</b>	<b>1,391,637</b>	<b>428,564</b>	<b>375,887</b>	<b>-1,015,750</b>	<b>441,421</b>	<b>454,664</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

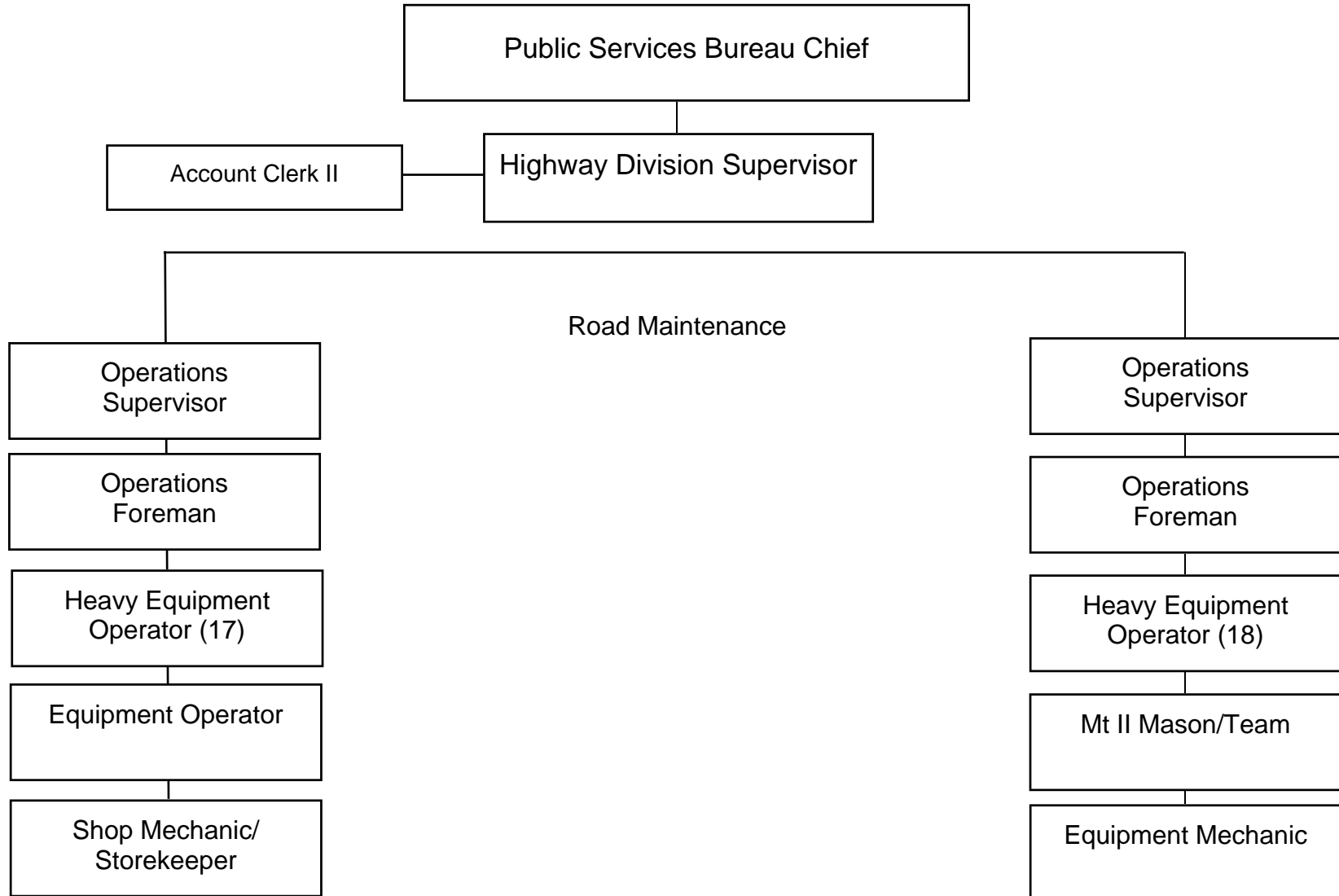
**Bur/Office:** 201 Operations: Public Services

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

**Activity:** 2538 Special Events

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01425381301	Overtime	51,084	60,000	60,000	80,000	70,000	60,000	-20,000	72,100	74,263
01425382200	Social Security	1,530	4,590	4,590	6,120	5,355	4,590	-1,530	5,516	5,681
01425384400	Equipment Rental	2,400	2,000	2,000	2,000	5,000	5,000	3,000	5,150	5,305
01425386100	Office Supplies & Expenses	91	500	500	500	500	500	0	515	530
01425386501	Supplies - Land	0	2,000	2,000	2,000	2,000	2,000	0	2,060	2,122
01425388844	Fireworks	0	35,000	35,000	35,000	35,000	35,000	0	36,050	37,132
<b><i>Special Events Total</i></b>		<b>55,105</b>	<b>104,090</b>	<b>104,090</b>	<b>125,620</b>	<b>117,855</b>	<b>107,090</b>	<b>-18,530</b>	<b>121,391</b>	<b>125,032</b>

City of Stamford  
Office of Operations  
Public Services Bureau  
Highway Division





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## ***Department Summary***

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

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

***Activity: 2111 Road Maintenance***

### **Mission Statement**

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

### **Program 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.

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Crack Sealing	<ul style="list-style-type: none"><li>• 75,000 linear feet crack sealed</li></ul>	20% of eligible roadway completed.
Curb Repair/Installations	<ul style="list-style-type: none"><li>• 17,000 linear feet of curb repaired/installed</li></ul>	60 days to resolve a curb install/repair on average
Paving	<ul style="list-style-type: none"><li>• 17.84 center line miles resurfaced</li></ul>	60% of eligible roadway completed
Pothole	<ul style="list-style-type: none"><li>• Over 1,000 potholes repaired throughout the year.</li></ul>	90% of emergency potholes repaired within one business day of receipt
Sidewalks	<ul style="list-style-type: none"><li>• 8,800 linear feet of sidewalk constructed/repaired. This represents less than 1% of our total sidewalk footage.</li></ul>	50% of linear feet of city sidewalks in satisfactory, or better, condition.
Snow Removal	<ul style="list-style-type: none"><li>• 8.3 million cubic yards of snow removed or melted during the 04-05 winter. This represents a winter where, over 50 inches (4+ feet) of snow fell on Stamford, for the 3rd straight year.</li></ul>	90% of arterial and feeder roads cleared within 12 hours after a storm.
Street Sweepings.	<ul style="list-style-type: none"><li>• 120 center line miles cleaned per month</li></ul>	100% of streets swept on schedule.

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## *Department Summary*

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*Bur/Offc: 201 Operations: Public Services*

*Dept/Div: 0211 Highways*

*Activity: 2111 Road Maintenance*

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$40,196	\$45,067	\$4,872	12.12%
BUDGET ADJUSTMENT	0	0	(\$70,000)	(\$100,000)	(\$30,000)	42.86%
Equipment Mechanic 37.5	1	1	\$45,467	\$50,978	\$5,511	12.12%
Equipment Operator 37.5	0	1	\$0	\$41,235	\$41,235	100.00%
Heavy Equip Operator	36	35	\$1,381,119	\$1,491,130	\$110,011	7.97%
Mt II-Mason/Team	1	1	\$41,728	\$46,731	\$5,003	11.99%
Operations Foreman 37.5	2	2	\$132,421	\$139,884	\$7,463	5.64%
Operations Supervisor 37.5	2	2	\$157,710	\$166,636	\$8,927	5.66%
Shop Mechanic/Storekeeper	1	1	\$41,278	\$46,281	\$5,003	12.12%
Supervisor of Highways	1	1	\$93,919	\$99,607	\$5,688	6.06%
	<b>45</b>	<b>45</b>	<b>\$1,863,838</b>	<b>\$2,027,550</b>	<b>\$163,712</b>	<b>8.78%</b>

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## Fiscal Year 2006/2007 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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01421111100	Salaries	1,837,318	1,863,839	1,863,839	1,977,460	2,127,550	2,027,550	50,090	2,191,377	2,257,118
01421111203	Seasonal	42,688	11,000	11,000	18,767	30,000	15,000	-3,767	30,900	31,827
01421111301	Overtime	96,680	60,000	60,000	80,000	84,000	60,000	-20,000	86,520	89,116
01421111503	Tool Allowance	936	360	360	360	360	360	0	371	382
01421111901	Differential	151	500	500	500	500	500	0	515	530
01421111902	Stand-By Time	3,199	4,132	4,132	4,132	4,256	4,256	124	4,384	4,515
01421112100	Medical & Life	667,439	593,118	593,118	593,118	593,118	593,118	0	610,912	629,239
01421112200	Social Security	150,832	148,397	148,397	159,213	171,870	161,236	2,023	177,026	182,337
01421112500	Unemployment Compensation	7,940	6,487	6,487	6,487	6,682	6,682	195	6,882	7,089
01421113202	Conferences & Training	3,915	5,000	5,380	5,380	7,500	5,000	-380	7,725	7,957
01421113601	Contracted Services	110,203	104,025	104,045	104,045	187,500	125,000	20,955	193,125	198,919
01421113621	Contracted Svcs - Security	2,180	2,080	0	0	1,000	1,000	1,000	1,030	1,061
01421114400	Equipment Rental	15,353	2,000	2,002	2,002	14,500	7,500	5,498	14,935	15,383
01421115101	Gasoline	1,188	1,000	1,000	1,000	1,200	1,200	200	1,236	1,273
01421115240	Payments to Insurance Fund	309,957	342,687	342,687	342,687	479,104	479,104	136,417	493,477	508,281
01421115301	Telephone	16,507	8,678	9,430	9,430	11,000	11,000	1,571	11,330	11,670
01421115303	Communication Utilities	15,446	5,000	4,500	4,500	5,000	5,000	500	5,150	5,305
01421115405	Postage	1	100	100	100	100	100	0	103	106
01421115500	Copying & Printing	4,384	3,000	3,358	3,358	5,500	5,500	2,142	5,665	5,835
01421116100	Office Supplies & Expenses	9,054	7,500	7,707	7,707	8,780	8,780	1,073	9,043	9,315
01421116501	Supplies - Land	65,852	75,000	82,611	82,611	123,750	85,000	2,389	127,463	131,286
01421116610	Software Maintenance	0	0	0	0	3,000	3,000	3,000	3,090	3,183

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 201 Operations: Public Services

*Dept/Div:* 0211 Highways

*Activity:* 2111 Road Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01421116700	Small Tools & Replacement	9,665	9,000	11,756	11,756	15,500	9,000	-2,756	15,965	16,444
01421116710	Non Capital Computer Equipment	3,886	0	351	351	0	0	-351	0	0
01421116901	Protective Clothing	6,605	5,000	5,425	5,425	8,000	6,000	575	8,240	8,487
01421116902	Uniforms	21,962	19,020	19,103	19,103	16,380	16,380	-2,723	16,871	17,378
01421118100	Dues & Fees	648	670	670	670	700	700	30	721	743
01421118909	OSHA Safety Requirement	9,787	9,000	9,478	9,478	9,000	9,000	-478	9,270	9,548
<b><i>Road Maintenance Total</i></b>		<b>3,413,773</b>	<b>3,286,593</b>	<b>3,297,436</b>	<b>3,449,640</b>	<b>3,915,850</b>	<b>3,646,967</b>	<b>197,327</b>	<b>4,033,326</b>	<b>4,154,325</b>

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## *Department Summary*

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*Bur/Offc: 201 Operations: Public Services*

*Dept/Div: 0211 Highways*

*Activity: 2113 Leaf Collection*

### *Mission Statement*

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

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0211 Highways

**Activity:** 2113 Leaf Collection

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01421131203	Seasonal	66,607	60,000	60,000	76,508	72,000	60,000	-16,508	74,160	76,385
01421131301	Overtime	140,092	140,000	140,000	188,742	180,000	155,000	-33,742	185,400	190,962
01421132200	Social Security	15,682	15,300	15,300	20,292	19,278	16,448	-3,844	19,856	20,452
01421132500	Unemployment Compensation	22,051	13,456	13,456	13,456	14,227	14,227	771	14,654	15,093
01421133601	Contracted Services	2,460	3,000	3,000	3,000	3,000	3,000	0	3,090	3,183
01421135240	Payments to Insurance Fund	14,255	143,250	143,250	143,250	109,076	109,076	-34,174	112,348	115,719
01421135400	Advertising/Official Notices	2,282	4,000	4,000	4,000	5,000	5,000	1,000	5,150	5,305
01421136401	Subscriptions	0	500	500	500	500	500	0	515	530
01421136501	Supplies - Land	9,585	10,000	10,039	10,039	10,000	10,000	-39	10,300	10,609
01421136700	Small Tools & Replacement	4,474	5,000	5,184	5,184	15,000	7,500	2,316	15,450	15,914
<b>Leaf Collection Total</b>		<b>277,488</b>	<b>394,506</b>	<b>394,729</b>	<b>464,971</b>	<b>428,081</b>	<b>380,751</b>	<b>-84,221</b>	<b>440,923</b>	<b>454,151</b>

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## *Department Summary*

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*Bur/Offc: 201 Operations: Public Services*

*Dept/Div: 0211 Highways*

*Activity: 2114 Snow Removal*

### *Mission Statement*

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

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0211 Highways

**Activity:** 2114 Snow Removal

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01421141301	Overtime	711,023	362,000	394,250	394,250	557,813	382,813	-11,437	574,547	591,784
01421142200	Social Security	63,099	27,693	27,693	30,160	42,673	29,285	-875	43,953	45,271
01421143601	Contracted Services	1,926	1,450	1,450	1,450	1,800	1,800	350	1,854	1,910
01421143602	Contractors - Snow	219,919	130,000	223,300	223,300	150,000	125,000	-98,300	154,500	159,135
01421145240	Payments to Insurance Fund	27,619	34,272	34,272	34,272	24,002	24,002	-10,270	24,722	25,464
01421145301	Telephone	1,585	4,650	4,650	4,650	4,650	4,650	0	4,790	4,933
01421146501	Supplies - Land	9,538	13,100	13,306	13,306	13,100	13,100	-206	13,493	13,898
01421146505	Salt & Sand	580,443	497,692	497,692	497,692	505,000	505,000	7,308	520,150	535,755
01421146602	Plow Repair	4,168	10,000	10,000	10,000	22,500	12,500	2,500	23,175	23,870
01421146605	Equipment Maintenance	28,155	30,000	34,324	34,324	30,000	27,500	-6,824	30,900	31,827
<b><i>Snow Removal Total</i></b>		<b><i>1,647,474</i></b>	<b><i>1,110,857</i></b>	<b><i>1,240,936</i></b>	<b><i>1,243,404</i></b>	<b><i>1,351,538</i></b>	<b><i>1,125,650</i></b>	<b><i>-117,754</i></b>	<b><i>1,392,084</i></b>	<b><i>1,433,846</i></b>



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## ***Department Summary***

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

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

***Activity: 2115 Winter Material Removal***

### ***Mission Statement***

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

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

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

**Dept/Div:** 0211 Highways

**Activity:** 2115 Winter Material Removal

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01421151203	Seasonal	0	10,000	10,000	10,000	10,000	10,000	0	10,300	10,609
01421151301	Overtime	0	16,125	16,125	16,125	18,545	18,545	2,420	19,101	19,674
01421152200	Social Security	1,963	1,999	1,999	1,999	2,184	2,184	185	2,249	2,317
01421153601	Contracted Services	0	4,000	4,000	4,000	4,000	4,000	0	4,120	4,244
01421156700	Small Tools & Replacement	0	1,500	1,500	1,500	1,500	1,500	0	1,545	1,591
<b><i>Winter Material Removal Total</i></b>		<b>1,963</b>	<b>33,624</b>	<b>33,624</b>	<b>33,624</b>	<b>36,229</b>	<b>36,229</b>	<b>2,605</b>	<b>37,316</b>	<b>38,435</b>

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## *Department Summary*

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*Bur/Offc: 201 Operations: Public Services*

*Dept/Div: 0211 Highways*

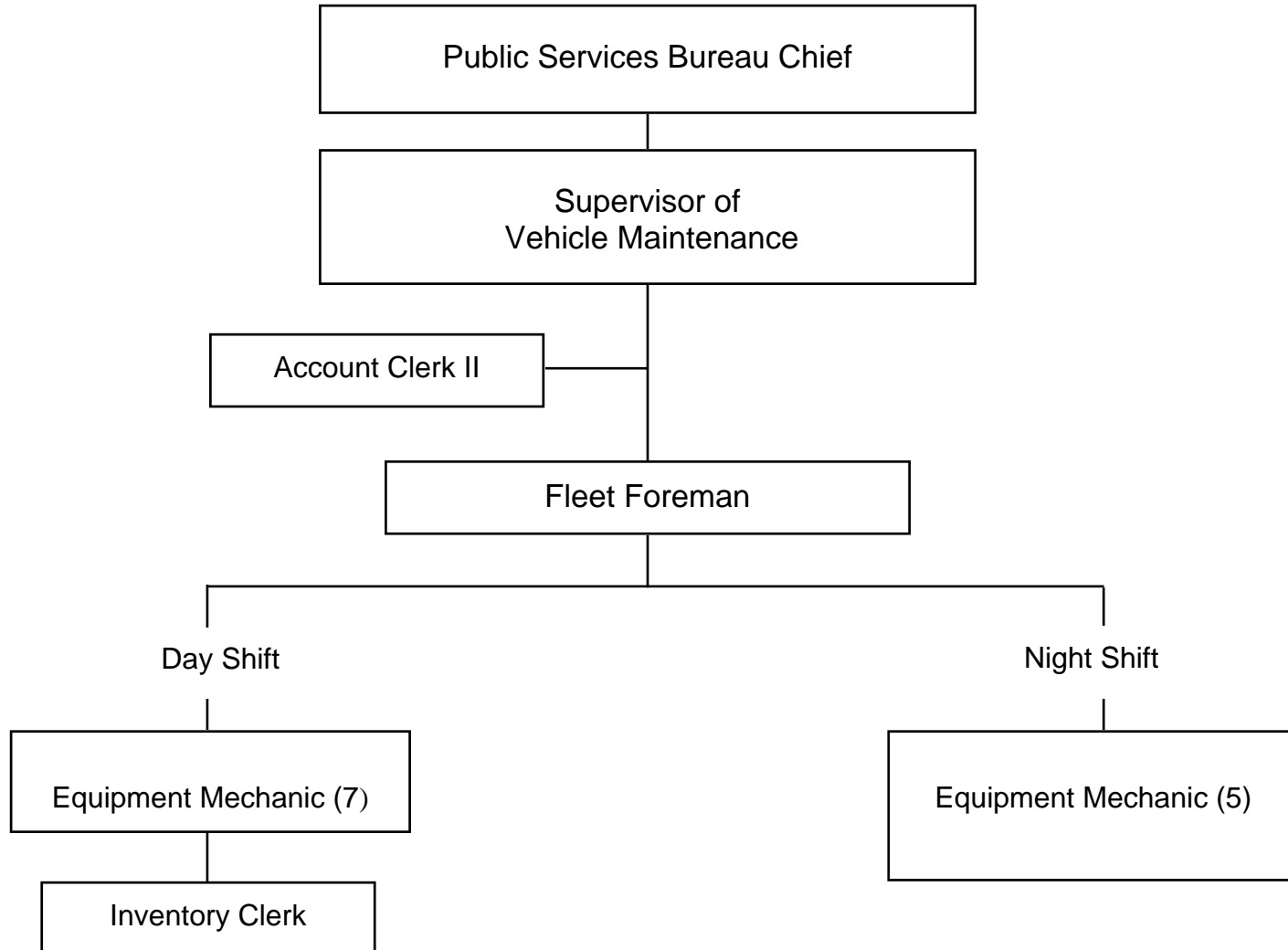
*Activity: 2132 Parking Facilities*

### *Mission Statement*

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



City of Stamford  
Office of Operations  
Public Services Bureau  
Vehicle Maintenance



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## Department Summary

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

**Dept/Div:** 0212 **Fleet Management**

**Activity:** 2121 **Vehicle Maintenance**

### Mission Statement

The mission of the Vehicle Maintenance program is to provide a well maintained and safe operating fleet and to develop a cost effective vehicle replacement schedule thus assuring a high level of public works services are continually provided for the citizens of Stamford.

### Program Mission Statement

The mission of the Vehicle Maintenance program is to provide a well maintained and safe operating fleet and to develop a cost effective vehicle replacement schedule thus assuring a high level of public works services are continually provided for the citizens of Stamford.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Conduct Preventative Maintenance	• 290 vehicles and equipment serviced.	210 continuous days of service per vehicle.
Develop Replacement Schedule	• 15 vehicles replaced.	7% increased productivity with decreased repair/maintenance costs of \$14,899.
Maintain Parts Inventory	• 5,390 parts received/inventoried.	53% of parts available on a timely basis.

<u>Job Title</u>	<u>Pos 05/06</u>	<u>Pos 06/07</u>	<u>FY 05/06 Budget Salary</u>	<u>FY 06/07 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Account Clerk II	1	1	\$40,646	\$45,617	\$4,972	12.23%
BUDGET ADJUSTMENT	0	0	(\$7,202)	\$0	\$7,202	-100.00%
Equipment Mechanic	2	2	\$86,438	\$96,905	\$10,467	12.11%
Equipment Mechanic 37.5	10	10	\$455,772	\$510,877	\$55,105	12.09%
Fleet Foreman	1	1	\$66,311	\$70,042	\$3,731	5.63%
Inventory Clerk	1	1	\$37,819	\$42,403	\$4,584	12.12%
Supervisor of Vehicle Mtce	1	1	\$79,180	\$83,643	\$4,463	5.64%
	<b>16</b>	<b>16</b>	<b>\$758,964</b>	<b>\$849,488</b>	<b>\$90,524</b>	<b>11.93%</b>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0212 Fleet Management

**Activity:** 2121 Vehicle Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01421211100	Salaries	737,704	758,964	758,964	807,640	849,488	849,488	41,848	874,972	901,221
01421211301	Overtime	17,230	15,246	15,246	28,573	16,176	16,176	-12,397	16,661	17,161
01421211503	Tool Allowance	6,624	4,000	4,000	4,000	4,000	4,000	0	4,120	4,244
01421211901	Differential	10,771	16,000	16,000	16,000	18,332	18,332	2,332	18,882	19,448
01421212100	Medical & Life	244,235	217,039	217,039	217,039	217,039	217,039	0	223,550	230,257
01421212200	Social Security	61,872	60,757	60,757	65,500	67,932	67,932	2,431	69,970	72,069
01421212500	Unemployment Compensation	9,605	0	0	0	0	0	0	0	0
01421213202	Conferences & Training	421	4,480	4,480	4,480	4,492	2,492	-1,988	4,627	4,766
01421214400	Equipment Rental	1,350	1,350	1,350	1,350	1,420	1,420	70	1,463	1,506
01421215240	Payments to Insurance Fund	59,926	83,804	83,804	83,804	92,279	92,279	8,475	95,047	97,899
01421215301	Telephone	6,080	6,292	6,342	6,342	7,985	7,985	1,643	8,225	8,471
01421215405	Postage	10	100	100	100	100	100	0	103	106
01421215500	Copying & Printing	84	2,756	2,756	2,756	2,832	2,832	76	2,917	3,004
01421216100	Office Supplies & Expenses	6,211	6,804	7,172	7,172	6,816	6,816	-356	7,020	7,231
01421216601	Vehicle Maintenance	705,931	596,000	633,611	761,611	715,800	690,800	-70,811	737,274	759,392
01421216605	Equipment Maintenance	8,985	8,328	8,680	8,680	8,544	8,544	-136	8,800	9,064
01421216700	Small Tools & Replacement	1,618	2,050	2,218	2,218	2,100	2,100	-118	2,163	2,228
01421216801	Laundry	10,173	11,000	11,038	11,038	11,004	11,004	-34	11,334	11,674
01421216901	Protective Clothing	2,673	3,000	3,302	3,302	3,265	3,265	-37	3,363	3,464
01421217302	Capital Outlay - Vehicles	63,167	0	0	0	34,700	0	0	35,741	36,813
01421218100	Dues & Fees	700	800	800	800	865	865	65	891	918
01421218909	OSHA Safety Requirement	996	1,230	1,464	1,464	1,255	1,255	-209	1,293	1,331

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**Fund:** 0001 General Fund

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

**Dept/Div:** 0212 Fleet Management

**Activity:** 2121 Vehicle Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
<b>Vehicle Maintenance Total</b>		1,956,364	1,800,000	1,839,124	2,033,870	2,066,423	2,004,723	-29,147	2,128,416	2,192,269

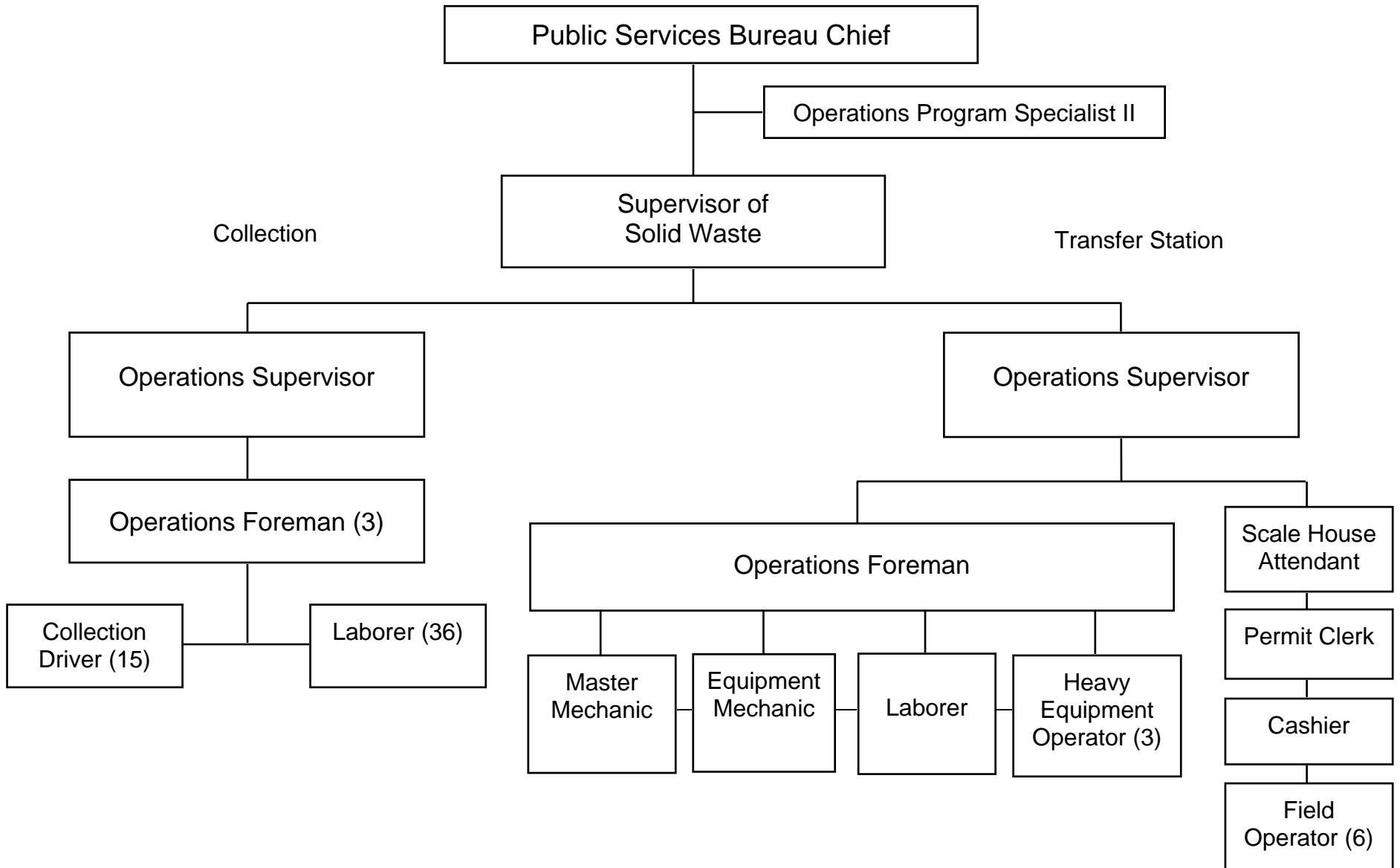


## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0212 Fleet Management  
**Activity:** 2122 Gasoline

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>Mayor</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 08/09</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
01421225101	Gasoline	110,067	114,000	114,000	158,486	198,250	198,250	39,764	204,198	210,323
01421225102	Diesel Fuel	227,092	139,000	139,000	352,151	335,815	335,815	-16,336	345,889	356,266
<b><i>Gasoline Total</i></b>		337,158	253,000	253,000	510,637	534,065	534,065	23,428	550,087	566,590

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



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## ***Department Summary***

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

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

***Activity: 2141 Transfer Station***

### ***Mission Statement***

The mission of the Transfer Station program is to provide for the efficient and effective management of solid waste generated.

### ***Program 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.

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Construction and Demolition Debris - C&D	<ul style="list-style-type: none"><li>• 15,300 tons of construction and debris waste collected</li></ul>	100% of C&D debris diverted
Municipal Solid Waste - MSW	<ul style="list-style-type: none"><li>• 45,000 tons of solid waste transferred</li></ul>	100% of municipal solid waste diverted
Yard Waste	<ul style="list-style-type: none"><li>• 3,900 tons of brush debris collected</li></ul>	100% of brush diverted

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## Department Summary

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	1	1	\$37,819	\$42,403	\$4,584	12.12%
Equipment Mechanic 37.5	0	1	\$0	\$50,978	\$50,978	100.00%
Field Operator 37.5	6	6	\$276,103	\$309,266	\$33,163	12.01%
Heavy Equip Operator	2	2	\$76,865	\$86,238	\$9,373	12.19%
Laborer 37.5	1	1	\$35,789	\$40,127	\$4,337	12.12%
Master Mech - Solid Waste Div.	1	1	\$51,580	\$57,889	\$6,309	12.23%
Operations Foreman 37.5	1	1	\$66,311	\$70,042	\$3,731	5.63%
Operations Prog Specialist II	1	1	\$78,530	\$82,993	\$4,463	5.68%
Operations Supervisor 37.5	1	1	\$79,180	\$83,643	\$4,463	5.64%
Permit Clerk	1	1	\$42,769	\$47,952	\$5,183	12.12%
Scalehouse Attend	1	1	\$38,369	\$42,953	\$4,584	11.95%
Supervisor of Solid Waste	1	1	\$90,535	\$99,257	\$8,722	9.63%
	<b>17</b>	<b>18</b>	<b>\$873,851</b>	<b>\$1,013,742</b>	<b>\$139,891</b>	<b>16.01%</b>

1 new Equip Mechanic related to program expansion.

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01421411100	Salaries	915,407	873,851	873,851	979,702	962,764	1,013,742	34,040	991,647	1,021,397
01421411203	Seasonal	19,963	20,000	20,000	20,000	22,500	22,500	2,500	23,175	23,870
01421411301	Overtime	116,473	65,000	65,000	167,582	140,900	85,000	-82,582	145,127	149,481
01421411901	Differential	9,736	13,300	13,300	13,300	16,200	13,700	400	16,686	17,187
01421412100	Medical & Life	244,235	217,039	217,039	217,039	217,039	217,039	0	223,550	230,257
01421412200	Social Security	73,675	74,369	74,369	90,315	87,391	86,823	-3,492	90,013	92,713
01421413202	Conferences & Training	33	800	1,550	1,550	2,800	800	-750	2,884	2,971
01421415101	Gasoline	0	100	100	140	200	200	60	206	212
01421415240	Payments to Insurance Fund	56,895	39,333	39,333	39,333	42,410	42,410	3,077	43,682	44,993
01421415301	Telephone	3,323	7,046	2,140	7,440	7,046	7,046	-394	7,257	7,475
01421415405	Postage	214	350	350	350	350	350	0	361	371
01421415500	Copying & Printing	3,131	3,800	3,800	3,800	6,800	4,000	200	7,004	7,214
01421415901	Pest Control	500	2,600	2,600	2,600	3,600	3,600	1,000	3,708	3,819
01421416100	Office Supplies & Expenses	5,371	7,000	11,073	9,073	7,000	7,000	-2,073	7,210	7,426
01421416202	Water	0	0	5,000	5,000	0	0	-5,000	0	0
01421416204	Electric - Utility	33,000	65,800	65,800	72,380	80,605	80,605	8,225	83,023	85,514
01421416205	Natural Gas - Utility	31,499	7,000	7,000	10,010	9,310	9,310	-700	9,589	9,877
01421416603	Building Maintenance	27,859	10,000	29,277	31,277	42,500	20,000	-11,277	43,775	45,088
01421416604	Grounds Maintenance	1,029	3,550	550	3,550	3,550	3,550	0	3,657	3,766
01421416605	Equipment Maintenance	24,831	25,000	47,972	36,972	31,000	31,000	-5,972	31,930	32,888
01421416610	Software Maintenance	1,800	1,950	1,950	1,950	2,200	2,200	250	2,266	2,334
01421416801	Laundry	14,385	25,000	42,262	42,262	30,000	30,000	-12,262	30,900	31,827

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01421416901	Protective Clothing	2,896	2,920	3,269	3,269	4,900	6,200	2,931	5,047	5,198
01421418909	OSHA Safety Requirement	1,262	2,100	4,476	4,476	4,700	4,700	224	4,841	4,986
<b><i>Transfer Station Total</i></b>		<b>1,587,517</b>	<b>1,467,908</b>	<b>1,532,060</b>	<b>1,763,370</b>	<b>1,725,765</b>	<b>1,691,775</b>	<b>-71,594</b>	<b>1,777,538</b>	<b>1,830,864</b>

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## *Department Summary*

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*Bur/Offc: 201 Operations: Public Services*

*Dept/Div: 0214 Solid Waste*

*Activity: 2142 Recycling*

### *Mission Statement*

The mission of the Recycling program is to provide managerial and administrative support for the City's recycling collection and disposal activities to the vendor collecting recyclables within the City of Stamford so that all recyclables are collected according to the annual pick up schedule.

### *Program Mission Statement*

The mission of the Recycling program is to provide managerial and administrative support for the City's recycling collection and disposal activities to the vendor accepting recyclables for City of Stamford so that all recyclables are collected according to the annual pick-up schedule.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Gray Bin Recycling (mixed residential paper and cardboard)	• 900 tons of paper collected	2% of paper removed from the waste stream
Blue Bin Recycling (commingled food and beverage containers and newspaper)	• 4,850 tons of commingled recyclables removed	10.7% of commingled removed from the waste stream

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01421423601	Contracted Services	1,106,191	1,089,400	1,128,384	1,128,384	1,252,800	1,252,800	124,416	1,290,384	1,329,096
01421425240	Payments to Insurance Fund	146	601	601	601	1,020	1,020	419	1,051	1,082
01421425405	Postage	1	0	0	0	0	0	0	0	0
01421425500	Copying & Printing	639	2,000	2,000	2,000	6,770	3,270	1,270	6,973	7,182
01421426100	Office Supplies & Expenses	2,672	4,600	6,470	6,470	8,400	5,000	-1,470	8,652	8,912
<b>Recycling Total</b>		<b>1,109,650</b>	<b>1,096,601</b>	<b>1,137,455</b>	<b>1,137,455</b>	<b>1,268,990</b>	<b>1,262,090</b>	<b>124,635</b>	<b>1,307,060</b>	<b>1,346,271</b>



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## Department Summary

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

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

**Activity:** 2143 **Collection**

### Mission Statement

The mission of the Collection program is to provide for the efficient collection of solid waste and recyclable materials generated from all designated areas within the City of Stamford so that all solid waste and recycling is collected according to the annual schedule.

### Program Mission Statement

The mission of the Collection program is to provide for the efficient collection of solid waste and recyclable materials generated from all designated areas within the City of Stamford so that all solid waste and recycling is collected according to the annual schedule.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Bulky Waste Pickup	• 1,151 households served	2.8% of household participating in the bulky waste program.
Condominium Collection	• 1,350 units served	80% of condoniums receiving city collection compared to private carting (100%).
School Collection	• 20 school served	100% of schools collected on schedule
Weekly Residential Garbage Collection (MSW)	• 26,700 units served	100% of homes served at least once per week.

<u>Job Title</u>	<u>Pos</u> <u>05/06</u>	<u>Pos</u> <u>06/07</u>	<u>FY 05/06</u> <u>Budget</u> <u>Salary</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Collection Driver	6	15	\$230,192	\$644,299	\$414,107	179.90%
Laborer 37.5	26	36	\$930,757	\$1,436,623	\$505,866	54.35%
Operations Foreman 37.5	3	3	\$175,747	\$196,540	\$20,793	11.83%
Operations Supervisor 37.5	1	1	\$79,080	\$83,543	\$4,463	5.64%
	<b>36</b>	<b>55</b>	<b>\$1,415,776</b>	<b>\$2,361,005</b>	<b>\$945,230</b>	<b>66.76%</b>

2 new Laborers related to program expansion. 9 Collection Drivers & 8 Laborers transferred from 2100-Public Services Admin.

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2143 Collection

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01421431100	Salaries	1,334,021	1,415,777	1,415,777	1,517,517	2,284,394	2,361,005	843,489	2,352,926	2,423,514
01421431203	Seasonal	49,930	69,800	69,800	69,800	95,000	70,000	200	97,850	100,786
01421431301	Overtime	201,255	125,000	125,000	215,621	237,000	180,000	-35,621	244,110	251,433
01421431901	Differential	268	6,000	6,000	6,000	7,300	800	-5,200	7,519	7,745
01421432100	Medical & Life	549,528	488,338	488,338	488,338	753,472	753,472	265,134	776,076	799,358
01421432200	Social Security	123,142	123,668	123,668	138,384	200,713	199,803	61,419	206,734	212,936
01421433601	Contracted Services	178,345	0	0	0	0	0	0	0	0
01421435240	Payments to Insurance Fund	431,736	279,703	279,703	279,703	304,866	304,866	25,163	314,012	323,432
01421435301	Telephone	5,980	3,980	7,280	3,980	7,300	7,300	3,320	7,519	7,745
01421435405	Postage	502	200	200	200	550	550	350	567	583
01421436700	Small Tools & Replacement	4,572	2,020	2,560	2,560	5,375	5,375	2,815	5,536	5,702
01421436901	Protective Clothing	15,542	7,024	12,887	12,887	10,400	13,035	148	10,712	11,033
01421438909	OSHA Safety Requirement	3,626	3,525	5,871	5,871	8,400	8,400	2,529	8,652	8,912
<b>Collection Total</b>		<b>2,898,446</b>	<b>2,525,035</b>	<b>2,537,084</b>	<b>2,740,860</b>	<b>3,914,770</b>	<b>3,904,606</b>	<b>1,163,746</b>	<b>4,032,213</b>	<b>4,153,179</b>

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## ***Department Summary***

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

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

***Activity: 2144 Haulaway***

### ***Mission Statement***

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

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01421443402	Recycling Process Fee	64,620	188,195	126,443	199,443	70,000	70,000	-129,443	72,100	74,263
01421443406	Leaf Composting	0	6,075	6,075	6,075	9,650	9,650	3,575	9,940	10,238
01421445903	Haulaway Garbage	4,988,079	5,114,260	5,347,041	5,347,041	5,378,605	5,378,605	31,564	5,539,963	5,706,162
01421445904	Haulaway Bulky Waste	581,438	824,390	777,430	777,430	673,440	673,440	-103,990	693,643	714,452
01421445906	Household Hazardous Waste	8,402	45,000	64,644	64,644	45,000	45,000	-19,644	46,350	47,741
01421445907	Haulaway Miscellaneous	337,892	359,000	724,568	657,568	429,000	429,000	-228,568	441,870	455,126
<b>Haulaway Total</b>		<b>5,980,432</b>	<b>6,536,920</b>	<b>7,046,200</b>	<b>7,052,201</b>	<b>6,605,695</b>	<b>6,605,695</b>	<b>-446,506</b>	<b>6,803,866</b>	<b>7,007,982</b>

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## ***Department Summary***

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

***Dept/Div: 0251 Cashiering***

***Activity: 2510 Cashiering***

### **Mission Statement**

The mission of the Cashiering and Permitting program is to issue parking permits and collect fees and fines for parking tickets and from users of city facilities in order to ensure efficient and appropriate use of city property and facilities in compliance with contractual agreements, local ordinances and state statutes. All functions related to parking and enforcement have been moved to the Parking Fund.

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Issue Permits	<ul style="list-style-type: none"><li>• 10,600 permits issued</li></ul>	98% of permits issued on the day requested
Collect Fees and Fines	<ul style="list-style-type: none"><li>• \$600 in film permit fees collected</li><li>• \$325,797 in park permit fees collected</li><li>• \$331,224 in marina fees collected</li><li>• \$18,740 in picnic permit fees collected</li></ul>	100% of fees collected 0% increase in amount collected 0% decrease in amount collected 0% decrease in amount collected
Process Administrative Appeals	<ul style="list-style-type: none"><li>• 3,152 administrative appeals processed,</li></ul>	98% of persons requesting an administrative appeal stating that their appeal was handled efficiently.
Schedule, Facilitate and Correspond Results of Formal Hearings	<ul style="list-style-type: none"><li>• 1,260 Formal Hearings Scheduled and Facilitated</li></ul>	98% of persons requesting an administrative appeal stating that their appeal was handled efficiently.

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## *Department Summary*

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*Bur/Offc: 201 Operations: Public Services*

*Dept/Div: 0251 Cashiering*

*Activity: 2510 Cashiering*

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK from Parking Fund	0	0	\$94,870	\$35,359	(\$59,511)	-62.73%
CHARGEBACK to Board of Education	0	0	(\$32,373)	\$0	\$32,373	-100.00%
CHARGEBACK to Marina Fund	0	0	(\$35,045)	\$0	\$35,045	-100.00%
	<b>0</b>	<b>0</b>	<b>\$27,452</b>	<b>\$35,359</b>	<b>\$7,907</b>	<b>28.80%</b>

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## Fiscal Year 2006/2007 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

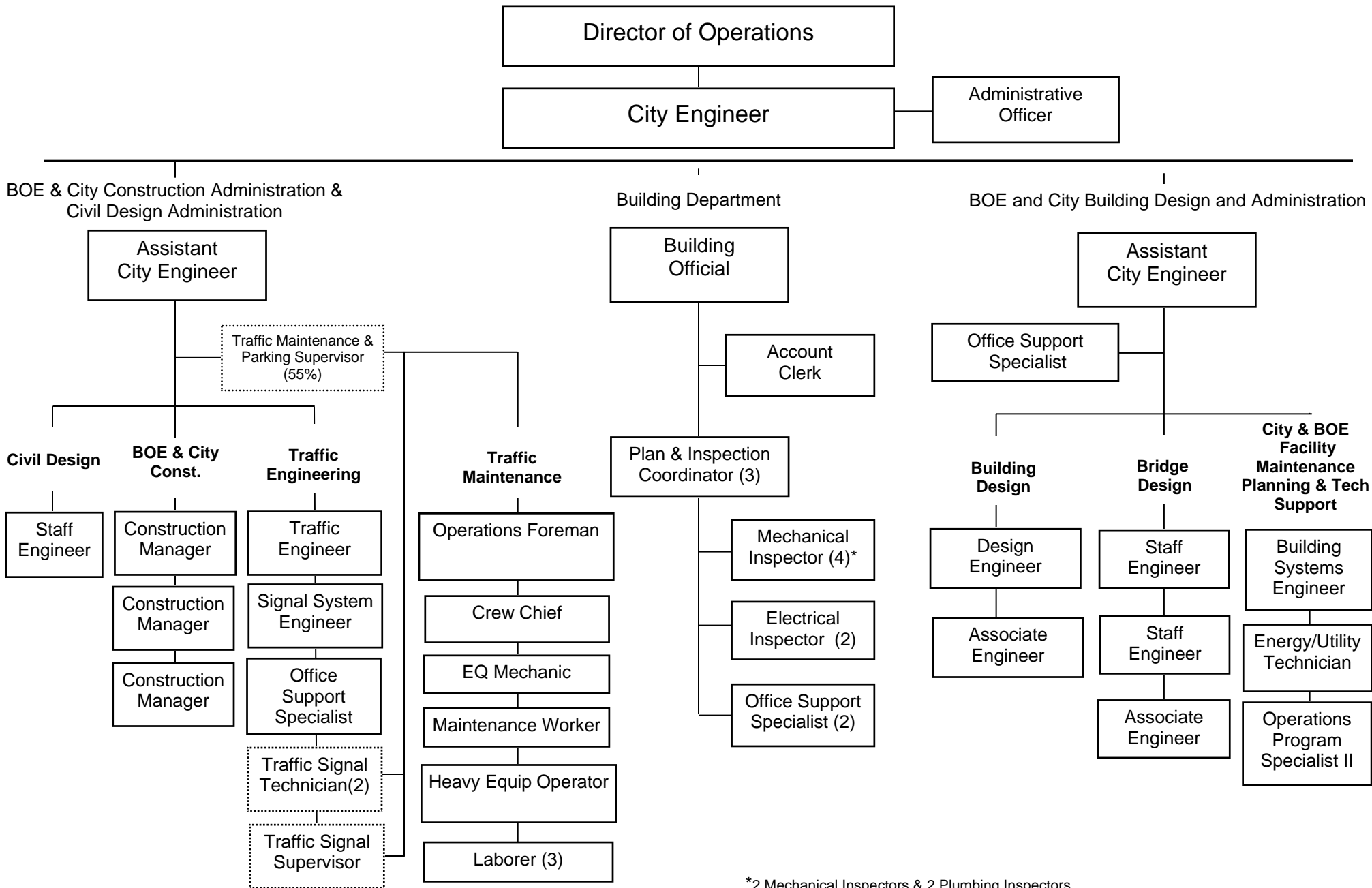
**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0251 Cashiering

**Activity:** 2510 Cashiering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01425101100	Salaries	39,814	27,452	27,452	27,452	35,359	35,359	7,907	36,420	37,512
01425101203	Seasonal	1,885	1,560	1,560	1,560	2,040	2,040	480	2,101	2,164
01425101301	Overtime	1,241	773	773	773	3,800	3,800	3,027	3,914	4,031
01425102100	Medical & Life	34,910	0	0	0	0	0	0	0	0
01425102200	Social Security	2,259	2,278	2,278	2,279	3,152	3,152	873	3,246	3,344
01425103202	Conferences & Training	-60	0	0	0	0	0	0	0	0
01425103405	Parking Ticket Processing	-50,711	0	2,615	2,615	0	0	-2,615	0	0
01425105240	Payments to Insurance Fund	344	0	0	0	0	0	0	0	0
01425105301	Telephone	669	679	679	679	627	627	-52	646	665
01425105405	Postage	-328	450	450	450	709	709	259	730	752
01425105500	Copying & Printing	2,119	3,200	3,567	3,567	4,000	4,000	433	4,120	4,244
01425106100	Office Supplies & Expenses	1,085	1,600	1,717	1,717	1,750	1,750	33	1,803	1,857
01425106605	Equipment Maintenance	-551	0	0	0	0	0	0	0	0
<b><i>Cashiering Total</i></b>		<b>32,676</b>	<b>37,992</b>	<b>41,092</b>	<b>41,092</b>	<b>51,437</b>	<b>51,437</b>	<b>10,345</b>	<b>52,980</b>	<b>54,569</b>

# City of Stamford Office of Operations Engineering Bureau



\*2 Mechanical Inspectors & 2 Plumbing Inspectors



# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>		
<i>Bur/Offc: 202 Operations: Engineering</i>		<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0220 Engineering</i></b>										
2112	Traffic Maintenance	715,717	673,936	689,660	829,470	885,814	838,975	9,505	912,388	939,760
2137	Building Inspection	1,082,720	1,133,660	1,133,804	1,137,984	1,217,246	1,206,516	68,532	1,253,763	1,291,376
2200	Engineering	2,733,032	2,688,883	2,691,765	2,899,173	3,058,040	3,043,328	144,155	3,149,782	3,244,275
<b><i>Engineering Total</i></b>		<b>4,531,469</b>	<b>4,496,479</b>	<b>4,515,229</b>	<b>4,866,627</b>	<b>5,161,100</b>	<b>5,088,819</b>	<b>222,192</b>	<b>5,315,933</b>	<b>5,475,411</b>
<b><i>Dept/Div: 0221 Traffic Engineering</i></b>										
2210	Traffic Engineering	804,157	785,882	820,218	862,252	958,693	947,183	84,932	987,454	1,017,077
<b><i>Traffic Engineering Total</i></b>		<b>804,157</b>	<b>785,882</b>	<b>820,218</b>	<b>862,252</b>	<b>958,693</b>	<b>947,183</b>	<b>84,932</b>	<b>987,454</b>	<b>1,017,077</b>
<b><i>Dept/Div: 0254 Traffic Enforcement</i></b>										
2540	Traffic Enforcement	35,017	0	0	0	0	0	0	0	0
<b><i>Traffic Enforcement Total</i></b>		<b>35,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Operations: Engineering Total</i></b>		<b>5,370,643</b>	<b>5,282,361</b>	<b>5,335,447</b>	<b>5,728,879</b>	<b>6,119,793</b>	<b>6,036,003</b>	<b>307,124</b>	<b>6,303,386</b>	<b>6,492,488</b>

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## ***Department Summary***

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

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

***Activity: 2112 Traffic Maintenance***

### ***Mission Statement***

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

### ***Program Mission Statement***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Install/Repair Pavement Markings	<ul style="list-style-type: none"> <li>• 245,000 square feet of symbols replaced/repainted</li> <li>• 637,125 linear feet of centerline/edgeline replaced/repainted</li> </ul>	<p>65% of symbols with missing/illegible symbols and linear feet of centerline missing/illegible</p> <p>22% of total miles of center/edge line replaced/repainted</p>
Install/Repair Street Name Signs	<ul style="list-style-type: none"> <li>• 339 signs installed/repaired</li> </ul>	<p>1% of streets (intersections) with missing/illegible street signs.</p>
Install/Repair Traffic Signs (warning, stop, R/R Xings etc.)	<ul style="list-style-type: none"> <li>• 2,020 signs installed/repaired</li> </ul>	<p>5% of streets with one or more missing traffic control sign.</p>

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## Department Summary

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

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

**Activity:** 2112 **Traffic Maintenance**

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK to Parking Mgmt Fund	0	0	(\$36,547)	(\$42,465)	(\$5,918)	16.19%
Crew Chief (Traffic)	1	1	\$40,746	\$45,617	\$4,872	11.96%
Heavy Equip Operator	1	1	\$38,258	\$42,894	\$4,637	12.12%
Laborer 37.5	3	3	\$108,018	\$121,030	\$13,012	12.05%
Maintenance Worker	1	1	\$36,278	\$40,596	\$4,318	11.90%
Operations Foreman 37.5	0	1	\$0	\$56,406	\$56,406	100.00%
Operations Supervisor 37.5	1	0	\$79,180	\$0	(\$79,180)	-100.00%
Traffic Mtce & Parking Supv	0	1	\$0	\$94,368	\$94,368	100.00%
Traffic Mtce Work-EQ Mech	1	1	\$43,219	\$48,402	\$5,183	11.99%
	<b>8</b>	<b>9</b>	<b>\$309,151</b>	<b>\$406,849</b>	<b>\$97,698</b>	<b>31.60%</b>

1 Operations Foreman transferred from 2100-Public Services Admin. (previously a Laborer position).

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0220 Engineering

**Activity:** 2112 Traffic Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01421121100	Salaries	337,306	309,151	309,151	395,535	406,849	406,849	11,314	419,054	431,626
01421121202	Permanent Part-time	33,990	30,950	30,950	30,950	31,878	31,878	928	32,834	33,819
01421121203	Seasonal	63,445	39,000	39,000	39,000	39,000	39,000	0	40,170	41,375
01421121301	Overtime	44,428	3,334	7,284	50,528	39,216	20,000	-30,528	40,392	41,604
01421121901	Differential	8,122	12,028	12,028	12,028	15,400	13,400	1,372	15,862	16,338
01421122100	Medical & Life	106,852	135,649	135,649	135,649	135,649	135,649	0	139,718	143,910
01421122200	Social Security	29,970	30,176	30,176	40,395	40,724	39,101	-1,294	41,946	43,204
01421122500	Unemployment Compensation	0	1,115	1,115	1,115	2,483	2,483	1,368	2,557	2,634
01421125240	Payments to Insurance Fund	12,434	18,769	18,769	18,769	19,340	19,340	571	19,920	20,518
01421125301	Telephone	1,473	3,192	3,237	3,237	3,853	3,853	616	3,969	4,088
01421125405	Postage	-93	0	0	0	0	0	0	0	0
01421125500	Copying & Printing	1,166	1,900	1,900	1,900	1,900	1,900	0	1,957	2,016
01421126100	Office Supplies & Expenses	4,588	5,000	5,430	5,430	3,900	3,900	-1,530	4,017	4,138
01421126501	Supplies - Land	0	0	0	0	2,705	2,705	2,705	2,786	2,870
01421126503	Street Painting Supplies	42,430	46,172	46,581	46,581	69,939	59,939	13,358	72,037	74,198
01421126504	Street & Traffic Signs	29,990	37,500	44,431	44,431	59,462	49,462	5,031	61,246	63,083
01421126605	Equipment Maintenance	150	0	631	593	0	0	-593	0	0
01421126700	Small Tools & Replacement	-533	0	3,328	3,328	8,000	4,000	672	8,240	8,487
01421126902	Uniforms	0	0	0	0	5,516	5,516	5,516	5,681	5,852
<b>Traffic Maintenance Total</b>		<b>715,717</b>	<b>673,936</b>	<b>689,660</b>	<b>829,470</b>	<b>885,814</b>	<b>838,975</b>	<b>9,505</b>	<b>912,388</b>	<b>939,760</b>

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## ***Department Summary***

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

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

***Activity: 2137 Building Inspection***

### ***Mission Statement***

The mission of the Building Permit and Inspection Department is to provide timely plan review, permit(s)/Certificate of Occupancy issuance, inspection services to property owners and builders so that all structures constructed or renovated throughout the City are built in a safe manner and in conformance with State Building Codes. The Building Department resolves complaints received from the Citizens Service Center and responds to emergencies when the Police, Health and Fire Departments request our expertise. We continue to meet with architects, engineers and homeowners in order to assist them in complying with the Codes related to the scope of the work planned.

### ***Program Mission Statement***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Historical Review	<ul style="list-style-type: none"><li>• 3 historical renovations reviewed</li></ul>	100% completion rate
Conduct Inspections	<ul style="list-style-type: none"><li>• 20,000 inspections conducted</li></ul>	98% of inspections completed within 10 days of receipt of request
Perform Plan Reviews	<ul style="list-style-type: none"><li>• 3,800 drawings reviewed</li></ul>	100% of plan reviews completed within 30 days
Process Permits	<ul style="list-style-type: none"><li>• 6,500 permits reviewed and processed</li></ul>	100% of permits issued within 30 days
Resolve Complaints	<ul style="list-style-type: none"><li>• 285 complaints resolved</li></ul>	70% of complaints resolved within 30 days
Train Employees	<ul style="list-style-type: none"><li>• 60 training sessions attended</li></ul>	100% of staff retaining trade & state inspection licenses

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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*

*Dept/Div: 0220 Engineering*

*Activity: 2137 Building Inspection*

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$38,623	\$43,250	\$4,626	11.98%
Building Official	1	1	\$100,675	\$106,360	\$5,685	5.65%
Coord Inspect & Plan Review 35	1	1	\$79,080	\$83,543	\$4,463	5.64%
Coord Inspect & Plan Review 37.5	2	2	\$148,255	\$150,560	\$2,305	1.55%
Electrical Inspector	2	2	\$120,950	\$123,142	\$2,191	1.81%
Mechanical Inspector	4	4	\$242,250	\$267,086	\$24,836	10.25%
Office Support Specialist	2	2	\$80,370	\$90,863	\$10,493	13.06%
	<b>13</b>	<b>13</b>	<b>\$810,204</b>	<b>\$864,804</b>	<b>\$54,600</b>	<b>6.74%</b>

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## Fiscal Year 2006/2007 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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01421371100	Salaries	736,178	810,204	810,204	802,473	864,804	864,804	62,331	890,748	917,471
01421371202	Permanent Part-time	0	17,200	0	3,456	17,716	17,716	14,260	18,247	18,795
01421371203	Seasonal	21,918	3,500	20,700	17,244	3,605	3,605	-13,639	3,713	3,825
01421371301	Overtime	5,350	4,500	4,500	11,098	9,270	6,270	-4,828	9,548	9,835
01421371502	Car Allowance	13,300	13,680	13,680	13,680	13,680	13,680	0	14,090	14,513
01421372100	Medical & Life	183,176	162,779	162,779	162,779	162,779	162,779	0	167,662	172,692
01421372200	Social Security	59,214	64,955	64,955	64,868	69,544	69,315	4,447	71,631	73,780
01421373202	Conferences & Training	1,139	1,600	1,600	1,600	2,000	2,000	400	2,060	2,122
01421375101	Gasoline	18,303	18,500	13,500	18,900	22,100	22,100	3,200	22,763	23,446
01421375240	Payments to Insurance Fund	23,685	15,392	15,392	15,392	19,924	19,924	4,532	20,522	21,137
01421375301	Telephone	8,452	8,876	8,876	8,876	9,929	9,929	1,053	10,227	10,534
01421375405	Postage	1,261	1,500	1,500	1,500	1,537	1,537	37	1,583	1,631
01421375500	Copying & Printing	2,007	1,800	1,800	1,800	3,690	3,690	1,890	3,801	3,915
01421376100	Office Supplies & Expenses	7,466	6,724	11,868	11,868	14,094	6,594	-5,274	14,517	14,952
01421376605	Equipment Maintenance	165	350	350	350	358	358	8	369	380
01421378100	Dues & Fees	1,105	2,100	2,100	2,100	2,215	2,215	115	2,281	2,350
<b><i>Building Inspection Total</i></b>		<b><i>1,082,720</i></b>	<b><i>1,133,660</i></b>	<b><i>1,133,804</i></b>	<b><i>1,137,984</i></b>	<b><i>1,217,246</i></b>	<b><i>1,206,516</i></b>	<b><i>68,532</i></b>	<b><i>1,253,763</i></b>	<b><i>1,291,376</i></b>

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## ***Department Summary***

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

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

***Activity: 2200 Engineering***

### ***Mission Statement***

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

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

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

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

### ***Program 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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Issue New House Numbers	• 57 new house numbers issued	100% of house numbers issued timely resulting in high citizen satisfaction with service
Maintain and Update Engineering Records	• 80 Eng. Projects 29 BOE projects filed and maintained	95% success in obtaining filed info in a timely manner i.e. amount of time needed to access required information.
Prepare Quarterly Capital Project Reports	• 4 quarterly capital project reports prepared	100% of quarterly reports completed, submitted within allocated time frame
Respond to Public Concerns and Complaints	• 663 complaints investigated including street lights	75% of citizen service complaints resolved 100% of street light complaints resolved
Respond to Walk-in Inquiries	• 600 inquiries handled	100% of citizens satisfied with service and results

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## ***Department Summary***

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

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

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

### ***Program 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.

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Street Opening Permits Street Use Permits	<ul style="list-style-type: none"><li>• 660 Street Opening Permits issued (206 Street Use Permits Issued)</li></ul>	100% of permits accurately issued and processed 1st time
Train Flagpersons	<ul style="list-style-type: none"><li>• 1 flagperson trained and certified</li></ul>	100% of flagpersons meeting minimum qualifications and fully certified for use in construction program.

### ***Program Mission Statement***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Review and Approve Progress Payments	<ul style="list-style-type: none"><li>• 620 payments reviewed &amp; processed (\$21.33MIL)</li></ul>	100% of progress payments processed within 30 days;100% client satisfaction reported
Review Contractor Bonding & Insurance (Risk Mgmt Activity)	<ul style="list-style-type: none"><li>• # reviews performed</li></ul>	% of forms completed accurately 1st time
Review, Negotiate, and Process Change Orders	<ul style="list-style-type: none"><li>• 29 change orders processed</li></ul>	95% change orders processed in timely manner
Supervise Board of Education Capital Projects	<ul style="list-style-type: none"><li>• 29 Projects under supervision</li></ul>	95% of projects successfully completed within budget and on time
Supervise Sanitary Sewer Construction	<ul style="list-style-type: none"><li>• 3 projects supervised</li></ul>	100% of projects successfully completed within budget and on time

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## ***Department Summary***

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Supervise Storm Drain Construction	• 12 projects supervised	100% of projects successfully completed within budget and on time
Supervise Traffic Engineering Projects	• 4 projects supervised	80% of projects successfully completed within budget and on time

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Assist in Obtaining State and Federal Grants	• 8 applications submitted to grants office	100% of customers who rate information as timely and accurate
Oversee A&E Designs	• 175 designs reviewed	100% of reviews completed within specified project time frame
Prepare & Obtain Federal, State and Local permits	• 10 permits filed	100% of applications accepted for review
Prepare Plans & Specifications	• 3 designs completed in-house	100% of designs completed on schedule
Provide Value Engineering	• 10 alternatives developed, i.e. additional cost effective solutions evaluated	100% of alternatives accepted and implemented
Review A&E Payment Requests	• 263 payment requests processed	100% of timely payments and client satisfaction

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## ***Department Summary***

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

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

***Activity: 2200 Engineering***

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Determine Pre-lim Cost Estimates	<ul style="list-style-type: none"><li>• 10 projects estimated</li></ul>	100% of projects accurately estimated based upon bids
Determine Project Needs	<ul style="list-style-type: none"><li>• 10 projects undertaken</li></ul>	100% of project requests resolved
Prepare Budgetary Requests	<ul style="list-style-type: none"><li>• 16 requests prepared</li></ul>	100% of requests accepted into capital plan
Prepare Professional Service Contracts and Scope of Work	<ul style="list-style-type: none"><li>• 6 contracts w/scope of work prepared</li></ul>	100 % of A&E firms retained as recommended and within project time frame
Prepare Professional Services (A&E) Request for Proposals (RFP)	<ul style="list-style-type: none"><li>• 13 RFPs issued</li></ul>	100% of RFPs prepared and received within project time frame
Prepare Request for Qualifications (RFQ)	<ul style="list-style-type: none"><li>• 4 RFQ issued</li></ul>	100% of RFQ's prepared and received within project time frame
Review RFPs	<ul style="list-style-type: none"><li>• 13 RFPs recommended for A&amp;E acceptance</li></ul>	100% of recommended A&E firms approved & retained

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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*

*Dept/Div: 0220 Engineering*

*Activity: 2200 Engineering*

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administrative Officer	1	1	\$63,933	\$70,625	\$6,692	10.47%
Assistant City Engineer	2	2	\$200,051	\$211,420	\$11,369	5.68%
Associate Engineer	2	2	\$118,894	\$133,368	\$14,474	12.17%
Building Systems Engineer	1	1	\$73,248	\$82,126	\$8,879	12.12%
CHARGEBACK to URC	0	0	(\$41,976)	\$0	\$41,976	-100.00%
City Engineer	1	1	\$119,637	\$126,438	\$6,800	5.68%
Construction Manager	3	3	\$242,000	\$279,327	\$37,327	15.42%
Design Engineer	1	1	\$79,476	\$89,054	\$9,578	12.05%
Energy/Utility Technician	1	1	\$75,510	\$82,993	\$7,483	9.91%
Office Support Specialist	1	1	\$37,819	\$42,403	\$4,584	12.12%
Operations Prog Specialist II	1	1	\$78,530	\$82,993	\$4,463	5.68%
Staff Engineer	3	3	\$205,093	\$229,954	\$24,861	12.12%
	<b>17</b>	<b>17</b>	<b>\$1,252,216</b>	<b>\$1,430,702</b>	<b>\$178,486</b>	<b>14.25%</b>

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## Fiscal Year 2006/2007 Mayor's Proposed Operating Budget

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

Ref Number	Account Title	FY 04/05 Actual	FY 05/06 Original Budget	FY 05/06 Revised Budget	FY 05/06 Projected Exp & Enc	FY 06/07 Department Request	FY 06/07 Mayor's Request	Mayor Vs Projected	FY 07/08 Estimate	FY 08/09 Estimate
01422001100	Salaries	1,246,328	1,252,216	1,252,216	1,342,709	1,430,702	1,430,702	87,992	1,473,623	1,517,831
01422001203	Seasonal	9,620	5,040	5,040	9,980	8,500	8,500	-1,480	8,755	9,018
01422001301	Overtime	13,884	10,500	10,500	13,884	15,700	15,700	1,816	16,171	16,656
01422001505	Deferred Compensation	2,650	0	0	0	0	0	0	0	0
01422001902	Stand-By Time	1	0	0	0	0	0	0	0	0
01422002100	Medical & Life	259,499	230,603	230,603	230,603	230,603	230,603	0	237,521	244,647
01422002200	Social Security	97,873	96,983	96,983	104,543	111,300	111,300	6,757	114,639	118,078
01422003001	Professional Consultant	2,684	0	6,745	6,745	2,500	2,500	-4,245	2,575	2,652
01422003202	Conferences & Training	1,788	2,000	2,000	2,000	2,500	2,500	500	2,575	2,652
01422003623	Contracted Svcs/Street Light Maint.	25,407	30,000	30,000	30,000	45,000	30,000	0	46,350	47,741
01422005101	Gasoline	778	780	780	1,092	780	780	-312	803	828
01422005240	Payments to Insurance Fund	8,226	6,835	6,835	6,835	6,261	6,261	-574	6,449	6,642
01422005301	Telephone	19,920	22,171	22,171	22,171	16,500	18,788	-3,383	16,995	17,505
01422005405	Postage	1,785	1,000	1,000	1,000	1,000	1,000	0	1,030	1,061
01422005500	Copying & Printing	973	1,000	1,050	1,050	1,000	1,000	-50	1,030	1,061
01422006100	Office Supplies & Expenses	8,705	9,200	10,458	10,458	12,500	11,500	1,042	12,875	13,261
01422006204	Electric - Utility	1,023,281	1,014,000	1,007,187	1,107,906	1,163,000	1,163,000	55,094	1,197,890	1,233,827
01422006601	Vehicle Maintenance	0	1,000	2,000	2,000	2,000	1,000	-1,000	2,060	2,122
01422006605	Equipment Maintenance	2,193	2,400	3,043	3,043	5,040	5,040	1,997	5,191	5,347
01422006710	Non Capital Computer Equipment	4,885	0	0	0	0	0	0	0	0
01422008100	Dues & Fees	2,553	3,155	3,155	3,155	3,155	3,155	0	3,250	3,347
<b>Engineering Total</b>		<b>2,733,032</b>	<b>2,688,883</b>	<b>2,691,765</b>	<b>2,899,173</b>	<b>3,058,040</b>	<b>3,043,328</b>	<b>144,155</b>	<b>3,149,782</b>	<b>3,244,275</b>

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## Department Summary

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

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

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

### Mission Statement

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

### Program Mission Statement

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

<u>Job Title</u>	<u>Pos</u> <u>05/06</u>	<u>Pos</u> <u>06/07</u>	<u>FY 05/06</u> <u>Budget</u> <u>Salary</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Office Support Specialist	1	1	\$37,819	\$42,403	\$4,584	12.12%
Signal System Engineer	1	1	\$71,060	\$78,332	\$7,271	10.23%
Traffic Engineer	1	1	\$106,737	\$112,778	\$6,041	5.66%
Traffic Signal Supervisor	1	1	\$64,352	\$72,073	\$7,720	12.00%
Traffic Signal Tech	2	2	\$98,516	\$110,298	\$11,782	11.96%
	<b>6</b>	<b>6</b>	<b>\$378,485</b>	<b>\$415,883</b>	<b>\$37,398</b>	<b>9.88%</b>

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## Fiscal Year 2006/2007 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01422101100	Salaries	380,993	378,485	378,485	402,233	415,883	415,883	13,650	428,360	441,210
01422101301	Overtime	16,517	10,000	10,000	10,000	14,950	15,859	5,859	15,399	15,860
01422101501	Clothing Allowance	675	375	375	375	375	375	0	386	398
01422101502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	0	2,348	2,419
01422101902	Stand-By Time	58,606	58,365	58,365	58,365	61,436	65,163	6,798	63,279	65,177
01422102100	Medical & Life	91,588	81,389	81,389	81,389	81,389	81,389	0	83,831	86,346
01422102200	Social Security	35,299	34,387	34,387	31,739	37,862	38,216	6,477	38,998	40,167
01422103202	Conferences & Training	847	1,000	1,000	1,000	2,000	1,000	0	2,060	2,122
01422104400	Equipment Rental	2,400	2,650	2,650	2,650	2,850	2,850	200	2,936	3,024
01422105240	Payments to Insurance Fund	209	162	162	162	65,543	65,543	65,381	67,509	69,535
01422105301	Telephone	4,078	5,289	5,289	5,289	5,000	5,000	-289	5,150	5,305
01422105405	Postage	318	1,500	1,500	1,500	1,500	1,500	0	1,545	1,591
01422105500	Copying & Printing	445	1,000	1,400	1,400	2,000	2,000	600	2,060	2,122
01422106100	Office Supplies & Expenses	4,843	4,000	4,996	4,996	7,500	5,000	4	7,725	7,957
01422106204	Electric - Utility	154,588	175,000	209,341	230,275	214,375	214,375	-15,900	220,806	227,430
01422106605	Equipment Maintenance	40,980	20,000	18,499	18,499	30,000	20,000	1,501	30,900	31,827
01422106610	Software Maintenance	7,500	7,500	7,500	7,500	7,500	7,500	0	7,725	7,957
01422106700	Small Tools & Replacement	962	1,500	1,600	1,600	5,000	2,000	400	5,150	5,305
01422106710	Non Capital Computer Equipment	141	0	0	0	0	0	0	0	0
01422108100	Dues & Fees	888	1,000	1,000	1,000	1,250	1,250	250	1,288	1,326
<b>Traffic Engineering Total</b>		<b>804,157</b>	<b>785,882</b>	<b>820,218</b>	<b>862,252</b>	<b>958,693</b>	<b>947,183</b>	<b>84,932</b>	<b>987,454</b>	<b>1,017,077</b>

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## ***Department Summary***

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

***Dept/Div: 0254 Traffic Enforcement***

***Activity: 2540 Traffic Enforcement***

### ***Mission Statement***

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

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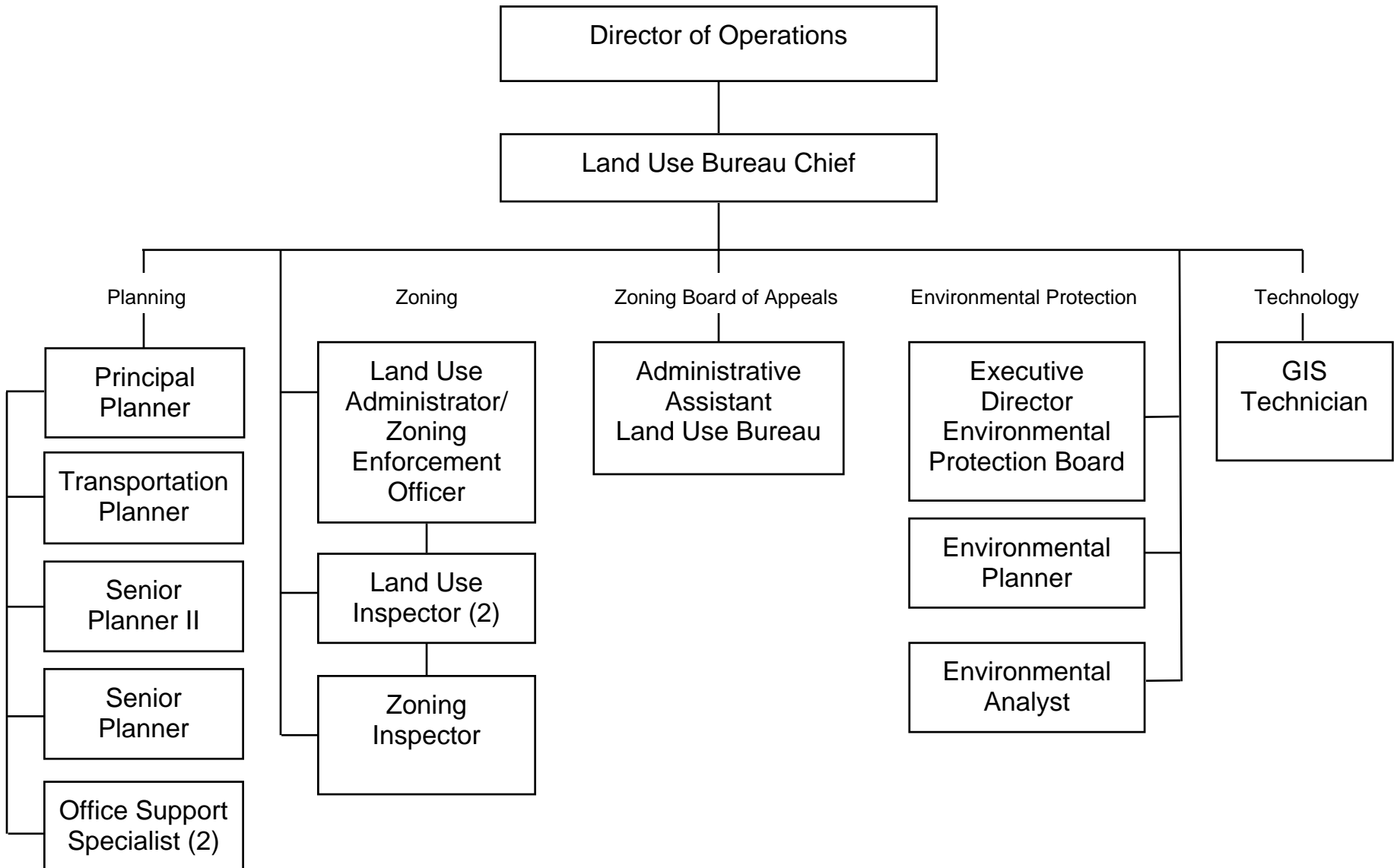


## Fiscal Year 2006/2007 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 202 Operations: Engineering  
**Dept/Div:** 0254 Traffic Enforcement  
**Activity:** 2540 Traffic Enforcement

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01425401100	Salaries	-7,098	0	0	0	0	0	0	0	0
01425401203	Seasonal	24,662	0	0	0	0	0	0	0	0
01425401301	Overtime	25,162	0	0	0	0	0	0	0	0
01425401501	Clothing Allowance	3,920	0	0	0	0	0	0	0	0
01425401901	Differential	5,012	0	0	0	0	0	0	0	0
01425402100	Medical & Life	0	0	0	0	0	0	0	0	0
01425402200	Social Security	0	0	0	0	0	0	0	0	0
01425405301	Telephone	-2,398	0	0	0	0	0	0	0	0
01425405405	Postage	-180	0	0	0	0	0	0	0	0
01425405500	Copying & Printing	-7,851	0	0	0	0	0	0	0	0
01425406100	Office Supplies & Expenses	-453	0	0	0	0	0	0	0	0
01425406601	Vehicle Maintenance	-1,000	0	0	0	0	0	0	0	0
01425406605	Equipment Maintenance	-1,964	0	0	0	0	0	0	0	0
01425406700	Small Tools & Replacement	-196	0	0	0	0	0	0	0	0
01425406902	Uniforms	-2,600	0	0	0	0	0	0	0	0
<b>Traffic Enforcement Total</b>		<b>35,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of Stamford  
Office of Operations  
Land Use Bureau



# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>		
<i>Bur/Offc: 203 Operations: Land Use</i>		<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0230 Land Use Administration</i></b>										
2300	Land Use Administration	154,510	153,943	219,500	160,956	160,848	160,848	-109	165,673	170,643
<b><i>Land Use Administration Total</i></b>		<b><i>154,510</i></b>	<b><i>153,943</i></b>	<b><i>219,500</i></b>	<b><i>160,956</i></b>	<b><i>160,848</i></b>	<b><i>160,848</i></b>	<b><i>-109</i></b>	<b><i>165,673</i></b>	<b><i>170,643</i></b>
<b><i>Dept/Div: 0231 Planning</i></b>										
2310	Planning	434,697	426,788	429,114	450,678	457,793	537,955	87,278	471,526	485,672
<b><i>Planning Total</i></b>		<b><i>434,697</i></b>	<b><i>426,788</i></b>	<b><i>429,114</i></b>	<b><i>450,678</i></b>	<b><i>457,793</i></b>	<b><i>537,955</i></b>	<b><i>87,278</i></b>	<b><i>471,526</i></b>	<b><i>485,672</i></b>
<b><i>Dept/Div: 0232 Zoning</i></b>										
2320	Zoning	318,589	301,766	329,394	346,903	412,067	412,067	65,164	424,429	437,162
<b><i>Zoning Total</i></b>		<b><i>318,589</i></b>	<b><i>301,766</i></b>	<b><i>329,394</i></b>	<b><i>346,903</i></b>	<b><i>412,067</i></b>	<b><i>412,067</i></b>	<b><i>65,164</i></b>	<b><i>424,429</i></b>	<b><i>437,162</i></b>
<b><i>Dept/Div: 0233 Zoning Board of Appeals</i></b>										
2330	Zoning Board of Appeals	110,286	112,607	114,030	116,151	118,523	118,523	2,372	122,078	125,741
<b><i>Zoning Board of Appeals Total</i></b>		<b><i>110,286</i></b>	<b><i>112,607</i></b>	<b><i>114,030</i></b>	<b><i>116,151</i></b>	<b><i>118,523</i></b>	<b><i>118,523</i></b>	<b><i>2,372</i></b>	<b><i>122,078</i></b>	<b><i>125,741</i></b>
<b><i>Dept/Div: 0234 Environmental Protection</i></b>										
2340	Environmental Protection	221,097	218,331	243,515	259,369	301,886	301,886	42,517	310,943	320,271
<b><i>Environmental Protection Total</i></b>		<b><i>221,097</i></b>	<b><i>218,331</i></b>	<b><i>243,515</i></b>	<b><i>259,369</i></b>	<b><i>301,886</i></b>	<b><i>301,886</i></b>	<b><i>42,517</i></b>	<b><i>310,943</i></b>	<b><i>320,271</i></b>
<b><i>Dept/Div: 0235 Technology</i></b>										
2350	Technology	193,907	187,977	83,253	86,859	92,126	69,744	-17,115	94,890	97,736
<b><i>Technology Total</i></b>		<b><i>193,907</i></b>	<b><i>187,977</i></b>	<b><i>83,253</i></b>	<b><i>86,859</i></b>	<b><i>92,126</i></b>	<b><i>69,744</i></b>	<b><i>-17,115</i></b>	<b><i>94,890</i></b>	<b><i>97,736</i></b>
<b><i>Operations: Land Use Total</i></b>		<b><i>1,433,086</i></b>	<b><i>1,401,412</i></b>	<b><i>1,418,806</i></b>	<b><i>1,420,916</i></b>	<b><i>1,543,243</i></b>	<b><i>1,601,023</i></b>	<b><i>180,108</i></b>	<b><i>1,589,540</i></b>	<b><i>1,637,226</i></b>

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## *Department Summary*

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

### *Mission Statement*

Administration of the Land Use Bureau including the following functions: Planning, Zoning, EPB, ZBA, GIS, Traffic Planning, Capital Project Planning, and Park Planning.

### *Program Mission Statement*

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

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

<u><i>Job Title</i></u>	<u><i>Pos</i></u> <u><i>05/06</i></u>	<u><i>Pos</i></u> <u><i>06/07</i></u>	<u><i>FY 05/06</i></u> <u><i>Budget</i></u> <u><i>Salary</i></u>	<u><i>FY 06/07</i></u> <u><i>Budget</i></u> <u><i>Salary</i></u>	<u><i>Budget</i></u> <u><i>Salary</i></u> <u><i>\$ Increase</i></u>	<u><i>Budget</i></u> <u><i>Salary</i></u> <u><i>% Increase</i></u>
Land Use Bureau Chief	1	1	\$113,354	\$119,759	\$6,405	5.65%
	<b>1</b>	<b>1</b>	<b>\$113,354</b>	<b>\$119,759</b>	<b>\$6,405</b>	<b>5.65%</b>

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## ***Fiscal Year 2006/2007 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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01423001100	Salaries	113,354	113,354	168,077	116,735	119,759	119,759	3,024	123,352	127,053
01423002100	Medical & Life	15,264	13,564	13,564	13,564	13,564	13,564	0	13,971	14,390
01423002200	Social Security	8,705	8,671	18,806	8,930	9,162	9,162	231	9,436	9,720
01423003002	Stenographic Service	13,100	12,000	12,000	12,000	12,000	12,000	0	12,360	12,731
01423004400	Equipment Rental	0	2,880	2,880	2,880	2,880	2,880	0	2,966	3,055
01423005240	Payments to Insurance Fund	34	28	28	28	37	37	9	38	39
01423005301	Telephone	831	936	936	936	936	936	0	964	993
01423005405	Postage	55	300	300	300	300	300	0	309	318
01423005500	Copying & Printing	555	510	510	510	510	510	0	525	541
01423006100	Office Supplies & Expenses	1,485	1,700	2,026	4,700	1,700	1,700	-3,000	1,751	1,804
01423006605	Equipment Maintenance	1,127	0	373	373	0	0	-373	0	0
<b><i>Land Use Administration Total</i></b>		<b><i>154,510</i></b>	<b><i>153,943</i></b>	<b><i>219,500</i></b>	<b><i>160,956</i></b>	<b><i>160,848</i></b>	<b><i>160,848</i></b>	<b><i>-109</i></b>	<b><i>165,673</i></b>	<b><i>170,643</i></b>

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## ***Department Summary***

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

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

***Activity:*** 2310 ***Planning***

### **Mission Statement**

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

### **Program Mission Statement**

The mission of the Land Use program is to provide up-dated planning & regulatory tools & effectively utilize these tools for the people of Stamford so that change can be addressed in an optimal manner, & the City's neighborhoods, downtown & environmental.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Approve Master Plan Amendments	<ul style="list-style-type: none"> <li>• 2 Master Plan amendments reviewed</li> </ul>	Review within 60 days
Review Subdivision Applications	<ul style="list-style-type: none"> <li>• 15 subdivision applications reviewed</li> <li>• 23 lots approved</li> </ul>	70% of subdivision applications reviewed within 120 days 70% of subdivision applications reviewed within 120 days
Review Zoning Amendment Applications	<ul style="list-style-type: none"> <li>• 23 zoning amendment applications reviewed</li> </ul>	90% of zoning amendment applications reviewed within 4 weeks
Review Zoning Site Plan/Special Exceptions Applications	<ul style="list-style-type: none"> <li>• 11 of site plans/special exceptions applications reviewed</li> </ul>	90% of zoning site plan/special exception applications reviewed within 4 weeks
Update Master Plan	<ul style="list-style-type: none"> <li>• 2 Amendments to the Master Plan</li> </ul>	Review of amendments within 3 months
Review Zoning Board of Appeals Variances/Special Exceptions Applications	<ul style="list-style-type: none"> <li>• 210 ZBA special exceptions/variances reviewed</li> </ul>	100% of ZBA variances/special exceptions applications reviewed within 4 weeks

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## *Department Summary*

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*Bur/Offc: 203 Operations: Land Use*

*Dept/Div: 0231 Planning*

*Activity: 2310 Planning*

### *Program Mission Statement*

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

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

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## Department Summary

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

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

**Activity:** 2310 **Planning**

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Office Support Specialist	2	2	\$78,990	\$88,485	\$9,495	12.02%
Principal Planner	1	1	\$94,369	\$99,807	\$5,438	5.76%
Senior Planner	1	1	\$51,043	\$57,229	\$6,186	12.12%
Senior Planner II	0	1	\$0	\$71,865	\$71,865	100.00%
Transportation Planner	1	1	\$93,919	\$99,257	\$5,338	5.68%
	<b>5</b>	<b>6</b>	<b>\$318,320</b>	<b>\$416,642</b>	<b>\$98,322</b>	<b>30.89%</b>

1 new Senior Planner II related to program expansion.

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## Fiscal Year 2006/2007 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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01423101100	Salaries	321,346	318,320	318,320	333,923	344,777	416,642	82,720	355,121	365,774
01423101301	Overtime	171	250	250	250	258	258	8	266	274
01423102100	Medical & Life	76,323	67,824	67,824	67,824	67,824	67,824	0	69,859	71,954
01423102200	Social Security	23,900	24,371	24,371	25,564	26,395	31,893	6,329	27,187	28,003
01423103202	Conferences & Training	75	1,000	2,650	7,500	3,000	1,500	-6,000	3,090	3,183
01423104400	Equipment Rental	0	2,880	2,880	2,880	2,880	2,880	0	2,966	3,055
01423105101	Gasoline	19	670	670	938	670	670	-268	690	711
01423105240	Payments to Insurance Fund	1,831	3,101	3,101	3,101	3,078	3,078	-23	3,170	3,265
01423105301	Telephone	1,814	1,872	1,872	1,872	1,950	2,250	378	2,009	2,069
01423105400	Advertising/Official Notices	1,231	1,900	1,900	1,900	1,900	1,900	0	1,957	2,016
01423105405	Postage	1,298	700	700	700	750	750	50	773	796
01423105500	Copying & Printing	1,074	1,150	850	850	1,150	1,150	300	1,185	1,220
01423106100	Office Supplies & Expenses	2,671	2,200	2,445	2,445	2,300	2,300	-145	2,369	2,440
01423106605	Equipment Maintenance	2,694	0	81	81	0	0	-81	0	0
01423106710	Non Capital Computer Equipment	0	0	0	0	0	4,000	4,000	0	0
01423108100	Dues & Fees	250	550	1,200	850	860	860	10	886	912
<b>Planning Total</b>		<b>434,697</b>	<b>426,788</b>	<b>429,114</b>	<b>450,678</b>	<b>457,793</b>	<b>537,955</b>	<b>87,278</b>	<b>471,526</b>	<b>485,672</b>

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## ***Department Summary***

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

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

***Activity:*** 2320 ***Zoning***

### ***Mission Statement***

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

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

### ***Program Mission Statement***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>		<b><i>Service Quality</i></b>			
Fulfill Land Use Information Requests	• 13,022 information requests answered		100% of information requests answered within 1 day			
Issue Zoning Permits	• 4485 permits processed		99% of zoning permits reviewed within 1 week.			
Resolve Zoning Complaints	• 96 complaints resolved		74% complaints resolved within 2 weeks.			
<b><i>Job Title</i></b>	<b><i>Pos 05/06</i></b>	<b><i>Pos 06/07</i></b>	<b><i>FY 05/06 Budget Salary</i></b>	<b><i>FY 06/07 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Land Use Administration Officer	1	1	\$93,919	\$99,607	\$5,688	6.06%
Land Use Inspector	1	2	\$59,475	\$116,968	\$57,493	96.67%
Zoning Inspector	1	1	\$60,025	\$67,234	\$7,209	12.01%
	<b>3</b>	<b>4</b>	<b>\$213,419</b>	<b>\$283,809</b>	<b>\$70,390</b>	<b>32.98%</b>

1 Land Use Inspector position transferred from 5013-Housing Safety & Zoning.

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01423201100	Salaries	209,001	213,419	213,419	228,825	283,809	283,809	54,984	292,324	301,093
01423201201	Part-Time	2,050	0	0	0	0	0	0	0	0
01423201202	Permanent Part-time	1,489	0	17,841	17,841	19,336	19,336	1,495	19,916	20,514
01423201301	Overtime	254	0	7,500	7,500	7,725	7,725	225	7,957	8,195
01423201502	Car Allowance	4,370	4,560	4,560	4,560	6,840	6,840	2,280	7,045	7,257
01423202100	Medical & Life	61,059	54,259	54,259	54,259	54,259	54,259	0	55,887	57,563
01423202200	Social Security	16,738	16,675	16,675	19,793	24,305	24,305	4,512	25,034	25,785
01423202500	Unemployment Compensation	10,822	0	0	0	0	0	0	0	0
01423203202	Conferences & Training	0	0	1,500	0	1,500	1,500	1,500	1,545	1,591
01423205101	Gasoline	2,493	2,900	2,900	4,060	2,900	2,900	-1,160	2,987	3,077
01423205240	Payments to Insurance Fund	157	125	125	125	165	165	40	170	175
01423205301	Telephone	1,077	1,278	1,278	1,278	2,428	2,428	1,150	2,501	2,576
01423205400	Advertising/Official Notices	1,949	2,100	2,100	2,100	2,200	2,200	100	2,266	2,334
01423205405	Postage	1,041	1,400	1,400	1,400	1,450	1,450	50	1,494	1,538
01423205500	Copying & Printing	1,765	2,050	2,050	2,050	2,050	2,050	0	2,112	2,175
01423206100	Office Supplies & Expenses	4,324	3,000	3,787	3,113	3,100	3,100	-13	3,193	3,289
<b>Zoning Total</b>		<b>318,589</b>	<b>301,766</b>	<b>329,394</b>	<b>346,903</b>	<b>412,067</b>	<b>412,067</b>	<b>65,164</b>	<b>424,429</b>	<b>437,162</b>

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## ***Department Summary***

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

### **Mission Statement**

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>		<b><i>Service Quality</i></b>			
Zoning Board of Appeals	• 210 ZBA variances/special exceptions reviewed		100% of ZBA variances/special exceptions reviewed within 2weeks			
<b><i>Job Title</i></b>	<b><i>Pos 05/06</i></b>	<b><i>Pos 06/07</i></b>	<b><i>FY 05/06 Budget Salary</i></b>	<b><i>FY 06/07 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Administration Assistant - Land Use	1	1	\$66,111	\$69,842	\$3,731	5.64%
	<b>1</b>	<b>1</b>	<b>\$66,111</b>	<b>\$69,842</b>	<b>\$3,731</b>	<b>5.64%</b>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01423301100	Salaries	65,985	66,111	66,111	68,080	69,842	69,842	1,762	71,937	74,095
01423301201	Part-Time	18,766	20,800	20,800	20,800	22,067	22,067	1,267	22,729	23,411
01423302100	Medical & Life	15,264	13,564	13,564	13,564	13,564	13,564	0	13,971	14,390
01423302200	Social Security	6,140	6,648	6,648	6,799	7,031	7,031	232	7,242	7,459
01423302500	Unemployment Compensation	375	0	0	0	0	0	0	0	0
01423305240	Payments to Insurance Fund	61	48	48	48	53	53	5	55	56
01423305301	Telephone	790	936	936	936	936	936	0	964	993
01423305400	Advertising/Official Notices	1,422	1,600	1,600	1,600	1,600	1,600	0	1,648	1,697
01423305405	Postage	1,016	450	450	450	930	930	480	958	987
01423305500	Copying & Printing	143	800	800	800	800	800	0	824	849
01423306100	Office Supplies & Expenses	322	1,650	3,073	3,073	1,700	1,700	-1,373	1,751	1,804
<b><i>Zoning Board of Appeals Total</i></b>		<b>110,286</b>	<b>112,607</b>	<b>114,030</b>	<b>116,151</b>	<b>118,523</b>	<b>118,523</b>	<b>2,372</b>	<b>122,078</b>	<b>125,741</b>

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## ***Department Summary***

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

### **Mission Statement**

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

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

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Conduct Environmental Reviews	<ul style="list-style-type: none"> <li>• 105 environmental reviews conducted</li> <li>• 1460 building/zoning permit reviews conducted</li> </ul>	55% of environmental reviews conducted within 3 weeks 85% of inspections conducted within 2 weeks
Flood Plain Management	<ul style="list-style-type: none"> <li>• 18 CRS recertification tasks completed</li> </ul>	15% reduction in flood insurance premiums
Issue Environmental Permits	<ul style="list-style-type: none"> <li>• 68 permit applications processed</li> <li>• 95 inspections conducted;68 permit applications processed</li> </ul>	85% of permit applications processed within 8 weeks 100% of inspections conducted within 6 weeks;80% of permit applications processed within 8 weeks
Resolve Complaints	<ul style="list-style-type: none"> <li>• 51 complaints resolved</li> </ul>	90% of complaints resolved within 10 days
Respond to Information Requests	<ul style="list-style-type: none"> <li>• 600 information requests received</li> </ul>	100% of request received responded to within 2 days
Project Monitoring	<ul style="list-style-type: none"> <li>• 85 monitoring inspections conducted</li> </ul>	100% of monitoring inspections conducted within 1 week of request

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## Department Summary

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Environmental Analyst	0	1	\$0	\$58,046	\$58,046	100.00%
Environmental Planner	1	1	\$68,803	\$82,676	\$13,874	20.16%
Executive Director-Environmental Protection B	1	1	\$94,369	\$99,707	\$5,338	5.66%
	<b>2</b>	<b>3</b>	<b>\$163,171</b>	<b>\$240,429</b>	<b>\$77,258</b>	<b>47.35%</b>

1 Environmental Analyst approved during FY 05/06.

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0234 Environmental Protection

**Activity:** 2340 Environmental Protection

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01423401100	Salaries	167,348	163,171	186,610	201,187	240,429	240,429	39,243	247,642	255,071
01423401301	Overtime	922	2,000	2,000	2,000	2,100	2,100	100	2,163	2,228
01423401502	Car Allowance	1,140	2,280	2,280	2,280	2,280	2,280	0	2,348	2,419
01423402100	Medical & Life	30,529	27,130	27,130	27,130	27,130	27,130	0	27,944	28,782
01423402200	Social Security	12,561	12,848	14,641	15,718	18,728	18,728	3,010	19,290	19,868
01423405101	Gasoline	59	500	500	700	500	500	-200	515	530
01423405240	Payments to Insurance Fund	1,083	54	54	54	71	71	17	73	75
01423405301	Telephone	1,124	1,248	1,248	1,248	1,248	1,248	0	1,285	1,324
01423405400	Advertising/Official Notices	1,200	1,200	1,200	1,200	1,200	1,200	0	1,236	1,273
01423405405	Postage	1,598	1,500	1,500	1,500	1,600	1,600	100	1,648	1,697
01423405500	Copying & Printing	78	1,000	1,000	1,000	1,000	1,000	0	1,030	1,061
01423406100	Office Supplies & Expenses	430	2,000	2,000	2,000	2,100	2,100	100	2,163	2,228
01423406605	Equipment Maintenance	3,025	3,200	3,152	3,152	3,300	3,300	148	3,399	3,501
01423406700	Small Tools & Replacement	0	200	200	200	200	200	0	206	212
<b><i>Environmental Protection Total</i></b>		<b>221,097</b>	<b>218,331</b>	<b>243,515</b>	<b>259,369</b>	<b>301,886</b>	<b>301,886</b>	<b>42,517</b>	<b>310,943</b>	<b>320,271</b>



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## Department Summary

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

### Mission Statement

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

### Program Mission Statement

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Develop Customized Applications	• 38 customized projects developed	5% of projects completed within 2 weeks.
Distribute Maps/Digital Data	• 90 of maps/digital data CDs distributed	90% of maps/digital data distributed within 1 week
Provide Technical Support	• 150 requests for assistance resolved • 190 requests for technical assistance	65% of technical assistance requests resolved. 40% of the requests resolved

<u>Job Title</u>	<u>Pos 05/06</u>	<u>Pos 06/07</u>	<u>FY 05/06 Budget Salary</u>	<u>FY 06/07 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
GIS Analyst	1	0	\$63,116	\$0	(\$63,116)	-100.00%
GIS Coordinator	1	0	\$78,705	\$0	(\$78,705)	-100.00%
GIS Technician	0	1	\$0	\$50,059	\$50,059	100.00%
	<b>2</b>	<b>1</b>	<b>\$141,821</b>	<b>\$50,059</b>	<b>(\$91,762)</b>	<b>-64.70%</b>

1 GIS Analyst & 1 GIS Coord transferred to 1060-TMS. 1 GIS Technician transferred from 5013-Housing Safety & Zoning.

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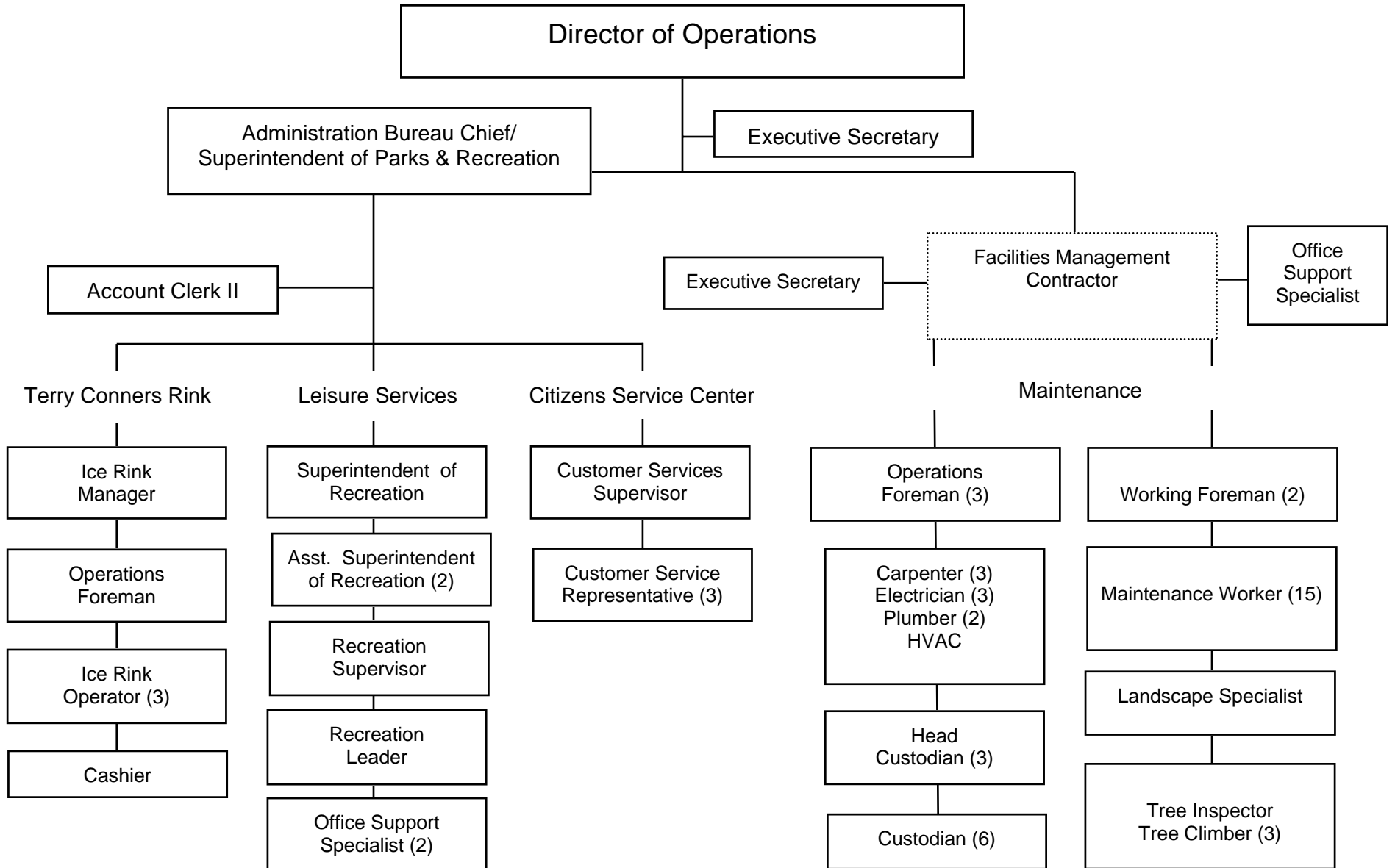
## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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*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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01423501100	Salaries	147,792	141,821	62,692	66,981	50,059	50,059	-16,922	51,561	53,108
01423501203	Seasonal	0	0	4,500	4,500	4,635	4,635	135	4,774	4,917
01423502100	Medical & Life	30,529	27,130	6,783	6,783	27,130	4,748	-2,035	27,944	28,782
01423502200	Social Security	10,734	10,849	2,712	5,468	4,184	4,184	-1,284	4,310	4,439
01423503202	Conferences & Training	511	1,000	3,000	0	3,000	3,000	3,000	3,090	3,183
01423505101	Gasoline	76	760	380	532	380	380	-152	391	403
01423505240	Payments to Insurance Fund	103	81	21	21	109	109	88	112	116
01423505301	Telephone	849	936	0	373	373	373	0	385	396
01423505405	Postage	84	400	200	200	205	205	5	211	217
01423506100	Office Supplies & Expenses	3,229	5,000	2,965	2,000	2,050	2,050	50	2,112	2,175
<b><i>Technology Total</i></b>		<b>193,907</b>	<b>187,977</b>	<b>83,253</b>	<b>86,859</b>	<b>92,126</b>	<b>69,744</b>	<b>-17,115</b>	<b>94,890</b>	<b>97,736</b>

# City of Stamford Office of Operations Administration Bureau



## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>		
<i>Bur/Offc: 206 Operations: Administration</i>		<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0213 Facilities Management</i>										
2133	Government Center	1,692,643	1,813,403	1,865,898	1,964,731	1,988,569	1,988,569	23,838	2,048,226	2,109,673
2134	Park Maintenance	8,429	0	0	140	0	0	-140	0	0
2135	Maintenance	5,270,536	5,316,669	5,410,759	5,707,942	5,668,147	5,751,494	43,553	5,838,192	6,013,338
2136	Terry Conners Rink	680,650	695,274	700,130	746,168	779,959	773,459	27,290	803,357	827,458
2537	Kweskin Theatres	54,761	58,000	60,926	60,926	61,883	61,883	957	63,739	65,652
<b>Facilities Management Total</b>		<b>7,707,019</b>	<b>7,883,346</b>	<b>8,037,714</b>	<b>8,479,907</b>	<b>8,498,558</b>	<b>8,575,405</b>	<b>95,497</b>	<b>8,753,515</b>	<b>9,016,120</b>
<i>Dept/Div: 0260 Administration</i>										
2520	Citizen's Service Center	307,492	295,120	296,120	363,149	345,554	372,306	9,157	355,921	366,599
2530	Leisure Services Administration	618,452	585,897	589,883	617,586	648,238	650,652	33,067	667,686	687,716
2531	Aquatics	272,544	263,542	263,707	263,707	265,566	307,586	43,879	273,533	281,739
2532	Project Music	85,844	91,119	90,478	90,478	91,881	91,881	1,403	94,637	97,476
2533	Subsidized Programs	48,018	63,255	65,489	66,150	65,306	92,142	25,992	67,265	69,283
2534	Fee-Supported Programs	494,586	545,961	597,034	598,573	603,362	630,453	31,880	621,463	640,106
2535	Self-Sustaining Programs	139,408	165,864	172,730	172,730	175,083	175,083	2,353	180,336	185,746
2536	Beach Enforcement	64,906	94,640	84,640	83,875	218,379	218,379	134,504	224,930	231,678
2600	Administration	428,097	435,299	606,147	476,580	506,088	485,132	8,552	521,271	536,909
<b>Administration Total</b>		<b>2,459,347</b>	<b>2,540,697</b>	<b>2,766,227</b>	<b>2,732,827</b>	<b>2,919,457</b>	<b>3,023,613</b>	<b>290,786</b>	<b>3,007,041</b>	<b>3,097,252</b>
<b>Operations: Administration Total</b>		<b>10,166,366</b>	<b>10,424,043</b>	<b>10,803,941</b>	<b>11,212,734</b>	<b>11,418,015</b>	<b>11,599,018</b>	<b>386,283</b>	<b>11,760,555</b>	<b>12,113,372</b>

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## ***Department Summary***

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

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

***Activity: 2133 Government Center***

### **Mission Statement**

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Custodial Duties	<ul style="list-style-type: none"><li>• 1 272,000 square foot, class A facility cleaned and maintained by contracted services, employing 2 day time custodians, 2 engineers and 12 night custodians.</li></ul>	95% cleaning serviced on schedule
Inventory Control Supplies	<ul style="list-style-type: none"><li>• 1 272,000 square foot class A facility supplied with all daily usage materials.</li></ul>	97% requests fulfilled
Lawn Maintenance	<ul style="list-style-type: none"><li>• 1 lawn serviced</li></ul>	98% lawn serviced on schedule
Snow Removal	<ul style="list-style-type: none"><li>• 1 facility plowed</li></ul>	100% facilities cleaned within 24 hours of the end of the storm
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting, Fire protection	<ul style="list-style-type: none"><li>• 3,400 work-orders serviced</li></ul>	75% services completed on time

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2133 Government Center

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01421333621	Contracted Svcs - Security	376,694	413,311	413,279	413,279	413,311	413,311	32	425,710	438,482
01421333622	Contracted Svcs - Custodial	559,317	588,695	590,787	590,787	607,022	607,022	16,235	625,233	643,990
01421335240	Payments to Insurance Fund	11,544	370	370	370	1,016	1,016	646	1,046	1,078
01421335301	Telephone	3,987	4,368	4,368	4,368	4,477	4,477	109	4,611	4,750
01421336202	Water	12,320	15,000	15,000	15,000	15,300	15,300	300	15,759	16,232
01421336204	Electric - Utility	454,493	526,500	571,500	628,650	644,963	644,963	16,313	664,312	684,241
01421336205	Natural Gas - Utility	127,161	96,938	96,938	138,621	128,927	128,927	-9,694	132,795	136,779
01421336206	Sewer - Utility	12,923	11,966	11,966	11,966	12,803	12,803	837	13,187	13,583
01421336603	Building Maintenance	133,551	150,000	155,435	155,435	153,750	153,750	-1,685	158,363	163,113
01421336613	Building Alterations	653	6,255	6,255	6,255	7,000	7,000	745	7,210	7,426
<b>Government Center Total</b>		<b>1,692,643</b>	<b>1,813,403</b>	<b>1,865,898</b>	<b>1,964,731</b>	<b>1,988,569</b>	<b>1,988,569</b>	<b>23,838</b>	<b>2,048,226</b>	<b>2,109,673</b>

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## *Department Summary*

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*Bur/Offc: 206 Operations: Administration*

*Dept/Div: 0213 Facilities Management*

*Activity: 2134 Park Maintenance*

### *Mission Statement*

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

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2134 Park Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01421341203	Seasonal	2,046	0	0	0	0	0	0	0	0
01421341301	Overtime	60	0	0	0	0	0	0	0	0
01421343605	Tree Removal	2,476	0	0	0	0	0	0	0	0
01421344400	Equipment Rental	-2,013	0	0	0	0	0	0	0	0
01421345301	Telephone	194	0	0	140	0	0	-140	0	0
01421345405	Postage	16	0	0	0	0	0	0	0	0
01421345500	Copying & Printing	45	0	0	0	0	0	0	0	0
01421346100	Office Supplies & Expenses	-266	0	0	0	0	0	0	0	0
01421346501	Supplies - Land	10,997	0	0	0	0	0	0	0	0
01421346603	Building Maintenance	-4,383	0	0	0	0	0	0	0	0
01421346604	Grounds Maintenance	244	0	0	0	0	0	0	0	0
01421346801	Laundry	-1,312	0	0	0	0	0	0	0	0
01421346911	Housekeeping Supplies	327	0	0	0	0	0	0	0	0
<b>Park Maintenance Total</b>		<b>8,429</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>-140</b>	<b>0</b>	<b>0</b>



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## ***Department Summary***

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

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

***Activity: 2135 Maintenance***

### **Mission Statement**

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

### **Program Mission Statement**

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

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Lawn Maintenance	<ul style="list-style-type: none"><li>• 85 lawns and medians serviced per week.</li></ul>	70% of all lawns serviced on schedule
Parks Maintenance	<ul style="list-style-type: none"><li>• 55 parks maintained, mowed, cleaned, properly landscaped, and safety checked.</li></ul>	85% of the parks in Stamford completed
Ballfields Groomed	<ul style="list-style-type: none"><li>• 36 little league, softball, and baseball fields are cut, seeded, fertilized, and groomed and lined for league play; also 20 adult and junior soccer fields maintained.</li></ul>	90% requests fulfilled
Snow Removal/Leaf Removal	<ul style="list-style-type: none"><li>• All main Park roads, parking lots, and walking trails are plowed free of snow. Leaf removal includes all open park areas for 55 designated parks, including athletic fields, and all lawn access areas associated with these parks.</li></ul>	100% facilities cleaned within 48 hours of the end of the storm. Leaf removal is measured at 90% of all designated Park areas.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting.	<ul style="list-style-type: none"><li>• 390 work-orders serviced. These include the upkeep and maintenance of 36 Parks support buildings.</li></ul>	90% services completed on time as required (emergency, 48hr. window, 72 hr. window).

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## ***Department Summary***

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Tree Removal	<ul style="list-style-type: none"> <li>Cut down all dangerous, dead, decaying or diseased trees. Responsible for the safety of the City residents involving 350 miles of City streetscape.</li> </ul>	70% of all calls completed within 48 hrs. 98% of all emergency calls are handled within 24 hrs. Takedowns must be posted for 30 days.
Tree Maintenance	<ul style="list-style-type: none"> <li>Trim and prune all dead and diseased branches and limbs from all trees in within 350 miles of City Streetscape; 1550 service calls addressed last year;</li> </ul>	75% of all service calls completed within 72 hrs.
Tree Planting	<ul style="list-style-type: none"> <li>225 Trees planted around the City of Stamford last year.</li> </ul>	50% of all requests addressed and completed

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Snow Removal	<ul style="list-style-type: none"> <li>23 facilities plowed</li> </ul>	95% facilities cleaned within 24 hours of the end of the storm
Inventory Control Supplies	<ul style="list-style-type: none"> <li>21 facilities supplied with sanitary products on a daily basis</li> </ul>	70% requests fulfilled within a 24 hour period
Lawn Maintenance	<ul style="list-style-type: none"> <li>12 lawns maintained on a weekly basis.</li> </ul>	50% lawns serviced on schedule

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## ***Department Summary***

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Custodial Duties-trash collection, sanitation of lavatories, dusting vacuuming, supply distribution, mopping	<ul style="list-style-type: none"><li>• 12 public facilities; or 232,000 square feet cleaned on a daily basis by 7 custodians throughout the City of Stamford.</li></ul>	40% cleaning serviced completed on a daily basis by 7 custodians servicing 232,000 square feet. Which equates to 26,000 square feet of space per custodian.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Fire Protection, Painting	<ul style="list-style-type: none"><li>• 750 work orders serviced in 71 various buildings throughout the City of Stamford over a 6 month period.</li></ul>	70% of level 1 priority issues completed within 48 hours and 55% of level 2 issues completed within 48 hours.

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## Department Summary

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK to Marina Fund	0	0	(\$7,995)	\$0	\$7,995	-100.00%
Custodian (UAW)	6	6	\$216,470	\$242,778	\$26,308	12.15%
Executive Secretary	1	1	\$46,018	\$51,540	\$5,523	12.00%
Head Custodian I	3	3	\$147,574	\$165,247	\$17,674	11.98%
HVAC	0	1	\$0	\$50,953	\$50,953	100.00%
Landscape Specialist	1	1	\$66,881	\$73,511	\$6,630	9.91%
Maintenance Worker	12	15	\$420,513	\$574,666	\$154,153	36.66%
Mt II-Carpenter	3	3	\$145,824	\$163,497	\$17,674	12.12%
Mt II-Electrician 35	3	3	\$155,739	\$174,614	\$18,875	12.12%
Mt II-Plumber	3	2	\$146,374	\$109,548	(\$36,826)	-25.16%
Office Support Specialist	1	1	\$38,469	\$43,053	\$4,584	11.92%
Operations Foreman 35	1	1	\$66,311	\$70,042	\$3,732	5.63%
Operations Foreman 37.5	2	2	\$132,321	\$139,784	\$7,463	5.64%
Tree Climber	3	3	\$106,351	\$119,839	\$13,488	12.68%
Tree Inspector	1	1	\$47,515	\$54,499	\$6,985	14.70%
Working Foreman-UAW	2	2	\$81,491	\$91,235	\$9,743	11.96%
	<b>42</b>	<b>45</b>	<b>\$1,809,854</b>	<b>\$2,124,807</b>	<b>\$314,952</b>	<b>17.40%</b>

3 new Maint Workers related to program expansion; 1 HVAC position previously a Plumber position.

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01421351100	Salaries	1,872,779	1,809,854	1,809,854	1,956,568	2,023,348	2,124,807	168,239	2,084,048	2,146,570
01421351203	Seasonal	350,100	382,870	378,920	378,920	406,120	405,520	26,600	418,304	430,853
01421351301	Overtime	227,162	144,265	144,265	194,265	167,497	157,497	-36,768	172,522	177,698
01421351901	Differential	2,373	5,766	5,766	5,766	5,940	5,940	174	6,118	6,302
01421351902	Stand-By Time	3,654	3,650	3,650	3,650	3,759	3,759	109	3,872	3,988
01421352100	Medical & Life	671,644	596,853	596,853	596,853	596,853	596,853	0	614,759	633,201
01421352200	Social Security	178,501	179,500	179,500	194,246	199,410	206,360	12,114	205,392	211,554
01421352500	Unemployment Compensation	22,032	61,771	61,771	61,771	63,624	63,624	1,853	65,533	67,499
01421353202	Conferences & Training	1,979	1,000	1,000	1,000	3,800	2,000	1,000	3,914	4,031
01421353601	Contracted Services	214,774	222,902	232,902	240,102	378,463	378,463	138,361	389,817	401,511
01421353603	Contract - Sonitrol	14,130	27,764	30,149	30,111	28,596	28,596	-1,515	29,454	30,337
01421353605	Tree Removal	3,070	20,000	37,488	37,428	32,960	22,960	-14,468	33,949	34,967
01421354400	Equipment Rental	15,145	19,800	20,571	20,152	27,329	22,000	1,848	28,149	28,993
01421355240	Payments to Insurance Fund	695,881	753,979	753,979	753,979	507,308	507,308	-246,671	522,527	538,203
01421355301	Telephone	38,060	31,946	32,086	31,946	32,744	32,744	798	33,726	34,738
01421355405	Postage	10	350	350	350	359	359	9	370	381
01421355500	Copying & Printing	53	1,500	1,500	1,500	1,536	1,536	36	1,582	1,630
01421355901	Pest Control	13,951	12,280	12,842	12,842	15,461	15,461	2,619	15,925	16,403
01421356100	Office Supplies & Expenses	8,519	14,650	15,632	15,302	15,810	14,000	-1,302	16,284	16,773
01421356202	Water	30,216	45,250	45,250	45,250	46,155	46,155	905	47,540	48,966
01421356203	Fuel Oil	27,155	22,965	22,965	30,084	26,409	26,409	-3,675	27,201	28,017
01421356204	Electric - Utility	227,692	295,150	314,944	346,438	339,422	339,422	-7,016	349,605	360,093

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2135 Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01421356205	Natural Gas - Utility	188,700	114,835	114,835	164,214	152,730	152,730	-11,484	157,312	162,031
01421356206	Sewer - Utility	11,736	18,930	18,930	18,930	20,255	20,255	1,325	20,863	21,489
01421356501	Supplies - Land	15,607	25,000	27,838	31,272	26,243	26,243	-5,029	27,030	27,841
01421356506	OSHA Safety	6,935	10,002	11,073	10,002	10,607	10,607	605	10,925	11,253
01421356603	Building Maintenance	288,963	330,726	349,862	342,355	358,250	348,250	5,895	368,998	380,067
01421356604	Grounds Maintenance	67,758	75,000	93,295	89,990	82,680	77,680	-12,310	85,160	87,715
01421356605	Equipment Maintenance	11,387	17,000	17,873	17,863	19,509	17,000	-863	20,094	20,697
01421356700	Small Tools & Replacement	2,729	11,500	14,062	14,060	13,800	34,600	20,540	14,214	14,640
01421356801	Laundry	23,635	27,581	28,702	28,702	28,341	30,606	1,904	29,191	30,067
01421356911	Housekeeping Supplies	33,259	30,000	30,021	30,000	30,750	30,750	750	31,673	32,623
01421358100	Dues & Fees	949	2,030	2,030	2,030	2,080	1,000	-1,030	2,142	2,207
<b>Maintenance Total</b>		<b>5,270,536</b>	<b>5,316,669</b>	<b>5,410,759</b>	<b>5,707,942</b>	<b>5,668,147</b>	<b>5,751,494</b>	<b>43,553</b>	<b>5,838,192</b>	<b>6,013,338</b>

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## ***Department Summary***

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

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

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

### **Mission Statement**

Terry Conners Ice Rink is in its 32nd season of serving the skaters of Stamford with affordable programs for all ages and abilities. The Rink's goal is to provide a first-class facility, ensuring cost-effective skating programs for all. The financial goal for Terry Conner's Rink is to offset its operating costs with revenues generated by public skating, group lessons, figure and hockey rentals and high-school hockey.

### **Program Mission Statement**

The mission of the Terry Conners Rink program is to provide the best skating programs at a reasonable cost in an efficient and safe skating facility.

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
High School Hockey (Games and Practices)	<ul style="list-style-type: none"><li>• 49,000 customers served</li><li>• 33,000 generated</li></ul>	85% of skaters that are repeat customers  90% of customers that rate the facility as "good" to "excellent"
Lesson Registration (Group Skating Lessons)	<ul style="list-style-type: none"><li>• 600 skaters served</li><li>• 98,000 generated</li></ul>	80% of skaters that are repeat customers  90% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekdays	<ul style="list-style-type: none"><li>• 1,175 skaters served</li><li>• 7,000 generated</li></ul>	90% of skaters that are repeat customers  90% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekends and Holidays	<ul style="list-style-type: none"><li>• 4,800 skaters served</li><li>• \$23,000 generated</li></ul>	60% of skaters that are repeat customers  90% of customers that rate the facility as "good" to "excellent"
Rink Advertising	<ul style="list-style-type: none"><li>• 14 Ad Spaces Sold at \$1,000 each</li></ul>	55% of total ad space sold

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	1	1	\$38,369	\$42,953	\$4,584	11.95%
Ice Rink Manager	1	1	\$74,688	\$78,901	\$4,213	5.64%
Ice Rink Operator	3	3	\$114,458	\$128,309	\$13,851	12.10%
Operations Foreman 37.5	1	1	\$66,111	\$69,842	\$3,732	5.64%
	<b>6</b>	<b>6</b>	<b>\$293,626</b>	<b>\$320,005</b>	<b>\$26,379</b>	<b>8.98%</b>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01421361100	Salaries	302,217	293,626	293,626	311,947	320,005	320,005	8,058	329,605	339,493
01421361203	Seasonal	39,894	39,500	39,500	39,500	42,000	42,000	2,500	43,260	44,558
01421361301	Overtime	20,316	12,500	12,500	12,500	15,000	15,000	2,500	15,450	15,914
01421361501	Clothing Allowance	675	375	375	375	375	375	0	386	398
01421361901	Differential	4,055	3,300	3,300	3,300	3,569	3,569	269	3,676	3,786
01421362100	Medical & Life	76,323	67,824	67,824	67,824	67,824	67,824	0	69,859	71,954
01421362200	Social Security	27,013	26,721	26,721	28,123	29,143	29,143	1,020	30,017	30,917
01421362500	Unemployment Compensation	5,027	12,761	12,761	12,761	5,178	5,178	-7,583	5,333	5,493
01421363202	Conferences & Training	273	720	720	720	720	720	0	742	764
01421363304	Instructors	47,167	52,000	52,352	52,352	54,000	52,000	-352	55,620	57,289
01421363411	Bank Fees - Credit Cards	194	1,262	1,262	1,262	1,262	1,262	0	1,300	1,339
01421363603	Contract - Sonitrol	1,406	1,450	717	1,450	1,450	1,450	0	1,494	1,538
01421365101	Gasoline	1,249	1,380	1,380	1,932	1,500	1,500	-432	1,545	1,591
01421365240	Payments to Insurance Fund	7,683	15,588	15,588	15,588	31,274	31,274	15,686	32,212	33,179
01421365301	Telephone	2,088	1,697	1,697	1,697	2,628	2,628	931	2,707	2,788
01421365405	Postage	500	480	480	480	600	600	120	618	637
01421365500	Copying & Printing	1,637	2,000	2,163	2,163	2,000	2,000	-163	2,060	2,122
01421366100	Office Supplies & Expenses	4,805	4,025	3,729	4,729	4,025	4,025	-704	4,146	4,270
01421366204	Electric - Utility	59,291	78,540	78,540	86,394	96,212	96,212	9,818	99,098	102,071
01421366205	Natural Gas - Utility	47,391	41,650	41,650	59,560	55,395	55,395	-4,165	57,056	58,768
01421366601	Vehicle Maintenance	2,804	2,800	3,734	3,734	2,800	2,800	-934	2,884	2,971
01421366603	Building Maintenance	14,060	18,000	22,436	20,703	20,000	20,000	-703	20,600	21,218

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2136 Terry Connors Rink

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01421366902	Uniforms	600	900	900	900	900	900	0	927	955
01421366904	Recreation Supplies	2,018	1,975	1,975	1,975	6,000	3,000	1,025	6,180	6,365
01421368100	Dues & Fees	175	900	900	900	1,100	1,100	200	1,133	1,167
01421368832	Program Services	11,789	13,300	13,300	13,300	15,000	13,500	200	15,450	15,914
<b><i>Terry Connors Rink Total</i></b>		<b>680,650</b>	<b>695,274</b>	<b>700,130</b>	<b>746,168</b>	<b>779,959</b>	<b>773,459</b>	<b>27,290</b>	<b>803,357</b>	<b>827,458</b>

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## ***Department Summary***

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

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

***Activity: 2537 Kweskin Theatres***

### ***Mission Statement***

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

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01425373601	Contracted Services	45,000	45,000	45,000	45,000	46,125	46,125	1,125	47,509	48,934
01425375240	Payments to Insurance Fund	886	0	0	0	0	0	0	0	0
01425376603	Building Maintenance	8,875	13,000	15,926	15,926	15,758	15,758	-168	16,231	16,718
<b><i>Kweskin Theatres Total</i></b>		<b><i>54,761</i></b>	<b><i>58,000</i></b>	<b><i>60,926</i></b>	<b><i>60,926</i></b>	<b><i>61,883</i></b>	<b><i>61,883</i></b>	<b><i>957</i></b>	<b><i>63,739</i></b>	<b><i>65,652</i></b>

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## ***Department Summary***

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

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

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

### **Mission Statement**

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

### **FUNCTIONS:**

Receive, record and track all service requests and complaints for the Office of Operations. Forward service requests and complaints to the appropriate bureau for action. Follow through on all service requests that have not been resolved. Respond to requests for general information on services. Prepare press releases, public information notices, flyers and brochures outlining Office of Operations services and programs.

### **Program Mission Statement**

The mission of the Citizen's Services Center Program is to provide a convenient and effective mechanism for receiving and responding to complaints and services and information requests for residents and visitors to Stamford so that requests and complaints are resolved with speed, fairness and courtesy.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Handle Customer Correspondence	<ul style="list-style-type: none"><li>• 8,100 Letters Mailed</li><li>• 3,009 Follow-up Calls Received</li></ul>	96% of citizens stating that their requests were handled with speed and fairness 87% of citizens stating that they were satisfied or very satisfied with outcome
Receive and Record Service Requests	<ul style="list-style-type: none"><li>• 42,115 Phone calls received.</li><li>• 12,102 Service requests recorded</li></ul>	99% of citizens stating the persons they dealt with were courteous 89% of citizens rating ease of requesting a service good to excellent
Forward Service Request to Appropriate Department for Action	<ul style="list-style-type: none"><li>• 12,102 service requests given to a manager for follow-up.</li><li>• 12,102 service requests forwarded.</li></ul>	100% of service requests being reassigned. 81% of citizens stating that their request was handled on a timely basis.

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Customer Service Spec	3	3	\$128,757	\$144,307	\$15,550	12.08%
Customer Services Supervisor	1	1	\$83,441	\$93,718	\$10,277	12.32%
	<b>4</b>	<b>4</b>	<b>\$212,198</b>	<b>\$238,025</b>	<b>\$25,827</b>	<b>12.17%</b>

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## Fiscal Year 2006/2007 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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01425201100	Salaries	220,095	212,198	212,198	231,992	238,025	238,025	6,033	245,165	252,520
01425201203	Seasonal	0	0	0	42,400	0	42,500	100	0	0
01425201301	Overtime	1,221	2,106	3,106	3,106	3,159	3,159	53	3,254	3,351
01425202100	Medical & Life	61,059	54,259	54,259	54,259	54,259	54,259	0	55,887	57,563
01425202200	Social Security	16,404	16,394	16,394	21,229	18,451	21,702	473	19,004	19,574
01425205240	Payments to Insurance Fund	878	3,313	3,313	3,313	3,639	3,639	326	3,748	3,861
01425205301	Telephone	1,717	3,192	3,192	3,192	3,410	3,410	218	3,512	3,618
01425205405	Postage	2,617	1,258	1,258	1,258	1,852	1,852	594	1,908	1,965
01425205500	Copying & Printing	0	440	440	440	1,020	1,020	580	1,051	1,082
01425206100	Office Supplies & Expenses	0	960	960	960	1,740	1,740	780	1,792	1,846
01425206610	Software Maintenance	3,500	1,000	1,000	1,000	20,000	1,000	0	20,600	21,218
<b><i>Citizen's Service Center Total</i></b>		<b>307,492</b>	<b>295,120</b>	<b>296,120</b>	<b>363,149</b>	<b>345,554</b>	<b>372,306</b>	<b>9,157</b>	<b>355,921</b>	<b>366,599</b>

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## *Department Summary*

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

### *Mission Statement*

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

The Leisure Service Administrative unit provides general administrative support to the program units including clerical services; facilities scheduling; allocation and direction of staff; long and short range planning and coordination of services with other units of government.

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assist Superintendent of Recreation	2	2	\$127,405	\$142,846	\$15,441	12.12%
Office Support Specialist	2	2	\$76,089	\$85,256	\$9,167	12.05%
Recreation Leader	1	1	\$40,566	\$44,273	\$3,707	9.14%
Recreation Supervisor	1	1	\$49,058	\$55,049	\$5,991	12.21%
Superintendent of Recreation	1	1	\$83,441	\$93,718	\$10,277	12.32%
	<b>7</b>	<b>7</b>	<b>\$376,557</b>	<b>\$421,141</b>	<b>\$44,583</b>	<b>11.84%</b>

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## Fiscal Year 2006/2007 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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01425301100	Salaries	388,944	376,557	376,557	403,878	421,141	421,141	17,263	433,775	446,788
01425301203	Seasonal	101	0	0	0	0	0	0	0	0
01425301301	Overtime	18,543	13,953	13,953	13,953	18,625	14,625	672	19,184	19,759
01425301501	Clothing Allowance	900	800	800	800	800	800	0	824	849
01425301502	Car Allowance	8,360	9,120	9,120	9,120	6,080	6,080	-3,040	6,262	6,450
01425301901	Differential	725	2,080	2,080	2,080	2,080	2,080	0	2,142	2,207
01425302100	Medical & Life	91,588	81,389	81,389	81,389	81,389	81,389	0	83,831	86,346
01425302200	Social Security	30,976	30,792	30,792	32,882	34,328	34,022	1,139	35,357	36,418
01425303202	Conferences & Training	3,174	1,500	2,300	2,300	3,500	1,500	-800	3,605	3,713
01425305101	Gasoline	256	1,230	1,230	1,722	1,350	1,350	-372	1,391	1,432
01425305240	Payments to Insurance Fund	45,914	39,659	39,659	39,659	39,453	39,453	-206	40,637	41,856
01425305301	Telephone	5,603	5,412	5,412	5,412	6,578	6,578	1,166	6,775	6,979
01425305405	Postage	103	300	300	300	310	310	10	319	329
01425305500	Copying & Printing	19,176	18,280	20,480	18,280	26,280	20,000	1,720	27,068	27,880
01425306100	Office Supplies & Expenses	3,389	4,000	4,986	4,986	5,000	20,000	15,014	5,150	5,305
01425308100	Dues & Fees	700	825	825	825	1,325	1,325	500	1,365	1,406
<b><i>Leisure Services Administration Total</i></b>		<b>618,452</b>	<b>585,897</b>	<b>589,883</b>	<b>617,586</b>	<b>648,238</b>	<b>650,652</b>	<b>33,067</b>	<b>667,686</b>	<b>687,716</b>

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## ***Department Summary***

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

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

***Activity:*** 2531 ***Aquatics***

### ***Mission Statement***

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

### ***Program Mission Statement***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Provide Aquatics Programs	<ul style="list-style-type: none"> <li>• 80 classes held</li> <li>• 240 participants enrolled; 60 classes held</li> </ul>	<p>75% of students successfully completed a swimming course</p> <p>95% of parents/participants rated the activity good or better; 75% of students successfully completed a swimming course</p>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0260 Administration  
**Activity:** 2531 Aquatics

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01425311203	Seasonal	242,946	231,431	231,431	231,431	231,431	257,831	26,400	238,374	245,525
01425311301	Overtime	822	960	960	960	960	960	0	989	1,018
01425312200	Social Security	16,864	17,778	17,778	17,778	17,778	19,798	2,020	18,311	18,861
01425312500	Unemployment Compensation	0	134	134	134	0	0	-134	0	0
01425313601	Contracted Services	925	1,108	1,108	1,108	1,108	1,108	0	1,141	1,175
01425315240	Payments to Insurance Fund	619	249	249	249	332	332	83	342	352
01425316700	Small Tools & Replacement	3,677	2,950	2,950	2,950	3,025	18,625	15,675	3,116	3,209
01425316902	Uniforms	3,357	5,432	5,472	5,472	5,432	5,432	-40	5,595	5,763
01425316903	Medical Supplies	1,369	1,500	1,624	1,624	1,500	1,500	-124	1,545	1,591
01425316904	Recreation Supplies	1,965	2,000	2,000	2,000	4,000	2,000	0	4,120	4,244
<b><i>Aquatics Total</i></b>		<b>272,544</b>	<b>263,542</b>	<b>263,707</b>	<b>263,707</b>	<b>265,566</b>	<b>307,586</b>	<b>43,879</b>	<b>273,533</b>	<b>281,739</b>

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## ***Department Summary***

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

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

***Activity:*** 2532 ***Project Music***

### ***Mission Statement***

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

The Project Music unit provides music lessons to Stamford youth

### ***Program Mission Statement***

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

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

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0260 Administration  
**Activity:** 2532 Project Music

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01425321201	Part-Time	73,973	76,300	76,300	76,300	76,300	76,300	0	78,589	80,947
01425322200	Social Security	5,691	5,837	5,837	5,837	5,837	5,837	0	6,012	6,192
01425323503	Performing Arts	121	300	300	300	300	300	0	309	318
01425323601	Contracted Services	216	1,800	1,000	1,000	2,150	2,150	1,150	2,215	2,281
01425324400	Equipment Rental	3,886	4,500	4,659	4,659	4,500	4,500	-159	4,635	4,774
01425325240	Payments to Insurance Fund	244	187	187	187	374	374	187	385	397
01425325301	Telephone	176	195	195	195	420	420	225	433	446
01425326100	Office Supplies & Expenses	1,538	2,000	2,000	2,000	2,000	2,000	0	2,060	2,122
<b><i>Project Music Total</i></b>		<b><i>85,844</i></b>	<b><i>91,119</i></b>	<b><i>90,478</i></b>	<b><i>90,478</i></b>	<b><i>91,881</i></b>	<b><i>91,881</i></b>	<b><i>1,403</i></b>	<b><i>94,637</i></b>	<b><i>97,476</i></b>

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## ***Department Summary***

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

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

***Activity:*** 2533 ***Subsidized Programs***

### ***Mission Statement***

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

Subsidized programs and events are all those that do not bring revenue back to the general fund. They include all special events, concerts, winter open gyms, and all activities for low income, inner city children.

### ***Program Mission Statement***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Conduct Special Events Youth and Family Programming	<ul style="list-style-type: none"> <li>• 3 Special Events provided, 2 Open Gyms, 6 Concerts, girls &amp; boys youth basketball insurance subsidy.</li> <li>• 6,225 participants enrolled; 3 children's special events, 2 open gyms and 6 concerts</li> </ul>	<p>Participant return rate</p> <p>98% of parents/participants rated the activity good or better</p>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0260 Administration  
**Activity:** 2533 Subsidized Programs

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01425331201	Part-Time	445	0	0	0	0	24,000	24,000	0	0
01425331203	Seasonal	9,471	27,200	27,200	27,200	27,600	27,600	400	28,428	29,281
01425331301	Overtime	3,879	3,360	3,360	3,974	3,440	3,440	-534	3,543	3,649
01425332200	Social Security	2,217	2,338	2,338	2,385	2,375	4,211	1,826	2,446	2,519
01425333503	Performing Arts	2,600	11,700	11,700	11,700	12,200	12,200	500	12,566	12,943
01425333601	Contracted Services	26,282	11,132	11,406	11,406	11,966	11,966	560	12,325	12,695
01425336902	Uniforms	236	3,125	4,000	4,000	3,125	3,125	-875	3,219	3,315
01425336904	Recreation Supplies	2,889	4,400	5,485	5,485	4,600	5,600	115	4,738	4,880
<b><i>Subsidized Programs Total</i></b>		<b><i>48,018</i></b>	<b><i>63,255</i></b>	<b><i>65,489</i></b>	<b><i>66,150</i></b>	<b><i>65,306</i></b>	<b><i>92,142</i></b>	<b><i>25,992</i></b>	<b><i>67,265</i></b>	<b><i>69,283</i></b>

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## ***Department Summary***

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

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

***Activity:*** 2534 ***Fee-Supported Programs***

### **Mission Statement**

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

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Operate Summer Camps and Playground Programs	• 7 sites offered	90% participant return rate
	• 1,305 children registered	90% of parents rated the activity good or better
Operate Youth Programs, Camps, and Trips	• 575 hours provided	95% of parents rated the activity good or better
	• 4,620 participants enrolled	95% of parents rated the activity good or better
	• 50 programs offered	90% participant return rate

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## Fiscal Year 2006/2007 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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01425341201	Part-Time	2,243	0	0	0	0	21,450	21,450	0	0
01425341203	Seasonal	344,180	366,725	366,725	366,725	387,108	387,108	20,383	398,721	410,683
01425341301	Overtime	2,462	2,163	2,163	1,549	2,365	2,365	816	2,436	2,509
01425342200	Social Security	25,538	28,220	28,220	28,173	29,795	31,436	3,263	30,689	31,609
01425342500	Unemployment Compensation	14,071	9,803	9,803	9,803	10,097	10,097	294	10,400	10,712
01425343601	Contracted Services	27,668	24,520	26,560	26,560	33,621	33,621	7,061	34,630	35,669
01425345240	Payments to Insurance Fund	2,393	2,932	2,932	2,932	11,686	11,686	8,754	12,037	12,398
01425345405	Postage	1,628	100	100	100	100	100	0	103	106
01425345500	Copying & Printing	1,217	1,000	1,000	1,000	1,000	1,000	0	1,030	1,061
01425346902	Uniforms	4,735	6,898	10,067	10,067	8,750	8,750	-1,317	9,013	9,283
01425346903	Medical Supplies	2,564	2,000	2,809	2,809	2,000	2,000	-809	2,060	2,122
01425346904	Recreation Supplies	40,448	49,700	56,421	58,621	58,900	62,900	4,279	60,667	62,487
01425348833	Busing	25,440	51,900	90,234	90,234	57,940	57,940	-32,294	59,678	61,469
<b><i>Fee-Supported Programs Total</i></b>		<b>494,586</b>	<b>545,961</b>	<b>597,034</b>	<b>598,573</b>	<b>603,362</b>	<b>630,453</b>	<b>31,880</b>	<b>621,463</b>	<b>640,106</b>

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## ***Department Summary***

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

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

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

### ***Mission Statement***

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

The Self-Sustaining programs unit provides for the organization and supervision of adult sports leagues and any and all youth and adult programs in which revenues completely cover the cost of all expenses.

### ***Program Mission Statement***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Offer Adult Programs, Leagues and Trips	<ul style="list-style-type: none"> <li>• 38 programs offered</li> <li>• 5970 participants enrolled</li> </ul>	85% Participant return rate 95% of participants rated the activities good or better
Administer Field/Gym Permits	<ul style="list-style-type: none"> <li>• 20 organizations served</li> <li>• 16 permits issued</li> </ul>	Field utilization rate 70% of the organizations rated the activities good or better

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01425351203	Seasonal	46,928	57,340	57,340	57,340	57,220	57,220	-120	58,937	60,705
01425351301	Overtime	10,082	9,000	9,000	9,000	9,460	9,460	460	9,744	10,036
01425352200	Social Security	5,075	5,075	5,075	5,075	5,101	5,101	26	5,254	5,412
01425352500	Unemployment Compensation	20	201	201	201	160	160	-41	165	170
01425353601	Contracted Services	25,159	40,720	41,201	41,201	41,510	41,510	309	42,755	44,038
01425355200	General Insurance	16,800	15,975	15,975	15,975	19,320	19,320	3,345	19,900	20,497
01425355240	Payments to Insurance Fund	901	403	403	403	162	162	-241	167	172
01425355405	Postage	577	650	650	650	650	650	0	670	690
01425355500	Copying & Printing	361	1,500	1,500	1,500	2,500	2,500	1,000	2,575	2,652
01425356100	Office Supplies & Expenses	37	850	1,663	1,663	850	850	-813	876	902
01425356902	Uniforms	4,480	6,400	6,405	6,405	6,400	6,400	-5	6,592	6,790
01425356903	Medical Supplies	336	750	750	750	750	750	0	773	796
01425356904	Recreation Supplies	23,652	22,000	27,567	27,567	26,000	26,000	-1,567	26,780	27,583
01425358100	Dues & Fees	5,000	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
<b><i>Self-Sustaining Programs Total</i></b>		<b>139,408</b>	<b>165,864</b>	<b>172,730</b>	<b>172,730</b>	<b>175,083</b>	<b>175,083</b>	<b>2,353</b>	<b>180,336</b>	<b>185,746</b>

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## *Department Summary*

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*Bur/Offc: 206 Operations: Administration*

*Dept/Div: 0260 Administration*

*Activity: 2536 Beach Enforcement*

### *Mission Statement*

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

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2536 Beach Enforcement

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01425361203	Seasonal	59,168	87,915	77,915	77,915	147,844	147,844	69,929	152,279	156,848
01425362200	Social Security	5,738	6,725	6,725	5,960	11,310	11,310	5,350	11,649	11,999
01425365301	Telephone	0	0	0	0	6,000	6,000	6,000	6,180	6,365
01425366605	Equipment Maintenance	0	0	0	0	50,000	50,000	50,000	51,500	53,045
01425366902	Uniforms	0	0	0	0	3,225	3,225	3,225	3,322	3,421
<b><i>Beach Enforcement Total</i></b>		<b>64,906</b>	<b>94,640</b>	<b>84,640</b>	<b>83,875</b>	<b>218,379</b>	<b>218,379</b>	<b>134,504</b>	<b>224,930</b>	<b>231,678</b>

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## ***Department Summary***

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

### **Mission Statement**

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

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

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Process PAFs	• 847 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	• 529 seasonals hired	91% of hires processed meeting managers' requirements
Update Rate Increases	• 103 rate increases processed per year.	99% processed on time accurately.
Schedule Physicals for New Hires	• 39 physicals scheduled.	100% completed on time to begin employees on their scheduled start date.
Make Changes in Positions	• 8 positions updates requested.	100% approved by Personnel Commission
Attend Grievance Hearings	• 18 Grievances hearings attended.	83% of grievances won or resolved.

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Assemble Records	• 140,900 records kept	99.8% of records maintained that are error-free

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## ***Department Summary***

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

### **Program Mission Statement**

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

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

### **Program Mission Statement**

The mission of the Refuse Collection Reimbursement program is to provide timely, accurate refuse reimbursements pursuant to a rate schedule.

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

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## *Department Summary*

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*Bur/Offc: 206 Operations: Administration*

*Dept/Div: 0260 Administration*

*Activity: 2600 Administration*

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$40,546	\$45,417	\$4,872	12.02%
Administration Services Bureau Chief	1	1	\$94,469	\$112,878	\$18,409	19.49%
CHARGEBACK to E.G. Brennan	0	0	(\$16,688)	(\$22,576)	(\$5,888)	35.28%
Director of Operations	1	1	\$98,005	\$100,559	\$2,554	2.61%
Executive Secretary	1	1	\$46,018	\$51,540	\$5,523	12.00%
	<b>4</b>	<b>4</b>	<b>\$262,349</b>	<b>\$287,818</b>	<b>\$25,469</b>	<b>9.71%</b>

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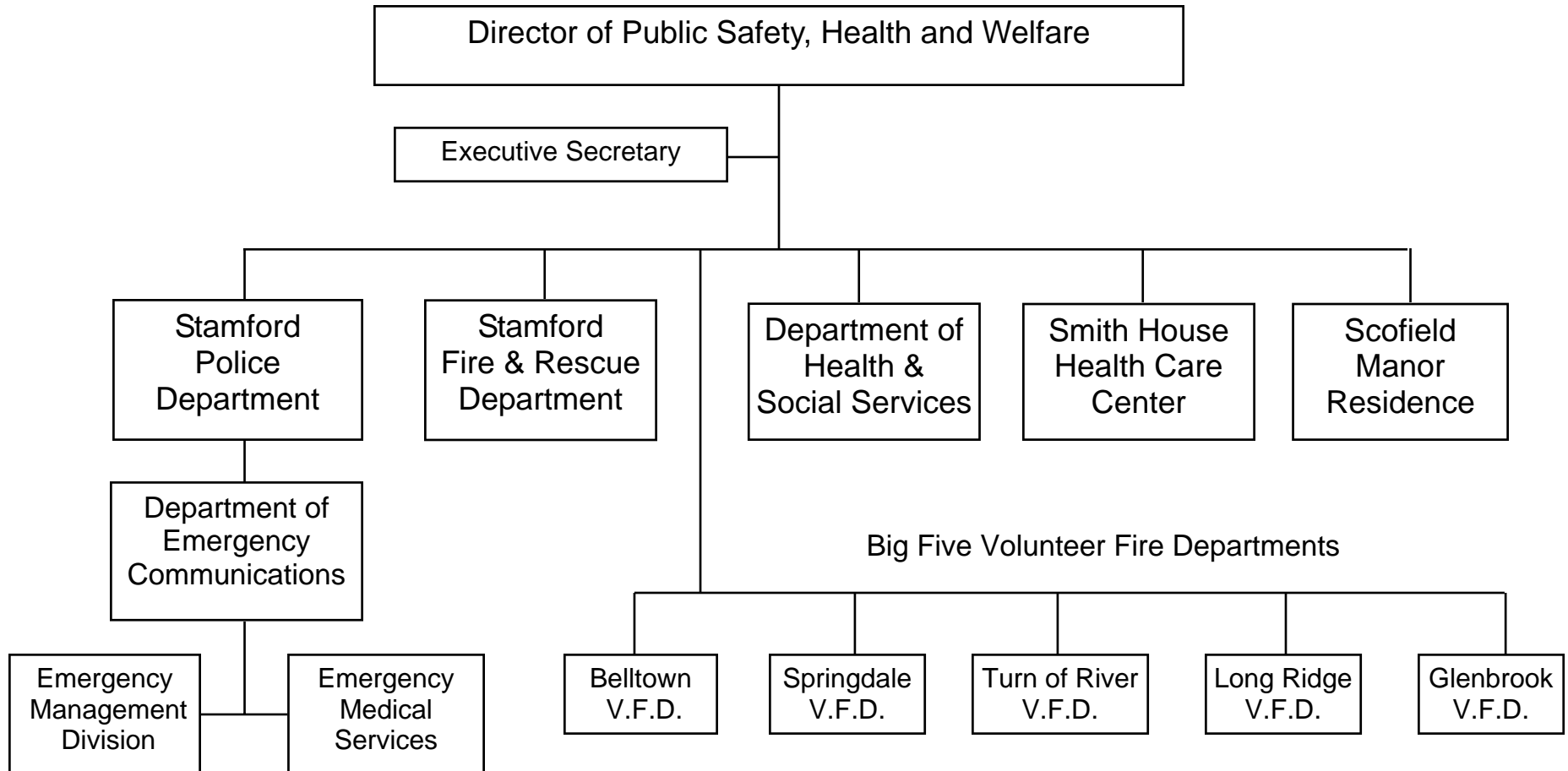


## Fiscal Year 2006/2007 Mayor's Proposed Operating Budget

**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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01426001100	Salaries	264,534	262,350	262,350	288,799	287,818	287,818	-981	296,453	305,346
01426001201	Part-Time	0	15,000	1,627	1,627	0	0	-1,627	0	0
01426001202	Permanent Part-time	0	0	13,373	13,373	19,118	19,118	5,745	19,692	20,282
01426001301	Overtime	16,218	11,754	20,754	20,754	33,061	26,330	5,576	34,053	35,074
01426002100	Medical & Life	76,323	67,824	67,824	67,824	67,824	67,824	0	69,859	71,954
01426002200	Social Security	20,775	22,116	22,116	24,828	26,010	25,495	667	26,790	27,594
01426002500	Unemployment Compensation	0	1,970	1,970	1,970	2,029	2,029	59	2,090	2,153
01426003202	Conferences & Training	950	1,400	3,355	3,355	3,490	1,400	-1,955	3,595	3,703
01426004400	Equipment Rental	0	6,042	942	4,442	7,026	7,026	2,584	7,237	7,454
01426005101	Gasoline	629	312	312	437	408	408	-29	420	433
01426005240	Payments to Insurance Fund	4,807	3,960	3,960	3,960	622	622	-3,338	641	660
01426005301	Telephone	6,497	4,958	4,999	4,999	6,239	6,239	1,240	6,426	6,619
01426005405	Postage	435	3,960	1,460	3,960	4,200	4,200	240	4,326	4,456
01426005500	Copying & Printing	7,809	15,768	15,721	15,721	15,768	15,768	47	16,241	16,728
01426006100	Office Supplies & Expenses	28,269	12,300	23,167	17,167	14,400	14,400	-2,767	14,832	15,277
01426006605	Equipment Maintenance	851	5,585	5,635	5,635	12,955	6,455	820	13,344	13,744
01426006710	Non Capital Computer Equipment	0	0	0	0	5,120	0	0	5,274	5,432
01426008000	Non-Salary Budget Reduction	0	0	156,583	-2,271	0	0	2,271	0	0
<b>Administration Total</b>		<b>428,097</b>	<b>435,299</b>	<b>606,147</b>	<b>476,580</b>	<b>506,088</b>	<b>485,132</b>	<b>8,552</b>	<b>521,271</b>	<b>536,909</b>

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



# Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>			
<i>Bur/Offc: 310 Office of Public Safety, Health &amp; W</i>		<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>	
<i>Dept/Div: 0310 Public Safety, Health &amp; Welfare-Adm</i>										
3101	Pub Safety, Hlth & Welf-Adm	209,086	199,835	319,247	211,435	214,608	212,608	1,172	221,046	227,677
3511	Floating Firefighters	122,874	0	0	0	0	0	0	0	0
<b>Public Safety, Health &amp; Welfare-Adm Total</b>		<b>331,960</b>	<b>199,835</b>	<b>319,247</b>	<b>211,435</b>	<b>214,608</b>	<b>212,608</b>	<b>1,172</b>	<b>221,046</b>	<b>227,677</b>
<b>Office of Public Safety, Health &amp; W Total</b>		<b>331,960</b>	<b>199,835</b>	<b>319,247</b>	<b>211,435</b>	<b>214,608</b>	<b>212,608</b>	<b>1,172</b>	<b>221,046</b>	<b>227,677</b>

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## *Department Summary*

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

### *Mission Statement*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Public Safety, Health & Welfare	1	1	\$98,644	\$101,214	\$2,570	2.61%
Executive Secretary	1	1	\$45,568	\$51,090	\$5,523	12.12%
	<b>2</b>	<b>2</b>	<b>\$144,212</b>	<b>\$152,304</b>	<b>\$8,092</b>	<b>5.61%</b>

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## Fiscal Year 2006/2007 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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01431011100	Salaries	154,517	144,212	144,212	151,396	152,304	152,304	908	156,873	161,580
01431011301	Overtime	27	103	103	103	103	103	0	106	109
01431011505	Deferred Compensation	5,000	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
01431012100	Medical & Life	30,529	27,130	27,130	27,130	27,130	27,130	0	27,944	28,782
01431012200	Social Security	11,091	11,423	11,423	11,972	12,042	12,042	69	12,403	12,775
01431013201	Education, Training & Certification	2,054	841	4,941	3,821	5,900	3,900	79	6,077	6,259
01431013601	Contracted Services	0	8,000	8,000	8,000	8,113	8,113	113	8,356	8,607
01431015101	Gasoline	0	103	103	103	106	106	3	109	112
01431015240	Payments to Insurance Fund	70	54	54	54	71	71	17	73	75
01431015301	Telephone	869	898	898	898	898	898	0	925	953
01431015405	Postage	1,267	359	359	359	600	600	241	618	637
01431015500	Copying & Printing	683	841	241	841	841	841	0	866	892
01431016100	Office Supplies & Expenses	2,981	871	921	1,758	1,500	1,500	-258	1,545	1,591
01431018000	Non-Salary Budget Reduction	0	0	115,862	0	0	0	0	0	0
<b>Pub Safety, Hlth &amp; Welf-Adm Total</b>		<b>209,086</b>	<b>199,835</b>	<b>319,247</b>	<b>211,435</b>	<b>214,608</b>	<b>212,608</b>	<b>1,172</b>	<b>221,046</b>	<b>227,677</b>

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## ***Department Summary***

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

### ***Mission Statement***

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

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

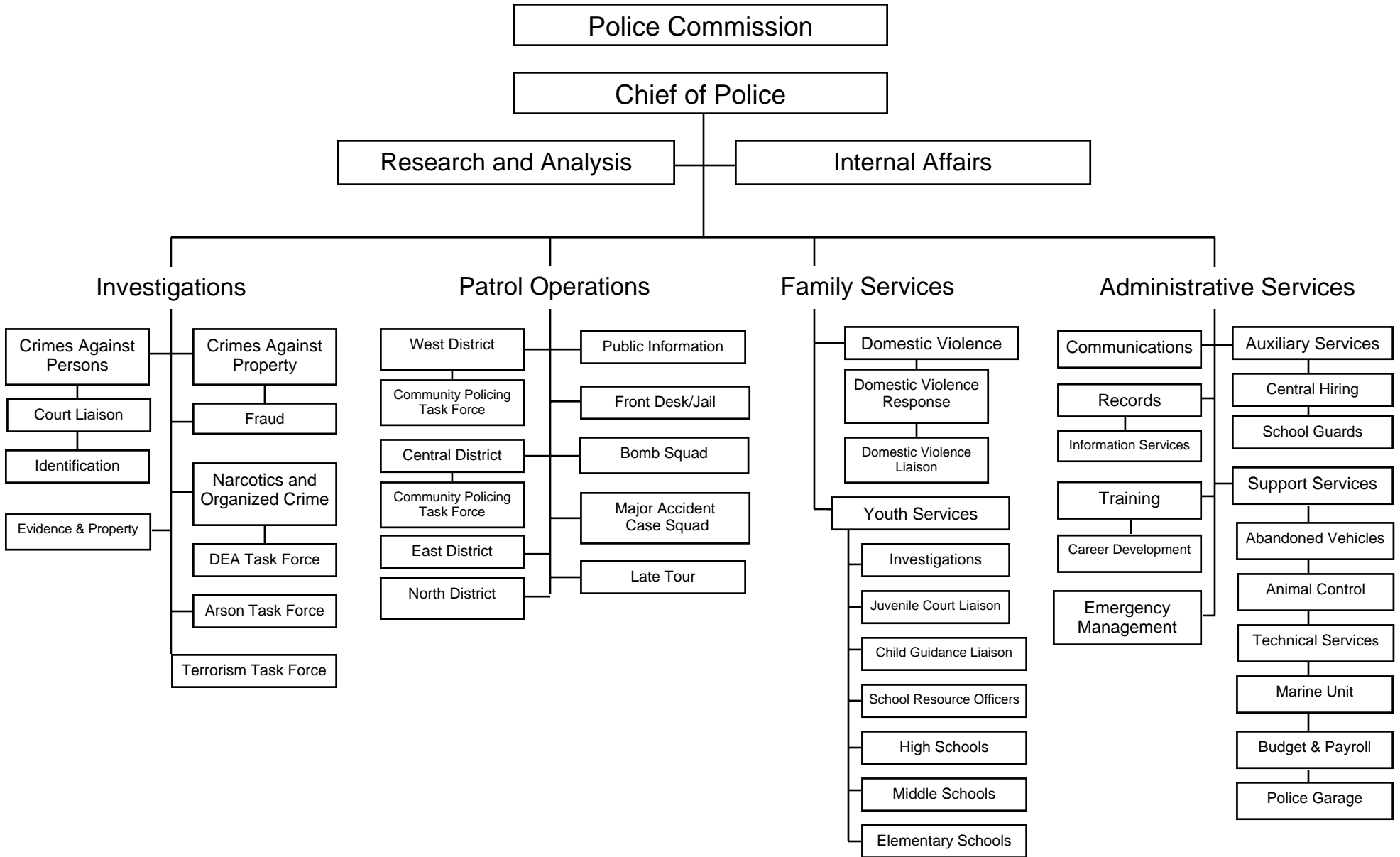
**Bur/Office:** 310 Office of Public Safety, Health & W

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

**Activity:** 3511 Floating Firefighters

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01435111100	Salaries	2,842	0	0	0	0	0	0	0	0
01435111501	Clothing Allowance	4,000	0	0	0	0	0	0	0	0
01435111901	Differential	12	0	0	0	0	0	0	0	0
01435112100	Medical & Life	108,614	0	0	0	0	0	0	0	0
01435112200	Social Security	7,407	0	0	0	0	0	0	0	0
<b><i>Floating Firefighters Total</i></b>		<b>122,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Stamford Police Department





# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>		
<i>Bur/Offc: 330 Police Department</i>		<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0330 Department Wide</i>										
3300	Department Wide	37,792,903	37,112,457	37,194,852	37,640,215	39,778,877	38,055,158	414,943	40,972,243	42,201,411
3330	Cops in Schools	278,244	409,254	409,254	396,482	0	0	-396,482	0	0
<b>Department Wide Total</b>		<b>38,071,147</b>	<b>37,521,711</b>	<b>37,604,106</b>	<b>38,036,697</b>	<b>39,778,877</b>	<b>38,055,158</b>	<b>18,461</b>	<b>40,972,243</b>	<b>42,201,411</b>
<i>Dept/Div: 0334 Division of Administrative Services</i>										
3361	Support Services	1,002,270	1,029,325	1,043,026	1,136,449	1,228,414	1,195,914	59,465	1,265,266	1,303,224
3366	Animal Control	273,727	293,740	318,410	318,520	358,766	353,384	34,864	369,529	380,615
<b>Division of Administrative Services Total</b>		<b>1,275,996</b>	<b>1,323,065</b>	<b>1,361,436</b>	<b>1,454,969</b>	<b>1,587,180</b>	<b>1,549,298</b>	<b>94,329</b>	<b>1,634,796</b>	<b>1,683,840</b>
<i>Dept/Div: 0394 Harbor Master</i>										
3940	Harbor Master	25,000	1,300	1,300	1,620	1,300	1,300	-320	1,339	1,379
<b>Harbor Master Total</b>		<b>25,000</b>	<b>1,300</b>	<b>1,300</b>	<b>1,620</b>	<b>1,300</b>	<b>1,300</b>	<b>-320</b>	<b>1,339</b>	<b>1,379</b>
<b>Police Department Total</b>		<b>39,372,144</b>	<b>38,846,076</b>	<b>38,966,841</b>	<b>39,493,286</b>	<b>41,367,357</b>	<b>39,605,756</b>	<b>112,470</b>	<b>42,608,378</b>	<b>43,886,630</b>

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## ***Department Summary***

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

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

***Activity:*** 3300 *Department Wide*

### **Mission Statement**

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence. We committ to reduce the fear of crime and protect life and property through aggressive crime fighting techniques; Prevent, detect and investigate criminal activity in collaboration with other law enforcement agencies, public and private interest groups; Apprehend offenders and maintain a vigilant watch over repeat offenders on probation, parole or community release; Maintain public order and safety through problem oriented and community based policing.

### **Program Mission Statement**

The mission of the Community Resources Officer program is to provide intensive attention to the law enforcement of and social problems of the neighborhood to which he or she is assigned so that a safe environment is provided to the residents.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Meet with Community Organizations	<ul style="list-style-type: none"> <li>• 145 meetings attended South End Substation remains the hub of the police activities for the south end.</li> <li>• 150 community problems handled or channeled to appropriate agency</li> </ul>	80-90% of all problems resolved, in process or directed to proper agency. Time period to solution ranges from one week to 6 months  16% Reduction in problems
Establish Neighborhood Watches & Citizen Patrols	<ul style="list-style-type: none"> <li>• Due to very low crime rate, no interest in Neighborhood watches</li> </ul>	No survey due to very low watch rate
Enforce Laws and Ordinances	<ul style="list-style-type: none"> <li>• Over 200 Arrests made</li> </ul>	Approx. 10% reduction in total enforcement No part one comparison available
Respond to Calls for Service	<ul style="list-style-type: none"> <li>• Over 1,500 calls handled</li> </ul>	Low repeat call comparison

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## *Department Summary*

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

### *Program Mission Statement*

The mission of the Marine program is to provide law enforcement and rescue functions to the waters of Stamford and to provide assistance and mutual aid to the US Coast Guard and neighboring towns so that life and property may be protected. To provide knowledge to the boating community regarding marine law enforcement and safety.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Enforce Laws and Ordinances	<ul style="list-style-type: none"> <li>• 2 arrests</li> <li>• 49 summons issued</li> </ul>	20% reductions in arrests A 1% decrease in summons enforcement A 6% increase in enforcement overall
Conduct Search & Rescue Operations	<ul style="list-style-type: none"> <li>• 188 written warnings issued</li> <li>• 99 (10 sustained searches)</li> </ul>	11% decrease in warnings 1% increase from last year*
Respond to Mutual Aid Requests	<ul style="list-style-type: none"> <li>• 8 mutual aid calls responded to</li> </ul>	Equivalent number of mutual aid calls as last year
Assist Coast Guard	<ul style="list-style-type: none"> <li>• 19 assists made</li> </ul>	26% increase in assists
Conduct Shore Patrol	<ul style="list-style-type: none"> <li>• 479 patrol hours expended</li> <li>• 10 miles of coastline patrolled</li> </ul>	29% increase in patrol time 100% of violations issued by patrol
Make Safety Inspections	<ul style="list-style-type: none"> <li>• 283 inspections completed</li> </ul>	45% increase in inspections 100% of violations resolved

\* Search and rescue incidents are initiated by the report of a boat in distress and initiate a response from the SPD Marine Division.

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## *Department Summary*

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*Bur/Offc:* 330 *Police Department*

*Dept/Div:* 0330 *Department Wide*

*Activity:* 3300 *Department Wide*

### *Program Mission Statement*

The mission of the Marine program is to provide law enforcement and rescue functions to the waters of Stamford and to provide assistance and mutual aid to the US Coast Guard and neighboring towns so that life and property may be protected. To provide knowledge to the boating community regarding marine law enforcement and safety.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Maintain Equipment	<ul style="list-style-type: none"> <li>• 725 hours of maintenance provided</li> </ul>	26 hr increase in maintenance schedule two boats out of service due to engine replacements
Boating Accidents	<ul style="list-style-type: none"> <li>• 6 Boating accidents responded to</li> </ul>	The division received more training relating to Homeland Security 50% increase in accidents

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## Department Summary

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$36,178	\$40,596	\$4,418	12.21%
Account Clerk II	1	1	\$40,846	\$45,717	\$4,872	11.93%
Assistant Police Chief	3	3	\$286,753	\$307,212	\$20,459	7.13%
BUDGET ADJUSTMENT	0	0	(\$33,366)	(\$100,000)	(\$66,634)	199.71%
Clerk Typist II	1	0	\$36,278	\$0	(\$36,278)	-100.00%
Computer Technician	1	1	\$55,510	\$62,238	\$6,728	12.12%
Electronic Tech-Civilian	1	1	\$46,118	\$51,640	\$5,523	11.97%
Equipment Mechanic 37.5	3	3	\$136,852	\$153,383	\$16,532	12.08%
Office Support Specialist	7	8	\$259,735	\$337,624	\$77,889	29.99%
Police Aide	4	4	\$161,533	\$180,919	\$19,387	12.00%
Police Captain	7	7	\$644,228	\$642,260	(\$1,968)	-0.31%
Police Chief	1	1	\$105,404	\$108,161	\$2,757	2.62%
Police Clerk-Matron	2	2	\$72,457	\$81,093	\$8,636	11.92%
Police Equipment Mechanic	1	1	\$71,820	\$71,545	(\$275)	-0.38%
Police Lieutenant	13	13	\$1,054,671	\$1,046,130	(\$8,541)	-0.81%
Police Officer	214	221	\$12,787,433	\$13,021,718	\$234,285	1.83%
Police Sergeant	54	54	\$3,783,718	\$3,766,275	(\$17,443)	-0.46%
Research Assistant	2	2	\$92,036	\$103,081	\$11,045	12.00%
Secretary	1	1	\$38,469	\$43,053	\$4,584	11.92%
	<b>317</b>	<b>324</b>	<b>\$19,676,672</b>	<b>\$19,962,646</b>	<b>\$285,975</b>	<b>1.45%</b>

7 Police Officers transferred from 3330 - Cops in Schools.

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01433001100	Salaries	18,883,428	19,676,672	19,522,963	19,146,387	20,062,646	19,962,646	816,259	20,664,525	21,284,461
01433001201	Part-Time	797,905	728,000	728,000	800,944	920,146	825,000	24,056	947,750	976,183
01433001203	Seasonal	1,176	0	0	0	0	0	0	0	0
01433001301	Overtime	3,032,097	2,573,964	2,573,964	3,622,557	4,000,000	2,875,000	-747,557	4,120,000	4,243,600
01433001302	Over Time Mandated Training	487,955	351,634	351,634	344,761	669,680	630,000	285,239	689,770	710,464
01433001501	Clothing Allowance	590,000	491,200	491,200	481,600	491,200	491,200	9,600	505,936	521,114
01433001503	Tool Allowance	1,080	1,080	1,080	1,080	1,080	1,080	0	1,112	1,146
01433001505	Deferred Compensation	0	0	0	0	5,000	5,000	5,000	5,150	5,305
01433001901	Differential	1,312,745	1,375,901	1,375,901	1,269,877	1,375,901	1,325,901	56,024	1,417,178	1,459,693
01433001902	Stand-By Time	80,863	40,300	74,300	40,300	80,300	80,300	40,000	82,709	85,190
01433001903	Holidays	490,594	557,448	557,448	495,000	557,442	507,442	12,442	574,165	591,390
01433001905	Accumulated Leave	220,278	56,025	175,734	111,500	200,000	100,000	-11,500	206,000	212,180
01433001906	Day-Off Slips	90,485	72,000	72,000	72,000	90,000	72,000	0	92,700	95,481
01433001907	Court Time	144,409	150,000	150,000	145,000	160,000	145,000	0	164,800	169,744
01433002100	Medical & Life	5,381,466	4,782,217	4,782,217	4,782,217	4,782,217	4,782,217	0	4,925,684	5,073,454
01433002200	Social Security	321,907	308,108	308,108	316,471	412,340	395,447	78,976	424,710	437,452
01433002305	Police Pension Fund	1,450,000	1,465,141	1,465,141	1,465,141	1,719,000	1,719,000	253,859	1,770,570	1,823,687
01433002400	College Tuition	85,109	95,000	95,000	94,870	95,000	80,000	-14,870	97,850	100,786
01433002500	Unemployment Compensation	11,762	12,035	12,035	12,035	19,218	19,218	7,183	19,795	20,388
01433003001	Professional Consultant	15,750	0	0	0	0	0	0	0	0
01433003202	Conferences & Training	0	0	0	350	0	0	-350	0	0
01433003301	Psychological Testing	0	3,000	3,000	1,350	3,000	0	-1,350	3,090	3,183

## Fiscal Year 2006/2007 Mayor's Proposed Operating Budget

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

Ref Number	Account Title	FY 04/05 Actual	FY 05/06 Original Budget	FY 05/06 Revised Budget	FY 05/06 Projected Exp & Enc	FY 06/07 Department Request	FY 06/07 Mayor's Request	Mayor Vs Projected	FY 07/08 Estimate	FY 08/09 Estimate
01433003302	Recruitment & Hiring	32,567	36,760	36,760	36,760	71,760	71,760	35,000	73,913	76,130
01433003303	Medical Examinations	216	3,000	3,000	500	3,000	3,000	2,500	3,090	3,183
01433003305	EAP Program Police	74,510	90,000	107,610	107,610	90,000	75,000	-32,610	92,700	95,481
01433004401	Facility Rental	24,800	24,801	0	0	0	0	0	0	0
01433005240	Payments to Insurance Fund	3,939,853	3,832,414	3,832,414	3,832,414	3,457,407	3,457,407	-375,007	3,561,129	3,667,963
01433005405	Postage	8,895	10,140	10,140	9,000	10,118	10,118	1,118	10,422	10,734
01433005500	Copying & Printing	3,340	7,000	7,000	7,000	8,000	7,000	0	8,240	8,487
01433006100	Office Supplies & Expenses	65,570	64,000	65,217	65,217	70,000	65,000	-217	72,100	74,263
01433006101	Business Expense	4,985	4,630	4,630	4,630	5,000	5,000	370	5,150	5,305
01433006603	Building Maintenance	18,973	25,000	25,000	20,000	25,000	25,000	5,000	25,750	26,523
01433006605	Equipment Maintenance	5,405	13,260	13,260	13,260	41,000	41,000	27,740	42,230	43,497
01433006610	Software Maintenance	78,240	88,077	88,077	88,077	99,186	99,186	11,109	102,162	105,226
01433006700	Small Tools & Replacement	11,772	12,500	13,050	13,050	20,586	13,586	536	21,204	21,840
01433006710	Non Capital Computer Equipment	7,204	0	0	0	0	0	0	0	0
01433006902	Uniforms	44,052	65,500	67,022	65,859	75,000	65,000	-859	77,250	79,568
01433006905	Ammunition	35,325	44,950	45,747	45,747	44,950	44,950	-797	46,299	47,687
01433007303	Capital Outlay - Emergency Equipment	0	0	73,241	73,306	0	0	-73,306	0	0
01433008822	Police Commission Expense	0	150	510	150	150	150	0	155	159
01433008823	Investigations	25,306	35,050	36,779	28,000	63,050	35,050	7,050	64,942	66,890
01433008826	Internal Affairs Expense	85	500	0	500	500	500	0	515	530
01433008828	Marine Police Unit Expense	12,796	15,000	25,670	25,670	50,000	20,000	-5,670	51,500	53,045
01433008902	Settlement Non-Contract Claims	0	0	0	25	0	0	-25	0	0

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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*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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
<i>Department Wide Total</i>		37,792,903	37,112,457	37,194,852	37,640,215	39,778,877	38,055,158	414,943	40,972,243	42,201,411



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## *Department Summary*

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**Bur/Offc:** 330 *Police Department*  
**Dept/Div:** 0330 *Department Wide*  
**Activity:** 3330 *Cops in Schools*

### *Mission Statement*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Police Officer	7	0	\$403,405	\$0	(\$403,405)	-100.00%
	<b>7</b>	<b>0</b>	<b>\$403,405</b>	<b>\$0</b>	<b>(\$403,405)</b>	<b>-100.00%</b>

7 Police Officers transferred to 3300-Department Wide.

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01433301100	Salaries	272,775	403,405	403,405	390,815	0	0	-390,815	0	0
01433302200	Social Security	5,469	5,849	5,849	5,667	0	0	-5,667	0	0
<b><i>Cops in Schools Total</i></b>		<b>278,244</b>	<b>409,254</b>	<b>409,254</b>	<b>396,482</b>	<b>0</b>	<b>0</b>	<b>-396,482</b>	<b>0</b>	<b>0</b>

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## *Department Summary*

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

### *Mission Statement*

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence. We committ 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 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 330 Police Department

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

**Activity:** 3361 Support Services

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01433613201	Education, Training & Certification	45,785	45,000	50,640	57,146	67,500	50,000	-7,146	69,525	71,611
01433613601	Contracted Services	12,583	23,000	24,175	24,175	23,000	23,000	-1,175	23,690	24,401
01433615101	Gasoline	213,077	207,000	206,122	231,466	292,320	292,320	60,854	301,090	310,122
01433615301	Telephone	62,697	53,031	53,036	53,137	65,000	65,000	11,863	66,950	68,959
01433615303	Communication Utilities	71,593	94,440	95,249	95,249	111,192	111,192	15,943	114,528	117,964
01433616202	Water	2,866	5,088	5,976	5,976	5,190	5,190	-786	5,346	5,506
01433616204	Electric - Utility	84,856	102,965	101,949	156,406	126,132	126,132	-30,274	129,916	133,813
01433616205	Natural Gas - Utility	80,806	65,416	57,303	70,322	87,000	87,000	16,678	89,610	92,298
01433616206	Sewer - Utility	2,778	2,778	2,778	2,778	2,973	2,973	195	3,062	3,154
01433616601	Vehicle Maintenance	174,146	182,500	193,362	193,362	200,000	185,000	-8,362	206,000	212,180
01433616612	Communication Equip Maintenance	207,811	220,000	224,432	224,432	220,000	220,000	-4,432	226,600	233,398
01433617302	Capital Outlay - Vehicles	23,960	0	0	0	0	0	0	0	0
01433618825	Prisoners Services Expense	14,756	21,000	20,896	17,000	21,000	21,000	4,000	21,630	22,279
01433618912	Miscellaneous Communication Exp	4,557	7,107	7,107	5,000	7,107	7,107	2,107	7,320	7,540
<b>Support Services Total</b>		<b>1,002,270</b>	<b>1,029,325</b>	<b>1,043,026</b>	<b>1,136,449</b>	<b>1,228,414</b>	<b>1,195,914</b>	<b>59,465</b>	<b>1,265,266</b>	<b>1,303,224</b>

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## *Department Summary*

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

### *Mission Statement*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Animal Control Manager	1	1	\$58,051	\$52,223	(\$5,828)	-10.04%
Animal Shelter Maintainer	0	1	\$0	\$33,820	\$33,820	100.00%
Assistant Municipal Animal Control	2	3	\$80,391	\$129,213	\$48,821	60.73%
Municipal Animal Control Officer	1	0	\$43,319	\$0	(\$43,319)	-100.00%
	<b>4</b>	<b>5</b>	<b>\$181,762</b>	<b>\$215,255</b>	<b>\$33,493</b>	<b>18.43%</b>

*1 Animal Shelter Maintainer approved during FY 05/06; 1 Asst. Municipal Animal Control Officer position previously a Municipal Animal Control Officer.*

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 330 Police Department

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

**Activity:** 3366 Animal Control

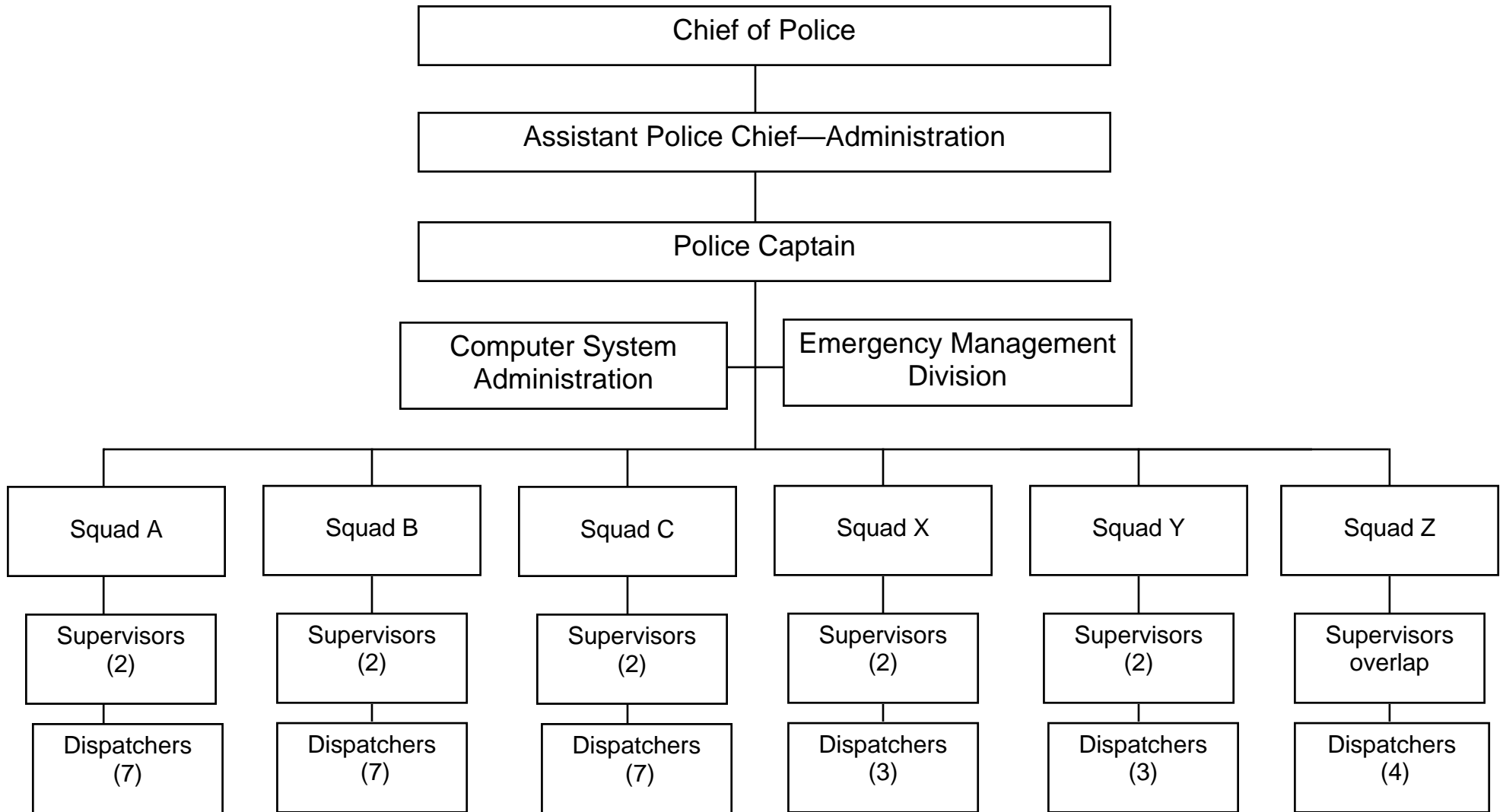
<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01433661100	Salaries	154,763	181,762	197,701	180,977	215,255	215,255	34,278	221,713	228,364
01433661201	Part-Time	0	0	8,653	8,653	17,305	17,305	8,652	17,824	18,359
01433661301	Overtime	18,778	9,000	9,000	24,039	18,000	13,000	-11,039	18,540	19,096
01433661501	Clothing Allowance	375	375	375	375	375	375	0	386	398
01433661901	Differential	3,280	3,435	3,435	3,435	3,500	3,500	65	3,605	3,713
01433662100	Medical & Life	61,059	54,259	54,259	54,259	54,259	54,259	0	55,887	57,563
01433662200	Social Security	15,695	14,885	14,885	16,637	19,464	19,082	2,445	20,048	20,650
01433665240	Payments to Insurance Fund	1,603	1,141	1,141	1,141	1,650	1,650	509	1,700	1,750
01433665301	Telephone	1,311	1,248	1,248	1,248	1,248	1,248	0	1,285	1,324
01433665405	Postage	67	130	130	75	130	130	55	134	138
01433665500	Copying & Printing	79	400	196	200	400	400	200	412	424
01433666100	Office Supplies & Expenses	793	1,180	705	800	1,180	1,180	380	1,215	1,252
01433666611	Dog Maintenance Expense	15,615	25,000	25,218	25,217	25,000	25,000	-217	25,750	26,523
01433666700	Small Tools & Replacement	310	925	1,464	1,464	1,000	1,000	-464	1,030	1,061
<b>Animal Control Total</b>		<b>273,727</b>	<b>293,740</b>	<b>318,410</b>	<b>318,520</b>	<b>358,766</b>	<b>353,384</b>	<b>34,864</b>	<b>369,529</b>	<b>380,615</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>Mayor</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 08/09</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
01439403001	Professional Consultant	25,000	0	0	0	0	0	0	0	0
01439405101	Gasoline	0	800	800	1,120	800	800	-320	824	849
01439406700	Small Tools & Replacement	0	500	500	500	500	500	0	515	530
<b><i>Harbor Master Total</i></b>		<b><i>25,000</i></b>	<b><i>1,300</i></b>	<b><i>1,300</i></b>	<b><i>1,620</i></b>	<b><i>1,300</i></b>	<b><i>1,300</i></b>	<b><i>-320</i></b>	<b><i>1,339</i></b>	<b><i>1,379</i></b>

# City of Stamford Department of Emergency Communications





## Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>			
<i>Bur/Offc: 335 Emergency Communications Center</i>	<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>	
<i>Dept/Div: 0335 Emergency Communications Center</i>										
3350	Emergency Communications Center	2,663,254	2,555,864	2,557,112	2,962,728	3,210,792	3,117,365	154,637	3,307,116	3,406,329
<b>Emergency Communications Center Total</b>		<b>2,663,254</b>	<b>2,555,864</b>	<b>2,557,112</b>	<b>2,962,728</b>	<b>3,210,792</b>	<b>3,117,365</b>	<b>154,637</b>	<b>3,307,116</b>	<b>3,406,329</b>
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>										
3960	Stamford EMS	874,722	935,164	935,553	935,553	1,005,553	998,911	63,358	1,035,720	1,066,791
<b>Stamford Emergency Medical Services Total</b>		<b>874,722</b>	<b>935,164</b>	<b>935,553</b>	<b>935,553</b>	<b>1,005,553</b>	<b>998,911</b>	<b>63,358</b>	<b>1,035,720</b>	<b>1,066,791</b>
<b>Emergency Communications Center Total</b>		<b>3,537,976</b>	<b>3,491,028</b>	<b>3,492,665</b>	<b>3,898,281</b>	<b>4,216,345</b>	<b>4,116,276</b>	<b>217,996</b>	<b>4,342,836</b>	<b>4,473,121</b>

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## *Department Summary*

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*Bur/Offc:* 335 *Emergency Communications Center*  
*Dept/Div:* 0335 *Emergency Communications Center*  
*Activity:* 3350 *Emergency Communications Center*

### *Mission Statement*

The Department of Emergency Communications is the fourth component of the public safety response system. DEC provides command, control and information services which are needed by the three more traditionally recognized public safety agencies to carry out their respective missions. DEC personnel are the first representatives of local government to interact with citizens in need. Without leaving their workplace, they are the first public safety persons to "arrive at the scene". Using all of their acquired skills, DEC personnel gather information concerning a problem or complaint. That information is relayed to public safety agencies who then decide upon appropriate courses of action. DEC personnel track each incident and process updated information as situations continue to unfold. The objective is to facilitate that flow of information, seamlessly.

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Assistant	0	1	\$0	\$40,114	\$40,114	100.00%
Computer Systems Administrator-ECC	1	1	\$79,180	\$83,643	\$4,463	5.64%
Public Safety Disp I	29	29	\$1,407,508	\$1,725,798	\$318,290	22.61%
Telecommunicator	1	1	\$38,406	\$48,722	\$10,316	26.86%
	<b>31</b>	<b>32</b>	<b>\$1,525,094</b>	<b>\$1,898,276</b>	<b>\$373,183</b>	<b>24.47%</b>

*1 new Admin Assistant related to program expansion.*

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## Fiscal Year 2006/2007 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 04/05 Actual	FY 05/06 Original Budget	FY 05/06 Revised Budget	FY 05/06 Projected Exp & Enc	FY 06/07 Department Request	FY 06/07 Mayor's Request	Mayor Vs Projected	FY 07/08 Estimate	FY 08/09 Estimate
01433501100	Salaries	1,555,846	1,525,094	1,525,094	1,742,247	1,898,276	1,898,276	156,029	1,955,225	2,013,881
01433501201	Part-Time	18,569	20,531	20,531	20,531	0	0	-20,531	0	0
01433501301	Overtime	264,758	200,000	200,000	340,000	308,072	225,000	-115,000	317,314	326,834
01433501302	Over Time Mandated Training	10,245	10,745	10,745	10,745	12,423	12,423	1,678	12,796	13,180
01433501901	Differential	90,004	84,000	84,000	94,697	112,848	112,848	18,151	116,233	119,720
01433502100	Medical & Life	473,205	420,512	420,512	420,512	420,512	420,512	0	433,127	446,121
01433502200	Social Security	142,408	141,553	141,553	179,319	178,369	172,014	-7,305	183,720	189,232
01433502500	Unemployment Compensation	0	6,216	6,216	6,216	6,402	6,402	186	6,594	6,792
01433503201	Education, Training & Certification	4,002	6,193	6,193	6,193	6,278	6,278	85	6,466	6,660
01433505101	Gasoline	78	348	348	348	548	548	200	564	581
01433505240	Payments to Insurance Fund	21,552	19,800	19,800	19,800	145,792	145,792	125,992	150,166	154,671
01433505301	Telephone	41,267	58,068	58,068	58,068	58,068	58,068	0	59,810	61,604
01433505303	Communication Utilities	15,697	29,304	30,125	30,125	25,704	25,704	-4,421	26,475	27,269
01433505405	Postage	30	100	100	100	100	100	0	103	106
01433505500	Copying & Printing	98	100	100	100	100	100	0	103	106
01433506100	Office Supplies & Expenses	5,828	7,000	7,427	7,427	7,000	7,000	-427	7,210	7,426
01433506605	Equipment Maintenance	12,730	24,300	24,300	24,300	24,300	24,300	0	25,029	25,780
01433506700	Small Tools & Replacement	6,938	2,000	2,000	2,000	6,000	2,000	0	6,180	6,365
<b>Emergency Communications Center Total</b>		<b>2,663,254</b>	<b>2,555,864</b>	<b>2,557,112</b>	<b>2,962,728</b>	<b>3,210,792</b>	<b>3,117,365</b>	<b>154,637</b>	<b>3,307,116</b>	<b>3,406,329</b>

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## ***Department Summary***

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

### **Mission Statement**

Stamford Emergency Medical Services Inc.

The basic beliefs and policies of the corporation are:

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

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

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

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

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Labor	<ul style="list-style-type: none"> <li>• Negotiate 2 to 3-year labor agreement with competitive wages and benefits</li> <li>• Attract qualified candidates for employment</li> <li>• Maintain successful labor management/safety committee ensuring policies, procedures, quality improvement and safety</li> </ul>	<p>Contract settled 5/2005 with competitive wages, benefits while being fiscally responsible</p> <p>Only one position as of 1/2006</p> <p>Committee continues to meet regularly and reviews all injuries and accidents</p>
Operations	<ul style="list-style-type: none"> <li>• Monitor response times to ensure that at least 93% of SEMS responses to ALS calls are &lt; 8 minutes</li> <li>• Conduct drills with other agencies to test readiness for events/incidents</li> </ul>	<p>ALS responses at 93.45% within 8 minutes for the past 12 months</p> <p>Participated in 2 large scale drills in FY 2005/2006</p>

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## *Department Summary*

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Operations	<ul style="list-style-type: none"> <li>Expand utilization of paperless reporting system to integrate with billing system</li> </ul>	Working with billing company on integration
Ambulance Fleet	<ul style="list-style-type: none"> <li>Purchase new supervisor's fly car with ability to carry additional special operations equipment</li> <li>Purchase 1 new ambulance to replace oldest current unit bringing fleet up to date with vehicle replacement plan</li> </ul>	<p>Completed/ 12/2005</p> <p>Completed 8/2005</p>
Billing/IT	<ul style="list-style-type: none"> <li>Send 95% of outstanding accounts to collection within 90 days</li> <li>keep bad debt at a maximum of 23% of net revenue</li> <li>Maintain patient signature compliance at time of transport to minimize claim denials</li> </ul>	<p>Changed to 120 days with 100% patient claims forwarded to collections</p> <p>Bad debt 18% of net patient revenue</p> <p>Digital signatures resulted in no claims denials for lack of signature</p>
Quality of Care	<ul style="list-style-type: none"> <li></li> <li></li> <li>Utilize AHA Training Center status to conduct training for professionals and the public</li> <li>Work with Medical Control Authority to enhance the treatments and procedures in the field</li> <li>Reach 99% patient satisfaction</li> </ul>	<p>Reach 99% patient satisfaction</p> <p>Compare data regarding objective measurement of pre - hospital care with similar EMS agencies</p> <p>Several training classes for CPR and AED conducted during the year</p> <p>Implemented MI Alert with digital transmission of 12-lead EKG</p> <p>Latest patient satisfaction figures stand at 99% excellent or good responses</p>
Community Development	<ul style="list-style-type: none"> <li>Continue school outreach program with 911 education as well as drunk driving awareness</li> </ul>	Conducted 911 education to thousands of students as well as drunk driving program at Trinity High School

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## *Department Summary*

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Community Development	<ul style="list-style-type: none"> <li>• Provide training to local corporations/community groups</li> <li>• Meet with skilled nursing facilities to increase Medicare compliance awareness and improve quality care</li> </ul>	<p>Met with numerous community groups during the North Stamford Exchange Club (AED demo); Hazmat Drill with GE</p> <p>Meet with several facilities during the year including Smith House and St Camillus</p>
Access Ambulance	<ul style="list-style-type: none"> <li>• Implement invalid coach expansion plan through acquisition of DOT license</li> <li>• Adopt a strategic plan that provides 9-1-1 contracts and financially feasible mix in service lines</li> <li>• Continue to evaluate impact of Medicare Fee schedule</li> </ul>	<p>Hearing conducted 12/2006</p> <p>On going</p> <p>Ongoing - last year of fee schedule implementation 2006</p>
Labor	<ul style="list-style-type: none"> <li>• Upgrade or replace 4 medic quarters</li> </ul>	<p>Completed 10/2005</p>
Ambulance Fleet	<ul style="list-style-type: none"> <li>• Continue aggressive preventive maintenance program</li> </ul>	<p>Hired second mechanic solely responsible for PM shift</p>

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## ***Fiscal Year 2006/2007 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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01439603601	Contracted Services	775,000	830,000	830,000	830,000	900,000	900,000	70,000	927,000	954,810
01439606606	Radio Maintenance	99,722	105,164	105,553	105,553	105,553	98,911	-6,642	108,720	111,981
<b><i>Stamford EMS Total</i></b>		<b>874,722</b>	<b>935,164</b>	<b>935,553</b>	<b>935,553</b>	<b>1,005,553</b>	<b>998,911</b>	<b>63,358</b>	<b>1,035,720</b>	<b>1,066,791</b>

## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>		
<i>Bur/Offc: 340 The Big Five Volunteer Fire Depts</i>	<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>	
<i>Dept/Div: 0341 The Big Five Volunteer Fire Depts</i>										
3410	The Big Five Volunteer Fire Depts	2,058,073	2,009,602	2,006,702	2,037,644	3,408,827	2,122,433	84,789	3,511,092	3,616,425
3411	Big 5 Vol FD-Glenbrook	1,023,120	911,651	913,851	979,967	949,010	949,010	-30,957	977,481	1,006,805
3412	Big 5 Vol FD-Belltown	917,595	903,673	903,673	933,085	1,017,323	942,255	9,170	1,047,843	1,079,278
3413	Big 5 Vol FD-TOR	1,842,412	1,825,334	1,826,034	1,859,600	2,098,529	1,853,835	-5,765	2,161,485	2,226,329
<b><i>The Big Five Volunteer Fire Depts Total</i></b>		<b><i>5,841,201</i></b>	<b><i>5,650,260</i></b>	<b><i>5,650,260</i></b>	<b><i>5,810,296</i></b>	<b><i>7,473,689</i></b>	<b><i>5,867,533</i></b>	<b><i>57,237</i></b>	<b><i>7,697,900</i></b>	<b><i>7,928,837</i></b>
<b><i>The Big Five Volunteer Fire Depts Total</i></b>		<b><i>5,841,201</i></b>	<b><i>5,650,260</i></b>	<b><i>5,650,260</i></b>	<b><i>5,810,296</i></b>	<b><i>7,473,689</i></b>	<b><i>5,867,533</i></b>	<b><i>57,237</i></b>	<b><i>7,697,900</i></b>	<b><i>7,928,837</i></b>



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## ***Department Summary***

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

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

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

### **Mission Statement**

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

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

Long Ridge VFD:

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

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

New Hope VFD:

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

Belltown VFD:

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

Springdale VFD:

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

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**Fund:** 0001 General Fund

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

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

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01434105240	Payments to Insurance Fund	45,122	51,935	51,935	51,935	47,306	47,306	-4,629	48,725	50,187
01434108845	TOR VFD	309,882	310,000	309,300	316,680	622,500	328,600	11,920	641,175	660,410
01434108846	LONG RIDGE VFD	1,238,220	1,182,667	1,182,667	1,190,286	2,185,171	1,253,627	63,341	2,250,726	2,318,248
01434108847	GLENBROOK VFD	154,850	155,000	152,800	158,985	185,650	164,300	5,315	191,220	196,956
01434108848	BELLTOWN VFD	155,000	155,000	155,000	160,843	207,000	164,300	3,457	213,210	219,606
01434108849	SPRINGDALE VFD	155,000	155,000	155,000	158,915	161,200	164,300	5,385	166,036	171,017
<b><i>The Big Five Volunteer Fire Depts Total</i></b>		<b>2,058,073</b>	<b>2,009,602</b>	<b>2,006,702</b>	<b>2,037,644</b>	<b>3,408,827</b>	<b>2,122,433</b>	<b>84,789</b>	<b>3,511,092</b>	<b>3,616,425</b>

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## *Department Summary*

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

### *Mission Statement*

New Hope VFD:

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Fire Marshall / Firefighter	1	1	\$67,772	\$73,201	\$5,429	8.01%
Firefighter	8	8	\$510,504	\$538,810	\$28,306	5.54%
	<b>9</b>	<b>9</b>	<b>\$578,276</b>	<b>\$612,011</b>	<b>\$33,735</b>	<b>5.83%</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01434111100	Salaries	575,888	578,276	578,276	588,194	612,011	612,011	23,817	630,372	649,283
01434111301	Overtime	195,373	118,137	118,137	173,602	118,137	118,137	-55,465	121,681	125,332
01434111501	Clothing Allowance	4,500	4,500	4,500	4,500	4,500	4,500	0	4,635	4,774
01434111901	Differential	47,163	42,609	42,609	42,609	42,609	42,609	0	43,887	45,204
01434111902	Stand-By Time	3,606	3,650	3,650	3,650	3,650	3,650	0	3,760	3,872
01434111903	Holidays	48,659	29,912	29,912	29,912	29,912	29,912	0	30,809	31,734
01434112100	Medical & Life	137,382	122,084	122,084	122,084	122,084	122,084	0	125,747	129,519
01434112200	Social Security	10,037	11,483	11,483	12,216	11,607	11,607	-609	11,955	12,314
01434112400	College Tuition	0	1,000	1,000	1,000	1,000	1,000	0	1,030	1,061
01434115101	Gasoline	0	0	2,200	2,200	3,500	3,500	1,300	3,605	3,713
01434115301	Telephone	513	0	0	0	0	0	0	0	0
<b>Big 5 Vol FD-Glenbrook Total</b>		<b>1,023,120</b>	<b>911,651</b>	<b>913,851</b>	<b>979,967</b>	<b>949,010</b>	<b>949,010</b>	<b>-30,957</b>	<b>977,481</b>	<b>1,006,805</b>

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## *Department Summary*

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

### *Mission Statement*

Belltown VFD:

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Fire Marshall / Firefighter	1	1	\$70,877	\$72,649	\$1,771	2.50%
Firefighter	8	8	\$479,206	\$517,166	\$37,960	7.92%
	<b>9</b>	<b>9</b>	<b>\$550,083</b>	<b>\$589,814</b>	<b>\$39,731</b>	<b>7.22%</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01434121100	Salaries	548,956	550,083	550,083	562,536	589,814	589,814	27,278	607,509	625,734
01434121301	Overtime	142,536	143,832	143,832	161,825	203,900	143,832	-17,993	210,017	216,318
01434121501	Clothing Allowance	4,500	4,500	4,500	4,500	4,500	4,500	0	4,635	4,774
01434121901	Differential	44,940	45,253	45,253	45,253	45,253	45,253	0	46,611	48,009
01434121902	Stand-By Time	3,654	3,640	3,640	3,640	3,640	3,640	0	3,749	3,862
01434121903	Holidays	26,028	21,658	21,658	21,658	36,658	21,658	0	37,758	38,890
01434122100	Medical & Life	137,382	122,084	122,084	122,084	122,084	122,084	0	125,747	129,519
01434122200	Social Security	9,599	12,623	12,623	11,589	11,474	11,474	-115	11,818	12,173
<b><i>Big 5 Vol FD-Belltown Total</i></b>		<b>917,595</b>	<b>903,673</b>	<b>903,673</b>	<b>933,085</b>	<b>1,017,323</b>	<b>942,255</b>	<b>9,170</b>	<b>1,047,843</b>	<b>1,079,278</b>

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## *Department Summary*

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

### *Mission Statement*

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

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Firefighter	13	13	\$827,403	\$827,090	(\$313)	-0.04%
Firefighter / Deputy Fire Marshall	3	3	\$199,170	\$206,054	\$6,884	3.46%
Supervisor Fire Prev/Fire Marsh	1	1	\$92,066	\$90,513	(\$1,552)	-1.69%
	<b>17</b>	<b>17</b>	<b>\$1,118,638</b>	<b>\$1,123,657</b>	<b>\$5,018</b>	<b>0.45%</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

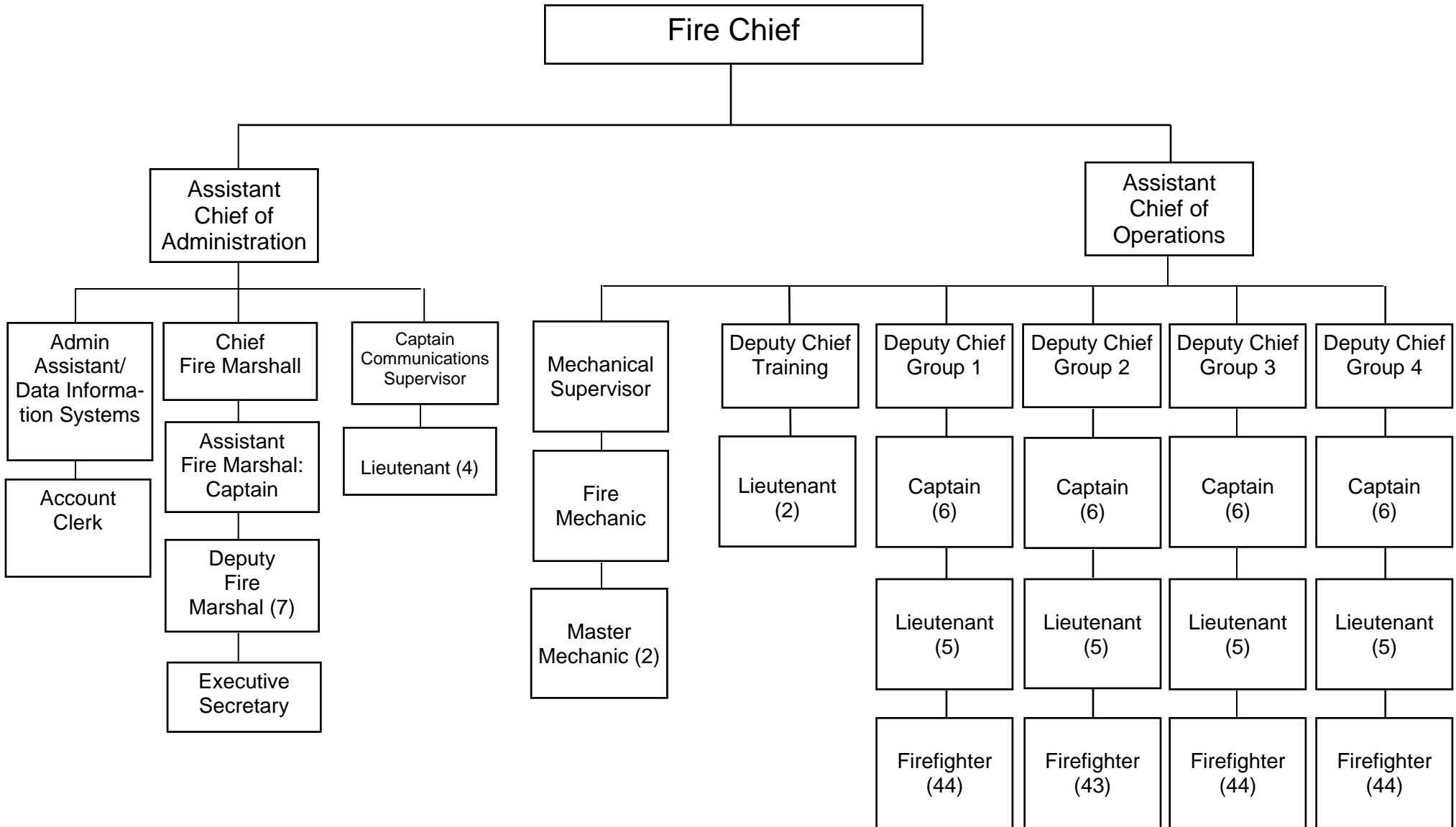
**Dept/Div:** 0341 The Big Five Volunteer Fire Depts

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01434131100	Salaries	1,090,517	1,118,638	1,118,638	1,086,596	1,123,657	1,123,657	37,061	1,157,366	1,192,087
01434131301	Overtime	292,527	267,545	267,545	344,678	486,940	295,000	-49,678	501,548	516,595
01434131501	Clothing Allowance	8,600	8,900	8,900	8,900	10,200	10,200	1,300	10,506	10,821
01434131901	Differential	89,395	85,200	85,200	85,200	71,700	71,700	-13,500	73,851	76,067
01434131902	Stand-By Time	4,098	3,650	3,650	3,650	4,000	4,000	350	4,120	4,244
01434131903	Holidays	78,736	88,825	88,825	76,000	140,687	90,687	14,687	144,908	149,255
01434132100	Medical & Life	259,499	230,603	230,603	230,603	230,603	230,603	0	237,521	244,647
01434132200	Social Security	19,040	19,323	19,323	23,273	26,242	24,488	1,215	27,029	27,840
01434132400	College Tuition	0	2,650	2,650	0	3,000	2,000	2,000	3,090	3,183
01434135101	Gasoline	0	0	700	700	1,500	1,500	800	1,545	1,591
<b>Big 5 Vol FD-TOR Total</b>		<b>1,842,412</b>	<b>1,825,334</b>	<b>1,826,034</b>	<b>1,859,600</b>	<b>2,098,529</b>	<b>1,853,835</b>	<b>-5,765</b>	<b>2,161,485</b>	<b>2,226,329</b>



# Stamford Fire & Rescue



## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>		
<i>Bur/Offc: 350 Stamford Fire Department</i>		<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0351 Stamford Fire Department</i>										
3510	Stamford Fire Department	25,747,951	26,545,555	26,783,733	27,382,009	29,669,419	28,890,389	1,508,381	30,559,502	31,476,287
<b>Stamford Fire Department Total</b>		<b>25,747,951</b>	<b>26,545,555</b>	<b>26,783,733</b>	<b>27,382,009</b>	<b>29,669,419</b>	<b>28,890,389</b>	<b>1,508,381</b>	<b>30,559,502</b>	<b>31,476,287</b>
<i>Dept/Div: 0353 Training Division</i>										
3533	Fire Training Center	5,424	35,936	36,753	40,610	77,094	47,094	6,484	79,407	81,789
<b>Training Division Total</b>		<b>5,424</b>	<b>35,936</b>	<b>36,753</b>	<b>40,610</b>	<b>77,094</b>	<b>47,094</b>	<b>6,484</b>	<b>79,407</b>	<b>81,789</b>
<b>Stamford Fire Department Total</b>		<b>25,753,375</b>	<b>26,581,491</b>	<b>26,820,486</b>	<b>27,422,619</b>	<b>29,746,513</b>	<b>28,937,483</b>	<b>1,514,865</b>	<b>30,638,909</b>	<b>31,558,076</b>

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## ***Department Summary***

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

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

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

### **Mission Statement**

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Generate Payroll	<ul style="list-style-type: none"><li>• 52 payrolls generated</li></ul>	96% of payrolls generated error free
Respond to Fire Alarms	<ul style="list-style-type: none"><li>• 3,119 fire alarms responded to</li></ul>	95% of alarms were responded to within 3 to 5 minutes
Respond to Medical Calls	<ul style="list-style-type: none"><li>• 4,136 medical calls responded to</li></ul>	94% of calls were responded to within 3 to 5 minutes
Respond to Fires	<ul style="list-style-type: none"><li>• 260 structure fire responded to</li></ul>	94% of calls were responded to within 3 to 5 minutes
Adhere to Mandatory Training Requirements	<ul style="list-style-type: none"><li>• 155 training classes conducted</li></ul>	92% of firefighters received 100% of the mandatory training required
Schedule Preventative Maintenance (fleet)	<ul style="list-style-type: none"><li>• 37 preventative maintenance jobs scheduled</li><li>• 39 preventative maintenance jobs scheduled</li></ul>	37 vehicles received preventative maintenance 50% of vehicles received preventative maintenance on schedule
Schedule Preventative Maintenance (firefighting tools)	<ul style="list-style-type: none"><li>• 135 preventative maintenance jobs scheduled</li></ul>	70% of firefighting tools received preventative maintenance on schedule
Conduct Fire Marshal inspections & activities	<ul style="list-style-type: none"><li>• 5,155 inspections &amp; activities conducted</li></ul>	80% of inspections scheduled & completed on time.
Investigate Fires	<ul style="list-style-type: none"><li>• 171 investigations conducted</li></ul>	100% of investigations conducted with final determinations

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## Department Summary

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	0	1	\$0	\$40,296	\$40,296	100.00%
Administration Assistant-Data Info Systems	1	1	\$52,463	\$58,755	\$6,292	11.99%
Assistant Fire Chief	2	2	\$202,526	\$214,106	\$11,580	5.72%
BUDGET ADJUSTMENT	0	0	(\$77,000)	(\$100,000)	(\$23,000)	29.87%
Deputy Fire Chief	5	5	\$455,716	\$480,618	\$24,902	5.46%
Deputy Fire Marshall	7	7	\$508,391	\$536,348	\$27,957	5.50%
Executive Secretary	1	1	\$45,918	\$51,440	\$5,523	12.03%
Fire Captain	26	26	\$2,083,775	\$2,200,247	\$116,472	5.59%
Fire Chief	1	1	\$111,407	\$117,350	\$5,943	5.33%
Fire Lieutenant	24	24	\$1,656,537	\$1,742,336	\$85,799	5.18%
Fire Mechanic	1	1	\$70,578	\$74,376	\$3,798	5.38%
Firefighter	167	175	\$9,604,352	\$10,598,299	\$993,947	10.35%
Master Mechanic-Fire Equipment	1	1	\$57,050	\$64,314	\$7,264	12.73%
Mechanical Supervisor-Fire	1	1	\$79,963	\$84,356	\$4,393	5.49%
Supervisor Fire Prev/Fire Marsh	1	1	\$95,555	\$100,785	\$5,230	5.47%
	<b>238</b>	<b>247</b>	<b>\$14,947,230</b>	<b>\$16,263,626</b>	<b>\$1,316,396</b>	<b>8.81%</b>

8 Firefighters created per contract settlement; 1 Account Clerk I approved during FY 05/06.

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## Fiscal Year 2006/2007 Mayor's Proposed Operating Budget

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

Ref Number	Account Title	FY 04/05	FY 05/06	FY 05/06	FY 05/06	FY 06/07	FY 06/07	Mayor	FY 07/08	FY 08/09
		Actual	Original Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Request	Vs Projected	Estimate	Estimate
01435101100	Salaries	14,696,257	14,947,230	14,947,230	15,208,068	16,363,626	16,263,626	1,055,558	16,854,535	17,360,171
01435101203	Seasonal	0	0	0	7,714	0	0	-7,714	0	0
01435101301	Overtime	1,305,413	1,186,801	1,186,801	1,750,000	2,002,490	1,652,490	-97,510	2,062,565	2,124,442
01435101501	Clothing Allowance	115,400	119,600	119,600	119,600	123,600	123,600	4,000	127,308	131,127
01435101901	Differential	983,589	1,005,256	1,005,256	992,245	1,117,191	1,117,191	124,946	1,150,707	1,185,228
01435101902	Stand-By Time	150,809	180,127	180,127	154,000	195,049	165,049	11,049	200,900	206,927
01435101903	Holidays	826,433	987,781	987,781	831,000	1,107,233	1,007,233	176,233	1,140,450	1,174,663
01435102100	Medical & Life	4,137,407	3,676,693	3,676,693	3,676,693	3,676,693	3,676,693	0	3,786,994	3,900,604
01435102200	Social Security	163,897	166,998	166,998	174,652	187,055	183,575	8,923	192,667	198,447
01435102304	Firemen's Pension Fund	175,000	530,000	530,000	530,000	1,073,000	1,073,000	543,000	1,105,190	1,138,346
01435102400	College Tuition	19,065	33,550	33,550	20,000	33,550	30,000	10,000	34,557	35,593
01435102500	Unemployment Compensation	5,614	0	0	0	1,788	1,788	1,788	1,842	1,897
01435103201	Education, Training & Certification	60,118	64,850	67,871	60,118	69,850	69,850	9,732	71,946	74,104
01435103202	Conferences & Training	2,499	6,230	1,896	2,500	12,230	6,230	3,730	12,597	12,975
01435103302	Recruitment & Hiring	605	5,000	5,000	2,000	5,000	5,000	3,000	5,150	5,305
01435103303	Medical Examinations	27,201	75,707	79,514	54,186	75,000	75,000	20,814	77,250	79,568
01435104400	Equipment Rental	12,620	15,500	15,500	15,566	15,500	15,500	-66	15,965	16,444
01435105101	Gasoline	13,404	19,247	19,247	19,633	30,206	30,206	10,573	31,112	32,046
01435105102	Diesel Fuel	24,154	40,198	40,198	33,179	37,541	37,541	4,362	38,667	39,827
01435105240	Payments to Insurance Fund	1,219,486	1,354,253	1,354,253	1,354,253	1,081,978	1,081,978	-272,275	1,114,437	1,147,870
01435105301	Telephone	26,947	34,852	35,090	35,193	41,960	41,960	6,767	43,219	44,515
01435105303	Communication Utilities	3,049	4,000	4,950	4,950	4,000	4,000	-950	4,120	4,244

## ***Fiscal Year 2006/2007 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

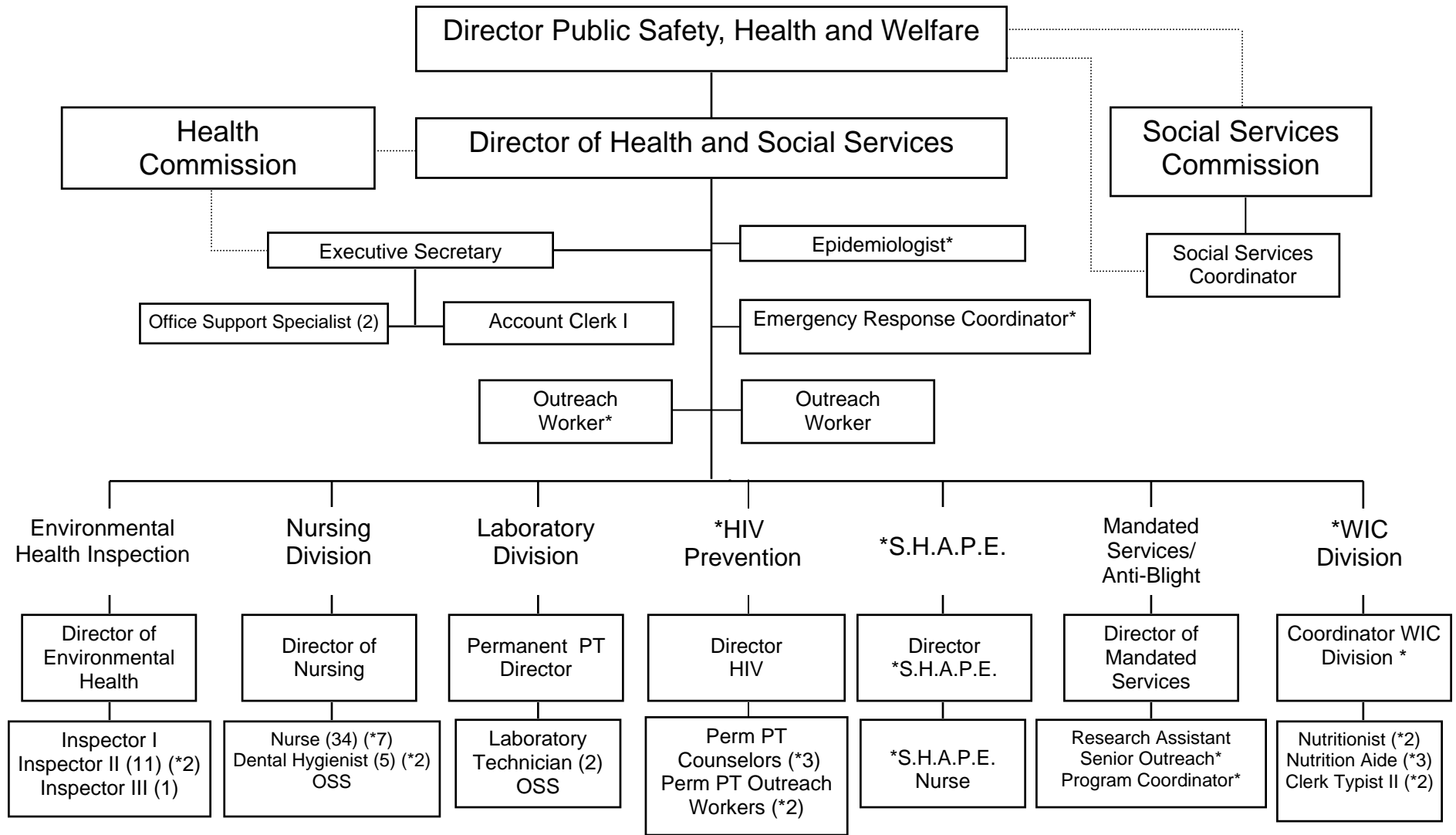
<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01435105405	Postage	1,655	3,000	3,000	2,722	3,500	3,500	778	3,605	3,713
01435105500	Copying & Printing	629	1,000	1,000	1,500	2,500	2,500	1,000	2,575	2,652
01435106100	Office Supplies & Expenses	16,802	24,500	26,027	26,100	26,000	26,000	-100	26,780	27,583
01435106202	Water	1,141,462	1,278,865	1,280,064	1,280,064	1,304,442	1,304,442	24,378	1,343,575	1,383,883
01435106204	Electric - Utility	77,096	103,513	113,177	123,064	126,803	126,803	3,739	130,607	134,525
01435106205	Natural Gas - Utility	83,561	89,429	92,794	99,501	130,835	130,835	31,334	134,760	138,803
01435106206	Sewer - Utility	2,774	4,420	4,420	5,025	4,730	4,730	-295	4,872	5,018
01435106601	Vehicle Maintenance	120,966	120,000	136,168	136,168	135,000	125,000	-11,168	139,050	143,222
01435106605	Equipment Maintenance	52,408	56,580	61,343	61,343	76,580	66,580	5,237	78,877	81,244
01435106608	Alarms and Systems Maintenance	9,218	14,700	14,745	14,745	14,700	14,700	-45	15,141	15,595
01435106609	Hydrants Maintenance	54,905	61,000	63,395	63,395	191,000	65,000	1,605	196,730	202,632
01435106700	Small Tools & Replacement	3,466	9,600	9,674	9,674	9,600	9,600	-74	9,888	10,185
01435106720	Non Capital Firefighting Equipment	0	45,000	45,000	45,000	45,000	30,000	-15,000	46,350	47,741
01435106801	Laundry	3,401	12,000	12,213	5,000	12,000	12,000	7,000	12,360	12,731
01435106901	Protective Clothing	78,274	111,210	133,036	133,036	139,730	139,730	6,694	143,922	148,240
01435106902	Uniforms	109,613	121,583	158,437	158,437	132,177	132,177	-26,260	136,142	140,227
01435106903	Medical Supplies	21,601	30,282	30,676	30,676	30,282	30,282	-394	31,190	32,126
01435107302	Capital Outlay - Vehicles	0	0	132,000	132,000	0	0	-132,000	0	0
01435108899	Investigation-Arson	1,155	5,000	9,009	9,009	30,000	5,000	-4,009	30,900	31,827
<b>Stamford Fire Department Total</b>		<b>25,747,951</b>	<b>26,545,555</b>	<b>26,783,733</b>	<b>27,382,009</b>	<b>29,669,419</b>	<b>28,890,389</b>	<b>1,508,381</b>	<b>30,559,502</b>	<b>31,476,287</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 350 Stamford Fire Department  
**Dept/Div:** 0353 Training Division  
**Activity:** 3533 Fire Training Center

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>Mayor</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 08/09</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
01435331301	Overtime	0	0	0	2,499	0	0	-2,499	0	0
01435335240	Payments to Insurance Fund	3,426	2,836	2,836	2,836	2,845	2,845	9	2,930	3,018
01435336205	Natural Gas - Utility	0	18,100	18,100	19,458	29,249	29,249	9,791	30,126	31,030
01435336614	Facility Maintenance	1,998	15,000	15,817	15,817	45,000	15,000	-817	46,350	47,741
<b><i>Fire Training Center Total</i></b>		<b><i>5,424</i></b>	<b><i>35,936</i></b>	<b><i>36,753</i></b>	<b><i>40,610</i></b>	<b><i>77,094</i></b>	<b><i>47,094</i></b>	<b><i>6,484</i></b>	<b><i>79,407</i></b>	<b><i>81,789</i></b>

# City of Stamford Department of Health and Social Services



\*Grant Funded Position

\*\*Partially Grant Funded Position



# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>		
<i>Bur/Off: 380</i>	<i>Department of Health and Social Services</i>	<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0381 Administration</i></b>										
3810	Director of Health	514,630	424,374	476,599	483,108	542,365	509,491	26,383	558,636	575,395
3811	Laboratory	315,875	301,822	306,510	314,204	324,868	324,868	10,663	334,614	344,652
<b><i>Administration Total</i></b>		<b>830,505</b>	<b>726,196</b>	<b>783,109</b>	<b>797,312</b>	<b>867,233</b>	<b>834,358</b>	<b>37,046</b>	<b>893,250</b>	<b>920,047</b>
<b><i>Dept/Div: 0382 Nursing Division</i></b>										
3820	Public School Health Program	1,841,291	1,808,551	1,956,312	1,973,150	1,983,046	1,983,046	9,895	2,042,537	2,103,813
3821	Private & Parochial Health Program	585,439	582,696	582,696	554,125	588,405	588,405	34,280	606,057	624,239
3822	Community Nursing	547,547	551,388	551,571	561,452	646,284	641,284	79,832	665,673	685,643
<b><i>Nursing Division Total</i></b>		<b>2,974,277</b>	<b>2,942,635</b>	<b>3,090,579</b>	<b>3,088,728</b>	<b>3,217,735</b>	<b>3,212,735</b>	<b>124,007</b>	<b>3,314,267</b>	<b>3,413,695</b>
<b><i>Dept/Div: 0383 Inspections Division</i></b>										
3830	Inspection Services	992,285	1,017,442	1,176,862	1,226,927	1,272,194	1,272,194	45,267	1,310,360	1,349,670
<b><i>Inspections Division Total</i></b>		<b>992,285</b>	<b>1,017,442</b>	<b>1,176,862</b>	<b>1,226,927</b>	<b>1,272,194</b>	<b>1,272,194</b>	<b>45,267</b>	<b>1,310,360</b>	<b>1,349,670</b>
<b><i>Dept/Div: 0388 Non City Health Agencies</i></b>										
3880	Liberation Programs	75,000	75,000	75,000	75,000	105,000	80,000	5,000	108,150	111,395
<b><i>Non City Health Agencies Total</i></b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>105,000</b>	<b>80,000</b>	<b>5,000</b>	<b>108,150</b>	<b>111,395</b>
<b><i>Dept/Div: 0398 Shellfish Commission</i></b>										
3980	Shellfish Commission	0	250	250	250	294	294	44	303	312
<b><i>Shellfish Commission Total</i></b>		<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>294</b>	<b>294</b>	<b>44</b>	<b>303</b>	<b>312</b>
<b><i>Department of Health and Social Services Total</i></b>		<b>4,872,068</b>	<b>4,761,523</b>	<b>5,125,800</b>	<b>5,188,218</b>	<b>5,462,455</b>	<b>5,399,581</b>	<b>211,364</b>	<b>5,626,329</b>	<b>5,795,119</b>

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## ***Department Summary***

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

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

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

### ***Mission Statement***

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

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

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

### ***Program Mission Statement***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Monitor Community Health Status	<ul style="list-style-type: none"> <li>• BMI Data of High School students collected</li> </ul>	Prevalence of overweight or at risk found to be 30%
Investigate Community Health Problems and Hazards	<ul style="list-style-type: none"> <li>• 2 foodborne foodborne outbreaks investigated</li> </ul>	100% of outbreaks investigated
Conduct Public Outreach Initiatives	<ul style="list-style-type: none"> <li>• Participate in influenza vaccination program and lyme disease demonstration project</li> <li>• Sponsor a sun and water safety campaign</li> </ul>	1,900 influenza vaccinations, 100,000 lyme disease demonstration contacts Attendance by 240 participants
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> <li>• 588 orders issued</li> </ul>	100% of orders compiled with
Provide Services to Underserved Populations	<ul style="list-style-type: none"> <li>• Every Child Matters Program providing HUSKY enrollment to eligible children</li> <li>• Breath of Fresh Air Program providing Asthma education and in-home environmental assessments</li> </ul>	853 uninsured children in the school system enrolled in HUSKY program 314 asthmatic children enrolled since program inception; 12 enrolled this final year of program

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## Department Summary

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

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

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$35,628	\$39,946	\$4,318	12.12%
Administrative Asst. - Health	1	1	\$56,959	\$62,015	\$5,056	8.88%
Director of Health	1	1	\$143,798	\$147,544	\$3,746	2.60%
Outreach Worker	0	1	\$0	\$43,061	\$43,061	100.00%
	<b>3</b>	<b>4</b>	<b>\$236,385</b>	<b>\$292,566</b>	<b>\$56,181</b>	<b>23.77%</b>

1 Outreach Worker transferred from 5013 - Housing Safety & Zoning.

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0381 Administration

**Activity:** 3810 Director of Health

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01438101100	Salaries	214,548	236,385	271,723	286,849	307,312	292,566	5,717	316,531	326,027
01438101202	Permanent Part-time	54,626	35,970	35,970	35,970	33,724	33,724	-2,246	34,736	35,778
01438101301	Overtime	2,453	2,132	2,132	2,132	2,132	2,132	0	2,196	2,262
01438101502	Car Allowance	6,870	7,060	7,060	7,060	7,060	7,060	0	7,272	7,490
01438101505	Deferred Compensation	1,875	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
01438102100	Medical & Life	45,794	40,695	40,695	40,695	40,695	40,695	0	41,916	43,173
01438102200	Social Security	20,809	21,921	21,921	25,781	27,175	26,047	266	27,990	28,830
01438103202	Conferences & Training	20,695	10,000	23,500	13,500	35,000	20,000	6,500	36,050	37,132
01438104400	Equipment Rental	4,659	10,059	10,904	10,927	10,059	10,059	-868	10,361	10,672
01438104401	Facility Rental	16,464	16,704	16,704	16,704	18,000	18,000	1,296	18,540	19,096
01438105240	Payments to Insurance Fund	93,447	9,346	9,346	9,346	11,978	11,978	2,632	12,337	12,707
01438105301	Telephone	13,723	13,102	13,102	13,102	18,030	18,030	4,928	18,571	19,128
01438105405	Postage	10,553	5,800	5,800	5,800	16,000	14,000	8,200	16,480	16,974
01438105500	Copying & Printing	3,855	4,700	4,200	4,700	4,700	4,700	0	4,841	4,986
01438106100	Office Supplies & Expenses	2,260	2,500	5,542	2,542	2,500	2,500	-42	2,575	2,652
01438108100	Dues & Fees	2,000	3,000	3,000	3,000	3,000	3,000	0	3,090	3,183
<b>Director of Health Total</b>		<b>514,630</b>	<b>424,374</b>	<b>476,599</b>	<b>483,108</b>	<b>542,365</b>	<b>509,491</b>	<b>26,383</b>	<b>558,636</b>	<b>575,395</b>

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## ***Department Summary***

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

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

***Activity:*** 3811 *Laboratory*

### ***Mission Statement***

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

### ***Program Mission Statement***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"><li>• 805 STD tests submitted</li></ul>	100% of tests processed and information posted within 24 hours
Employee Training Programs	<ul style="list-style-type: none"><li>• Staff attended 4 Bio-terrorism training programs</li><li>• Conducted 5 in-service programs</li></ul>	66% of Lab technical staff completed training 100% of Lab staff attended
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none"><li>• 102 proficiency samples received</li><li>• Laboratory web-site updated</li></ul>	99% of samples identified correctly Certification for USEPA, FDA, CLIA current
Public Presentations	<ul style="list-style-type: none"><li>• Tick and Lyme disease prevention display at the Stamford Nature Center</li><li>• Survey concerning the tick testing program use by the public</li><li>• Beach closure policy presented to the USEPA, Southern New England states</li><li>• State of Connecticut Recreational Beach Conference</li></ul>	Response sheets from attendees were favorable and showed 99% comprehension of the subject matter

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## *Department Summary*

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

### *Program Mission Statement*

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>		<u><i>Service Quality</i></u>			
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> <li>• 399 environmental tests submitted by Inspections Division</li> <li>5 environmental investigations initiated at the publics request</li> <li>1,164 significant illness reports posted for review and follow-up</li> <li>27 rabies investigations initiated</li> <li>472 submissions for the tic program</li> <li>121 tests for lead poisoning</li> <li>456 tests for anemia</li> <li>Received over 1,300 information requests</li> </ul>		100% of all tests submitted were processed and results posted within 24 hours Results on environmental tests may take up to 5 working days, but most are completed in 2 days All calls for information are returned the date of receipt, and information is provided within 24 hours			
<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Lab Tech-Health	2	2	\$111,310	\$124,834	\$13,524	12.15%
Office Support Specialist	1	1	\$38,469	\$43,053	\$4,584	11.92%
	<b>3</b>	<b>3</b>	<b>\$149,779</b>	<b>\$167,887</b>	<b>\$18,108</b>	<b>12.09%</b>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

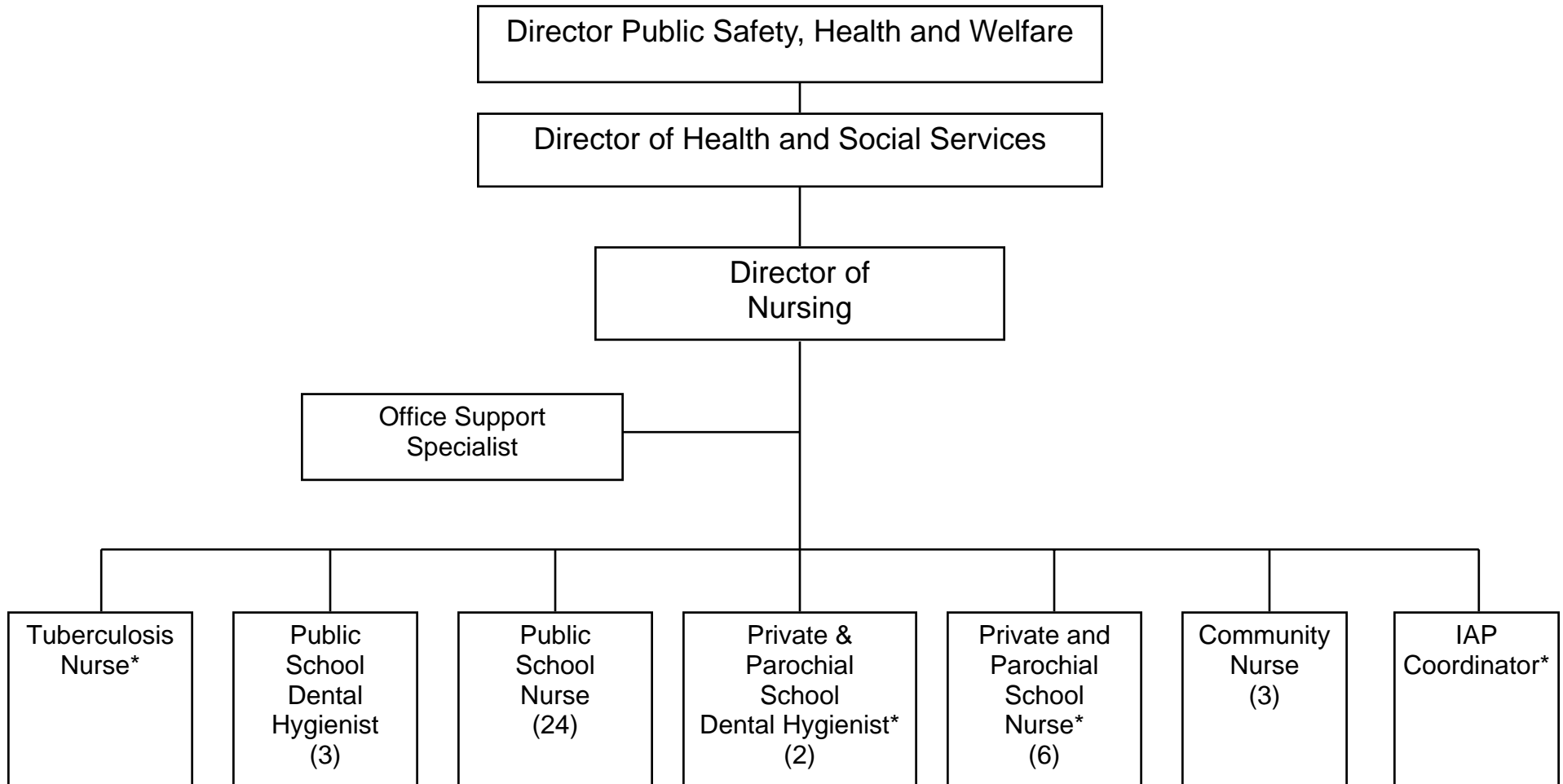
**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0381 Administration

**Activity:** 3811 Laboratory

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01438111100	Salaries	154,426	149,779	149,779	161,469	167,887	167,887	6,418	172,924	178,111
01438111201	Part-Time	63,471	51,509	51,509	46,589	53,882	53,882	7,293	55,498	57,163
01438111301	Overtime	429	1,050	1,050	500	1,050	1,050	550	1,082	1,114
01438112100	Medical & Life	45,794	40,695	40,695	40,695	40,695	40,695	0	41,916	43,173
01438112200	Social Security	15,202	15,479	15,479	15,955	17,046	17,046	1,091	17,557	18,084
01438113601	Contracted Services	5,780	10,000	10,665	10,665	10,000	10,000	-665	10,300	10,609
01438115101	Gasoline	0	100	100	100	144	144	44	148	153
01438115240	Payments to Insurance Fund	121	94	94	94	126	126	32	130	134
01438115301	Telephone	1,543	1,872	1,872	1,872	1,530	1,530	-342	1,576	1,623
01438115405	Postage	1,121	0	0	1,000	1,264	1,264	264	1,302	1,341
01438116100	Office Supplies & Expenses	1,421	1,500	1,731	1,731	1,500	1,500	-231	1,545	1,591
01438116605	Equipment Maintenance	3,747	4,100	6,260	6,260	4,100	4,100	-2,160	4,223	4,350
01438116906	Laboratory Supplies	15,503	17,644	18,875	18,875	17,644	17,644	-1,231	18,173	18,719
01438116913	Laboratory Equipment	2,079	2,000	2,000	2,000	2,000	2,000	0	2,060	2,122
01438118100	Dues & Fees	1,337	1,500	1,500	1,500	1,500	1,500	0	1,545	1,591
01438118827	Animal Control Expense	3,902	4,500	4,900	4,900	4,500	4,500	-400	4,635	4,774
<b>Laboratory Total</b>		<b>315,875</b>	<b>301,822</b>	<b>306,510</b>	<b>314,204</b>	<b>324,868</b>	<b>324,868</b>	<b>10,663</b>	<b>334,614</b>	<b>344,652</b>

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



\*Grant Funded Position



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## Department Summary

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

### Mission Statement

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

### Program Mission Statement

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Provide Services to Underserved Populations	• 107,044 nurse visits made	94% of nurse visits treated students who returned to class
Maintain Employee Training Program	• 5 Dental Hygienists participating in CEU program • 6 nursing in-service programs held	100% of Dental Hygienists are up-to-date with CEU,s 85% of nurses attended 100% of in-service training
Assess Health Services Quality, Availability, and Effectiveness	• 10,372 children able to access timely dental care	57% of children receiving appropriate dental services within 1 year of referral from school

<u>Job Title</u>	<u>Pos</u> <u>05/06</u>	<u>Pos</u> <u>06/07</u>	<u>FY 05/06</u> <u>Budget</u> <u>Salary</u>	<u>FY 06/07</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>
Public Health Dental Hygien	3	3	\$144,512	\$128,954	(\$15,558)	-10.77%
Public Health Nurse - 42 Weeks	21	23	\$1,025,314	\$1,188,418	\$163,104	15.91%
	<b>24</b>	<b>26</b>	<b>\$1,169,826</b>	<b>\$1,317,372</b>	<b>\$147,546</b>	<b>12.61%</b>

2 Public School Nurses approved during FY05/06.

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0382 Nursing Division

**Activity:** 3820 Public School Health Program

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01438201100	Salaries	1,167,427	1,169,826	1,269,432	1,320,913	1,317,372	1,317,372	-3,541	1,356,893	1,397,600
01438201202	Permanent Part-time	0	0	7,981	0	0	0	0	0	0
01438201501	Clothing Allowance	8,050	8,400	8,400	8,400	9,450	9,450	1,050	9,734	10,026
01438201502	Car Allowance	5,930	8,700	8,700	8,700	8,700	8,700	0	8,961	9,230
01438202100	Medical & Life	366,352	325,557	355,557	325,557	325,557	325,557	0	335,324	345,383
01438202200	Social Security	90,846	90,800	99,030	102,358	102,167	102,167	-191	105,232	108,389
01438202500	Unemployment Compensation	119,196	115,811	115,811	115,811	122,882	122,882	7,071	126,568	130,366
01438203001	Professional Consultant	40,000	44,000	44,000	44,000	50,000	50,000	6,000	51,500	53,045
01438205240	Payments to Insurance Fund	1,146	759	759	759	1,283	1,283	524	1,321	1,361
01438205301	Telephone	1,025	1,248	1,248	1,248	1,184	1,184	-64	1,220	1,256
01438205405	Postage	47	0	0	10	0	0	-10	0	0
01438205500	Copying & Printing	1,358	2,000	2,000	2,000	2,000	2,000	0	2,060	2,122
01438206100	Office Supplies & Expenses	4,136	3,000	3,000	3,000	3,000	3,000	0	3,090	3,183
01438206605	Equipment Maintenance	2,561	3,450	3,850	3,850	3,450	3,450	-400	3,554	3,660
01438206903	Medical Supplies	33,218	35,000	36,544	36,544	36,000	36,000	-544	37,080	38,192
<b>Public School Health Program Total</b>		<b>1,841,291</b>	<b>1,808,551</b>	<b>1,956,312</b>	<b>1,973,150</b>	<b>1,983,046</b>	<b>1,983,046</b>	<b>9,895</b>	<b>2,042,537</b>	<b>2,103,813</b>

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## ***Department Summary***

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

### **Mission Statement**

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>		<b><i>Service Quality</i></b>			
Provide Services to Underserved Populations	• 11,354 nurse visits made		95% of nurse visits prevented school absence (child treated and returned to class)			
Maintain Employee Training Program	• 7 in-service nursing programs • 2 dental hygienists participating in CEU program		95% of nurses attending 100% of in-service programs 100% of dental hygienists are up to date with CEUs			
<b><i>Job Title</i></b>	<b><i>Pos 05/06</i></b>	<b><i>Pos 06/07</i></b>	<b><i>FY 05/06 Budget Salary</i></b>	<b><i>FY 06/07 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Public Health Dental Hygien	2	2	\$95,758	\$76,713	(\$19,045)	-19.89%
Public Health Nurse - 42 Weeks	6	6	\$292,242	\$310,652	\$18,410	6.30%
	<b>8</b>	<b>8</b>	<b>\$388,000</b>	<b>\$387,365</b>	<b>(\$635)</b>	<b>-0.16%</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0382 Nursing Division

**Activity:** 3821 Private & Parochial Health Program

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01438211100	Salaries	380,090	388,000	388,000	353,528	387,365	387,365	33,836	398,986	410,955
01438211201	Part-Time	6,394	0	0	8,210	0	0	-8,210	0	0
01438211301	Overtime	460	0	0	0	0	0	0	0	0
01438211501	Clothing Allowance	2,800	2,800	2,800	2,800	2,800	2,800	0	2,884	2,971
01438211502	Car Allowance	14,250	15,200	15,200	15,200	15,200	15,200	0	15,656	16,126
01438212100	Medical & Life	122,117	108,519	108,519	108,519	108,519	108,519	0	111,775	115,128
01438212200	Social Security	31,009	31,059	31,059	29,050	31,010	31,010	1,960	31,941	32,899
01438212500	Unemployment Compensation	6,056	14,331	14,331	14,331	14,440	14,440	109	14,873	15,319
01438213001	Professional Consultant	10,000	10,000	10,000	10,000	15,000	15,000	5,000	15,450	15,914
01438215101	Gasoline	0	500	500	500	720	720	220	742	764
01438215240	Payments to Insurance Fund	297	187	187	187	251	251	64	259	266
01438215405	Postage	0	0	0	0	0	0	0	0	0
01438215500	Copying & Printing	164	500	500	200	500	500	300	515	530
01438216100	Office Supplies & Expenses	934	1,000	1,000	1,000	1,000	1,000	0	1,030	1,061
01438216605	Equipment Maintenance	4,902	4,600	4,600	4,600	4,600	4,600	0	4,738	4,880
01438216907	Clinic Supplies	5,965	6,000	6,000	6,000	7,000	7,000	1,000	7,210	7,426
<b><i>Private &amp; Parochial Health Program Total</i></b>		<b>585,439</b>	<b>582,696</b>	<b>582,696</b>	<b>554,125</b>	<b>588,405</b>	<b>588,405</b>	<b>34,280</b>	<b>606,057</b>	<b>624,239</b>

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## *Department Summary*

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

### *Mission Statement*

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

One Public Health Nurse transferred in from the cost sharing grant

### *Program Mission Statement*

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Provide Services to Underserved Populations. In order for children to have a medical home we assign them a provider	• 421 Well Child Clinic visits	98% of children are age appropriately immunized
	• 1,226 STD Clinic visits (241 Women's Clinic)	99% of the clients are treated and followed up
	• 764 Traveler's Clinic visits	100% of the clients are provided counseling in addition to receiving vaccines and or prophylaxis
Maintain Employee Training Program	• 7 nursing in-service programs held	80% of nurses attended 100% of in service training

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Nursing Service (Health)	1	1	\$100,675	\$106,360	\$5,685	5.65%
Office Support Specialist	1	1	\$36,107	\$42,203	\$6,096	16.88%
Public Health Nurse - 52 Weeks	3	4	\$168,536	\$244,416	\$75,880	45.02%
	<b>5</b>	<b>6</b>	<b>\$305,318</b>	<b>\$392,979</b>	<b>\$87,661</b>	<b>28.71%</b>

1 new Public Health Nurse transferred from grant.

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0382 Nursing Division

**Activity:** 3822 Community Nursing

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01438221100	Salaries	300,885	305,318	305,318	315,142	392,979	392,979	77,837	404,769	416,912
01438221301	Overtime	1,915	3,000	3,000	1,500	3,000	3,000	1,500	3,090	3,183
01438221501	Clothing Allowance	1,650	2,750	2,750	2,750	2,750	2,750	0	2,833	2,917
01438221502	Car Allowance	0	0	0	20	0	0	-20	0	0
01438222100	Medical & Life	76,323	67,824	67,824	67,824	67,824	67,824	0	69,859	71,954
01438222200	Social Security	24,793	23,797	23,797	24,435	30,503	30,503	6,068	31,418	32,360
01438223003	Professional Medical Care	36,042	48,480	48,480	48,480	48,480	48,480	0	49,934	51,432
01438223601	Contracted Services	2,256	2,500	2,500	2,500	2,500	2,500	0	2,575	2,652
01438225101	Gasoline	319	100	100	100	144	144	44	148	153
01438225240	Payments to Insurance Fund	34,653	28,625	28,625	28,625	18,541	18,541	-10,084	19,097	19,670
01438225301	Telephone	3,291	3,744	3,744	3,744	3,108	3,108	-636	3,201	3,297
01438225405	Postage	927	0	0	900	1,205	1,205	305	1,241	1,278
01438225500	Copying & Printing	538	1,000	1,000	1,000	1,000	1,000	0	1,030	1,061
01438226100	Office Supplies & Expenses	1,859	1,500	1,805	1,805	1,500	1,500	-305	1,545	1,591
01438226605	Equipment Maintenance	477	1,250	1,250	1,250	1,250	1,250	0	1,288	1,326
01438226907	Clinic Supplies	6,376	6,500	7,321	7,321	6,500	6,500	-821	6,695	6,896
01438228830	Travelers Clinics	55,242	55,000	54,056	54,056	65,000	60,000	5,944	66,950	68,959
<b>Community Nursing Total</b>		<b>547,547</b>	<b>551,388</b>	<b>551,571</b>	<b>561,452</b>	<b>646,284</b>	<b>641,284</b>	<b>79,832</b>	<b>665,673</b>	<b>685,643</b>

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## ***Department Summary***

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

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

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

### ***Mission Statement***

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

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

### ***Program Mission Statement***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"><li>• 172 Class IV food service establishments inspected based on fiscal year 2003/04</li><li>• 588 housing violation notices issued</li></ul>	12% of Class IV establishments inspected 4 times per year 82.2% of housing orders in compliance
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"><li>• 828 complaint investigations (based on FY 2004/2005)</li></ul>	24.61% of complaint investigations completed within 1 week
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"><li>• 207 septic permits issued</li></ul>	85% of permits issued within 20 days of application

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## *Department Summary*

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

*Dept/Div: 0383 Inspections Division*

*Activity: 3830 Inspection Services*

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Environ Inspection	1	1	\$100,475	\$106,260	\$5,785	5.76%
Inspector I	2	2	\$90,060	\$101,011	\$10,951	12.16%
Inspector II	8	9	\$439,423	\$547,017	\$107,594	24.49%
Inspector III	0	1	\$0	\$88,694	\$88,694	100.00%
Office Support Specialist	2	2	\$75,639	\$84,806	\$9,167	12.12%
	<b>13</b>	<b>15</b>	<b>\$705,597</b>	<b>\$927,788</b>	<b>\$222,191</b>	<b>31.49%</b>

*1 Inspector II & 1 Inspector III transferred from 5013 -Housing Safety & Zoning.*

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0383 Inspections Division

**Activity:** 3830 Inspection Services

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01438301100	Salaries	681,233	705,597	832,739	878,585	927,788	927,788	49,203	955,622	984,290
01438301201	Part-Time	-1,092	0	0	0	0	0	0	0	0
01438301301	Overtime	17,374	16,000	38,500	36,884	38,500	38,500	1,616	39,655	40,845
01438301503	Tool Allowance	88	100	100	100	100	100	0	103	106
01438302100	Medical & Life	213,706	189,910	189,910	189,910	189,910	189,910	0	195,607	201,476
01438302200	Social Security	55,659	55,210	63,298	70,041	73,929	73,929	3,888	76,147	78,431
01438302500	Unemployment Compensation	0	15,334	15,334	15,334	0	0	-15,334	0	0
01438305101	Gasoline	2,471	4,000	4,000	3,542	7,200	7,200	3,658	7,416	7,638
01438305240	Payments to Insurance Fund	2,494	6,600	6,600	6,600	9,209	9,209	2,609	9,485	9,770
01438305301	Telephone	9,724	10,651	10,651	10,651	10,518	10,518	-133	10,834	11,159
01438305303	Communication Utilities	789	540	540	540	540	540	0	556	573
01438306100	Office Supplies & Expenses	7,059	6,000	6,000	6,000	6,000	6,000	0	6,180	6,365
01438306605	Equipment Maintenance	355	4,000	5,240	5,240	5,000	5,000	-240	5,150	5,305
01438306700	Small Tools & Replacement	1,926	3,000	3,450	3,000	3,000	3,000	0	3,090	3,183
01438306901	Protective Clothing	500	500	500	500	500	500	0	515	530
<b><i>Inspection Services Total</i></b>		<b>992,285</b>	<b>1,017,442</b>	<b>1,176,862</b>	<b>1,226,927</b>	<b>1,272,194</b>	<b>1,272,194</b>	<b>45,267</b>	<b>1,310,360</b>	<b>1,349,670</b>

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## ***Department Summary***

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

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

***Activity:***     ***3880***   ***Liberation Programs***

### ***Mission Statement***

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

### ***Program Mission Statement***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Operating Substance Abuse Program	• 1,328 patients served	78% of patients released from program

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>Mayor</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 08/09</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
01438808837	Liberation Programs	75,000	75,000	75,000	75,000	105,000	80,000	5,000	108,150	111,395
<b><i>Liberation Programs Total</i></b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>105,000</b>	<b>80,000</b>	<b>5,000</b>	<b>108,150</b>	<b>111,395</b>

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**Fund:** 0001 General Fund

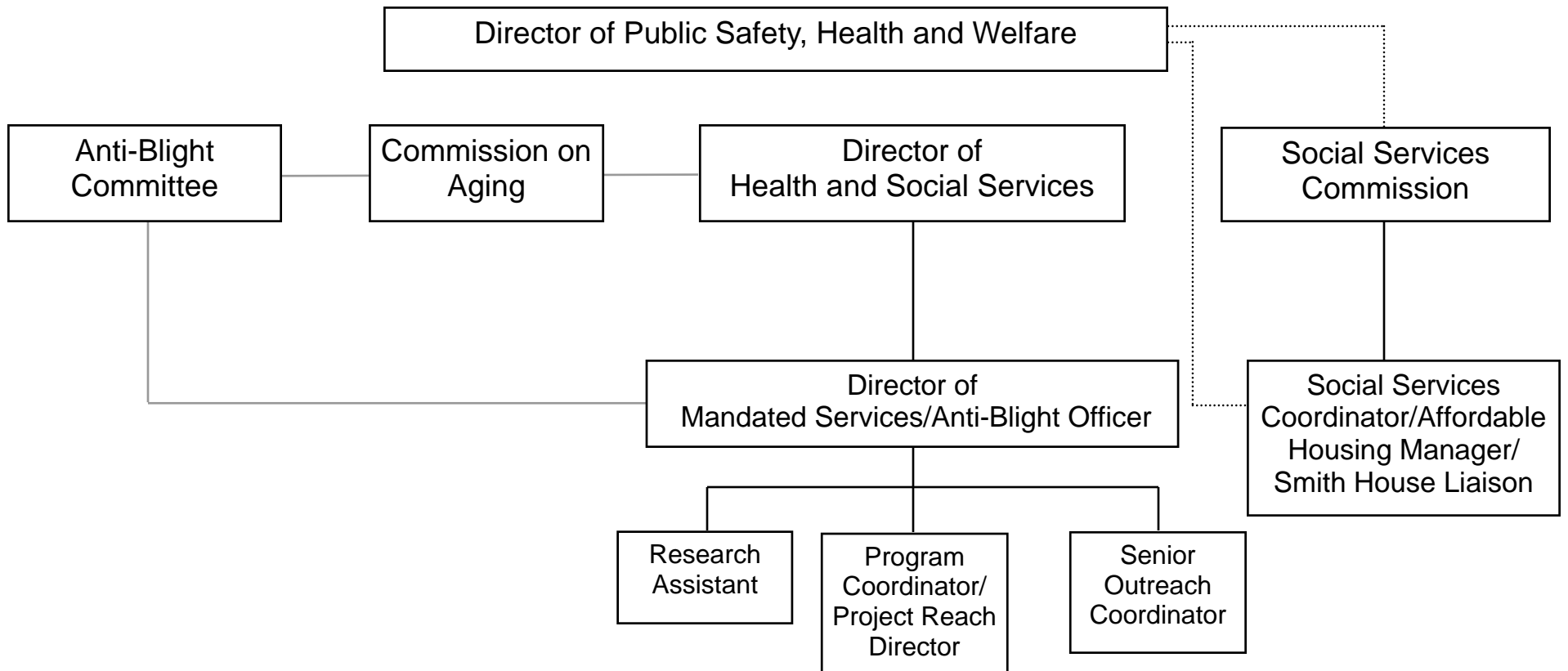
**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0398 Shellfish Commission

**Activity:** 3980 Shellfish Commission

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01439805101	Gasoline	0	100	100	100	144	144	44	148	153
01439806100	Office Supplies & Expenses	0	150	150	150	150	150	0	155	159
<b>Shellfish Commission Total</b>		0	250	250	250	294	294	44	303	312

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



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## *Activity Summary Report*

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

	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
<i>Dept/Div: 0391 Administration</i>									
3910 Social Services	548,424	576,202	655,947	597,174	760,843	690,843	93,669	783,668	807,178
<b>Administration Total</b>	<b>548,424</b>	<b>576,202</b>	<b>655,947</b>	<b>597,174</b>	<b>760,843</b>	<b>690,843</b>	<b>93,669</b>	<b>783,668</b>	<b>807,178</b>
<b>Social Services Total</b>	<b>548,424</b>	<b>576,202</b>	<b>655,947</b>	<b>597,174</b>	<b>760,843</b>	<b>690,843</b>	<b>93,669</b>	<b>783,668</b>	<b>807,178</b>

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## ***Department Summary***

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

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

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

### ***Mission Statement***

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

### ***Program Mission Statement***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
General Activity	<ul style="list-style-type: none"><li>• Assisted approximately 150 individuals in filling out state and federal application forms for various assistance programs (e.g. Saga, Medicaid &amp; Social Security Disability).</li></ul>	100% completed
Community Health	<ul style="list-style-type: none"><li>• Liaison between the city and the Smith House Health care center</li></ul>	On going
Housing Assistance	<ul style="list-style-type: none"><li>• Assisted in landlord - tenant matters</li></ul>	Responded to over 500 inquiries pertaining to issues affecting landlord-tenant relationships, fair housing, affordability, eviction, relocation, public housing, and senior housing
Housing Safety	<ul style="list-style-type: none"><li>• Assisted in evictions, relocations, and anti-blight activities</li></ul>	Work with other agencies to process 130 evictions
Senior Citizen Services	<ul style="list-style-type: none"><li>• Coordinated affordable transportation program for senior citizens</li><li>• Administered senior rent rebate program</li><li>• Provided senior outreach services</li></ul>	400 non-disabled senior citizen riders used in the transportation program. Processed 1,237 rent rebate applications. Provided one-time direct service in connection with basic human needs to 1,177seniors and on-going services to 80 seniors.

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Mandated Services	1	1	\$89,228	\$94,368	\$5,140	5.76%
Research Assistant	1	1	\$44,284	\$49,657	\$5,372	12.13%
Social Serv Comm Coord	1	1	\$83,441	\$88,184	\$4,743	5.68%
	<b>3</b>	<b>3</b>	<b>\$216,953</b>	<b>\$232,208</b>	<b>\$15,255</b>	<b>7.03%</b>

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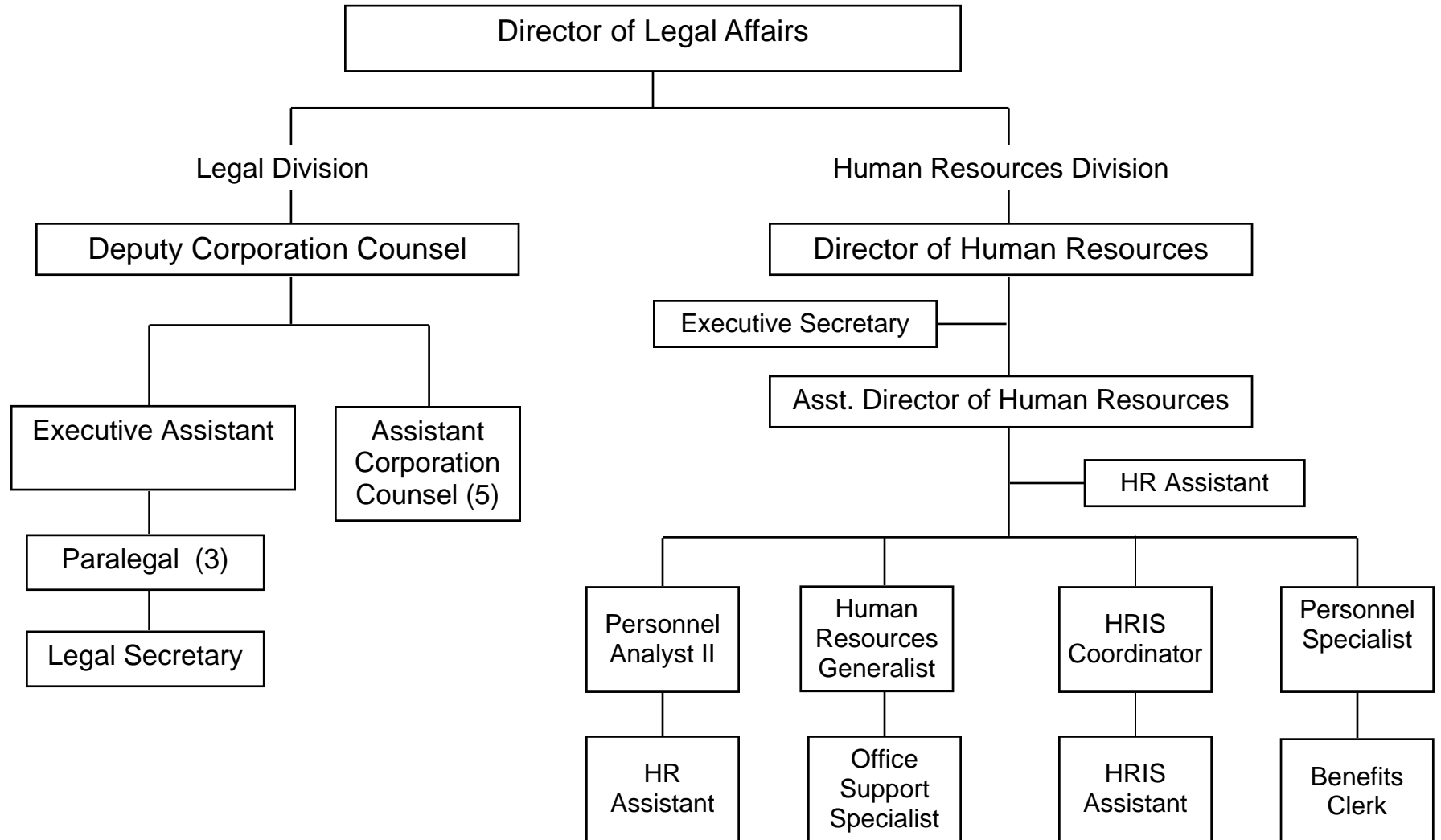


## Fiscal Year 2006/2007 Mayor's Proposed Operating Budget

**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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01439101100	Salaries	218,130	216,953	216,953	224,250	232,208	232,208	7,958	239,174	246,349
01439101202	Permanent Part-time	31,763	61,079	61,079	34,306	80,111	80,111	45,805	82,514	84,990
01439101203	Seasonal	4,960	7,000	7,000	5,000	7,000	7,000	2,000	7,210	7,426
01439101301	Overtime	196	1,000	1,000	500	1,000	1,000	500	1,030	1,061
01439102100	Medical & Life	61,059	54,259	54,259	54,259	54,259	54,259	0	55,887	57,563
01439102200	Social Security	22,759	21,881	21,881	20,200	24,504	24,504	4,304	25,240	25,997
01439103202	Conferences & Training	0	500	500	500	500	500	0	515	530
01439103601	Contracted Services	122,002	155,000	145,000	155,000	205,000	155,000	0	211,150	217,485
01439104400	Equipment Rental	824	3,600	1,600	2,000	3,600	3,600	1,600	3,708	3,819
01439105101	Gasoline	22	205	205	236	295	295	59	304	313
01439105240	Payments to Insurance Fund	4,508	4,586	4,586	4,586	3,670	3,670	-916	3,780	3,894
01439105301	Telephone	4,722	5,399	5,399	4,800	3,896	3,896	-904	4,013	4,133
01439105400	Advertising/Official Notices	966	1,000	1,000	1,000	1,000	1,000	0	1,030	1,061
01439105405	Postage	2,178	1,640	1,640	1,640	1,700	1,700	60	1,751	1,804
01439105500	Copying & Printing	2,924	3,000	2,034	3,034	3,000	3,000	-34	3,090	3,183
01439106100	Office Supplies & Expenses	4,206	3,100	3,101	3,101	3,100	3,100	-1	3,193	3,289
01439106605	Equipment Maintenance	138	200	200	200	200	200	0	206	212
01439108100	Dues & Fees	133	300	300	300	300	300	0	309	318
01439208832	Program Services	1,671	2,500	2,500	1,800	2,500	2,500	700	2,575	2,652
01439208906	Relocation Expense	37,042	0	92,710	50,462	100,000	80,000	29,538	103,000	106,090
01439208908	Moving & Storage	28,220	33,000	33,000	30,000	33,000	33,000	3,000	33,990	35,010
<b>Social Services Total</b>		<b>548,424</b>	<b>576,202</b>	<b>655,947</b>	<b>597,174</b>	<b>760,843</b>	<b>690,843</b>	<b>93,669</b>	<b>783,668</b>	<b>807,178</b>

# City of Stamford Office of Legal Affairs



## Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 400 Legal Affairs

	FY 04/05 Actual	FY 05/06 Original Budget	FY 05/06 Revised Budget	FY 05/06 Projected Exp & Enc	FY 06/07 Department Request	FY 06/07 Mayor's Request	Mayor Vs Projected	FY 07/08 Estimate	FY 08/09 Estimate
<b>Dept/Div: 0401 Office of Legal Affairs</b>									
4010 Director of Law	1,377,787	1,417,159	1,431,436	1,432,023	1,523,988	1,434,969	2,946	1,569,707	1,616,798
<b>Office of Legal Affairs Total</b>	<b>1,377,787</b>	<b>1,417,159</b>	<b>1,431,436</b>	<b>1,432,023</b>	<b>1,523,988</b>	<b>1,434,969</b>	<b>2,946</b>	<b>1,569,707</b>	<b>1,616,798</b>
<b>Dept/Div: 0402 Office of Legal Affairs</b>									
4020 Human Resources Department	1,273,842	1,397,840	1,400,613	1,420,872	1,490,841	1,470,341	49,469	1,535,567	1,581,634
4022 Employee Benefits	21,333	318,483	318,483	265,000	368,480	352,480	87,480	379,534	390,920
8301 Employee Benefits	558,182	0	0	0	0	0	0	0	0
8401 Pensions	161,150	327,238	327,238	327,238	603,000	603,000	275,762	621,090	639,723
<b>Office of Legal Affairs Total</b>	<b>2,014,507</b>	<b>2,043,561</b>	<b>2,046,334</b>	<b>2,013,110</b>	<b>2,462,321</b>	<b>2,425,821</b>	<b>412,711</b>	<b>2,536,191</b>	<b>2,612,277</b>
<b>Legal Affairs Total</b>	<b>3,392,295</b>	<b>3,460,720</b>	<b>3,477,770</b>	<b>3,445,133</b>	<b>3,986,309</b>	<b>3,860,790</b>	<b>415,657</b>	<b>4,105,898</b>	<b>4,229,075</b>

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## ***Department Summary***

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

### **Mission Statement**

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

The office also renders formal and informal opinions.

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Litigate non-Tax Collection related Cases In-House	• 5 new cases handled in-house initiated by the City	378 cases are pending
	• 106 new cases handled in-house initiated against the City	111 cases were closed
Litigate non-Tax Collection related Cases Using Outside Counsel	• 1 new case handled by outside counsel on behalf of the City	10 cases are pending
	• 1 new case handled by outside counsel initiated against the City	1 cases was closed
Manage Claims Process	• 180 new claims received	166 claims were settled
Resolve Delinquent Tax Accounts	• \$1,001,539.49 in revenue collected	27 accounts resolved in-house

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Corp Counsel-Classified	5	5	\$524,818	\$526,715	\$1,897	0.36%
Deputy Corporation Counsel	1	1	\$93,655	\$96,095	\$2,440	2.61%
Director of Legal Affairs	1	1	\$100,294	\$102,907	\$2,613	2.61%
Exec Assistant-Corp Counsel	1	1	\$63,032	\$69,528	\$6,496	10.31%
Legal Secretary	1	1	\$49,473	\$55,390	\$5,917	11.96%
Paralegal	3	3	\$135,802	\$146,319	\$10,517	7.74%
	<b>12</b>	<b>12</b>	<b>\$967,074</b>	<b>\$996,953</b>	<b>\$29,880</b>	<b>3.09%</b>

## ***Fiscal Year 2006/2007 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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01440101100	Salaries	947,927	967,074	967,074	976,182	996,953	996,953	20,772	1,026,862	1,057,668
01440101203	Seasonal	1,461	0	0	0	0	0	0	0	0
01440101301	Overtime	49	500	500	500	500	500	0	515	530
01440101505	Deferred Compensation	5,000	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
01440102100	Medical & Life	188,024	167,087	167,087	167,087	167,087	167,087	0	172,100	177,263
01440102200	Social Security	73,522	74,402	74,402	75,099	76,688	76,688	1,589	78,988	81,358
01440102302	Classified Pension Fund	0	14,019	14,019	14,019	14,019	0	-14,019	14,440	14,873
01440102500	Unemployment Compensation	14,019	3,599	3,599	3,599	1,878	1,878	-1,721	1,934	1,992
01440103001	Professional Consultant	72,097	90,000	90,000	90,000	125,000	90,000	0	128,750	132,613
01440103002	Stenographic Service	8,719	13,500	13,500	13,500	13,500	13,500	0	13,905	14,322
01440104401	Facility Rental	2,416	3,500	3,748	5,560	4,000	4,000	-1,560	4,120	4,244
01440105240	Payments to Insurance Fund	3,031	2,939	2,939	2,939	2,996	2,996	57	3,086	3,178
01440105301	Telephone	5,572	6,239	6,239	6,239	5,066	5,066	-1,173	5,218	5,375
01440105405	Postage	2,360	5,000	5,000	5,049	5,000	5,000	-49	5,150	5,305
01440105500	Copying & Printing	8,140	10,500	11,094	12,281	10,500	10,500	-1,781	10,815	11,139
01440106100	Office Supplies & Expenses	36,331	33,500	33,606	34,670	35,500	35,500	830	36,565	37,662
01440106605	Equipment Maintenance	0	1,000	1,000	1,000	1,000	1,000	0	1,030	1,061
01440108000	Non-Salary Budget Reduction	0	0	13,330	0	0	0	0	0	0
01440108100	Dues & Fees	3,245	2,800	2,800	2,800	2,800	2,800	0	2,884	2,971
01440108803	Tax Appeal Expenses	0	10,000	10,000	10,000	50,000	10,000	0	51,500	53,045
01440108805	Court & Sheriff Service	5,876	6,500	6,500	6,500	6,500	6,500	0	6,695	6,896
<b>Director of Law Total</b>		<b>1,377,787</b>	<b>1,417,159</b>	<b>1,431,436</b>	<b>1,432,023</b>	<b>1,523,988</b>	<b>1,434,969</b>	<b>2,946</b>	<b>1,569,707</b>	<b>1,616,798</b>

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## ***Department Summary***

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

### ***Mission Statement***

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

### ***Program Mission Statement***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Administer Benefit Claims	• 58,342 of health benefit claims processed	95% of claims processed without contest

### ***Program Mission Statement***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Negotiate and Settle Collective Bargaining Agreements	• 7 of collective bargaining agreements settled	% of collective bargaining agreements that are at or below the statewide average for salary increases
Handle Grievances	• 32 grievances processed	94% of grievances resolved prior to arbitration
Conduct Grievance Arbitrations	• 2 grievances arbitrated	100% of arbitrations won
Investigate Employee Complaints	• 1 employee complaint investigated	100% of employee complaints resolved within 30 days

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## ***Department Summary***

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

### **Program Mission Statement**

The mission of the Personnel Administration program is to recruit, select, train and retain the best employees for the City and Board of Education so that departments have a diverse and capable workforce to meet their goals and missions.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Recruit Applicants	• 1,656 of employment applications reviewed	778 applications deemed qualified for position
Recruit Minority Applications	• 667 of employment applications reviewed	250 minority applicants deemed qualified
Conduct Selection Process	• 65 full-time and permanent part-time positions hired	16 minority hires
Retain Employees	• 1,524 of employees retained	89.119% of employees remaining employed after 3 years
Train Employees	• 26 training sessions conducted	100% of new employees attended orientation

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir of Human Resources	1	1	\$92,354	\$92,696	\$342	0.37%
Benefits Clerk	1	1	\$40,646	\$45,517	\$4,872	11.99%
Director of Human Resources	1	1	\$93,926	\$96,226	\$2,300	2.45%
Executive Secretary	1	1	\$45,568	\$47,010	\$1,442	3.16%
HR Information Systems Assistant	1	1	\$46,218	\$51,740	\$5,523	11.95%
HRIS Coordinator	1	1	\$78,705	\$81,574	\$2,868	3.64%
Human Resources Assistant	2	2	\$92,336	\$103,381	\$11,045	11.96%
Human Resources Generalist 35	1	1	\$78,880	\$83,343	\$4,463	5.66%
Human Resources Generalist 37.5	1	1	\$75,510	\$82,993	\$7,483	9.91%
Office Support Specialist	1	1	\$37,311	\$36,887	(\$425)	-1.14%
Personnel Analyst II-Exams	1	1	\$83,891	\$88,633	\$4,743	5.65%
Personnel Specialist	1	1	\$93,919	\$99,257	\$5,338	5.68%
	<b>13</b>	<b>13</b>	<b>\$859,263</b>	<b>\$909,257</b>	<b>\$49,994</b>	<b>5.82%</b>

## Fiscal Year 2006/2007 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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01440201100	Salaries	784,572	859,263	859,263	878,049	909,257	909,257	31,208	936,535	964,631
01440201201	Part-Time	39,876	20,483	20,483	20,483	21,734	21,734	1,251	22,386	23,058
01440201203	Seasonal	8,930	10,000	10,000	10,000	10,973	10,973	973	11,302	11,641
01440201301	Overtime	4,883	13,664	13,664	13,664	11,667	11,667	-1,997	12,017	12,378
01440201501	Clothing Allowance	350	350	350	350	350	350	0	361	371
01440201502	Car Allowance	4,997	5,160	5,160	5,160	5,160	5,160	0	5,315	5,474
01440201505	Deferred Compensation	6,274	2,000	2,000	2,000	7,000	7,000	5,000	7,210	7,426
01440202100	Medical & Life	198,440	176,343	176,343	176,343	176,343	176,343	0	181,633	187,082
01440202200	Social Security	65,022	69,685	69,685	71,122	73,910	73,910	2,787	76,127	78,411
01440203001	Professional Consultant	6,098	25,000	25,000	25,000	25,000	25,000	0	25,750	26,523
01440203003	Professional Medical Care	26,572	37,738	37,738	37,738	37,738	37,738	0	38,870	40,036
01440203202	Conferences & Training	902	3,000	8,000	8,000	6,000	3,000	-5,000	6,180	6,365
01440203203	Civil Service Exams	15,945	41,874	41,874	41,874	43,200	43,200	1,326	44,496	45,831
01440203302	Recruitment & Hiring	41,132	40,000	40,456	40,456	55,650	45,650	5,195	57,320	59,039
01440203306	Minority Recruitment & Hiring	8,000	13,650	14,650	14,650	17,000	15,000	350	17,510	18,035
01440203505	Contract Administration	17,278	20,000	15,000	15,000	20,000	20,000	5,000	20,600	21,218
01440204400	Equipment Rental	4,531	5,190	5,602	5,638	5,190	5,190	-448	5,346	5,506
01440205101	Gasoline	62	1,500	1,500	1,500	1,648	1,648	148	1,697	1,748
01440205240	Payments to Insurance Fund	3,039	2,946	2,946	2,946	3,130	3,130	184	3,224	3,321
01440205301	Telephone	6,972	7,854	7,854	7,854	6,642	6,642	-1,212	6,841	7,046
01440205405	Postage	4,839	10,600	10,600	10,600	14,000	14,000	3,400	14,420	14,853
01440205500	Copying & Printing	8,806	9,000	9,035	9,035	9,000	9,000	-35	9,270	9,548

## ***Fiscal Year 2006/2007 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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01440206100	Office Supplies & Expenses	10,387	17,790	18,529	18,529	24,000	20,000	1,471	24,720	25,462
01440206605	Equipment Maintenance	804	1,000	1,000	1,000	1,000	1,000	0	1,030	1,061
01440206903	Medical Supplies	807	1,750	1,881	1,881	1,750	1,750	-131	1,803	1,857
01440207301	Capital Outlay - Equipment	4,325	0	0	0	0	0	0	0	0
01440208916	City Training	0	2,000	2,000	2,000	3,500	2,000	0	3,605	3,713
<b><i>Human Resources Department Total</i></b>		<b>1,273,842</b>	<b>1,397,840</b>	<b>1,400,613</b>	<b>1,420,872</b>	<b>1,490,841</b>	<b>1,470,341</b>	<b>49,469</b>	<b>1,535,567</b>	<b>1,581,634</b>

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## ***Department Summary***

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

### ***Mission Statement***

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

- \*Payment of bills for services from benefits providers
  - \*Maintenance of records and experience for and assistance in preparation of benefits budget and accompanying projections.
  - \*Provides assistance to Labor Negotiator for issues concerning benefits
  - \*Oversee coordination of Unemployment Compensation claims
  - \*Determination of medical premiums and COBRA rates for employees and retirees
  - \*Provide wide range of assistance to CERF Board as needed, including RFP services, elections and coordinates research
  - \*Bid services provided to Benefits Office and negotiate premium rates with providers
  - \*Maintain City compliance with regulatory environment, including responding to Federal HCFA requests and changes in law.
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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01440222200	Social Security	47,414	0	0	0	0	0	0	0	0
01440222401	MAA Training - Tuition	20,460	35,000	35,000	35,000	35,000	35,000	0	36,050	37,132
01440222402	Teamsters Training	-22,270	20,000	20,000	20,000	20,000	20,000	0	20,600	21,218
01440222403	UAW Training - Tuition	-3,428	100,000	100,000	100,000	100,000	100,000	0	103,000	106,090
01440223001	Professional Consultant	29,583	50,000	50,000	50,000	90,000	74,000	24,000	92,700	95,481
01440223601	Contracted Services	45,510	60,000	60,000	60,000	62,000	62,000	2,000	63,860	65,776
01440226100	Office Supplies & Expenses	1,065	0	0	0	0	0	0	0	0
01440228911	Labor Contract Estimate	-97,001	53,483	53,483	0	61,480	61,480	61,480	63,324	65,224
<b><i>Employee Benefits Total</i></b>		<b>21,333</b>	<b>318,483</b>	<b>318,483</b>	<b>265,000</b>	<b>368,480</b>	<b>352,480</b>	<b>87,480</b>	<b>379,534</b>	<b>390,920</b>

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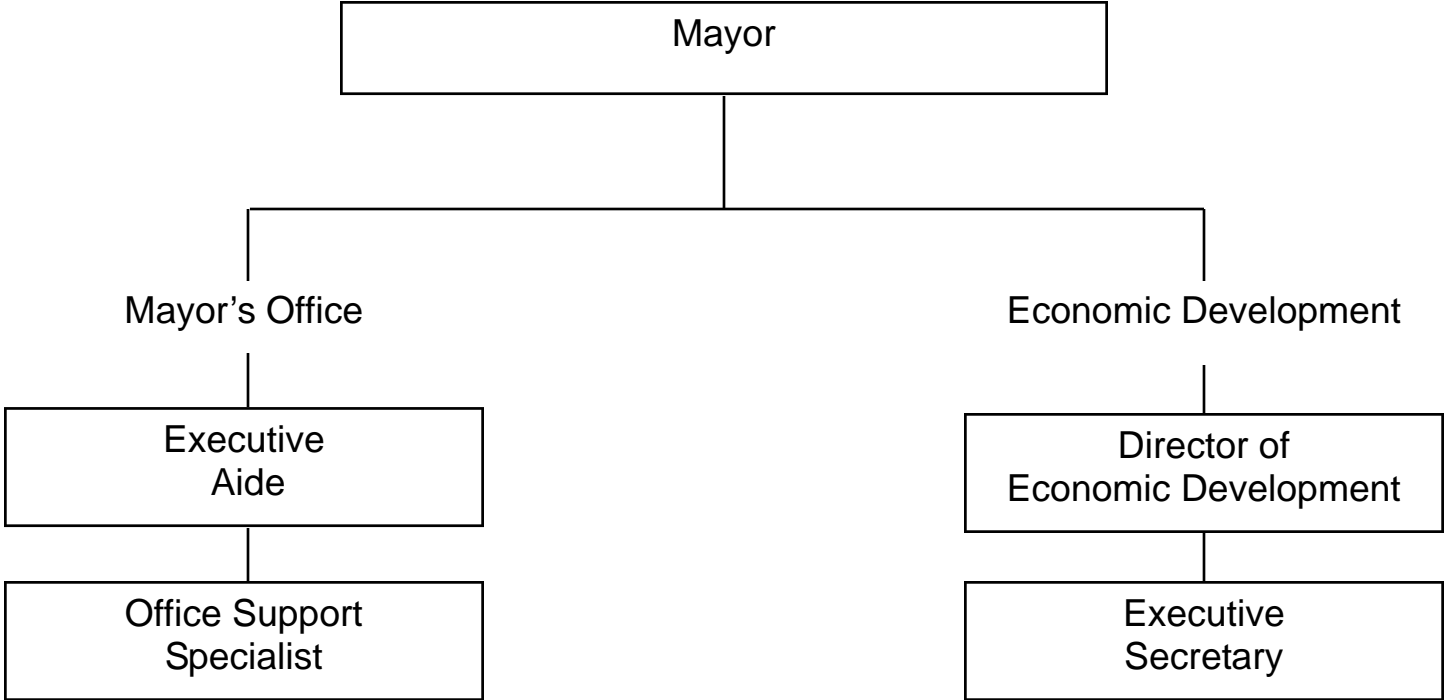
## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01484012302	Classified Pension Fund	161,150	327,238	327,238	327,238	603,000	603,000	275,762	621,090	639,723
<b><i>Pensions Total</i></b>		161,150	327,238	327,238	327,238	603,000	603,000	275,762	621,090	639,723

# City of Stamford Mayor's Office



## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>		
<i>Bur/Off: 500 Government Services</i>		<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0501 Mayor's Office</i>										
5010	Administration	438,061	453,619	459,958	465,469	477,440	474,440	8,971	491,763	506,516
5011	Professional Organizations and Activities	146,351	155,001	153,001	153,001	181,038	171,038	18,037	186,469	192,063
5012	Economic Development	234,696	235,986	236,947	245,803	256,273	246,273	470	263,961	271,880
5013	Housing Safety & Zoning Code Enforcement Program	0	449,920	8,524	2,461	0	0	-2,461	0	0
<b>Mayor's Office Total</b>		<b>819,109</b>	<b>1,294,526</b>	<b>858,430</b>	<b>866,734</b>	<b>914,751</b>	<b>891,751</b>	<b>25,017</b>	<b>942,193</b>	<b>970,459</b>
<i>Dept/Div: 0502 G/S Board of Representatives</i>										
5020	Board of Representatives	269,390	267,114	294,817	300,838	309,168	306,148	5,310	318,443	327,997
<b>G/S Board of Representatives Total</b>		<b>269,390</b>	<b>267,114</b>	<b>294,817</b>	<b>300,838</b>	<b>309,168</b>	<b>306,148</b>	<b>5,310</b>	<b>318,443</b>	<b>327,997</b>
<i>Dept/Div: 0503 G/S Board of Finance</i>										
5030	Board of Finance	310,507	358,634	553,976	554,066	386,432	385,932	-168,134	398,024	409,965
<b>G/S Board of Finance Total</b>		<b>310,507</b>	<b>358,634</b>	<b>553,976</b>	<b>554,066</b>	<b>386,432</b>	<b>385,932</b>	<b>-168,134</b>	<b>398,024</b>	<b>409,965</b>
<i>Dept/Div: 0504 G/S Board of Ethics</i>										
5040	Board of Ethics	0	1,000	1,000	1,000	1,000	1,500	500	1,030	1,061
<b>G/S Board of Ethics Total</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>500</b>	<b>1,030</b>	<b>1,061</b>
<i>Dept/Div: 0505 G/S Recording and Reporting</i>										
5050	Town and City Clerk	843,067	897,245	903,764	921,587	950,180	950,180	28,593	978,685	1,008,046
<b>G/S Recording and Reporting Total</b>		<b>843,067</b>	<b>897,245</b>	<b>903,764</b>	<b>921,587</b>	<b>950,180</b>	<b>950,180</b>	<b>28,593</b>	<b>978,685</b>	<b>1,008,046</b>
<i>Dept/Div: 0506 G/S Judicial</i>										
5060	Probate Court	59,751	61,196	61,196	61,196	60,338	60,338	-858	62,148	64,013
<b>G/S Judicial Total</b>		<b>59,751</b>	<b>61,196</b>	<b>61,196</b>	<b>61,196</b>	<b>60,338</b>	<b>60,338</b>	<b>-858</b>	<b>62,148</b>	<b>64,013</b>



# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>		
<i>Bur/Offc: 500 Government Services</i>		<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0507 G/S Elections</i>										
5070	Registrar of Voters	616,331	516,078	518,916	569,054	630,848	629,848	60,794	649,774	669,267
<b>G/S Elections Total</b>		<b>616,331</b>	<b>516,078</b>	<b>518,916</b>	<b>569,054</b>	<b>630,848</b>	<b>629,848</b>	<b>60,794</b>	<b>649,774</b>	<b>669,267</b>
<i>Dept/Div: 0551 G/S Stamford Partnership</i>										
5091	Stamford Partnership	45,000	45,000	45,000	45,000	60,000	55,000	10,000	61,800	63,654
<b>G/S Stamford Partnership Total</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>60,000</b>	<b>55,000</b>	<b>10,000</b>	<b>61,800</b>	<b>63,654</b>
<i>Dept/Div: 0552 G/S Patriotic Observation Comm</i>										
5092	Patriotic Observation Commission	28,726	32,820	32,820	32,820	32,820	32,820	0	33,805	34,819
<b>G/S Patriotic Observation Comm Total</b>		<b>28,726</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>0</b>	<b>33,805</b>	<b>34,819</b>
<i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i>										
5093	Stamford Cultural Develop. Corp	175,000	175,000	175,000	175,000	225,000	225,000	50,000	231,750	238,703
5094	Harbor Commission	0	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
<b>G/S Stamford Cultural Dev. Corp. Total</b>		<b>175,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>230,000</b>	<b>230,000</b>	<b>50,000</b>	<b>236,900</b>	<b>244,008</b>
<b>Government Services Total</b>		<b>3,166,881</b>	<b>3,653,613</b>	<b>3,449,918</b>	<b>3,532,294</b>	<b>3,575,537</b>	<b>3,543,517</b>	<b>11,222</b>	<b>3,682,803</b>	<b>3,793,287</b>

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## *Department Summary*

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*Bur/Offc: 500 Government Services*

*Dept/Div: 0501 Mayor's Office*

*Activity: 5010 Administration*

### *Mission Statement*

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

The Mayor's Office continues to receive a large volume of inquiries from citizens, corporations, businesses, media, other city departments and agencies, dignitaries, government officials and state and federal departments.

In an effort to better serve the citizens of Stamford, the Mayor conducts Mayor's Night In/Out sessions. Since its inception in December, 1995, the Mayor has met with over 1,000 citizens and has investigated their complaints and/or inquiries. The Mayor also conducts monthly meetings with directors and managers, thereby providing an ample opportunity to discuss the various concerns of the many departments which comprise the municipal government.

The Mayor also conducts quarterly Employees' meetings which are held in an open forum providing employees with an opportunity to communicate with him.

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Executive Aide-Mayor	1	1	\$66,314	\$68,042	\$1,728	2.61%
Mayor	1	1	\$113,955	\$118,917	\$4,962	4.35%
Office Support Specialist	1	1	\$40,971	\$45,882	\$4,911	11.99%
	<b>3</b>	<b>3</b>	<b>\$221,239</b>	<b>\$232,841</b>	<b>\$11,601</b>	<b>5.24%</b>

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## Fiscal Year 2006/2007 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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01450101100	Salaries	221,833	221,239	221,239	230,143	232,841	232,841	2,698	239,826	247,021
01450101201	Part-Time	39,932	42,750	42,750	42,750	46,800	46,800	4,050	48,204	49,650
01450101203	Seasonal	6,753	7,600	7,600	7,600	7,600	7,600	0	7,828	8,063
01450101301	Overtime	357	1,051	1,051	1,051	1,500	1,500	449	1,545	1,591
01450101502	Car Allowance	1,242	2,100	2,100	2,100	2,200	2,200	100	2,266	2,334
01450101505	Deferred Compensation	5,530	10,000	10,000	10,000	10,000	10,000	0	10,300	10,609
01450102100	Medical & Life	76,323	67,824	67,824	67,824	67,824	67,824	0	69,859	71,954
01450102200	Social Security	21,892	21,783	21,783	22,464	23,022	23,022	558	23,713	24,424
01450102850	Mayor's Expense Account	5,450	6,300	6,300	6,300	8,000	8,000	1,700	8,240	8,487
01450103202	Conferences & Training	6,949	10,000	10,000	10,000	11,000	10,000	0	11,330	11,670
01450104400	Equipment Rental	5,450	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
01450105101	Gasoline	2,312	3,500	3,500	3,500	5,000	5,000	1,500	5,150	5,305
01450105240	Payments to Insurance Fund	16,256	26,458	26,458	26,458	22,128	22,128	-4,330	22,792	23,476
01450105301	Telephone	5,292	4,695	4,695	4,695	5,525	5,525	830	5,691	5,861
01450105405	Postage	4,313	4,100	4,100	4,100	6,000	5,000	900	6,180	6,365
01450105500	Copying & Printing	3,271	3,200	5,200	5,200	6,000	6,000	800	6,180	6,365
01450106100	Office Supplies & Expenses	9,209	10,125	10,390	10,390	11,000	10,000	-390	11,330	11,670
01450108000	Non-Salary Budget Reduction	0	0	4,074	0	0	0	0	0	0
01450108400	Miscellaneous Contingency	1,758	2,394	2,394	2,394	2,500	2,500	106	2,575	2,652
01450108622	Holiday Card Contest	2	0	0	0	0	0	0	0	0
01450108816	Employee Recognition Program	3,937	3,500	3,500	3,500	3,500	3,500	0	3,605	3,713
<b>Administration Total</b>		<b>438,061</b>	<b>453,619</b>	<b>459,958</b>	<b>465,469</b>	<b>477,440</b>	<b>474,440</b>	<b>8,971</b>	<b>491,763</b>	<b>506,516</b>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5011 Professional Organizations and Activities

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01450113201	Education, Training & Certification	7,715	4,634	4,634	4,634	6,000	6,000	1,366	6,180	6,365
01450118102	CT Conf. of Municipalities	63,063	66,000	66,000	66,000	68,400	68,400	2,400	70,452	72,566
01450118622	Holiday Card Contest	3,083	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
01450118819	Southwest Regional Plan	28,490	28,490	29,345	29,345	29,638	29,638	293	30,527	31,443
01450118820	US Conference of Mayors	4,000	10,877	8,022	8,022	12,000	12,000	3,978	12,360	12,731
01450118840	Neighborhood Empowerment Grants	40,000	40,000	40,000	40,000	60,000	50,000	10,000	61,800	63,654
<b><i>Professional Organizations and Activities Total</i></b>		<b><i>146,351</i></b>	<b><i>155,001</i></b>	<b><i>153,001</i></b>	<b><i>153,001</i></b>	<b><i>181,038</i></b>	<b><i>171,038</i></b>	<b><i>18,037</i></b>	<b><i>186,469</i></b>	<b><i>192,063</i></b>

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## ***Department Summary***

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

### ***Mission Statement***

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

### ***Program Mission Statement***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Review Enterprise Zone Applications	<ul style="list-style-type: none"><li>• 12 applications reviewed and forwarded to state</li></ul>	4 businesses established in EZ
Visit Enterprise Zone businesses	<ul style="list-style-type: none"><li>• 40 visits</li></ul>	Bi-annual report verification

### ***Program Mission Statement***

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

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

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## ***Department Summary***

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

### **Program Mission Statement**

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

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

### **Program Mission Statement**

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

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Conduct Job Training Initiatives	<ul style="list-style-type: none"> <li>linkages of Stamford organizations to regional efforts and federal/state training funds</li> </ul>	Improve workforce for Stamford business growth/retention and linking residents to job opportunities in Stamford firms.

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Economic Development	1	1	\$92,390	\$94,797	\$2,407	2.61%
Executive Secretary	1	1	\$48,823	\$54,740	\$5,917	12.12%
	<b>2</b>	<b>2</b>	<b>\$141,213</b>	<b>\$149,537</b>	<b>\$8,324</b>	<b>5.89%</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01412001100	Salaries	143,869	141,213	141,213	148,511	149,537	149,537	1,025	154,023	158,643
01412001301	Overtime	4	0	0	0	0	0	0	0	0
01412001502	Car Allowance	2,500	2,500	2,500	2,500	2,500	2,500	0	2,575	2,652
01412001505	Deferred Compensation	3,900	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
01412002100	Medical & Life	30,529	27,130	27,130	27,130	27,130	27,130	0	27,944	28,782
01412002200	Social Security	11,285	11,377	11,377	11,935	12,013	12,013	78	12,374	12,745
01412003001	Professional Consultant	24,981	25,000	25,000	25,000	35,000	25,000	0	36,050	37,132
01412003202	Conferences & Training	3,560	1,000	1,000	1,000	2,000	2,000	1,000	2,060	2,122
01412003601	Contracted Services	7,333	10,000	10,000	10,000	10,000	10,000	0	10,300	10,609
01412005101	Gasoline	0	1,000	1,000	1,000	1,500	1,500	500	1,545	1,591
01412005240	Payments to Insurance Fund	295	244	244	244	71	71	-173	73	75
01412005301	Telephone	2,012	1,522	1,985	1,985	1,522	1,522	-463	1,568	1,615
01412005405	Postage	405	2,000	2,000	2,000	2,000	2,000	0	2,060	2,122
01412005500	Copying & Printing	238	1,500	1,500	1,500	1,500	1,500	0	1,545	1,591
01412006100	Office Supplies & Expenses	1,300	4,000	3,434	4,434	4,000	4,000	-434	4,120	4,244
01412008100	Dues & Fees	1,895	2,500	2,500	2,500	2,500	2,500	0	2,575	2,652
01412008801	Economic Development Expense	590	0	1,063	1,063	0	0	-1,063	0	0
<b><i>Economic Development Total</i></b>		<b>234,696</b>	<b>235,986</b>	<b>236,947</b>	<b>245,803</b>	<b>256,273</b>	<b>246,273</b>	<b>470</b>	<b>263,961</b>	<b>271,880</b>



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## ***Department Summary***

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

### **Mission Statement**

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

<b><i>Job Title</i></b>	<b><i>Pos 05/06</i></b>	<b><i>Pos 06/07</i></b>	<b><i>FY 05/06 Budget Salary</i></b>	<b><i>FY 06/07 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
GIS Technician	1	0	\$47,919	\$0	(\$47,919)	-100.00%
Inspector II	1	0	\$54,723	\$0	(\$54,723)	-100.00%
Inspector III	1	0	\$72,419	\$0	(\$72,419)	-100.00%
Land Use Inspector	1	0	\$54,723	\$0	(\$54,723)	-100.00%
Outreach Worker	1	0	\$35,338	\$0	(\$35,338)	-100.00%
	<b>5</b>	<b>0</b>	<b>\$265,122</b>	<b>\$0</b>	<b>(\$265,122)</b>	<b>-100.00%</b>

*Inspector II & Inspector III transferred to 3830-Health Inspection Svs.; Land Use Inspector transferred to 2320-Zoning; GIS Tech transferred to 2350-Technology; Outreach Worker transferred to 3810-Health Dept Director.*

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

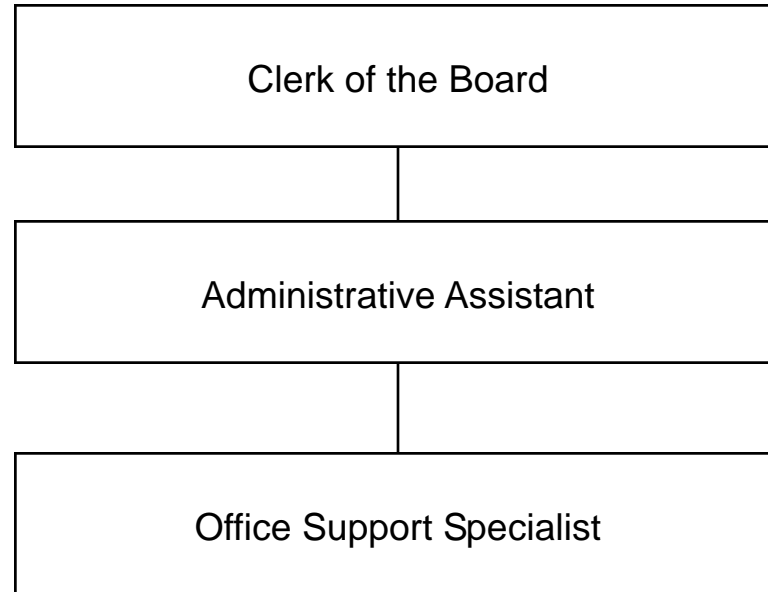
**Bur/Office:** 500 Government Services

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

**Activity:** 5013 Housing Safety & Zoning Code Enforce

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01450131100	Salaries	0	265,122	0	0	0	0	0	0	0
01450131201	Part-Time	0	18,000	159	159	0	0	-159	0	0
01450131203	Seasonal	0	4,500	0	0	0	0	0	0	0
01450131301	Overtime	0	30,000	0	0	0	0	0	0	0
01450132200	Social Security	0	24,298	6,075	12	0	0	-12	0	0
01450133202	Conferences & Training	0	10,000	0	0	0	0	0	0	0
01450136100	Office Supplies & Expenses	0	3,000	0	0	0	0	0	0	0
01450138906	Relocation Expense	0	95,000	2,290	2,290	0	0	-2,290	0	0
<b><i>Housing Safety &amp; Zoning Code Enforcement Progr</i></b>		<b><i>0</i></b>	<b><i>449,920</i></b>	<b><i>8,524</i></b>	<b><i>2,461</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>-2,461</i></b>	<b><i>0</i></b>	<b><i>0</i></b>

# City of Stamford Board of Representatives



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## *Department Summary*

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

### *Mission Statement*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administration Assistant-Board of Reps	1	1	\$70,008	\$73,961	\$3,954	5.65%
Office Support Specialist	1	1	\$37,819	\$42,403	\$4,584	12.12%
	<b>2</b>	<b>2</b>	<b>\$107,827</b>	<b>\$116,364</b>	<b>\$8,537</b>	<b>7.92%</b>

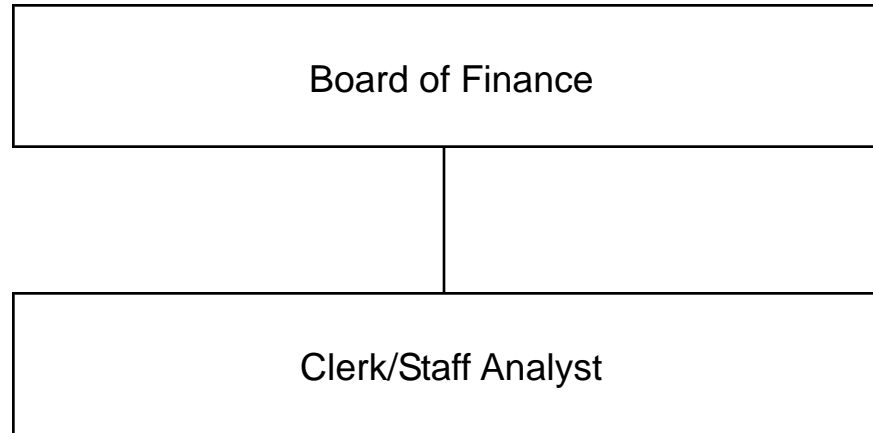
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## Fiscal Year 2006/2007 Mayor's Proposed Operating Budget

**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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01450201100	Salaries	110,135	107,827	107,827	113,421	116,364	116,364	2,943	119,855	123,451
01450201201	Part-Time	1,897	29,509	29,509	29,509	33,280	33,280	3,771	34,278	35,307
01450201301	Overtime	5,122	4,605	4,605	4,605	5,033	5,033	428	5,184	5,340
01450201505	Deferred Compensation	0	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
01450202100	Medical & Life	30,529	27,130	27,130	27,130	27,130	27,130	0	27,944	28,782
01450202200	Social Security	11,506	11,241	11,241	11,669	12,215	12,215	546	12,582	12,959
01450202500	Unemployment Compensation	3,972	0	0	0	0	0	0	0	0
01450203001	Professional Consultant	32,581	10,240	18,555	18,555	15,400	15,400	-3,155	15,862	16,338
01450203202	Conferences & Training	0	350	350	350	350	350	0	361	371
01450205240	Payments to Insurance Fund	4,240	4,088	4,088	4,088	4,164	4,164	76	4,289	4,418
01450205301	Telephone	3,706	4,072	4,103	4,103	5,640	5,640	1,537	5,809	5,983
01450205400	Advertising/Official Notices	33,463	20,200	20,910	20,910	22,600	22,600	1,690	23,278	23,976
01450205405	Postage	3,458	4,020	4,020	4,020	4,200	4,200	180	4,326	4,456
01450205500	Copying & Printing	7,511	14,722	15,625	15,625	16,272	16,272	647	16,760	17,263
01450206100	Office Supplies & Expenses	14,922	19,910	27,055	27,055	33,020	30,000	2,945	34,011	35,031
01450206605	Equipment Maintenance	3,680	4,200	9,650	9,650	8,500	8,500	-1,150	8,755	9,018
01450206710	Non Capital Computer Equipment	2,670	0	0	0	0	0	0	0	0
01450208000	Non-Salary Budget Reduction	0	0	5,148	5,148	0	0	-5,148	0	0
<b>Board of Representatives Total</b>		<b>269,390</b>	<b>267,114</b>	<b>294,817</b>	<b>300,838</b>	<b>309,168</b>	<b>306,148</b>	<b>5,310</b>	<b>318,443</b>	<b>327,997</b>

# City of Stamford Board of Finance



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## *Department Summary*

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

### *Mission Statement*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Clerk/Staff Analyst-BOF	1	1	\$65,661	\$69,392	\$3,731	5.68%
	<b>1</b>	<b>1</b>	<b>\$65,661</b>	<b>\$69,392</b>	<b>\$3,731</b>	<b>5.68%</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01450301100	Salaries	65,812	65,661	65,661	67,630	69,392	69,392	1,762	71,474	73,618
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	0	14,201	14,201	14,201	14,201	14,201	0	14,627	15,066
01450302200	Social Security	5,107	5,088	5,088	5,239	5,374	5,374	135	5,535	5,701
01450303001	Professional Consultant	231,750	260,000	453,000	453,000	283,500	283,500	-169,500	292,005	300,765
01450303202	Conferences & Training	0	500	500	500	500	500	0	515	530
01450305240	Payments to Insurance Fund	1,215	1,210	1,210	1,210	1,235	1,235	25	1,272	1,310
01450305301	Telephone	752	624	624	624	880	880	256	906	934
01450305405	Postage	358	500	500	500	500	500	0	515	530
01450305500	Copying & Printing	1,388	4,500	4,065	4,065	4,500	4,500	435	4,635	4,774
01450306100	Office Supplies & Expenses	4,125	5,500	6,247	6,247	5,500	5,000	-1,247	5,665	5,835
01450308000	Non-Salary Budget Reduction	0	0	2,029	0	0	0	0	0	0
<b>Board of Finance Total</b>		<b>310,507</b>	<b>358,634</b>	<b>553,976</b>	<b>554,066</b>	<b>386,432</b>	<b>385,932</b>	<b>-168,134</b>	<b>398,024</b>	<b>409,965</b>

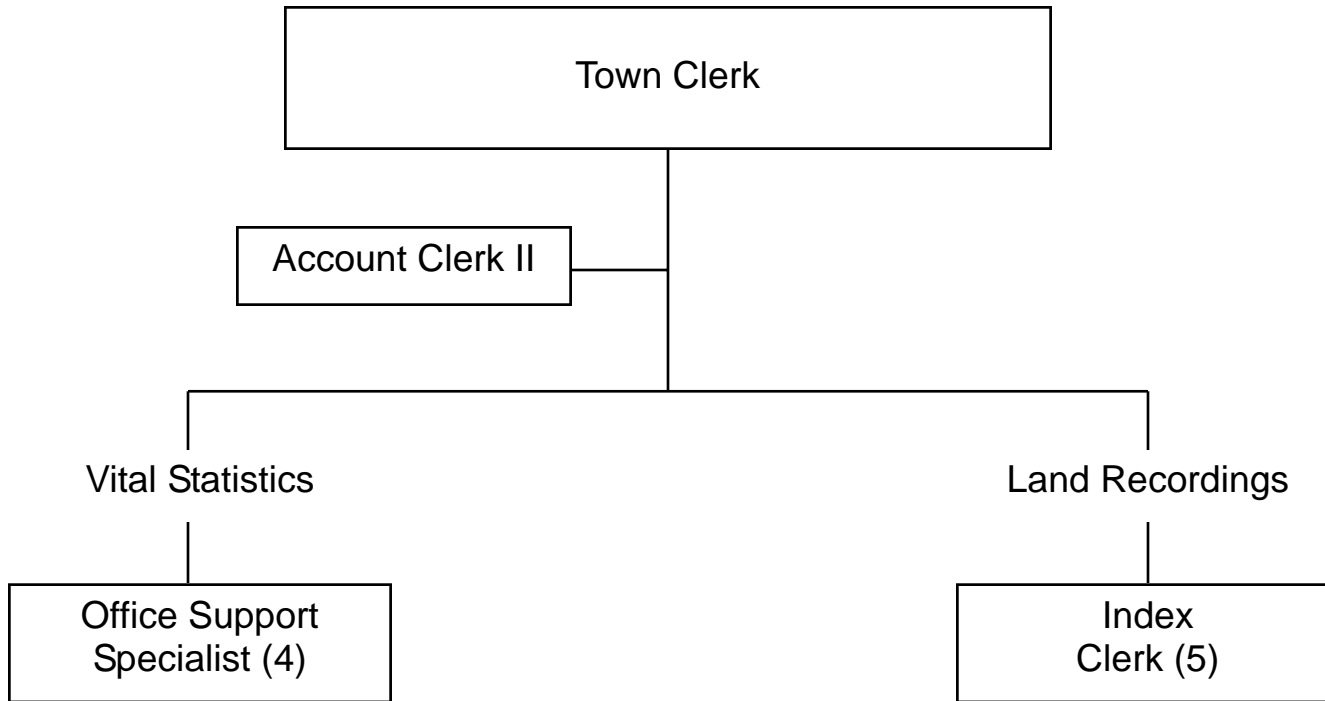


## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01450406100	Office Supplies & Expenses	0	0	0	0	0	500	500	0	0
01450408815	Professional Legal Service	0	1,000	1,000	1,000	1,000	1,000	0	1,030	1,061
<b><i>Board of Ethics Total</i></b>		0	1,000	1,000	1,000	1,000	1,500	500	1,030	1,061

# City of Stamford Office of the City and Town Clerk



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## ***Department Summary***

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

### **Mission Statement**

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

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

### **Program Mission Statement**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>		<b><i>Service Quality</i></b>			
Record Permanent Land Transactions	• 34,509 land transactions recorded.		All land transactions completed within 24 hours.			
<b><i>Job Title</i></b>	<b><i>Pos 05/06</i></b>	<b><i>Pos 06/07</i></b>	<b><i>FY 05/06 Budget Salary</i></b>	<b><i>FY 06/07 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Account Clerk I	0	1	\$0	\$42,800	\$42,800	100.00%
Account Clerk II	1	0	\$43,067	\$0	(\$43,067)	-100.00%
Index Clerk	5	5	\$215,158	\$244,423	\$29,265	13.60%
Office Support Specialist	4	4	\$156,418	\$173,145	\$16,727	10.69%
Town Clerk	1	1	\$79,273	\$82,725	\$3,452	4.35%
	<b>11</b>	<b>11</b>	<b>\$493,916</b>	<b>\$543,093</b>	<b>\$49,177</b>	<b>9.96%</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5050 Town and City Clerk

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
01450501100	Salaries	398,390	493,916	493,916	512,919	543,093	543,093	30,174	559,386	576,168
01450501201	Part-Time	14,133	0	0	0	0	0	0	0	0
01450501203	Seasonal	52,251	15,000	15,000	15,000	15,000	15,000	0	15,450	15,914
01450501254	PT Elections	4,448	14,000	14,000	14,000	14,000	14,000	0	14,420	14,853
01450501301	Overtime	13,578	3,000	3,000	6,217	3,000	3,000	-3,217	3,090	3,183
01450501505	Deferred Compensation	0	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
01450502100	Medical & Life	167,911	149,214	149,214	149,214	149,214	149,214	0	153,690	158,301
01450502200	Social Security	39,158	40,615	40,615	42,069	44,377	44,377	2,308	45,708	47,080
01450503201	Education, Training & Certification	381	500	500	500	500	500	0	515	530
01450503601	Contracted Services	97,518	120,000	121,079	121,079	120,000	120,000	-1,079	123,600	127,308
01450505240	Payments to Insurance Fund	1,153	928	928	928	840	840	-88	865	891
01450505301	Telephone	3,804	2,807	2,807	2,807	5,390	5,390	2,583	5,552	5,719
01450505400	Advertising/Official Notices	120	1,000	1,000	1,000	1,000	1,000	0	1,030	1,061
01450505405	Postage	14,166	15,000	15,000	15,000	15,000	15,000	0	15,450	15,914
01450505500	Copying & Printing	304	1,500	1,500	1,500	1,500	1,500	0	1,545	1,591
01450506100	Office Supplies & Expenses	15,982	17,500	17,089	17,089	15,000	15,000	-2,089	15,450	15,914
01450506605	Equipment Maintenance	6,986	8,500	8,500	8,500	8,500	8,500	0	8,755	9,018
01450508000	Non-Salary Budget Reduction	0	0	5,852	0	0	0	0	0	0
01450508100	Dues & Fees	50	265	265	265	265	265	0	273	281
01450508810	Election Expenses	12,733	8,500	8,500	8,500	8,500	8,500	0	8,755	9,018
<b><i>Town and City Clerk Total</i></b>		<b>843,067</b>	<b>897,245</b>	<b>903,764</b>	<b>921,587</b>	<b>950,180</b>	<b>950,180</b>	<b>28,593</b>	<b>978,685</b>	<b>1,008,046</b>

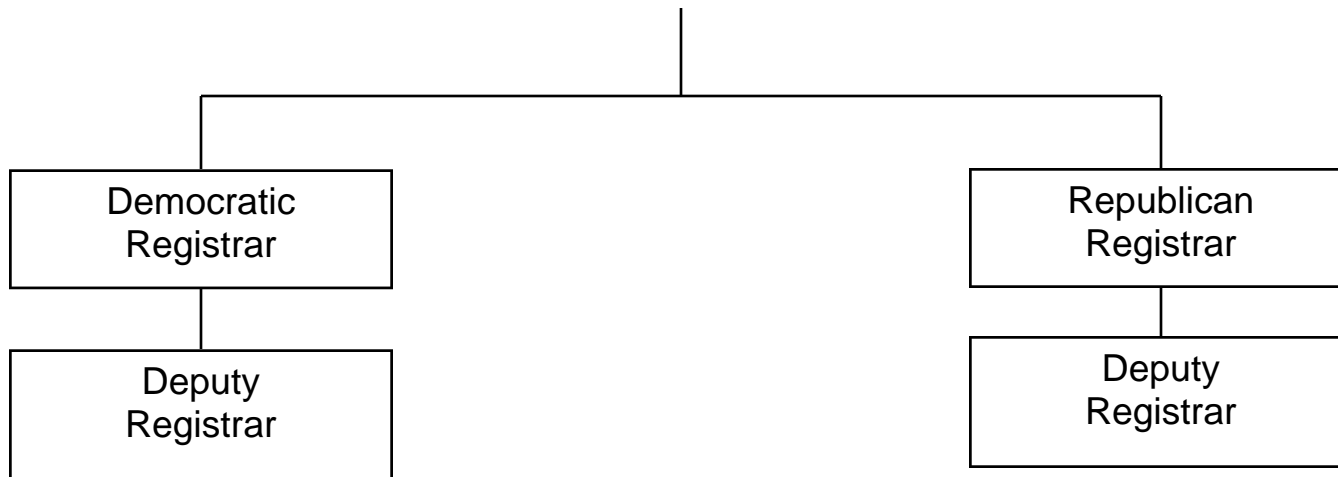
## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>Mayor</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 08/09</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
01450605240	Payments to Insurance Fund	1,421	1,424	1,424	1,424	1,438	1,438	14	1,481	1,526
01450608818	Probate Court	58,330	59,772	59,772	59,772	58,900	58,900	-872	60,667	62,487
<b><i>Probate Court Total</i></b>		<b>59,751</b>	<b>61,196</b>	<b>61,196</b>	<b>61,196</b>	<b>60,338</b>	<b>60,338</b>	<b>-858</b>	<b>62,148</b>	<b>64,013</b>

# City of Stamford Registrars of Voters

Voters of Stamford



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## ***Department Summary***

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

### ***Mission Statement***

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

### ***Program Mission Statement***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Maintain voting registry	<ul style="list-style-type: none"><li>• Keep accurate and updated voter records</li></ul>	57,215 active and 19,929 inactive records.

### ***Program Mission Statement***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Canvass Active Voters	<ul style="list-style-type: none"><li>• 52,650 postcards sent through mail annually</li></ul>	58% of postcards returned

### ***Program Mission Statement***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Hold Elections and Primaries	<ul style="list-style-type: none"><li>• Held elections and primaries at 23 state polling sites or 20 local polling sites for the federal and state levels.</li></ul>	The percentage of those voting in the 2004 election was 81%. The elections and primaries were held without significant incident, therefore providing a high service quality for the total electorate.

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## *Department Summary*

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

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

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Deputy Registrar of Voters	2	2	\$109,431	\$115,725	\$6,293	5.75%
	<b>2</b>	<b>2</b>	<b>\$109,431</b>	<b>\$115,725</b>	<b>\$6,293</b>	<b>5.75%</b>

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## Fiscal Year 2006/2007 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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01450701100	Salaries	105,342	109,431	109,431	112,800	115,725	115,725	2,925	119,196	122,772
01450701202	Permanent Part-time	82,512	78,186	78,186	78,186	82,948	82,948	4,762	85,436	88,000
01450701203	Seasonal	75,999	70,000	70,000	70,000	80,000	80,000	10,000	82,400	84,872
01450701301	Overtime	11,222	5,000	5,000	5,000	8,000	8,000	3,000	8,240	8,487
01450701505	Deferred Compensation	4,994	10,000	10,000	10,000	10,000	10,000	0	10,300	10,609
01450702100	Medical & Life	30,529	27,130	27,130	27,130	27,130	27,130	0	27,944	28,782
01450702200	Social Security	21,296	20,855	20,855	21,113	22,695	22,695	1,583	23,376	24,078
01450702306	Miscellaneous Pensions	37,008	32,740	32,740	38,118	37,008	37,008	-1,110	38,118	39,262
01450702500	Unemployment Compensation	4,935	2,492	2,492	2,492	241	241	-2,251	248	256
01450703202	Conferences & Training	1,937	1,308	1,308	1,308	5,000	4,000	2,692	5,150	5,305
01450703501	Canvassing Voters List	26,039	20,000	20,000	20,000	30,000	30,000	10,000	30,900	31,827
01450703502	New Voters	2,169	2,500	2,500	2,500	2,500	2,500	0	2,575	2,652
01450705240	Payments to Insurance Fund	3,449	1,577	1,577	1,577	1,705	1,705	128	1,756	1,809
01450705301	Telephone	3,334	4,056	4,056	4,056	4,293	4,293	237	4,422	4,555
01450705405	Postage	4,878	1,500	1,500	1,500	5,000	5,000	3,500	5,150	5,305
01450705500	Copying & Printing	1,133	500	500	500	2,500	2,500	2,000	2,575	2,652
01450706100	Office Supplies & Expenses	6,078	6,000	6,006	7,361	7,000	7,000	-361	7,210	7,426
01450706605	Equipment Maintenance	7,558	2,400	2,990	2,990	7,700	7,700	4,710	7,931	8,169
01450708000	Non-Salary Budget Reduction	0	0	2,241	0	0	0	0	0	0
01450708807	Enrollment List	0	1,403	1,403	1,403	1,403	1,403	0	1,445	1,488
01450708808	Primary Expenses-Local	22,999	0	0	25,000	0	0	-25,000	0	0
01450708810	Election Expenses	162,921	119,000	119,000	136,020	180,000	180,000	43,980	185,400	190,962

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
<i>Registrar of Voters Total</i>		616,331	516,078	518,916	569,054	630,848	629,848	60,794	649,774	669,267

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## *Department Summary*

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

### *Mission Statement*

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

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

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

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01450918904	Stamford Partnership	45,000	45,000	45,000	45,000	60,000	55,000	10,000	61,800	63,654
<b>Stamford Partnership Total</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>60,000</b>	<b>55,000</b>	<b>10,000</b>	<b>61,800</b>	<b>63,654</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5092 Patriotic Observation Commission

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01450928811	Memorial Day	11,449	13,000	13,000	13,000	13,000	13,000	0	13,390	13,792
01450928812	Veteran's Day	10,850	13,260	13,260	13,260	13,260	13,260	0	13,658	14,068
01450928813	Grave Registration Office	3,000	3,060	3,060	3,060	3,060	3,060	0	3,152	3,246
01450928814	Care of Graves	3,427	3,500	3,500	3,500	3,500	3,500	0	3,605	3,713
<b><i>Patriotic Observation Commission Total</i></b>		<b>28,726</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>0</b>	<b>33,805</b>	<b>34,819</b>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01450938623	Alive at Five	0	0	0	0	10,000	10,000	10,000	10,300	10,609
01450938919	SCDC-Cultural Grants	175,000	175,000	175,000	175,000	175,000	175,000	0	180,250	185,658
01450938921	Stamford Symphony	0	0	0	0	20,000	20,000	20,000	20,600	21,218
01450938922	Stamford Opera	0	0	0	0	20,000	20,000	20,000	20,600	21,218
<b><i>Stamford Cultural Develop. Corp Total</i></b>		<b><i>175,000</i></b>	<b><i>175,000</i></b>	<b><i>175,000</i></b>	<b><i>175,000</i></b>	<b><i>225,000</i></b>	<b><i>225,000</i></b>	<b><i>50,000</i></b>	<b><i>231,750</i></b>	<b><i>238,703</i></b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>Mayor</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 08/09</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>		
01450948920	Harbor Commission	0	5,000	5,000	5,000	5,000	5,000	0	5,150	5,305
<b><i>Harbor Commission Total</i></b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,150</b>	<b>5,305</b>

## *Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>		
<i>Bur/Offc: 610 Community &amp; Cultural Activities</i>		<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0603 Non City Agencies</i>										
6050	Community Centers	186,543	196,543	196,543	196,543	211,543	202,439	5,896	217,889	224,426
6055	Non City Social Services	316,692	337,148	364,648	364,648	341,025	336,025	-28,623	351,255	361,793
6056	Non City Cultural & Environment	8,813,592	9,187,610	9,187,610	9,187,610	11,353,378	10,567,455	1,379,845	11,690,865	12,041,591
<b><i>Non City Agencies Total</i></b>		<b><i>9,316,827</i></b>	<b><i>9,721,301</i></b>	<b><i>9,748,801</i></b>	<b><i>9,748,801</i></b>	<b><i>11,905,946</i></b>	<b><i>11,105,919</i></b>	<b><i>1,357,118</i></b>	<b><i>12,260,010</i></b>	<b><i>12,627,810</i></b>
<b><i>Community &amp; Cultural Activities Total</i></b>		<b><i>9,316,827</i></b>	<b><i>9,721,301</i></b>	<b><i>9,748,801</i></b>	<b><i>9,748,801</i></b>	<b><i>11,905,946</i></b>	<b><i>11,105,919</i></b>	<b><i>1,357,118</i></b>	<b><i>12,260,010</i></b>	<b><i>12,627,810</i></b>



## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 6050 Community Centers

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01460508881	Yerwood Center	65,000	65,000	65,000	65,000	65,000	66,950	1,950	66,950	68,959
01460508882	Southfield Community Center	49,566	49,566	49,566	49,566	49,566	51,053	1,487	51,053	52,585
01460508883	Lathan Wilder Community Center	71,977	71,977	71,977	71,977	71,977	74,136	2,159	74,136	76,360
01460508884	Glenbrook Community Center	0	10,000	10,000	10,000	25,000	10,300	300	25,750	26,523
<b><i>Community Centers Total</i></b>		<b><i>186,543</i></b>	<b><i>196,543</i></b>	<b><i>196,543</i></b>	<b><i>196,543</i></b>	<b><i>211,543</i></b>	<b><i>202,439</i></b>	<b><i>5,896</i></b>	<b><i>217,889</i></b>	<b><i>224,426</i></b>

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**Fund:** 0001 General Fund

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

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

**Activity:** 6055 Non City Social Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01460555240	Payments to Insurance Fund	22,360	19,588	19,588	19,588	21,177	21,177	1,589	21,812	22,467
01460555301	Telephone	1,332	1,560	1,560	1,560	1,348	1,348	-212	1,388	1,430
01460558887	Senior Center	183,000	186,000	186,000	186,000	195,000	190,000	4,000	200,850	206,876
01460558889	Emergency Shelter	110,000	130,000	157,500	157,500	123,500	123,500	-34,000	127,205	131,021
<b><i>Non City Social Services Total</i></b>		<b>316,692</b>	<b>337,148</b>	<b>364,648</b>	<b>364,648</b>	<b>341,025</b>	<b>336,025</b>	<b>-28,623</b>	<b>351,255</b>	<b>361,793</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01460568605	Stamford Museum & Nature Ctr	1,202,082	1,252,082	1,252,082	1,252,082	1,500,000	1,289,644	37,562	1,545,000	1,591,350
01460568606	Ferguson Library	6,967,399	7,176,417	7,176,417	7,176,417	7,781,100	7,445,533	269,116	8,014,533	8,254,969
01460568609	Arts, Crafts & Blues on Bedford	8,000	8,000	8,000	8,000	15,000	15,000	7,000	15,450	15,914
01460568611	Stamford Historical Society	15,000	20,000	20,000	20,000	190,000	50,000	30,000	195,700	201,571
01460568613	Bartlett Arboretum	340,000	350,000	350,000	350,000	450,000	400,000	50,000	463,500	477,405
01460568614	Park Square West Garage	71,111	71,111	71,111	71,111	74,134	74,134	3,023	73,244	75,442
01460568615	Downtown Maintenance & Beautification	20,000	20,000	20,000	20,000	30,000	30,000	10,000	30,900	31,827
01460568624	Pops in the Park	0	0	0	0	50,000	50,000	50,000	51,500	53,045
01460568821	Keep Stamford Beautiful	90,000	90,000	90,000	90,000	125,000	95,000	5,000	128,750	132,613
01460568886	DSSD Ambassador Program	100,000	100,000	100,000	100,000	100,000	100,000	0	103,000	106,090
01460568895	School Readiness Program	0	100,000	100,000	100,000	125,000	105,000	5,000	128,750	132,613
01460568923	Smith House Contribution	0	0	0	0	913,144	913,144	913,144	940,538	968,754
<b><i>Non City Cultural &amp; Environment Total</i></b>		<b>8,813,592</b>	<b>9,187,610</b>	<b>9,187,610</b>	<b>9,187,610</b>	<b>11,353,378</b>	<b>10,567,455</b>	<b>1,379,845</b>	<b>11,690,865</b>	<b>12,041,591</b>

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**Fund:** 0001 General Fund

**Bur/Office:** 320 Grants Administration

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

**Activity:** 3230 Other Special Revenue Funds

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01432309024	Transfer to Grant Fund #24	649,360	731,022	853,997	841,022	892,686	1,092,686	251,664	919,467	947,051
<b><i>Other Special Revenue Funds Total</i></b>		649,360	731,022	853,997	841,022	892,686	1,092,686	251,664	919,467	947,051

## ***Fiscal Year 2006/2007 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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01480809006	Transfer to Debt Service Fund	31,868,096	33,163,345	33,163,345	33,163,345	34,000,000	34,000,000	836,655	35,020,000	36,070,600
01480809093	Transfer to Risk Management Fund (Medical)	500,000	0	0	0	0	0	0	0	0
<b><i>Transfer To Debt service Fund Total</i></b>		<b>32,368,096</b>	<b>33,163,345</b>	<b>33,163,345</b>	<b>33,163,345</b>	<b>34,000,000</b>	<b>34,000,000</b>	<b>836,655</b>	<b>35,020,000</b>	<b>36,070,600</b>

**GENERAL OBLIGATION BONDS**

**AS OF FEBRUARY 2006**

			FISCAL YEAR 05/06	FISCAL YEAR 06/07	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	TOTAL DEBT SERVICE PRINCIPAL	TOTAL DEBT SERVICE INTEREST
<b>ISSUE OF FEB 2006</b>	PRINCIPAL	FEB 15	0.00	0.00	3,250,000.00	3,250,000.00	3,250,000.00	3,250,000.00	3,250,000.00	3,250,000.00	3,250,000.00	3,250,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	59,000,000.00	
	INTEREST	FEB 15	0.00	1,283,156.25	1,283,156.25	1,201,906.25	1,120,656.25	1,039,406.25	958,156.25	876,906.25	795,656.25	738,781.25	679,875.00	623,625.00	565,500.00	505,500.00	445,500.00	385,500.00	325,500.00	263,625.00	198,000.00	132,000.00	66,000.00		13,488,406.25
	INTEREST	AUG 15	0.00	1,283,156.25	1,283,156.25	1,201,906.25	1,120,656.25	1,039,406.25	958,156.25	876,906.25	795,656.25	738,781.25	679,875.00	623,625.00	565,500.00	505,500.00	445,500.00	385,500.00	325,500.00	263,625.00	198,000.00	132,000.00	66,000.00		13,488,406.25
<b>TOTALS</b>																									
<b>ISSUE OF MAR 2005</b>	PRINCIPAL	AUG 1	0.00	295,000.00	0.00	0.00	0.00	990,000.00	0.00	0.00	0.00	2,635,000.00	2,625,000.00	2,615,000.00	6,045,000.00	6,050,000.00	3,420,000.00	3,420,000.00	0.00	0.00	0.00	0.00	0.00	28,095,000.00	
	INTEREST	FEB 1	669,118.75	664,693.75	664,693.75	664,693.75	664,693.75	664,693.75	648,606.25	648,606.25	648,606.25	592,375.00	538,750.00	473,375.00	322,250.00	171,000.00	85,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,105,568.75
	INTEREST	AUG 1	505,556.39	669,118.75	664,693.75	664,693.75	664,693.75	664,693.75	648,606.25	648,606.25	648,606.25	592,375.00	538,750.00	473,375.00	322,250.00	171,000.00	85,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,611,125.14
<b>TOTALS</b>																									
<b>ISSUE OF NOV 2004</b>	PRINCIPAL	FEB 1	0.00	605,000.00	625,000.00	640,000.00	660,000.00	680,000.00	700,000.00	725,000.00	750,000.00	780,000.00	815,000.00	860,000.00	900,000.00	945,000.00	995,000.00	1,045,000.00	1,095,000.00	1,155,000.00	1,215,000.00	0.00	0.00	15,190,000.00	
(Parking Garage)	INTEREST	FEB 1	337,450.00	337,450.00	328,375.00	319,000.00	309,400.00	299,500.00	288,450.00	277,075.00	263,887.50	250,762.50	231,262.50	210,887.50	189,387.50	166,887.50	143,262.50	118,387.50	90,956.25	62,212.50	31,893.75	0.00	0.00	0.00	4,256,487.50
	INTEREST	AUG 1	337,450.00	337,450.00	328,375.00	319,000.00	309,400.00	299,500.00	288,450.00	277,075.00	263,887.50	250,762.50	231,262.50	210,887.50	189,387.50	166,887.50	143,262.50	118,387.50	90,956.25	62,212.50	31,893.75	0.00	0.00	0.00	4,256,487.50
<b>TOTALS</b>																									
<b>ISSUE OF SEP 2004</b>	PRINCIPAL	SEP 1	2,430,000.00	2,445,000.00	2,445,000.00	2,445,000.00	2,445,000.00	2,445,000.00	2,445,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	0.00	15,190,000.00
	INTEREST	MAR 1	652,537.50	615,862.50	585,300.00	548,625.00	511,950.00	475,275.00	438,600.00	410,975.00	381,225.00	347,225.00	313,225.00	279,225.00	245,225.00	211,225.00	177,225.00	143,225.00	108,375.00	72,250.00	36,125.00	0.00	0.00	0.00	39,200,000.00
	INTEREST	SEP 1	688,987.50	652,537.50	615,862.50	585,300.00	548,625.00	511,950.00	475,275.00	438,600.00	410,975.00	381,225.00	347,225.00	313,225.00	279,225.00	245,225.00	211,225.00	177,225.00	143,225.00	108,375.00	72,250.00	36,125.00	0.00	0.00	6,553,675.00
<b>TOTALS</b>																									
<b>ISSUE OF NOV 2003</b>	PRINCIPAL	AUG 15	80,000.00	85,000.00	85,000.00	85,000.00	90,000.00	2,710,000.00	2,695,000.00	60,000.00	60,000.00	60,000.00	3,465,000.00	8,555,000.00	5,125,000.00	2,110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,265,000.00
	INTEREST	AUG 15	555,781.25	554,981.25	554,131.25	553,281.25	552,218.75	550,981.25	501,281.25	449,175.00	448,155.00	447,075.00	445,950.00	376,650.00	376,650.00	165,550.00	43,518.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,198,730.00
	INTEREST	FEB 15	554,981.25	554,131.25	553,281.25	552,218.75	550,981.25	501,281.25	449,175.00	448,155.00	447,075.00	445,950.00	376,650.00	376,650.00	165,550.00	43,518.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,642,948.75
<b>TOTALS</b>																									
<b>ISSUE OF MARCH 2003</b>	PRINCIPAL	NOV 1	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	0.00	33,250,000.00
(NEW MONEY)	INTEREST	NOV 1	642,687.50	616,437.50	590,187.50	563,937.50	524,562.50	489,562.50	454,562.50	426,562.50	397,031.25	366,406.25	333,593.75	298,593.75	263,593.75	227,718.75	190,968.75	154,218.75	116,593.75	78,312.50	39,375.00	0.00	0.00	0.00	6,441,312.50
	INTEREST	MAY 1	616,437.50	590,187.50	563,937.50	524,562.50	489,562.50	454,562.50	426,562.50	397,031.25	366,406.25	333,593.75	298,593.75	263,593.75	227,718.75	190,968.75	154,218.75	116,593.75	78,312.50	39,375.00	0.00	0.00	0.00	0.00	1,184,678.75
<b>TOTALS</b>																									
<b>ISSUE OF APRIL 2003</b>	PRINCIPAL	JUL 15	4,240,000.00	1,090,000.00	95,000.00	90,000.00	5,485,000.00	3,865,000.00	2,875,000.00	5,940,000.00	11,735,000.00	8,065,000.00	5,095,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,575,000.00
	INTEREST	JUL 15	1,219,228.13	1,113,228.13	1,102,328.13	1,101,318.75	1,100,193.75	977,918.75	881,293.75	809,418.75	653,493.75	345,450.00	133,743.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,437,615.64
	INTEREST	JAN 15	1,113,228.13	1,102,328.13	1,101,318.75	1,100,193.75	977,918.75	881,293.75	809,418.75	653,493.75	345,450.00	133,743.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,218,387.51
<b>TOTALS</b>																									
<b>ISSUE OF 2002</b>	PRINCIPAL	JUL 15	3,270,000.00	3,270,000.00	3,270,000.00	3,270,000.00	3,280,000.00	3,290,000.00	3,295,000.00	4,905,000.00	3,475,000.00	2,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,675,000.00
	INTEREST	JUL 15	839,248.75	773,848.75	692,098.75	610,348.75	529,948.75	447,948.75	366,786.25	288,943.75	160,187.50	64,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,773,985.00
	INTEREST	JAN 15	773,848.75	692,098.75	610,348.75	529,948.75	447,948.75	366,786.25	288,943.75	160,187.50	64,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,934,736.25
<b>TOTALS</b>																									
<b>ISSUE OF 2002</b>	PRINCIPAL	AUG 15	2,105,000.00	1,885,000.00	1,885,000.00	1,885,000.00	2,105,000.00	2,105,000.00	2,105,000.00	2,105,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,105,000.00	2,105,000.00	2,105,000.00	0.00	0.00	0.00	0.00	0.00	22,495,000.00
	INTEREST	AUG 15	530,368.75	485,637.50	450,293.75	412,593.75	363,112.50	315,750.00	263,125.00	210,500.00	157,875.00	105,250.00	52,625.00	0.00	0.00	0.00	105,250.00	52,625.00	52,625.00	0.00	0.00	0.00	0.00	0.00	4,294,381.25
	INTEREST	FEB 15	485,637.50	450,293.75	412,593.75	363,112.50	315,750.00	263,125.00	210,500.00	157,875.00	105,250.00	52,625.00	0.00	0.00	0.00	105,250.00	52,625.00	52,625.00	0.00	0.00	0.00	0.00	0.00	0.00	3,764,012.50
<b>TOTALS</b>																									
<b>ISSUE OF 2001</b>	PRINCIPAL	AUG 15	105,000.00	80,000.00	50,000.00	65,000.00	1,995,000.00	2,020,000.00	2,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,335,000.00
	INTEREST	AUG 15	137,959.38	135,334.38	133,334.38	132,084.38	130,784.38	89,637.50	46,712.50	0.00	0.00														

## ***Fiscal Year 2006/2007 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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01483012200	Social Security	-11,988	0	0	0	0	0	0	0	0
01483012500	Unemployment Compensation	-44,977	0	0	0	0	0	0	0	0
01483018911	Labor Contract Estimate	615,147	0	0	0	0	0	0	0	0
<b><i>Employee Benefits Total</i></b>		<b>558,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
01488088860	Revenue Contingency	0	0	0	3,000,000	0	0	-3,000,000	0	0
01488088888	Contingency	0	410,000	4,536,822	0	0	0	0	0	0
<b>Contingency Total</b>		0	410,000	4,536,822	3,000,000	0	0	-3,000,000	0	0



## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
01490003506	NP Health & Welfare	0	0	0	0	818,791	818,791	818,791	859,731	902,717
01490003507	Non-Public Transportation	0	0	0	0	2,453,432	2,453,432	2,453,432	2,576,104	2,704,909
01490003508	Student Health Centers	0	0	0	0	170,640	170,640	170,640	179,172	188,131
01490009995	Custodians & Mechanics Retirement Fund	0	0	0	0	319,136	319,136	319,136	328,710	338,571
01490009996	Pre Kindegarden	0	0	0	0	788,928	788,928	788,928	828,374	869,793
01490009998	Board of Education	184,277,793	194,527,805	198,919,390	199,261,295	201,182,781	201,182,781	1,921,486	211,231,420	221,792,991
<b><i>Education Total</i></b>		<b>184,277,793</b>	<b>194,527,805</b>	<b>198,919,390</b>	<b>199,261,295</b>	<b>205,733,708</b>	<b>205,733,708</b>	<b>6,472,413</b>	<b>216,003,511</b>	<b>226,797,112</b>

MAYOR  
DANNEL P. MALLOY



CITY OF STAMFORD  
OFFICE OF THE MAYOR

STAMFORD GOVERNMENT CENTER  
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STAMFORD, CT 06904-2152

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Fax: (203) 977-5845  
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March 6, 2005

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

Enclosed please find the following documents:

1. 2006-2007 E. Gaynor Brennan Golf Course Budget. This budget is fully funded from non-taxing sources. This budget reflects one additional Cashier position that was approved during FY 2005 – 06. No other significant change from the current year has been identified.
2. 2006-2007 Risk Management Budget. This is an insurance internal service fund. The operating departments are charged back for all expenses incurred by the internal service fund according to actual loss experience. This fund includes medical and life insurance which is also charged back to operating departments, retirees and other non-general fund operations that are included in the City's insurance coverage. A decrease of 3.2% is projected for the property/casualty/worker's compensation expenses. The medical expenses are projected to remain at the current FY 2005 – 06 levels. A new Environmental Compliance Officer position is proposed. This position will assist in regulatory compliance issues by conducting inspections of all City and Board of Education facilities. The individual will also be responsible to review all environmental programs and permits and work with managers to develop standard operating procedures to ensure departmental compliance.
3. 2006-2007 Parking Fund Budget. The purpose of this fund is to isolate all of the expenditures and revenues associated with parking which include: parking garage management, parking enforcement, collections and permitting and parking maintenance. Two new positions, Parking Meter Technician and Laborer, were created during FY 2005 – 06 to assist in maintenance and collection activities associated with the introduction of new multi-spaced parking meters at the City's garages.

4. 2006-2007 Grants, Police Extra Duty and Marina Operating Budget: The Grants and Marina budgets have identified increases while the Police Extra Duty fund budget appears to have a significant decrease over the prior year. The decrease is a result of an incorrect revenue posting at year end. The actual year to year estimate is projected to decrease slightly.
5. 2006-2007 Water Pollution Control Authority Budget: This budget continues to maintain current levels of services and upgrading facilities while meeting debt service obligations to bond holders and the State Clean Water Fund.
6. 2006-2007 Smith House Skilled Nursing Facility Operating Budget: The budget submitted was prepared by the City's new contractor, Premier Health Services. The budget includes eight additional medical support and maintenance related positions which were approved after the FY 2005 – 2006 budget was adopted. Overall, this budget projects an operating shortfall of \$913,144. This shortfall is identified as a line item expense in the general fund budget as an offset to the projected operating loss.

The central services cost allocation plan remains in place. This plan identifies administrative support services provided to enterprise and internal service funds but paid for out of the general fund. Assessments are made to all of the operations previously listed that will in effect reimburse the general fund for the cost of support services. The projected revenue from this cost allocation plan is \$1,285,147. The methodology for the plan has been prepared by an outside Certified Public Accountant who prepares the City's Cost Allocation Report. It is accepted by the federal government and is in conformance with OMB circular A-87.

I look forward to working with you on the approval of these budgets.

Respectfully Submitted,



Dannel P. Malloy  
Mayor

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***FY 2006/2007 Special Revenue Fund Salary Budget***


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**Fund:** 0020 *Smith House*

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

<b>Activity</b>	<b>Job Title</b>	<b>Positions</b>	<b>Budget 2006</b>
<b>3710 Administration</b>			
	Office Manager	1	74,211
	Executive Secretary	1	54,924
	Account Clerk II-SNF	1	48,752
	Office Support Specialist (SNF)	1	45,211
	<b>3710 Total</b>	<b>4</b>	<b>223,098</b>
<b>3720 Social Services</b>			
	Case Manager - 37.5	1	66,722
	<b>3720 Total</b>	<b>1</b>	<b>66,722</b>
<b>3730 Recreation</b>			
	Recreation Program Facilitator	2	70,884
	Director of Therapeutic Rec	1	67,972
	<b>3730 Total</b>	<b>3</b>	<b>138,856</b>
<b>3740 Housekeeping</b>			
	Housekeeping Aide	7	219,233
	<b>3740 Total</b>	<b>7</b>	<b>219,233</b>
<b>3750 Maintenance</b>			
	Custodian (SNF)	4	152,584
	Head Custodian I	2	109,398
	<b>3750 Total</b>	<b>6</b>	<b>261,982</b>
<b>3760 Laundry</b>			
	Laundry Aide	3	95,442
	<b>3760 Total</b>	<b>3</b>	<b>95,442</b>

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## ***FY 2006/2007 Special Revenue Fund Salary Budget***

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**Fund:** 0020 *Smith House*

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<hr/>			
<b><i>3770 Food Services</i></b>			
	Dietary Aide	7	250,162
	Cook	2	96,689
	Dishwasher	3	95,092
	Director of Food Service	1	78,801
	Assistant Director Food Service	1	65,736
	<b>3770 Total</b>	<b>14</b>	<b>586,480</b>
<hr/>			
<b><i>3780 Nursing Services</i></b>			
	Nursing Assistant	46	1,662,847
	Staff Nurse-RN	9	637,667
	L.P.N.	7	368,968
	Head Nurse	4	320,236
	Unit Coordinator	2	154,860
	Assistant Director Nursing-SNF	1	88,184
	Office Support Specialist (SNF)	1	45,761
	<b>3780 Total</b>	<b>70</b>	<b>3,278,523</b>
	<b><i>Smith House Fund Total</i></b>	<b>108</b>	<b>4,870,335</b>

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## ***FY 2006/2007 Special Revenue Fund Salary Budget***

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***Fund: 0028 Marina Fund***

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<hr/>			
<b><i>2138</i></b>	<b><i>Marina Management</i></b>		
	Marina Supervisor	1	54,949
	CHARGEBACK from Parking Fund	0	36,848
	Maintenance Worker	1	36,138
		<hr/>	
		2138 Total	2
			127,935
	<b><i>Marina Fund Fund Total</i></b>	<b><i>2</i></b>	<b><i>127,935</i></b>

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## ***FY 2006/2007 Special Revenue Fund Salary Budget***

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**Fund:** 0029 *Parking Fund*

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

<i><b>Activity</b></i>	<i><b>Job Title</b></i>	<i><b>Positions</b></i>	<i><b>Budget 2006</b></i>
<i>2139</i>	<i>Parking Management</i>		
	Traffic Violations Officer - 37.5	5	223,193
	Traffic Violations Officer 40	3	144,405
	Parking Meter Technician	2	89,097
	Operations Prog Specialist II	1	88,183
	Cashier	2	79,313
	Permit Clerk	1	48,402
	Head Cashier	1	47,952
	CHARGEBACK from Traffic Maintenance	0	42,465
	Maintenance Worker	1	40,596
	Account Clerk I	1	40,396
	Laborer 37.5	1	38,306
	CHARGEBACK to Board of Education	0	-34,532
	CHARGEBACK to Cashiering & Permitting	0	-35,359
	CHARGEBACK to Marina	0	-36,848
	<b>2139 Total</b>	<b>18</b>	<b>775,570</b>
	<b><i>Parking Fund Fund Total</i></b>	<b>18</b>	<b>775,570</b>

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## ***FY 2006/2007 Special Revenue Fund Salary Budget***

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

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>2400</i></b>	<b><i>Water Pollution Control Admin.</i></b>		
	WPCA Bureau Chief	1	119,759
	Supervising Engineer	1	99,707
	Administration Manager	1	99,257
	Mtce. & Const. Supervisor. - WPCA	1	82,993
	Plant Mtce Control Clerk	1	45,882
	Clerk Typist II	1	43,350
	<b>2400 Total</b>	<b>6</b>	<b>490,948</b>
<b><i>2411</i></b>	<b><i>Process Control</i></b>		
	Shift Foreman-LIQ Waste 40	5	321,170
	Plant Operator II - WPCA	2	113,925
	Plant Operator-WPCA 40	2	110,053
	Process Control Engineer	1	80,996
	Plant Operator III - WPCA	1	53,881
	Laborer 40	1	43,252
	Oper-In-Trng (WPCB)	1	42,688
	<b>2411 Total</b>	<b>13</b>	<b>765,963</b>
<b><i>2412</i></b>	<b><i>Laboratories</i></b>		
	Lab Tech-WPCA	3	191,764
	Laboratory Director-WPCA	1	81,556
	Assistant Chemist	1	73,961
	<b>2412 Total</b>	<b>5</b>	<b>347,281</b>
<b><i>2413</i></b>	<b><i>Sludge Processing and Disposal</i></b>		
	Plant Operator-WPCA 40	3	164,679
	Laborer 40	1	43,452
	<b>2413 Total</b>	<b>4</b>	<b>208,130</b>

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## ***FY 2006/2007 Special Revenue Fund Salary Budget***

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

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<hr/>			
<b><i>2422</i></b>	<b><i>Equipment Maintenance</i></b>		
	Maintenance Mechanic 40	2	109,203
	Mt II-Electrician 35	1	66,519
	Master Mechanic-WPCA	1	61,269
	2422 Total	4	236,991
<hr/>			
<b><i>2423</i></b>	<b><i>Pump Station Maintenance</i></b>		
	Maintenance Mechanic 40	3	164,029
	2423 Total	3	164,029
<hr/>			
<b><i>2424</i></b>	<b><i>Sanitary Sewer Maintenance</i></b>		
	Maintenance Mechanic 40	2	109,203
	2424 Total	2	109,203
<hr/>			
<b><i>2430</i></b>	<b><i>Billing Services</i></b>		
	Account Analyst - WPCA	1	61,565
	Delinquent Acct Processor-WPCA	1	47,009
	Account Clerk II	1	41,465
	CHARGEBACK from Revenue Services	0	29,948
	CHARGEBACK from Tax Administration	0	6,290
	2430 Total	3	186,277
	<b><i>Water Pollution Control Authority Fund Total</i></b>	<b>40</b>	<b>2,508,823</b>

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***FY 2006/2007 Special Revenue Fund Salary Budget***


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

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<hr/>			
<b><i>2610</i></b>	<b><i>E. G. Brennan Golf Course</i></b>		
	Laborer 37.5	4	158,142
	Supt of Greens	1	83,343
	Assistant Superintendent of Greens	1	55,374
	Cashier	1	37,444
	CHARGEBACK from Operations Administration	0	22,576
		<hr/>	
		2610 Total	356,879
	<b><i>E. G. Brennan Golf Course Fund Total</i></b>	<b>7</b>	<b>356,879</b>

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## ***FY 2006/2007 Special Revenue Fund Salary Budget***

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

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2006</i></b>
<b><i>8381 Risk Manager</i></b>			
	Risk Manager	1	84,605
	Environmental Compliance Officer	1	70,625
	Safety & Training Officer	1	70,625
	Office Support Specialist	1	43,053
		<b>8381 Total</b>	<b>268,908</b>
	<b><i>Risk Management Fund Total</i></b>	<b>4</b>	<b>268,908</b>

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## GRANT FUNDED PROGRAMS SUMMARY 2006/07

### EXPENSE

### REVENUE

PROGRAM (GRANT) NAME	ORIGINAL 2005/06	REVISED 2005/06	REQUESTED 2006/07	INCREASE (DECREASE)	PROGRAM GRANT	GENERAL FUND	EXISTING FUNDS	TOTAL
WIC FARMERS MARKET	1,338	1,338	1,353	15	1,353			1,353
WIC	352,689	352,689	385,520	32,831	340,000	45,520		385,520
JUVENILE JUSTICE CENTER	315,848	315,848	277,816	(38,032)	277,816			277,816
AIDS EDUCATION RISK REDUCTION	333,006	333,006	388,264	55,258	232,000	156,264		388,264
HIV MOBILE PREVENTION SERVICES	41,074	41,074	45,570	4,496	41,453	4,117		45,570
COA OUTREACH GRANT	56,194	56,194	62,853	6,659	52,496	10,357		62,853
HEALTH EDUCATION RISK REDUCTION	21,621	21,621	21,621	(0)	21,621			21,621
IMMUNIZATION PROGRAM	86,141	86,141	90,544	4,403	86,141	4,403		90,544
LOCAL PREVENTION COUNCIL	7,130	7,130	7,130	0	7,130			7,130
SENIOR HEALTH PROGRAM	72,297	72,297	76,035	3,738	40,000	36,035		76,035
COST SHARING GRANT	177,770	177,770	165,090	(12,680)	112,950	52,140		165,090
TB & PULMONARY DISEASES PROGRAM	79,213	79,213	86,561	7,348	64,375	22,186		86,561
STD CLINIC GRANT	29,414	29,414	29,201	(213)	28,964	237		29,201
YOUTH SERVICES BUREAU	221,093	221,093	490,889	269,796	59,020	431,869		490,889
QUALITY ENHANCEMENT	83,072	83,072	81,180	(1,892)	81,180			81,180
ORAL HEALTH COLLABORATIVE	140,000	140,000	141,652	1,652	120,000	21,652		141,652
BIOTERRORISM EMERGENCY RESPONSE	118,441	118,441	125,961	7,520	96,853	29,108		125,961
COPS: UNIVERSAL HIRING	477,102	495,892	162,420	(333,472)	0	162,420		162,420
DAYCARE GRANT	1,645,587	1,851,616	1,878,958	27,342	1,878,958			1,878,958
911 TELECOMMUNICATIONS GRANT	185,244	185,244	216,758	31,514	135,817	80,941		216,758
SCHOOL READINESS PROGRAM	2,880,884	3,195,974	3,201,410	5,436	3,195,974	5,436		3,201,410
EMERGENCY MANAGEMENT	60,000	60,000	60,000	0	30,000	30,000		60,000
FIRE TRAINING SCHOOL	55,000	55,000	55,000	0	55,000			55,000
HISTORIC DOCUMENT PRESERVATION	0	17,000	17,000	0	17,000			17,000
DUI ENFORCEMENT EXPANDED	0	28,100	30,000	1,900	22,500		7,500	30,000
DUI ENFORCEMENT HOLIDAYS	0	22,800	24,200	1,400	18,150		6,050	24,200
DUI ENFORCEMENT MEMORIAL/4TH	0	0	9,400	9,400	7,050		2,350	9,400
<b>TOTAL</b>	<b>7,440,157</b>	<b>8,047,967</b>	<b>8,132,387</b>	<b>84,420</b>	<b>7,023,801</b>	<b>1,092,686</b>	<b>15,900</b>	<b>8,132,387</b>

Salaries	Account No.	Grants Fund #24	2005/06	Revised 2005/06	2006/07	Increase (Decrease)
<b>7001-F100-F3 WIC Farmers Market</b>						
	243F100331002	Revenue - Farmers WIC Grant	1,338	1,338	1,353	15
	24401101203	Farmers WIC/Seasonal	1,243	1,243	1,257	14
	24401102200	Farmers WIC/Social Security	95	95	96	1
	<b>Total</b>		<b>1,338</b>	<b>1,338</b>	<b>1,353</b>	<b>15</b>
<b>7002-F100-F3 WIC Grant</b>						
	243F1003311000	Revenue - WIC Grant	340,000	340,000	340,000	-
	24303923811000	Revenue - Transfer From General Fund	12,689	12,689	45,520	32,831
	<b>Total</b>		<b>352,689</b>	<b>352,689</b>	<b>385,520</b>	<b>32,831</b>
	24401111100	WIC/Salaries	257,147	257,147	291,342	34,195
	24401111301	WIC/Overtime	1,500	1,500	1,500	-
	24401111502	WIC/Car Allowance	1,200	1,200	1,200	-
	24401112100	WIC/Medical & Life Insurance	67,131	67,131	63,077	(4,054)
	24401112200	WIC/Social Security	19,786	19,786	22,402	2,616
	24401113202	WIC/Conferences & Training	2,624	2,624	2,848	224
	24401115301	WIC/Telephone	400	400	400	-
	24401115500	WIC/Copying & Printing	200	200	250	50
	24401116100	WIC/Office Supplies & Expense	1,500	1,500	2,500	1,000
	24401118836	WIC/Health Certificate	1,200	1,200	-	(1,200)
	<b>Total</b>		<b>352,689</b>	<b>352,689</b>	<b>385,520</b>	<b>32,831</b>
<b>7003-F166-F3 Juvenile Justice Center Grant</b>						
	243F1663311503	Revenue - Juvenile Justice Center Grant	315,848	315,848	277,816	(38,032)
	24401313601	Juv Just Ctr/Contracted Services	315,848	315,848	277,816	(38,032)
<b>7004-F930-F3 Aids Risk Reduction Grant</b>						
	243F9303319306	Revenue - Aids Education Risk Reduction	313,128	313,128	232,000	(81,128)
	24303923811000	Revenue - Transfer From General Fund	19,878	19,878	156,264	136,386
	<b>Total</b>		<b>333,006</b>	<b>333,006</b>	<b>388,264</b>	<b>55,258</b>
	24401501201	Aids Ed/Risk Re/Part-Time	-	-	2,368	2,368
	24401501202	Aids Ed/Risk Re/Permanent Part-Time	246,351	246,351	280,794	34,443
	24401502100	Aids Ed/Risk Re/Medical & Life Ins	46,976	46,976	67,300	20,324
	24401502200	Aids Ed/Risk Re/Social Security	18,758	18,758	21,662	2,904
	24401503001	Aids Ed/Risk Re/Professional Consul	2,100	2,100	-	(2,100)
	24401503202	Aids Ed/Risk Re/Conferences & Train	2,000	2,000	1,000	(1,000)
	24401505103	Aids Ed/Risk Re/Travel	2,000	2,000	1,240	(760)
	24401505301	Aids Ed/Risk Re/Telephone	1,300	1,300	1,300	-
	24401505400	Aids Ed/Risk Re/Advertising	-	-	200	200
	24401505500	Aids Ed/Risk Re/Copying & Printing	500	500	300	(200)
	24401506100	Aids Ed/Risk Re/Office Supplies	3,500	3,500	2,400	(1,100)
	24401506120	Aids Ed/Risk Re/Program Supplies	9,021	9,021	6,000	(3,021)
	24401506906	Aids Ed/Risk Re/Clinic Supplies	500	500	400	(100)
	24401508806	Aids Ed/Risk Re/Direct Service Grant	-	-	3,300	3,300
	<b>Total</b>		<b>333,006</b>	<b>333,006</b>	<b>388,264</b>	<b>55,258</b>

Job Title	Budget
Coordinator	\$ 59,291
Nutritionist	\$ 51,474
Nutritionist	\$ 59,191
Nutrition Aide	\$ 40,896
Nutrition Aide	\$ 40,246
Nutrition Aide	\$ 40,246
	<b>\$ 291,342</b>

Salaries	Account No.	Grants Fund #24	2005/06	Revised 2005/06	2006/07	Increase (Decrease)
<b>7005-F930-F3 HIV Mobile Prevention Services</b>						
	243F9303319306	Revenue - HIV Mobile Prevention Services	40,362	40,362	41,453	1,091
	24303923811001	Revenue - Transfer from General fund	712	712	4,117	3,405
	<b>Total</b>		<b>41,074</b>	<b>41,074</b>	<b>45,570</b>	<b>4,496</b>
	24401501202	Aids Ed/Risk Re/Permanent Part-Time	24,210	24,210	28,504	4,294
	24401502100	Aids Ed/Risk Re/Medical & Life Ins	6,357	6,357	6,175	(182)
	24401502200	Aids Ed/Risk Re/Social Security	1,807	1,807	2,181	374
	24401503202	Aids Ed/Risk Re/Conferences & Train	400	400	100	(300)
	24401505101	Aids Ed/Risk Re/Gasoline	800	800	700	(100)
	24401505103	Aids Ed/Risk Re/Travel	400	400	100	(300)
	24401505301	Aids Ed/Risk Re/Telephone	900	900	800	(100)
	24401505500	Aids Ed/Risk Re/Copying & Printing	300	300	400	100
	24401506100	Aids Ed/Risk Re/Office Supplies	300	300	510	210
	24401506120	Aids Ed/Program Supplies	800	800	1,600	800
	24401506601	Aids Ed/Risk Re/Vehicle Maintenance	3,600	3,600	3,000	(600)
	24401506907	Aids Ed/Risk Re/Clinic Supplies	1,200	1,200	1,500	300
	<b>Total</b>		<b>41,074</b>	<b>41,074</b>	<b>45,570</b>	<b>4,496</b>
<b>7006-F930-F3 COA Outreach Grant</b>						
	243F93033115500	Revenue - COA Outreach Grant	52,496	52,496	52,496	-
	24303923811000	Revenue - Transfer From General Fund	3,698	3,698	10,357	6,659
	<b>Total</b>		<b>56,194</b>	<b>56,194</b>	<b>62,853</b>	<b>6,659</b>
	24401511100	COA /Salaries	45,393	45,393	51,474	6,081
	24401511301	COA /Overtime	400	400	1,000	600
	24401511502	COA /Car allowance	140	140	140	-
	24401512100	COA /Medical & Life Ins	6,738	6,738	6,175	(563)
	24401512200	COA /Social Security	3,473	3,473	4,014	541
	24401516100	COA/Office Supplies	50	50	50	-
	<b>Total</b>		<b>56,194</b>	<b>56,194</b>	<b>62,853</b>	<b>6,659</b>
<b>7007-F930-F3 Health Risk Reduction Grant</b>						
	243F9303319307	Revenue - Health Risk Reduction Grant	21,621	21,621	21,621	-
	24401521100	Health Risk Red/Salaries	18,119	18,119	17,421	(698)
	24401522100	Health Risk Red/Medical & Life	2,116	2,116	2,867	751
	24401522200	Health Risk Red/Social Security	1,386	1,386	1,333	(53)
	<b>Total</b>		<b>21,621</b>	<b>21,621</b>	<b>21,621</b>	<b>(0)</b>
<b>7008-F930-F3 Immunization Expansion Program</b>						
	243F9303319309	Revenue - Immunization Expansion Prog.	86,141	86,141	86,141	-
	24303923811000	Revenue - Transfer from General fund	-	-	4,403	4,403
	<b>Total</b>		<b>86,141</b>	<b>86,141</b>	<b>90,544</b>	<b>4,403</b>
	24401541100	Immunization Sv/Salaries	37,129	37,129	57,016	19,887
	24401541201	Immunization Sv/Part-Time	22,389	22,389	10,180	(12,209)
	24401541501	Immunization Sv/Clothing Allowance	-	-	350	350
	24401542100	Immunization Sv/Medical & Life	19,337	19,337	15,123	(4,214)
	24401542200	Immunization Sv/Social Security	4,553	4,553	5,140	587
	24401543202	Immunization Sv/Conferences & Training	1,200	1,200	1,200	-
	24401546100	Immunization Sv/Office Supplies	533	533	535	2
	24401546120	Immunization Sv/Program Supplies	1,000	1,000	1,000	-
	<b>Total</b>		<b>86,141</b>	<b>86,141</b>	<b>90,544</b>	<b>4,403</b>

Job Title	Budget
Outreach Coordinator	\$ 51,474

Job Title	Salary Budget
Epidemiologist	\$ 17,421

(See Footnote)

Job Title	Salary Budget
Outreach Worker	\$ 57,016

Salaries	Account No.	Grants Fund #24	2005/06	Revised 2005/06	2006/07	Increase (Decrease)
	7009-F930-F5	<b>Local Prevention Council</b>				
	243F9303319302	Revenue - Local Prevention Council	7,130	7,130	7,130	-
	24401558806	LPC/Direct Service Grant	7,130	7,130	7,130	-
	7010-F930-F3	<b>Senior Health Program</b>				
	243F9303319311	Revenue - Senior Health Program	40,000	40,000	40,000	-
	24303923811000	Revenue - Transfer from General fund	32,297	32,297	36,035	3,738
	<b>Total</b>		<b>72,297</b>	<b>72,297</b>	<b>76,035</b>	<b>3,738</b>
	24401561100	Senior Health/Salaries	60,891	60,891	64,206	3,315
	24401562100	Senior Health/Medical & Life Ins	5,948	5,948	6,117	169
	24401562200	Senior Health/Social Security	4,658	4,658	4,912	254
	24401566100	Senior Health/Office Supplies	400	400	400	-
	24401566907	Senior Health/Clinic Supplies	400	400	400	-
	<b>Total</b>		<b>72,297</b>	<b>72,297</b>	<b>76,035</b>	<b>3,738</b>
	7011-S130-S3	<b>Cost Sharing Grant</b>				
	243S1303321301	Revenue - Cost Sharing Grant	112,874	112,874	112,950	76
	24303923811000	Revenue - Transfer from General fund	64,896	64,896	52,140	(12,756)
	<b>Total</b>		<b>177,770</b>	<b>177,770</b>	<b>165,090</b>	<b>(12,680)</b>
	24402101100	Cost Sharing Grant/Salaries	137,103	137,103	124,526	(12,577)
	24402102100	Cost Sharing Grant/Medical & Life	30,178	30,178	31,038	860
	24402102200	Cost Sharing Grant/Social Security	10,488	10,488	9,526	(962)
	<b>Total</b>		<b>177,770</b>	<b>177,770</b>	<b>165,090</b>	<b>(12,680)</b>
	7012-S130-S3	<b>Tuberculosis &amp; Pulmonary Diseases</b>				
	243S1303321303	Revenue - TB & Pulmonary Diseases	64,375	64,375	64,375	-
	24303923811000	Revenue - Transfer from General fund	14,838	14,838	22,186	7,348
	<b>Total</b>		<b>79,213</b>	<b>79,213</b>	<b>86,561</b>	<b>7,348</b>
	24402111100	TB Control/Salaries	60,691	60,691	64,330	3,639
	24402111301	TB Control/Overtime	5,527	5,527	8,775	3,247
	24402111501	TB Control/Clothing Allowance	350	350	350	-
	24402112100	TB Control/Medical & Life Ins	6,179	6,179	6,114	(65)
	24402112200	TB Control/Social Security	5,066	5,066	5,593	527
	24402113202	TB Control/Conferences & Training	900	900	900	-
	24402116100	TB Control/Office Supplies & Exp	300	300	300	-
	24402116907	TB Control/Clinic Supplies	200	200	200	-
	<b>Total</b>		<b>79,213</b>	<b>79,213</b>	<b>86,561</b>	<b>7,348</b>
	7013-S120-F3	<b>STD Clinic Grant</b>				
	243F9303319310	Revenue - STD Clinic Grant - Federal	900	900	900	-
	243S1303321302	Revenue - STD Clinic Grant - State	28,064	28,064	28,064	-
	24303923811000	Revenue - Transfer from General fund	450	450	237	(213)
	<b>Total</b>		<b>29,414</b>	<b>29,414</b>	<b>29,201</b>	<b>(213)</b>
	24402121201	STD Clinic/Part-Time	20,482	20,482	19,221	(1,261)
	24402121301	STD Clinic/Overtime	4,368	4,368	5,432	1,064
	24402122200	STD Clinic/Social Security	1,901	1,901	1,886	(15)
	24402123202	STD Clinic/Conferences & Training	900	900	900	-
	24402126906	STD Clinic/Laboratory Supplies	563	563	563	-
	24402128835	STD Clinic/VD Clinic	1,200	1,200	1,200	-
	<b>Total</b>		<b>29,414</b>	<b>29,414</b>	<b>29,201</b>	<b>(213)</b>

Job Title	Salary Budget
Public Health Nurse	\$ 64,206

Job Title	Salary Budget
S.H.A.P.E. Director	\$ 69,842
Outreach Worker	\$ 8,612
Epidemiologist	\$ 46,072
(See Footnote)	\$ 124,526

Job Title	Salary Budget
Public Health Nurse	\$ 64,330

Salaries	Account No.	Grants Fund #24	2005/06	Revised 2005/06	2006/07	Increase (Decrease)
<b>7014-S140-S6 Youth Services Bureau</b>						
	243S1203321201	Revenue - Youth Services Bureau	59,020	59,020	59,020	-
	24303923811001	Revenue - Transfer from General fund	162,073	162,073	431,869	269,796
		<b>Total</b>	<b>221,093</b>	<b>221,093</b>	<b>490,889</b>	<b>269,796</b>
	24401581100	Youth Serv Bur/Salaries	114,044	114,044	124,131	10,087
	24401581202	Youth Serv Bur/Permanent Part time	24,277	24,277	34,252	9,975
	24401582100	Youth Serv Bur/Medical & Life	28,198	28,198	27,322	(876)
	24401582200	Youth Serv Bur/Social Security	10,582	10,582	12,116	1,534
	24401583202	Youth Serv Bur/Conferences & Training	2,500	2,500	2,500	-
	24401585301	Youth Serv Bur/Telephone	4,000	4,000	4,000	-
	24401585405	Youth Serv Bur/Postage	500	500	250	(250)
	24401585500	Youth Serv Bur/Copying & Printing	100	100	100	-
	24401586100	Youth Serv Bur/Office Supplies & Expenses	3,000	3,000	3,000	-
	24401588806	Youth Serv Bur/Direct Service Grant	33,892	33,892	283,218	249,326
		<b>Total</b>	<b>221,093</b>	<b>221,093</b>	<b>490,889</b>	<b>269,796</b>
<b>7015-S140-S3 Quality Enhancement</b>						
	243S9003321805	Revenue - Quality Enhancement	83,072	83,072	81,180	(1,892)
	24402533601	Qual En/Contracted Services	83,072	83,072	81,180	(1,892)
<b>7016-0381-G9 Oral Health Collaborative</b>						
	24303883691034	Revenue - Oral Health Collaborative	140,000	140,000	120,000	(20,000)
	24303923811000	Transfer from General Fund	-	-	21,652	21,652
		<b>Total</b>	<b>140,000</b>	<b>140,000</b>	<b>141,652</b>	<b>1,652</b>
	24401691100	OHC/Salaries	26,460	26,460	33,354	6,894
	24401691201	OHC/Part Time	15,000	15,000	-	(15,000)
	24401691203	OHC/Seasonal	1,400	1,400	-	(1,400)
	24401691501	OHC/Clothing	-	-	350	350
	24401692100	OHC/Medical & Life	15,046	15,046	7,565	(7,481)
	24401692200	OHC/Social Security	3,279	3,279	2,552	(727)
	24401693601	OHC/Contracted Services	71,920	71,920	96,831	24,911
	24401696120	OHC/Program Supplies	6,896	6,896	1,000	(5,896)
		<b>Total</b>	<b>140,000</b>	<b>140,000</b>	<b>141,652</b>	<b>1,652</b>
<b>7017-F930-F3 Bioterrorism Emergency Response</b>						
	243F9303311521	Revenue - Bioterrorism Emergency Respons	118,441	118,441	91,853	(26,588)
	243F9303311522	Revenue - Bioterrorism Oversight	-	-	5,000	5,000
	24303923811000	Transfer from General Fund	-	-	29,108	29,108
		<b>Total</b>	<b>118,441</b>	<b>118,441</b>	<b>125,961</b>	<b>7,520</b>
	24401681100	Bioterrorism/Salaries	71,606	71,606	73,688	2,082
	24401682100	Bioterrorism/Medical & Life	14,870	14,870	15,149	279
	24401682200	Bioterrorism/Social Security	5,478	5,478	5,637	159
	24401683202	Bioterrorism/Conferences & Training	6,922	6,922	6,922	-
	24401683601	Bioterrorism/Contracted Services	3,500	3,500	3,500	-
	24401685301	Bioterrorism/Telephone	1,500	1,500	1,500	-
	24401685302	Bioterrorism/Data Communications	1,470	1,470	1,470	-
	24401686100	Bioterrorism/Office Supplies	2,495	2,495	2,495	-
	24401686120	Bioterrorism/Program Supplies	4,100	4,100	4,100	-
	24401686901	Bioterrorism/Protective Clothing	3,000	3,000	3,000	-
	24401686903	Bioterrorism/Medical Supplies	3,500	3,500	3,500	-
	24401711100	Bioterrorism/Salaries	-	-	3,462	3,462
	24401715301	Bioterrorism/Telephone	-	-	253	253
4762.933333	24401715302	Bioterrorism/Data Communications	-	-	420	420
	24401716100	Bioterrorism/Office Supplies	-	-	865	865
		<b>Total</b>	<b>118,441</b>	<b>118,441</b>	<b>125,961</b>	<b>7,520</b>

Job Title	Salary Budget
Director of YSB	69,392
Project Coordinator	54,739
	<b>124,131</b>

Job Title	Salary Budget
Case Manager	\$ 33,354

Job Title	Salary Budget
Coordinator	\$ 73,688



Salaries	Account No.	Grants Fund #24	2005/06	Revised 2005/06	2006/07	Increase (Decrease)
<b>7018-F166-F3 COPS Universal Hiring</b>						
		243F1663311524 Revenue - Universal Hiring	140,000	140,000	-	(140,000)
		24303923811000 Transfer from General Fund	337,102	355,892	162,420	(193,472)
		<b>Total</b>	<b>477,102</b>	<b>495,892</b>	<b>162,420</b>	<b>(333,472)</b>
		24401741100 CUH/Salaries	363,305	337,365	136,507	(200,858)
		24401742100 CUH/Medical & Life	70,854	118,410	23,934	(94,476)
		24401742200 CUH/Social Security	5,268	4,893	1,979	(2,914)
		24401742302 CUH/Pension	19,400	18,151	-	(18,151)
		24401742501 CUH/Worker's Compensation	18,274	17,073	-	(17,073)
		<b>Total</b>	<b>477,102</b>	<b>495,892</b>	<b>162,420</b>	<b>(333,472)</b>
		Funding for approximately four months.				
		<b>7019-0650-S3 Day Care Grant</b>				
		243S1503321501 Revenue - Day Care Grant	<b>1,645,587</b>	<b>1,851,616</b>	<b>1,878,958</b>	<b>27,342</b>
		24402428605 DayCare/Allotment	<b>1,645,587</b>	<b>1,851,616</b>	<b>1,878,958</b>	<b>27,342</b>
		<b>7020-S170-S3 911 Telecommunications</b>				
		243S0003322000 Revenue - 911 Telecommunications	135,263	135,263	135,817	554
		24303923811000 Transfer from General Fund	49,981	49,981	80,941	30,960
		<b>Total</b>	<b>185,244</b>	<b>185,244</b>	<b>216,758</b>	<b>31,514</b>
		24403381100 911/Salaries	<b>185,244</b>	<b>185,244</b>	<b>216,758</b>	<b>31,514</b>
		<b>7021-0101-S3 School Readiness Program</b>				
		243S9003329804 Revenue - School Readiness	2,880,884	3,195,974	3,195,974	-
		24303923811001 Revenue - Transfer from General fund	-	-	5,436	5,436
		<b>Total</b>	<b>2,880,884</b>	<b>3,195,974</b>	<b>3,201,410</b>	<b>5,436</b>
		24402411100 SRP/Salaries	46,818	51,748	54,467	2,719
		24402412100 SRP/Medical & Life	-	12,108	15,303	3,195
		24402412200 SRP/Social Security	-	3,959	4,167	208
		24402413601 SRP/Contracted Services	2,828,066	3,120,974	3,120,974	-
		24402415103 SRP/Travel	3,500	3,500	3,500	-
		24402416100 SRP/Office Supplies	2,500	3,685	3,000	(685)
		<b>Total</b>	<b>2,880,884</b>	<b>3,195,974</b>	<b>3,201,410</b>	<b>5,436</b>
		<b>7022-F150-F3 Emergency Management</b>				
		243F8303318301 Revenue - Emergency Management	30,000	30,000	30,000	-
		24303923811001 Revenue - Transfer from General fund	30,000	30,000	30,000	-
		<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>
		24433801100 Emergency Manage/Salaries	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>
		<b>7023-S0350-S3 Fire Training School</b>				
		243S0003322000 Revenue - State Assistance	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>
		24403521301 Fire Training/Overtime	27,500	-	-	-
		24403523201 Fire Training/Education & Training	-	27,500	27,500	-
		24403526614 Fire Training/Facility Maintenance	27,500	27,500	27,500	-
		<b>Total</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>

Salaries	Account No.	Grants Fund #24	2005/06	Revised 2005/06	2006/07	Increase (Decrease)
	7024-S999-S6	<b>Historic Document Preservation</b>				
	243S9993321509	Revenue - Historic Document Preserv. Grant	-	17,000	17,000	-
	24401101203	Hist Doc Pres/Contracted Services	-	10,000	17,000	7,000
	24401102200	Hist Doc Pres/Office Supplies	-	7,000	-	(7,000)
		<b>Total</b>	-	17,000	17,000	-
	7025-F200-F3	<b>DUI Enforcement Expanded</b>				
	243F2003311501	Revenue - DUI Grant	-	21,075	22,500	1,425
DUI matching funds will come existing Police over	24303923811000	Transfer from General Fund	-	7,025	7,500	475
		<b>Total</b>	-	28,100	30,000	1,900
	24401411301	DUI/Overtime	-	28,100	30,000	1,900
	7026-F200-F3	<b>DUI Enforcement Holidays</b>				
	243F2003311501	Revenue - DUI Grant	-	17,100	18,150	1,050
DUI matching funds will come existing Police over	24303923811000	Transfer from General Fund	-	5,700	6,050	350
		<b>Total</b>	-	22,800	24,200	1,400
	24401411301	DUI/Overtime	-	22,800	24,200	1,400
	7027-F200-F3	<b>DUI Enforcement Memorial/4th</b>				
	243F2003311501	Revenue - DUI Grant	-	-	7,050	7,050
DUI matching funds will come existing Police over	24303923811000	Transfer from General Fund	-	-	2,350	2,350
		<b>Total</b>	-	-	9,400	9,400
	24401411301	DUI/Overtime	-	-	9,400	9,400

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

Job Title	Salary Budget
Epidemiologist	\$ 63,493

**Transfer from General Fund Summary**

WIC	12,688	12,689	45,520	32,831
AIDS Education Risk Reduction	19,878	19,878	156,264	136,386
HIV Mobile Prevention Services	712	712	4,117	3,405
COA Outreach Grant	3,698	3,698	10,357	6,659
Immunization	-	-	4,403	4,403
Senior Health	32,297	32,297	36,035	3,738
Cost Sharing	64,896	64,896	52,140	(12,756)
Tuberculosis & Pulmonary Diseases	14,838	14,838	22,186	7,348
STD	450	450	237	(213)
Youth Service Bureau	162,073	162,073	431,869	269,796
Oral Health Collaborative	-	-	21,652	21,652
Bioterrorism Emergency Response	-	-	29,108	29,108
COPS Universal Hiring	337,102	355,892	162,420	(193,472)
911 Telecommunications	49,981	49,981	80,941	30,960
School Readiness	-	-	5,436	5,436
Emergency Management	30,000	30,000	30,000	-
<b>Total</b>	<b>728,613</b>	<b>747,404</b>	<b>1,092,686</b>	<b>345,282</b>

**Police Extra Duty Fund  
Fund #42**

<u>Reference Number</u>	<u>Account Title</u>	<u>FY05-06 Original Budget</u>	<u>FY05-06 Revised Budget</u>	<u>FY06-07 Proposed Budget</u>	<u>Increase/ (Decrease)</u>
42303303421047	Extra Duty User Fees	\$ 4,532,919	\$ 4,532,919	\$ 3,983,790	\$ (549,129)
42433201303	Extra Duty Overtime	\$ 3,857,780	\$ 3,857,780	\$ 3,499,050	\$ (358,730)
42433203601	Extra Duty Contracted Services	\$ 135,050	\$ 135,050	\$ 139,012	\$ 3,962
42433209002	Transfer to General Fund	\$ 540,089	\$ 540,089	\$ 345,728	\$ (194,361)
	<b>Total</b>	<b>\$ 4,532,919</b>	<b>\$ 4,532,919</b>	<b>\$ 3,983,790</b>	<b>\$ (549,129)</b>

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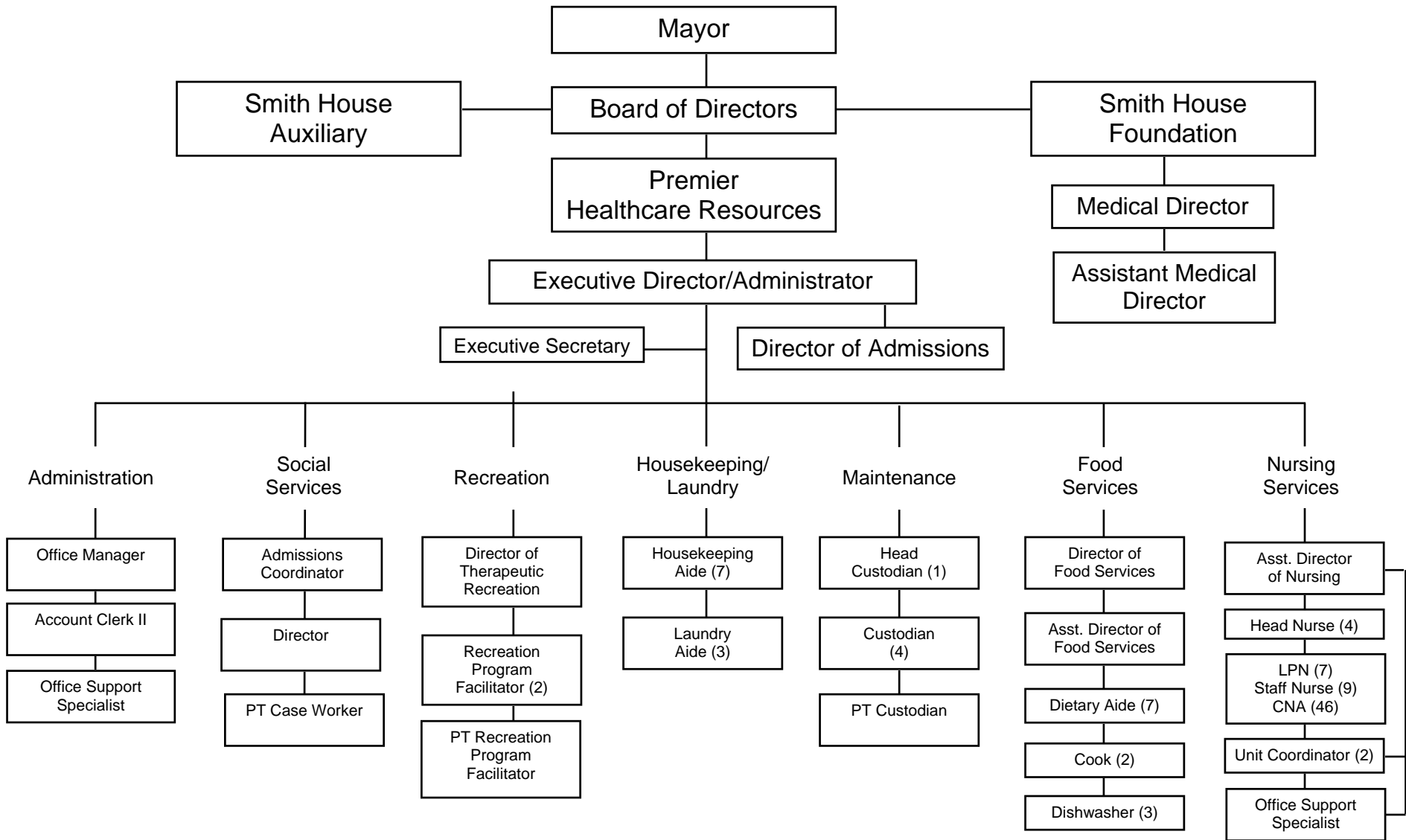
## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
42433201303	Extra Duty/Overtime	3,368,322	3,857,780	3,857,780	0	3,462,431	3,462,431	3,462,431	3,566,304	3,673,293
42433202200	Social Security	36,610	0	0	0	36,619	36,619	36,619	37,718	38,849
42433203601	Contracted Services	130,809	135,050	135,050	0	139,012	139,012	139,012	143,182	147,478
42433205405	Postage	106	0	0	0	0	0	0	0	0
42433209002	Transfer to General Fund	484,006	540,089	540,089	0	345,728	345,728	345,728	356,100	366,783
<b>Extra Duty Total</b>		<b>4,019,854</b>	<b>4,532,919</b>	<b>4,532,919</b>	<b>0</b>	<b>3,983,790</b>	<b>3,983,790</b>	<b>3,983,790</b>	<b>4,103,304</b>	<b>4,226,403</b>

# City of Stamford Smith House Health Care Center



**The Smith House Health Care Center  
FY 2006-2007 Operating Budget**

	<u>FY 2004-05 Actual Budget</u>	<u>FY 2005-06 Original Budget</u>	<u>FY 2005-06 Revised Budget</u>	<u>FY 2005-06 Projected Exp &amp; Enc</u>	<u>FY 2006-07 Department Request</u>	<u>FY 2006-07 Mayor's Request</u>	<u>Variance</u>	<u>Percent Change</u>
<b><u>Expenditures:</u></b>								
Smith House Administration	4,650,766	4,183,774	4,276,614	4,415,318	4,413,307	4,413,307	(2,011)	-4.6%
Smith House Social Services	79,816	60,417	60,417	86,915	92,722	92,722	5,807	6.7%
Smith House Recreation	143,750	144,248	147,254	152,922	173,456	173,456	20,534	13.4%
Smith House Housekeeping	226,382	235,211	241,588	297,414	280,733	280,733	(16,681)	-5.6%
Smith House Maintenance	640,789	608,081	639,986	760,172	795,536	795,536	35,364	4.7%
Smith House Laundry	197,932	205,516	205,028	213,550	206,342	206,342	(7,208)	-3.4%
Smith House Food Services	1,051,698	990,819	1,000,869	1,054,030	1,088,408	1,088,408	34,378	3.3%
Smith House Nursing Services	4,983,842	4,049,751	4,080,971	5,640,137	5,507,573	5,507,573	(132,564)	-2.4%
Smith House Physician Services	39,093	50,231	49,074	41,586	42,000	42,000	414	1.0%
Smith House Therapies	<u>417,631</u>	<u>284,925</u>	<u>245,001</u>	<u>605,799</u>	<u>430,000</u>	<u>430,000</u>	<u>(175,799)</u>	<u>-29.0%</u>
TOTAL EXPENDITURES	<u>\$ 12,431,699</u>	<u>\$ 10,812,973</u>	<u>\$ 10,946,803</u>	<u>\$ 13,267,843</u>	<u>\$ 13,030,077</u>	<u>\$ 13,030,077</u>	<u>\$ (237,766)</u>	<u>-1.8%</u>
<b><u>Revenues:</u></b>								
Patient Revenues	9,734,201	10,812,973	10,812,973	11,789,629	12,116,933	12,116,933	327,304	2.8%
Transfer From General Fund	-	-	-	1,478,214	913,144	913,144		
TOTAL REVENUES	<u>\$ 9,734,201</u>	<u>\$ 10,812,973</u>	<u>\$ 10,812,973</u>	<u>\$ 13,267,843</u>	<u>\$ 13,030,077</u>	<u>\$ 13,030,077</u>	<u>\$ (237,766)</u>	<u>-1.8%</u>
<b>SURPLUS/(DEFICIT)</b>	<b>\$ (2,697,498)</b>	<b>\$ -</b>	<b>\$ (133,830)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

# Activity Summary Report

Fund: 0020 Smith House  
 Bur/Offc: 370 Smith House

	FY 04/05 Actual	FY 05/06 Original Budget	FY 05/06 Revised Budget	FY 05/06 Projected Exp & Enc	FY 06/07 Department Request	FY 06/07 Mayor's Request	Mayor Vs Projected	FY 07/08 Estimate	FY 08/09 Estimate
<b>Dept/Div: 0371 Administration - SNF</b>									
3710 Administration	4,650,766	4,183,774	4,276,614	4,415,318	4,413,307	4,413,307	-2,011	4,545,706	4,682,078
<b>Administration - SNF Total</b>	<b>4,650,766</b>	<b>4,183,774</b>	<b>4,276,614</b>	<b>4,415,318</b>	<b>4,413,307</b>	<b>4,413,307</b>	<b>-2,011</b>	<b>4,545,706</b>	<b>4,682,078</b>
<b>Dept/Div: 0372 Social Services</b>									
3720 Social Services	79,816	60,417	60,417	86,915	92,722	92,722	5,807	95,504	98,369
<b>Social Services Total</b>	<b>79,816</b>	<b>60,417</b>	<b>60,417</b>	<b>86,915</b>	<b>92,722</b>	<b>92,722</b>	<b>5,807</b>	<b>95,504</b>	<b>98,369</b>
<b>Dept/Div: 0373 Recreation</b>									
3730 Recreation	143,750	144,248	147,254	152,992	173,456	173,456	20,464	178,660	184,019
<b>Recreation Total</b>	<b>143,750</b>	<b>144,248</b>	<b>147,254</b>	<b>152,992</b>	<b>173,456</b>	<b>173,456</b>	<b>20,464</b>	<b>178,660</b>	<b>184,019</b>
<b>Dept/Div: 0374 Housekeeping</b>									
3740 Housekeeping	226,382	235,211	241,588	297,414	280,733	280,733	-16,681	289,155	297,829
<b>Housekeeping Total</b>	<b>226,382</b>	<b>235,211</b>	<b>241,588</b>	<b>297,414</b>	<b>280,733</b>	<b>280,733</b>	<b>-16,681</b>	<b>289,155</b>	<b>297,829</b>
<b>Dept/Div: 0375 Maintenance</b>									
3750 Maintenance	640,789	608,081	639,986	760,172	795,536	795,536	35,364	819,402	843,984
<b>Maintenance Total</b>	<b>640,789</b>	<b>608,081</b>	<b>639,986</b>	<b>760,172</b>	<b>795,536</b>	<b>795,536</b>	<b>35,364</b>	<b>819,402</b>	<b>843,984</b>
<b>Dept/Div: 0376 Laundry</b>									
3760 Laundry	197,932	205,516	205,028	213,550	206,342	206,342	-7,208	212,532	218,908
<b>Laundry Total</b>	<b>197,932</b>	<b>205,516</b>	<b>205,028</b>	<b>213,550</b>	<b>206,342</b>	<b>206,342</b>	<b>-7,208</b>	<b>212,532</b>	<b>218,908</b>
<b>Dept/Div: 0377 Food Services</b>									
3770 Food Services	1,051,698	990,819	1,000,869	1,054,030	1,088,408	1,088,408	34,377	1,121,060	1,154,692
<b>Food Services Total</b>	<b>1,051,698</b>	<b>990,819</b>	<b>1,000,869</b>	<b>1,054,030</b>	<b>1,088,408</b>	<b>1,088,408</b>	<b>34,377</b>	<b>1,121,060</b>	<b>1,154,692</b>

## Activity Summary Report

**Fund:** 0020 Smith House

**Bur/Offc:** 370 Smith House

	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
<b>Dept/Div: 0378 Nursing Services</b>									
3780 Nursing Services	4,983,842	4,049,751	4,080,971	5,640,137	5,507,573	5,507,573	-132,564	5,672,800	5,842,984
3781 Physician Services	39,093	50,231	49,074	41,586	42,000	42,000	414	43,260	44,558
<b>Nursing Services Total</b>	<b>5,022,935</b>	<b>4,099,982</b>	<b>4,130,046</b>	<b>5,681,723</b>	<b>5,549,573</b>	<b>5,549,573</b>	<b>-132,150</b>	<b>5,716,060</b>	<b>5,887,542</b>
<b>Dept/Div: 0379 Therapies</b>									
3791 Physical Therapy	417,631	284,925	245,001	605,799	430,000	430,000	-175,799	442,900	456,187
<b>Therapies Total</b>	<b>417,631</b>	<b>284,925</b>	<b>245,001</b>	<b>605,799</b>	<b>430,000</b>	<b>430,000</b>	<b>-175,799</b>	<b>442,900</b>	<b>456,187</b>
<b>Smith House Total</b>	<b>12,431,699</b>	<b>10,812,973</b>	<b>10,946,804</b>	<b>13,267,913</b>	<b>13,030,077</b>	<b>13,030,077</b>	<b>-237,837</b>	<b>13,420,979</b>	<b>13,823,608</b>



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## ***Department Summary***

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

### ***Mission Statement***

To provide compassionate, high quality health care to individuals who are frail and elderly or chronically ill, including those of limited financial resources. Current and former residents of Stamford, and the relatives of residents of Stamford shall be given priority in admission to the Smith House, provided they are otherwise eligible. The Directors and staff of the Smith House are committed to preserving and enhancing the quality of life of the residents of the facility. The directors and staff are also dedicated to providing leadership within the community in the care of the elderly and chronically ill. Residents of the Smith House are encouraged to be as independent as possible and to reach their highest level of physical, mental, social and emotional potential in a safe, warm and caring environment.

### ***Program Mission Statement***

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

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

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

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II-SNF	1	1	\$46,018	\$48,752	\$2,734	5.94%
Executive Secretary	1	1	\$51,995	\$54,924	\$2,930	5.63%
Office Manager	1	1	\$70,108	\$74,211	\$4,104	5.85%
Office Support Specialist (SNF)	1	1	\$42,780	\$45,211	\$2,431	5.68%
	<b>4</b>	<b>4</b>	<b>\$210,899</b>	<b>\$223,098</b>	<b>\$12,199</b>	<b>5.78%</b>

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## Fiscal Year 2006/2007 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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
20437101100	Salaries	211,287	210,899	210,899	217,180	223,098	223,098	5,918	229,791	236,684
20437101203	Seasonal	2,356	15,000	15,000	11,861	13,000	13,000	1,139	13,390	13,792
20437101301	Overtime	486	3,000	3,000	600	1,200	1,200	600	1,236	1,273
20437101901	Differential	1,772	1,176	1,176	1,695	2,300	2,300	605	2,369	2,440
20437102100	Medical & Life	1,680,390	1,424,508	1,424,508	1,424,508	1,424,508	1,424,508	0	1,467,243	1,511,261
20437102101	Compensated Absences	50,094	58,000	58,000	0	0	0	0	0	0
20437102200	Social Security	462,791	426,360	426,360	533,632	536,759	536,759	3,127	552,862	569,448
20437102400	College Tuition	0	3,600	600	0	2,500	2,500	2,500	2,575	2,652
20437102500	Unemployment Compensation	37,830	16,145	16,145	16,145	16,629	16,629	484	17,128	17,642
20437103001	Professional Consultant	494,632	395,000	484,817	557,035	585,600	585,600	28,565	603,168	621,263
20437103201	Education, Training & Certification	37,394	36,754	36,754	40,000	37,856	37,856	-2,144	38,992	40,161
20437103202	Conferences & Training	289	1,500	1,500	1,500	1,500	1,500	0	1,545	1,591
20437103401	Central Service Cost Allocation	384,516	443,248	443,248	443,248	460,284	460,284	17,036	474,093	488,315
20437103601	Contracted Services	6,115	2,415	3,982	3,982	11,500	11,500	7,518	11,845	12,200
20437103604	Outside Payroll Service	21,000	21,000	21,000	21,000	21,000	21,000	0	21,630	22,279
20437105103	Travel	435	1,200	1,200	1,200	1,200	1,200	0	1,236	1,273
20437105240	Payments to Insurance Fund	529,354	532,933	532,933	532,933	458,130	458,130	-74,803	471,874	486,030
20437105301	Telephone	11,734	21,825	24,165	24,165	18,500	18,500	-5,665	19,055	19,627
20437105303	Communication Utilities	300	1,200	1,200	1,200	0	0	-1,200	0	0
20437105400	Advertising/Official Notices	1,247	2,500	2,500	2,500	5,000	5,000	2,500	5,150	5,305
20437105405	Postage	3,232	4,500	4,784	3,600	3,500	3,500	-100	3,605	3,713
20437105500	Copying & Printing	906	1,500	1,500	914	1,500	1,500	586	1,545	1,591

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
20437106100	Office Supplies & Expenses	10,427	14,400	16,232	10,439	12,500	12,500	2,061	12,875	13,261
20437106401	Subscriptions	0	250	250	125	250	250	125	258	265
20437108100	Dues & Fees	7,416	13,000	13,000	16,400	16,000	16,000	-400	16,480	16,974
20437108233	Non Bond Interest Expenditure	92,388	17,000	17,000	17,000	17,000	17,000	0	17,510	18,035
20437108302	Interest Expense	71,916	94,861	94,861	102,595	95,793	95,793	-6,802	98,667	101,627
20437108303	Depreciation Expense	377,323	390,000	390,000	399,861	416,200	416,200	16,339	428,686	441,547
20437108307	Allowance for Bad Debt	121,999	30,000	30,000	30,000	30,000	30,000	0	30,900	31,827
20437108888	Contingency	31,138	0	0	0	0	0	0	0	0
<b><i>Administration Total</i></b>		<b><i>4,650,766</i></b>	<b><i>4,183,774</i></b>	<b><i>4,276,614</i></b>	<b><i>4,415,318</i></b>	<b><i>4,413,307</i></b>	<b><i>4,413,307</i></b>	<b><i>-2,011</i></b>	<b><i>4,545,706</i></b>	<b><i>4,682,078</i></b>

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## *Department Summary*

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

### *Mission Statement*

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Case Manager - 37.5	1	1	\$54,491	\$66,722	\$12,232	22.45%
	<b>1</b>	<b>1</b>	<b>\$54,491</b>	<b>\$66,722</b>	<b>\$12,232</b>	<b>22.45%</b>

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**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 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
20437201100	Salaries	54,404	54,491	54,491	60,000	66,722	66,722	6,722	68,724	70,786
20437201201	Part-Time	25,412	5,926	5,926	26,915	26,000	26,000	-915	26,780	27,583
<b><i>Social Services Total</i></b>		79,816	60,417	60,417	86,915	92,722	92,722	5,807	95,504	98,369

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## *Department Summary*

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*Bur/Offc: 370 Smith House*

*Dept/Div: 0373 Recreation*

*Activity: 3730 Recreation*

### *Mission Statement*

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Therapeutic Rec	1	1	\$61,749	\$67,972	\$6,223	10.08%
Recreation Program Facilitator	1	2	\$35,136	\$70,884	\$35,748	101.74%
	<b>2</b>	<b>3</b>	<b>\$96,884</b>	<b>\$138,856</b>	<b>\$41,972</b>	<b>43.32%</b>

1 Recreation Program Facilitator approved during FY 05/06.

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**Fund:** 0020 Smith House

**Bur/Office:** 370 Smith House

**Dept/Div:** 0373 Recreation

**Activity:** 3730 Recreation

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
20437301100	Salaries	110,691	96,884	96,884	120,221	138,856	138,856	18,635	143,022	147,312
20437301201	Part-Time	20,063	16,671	16,671	22,475	23,000	23,000	525	23,690	24,401
20437301202	Permanent Part-time	6,895	27,443	27,443	0	0	0	0	0	0
20437301203	Seasonal	0	0	0	4,185	0	0	-4,185	0	0
20437301301	Overtime	805	0	0	934	600	600	-334	618	637
20437301901	Differential	1,625	0	0	1,601	1,400	1,400	-201	1,442	1,485
20437306904	Recreation Supplies	3,672	3,250	6,256	3,576	9,600	9,600	6,024	9,888	10,185
<b>Recreation Total</b>		<b>143,750</b>	<b>144,248</b>	<b>147,254</b>	<b>152,992</b>	<b>173,456</b>	<b>173,456</b>	<b>20,464</b>	<b>178,660</b>	<b>184,019</b>



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## *Department Summary*

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

### *Mission Statement*

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Housekeeping Aide	6	7	\$177,287	\$219,233	\$41,946	23.66%
	<b>6</b>	<b>7</b>	<b>\$177,287</b>	<b>\$219,233</b>	<b>\$41,946</b>	<b>23.66%</b>

1 Housekeeping Aide approved during FY 05/06.

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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*Fund:* 0020 Smith House

*Bur/Office:* 370 Smith House

*Dept/Div:* 0374 Housekeeping

*Activity:* 3740 Housekeeping

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
20437401100	Salaries	170,443	177,287	177,287	194,595	219,233	219,233	24,638	225,810	232,584
20437401201	Part-Time	2,784	29,846	29,846	27,114	0	0	-27,114	0	0
20437401203	Seasonal	0	0	0	14,115	0	0	-14,115	0	0
20437401301	Overtime	9,864	2,500	2,500	10,333	9,500	9,500	-833	9,785	10,079
20437401501	Clothing Allowance	2,550	2,550	2,550	2,550	3,000	3,000	450	3,090	3,183
20437401901	Differential	3,919	3,865	3,865	4,075	4,000	4,000	-75	4,120	4,244
20437406911	Housekeeping Supplies	36,821	19,163	25,540	44,632	45,000	45,000	368	46,350	47,741
<b><i>Housekeeping Total</i></b>		<b>226,382</b>	<b>235,211</b>	<b>241,588</b>	<b>297,414</b>	<b>280,733</b>	<b>280,733</b>	<b>-16,681</b>	<b>289,155</b>	<b>297,829</b>

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## *Department Summary*

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

### *Mission Statement*

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Custodian (SNF)	3	4	\$109,872	\$152,584	\$42,712	38.87%
Head Custodian I	2	2	\$103,539	\$109,398	\$5,859	5.66%
	<b>5</b>	<b>6</b>	<b>\$213,411</b>	<b>\$261,982</b>	<b>\$48,571</b>	<b>22.76%</b>

1 Custodian approved during FY 05/06.

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0020 Smith House

**Bur/Office:** 370 Smith House

**Dept/Div:** 0375 Maintenance

**Activity:** 3750 Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
20437501100	Salaries	207,639	213,411	213,411	227,949	261,982	261,982	34,033	269,841	277,936
20437501202	Permanent Part-time	22,832	20,341	20,341	21,160	21,500	21,500	340	22,145	22,809
20437501301	Overtime	15,246	5,000	5,000	14,533	15,500	15,500	967	15,965	16,444
20437501501	Clothing Allowance	2,380	2,380	2,380	2,380	1,200	1,200	-1,180	1,236	1,273
20437501901	Differential	8,232	7,200	7,200	7,676	7,800	7,800	124	8,034	8,275
20437501902	Stand-By Time	46,840	25,000	25,000	43,725	45,000	45,000	1,275	46,350	47,741
20437503601	Contracted Services	12,946	29,856	32,292	32,292	36,000	36,000	3,708	37,080	38,192
20437505101	Gasoline	-953	2,378	3,979	5,397	4,500	4,500	-897	4,635	4,774
20437506202	Water	8,959	16,328	17,517	17,517	15,540	15,540	-1,977	16,006	16,486
20437506203	Fuel Oil	91,751	42,720	37,689	104,500	107,500	107,500	3,000	110,725	114,047
20437506204	Electric - Utility	94,777	111,440	125,296	137,833	136,514	136,514	-1,319	140,609	144,828
20437506601	Vehicle Maintenance	3,460	3,500	3,760	3,958	4,000	4,000	42	4,120	4,244
20437506603	Building Maintenance	92,327	97,052	107,958	97,052	98,000	98,000	948	100,940	103,968
20437506604	Grounds Maintenance	7,030	6,475	7,380	8,200	8,500	8,500	300	8,755	9,018
20437506605	Equipment Maintenance	27,323	25,000	30,783	36,000	32,000	32,000	-4,000	32,960	33,949
<b>Maintenance Total</b>		<b>640,789</b>	<b>608,081</b>	<b>639,986</b>	<b>760,172</b>	<b>795,536</b>	<b>795,536</b>	<b>35,364</b>	<b>819,402</b>	<b>843,984</b>

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## ***Department Summary***

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

### **Mission Statement**

The mission of the Laundry program is to provide clean linen and clothing to the nursing units and to the residents of the Smith House Health Care Center so that residents wear clean clothing and sleep in clean bed linens.

### **Program Mission Statement**

To ensure an adequate supply of clean linens are always available

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Provide Linen Control	<ul style="list-style-type: none"> <li>• 3 days of bed linen items on reserve at all times</li> </ul>	100% of days bed linen reserves were at or exceeded the recommended level.
Monitor laundry Operations	<ul style="list-style-type: none"> <li>• # of pounds of linen set to laundry washed within 3 days</li> <li>• # of pounds of personal clothing sent to laundry washed within 3 days</li> </ul>	100% of linens sent to laundry was washed with 3 days of receipt  100% of personal clothing sent to laundry was washed with 3 days of receipt
Maintain Laundry Equipment	<ul style="list-style-type: none"> <li>• # of laundry machines maintained</li> </ul>	100% of laundry machines were in continuous service

<b><i>Job Title</i></b>	<b><i>Pos 05/06</i></b>	<b><i>Pos 06/07</i></b>	<b><i>FY 05/06 Budget Salary</i></b>	<b><i>FY 06/07 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Laundry Aide	3	3	\$89,503	\$95,442	\$5,939	6.64%
	<b>3</b>	<b>3</b>	<b>\$89,503</b>	<b>\$95,442</b>	<b>\$5,939</b>	<b>6.64%</b>

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**Fund:** 0020 Smith House

**Bur/Office:** 370 Smith House

**Dept/Div:** 0376 Laundry

**Activity:** 3760 Laundry

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
20437601100	Salaries	87,068	89,503	89,503	92,178	95,442	95,442	3,264	98,305	101,254
20437601301	Overtime	3,606	2,685	2,685	3,547	3,000	3,000	-547	3,090	3,183
20437601501	Clothing Allowance	1,275	1,275	1,275	1,275	1,200	1,200	-75	1,236	1,273
20437601901	Differential	5,174	5,370	5,370	5,639	5,000	5,000	-639	5,150	5,305
20437603601	Contracted Services	96,301	101,120	99,701	105,676	95,000	95,000	-10,676	97,850	100,786
20437606911	Housekeeping Supplies	4,508	4,500	5,431	5,235	5,200	5,200	-35	5,356	5,517
20437606912	Linens & Blankets	0	1,063	1,063	0	1,500	1,500	1,500	1,545	1,591
<b><i>Laundry Total</i></b>		<b>197,932</b>	<b>205,516</b>	<b>205,028</b>	<b>213,550</b>	<b>206,342</b>	<b>206,342</b>	<b>-7,208</b>	<b>212,532</b>	<b>218,908</b>

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## ***Department Summary***

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

### **Mission Statement**

The mission of the Food Services program is to provide nutritious and tasty meals to residents of the Smith House SNF to ensure that the residents dietary needs are met.

### **Program Mission Statement**

To ensure that the residents dietary needs are met

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Counsel Residents on Nutrition	<ul style="list-style-type: none"><li>• Weekly nutrition consultations</li></ul>	100% of residents reporting improvement in physical health due to diet change
Plan Menus	<ul style="list-style-type: none"><li>• Seasonal menus planned</li></ul>	100% of residents reporting improvement in health due to program participation
Provide in-service Programs	<ul style="list-style-type: none"><li>• Monthly in-service programs provided</li></ul>	100% of residents reporting improvements in mental health due to program participation
Plan Social and Recreational Events	<ul style="list-style-type: none"><li>• Daily multiple social and recreational events held according to the cognitive level of patients</li></ul>	100% of residents reporting improvement in physical health due to increase exercise. Events are held daily, and multiple according to cognitive levels
Provide Inventory Control	<ul style="list-style-type: none"><li>• Per levels determined</li></ul>	100% of inventory located upon inspections
Provide Meal & Tray line Services	<ul style="list-style-type: none"><li>• 3 meals plus snacks served per day</li></ul>	95% of meals served were accepted by the residents without requiring further adjustments. 5% of meals were rejected due to diet preference, alternate choices were provided.

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Director Food Service	1	1	\$62,125	\$65,736	\$3,611	5.81%
Cook	2	2	\$91,507	\$96,689	\$5,183	5.66%
Dietary Aide	7	7	\$236,432	\$250,162	\$13,729	5.81%
Director of Food Service	1	1	\$74,588	\$78,801	\$4,213	5.65%
Dishwasher	3	3	\$90,428	\$95,092	\$4,664	5.16%
	<b>14</b>	<b>14</b>	<b>\$555,080</b>	<b>\$586,480</b>	<b>\$31,400</b>	<b>5.66%</b>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0020 Smith House  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0377 Food Services  
**Activity:** 3770 Food Services

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
20437701100	Salaries	564,793	555,080	555,080	571,251	586,480	586,480	15,228	604,074	622,196
20437701201	Part-Time	54,826	67,943	67,943	22,827	67,943	67,943	45,116	69,981	72,081
20437701202	Permanent Part-time	55,721	66,485	66,485	73,774	66,485	66,485	-7,289	68,480	70,534
20437701301	Overtime	40,942	16,646	16,646	46,367	33,000	33,000	-13,367	33,990	35,010
20437701501	Clothing Allowance	5,610	5,695	5,695	5,950	5,000	5,000	-950	5,150	5,305
20437701901	Differential	25,601	33,293	33,293	30,916	34,500	34,500	3,584	35,535	36,601
20437706909	Dietary Supplies	41,116	57,466	62,572	50,000	45,000	45,000	-5,000	46,350	47,741
20437706910	Provisions - Food	263,088	188,211	193,155	252,945	250,000	250,000	-2,945	257,500	265,225
<b><i>Food Services Total</i></b>		<b><i>1,051,698</i></b>	<b><i>990,819</i></b>	<b><i>1,000,869</i></b>	<b><i>1,054,030</i></b>	<b><i>1,088,408</i></b>	<b><i>1,088,408</i></b>	<b><i>34,377</i></b>	<b><i>1,121,060</i></b>	<b><i>1,154,692</i></b>

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## Department Summary

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

### Mission Statement

To provide quality care in accordance with statutory regulations and with dignity and pride.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Medications Administered	• 1,697,031 medications administered	100% of medications administered on schedule
Recording Weights of Patients	• 4,212 patients weighed	100% of patients weighed monthly
Wound Care Intervention	• Interventions conducted weekly	100% of wound care interventions conducted within the required time frame
Patient Checks Made	• 551,880 patient checks made	100% of patients were checked periodically
Treatments Administered	• 232,140 treatments administered	100% of treatments administered timely
Physical Feeding of Residents	• 96,360 physically fed meals served to residents	100% of meals physically fed served on schedule

<u>Job Title</u>	<u>Pos</u>		<u>FY 05/06</u>	<u>FY 06/07</u>	<u>Budget</u>	<u>Budget</u>
	<u>05/06</u>	<u>06/07</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>
Assistant Director Nursing-SNF	1	1	\$83,441	\$88,184	\$4,743	5.68%
Head Nurse	2	4	\$152,729	\$320,236	\$167,507	109.68%
L.P.N.	6	7	\$305,038	\$368,968	\$63,930	20.96%
Nursing Assistant	45	46	\$1,537,242	\$1,662,847	\$125,605	8.17%
Office Support Specialist (SNF)	1	1	\$43,330	\$45,761	\$2,431	5.61%
Staff Nurse-RN	8	9	\$535,124	\$637,667	\$102,543	19.16%
Unit Coordinator	2	2	\$147,080	\$154,860	\$7,780	5.29%
	<b>65</b>	<b>70</b>	<b>\$2,803,983</b>	<b>\$3,278,523</b>	<b>\$474,540</b>	<b>16.92%</b>

1 Nursing Asst, 1 Staff Nurse, 1 LPN, 2 Head Nurses approved during FY 05/06.

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## Fiscal Year 2006/2007 Mayor's Proposed Operating Budget

**Fund:** 0020 Smith House  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0378 Nursing Services  
**Activity:** 3780 Nursing Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
20437801100	Salaries	2,734,259	2,803,983	2,803,983	3,154,932	3,278,523	3,278,523	123,591	3,376,879	3,478,185
20437801201	Part-Time	354,246	215,000	215,000	271,629	401,000	401,000	129,371	413,030	425,421
20437801202	Permanent Part-time	610,247	411,361	411,361	649,438	549,000	549,000	-100,438	565,470	582,434
20437801301	Overtime	540,492	134,000	134,000	758,781	499,000	499,000	-259,781	513,970	529,389
20437801501	Clothing Allowance	23,280	20,545	20,545	23,450	20,000	20,000	-3,450	20,600	21,218
20437801901	Differential	303,536	223,596	223,596	316,192	286,000	286,000	-30,192	294,580	303,417
20437803601	Contracted Services	53,213	25,140	35,648	61,199	61,500	61,500	301	63,345	65,245
20437804400	Equipment Rental	491	750	1,216	619	750	750	131	773	796
20437805301	Telephone	0	936	936	936	0	0	-936	0	0
20437806100	Office Supplies & Expenses	1,292	1,800	3,258	5,000	1,800	1,800	-3,200	1,854	1,910
20437806903	Medical Supplies	204,457	111,300	120,007	216,256	220,000	220,000	3,744	226,600	233,398
20437806908	Prescription Drugs & Medicine	158,328	101,340	111,421	181,705	190,000	190,000	8,295	195,700	201,571
<b><i>Nursing Services Total</i></b>		<b>4,983,842</b>	<b>4,049,751</b>	<b>4,080,971</b>	<b>5,640,137</b>	<b>5,507,573</b>	<b>5,507,573</b>	<b>-132,564</b>	<b>5,672,800</b>	<b>5,842,984</b>

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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

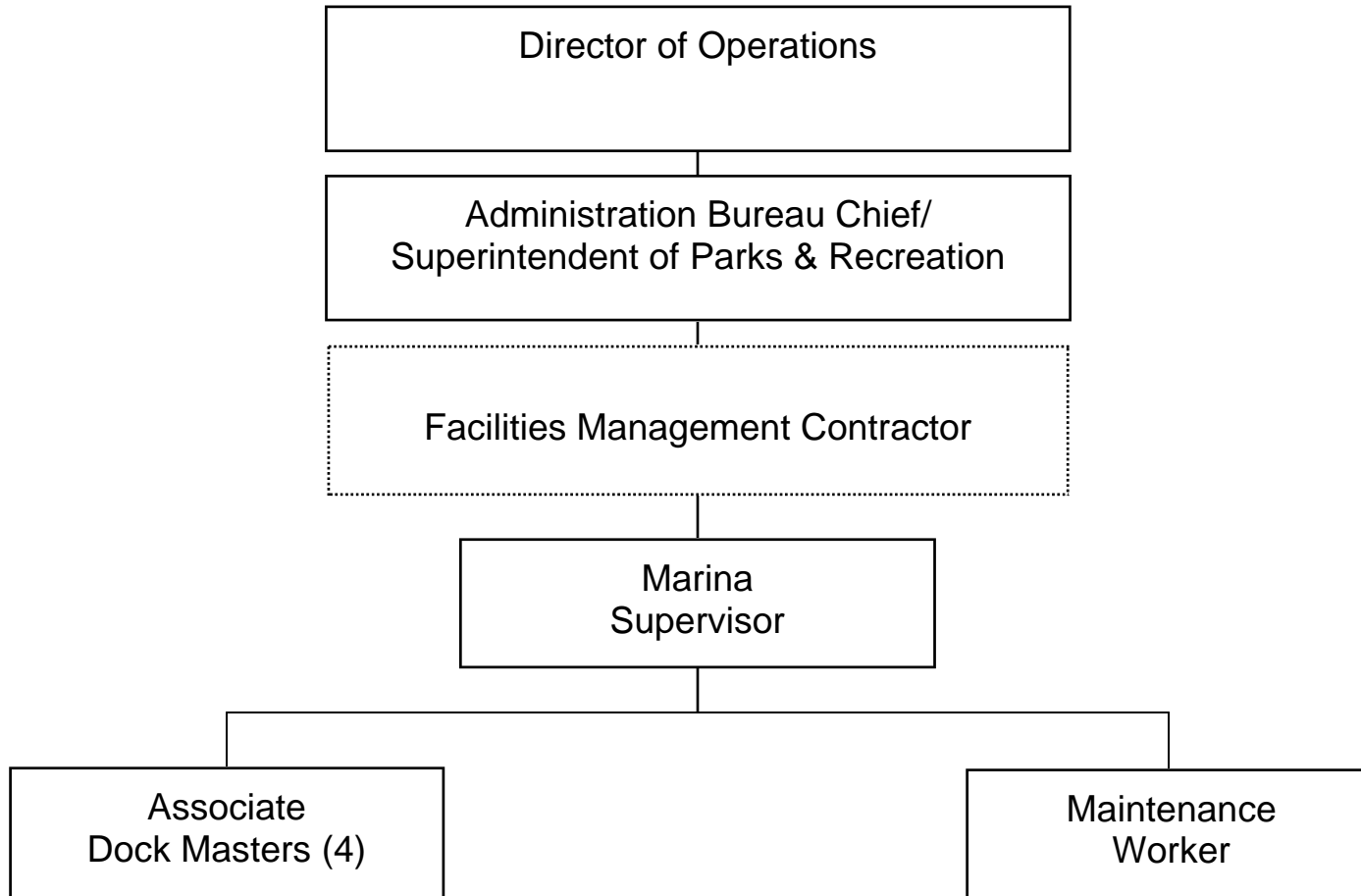
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
20437813003	Professional Medical Care	39,093	50,231	49,074	41,586	42,000	42,000	414	43,260	44,558
<b><i>Physician Services Total</i></b>		39,093	50,231	49,074	41,586	42,000	42,000	414	43,260	44,558

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0020 *Smith House*  
**Bur/Office:** 370 *Smith House*  
**Dept/Div:** 0379 *Therapies*  
**Activity:** 3791 *Physical Therapy*

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>Mayor</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 08/09</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
20437913601	Contracted Services	413,052	283,425	242,297	600,922	425,000	425,000	-175,922	437,750	450,883
20437916903	Medical Supplies	4,580	1,500	2,704	4,877	5,000	5,000	123	5,150	5,305
<b><i>Physical Therapy Total</i></b>		<b>417,631</b>	<b>284,925</b>	<b>245,001</b>	<b>605,799</b>	<b>430,000</b>	<b>430,000</b>	<b>-175,799</b>	<b>442,900</b>	<b>456,187</b>

City of Stamford  
Office of Operations  
Operations Administration Bureau  
Marina Fund



**Marina Fund**  
**FY 2006-2007 Proposed Operating Budget**

	<b>FY 2005-06 Original Budget</b>	<b>FY 2005-06 Revised Budget</b>	<b>FY 2006-07 Dept. Request</b>	<b>FY 2006-07 Mayor's Request</b>	<b>Variance from Original</b>	<b>Percent Change</b>
<b><u>EXPENSE</u></b>						
Salaries	116,423	116,423	127,935	127,935	11,512	9.9%
Seasonal	49,586	49,586	48,490	48,490	(1,096)	-2.2%
Overtime	4,000	4,000	4,244	4,244	244	6.1%
Medical and Life	30,670	30,670	30,670	30,670	-	0.0%
Social Security	13,006	13,006	13,821	13,821	815	6.3%
Central Services Cost Allocation	49,081	49,081	52,709	52,709	3,628	7.4%
Contracted Services	7,823	7,823	10,639	10,639	2,816	36.0%
Payment to Insurance Fund	54	54	71	71	17	31.5%
Telephone	1,560	1,560	1,599	1,599	39	2.5%
Postage	600	600	630	630	30	5.0%
Copying & Printing	1,200	1,200	1,230	1,230	30	2.5%
Office Supplies & Expenses	1,000	1,000	1,025	1,025	25	2.5%
Water	5,000	5,000	5,100	5,100	100	2.0%
Electric Utility	14,000	14,000	17,150	17,150	3,150	22.5%
Building Maintenance	6,000	9,681	6,000	6,000	-	0.0%
Grounds Maintenance	20,000	31,809	20,500	20,500	500	2.5%
Small Tools & Replacement	4,000	4,936	4,100	4,100	100	2.5%
Bonds Principal	34,098	34,098	44,216	44,216	10,118	29.7%
Interest Expense	28,539	28,539	21,087	21,087	(7,452)	-26.1%
Miscellaneous Contingency	2,000	2,000	2,000	2,000	-	0.0%
OSHA Safety Requirement	200	200	200	200	-	0.0%
<b>TOTAL EXPENSE</b>	<b>\$ 388,840</b>	<b>\$ 405,266</b>	<b>\$ 413,417</b>	<b>\$ 413,417</b>	<b>\$ 24,577</b>	<b>6.3%</b>
<b><u>REVENUE</u></b>						
Resident - Cove	107,698	107,698	112,632	112,632	4,934	4.6%
Resident - Cummings	48,971	48,971	52,274	52,274	3,303	6.7%
Resident - Czescik	163,384	163,384	188,358	188,358	24,974	15.3%
Non-Resident Revenue	-	-	-	-	-	-
Halloween Yacht Club	20,000	20,000	20,808	20,808	808	4.0%
Winter Storage Fees	17,500	17,500	15,143	15,143	(2,357)	-13.5%
Launching Ramp Fees	10,976	10,976	1,650	1,650	(9,326)	-85.0%
Fines & Other Charges	3,824	3,824	2,415	2,415	(1,409)	-36.8%
<b>TOTAL REVENUE</b>	<b>\$ 372,353</b>	<b>\$ 372,353</b>	<b>\$ 393,280</b>	<b>\$ 393,280</b>	<b>\$ 20,927</b>	<b>5.6%</b>
<b>NET BALANCE</b>	<b>\$ (16,487)</b>	<b>\$ (32,913)</b>	<b>\$ (20,137)</b>	<b>\$ (20,137)</b>		

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0028 Marina Fund

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

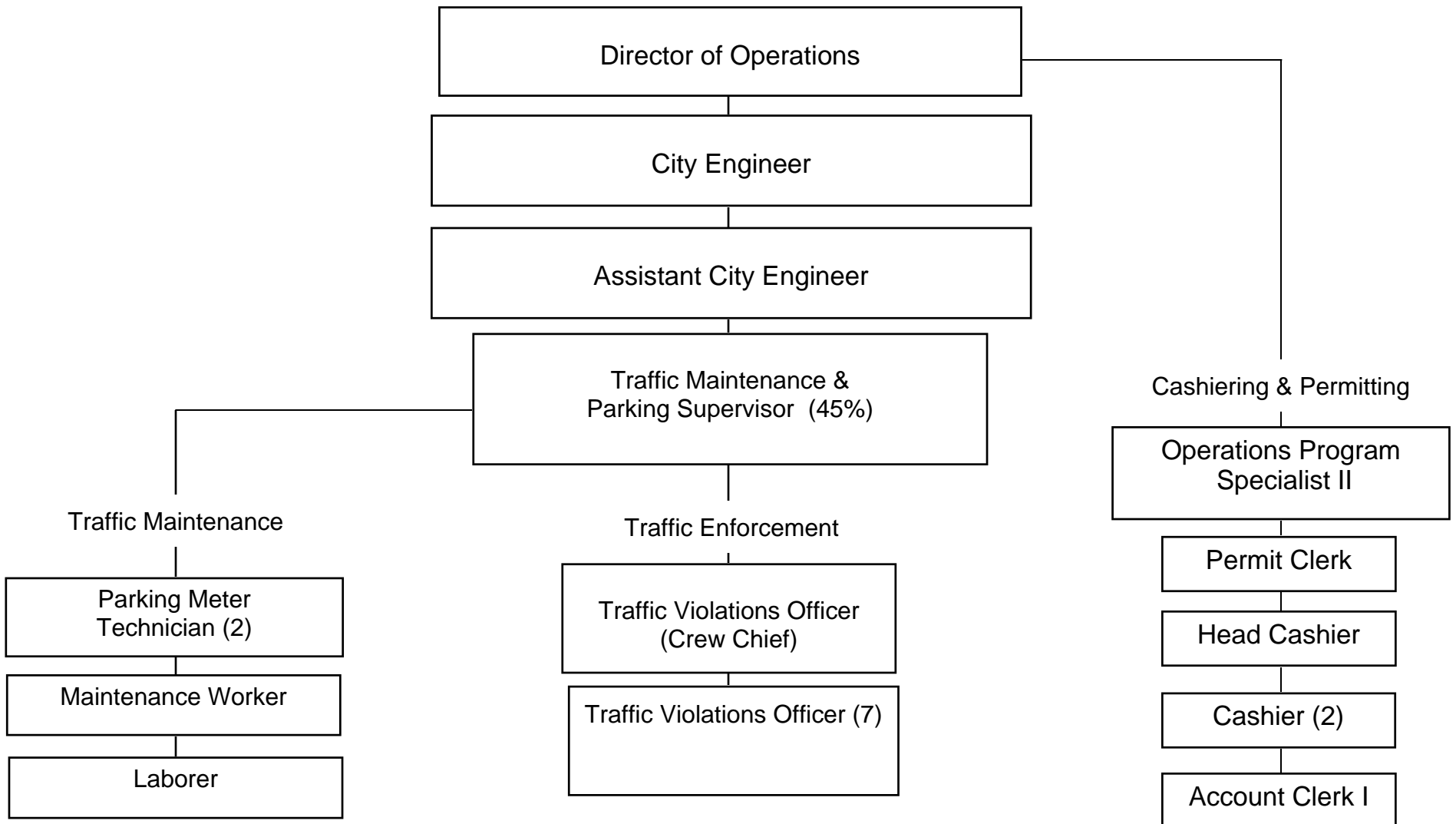
**Dept/Div:** 0213 Facilities Management

**Activity:** 2138 Marina Management

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
28421381100	Salaries	117,084	116,423	116,423	130,393	127,935	127,935	-2,457	131,774	135,727
28421381203	Seasonal	37,087	49,586	49,586	49,586	48,490	48,490	-1,096	49,945	51,443
28421381301	Overtime	3,578	4,000	4,000	4,000	4,244	4,244	244	4,371	4,502
28421382100	Medical & Life	31,824	30,670	30,670	30,670	30,670	30,670	0	31,590	32,538
28421382200	Social Security	12,737	13,006	13,006	14,074	13,821	13,821	-253	14,236	14,663
28421383401	Central Service Cost Allocation	0	49,081	49,081	49,081	52,709	52,709	3,628	54,290	55,919
28421383601	Contracted Services	7,823	7,823	7,823	7,823	10,639	10,639	2,816	10,958	11,287
28421385240	Payments to Insurance Fund	70	54	54	54	71	71	17	73	75
28421385301	Telephone	1,287	1,560	1,560	1,560	1,599	1,599	39	1,647	1,696
28421385405	Postage	700	600	600	600	630	630	30	649	668
28421385500	Copying & Printing	204	1,200	1,200	1,200	1,230	1,230	30	1,267	1,305
28421386100	Office Supplies & Expenses	500	1,000	1,000	1,000	1,025	1,025	25	1,056	1,087
28421386202	Water	2,821	5,000	5,000	5,000	5,100	5,100	100	5,253	5,411
28421386204	Electric - Utility	14,349	14,000	14,000	15,400	17,150	17,150	1,750	17,665	18,194
28421386603	Building Maintenance	13,448	6,000	9,681	9,681	6,000	6,000	-3,681	6,180	6,365
28421386604	Grounds Maintenance	17,818	20,000	31,809	31,809	20,500	20,500	-11,309	21,115	21,748
28421386700	Small Tools & Replacement	1,026	4,000	4,936	4,936	4,100	4,100	-836	4,223	4,350
28421388301	Bonds - Principal	0	34,098	34,098	34,098	44,216	44,216	10,118	45,542	46,909
28421388302	Interest Expense	0	28,539	28,539	28,539	21,087	21,087	-7,452	21,720	22,371
28421388400	Miscellaneous Contingency	0	2,000	2,000	2,000	2,000	2,000	0	2,060	2,122
28421388909	OSHA Safety Requirement	0	200	200	200	200	200	0	206	212
<b>Marina Management Total</b>		<b>262,355</b>	<b>388,840</b>	<b>405,266</b>	<b>421,704</b>	<b>413,417</b>	<b>413,417</b>	<b>-8,287</b>	<b>425,819</b>	<b>438,594</b>



City of Stamford  
Office of Operations  
Engineering Bureau  
Parking Fund



**Parking Fund**  
**FY 2006-2007 Proposed Operating Budget**

	<b>FY 2005-06 Original Budget</b>	<b>FY 2005-06 Revised Budget</b>	<b>FY 2006-07 Dept. Request</b>	<b>FY 2006-07 Mayor's Request</b>	<b>Variance from Original</b>	<b>Percentage Change</b>
<b><u>EXPENSE</u></b>						
Salaries	603,129	603,129	775,570	775,570	172,441	28.6%
Seasonal	42,400	42,400	83,200	83,200	40,800	96.2%
Overtime	90,758	90,758	90,758	90,758	-	0.0%
Clothing Allowance	8,100	8,100	8,100	8,100	-	0.0%
Differential	6,000	6,000	6,180	6,180	180	3.0%
Medical and Life	193,814	193,814	193,814	193,814	-	0.0%
Social Security	57,405	57,405	73,731	73,731	16,326	28.4%
Conferences and Training	850	850	850	850	-	0.0%
Central Services Cost Allocation	207,567	207,567	207,635	207,635	68	0.0%
Parking Ticket Processing	209,000	209,000	213,790	213,790	4,790	2.3%
Bank Fees - Credit Cards	-	1,000	3,000	3,000	3,000	100.0%
Contracted Services	321,361	321,361	296,000	296,000	(25,361)	-7.9%
Facility Rental	42,000	42,000	42,000	42,000	-	0.0%
Payment to Insurance Fund	12,125	12,125	6,317	6,317	(5,808)	-47.9%
Telephone	7,084	7,084	7,923	7,923	839	11.8%
Data Communications	-	-	26,880	26,880	26,880	100.0%
Postage	8,850	8,850	10,092	10,092	1,242	14.0%
Copying & Printing	8,800	13,249	15,600	15,600	6,800	77.3%
Office Supplies & Expenses	3,400	4,142	13,800	13,800	10,400	305.9%
Water	1,300	1,300	1,989	1,989	689	53.0%
Electric Utility	116,000	116,000	213,150	213,150	97,150	83.8%
Natural Gas Utility	4,640	4,640	9,257	9,257	4,617	99.5%
Vehicle Maintenance	1,000	1,000	1,000	1,000	-	0.0%
Building Maintenance	5,548	5,548	5,714	5,714	166	3.0%
Equipment Maintenance	20,200	20,414	21,569	21,569	1,369	6.8%
Building Alterations	4,100	4,100	4,203	4,203	103	2.5%
Small Tools & Replacement	11,200	10,200	12,200	12,200	1,000	8.9%
Uniforms	2,600	5,579	5,100	5,100	2,500	96.2%
Bonds - Principal	191,781	191,781	684,664	684,664	492,883	257.0%
Interest Expense	129,874	129,874	624,652	624,652	494,778	381.0%
<b>TOTAL EXPENSE</b>	<b>\$ 2,310,886</b>	<b>\$ 2,319,270</b>	<b>\$ 3,658,739</b>	<b>\$ 3,658,739</b>	<b>\$ 1,347,853</b>	<b>58.3%</b>
<b><u>REVENUE</u></b>						
Parking Revenue	1,149,000	1,149,000	1,466,000	1,466,000	317,000	27.6%
Park Permits	-	-	330,000	330,000	330,000	100.0%
Town Center Parking	93,000	93,000	84,000	84,000	(9,000)	-9.7%
Garage Revenue	1,075,000	1,075,000	2,134,774	2,134,774	1,059,774	98.6%
Parking Ticket Fines	2,225,000	2,225,000	2,000,000	2,000,000	(225,000)	-10.1%
Lease Saturn of Stamford	37,500	37,500	76,350	76,350	38,850	103.6%
Garage Reimbursements	97,260	97,260	97,260	97,260	-	0.0%
Central Services Cost Allocation			207,635	207,635	68	100.0%
<b>TOTAL REVENUE</b>	<b>\$ 4,676,760</b>	<b>\$ 4,676,760</b>	<b>\$ 6,396,019</b>	<b>\$ 6,396,019</b>	<b>\$ 1,511,692</b>	<b>36.8%</b>
<b>Transfer Out - General Fund</b>	<b>\$ 2,365,874</b>	<b>\$ 2,357,490</b>	<b>* \$ 2,737,280</b>	<b>\$ 2,737,280</b>		

\*Variance due to Encumbrance Rollovers

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## ***Department Summary***

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

***Dept/Div: 0215 Parking***

***Activity: 2139 Parking Management***

### ***Mission Statement***

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

### ***Program Mission Statement***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Install/Repair Parking Meters	<ul style="list-style-type: none"><li>• 750 parking meters maintained, repaired, and replaced</li></ul>	100% of meters in operation

### ***Program Mission Statement***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Collect Fees and Fines	<ul style="list-style-type: none"><li>• \$2 Million in parking ticket fines collected</li><li>• \$1.149 Million in parking revenue collected</li></ul>	<p>30% increase in amount collected</p> <p>2% increase in amount collected</p>

### ***Program Mission Statement***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Garage Revenue	<ul style="list-style-type: none"><li>• \$1,075,000 Annual Revenue Generation</li></ul>	2 revenue increase

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## Department Summary

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**Bur/Offc:** 201 **Operations: Public Services**  
**Dept/Div:** 0215 **Parking**  
**Activity:** 2139 **Parking Management**

### Program Mission Statement

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

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Garage Safety	• Maintain both garage structures safely.		0 claims due to Structural/Maintenance Issues.			
<u>Job Title</u>	<u>Pos</u> <u>05/06</u>	<u>Pos</u> <u>06/07</u>	<u>FY 05/06</u> <u>Budget</u> <u>Salary</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Account Clerk I	1	1	\$36,078	\$40,396	\$4,318	11.97%
Cashier	2	2	\$75,989	\$79,313	\$3,324	4.37%
CHARGEBACK from Traffic Maintenance	0	0	\$13,331	\$42,465	\$29,134	218.54%
CHARGEBACK to Board of Education	0	0	\$0	(\$34,532)	(\$34,532)	100.00%
CHARGEBACK to Cashiering & Permitting	0	0	(\$94,870)	(\$35,359)	\$59,511	-62.73%
CHARGEBACK to Marina	0	0	\$0	(\$36,848)	(\$36,848)	100.00%
Head Cashier	1	1	\$42,769	\$47,952	\$5,183	12.12%
Laborer 37.5	0	1	\$0	\$38,306	\$38,306	100.00%
Maintenance Worker	1	1	\$36,178	\$40,596	\$4,418	12.21%
Operations Prog Specialist II	1	1	\$83,441	\$88,183	\$4,743	5.68%
Parking Meter Repairman	1	0	\$39,733	\$0	(\$39,733)	-100.00%
Parking Meter Technician	0	2	\$0	\$89,097	\$89,097	100.00%
Permit Clerk	1	1	\$43,219	\$48,402	\$5,183	11.99%
Traffic Violations Officer - 37.5	5	5	\$198,265	\$223,193	\$24,928	12.57%
Traffic Violations Officer 40	3	3	\$128,996	\$144,405	\$15,409	11.95%
	<b>16</b>	<b>18</b>	<b>\$603,129</b>	<b>\$775,570</b>	<b>\$172,441</b>	<b>28.59%</b>

1 Parking Meter Tech & 1 Laborer approved during FY 05-06; 1 Parking Meter Tech position previously a Parking Meter Repairman.

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
29421391100	Salaries	631,177	603,129	603,129	699,226	775,570	775,570	76,344	798,837	822,802
29421391203	Seasonal	42,400	42,400	42,400	39,000	83,200	83,200	44,200	85,696	88,267
29421391301	Overtime	55,704	90,758	90,758	90,758	90,758	90,758	0	93,481	96,285
29421391501	Clothing Allowance	8,100	8,100	8,100	8,100	8,100	8,100	0	8,343	8,593
29421391901	Differential	6,000	6,000	6,000	6,000	6,180	6,180	180	6,365	6,556
29421392100	Medical & Life	216,760	193,814	193,814	193,814	193,814	193,814	0	199,628	205,617
29421392200	Social Security	57,761	57,405	57,405	64,496	73,731	73,731	9,235	75,943	78,222
29421392500	Unemployment Compensation	291	0	0	0	0	0	0	0	0
29421393202	Conferences & Training	850	850	850	850	850	850	0	876	902
29421393401	Central Service Cost Allocation	0	207,567	207,567	207,567	207,635	207,635	68	213,864	220,280
29421393405	Parking Ticket Processing	209,000	209,000	209,000	209,000	213,790	213,790	4,790	220,204	226,810
29421393411	Bank Fees - Credit Cards		0	1,000		3,000	3,000		3,090	3,183
29421393601	Contracted Services	315,999	321,361	321,361	297,024	296,000	296,000	-1,024	304,880	314,026
29421394401	Facility Rental	4,000	42,000	42,000	42,000	42,000	42,000	0	43,260	44,558
29421395240	Payments to Insurance Fund	115,383	12,125	12,125	12,125	6,317	6,317	-5,808	6,507	6,702
29421395301	Telephone	6,459	7,084	7,084	7,084	7,923	7,923	839	8,161	8,406
29421395302	Data Communications	0	0	0	0	26,880	26,880	26,880	27,686	28,517
29421395405	Postage	8,850	8,850	8,850	8,850	10,092	10,092	1,242	10,395	10,707
29421395500	Copying & Printing	9,000	8,800	13,249	8,800	15,600	15,600	6,800	16,068	16,550
29421396100	Office Supplies & Expenses	3,600	3,400	4,142	3,400	13,800	13,800	10,400	14,214	14,640
29421396202	Water	1,600	1,300	1,300	1,408	1,989	1,989	581	2,049	2,110
29421396204	Electric - Utility	79,000	116,000	116,000	138,233	213,150	213,150	74,917	219,545	226,131

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0029 Parking Fund

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

**Dept/Div:** 0215 Parking

**Activity:** 2139 Parking Management

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
29421396205	Natural Gas - Utility	3,000	4,640	4,640	6,635	9,257	9,257	2,621	9,534	9,820
29421396601	Vehicle Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	0	1,030	1,061
29421396603	Building Maintenance	4,000	5,548	5,548	5,548	5,714	5,714	166	5,885	6,062
29421396605	Equipment Maintenance	20,200	20,200	20,414	20,200	21,569	21,569	1,369	22,216	22,883
29421396613	Building Alterations	4,000	4,100	4,100	4,100	4,203	4,203	103	4,329	4,458
29421396700	Small Tools & Replacement	6,200	11,200	10,200	11,200	12,200	12,200	1,000	12,566	12,943
29421396902	Uniforms	2,600	2,600	5,579	2,600	5,100	5,100	2,500	5,253	5,411
29421398301	Bonds - Principal	191,781	191,781	191,781	191,781	684,664	684,664	492,883	355,350	366,011
29421398302	Interest Expense	129,874	129,874	129,874	129,874	624,652	624,652	494,778	643,392	662,694
29421399002	Transfer to General Fund	2,000,000	2,365,874	2,365,874	2,266,086	2,737,280	2,737,280	471,194	2,819,398	2,903,980
<b><i>Parking Management Total</i></b>		<b><i>4,134,589</i></b>	<b><i>4,676,760</i></b>	<b><i>4,685,144</i></b>	<b><i>4,676,760</i></b>	<b><i>6,396,018</i></b>	<b><i>6,396,018</i></b>	<b><i>1,719,258</i></b>	<b><i>6,238,044</i></b>	<b><i>6,425,186</i></b>



**Stamford Water Pollution Control Authority  
FY 2006-2007 Proposed Operating Budget**

	<b>FY 2005-06 Original Budget</b>	<b>FY 2005-06 Revised Budget</b>	<b>FY 06/07 Dept Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Variance from Original</b>	<b>Percent Change</b>
<b>Revenue</b>						
Interest Income	160,000	160,000	233,491	233,491	73,491	45.9%
Special Assessments - Principal	1,065,000	1,065,000	1,160,000	1,160,000	95,000	8.9%
Special Assessments - Interest	-	-	79,832	79,832	79,832	100.0%
Special Assessments - Delin Interest & Liens	-	-	-	-	-	-
Treatment of Sewage - Darien	1,028,995	1,028,995	1,155,990	1,155,990	126,995	12.3%
Septic Tank Fees	251,795	251,795	227,000	227,000	(24,795)	-9.8%
Regional Lab Fees	90,000	90,000	52,600	52,600	(37,400)	-41.6%
Darien - Capital Reimbursement	115,000	115,000	115,000	115,000	-	0.0%
Darien - Capital Reimbursement (Upgrade)	-	-	1,134,680	1,134,680	1,134,680	100.0%
Sewer Use Fees	11,407,539	11,407,539	14,675,000	14,675,000	3,267,461	28.6%
Sewer Use Fees - Interest	600,000	600,000	90,000	90,000	(510,000)	-85.0%
Sewer Use Fees - Miscellaneous Charges	97,360	97,360	-	-	(97,360)	-100.0%
Aquarion User Charges	50,000	50,000	175,000	175,000	125,000	250.0%
Nitrogen Trading Exchange Credit	250,000	250,000	20,000	20,000	(230,000)	-92.0%
Use of Rate Stabilization Reserve	-	-	3,400,000	3,400,000	3,400,000	100.0%
<b>Total Revenue</b>	<b>\$ 15,115,689</b>	<b>\$ 15,115,689</b>	<b>\$ 22,518,593</b>	<b>\$ 22,518,593</b>	<b>\$ 7,402,904</b>	<b>49.0%</b>
<b>Operating Expenses</b>						
Administration (less: interest & depreciation expense)	2,760,760	2,621,546	2,726,168	2,726,168	(34,592)	-1.3%
Process Control	1,934,322	1,974,775	2,940,384	2,940,384	1,006,062	52.0%
Laboratories	380,346	390,068	419,775	419,775	39,429	10.4%
Sludge Processing	1,471,355	1,517,323	1,738,319	1,738,319	266,964	18.1%
Building Maintenance	110,120	111,371	150,094	150,094	39,974	36.3%
Equipment Maintenance	372,752	463,410	503,569	503,569	130,817	35.1%
Pump Station Maintenance	478,393	508,462	535,483	535,483	57,090	11.9%
Sanitary Sewer Maintenance	229,912	274,604	233,093	233,093	3,181	1.4%
Hurricane Barrier Maintenance	106,871	108,469	117,911	117,911	11,040	10.3%
Billing Services	-	299,900	323,461	323,461	323,461	100.0%
Stormwater Management	-	-	91,700	91,700	91,700	100.0%
Reserve for State CWF Borrowing	-	-	-	-	-	100.0%
Rate Stabilization Set Aside	3,125,000	3,125,000	-	-	(3,125,000)	-100.0%
<b>Total Operating Expenses</b>	<b>\$ 10,969,831</b>	<b>\$ 11,394,928</b>	<b>\$ 9,779,957</b>	<b>\$ 9,779,957</b>	<b>\$ (1,189,874)</b>	<b>-10.8%</b>
<b>Net Revenues Available for Debt Service</b>	<b>\$ 4,145,858</b>	<b>\$ 3,720,761</b>	<b>\$ 12,738,636</b>	<b>\$ 12,738,636</b>	<b>\$ 8,592,778</b>	<b>207.3%</b>
<b>Debt Service</b>						
2003A Revenue Bonds (Principal & Interest)	786,755	786,755	787,930	787,930	1,175	0.1%
Clean Water Fund (Principal & Interest)	428,815	428,815	425,219	425,219	(3,596)	-0.8%
Debt Service (Upgrade Loan Portion)	-	-	8,100,430	8,100,430	8,100,430	100.0%
Debt Service Projected (Principal & Interest)	-	-	1,128,953	1,128,953	1,128,953	100.0%
<b>Senior Lien Debt Service Coverage</b>	<b>3.41</b>	<b>3.06</b>	<b>1.22</b>	<b>1.22</b>	<b>\$ 9,226,961</b>	<b>-64.2%</b>
GO Debt Service (Principal & Interest)	2,656,438	2,390,143	2,338,344	2,338,344	(318,094)	-12.0%
<b>Total Debt Service Coverage</b>	<b>1.07</b>	<b>1.03</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ (318,094)</b>	<b>-6.9%</b>



# Activity Summary Report

<i>Fund: 0033 Water Pollution Control Authority</i>		<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>Mayor</i>			
<i>Bur/Offc: 204 Operations: Water Pollution Control</i>	<i>FY 04/05</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>	
<b>Dept/Div: 0240 Water Pollution Control Admin.</b>										
2400	Water Pollution Control Admin.	8,292,064	10,921,964	10,782,750	11,045,852	13,606,917	13,606,917	2,561,065	13,222,081	13,348,246
<b>Water Pollution Control Admin. Total</b>		<b>8,292,064</b>	<b>10,921,964</b>	<b>10,782,750</b>	<b>11,045,852</b>	<b>13,606,917</b>	<b>13,606,917</b>	<b>2,561,065</b>	<b>13,222,081</b>	<b>13,348,246</b>
<b>Dept/Div: 0241 Process</b>										
2411	Process Control	1,873,310	1,934,322	1,974,775	2,037,798	2,940,384	2,940,384	902,586	3,028,596	3,119,454
2412	Laboratories	357,197	380,346	390,068	397,032	419,775	419,775	22,744	432,369	445,340
2413	Sludge Processing and Disposal	1,305,674	1,471,355	1,517,323	1,584,355	1,738,319	1,738,319	153,965	1,790,469	1,844,183
<b>Process Total</b>		<b>3,536,181</b>	<b>3,786,023</b>	<b>3,882,166</b>	<b>4,019,184</b>	<b>5,098,479</b>	<b>5,098,479</b>	<b>1,079,295</b>	<b>5,251,434</b>	<b>5,408,977</b>
<b>Dept/Div: 0242 Maintenance</b>										
2421	Building Maintenance	37,129	110,120	111,371	111,371	150,094	150,094	38,723	154,597	159,235
2422	Equipment Maintenance	485,847	372,752	463,410	432,972	503,569	503,569	70,597	518,676	534,236
2423	Pump Station Maintenance	347,227	478,393	508,462	546,669	535,483	535,483	-11,186	551,547	568,094
2424	Sanitary Sewer Maintenance	182,924	229,912	274,604	308,597	233,093	233,093	-75,505	240,085	247,288
2425	Hurricane Barrier Maintenance	67,344	106,871	108,469	142,242	117,911	117,911	-24,331	121,133	124,730
<b>Maintenance Total</b>		<b>1,120,471</b>	<b>1,298,048</b>	<b>1,466,316</b>	<b>1,541,851</b>	<b>1,540,149</b>	<b>1,540,149</b>	<b>-1,702</b>	<b>1,586,037</b>	<b>1,633,582</b>
<b>Dept/Div: 0243 Billing Services</b>										
2430	Billing Services	0	0	299,900	299,900	323,461	323,461	23,561	333,165	343,160
2431	Stormwater Management	0	0	0	0	91,700	91,700	91,700	92,151	92,614
<b>Billing Services Total</b>		<b>0</b>	<b>0</b>	<b>299,900</b>	<b>299,900</b>	<b>415,161</b>	<b>415,161</b>	<b>115,261</b>	<b>425,316</b>	<b>435,774</b>
<b>Operations: Water Pollution Control Total</b>		<b>12,948,716</b>	<b>16,006,035</b>	<b>16,431,132</b>	<b>16,906,787</b>	<b>20,660,706</b>	<b>20,660,706</b>	<b>3,753,920</b>	<b>20,484,868</b>	<b>20,826,579</b>

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## ***Department Summary***

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

### **Mission Statement**

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

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

### **Program Mission Statement**

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

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

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administration Manager	1	1	\$90,306	\$99,257	\$8,951	9.91%
Clerk Typist II	1	1	\$38,723	\$43,350	\$4,626	11.95%
Mtce. & Const. Supervisor. - WPCA	1	1	\$75,510	\$82,993	\$7,483	9.91%
Plant Mtce Control Clerk	1	1	\$40,971	\$45,882	\$4,911	11.99%
Supervising Engineer	1	1	\$94,369	\$99,707	\$5,338	5.66%
WPCA Bureau Chief	1	1	\$113,354	\$119,759	\$6,405	5.65%
	<b>6</b>	<b>6</b>	<b>\$453,233</b>	<b>\$490,948</b>	<b>\$37,715</b>	<b>8.32%</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
33424001100	Salaries	397,658	453,233	453,233	471,702	490,948	490,948	19,246	505,677	520,847
33424001201	Part-Time	50,949	46,314	46,314	46,314	33,914	33,914	-12,400	34,931	35,979
33424001301	Overtime	8,774	7,800	7,800	7,800	7,800	7,800	0	8,034	8,275
33424002100	Medical & Life	652,399	628,757	628,757	628,757	628,757	628,757	0	647,620	667,048
33424002101	Compensated Absences	-8,364	14,000	14,000	14,000	13,400	13,400	-600	13,802	14,216
33424002200	Social Security	191,690	189,195	189,195	190,928	217,350	217,350	26,422	223,871	230,587
33424002400	College Tuition	0	6,000	6,000	6,000	6,000	6,000	0	6,180	6,365
33424002500	Unemployment Compensation	0	12,283	12,283	12,283	2,346	2,346	-9,937	2,416	2,489
33424003202	Conferences & Training	10,050	14,500	14,680	14,680	14,500	14,500	-180	14,935	15,383
33424003401	Central Service Cost Allocation	281,005	347,102	347,102	347,102	400,000	400,000	52,898	412,000	424,360
33424003601	Contracted Services	456,258	367,122	178,329	428,229	59,568	59,568	-368,661	61,355	63,196
33424005101	Gasoline	12,201	12,000	12,000	12,000	12,000	12,000	0	12,360	12,731
33424005240	Payments to Insurance Fund	272,675	286,588	286,588	286,588	301,459	301,459	14,871	310,503	319,818
33424005301	Telephone	45,781	21,709	44,648	23,648	32,880	32,880	9,232	33,866	34,882
33424005405	Postage	838	250	250	250	500	500	250	515	530
33424005500	Copying & Printing	108	250	250	250	250	250	0	258	265
33424006100	Office Supplies & Expenses	11,608	14,570	19,079	19,079	14,570	14,570	-4,509	15,007	15,457
33424006202	Water	16,913	15,248	17,673	17,673	15,556	15,556	-2,117	16,023	16,503
33424006601	Vehicle Maintenance	16,068	30,000	25,562	39,562	30,000	30,000	-9,562	30,900	31,827
33424006710	Non Capital Computer Equipment	8,407	10,870	11,607	11,607	10,870	10,870	-737	11,196	11,532
33424006801	Laundry	9,283	10,400	10,627	10,627	9,500	9,500	-1,127	9,785	10,079
33424008100	Dues & Fees	6,693	6,250	6,815	6,815	7,000	7,000	185	7,210	7,426

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
33424008233	Non Bond Interest Expenditure	0	7,000	7,000	7,000	7,000	7,000	0	7,210	7,426
33424008302	Interest Expense	1,430,629	1,403,736	1,403,736	1,403,736	4,026,349	4,026,349	2,622,613	3,354,096	3,184,221
33424008303	Depreciation Expense	4,328,735	6,757,468	6,757,468	6,757,468	6,854,400	6,854,400	96,932	7,060,032	7,271,833
33424008400	Miscellaneous Contingency	81,708	250,319	262,111	262,111	200,000	200,000	-62,111	206,000	212,180
33424008402	Utility Rate Contingency	0	0	0	0	200,000	200,000	200,000	206,000	212,180
33424008839	Administrative Expenses	9,998	9,000	19,643	19,643	10,000	10,000	-9,643	10,300	10,609
<b><i>Water Pollution Control Admin. Total</i></b>		<b>8,292,064</b>	<b>10,921,964</b>	<b>10,782,750</b>	<b>11,045,852</b>	<b>13,606,917</b>	<b>13,606,917</b>	<b>2,561,065</b>	<b>13,222,081</b>	<b>13,348,246</b>

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## ***Department Summary***

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

***Dept/Div: 0241 Process***

***Activity: 2411 Process Control***

### ***Mission Statement***

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

### ***Program Mission Statement***

The mission of the Operations program is to provide wastewater treatment to rate payers, to protect the water quality of Long Island Sound, protect public health and ensure that CTDEP and US EPA requirements and regulations are complied with.

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

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## Department Summary

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

**Dept/Div:** 0241 **Process**

**Activity:** 2411 **Process Control**

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$25,000)	\$0	\$25,000	-100.00%
Laborer 40	1	1	\$38,625	\$43,252	\$4,627	11.98%
Oper-In-Trng (WPCB)	0	1	\$0	\$42,688	\$42,688	100.00%
Plant Operator I - WPCA	1	0	\$40,936	\$0	(\$40,936)	-100.00%
Plant Operator II - WPCA	3	2	\$152,864	\$113,925	(\$38,940)	-25.47%
Plant Operator III - WPCA	1	1	\$52,341	\$53,881	\$1,539	2.94%
Plant Operator-WPCA 40	2	2	\$98,297	\$110,053	\$11,756	11.96%
Process Control Engineer	1	1	\$83,474	\$80,996	(\$2,478)	-2.97%
Shift Foreman-LIQ Waste 40	4	5	\$229,098	\$321,170	\$92,071	40.19%
	<b>13</b>	<b>13</b>	<b>\$670,636</b>	<b>\$765,963</b>	<b>\$95,327</b>	<b>14.21%</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0033 Water Pollution Control Authority

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

**Dept/Div:** 0241 Process

**Activity:** 2411 Process Control

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
33424111100	Salaries	490,687	670,636	670,636	633,768	765,963	765,963	132,195	788,942	812,611
33424111301	Overtime	112,364	97,643	97,643	97,643	98,544	98,544	901	101,500	104,545
33424111901	Differential	30,140	26,539	26,539	26,539	32,034	32,034	5,495	32,995	33,985
33424115102	Diesel Fuel	910	5,250	5,260	7,942	5,250	5,250	-2,692	5,408	5,570
33424116204	Electric - Utility	1,052,839	966,729	972,095	1,069,305	1,861,068	1,861,068	791,764	1,916,900	1,974,407
33424116507	Processing Chemicals	181,104	161,500	193,926	193,926	171,500	171,500	-22,426	176,645	181,944
33424116901	Protective Clothing	4,389	6,025	6,254	6,254	6,025	6,025	-229	6,206	6,392
33424118909	OSHA Safety Requirement	877	0	2,421	2,421	0	0	-2,421	0	0
<b><i>Process Control Total</i></b>		<b><i>1,873,310</i></b>	<b><i>1,934,322</i></b>	<b><i>1,974,775</i></b>	<b><i>2,037,798</i></b>	<b><i>2,940,384</i></b>	<b><i>2,940,384</i></b>	<b><i>902,586</i></b>	<b><i>3,028,596</i></b>	<b><i>3,119,454</i></b>



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## *Department Summary*

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

*Dept/Div: 0241 Process*

*Activity: 2412 Laboratories*

### *Mission Statement*

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

Personnel working in the Laboratory Activity are responsible for taking and analyzing samples from the treatment plant, industries, sanitary sewer system and watercourses. In addition, the Stamford Regional Laboratory does testing for fifty treatment plants throughout the State.

### *Program Mission Statement*

The mission of the laboratory activity is to provide accurate and reliable process monitoring and control data.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>		<u><i>Service Quality</i></u>			
Quality Control	<ul style="list-style-type: none"> <li>• Accurate and reproducible laboratory analysis.</li> <li>• Accurate and reproducible analysis for all parameters.</li> </ul>		Meet quality control standards 100% of the time. Pass proficiency testing 100% of the time.			
<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Chemist	1	1	\$70,007	\$73,961	\$3,954	5.65%
Lab Tech-WPCA	3	3	\$178,775	\$191,764	\$12,989	7.27%
Laboratory Director-WPCA	1	1	\$74,119	\$81,556	\$7,437	10.03%
	<b>5</b>	<b>5</b>	<b>\$322,902</b>	<b>\$347,281</b>	<b>\$24,380</b>	<b>7.55%</b>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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**Fund:** 0033 Water Pollution Control Authority

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

**Dept/Div:** 0241 Process

**Activity:** 2412 Laboratories

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
33424121100	Salaries	317,187	322,902	322,902	329,866	347,281	347,281	17,416	357,700	368,431
33424121301	Overtime	2,709	6,459	6,459	6,459	6,459	6,459	0	6,653	6,852
33424123601	Contracted Services	0	0	0	0	23,000	23,000	23,000	23,690	24,401
33424126100	Office Supplies & Expenses	2,240	3,450	4,584	4,584	3,500	3,500	-1,084	3,605	3,713
33424126901	Protective Clothing	1,222	1,635	1,635	1,635	1,635	1,635	0	1,684	1,735
33424126906	Laboratory Supplies	33,838	35,900	41,630	41,630	29,900	29,900	-11,730	30,797	31,721
33424128909	OSHA Safety Requirement	0	10,000	12,858	12,858	8,000	8,000	-4,858	8,240	8,487
<b><i>Laboratories Total</i></b>		<b><i>357,197</i></b>	<b><i>380,346</i></b>	<b><i>390,068</i></b>	<b><i>397,032</i></b>	<b><i>419,775</i></b>	<b><i>419,775</i></b>	<b><i>22,744</i></b>	<b><i>432,369</i></b>	<b><i>445,340</i></b>

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## *Department Summary*

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

### *Mission Statement*

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

### *Program Mission Statement*

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

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Sludge Removal	• Sludge thickening and dewatering.		Process sludge at the generation rate of the treatment facility at least 80% of the time.			
<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Laborer 40	1	1	\$38,825	\$43,452	\$4,627	11.92%
Plant Operator-WPCA 40	3	3	\$147,045	\$164,679	\$17,634	11.99%
	<b>4</b>	<b>4</b>	<b>\$185,870</b>	<b>\$208,130</b>	<b>\$22,260</b>	<b>11.98%</b>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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**Fund:** 0033 Water Pollution Control Authority

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

**Dept/Div:** 0241 Process

**Activity:** 2413 Sludge Processing and Disposal

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
33424131100	Salaries	199,838	185,870	185,870	202,901	208,130	208,130	5,229	214,374	220,806
33424131301	Overtime	34,059	28,240	28,240	28,240	37,004	37,004	8,764	38,114	39,258
33424131901	Differential	9,629	16,255	16,255	16,255	16,255	16,255	0	16,743	17,245
33424135905	Haulaway Sludge	1,061,157	1,239,060	1,284,780	1,334,780	1,475,000	1,475,000	140,220	1,519,250	1,564,828
33424136901	Protective Clothing	992	1,930	1,930	1,930	1,930	1,930	0	1,988	2,048
33424138909	OSHA Safety Requirement	0	0	248	248	0	0	-248	0	0
<b><i>Sludge Processing and Disposal Total</i></b>		<b><i>1,305,674</i></b>	<b><i>1,471,355</i></b>	<b><i>1,517,323</i></b>	<b><i>1,584,355</i></b>	<b><i>1,738,319</i></b>	<b><i>1,738,319</i></b>	<b><i>153,965</i></b>	<b><i>1,790,469</i></b>	<b><i>1,844,183</i></b>

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## ***Department Summary***

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

***Dept/Div: 0242 Maintenance***

***Activity: 2421 Building Maintenance***

### ***Mission Statement***

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

### ***Program Mission Statement***

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

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

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**Fund:** 0033 Water Pollution Control Authority  
**Bur/Office:** 204 Operations: Water Pollution Control  
**Dept/Div:** 0242 Maintenance  
**Activity:** 2421 Building Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
33424211203	Seasonal	1,628	12,150	12,150	12,150	16,200	16,200	4,050	16,686	17,187
33424216205	Natural Gas - Utility	26,630	83,755	68,849	78,849	111,394	111,394	32,545	114,736	118,178
33424216604	Grounds Maintenance	1,110	3,275	6,396	6,396	5,000	5,000	-1,396	5,150	5,305
33424216605	Equipment Maintenance	1,534	0	0	0	0	0	0	0	0
33424216607	Facilities Maintenance - STP	5,408	10,000	23,236	13,236	17,500	17,500	4,264	18,025	18,566
33424216901	Protective Clothing	406	440	440	440	0	0	-440	0	0
33424218909	OSHA Safety Requirement	413	500	299	299	0	0	-299	0	0
<b><i>Building Maintenance Total</i></b>		<b><i>37,129</i></b>	<b><i>110,120</i></b>	<b><i>111,371</i></b>	<b><i>111,371</i></b>	<b><i>150,094</i></b>	<b><i>150,094</i></b>	<b><i>38,723</i></b>	<b><i>154,597</i></b>	<b><i>159,235</i></b>

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## *Department Summary*

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

*Dept/Div: 0242 Maintenance*

*Activity: 2422 Equipment Maintenance*

### *Mission Statement*

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

### *Program Mission Statement*

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>		<u><i>Service Quality</i></u>			
Maintain Equipment	<ul style="list-style-type: none"> <li>• 100% wastewater pumps repaired and lubricated.</li> <li>• 100% sludge processing equipment lubricated weekly.</li> </ul>		95% of continuous operation in hours of equipment serviced  99% continuous operation annually			
<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Maintenance Mechanic 40	2	2	\$97,447	\$109,203	\$11,756	12.06%
Master Mechanic-WPCA	1	1	\$54,646	\$61,269	\$6,623	12.12%
Mt II-Electrician 35	1	1	\$59,329	\$66,519	\$7,190	12.12%
	<b>4</b>	<b>4</b>	<b>\$211,422</b>	<b>\$236,991</b>	<b>\$25,569</b>	<b>12.09%</b>

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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**Fund:** 0033 Water Pollution Control Authority

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

**Dept/Div:** 0242 Maintenance

**Activity:** 2422 Equipment Maintenance

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
33424221100	Salaries	215,154	211,422	211,422	230,984	236,991	236,991	6,006	244,100	251,423
33424221301	Overtime	30,407	26,735	26,735	26,735	29,649	29,649	2,914	30,538	31,455
33424221902	Stand-By Time	12,181	11,150	11,150	11,150	11,484	11,484	334	11,829	12,183
33424226605	Equipment Maintenance	226,107	120,000	210,629	160,629	223,500	223,500	62,871	230,205	237,111
33424226901	Protective Clothing	1,517	1,945	1,972	1,972	1,945	1,945	-27	2,003	2,063
33424228909	OSHA Safety Requirement	482	1,500	1,502	1,502	0	0	-1,502	0	0
<b><i>Equipment Maintenance Total</i></b>		<b><i>485,847</i></b>	<b><i>372,752</i></b>	<b><i>463,410</i></b>	<b><i>432,972</i></b>	<b><i>503,569</i></b>	<b><i>503,569</i></b>	<b><i>70,597</i></b>	<b><i>518,676</i></b>	<b><i>534,236</i></b>



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## *Department Summary*

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

*Dept/Div: 0242 Maintenance*

*Activity: 2423 Pump Station Maintenance*

### *Mission Statement*

The mission of the Pumping Station Maintenance Activity is to insure that the twenty one pumping stations run reliably. This is accomplished by performing regular maintenance in a timely manner and by following all manufacturers' recommendations.

### *Program Mission Statement*

The mission of the Maintenance and Construction program is to ensure that all equipment and process piping is maintained according to manufacturer's recommendations and requirements so that the wastewater treatment plant, pumping stations and sanitary sewer systems convey and process wastewater without interruption. Furthermore, the mission is to recommend, oversee and implement construction projects relating to wastewater conveyance and treatment.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Maintain Pumping Stations	<ul style="list-style-type: none"> <li>• 22 pumping stations maintained</li> <li>• Review progress payments for plant upgrade on a monthly basis</li> <li>• Review finances and construction activities related to sewer projects</li> </ul>		<ul style="list-style-type: none"> <li>100% of time of continuous operation of stations serviced</li> <li>100% accuracy of payment forwarded to State DEP</li> <li>Project on time and on budget</li> </ul>			
	<i>Pos</i>	<i>Pos</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>Budget</i>	<i>Budget</i>
<i>Job Title</i>	<i>05/06</i>	<i>06/07</i>	<i>Budget</i>	<i>Budget</i>	<i>Salary</i>	<i>Salary</i>
Maintenance Mechanic 40	3	3	\$146,395	\$164,029	\$17,634	12.05%
	<b>3</b>	<b>3</b>	<b>\$146,395</b>	<b>\$164,029</b>	<b>\$17,634</b>	<b>12.05%</b>

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0033 Water Pollution Control Authority

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

**Dept/Div:** 0242 Maintenance

**Activity:** 2423 Pump Station Maintenance

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
33424231100	Salaries	107,931	146,395	146,395	159,887	164,029	164,029	4,142	168,950	174,018
33424231301	Overtime	14,051	19,013	19,013	19,013	19,583	19,583	570	20,170	20,776
33424231902	Stand-By Time	8,591	10,000	10,000	10,000	10,300	10,300	300	10,609	10,927
33424235102	Diesel Fuel	1,466	4,067	4,161	4,161	4,067	4,067	-94	4,189	4,315
33424235301	Telephone	3,385	12,000	6,462	13,462	8,744	8,744	-4,718	9,006	9,277
33424236202	Water	6,142	6,500	9,099	9,099	6,630	6,630	-2,469	6,829	7,034
33424236203	Fuel Oil	77	1,251	1,251	1,639	1,440	1,440	-199	1,483	1,528
33424236204	Electric - Utility	106,266	142,037	163,168	179,485	184,154	184,154	4,669	189,679	195,369
33424236205	Natural Gas - Utility	463	2,350	2,350	3,361	3,126	3,126	-235	3,220	3,316
33424236605	Equipment Maintenance	81,995	82,000	89,695	89,695	82,000	82,000	-7,695	84,460	86,994
33424236607	Facilities Maintenance - STP	15,310	50,600	55,460	55,460	50,600	50,600	-4,860	52,118	53,682
33424236901	Protective Clothing	802	810	810	810	810	810	0	834	859
33424238909	OSHA Safety Requirement	746	1,370	599	599	0	0	-599	0	0
<b><i>Pump Station Maintenance Total</i></b>		<b><i>347,227</i></b>	<b><i>478,393</i></b>	<b><i>508,462</i></b>	<b><i>546,669</i></b>	<b><i>535,483</i></b>	<b><i>535,483</i></b>	<b><i>-11,186</i></b>	<b><i>551,547</i></b>	<b><i>568,094</i></b>

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## *Department Summary*

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

### *Mission Statement*

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

### *Program Mission Statement*

The mission of the sanitary sewer program is to clean and maintain the sanitary sewer system to ensure no overflows or back-ups which can effect public health and the environment.

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Maintenance Mechanic 40	2	2	\$97,447	\$109,203	\$11,756	12.06%
	<b>2</b>	<b>2</b>	<b>\$97,447</b>	<b>\$109,203</b>	<b>\$11,756</b>	<b>12.06%</b>

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## *Fiscal Year 2006/2007 Mayor's Proposed Operating Budget*

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**Fund:** 0033 Water Pollution Control Authority

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

**Dept/Div:** 0242 Maintenance

**Activity:** 2424 Sanitary Sewer Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Original Budget</i>	<i>FY 05/06 Revised Budget</i>	<i>FY 05/06 Projected Exp &amp; Enc</i>	<i>FY 06/07 Department Request</i>	<i>FY 06/07 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 07/08 Estimate</i>	<i>FY 08/09 Estimate</i>
33424241100	Salaries	97,919	97,447	97,447	106,441	109,203	109,203	2,761	112,479	115,853
33424241301	Overtime	21,734	38,607	38,607	38,607	29,408	29,408	-9,199	30,290	31,199
33424241902	Stand-By Time	10,342	13,333	13,333	13,333	14,952	14,952	1,619	15,401	15,863
33424246605	Equipment Maintenance	2,398	8,800	9,533	9,533	8,800	8,800	-733	9,064	9,336
33424246607	Facilities Maintenance - STP	48,936	70,000	114,953	139,953	70,000	70,000	-69,953	72,100	74,263
33424246901	Protective Clothing	529	730	730	730	730	730	0	752	774
33424248909	OSHA Safety Requirement	1,067	995	0	0	0	0	0	0	0
<b><i>Sanitary Sewer Maintenance Total</i></b>		<b>182,924</b>	<b>229,912</b>	<b>274,604</b>	<b>308,597</b>	<b>233,093</b>	<b>233,093</b>	<b>-75,505</b>	<b>240,085</b>	<b>247,288</b>

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## ***Department Summary***

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

***Dept/Div: 0242 Maintenance***

***Activity: 2425 Hurricane Barrier Maintenance***

### ***Mission Statement***

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

### ***Program Mission Statement***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Replace Valves	<ul style="list-style-type: none"><li>flapper valves replaced with more reliable system</li></ul>	0% failure rate of flapper valves prior to replacement

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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**Fund:** 0033 Water Pollution Control Authority

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

**Dept/Div:** 0242 Maintenance

**Activity:** 2425 Hurricane Barrier Maintenance

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
33424256204	Electric - Utility	40,366	45,814	56,192	61,811	56,112	56,112	-5,699	57,515	59,240
33424256205	Natural Gas - Utility	5,390	6,307	7,333	10,486	7,049	7,049	-3,437	7,225	7,406
33424256605	Equipment Maintenance	9,261	39,000	15,110	40,110	39,000	39,000	-1,110	40,170	41,375
33424256607	Facilities Maintenance - STP	12,327	15,750	29,835	29,835	15,750	15,750	-14,085	16,223	16,709
<b><i>Hurricane Barrier Maintenance Total</i></b>		<b><i>67,344</i></b>	<b><i>106,871</i></b>	<b><i>108,469</i></b>	<b><i>142,242</i></b>	<b><i>117,911</i></b>	<b><i>117,911</i></b>	<b><i>-24,331</i></b>	<b><i>121,133</i></b>	<b><i>124,730</i></b>

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## *Department Summary*

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

**Dept/Div:** 0243 **Billing Services**

**Activity:** 2430 **Billing Services**

### *Mission Statement*

The mission of Billing Services is the administration of all billing and collection activity for current and delinquent water use charges, sewer assessment and connection charges, as well as interest, fees and other charges.

### *Program Mission Statement*

To provide a system to process all water use, sewer assessment and connection payments, deposit all revenue received, maintain water use software module, track and analyze collection activity, implement an effective delinquent collection enforcement program, prepare and submit various reports to both city and state officials.

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Analyst - WPCA	0	1	\$0	\$61,565	\$61,565	100.00%
Account Clerk II	0	1	\$0	\$41,465	\$41,465	100.00%
CHARGEBACK from Revenue Services	0	0	\$0	\$29,948	\$29,948	100.00%
CHARGEBACK from Tax Administration	0	0	\$0	\$6,290	\$6,290	100.00%
Delinquent Acct Processor-WPCA	0	1	\$0	\$47,009	\$47,009	100.00%
	<b>0</b>	<b>3</b>	<b>\$0</b>	<b>\$186,277</b>	<b>\$186,277</b>	<b>100.00%</b>

All 3 positions approved during FY 05/06.

## ***Fiscal Year 2006/2007 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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
33424301100	Salaries	0	0	161,126	161,126	186,277	186,277	25,151	191,866	197,622
33424301203	Seasonal	0	0	2,500	2,500	2,500	2,500	0	2,575	2,652
33424301301	Overtime	0	0	2,500	2,500	2,500	2,500	0	2,575	2,652
33424302100	Medical & Life	0	0	40,518	40,518	40,518	40,518	0	41,734	42,986
33424302200	Social Security	0	0	12,785	12,785	14,633	14,633	1,848	15,072	15,524
33424303202	Conferences & Training	0	0	500	500	500	500	0	515	530
33424303601	Contracted Services	0	0	42,350	42,350	38,912	38,912	-3,438	40,079	41,282
33424305301	Telephone	0	0	1,500	1,500	1,500	1,500	0	1,545	1,591
33424305400	Advertising/Official Notices	0	0	1,000	1,000	1,000	1,000	0	1,030	1,061
33424305405	Postage	0	0	19,096	19,096	19,096	19,096	0	19,669	20,259
33424305500	Copying & Printing	0	0	1,000	1,000	1,000	1,000	0	1,030	1,061
33424306100	Office Supplies & Expenses	0	0	1,000	1,000	1,000	1,000	0	1,030	1,061
33424306610	Software Maintenance	0	0	14,025	14,025	14,025	14,025	0	14,446	14,879
<b>Billing Services Total</b>		<b>0</b>	<b>0</b>	<b>299,900</b>	<b>299,900</b>	<b>323,461</b>	<b>323,461</b>	<b>23,561</b>	<b>333,165</b>	<b>343,160</b>

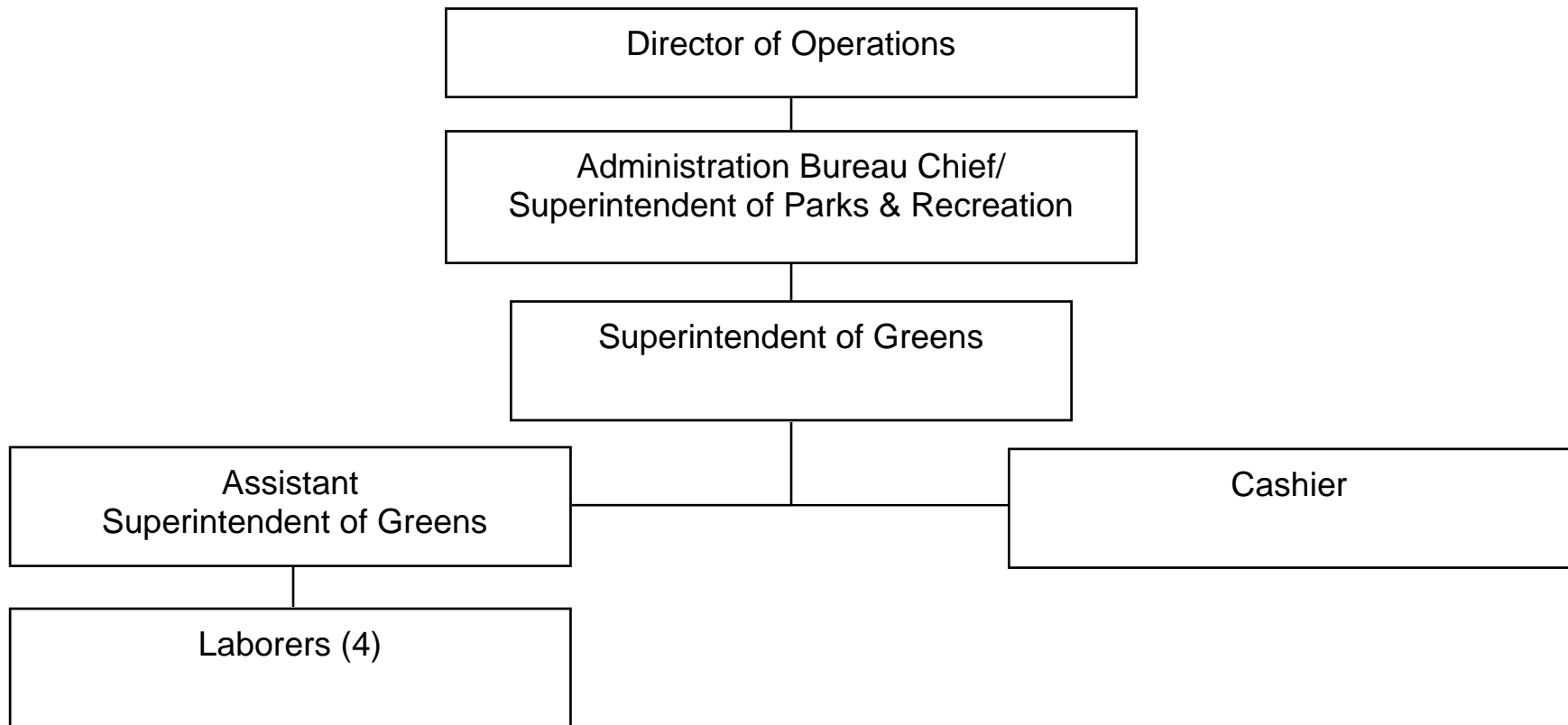


## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0033 Water Pollution Control Authority  
**Bur/Office:** 204 Operations: Water Pollution Control  
**Dept/Div:** 0243 Billing Services  
**Activity:** 2431 Stormwater Management

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 05/06</i></b>	<b><i>FY 06/07</i></b>	<b><i>FY 06/07</i></b>	<b><i>Mayor</i></b>	<b><i>FY 07/08</i></b>	<b><i>FY 08/09</i></b>
		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Projected</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Vs</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Exp &amp; Enc</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Projected</i></b>	<b><i>Estimate</i></b>	<b><i>Estimate</i></b>
33424311301	Overtime	0	0	0	0	6,700	6,700	6,700	6,901	7,108
33424313601	Contracted Services	0	0	0	0	75,000	75,000	75,000	75,000	75,000
33424318839	Administrative Expenses				0	10,000	10,000	10,000	10,250	10,506
<b><i>Stormwater Management Total</i></b>		<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>91,700</i></b>	<b><i>91,700</i></b>	<b><i>91,700</i></b>	<b><i>92,151</i></b>	<b><i>92,614</i></b>

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



**E. Gaynor Brennan Golf Course  
FY 2006-2007 Proposed Operating Budget**

	<b>FY 2005-06 Original Budget</b>	<b>FY 2005-06 Revised Budget</b>	<b>FY 2006-07 Dept. Request</b>	<b>FY 2006-07 Mayor's Request</b>	<b>Variance from Original</b>	<b>Percentage Change</b>
<b><u>EXPENSE</u></b>						
Salaries	287,594	287,594	356,879	356,879	69,285	24.1%
Seasonal	204,831	204,831	169,253	169,253	(35,578)	-17.4%
Overtime	32,170	32,170	33,135	33,135	965	3.0%
Differential	400	400	400	400	-	0.0%
Medical and Life	107,349	107,349	107,349	107,349	-	0.0%
Compensated Absences	1,000	1,000	1,000	1,000	-	0.0%
Social Security	40,162	40,162	42,815	42,815	2,653	6.6%
Unemployment Compensation	13,141	13,141	3,944	3,944	(9,197)	-70.0%
Conferences & Training	2,700	2,700	2,700	2,700	-	0.0%
Central Service Cost Allocation	63,566	63,566	89,944	89,944	26,378	41.5%
Bank Fees - Credit Cards	8,150	8,150	8,150	8,150	-	0.0%
Contract - Sonitrol	3,379	3,379	3,532	3,532	153	4.5%
Equipment Rental	625	625	525	525	(100)	-16.0%
Gasoline	15,800	18,597	18,330	18,330	2,530	16.0%
Payment to Insurance Fund	3,733	3,733	4,601	4,601	868	23.3%
Telephone	5,338	6,642	5,830	5,830	492	9.2%
Postage	256	256	135	135	(121)	-47.3%
Copying & Printing	500	500	500	500	-	0.0%
Office Supplies & Expenses	5,257	6,524	4,500	4,500	(757)	-14.4%
Water	19,987	27,969	31,500	31,500	11,513	57.6%
Electric Utility	13,868	13,887	18,381	18,381	4,513	32.5%
Natural Gas - Utility	8,610	9,964	9,584	9,584	974	11.3%
Supplies - Land	110,807	95,387	110,807	110,807	-	0.0%
Building Maintenance	7,500	9,567	7,500	7,500	-	0.0%
Grounds Maintenance	-	11,984	-	-	-	100.0%
Equipment Maintenance	25,189	31,462	25,189	25,189	-	0.0%
Small Tools & Replacement	3,575	4,277	3,250	3,250	(325)	-9.1%
Non-Capital Computer Equipment	-	-	-	-	-	-
Laundry	3,450	3,630	3,450	3,450	-	0.0%
Protective Clothing	1,230	1,230	1,230	1,230	-	0.0%
Recreation Supplies	3,870	3,941	3,967	3,967	97	2.5%
Capital Outlay - Land	-	3,500	-	-	-	100.0%
Capital Outlay - Equipment	-	35,042	-	-	-	100.0%
Interest Expense	22,232	22,232	23,401	23,401	1,169	5.3%
Depreciation Expense	49,000	49,000	56,100	56,100	7,100	14.5%
Miscellaneous Contingency	4,500	4,500	4,500	4,500	-	0.0%
<b>TOTAL EXPENSE</b>	<b>\$ 1,069,769</b>	<b>\$ 1,128,891</b>	<b>\$ 1,152,381</b>	<b>\$ 1,152,381</b>	<b>\$ 82,612</b>	<b>7.7%</b>
<b><u>REVENUE</u></b>						
Lease - Concessions	-	-	-	-	-	-
Player's Revenue	780,250	780,250	837,450	837,450	57,200	7.3%
Golf Permits	67,225	67,225	70,586	70,586	3,361	5.0%
Season Lockers	4,203	4,203	4,350	4,350	147	3.5%
Gas Reimbursement	4,245	4,245	4,750	4,750	505	11.9%
Golf Carts	189,325	189,325	200,322	200,322	10,997	5.8%
Use of Fund Balance	24,521	24,521	-	-	(24,521)	-100.0%
<b>TOTAL REVENUE</b>	<b>\$ 1,069,769</b>	<b>\$ 1,069,769</b>	<b>\$ 1,117,458</b>	<b>\$ 1,117,458</b>	<b>\$ 47,689</b>	<b>4.5%</b>

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## ***Department Summary***

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

### **Mission Statement**

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

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

### **Program Mission Statement**

The mission of the Income-Producing Program is to establish the rate structure for all revenues for the golfing public so that a reasonable rate structure is attained.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Player Revenue	<ul style="list-style-type: none"> <li>• \$837,000 collected in Player Revenue</li> <li>• 45,000 Rounds Played</li> </ul>	<p>90% of Players rating facility good to excellent</p> <p>90% of people playing facility rating conditions good to excellent</p>
Golf Cart Revenue	<ul style="list-style-type: none"> <li>• \$200,000 collected in Cart Revenue</li> <li>• 16,000 Nine Hole and Eighteen Hole Carts rented throughout the year</li> </ul>	<p>90% Rating fee structure and Cart Concessionaire good to excellent</p> <p>95% of all players rating cart concession good to excellent</p>
Permit Revenue (resident only)	<ul style="list-style-type: none"> <li>• \$71,000 collected in permit Revenue</li> <li>• 2,125 permits and Senior passes sold</li> </ul>	<p>95% of repeat customers</p> <p>95% of all residents rating permit program good to excellent</p>
Locker Rental Revenue	<ul style="list-style-type: none"> <li>• 150 Lockers rented</li> <li>• \$4,400 collected in Locker revenue</li> </ul>	<p>98% repeat customers</p> <p>98% rating locker rentals good to excellent</p>
Restaurant Lease Revenue	<ul style="list-style-type: none"> <li>• \$0 collected for a three year period, exchange for \$1,000,000 in Capital Improvements</li> <li>• 6,000 square footage leased</li> </ul>	<p>95% of people rating improvements to restaurant good to excellent</p> <p>90% of people rating Restaurant service quality good to excellent</p>

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## ***Department Summary***

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

### **Program Mission Statement**

The mission of the Income-Producing Program is to establish the rate structure for all revenues for the golfing public so that a reasonable rate structure is attained.

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

### **Program Mission Statement**

The mission of the Maintenance Program is to keep course grounds and equipment in good condition so as to provide the most enjoyable and challenging course of play for the golfing public.

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

### **Program Mission Statement**

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

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

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## Department Summary

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Superintendent of Greens	1	1	\$50,391	\$55,374	\$4,983	9.89%
Cashier	0	1	\$0	\$37,444	\$37,444	100.00%
CHARGEBACK from Operations Administratio	0	0	\$18,894	\$22,576	\$3,682	19.49%
Laborer 37.5	4	4	\$139,429	\$158,142	\$18,714	13.42%
Supt of Greens	1	1	\$78,880	\$83,343	\$4,463	5.66%
	<b>6</b>	<b>7</b>	<b>\$287,594</b>	<b>\$356,879</b>	<b>\$69,285</b>	<b>24.09%</b>

1 Cashier approved during FY 05/06.

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## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
43426101100	Salaries	266,848	287,594	287,594	338,678	356,879	356,879	18,201	367,585	378,613
43426101203	Seasonal	167,194	204,831	204,831	204,831	169,253	169,253	-35,578	174,331	179,561
43426101301	Overtime	30,069	32,170	32,170	32,170	33,135	33,135	965	34,129	35,153
43426101901	Differential	25	400	400	400	400	400	0	412	424
43426102100	Medical & Life	111,385	107,349	107,349	107,349	107,349	107,349	0	110,569	113,887
43426102101	Compensated Absences	21	1,000	1,000	1,000	1,000	1,000	0	1,030	1,061
43426102200	Social Security	36,855	40,162	40,162	44,070	42,815	42,815	-1,256	44,099	45,422
43426102500	Unemployment Compensation	0	13,141	13,141	13,141	3,944	3,944	-9,197	4,062	4,184
43426103202	Conferences & Training	2,339	2,700	2,700	2,700	2,700	2,700	0	2,781	2,864
43426103401	Central Service Cost Allocation	56,768	63,566	63,566	63,566	89,944	89,944	26,378	92,642	95,422
43426103411	Bank Fees - Credit Cards	5,083	8,150	8,150	8,150	8,150	8,150	0	8,395	8,646
43426103603	Contract - Sonitrol	3,297	3,379	3,379	3,379	3,532	3,532	153	3,638	3,747
43426104400	Equipment Rental	295	625	625	625	525	525	-100	541	557
43426105101	Gasoline	11,340	15,800	18,597	26,036	18,330	18,330	-7,706	18,880	19,446
43426105240	Payments to Insurance Fund	9,580	3,733	3,733	3,733	4,601	4,601	868	4,739	4,881
43426105301	Telephone	5,307	5,338	6,642	6,642	5,830	5,830	-812	6,005	6,185
43426105405	Postage	109	256	256	256	135	135	-121	139	143
43426105500	Copying & Printing	0	500	500	500	500	500	0	515	530
43426106100	Office Supplies & Expenses	4,256	5,257	6,524	6,524	4,500	4,500	-2,024	4,635	4,774
43426106202	Water	17,158	19,987	27,969	27,969	31,500	31,500	3,531	32,445	33,418
43426106204	Electric - Utility	12,559	13,868	13,887	15,276	18,381	18,381	3,105	18,933	19,501
43426106205	Natural Gas - Utility	8,313	8,610	9,964	14,249	9,584	9,584	-4,665	9,872	10,168

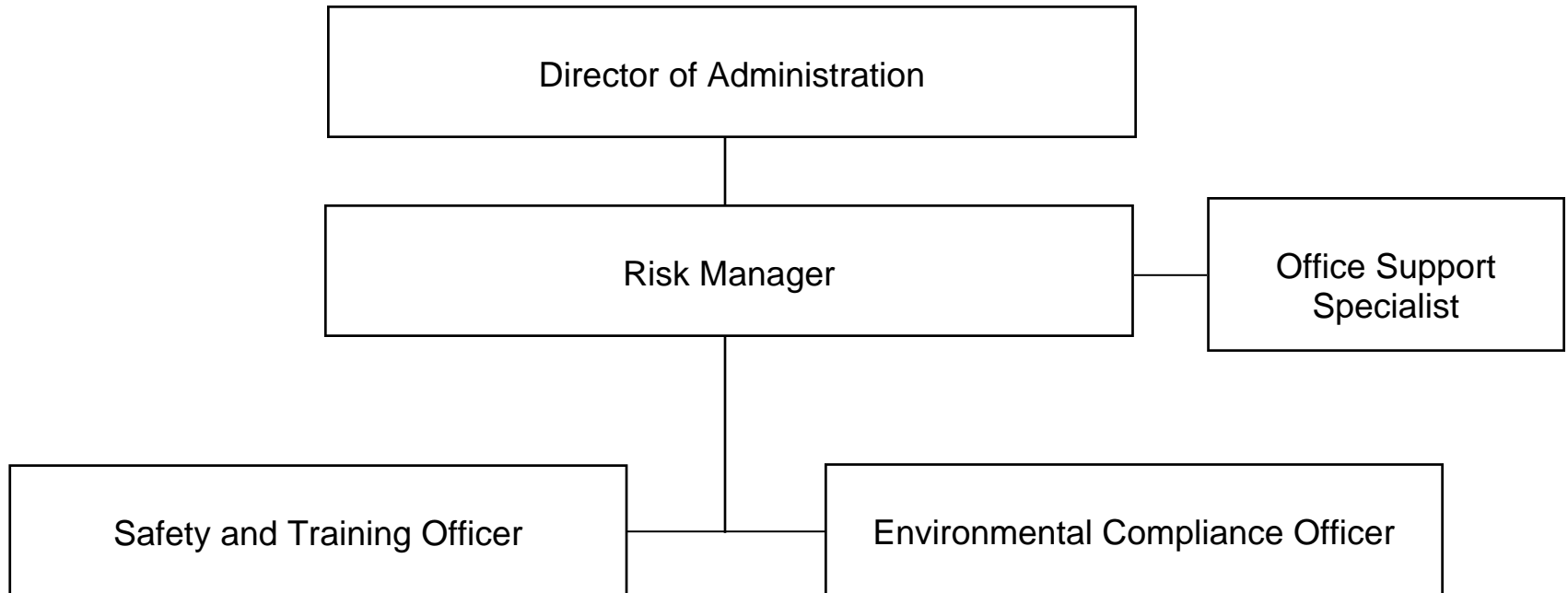
## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 04/05 Actual</i></b>	<b><i>FY 05/06 Original Budget</i></b>	<b><i>FY 05/06 Revised Budget</i></b>	<b><i>FY 05/06 Projected Exp &amp; Enc</i></b>	<b><i>FY 06/07 Department Request</i></b>	<b><i>FY 06/07 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 07/08 Estimate</i></b>	<b><i>FY 08/09 Estimate</i></b>
43426106501	Supplies - Land	94,738	110,807	95,387	95,387	110,807	110,807	15,420	114,131	117,555
43426106603	Building Maintenance	7,262	7,500	9,567	9,567	7,500	7,500	-2,067	7,725	7,957
43426106604	Grounds Maintenance	31,442	0	11,984	11,984	0	0	-11,984	0	0
43426106605	Equipment Maintenance	24,348	25,189	31,462	31,462	25,189	25,189	-6,273	25,945	26,723
43426106700	Small Tools & Replacement	3,384	3,575	4,277	4,277	3,250	3,250	-1,027	3,348	3,448
43426106710	Non Capital Computer Equipment	3,751	0	0	0	0	0	0	0	0
43426106801	Laundry	1,821	3,450	3,630	3,630	3,450	3,450	-180	3,554	3,660
43426106901	Protective Clothing	1,071	1,230	1,230	1,230	1,230	1,230	0	1,267	1,305
43426106904	Recreation Supplies	3,838	3,870	3,941	3,941	3,967	3,967	26	4,086	4,209
43426107100	Capital Outlay - Land & Improvements	0	0	3,500	3,500	0	0	-3,500	0	0
43426107301	Capital Outlay - Equipment	0	0	35,042	35,041	0	0	-35,041	0	0
43426108302	Interest Expense	59,855	22,232	22,232	22,232	23,401	23,401	1,169	24,103	24,826
43426108303	Depreciation Expense	47,552	49,000	49,000	49,000	56,100	56,100	7,100	57,783	59,516
43426108400	Miscellaneous Contingency	0	4,500	4,500	4,500	4,500	4,500	0	4,635	4,774
<b><i>E. G. Brennan Golf Course Total</i></b>		<b><i>1,027,865</i></b>	<b><i>1,069,769</i></b>	<b><i>1,128,891</i></b>	<b><i>1,196,994</i></b>	<b><i>1,152,381</i></b>	<b><i>1,152,381</i></b>	<b><i>-44,613</i></b>	<b><i>1,186,952</i></b>	<b><i>1,222,561</i></b>



City of Stamford  
Office of Administration  
Risk Management



**Risk Management Fund**  
**FY 2006-2007 Proposed Operating Budget**

	<b>FY 2005-06 Original Budget</b>	<b>FY 2005-06 Projected Budget</b>	<b>FY 2006-07 Dept. Request</b>	<b>FY 2006-07 Mayor's Request</b>	<b>Variance From Original Budget</b>	<b>Percent Change</b>
<b><u>EXPENSE</u></b>						
Medical/Life Insurance Claims and Admin. Fees	28,021,100	25,371,100	28,021,100	28,021,100	-	0.0%
Property Insurance Premium	762,040	305,466	762,040	762,040	-	0.0%
Liability Insurance Premium	231,031	347,095	364,448	364,448	133,417	57.7%
Umbrella Insurance Premium	423,499	423,499	413,967	413,967	(9,532)	-2.3%
Law Enforcement Insurance Premium	100,608	100,608	86,515	86,515	(14,093)	-14.0%
Excess Compensation Premium	213,477	213,477	350,000	350,000	136,523	64.0%
Public Official Insurance Premium	26,589	29,515	30,991	30,991	4,402	16.6%
School Board Insurance Premium	6,718	7,206	7,566	7,566	848	12.6%
Nursing Home General Liability Premium	277,415	277,415	230,788	230,788	(46,627)	-16.8%
Crime Insurance Premium	13,378	13,378	9,236	9,236	(4,142)	-31.0%
Marine Insurance Premiums	48,050	20,827	48,050	48,050	-	0.0%
Senior Center Legal Liability Insurance Premium	15,018	15,018	13,794	13,794	(1,224)	-8.2%
Miscellaneous Insurance Premium	76,123	76,123	76,123	76,123	-	0.0%
Self Insurance Payments - Automobile Liability	552,128	552,128	289,644	289,644	(262,484)	-47.5%
Self Insurance Payments - General Liability	740,073	740,073	244,068	244,068	(496,005)	-67.0%
Self Insurance Payments - Fire	199,000	199,000	199,000	199,000	-	0.0%
Self Insurance Payments - Automobile Physical Damage	15,345	42,568	22,629	22,629	7,284	47.5%
Professional Services - Liability Claims Administrator	33,212	33,283	36,799	36,799	3,587	10.8%
Professional Services - Worker's Comp Claims Administrator	316,399	316,399	316,399	316,399	-	0.0%
Insurance Premium Workers Comp 2nd Injury	639,564	639,564	528,961	528,961	(110,603)	-17.3%
Safety and Loss Control Expenses	4,985	2,985	3,485	3,485	(1,500)	-30.1%
Self Insurance Payments - Workers Comp	5,200,000	5,200,000	5,455,840	5,455,840	255,840	4.9%
Salaries	185,352	185,352	333,612	333,612	148,260	80.0%
Administrative Expenses	143,668	146,581	67,574	67,574	(76,094)	-53.0%
<b>Subtotal Non-Medical</b>	<b>\$ 10,223,672</b>	<b>\$ 9,887,560</b>	<b>\$ 9,891,529</b>	<b>\$ 9,891,529</b>	<b>\$ (332,143)</b>	<b>-3.2%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 38,244,772</b>	<b>\$ 35,258,660</b>	<b>\$ 37,912,629</b>	<b>\$ 37,912,629</b>	<b>\$ (332,143)</b>	<b>-0.9%</b>
<b><u>REVENUE</u></b>						
Charges for Services (Non-Medical)	10,223,672	9,887,560	9,891,529	9,891,529	(332,143)	-3.2%
Charges for Services (Medical)	28,021,100	25,371,100	28,021,100	28,021,100	-	0.0%
<b>TOTAL REVENUE</b>	<b>\$ 38,244,772</b>	<b>\$ 35,258,660</b>	<b>\$ 37,912,629</b>	<b>\$ 37,912,629</b>	<b>\$ (332,143)</b>	<b>-0.9%</b>

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## ***Department Summary***

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

***Dept/Div: 0107 Risk Management***

***Activity: 8381 Risk Manager***

### **Mission Statement**

The mission of Risk Management is to develop and initiate insurance and self-insurance programs, safety and loss control activities and claims administration in order to minimize the financial impact of accidental losses on taxpayers, residents, employees, and other members of the public in the City of Stamford. During the first quarter for fiscal year 2004-2005, Medical and Life Insurance was incorporated into the Risk Management fund. Medical and Life Insurance is also self-insured. The Medical and Life Insurance program is administered by the Human Resources Department.

### **Program 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, other residents, emp

### **Activity Name**

### **Service Output**

### **Service Quality**

Determine appropriate levels of self-insured retentions and types of coverage for liability and property programs.

- 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 was decreased from \$500,000 to \$200,000 in 2005.

Due to market changes, the self-insured retention on property was decreased while still realizing a reduction in premium. Terrorism coverage was added to almost all lines of insurance.

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.

- 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.

Employ an Environmental Compliance Officer to ensure compliance with environmental regulations.

- Risk Management expects to hire an Environmental Compliance Officer during FY 2006/2007, who will establish an environmental compliance program for city/BOE employees and facilities.

By having an Environmental Compliance Officer we expect to reduce possible environmental liabilities throughout the City and BOE. This employee will also help to ensure compliance with Federal and State regulations, and provide employee environmental safety & compliance training.

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## ***Department Summary***

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

### **Program 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, other residents, emp

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Enforce insurance certificate requirements, which were developed by Risk Management in 2001.	<ul style="list-style-type: none"> <li>• Risk Management developed guidelines for certificates of insurance from third parties using City and BOE facilities. Approximately 1400 certificates are approved by the Risk Manager annually.</li> </ul>	One hundred percent of certificates of insurance are reviewed by R.M. to ensure compliance with certificates of insurance guidelines.
Draft contract, RFP, and lease insurance provisions on a case-by-case basis.	<ul style="list-style-type: none"> <li>• The Risk Manager drafts in excess of 200 insurance provisions for leases, RFP's and contracts annually.</li> </ul>	Fully implemented in coordination with Purchasing, Operations and Engineering.
Develop internal service fund budget, which reflects the liability of the City and the BOE for the upcoming fiscal year.	<ul style="list-style-type: none"> <li>• Risk Management drafts a budget containing numerous line items.</li> </ul>	The recommended budget for the upcoming fiscal year has been completed.
Prepare annual departmental expense allocations based principally on the relative actual loss payment history of each activity code to the whole.	<ul style="list-style-type: none"> <li>• Risk Management allocates its budgeted line items to departments throughout the City of Stamford and the Board of Education. Allocations are based upon relative loss histories, and, in some cases, exposures.</li> </ul>	The current allocation is equitable for all departments in the City and BOE because the allocations are based principally upon relative historical experience.
Evaluate accrued liabilities in worker's compensation, general liability and automobile liability.	<ul style="list-style-type: none"> <li>• The accrual for worker's compensation as of 1/5/06 is \$5.85 million. The accrual for liability claims is \$3.94 million.</li> </ul>	Accrued liability accounts are reviewed and adjusted annually.

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 05/06</i>	<i>Pos 06/07</i>	<i>FY 05/06 Budget Salary</i>	<i>FY 06/07 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Environmental Compliance Officer	0	1	\$0	\$70,625	\$70,625	100.00%
Office Support Specialist	1	1	\$38,469	\$43,053	\$4,584	11.92%
Risk Manager	1	1	\$80,056	\$84,605	\$4,550	5.68%
Safety & Training Officer	1	1	\$66,827	\$70,625	\$3,798	5.68%
	<b>3</b>	<b>4</b>	<b>\$185,352</b>	<b>\$268,908</b>	<b>\$83,556</b>	<b>45.08%</b>

*1 new Environmental Compliance Officer related to program expansion.*

## ***Fiscal Year 2006/2007 Mayor's Proposed Operating Budget***

**Fund:** 0093 Risk Management Fund

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

**Dept/Div:** 0107 Risk Management

**Activity:** 8381 Risk Manager

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Original Budget</b>	<b>FY 05/06 Revised Budget</b>	<b>FY 05/06 Projected Exp &amp; Enc</b>	<b>FY 06/07 Department Request</b>	<b>FY 06/07 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 07/08 Estimate</b>	<b>FY 08/09 Estimate</b>
93483811100	Salaries	143,888	185,352	185,352	186,767	268,908	268,908	82,141	276,976	285,285
93483811301	Overtime	6,741	0	0	0	0	0	0	0	0
93483812100	Medical & Life	45,792	44,133	44,133	44,133	44,133	44,133	0	45,457	46,821
93483812200	Social Security	15,068	14,179	14,179	14,288	20,571	20,571	6,284	21,189	21,824
93483813202	Conferences & Training	25	250	850	850	250	250	-600	258	265
93483813401	Central Service Cost Allocation	57,678	74,574	74,574	0	59,380	59,380	59,380	61,161	62,996
93483813601	Contracted Services	3,471	0	0	0	0	0	0	0	0
93483815103	Travel	229	849	849	849	849	849	0	874	901
93483815240	Payments to Insurance Fund	1,018	1,003	1,003	1,003	1,899	1,899	896	1,956	2,015
93483815301	Telephone	1,442	1,833	1,923	1,923	1,833	1,833	-90	1,888	1,945
93483815405	Postage	294	600	600	600	600	600	0	618	637
93483815500	Copying & Printing	91	225	1,625	1,625	225	225	-1,400	232	239
93483816100	Office Supplies & Expenses	1,485	1,337	1,382	1,382	1,337	1,337	-45	1,377	1,418
93483816605	Equipment Maintenance	25	450	450	0	450	450	450	464	477
93483816710	Non Capital Computer Equipment	2,270	0	504	504	0	0	-504	0	0
93483818100	Dues & Fees	395	750	750	0	750	750	750	773	796
93483818909	OSHA Safety Requirement	2,356	3,485	3,759	3,759	3,485	3,485	-274	3,590	3,697
<b>Risk Manager Total</b>		<b>282,270</b>	<b>329,020</b>	<b>331,933</b>	<b>257,683</b>	<b>404,671</b>	<b>404,671</b>	<b>146,988</b>	<b>416,811</b>	<b>429,315</b>