

# City of Stamford

Mayor's Proposed Operating and Special Revenue Funds Budget  
Fiscal Year 2012 - 2013



Michael A. Pavia, Mayor  
March 8, 2012



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Mayor  
MICHAEL A. PAVIA



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March 8, 2012

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

I am pleased to submit my Fiscal Year 2012-13 Operating and Special Revenue Funds Proposed Budget for your review, consideration, and approval. I am proposing a total operating budget of \$483.3 million. Of the three significant components of this proposed budget, approximately \$237.3 million (49%) will fund Education, \$201.2 million (42%) will fund City operating departments, and \$44.8 million (9%) will fund City and Education Debt Service obligations. The culmination of all revenue, expenditure and reserve assumptions result in a proposed Gross Tax Levy increase of 4.8% versus the prior fiscal year. However, due to the significant increase in the Grand List of \$273.5 million or 1.1%, the Gross Tax Levy increase, which is a simple calculation of the actual dollar value of increased taxes, does not accurately portray how much more, on average, taxpayers will pay. That calculation is based on the change to the mill rate. If my plan is adopted as submitted, the average mill rate will only increase by 3.66%.

However, the following action I propose will further reduce the mill rate increase. Due to budget submission timing, the Board of Education (BOE) completed its budget approval process prior to the City Administration completing its review of the medical cost projection for the next fiscal year. The BOE was initially informed to expect upwards of a 10% increase in medical related expenditures. What was not known at the time was the impact of offsetting revenues in the form of an increase in retiree cost share, impact of actual and probable labor settlements that will affect the plan and a contribution from a well reserved internal service medical fund. The City completed its computations and determined that the BOE contribution can be reduced by approximately \$600,000 dollars and a recommendation will be made to the Boards to take that action. This adjustment will reduce my proposed mill rate increase to 3.51% or from 17.37 mills to 17.98 mills.

While this level of increase is greater than levels I previously requested in my first two years in office, there are some mitigating factors that must be identified. First, the Education budget submitted reflects an \$8 million or 3.5% increase. Since I have no control over this budget, I will not address the merits of this increase. I will defer any comments to the Board of Education. The City operating budget has increased \$6.8 million or 3.5%. This increase includes fully funding Police and Fire overtime budgets in the operating fund. These expenditures had been traditionally partially funded in the Police and Fire Department's budget with the balance in the Contingency Reserve. I have also included funding for some new initiatives such as the inclusion of one quarter of the new Volunteer Fire Services Plan and various staff additions in response to increasing service levels in critical operational areas. These initiatives will be further addressed later in this overview. Debt Service has increased by \$2.2 million or 5.2%. The increase in Debt Service reflects the full annual cost of the recent \$45 million general obligation bond sale to support much needed capital infrastructure and Education projects.

The following are considered noteworthy items in this proposed budget:

**Expenses:**

**Office of Administration:**

The Office of Administration includes budgeted expenses of \$8.3 million which reflects an increase of \$456,863 or 5.9% over the prior year approved budget. The increase reflects funding for all positions with the exception of the Internal Audit Analyst. I have determined that full auditing functions may be achievable with existing staff, however should additional resources be required; this position may be filled through payroll attrition savings at some point next fiscal year. Two new positions were added. One Deputy Assessor was approved during FY 2011-12 to bolster efforts associated with revaluation and general assessment responsibilities. A second new position, GIS Analyst was added due to the increase in geographic information system (GIS) use within the City. The position will provide support for GIS applications and maintain spatial data. The GIS Analyst position is essential to maintain the address, street and hydrant data within the public safety GIS application as well as maintaining the GIS parcel data required by the assessor's office. The GIS Analyst position will also be instrumental in the development of the GIS sewer data required for the Connecticut Department of Energy and Environmental Protection (CT DEEP) MS4 storm water permit and the Environmental Protection Agency (EPA) capacity, management, operation and maintenance (CMOM) program.

Additional costs are included in this budget for consultation services associated with the implementation of the 2012 revaluation, increase in software maintenance expenses and increased costs associated with payroll processing, accounts payable and treasury activities.

**Office of Operations:**

The Office of Operations includes budgeted expenses of \$38.8 million which reflects an increase of \$1.3 million or 3.4% over the prior year approved budget. This budget includes two new positions. A Mason position is added to Road Maintenance to address issues related to catch basin repair associated to stormwater management. A second position, Coordinator of Inspections and Plan Review is also added. This position will assist in the reduction of the turnaround time necessary to complete the plan review process for many significant projects, including Harbor Point, the



Housing Authority and Stamford Hospital as well as routine projects. This is a necessary position that will have a positive impact on building permit sign off for the front end of the review process and field verification on the construction for the back end of the process, including construction sign off in order for certificates of occupancy to be obtained.

While we were fortunate to lock in gasoline prices at lower than market levels, we were not presented with a similar opportunity for diesel fuel resulting in an overall fuel increase of approximately \$181.5K or a 27% increase. We will continue to monitor fuel consumption levels and vehicle usage policies in order to minimize costs.

With the loss of Scofieldtown Yard as a composting site, we are forced to contract out for leaf removal at an estimated cost of \$248K. Additionally, this budget reflects our best estimate on Haulaway costs related to the removal of municipal solid waste including a factor associated with the impact of an ongoing recycling campaign.

Additional funds were added to Aquatics for the hiring of more lifeguards to staff City beaches/pools. A determination was made by the Director of Leisure Services that there were some risk areas where appropriate coverage was in question. These areas are Cummings and West Beaches and the pool at Heroy Park. Additional funds are also included to operate tram services at Cove Island Beach during the summer season.

### **Office of Public Safety, Health & Welfare:**

As the largest cluster of departments within the City, Public Safety, Health and Welfare has historically required the greatest share of resources from a funding perspective and has generated the largest amount of concern regarding manpower requirements and the impact of staff shortages on overtime. This proposed budget address staffing issues as they currently exist today and in the case of fire service, the impact of an amended plan for the provision of fire services for the future.

Police: This proposed budget of \$50.9 million (including Police Support Services), represents an \$843K or 1.7% increase over last year's approved budget. This budget includes funding for ten currently vacant Police Officer positions and one new Fleet Foreman (funded for  $\frac{3}{4}$  of the year). The Fleet Foreman position is intended to replace the recently vacated retired Police Equipment Mechanic position - a sworn officer position. That position has been transitioned to a Police Sergeant per union contract and is available for police duty. The funding for the ten Police Officer positions is for ten months as most police academies start after the summer months are over. This hiring schedule anticipates the new recruits will be operational by the summer of 2013. The Police Chief has also been informed that he has the authority to hire additional lateral officers (lateral hires are officers that are currently certified police officers in other municipalities), should the opportunity be made available. The funding to hire these lateral officers will come from either attrition savings in the department or savings in the overtime budget. Once hired, lateral officers typically require minimal training in the City's local laws and have an immediate impact on the department's staffing resources, thereby contributing to an expected reduction of overtime. Overall, I believe this approach addresses the immediate needs of the department for more officers and will contribute to a more orderly replacement strategy. From a long term replacement strategy, I have instructed the Police Chief to prepare a perpetual hiring plan that takes into consideration attrition rates, available academy slots for training purposes and availability of a pool of qualified candidates to choose from.

A draft report was recently received from an outside consultant relative to staffing and deployment recommendations for the Police Department. Unfortunately, due to the timing of the receipt of this report, a proper evaluation was not possible; therefore, this budget does not contain any recommendations to alter the current staffing or structure of the department. I plan on assembling a review team to properly evaluate any recommendations in the report for possible future implementation.

Overtime is fully funded in the department's operating budget as well. Additional funding is requested for the training of special units previously created.

Stamford Fire and Rescue (SFR): This budget of \$41.8 million represents an increase of \$602K or 1.5% increase over last year's approved budget. Since the Board of Representatives has not decided on my proposed fire plan, this budget assumes current staffing levels, including fully funded overtime for SFR. The full year funding of overtime is necessary since it is my belief that a transition period of three to six months will be necessary to fully integrate SFR and the Volunteer Fire Department into a comprehensive cohesive fire response team. This may change during the course of the fiscal year relative to the approval of a new labor agreement with Local 786 IAFF (SFR) that could eliminate the minimum manning clause and free firefighters to fill overtime slots thus reducing overtime. As I have submitted a plan that will affect staffing levels for Volunteer Fire Companies, I do not feel it prudent at this time to recommend hiring any additional SFR personnel. Therefore this budget proposal does not include funding for line positions that are currently vacant.

Volunteer Fire Departments: The Stamford Volunteer Fire Department (SVFD) is a non-profit corporation comprised of the consolidated forces of four volunteer fire companies: Belltown, Long Ridge, Springdale and Turn of River. The consolidated SVFD will be staffed by approximately 58 paid firefighters with certification requirements consistent with the City of Stamford's requirements. This year's budget reflects three quarters year funding for Belltown, Long Ridge, Springdale and Turn of River Fire Departments; and full year funding for Glenbrook Fire Department under the current fire plan, increased by 10%. The proposed funding for the SVFD, found under The Big Five Volunteer Fire Dept.'s/Contracted Services line item, is equal to one quarter of the total request which allows SVFD to operate during the final quarter of Fiscal Year 2012-2013. As I stated, to ensure full and consistent coverage, it is anticipated there will be a need for some overlapping services of SVFD and Stamford Fire & Rescue during the transition. As SVFD operations increase, Stamford Fire & Rescue engine companies will be withdrawn from the Springdale and Turn of River Fire Districts. At or before the start of Fiscal Year 2013-2014, fire coverage of those districts will be solely served by the SVFD. Therefore, this proposed budget of \$3.34 million represents an increase of \$1.4 million or a 68% increase over last year's approved budget.

Health & Welfare: The proposed budget of \$22.2 million represents a \$200K or 1% increase over last year's approved budget. This budget includes four new positions in the Health Department that have been already approved as part of the revised current year budget. These positions are one Lab Technician, two Inspector II positions and one Account Clerk. The Account Clerk position was added as a result of a labor agreement involving the previous elimination of a position. The Lab Technician will be responsible for well testing associated with water contamination issues in North Stamford. The two Inspector II positions will be involved with public health (restaurant and safe housing) inspections.

In light of recent concerns over the financial and operational management at the Smith House Skilled Nursing Facility, the City has determined that functions that were previously provided by an outside management company will now be provided by City personnel. Four new positions: Executive Director, Admissions Director, Nursing Director and Divisional Finance Manager, have been created within the Smith House operating budget. The costs associated with these positions are offset by the reduction of management fees currently paid to an outside company. It is anticipated these positions will be filled in the current fiscal year. An overall plan of implementation intended to “turn around” the financial situation at Smith House is currently underway and led by a team of City personnel, which includes the Health Director, Controller, OPM Director/Interim Director of Administration, Human Resources Director and support staff in conjunction with the Smith House Board of Directors. This is an ongoing process that may take years to produce positive operational results. It is my hope that the decisions and actions recommended by this group will ultimately turn the facility into a self-sustaining viable operation.

**Office of Legal Affairs (includes Human Resources)**

The Office of Legal Affairs includes budgeted expenses of \$15.3 million which reflects an increase of \$543.6K or 3.7% over the prior year approved budget. Approximately 76% of this budget (\$11.6 million) is for the CERF pension contribution and Other Post Employment Benefits (OPEB) contribution. The increase from the prior year is primarily attributed to CERF and OPEB contribution increases. One new Human Resources Generalist position (funded for  $\frac{3}{4}$  of a work-year) is also added to the Department of Human Resources to address the backlog of required testing and filling of critical vacant positions.

**Government Services/Community Grants:**

Government Services expenses are budgeted at \$4.3 million, representing a \$267K or 6.7% increase over the prior year approved budget. Significant changes in this area are attributed to a new fully funded Executive Secretary position for the Mayor’s Office; a recently filled Project Manager position in Economic Development that had been partially funded in the current year; the return to membership to the Connecticut Conference of Municipalities; and an increase in contractual services for the Board of Finance related to funding future audits.

Community Grants are budgeted at \$9.5 million representing a \$165K or 1.8% increase versus the prior year approved budget. In this budget we included \$7,140,000 for the Ferguson Library and \$1,020,000 for the Stamford Museum, slightly increasing their current year allocations in an effort to assist these agencies to partially offset increasing operating costs and \$15,000 in additional funding for St. Luke’s Lifeworks in support of the essential community services they provide. In addition, the contribution to the Mill River Collaborative was increased by \$25,000 to assist them in their important project to revitalize the Mill River District. I have also included a new expenditure line item, \$15,000 for the Mayor’s Multicultural Council of Stamford. This is a new initiative I feel is extremely important as these funds will be used to increase the awareness of the various ethnic groups who make Stamford their home through the promotion of multicultural events and educational forums.

**Debt Service:**

This budget includes \$44.8 million in debt service requirements, representing a \$2.2 million or 5.2% increase over the prior year approved budget. The \$2.2 million increase includes the favorable impact of applying \$3.0 million from our available Debt Service Fund to mitigate an otherwise much larger increase.

**Non-Tax Revenues:**

Total non-tax revenues in this proposed budget are relatively flat. The budget of \$61.7 million represents a \$130K or .2% decrease from the prior year approved budget. The Departmental Revenue is projected to decrease by \$670K. This decrease is due to reductions in Building Permits, Tipping Fees and Smith House Medicaid and Private Pay revenues. Intergovernmental is increased by \$738.7K. This increase is primarily due to a \$920.2K increase in Education Cost Sharing (partially offset by other adjustments).

**Reserves:**

Total reserves of \$16 million are included in this proposed budget. This represents an increase of \$3 million or 23.5% over the prior year approved budget. The primary drivers of the increase are: \$750K reserved for Tax Appeals, \$55K increase to the Mill River TIF Reserve; \$1.5 million increase to the Harbor Point TIF Reserve, \$302.9K increase for the reserve for uncollected taxes and \$431.4K increase to Contingency.

**Board of Education:**

As I previously stated, I am required by Charter to incorporate the Board of Education budget as submitted into my Recommended Budget. Their submitted budget of \$237.3 million represents an increase of \$8 million or 3.49% over the current year approved budget.

In closing, I believe this budget accurately reflects the needs of the community within a fiscally responsible financing plan. I look forward to working with the Boards throughout the budget process as we all have a common mutual goal of approving a budget that supports the needs of the community while maintaining fiscal responsibility.

Respectfully Submitted,



Michael A. Pavia  
Mayor

# City of Stamford

## FY 2012-13 Budget Worksheet

DESCRIPTION	FY 2011-12 Approved Budget	FY 2012-13 Mayor's Proposed	\$ Change Over Approved 2011-12	% Change Over Approved 2011-12	FY 2013-14 Projected	FY 2014-15 Projected
OFFICE OF ADMINISTRATION	7,807,602	8,264,466	456,864	5.85%	8,668,013	8,815,726
OFFICE OF OPERATIONS	37,489,857	38,760,776	1,270,919	3.39%	39,935,396	41,192,421
OFFICE OF PS, HEALTH & WELFARE	121,030,373	125,154,163	4,123,790	3.41%	133,156,418	137,001,103
OFFICE OF LEGAL AFFAIRS	14,735,815	15,279,427	543,612	3.69%	17,301,545	19,578,726
GOVERNMENT SERVICES	3,991,548	4,259,011	267,463	6.70%	4,347,942	4,463,956
COMMUNITY GRANTS	9,382,195	9,547,313	165,118	1.76%	10,004,083	10,014,666
<b>Sub-Total City Operating</b>	<b>194,437,390</b>	<b>201,265,156</b>	<b>6,827,766</b>	<b>3.51%</b>	<b>213,413,397</b>	<b>221,066,598</b>
DEBT SERVICE	42,598,956	44,811,541	2,212,585	5.19%	48,548,916	49,623,278
<b>Total City</b>	<b>237,036,346</b>	<b>246,076,697</b>	<b>9,040,351</b>	<b>3.81%</b>	<b>261,962,313</b>	<b>270,689,876</b>
<b>Total BOE</b>	<b>229,275,948</b>	<b>237,267,158</b>	<b>7,991,210</b>	<b>3.49%</b>	<b>246,706,275</b>	<b>255,546,649</b>
<b>Total Budget Submission</b>	<b>466,312,294</b>	<b>483,343,855</b>	<b>17,031,561</b>	<b>3.65%</b>	<b>508,668,588</b>	<b>526,236,525</b>
Revenue						
Property Taxes	9,400,000	9,900,100	500,100	5.32%	9,900,100	10,051,102
Revenues from the Use of Money	550,000	125,000	-425,000	-77.27%	125,000	150,000
Intergovernmental Revenue	17,726,845	18,465,539	738,694	4.17%	18,335,942	17,913,332
Departmental Revenue	27,433,484	26,763,308	-670,176	-2.44%	27,051,790	27,162,062
Other Revenue	3,004,989	2,727,499	-277,490	-9.23%	2,727,499	2,727,874
Interfund Transfers	3,760,199	3,764,461	4,262	0.11%	3,827,839	3,892,481
<b>Total</b>	<b>61,875,517</b>	<b>61,745,907</b>	<b>-129,610</b>	<b>-0.21%</b>	<b>61,968,170</b>	<b>61,896,851</b>
Net Amount to be Raised From Taxes	404,436,777	421,597,948	17,161,171	4.24%	446,700,418	464,339,674
RESERVE FOR ELDERLY CREDITS	755,000	755,000	0	0.00%	755,000	755,000
RESERVE FOR TAX APPEALS	0	750,000	750,000	0.00%	6,000,000	6,000,000
RESERVE FOR TIF (MILL RIVER)	871,167	926,268	55,101	6.32%	1,066,391	1,214,327
RESERVE FOR TIF (HARBOR POINT)	1,123,272	2,578,793	1,455,521	100.00%	3,878,294	4,775,283
RESERVE FOR LINKAGE	87,500	125,312	37,812	43.21%	150,000	175,000
RESERVE FOR NON-PROFIT TAX CREDIT	75,000	75,000	0	0.00%	75,000	75,000
RESERVE FOR UNCOLLECTED	6,260,387	6,563,296	302,909	4.84%	7,045,052	7,329,964
RESERVE FOR CONTINGENCY	3,750,000	4,181,425	431,425	11.50%	4,000,000	4,000,000
<b>Subtotal</b>	<b>12,922,326</b>	<b>15,955,094</b>	<b>3,032,768</b>	<b>23.47%</b>	<b>22,969,737</b>	<b>24,324,574</b>
TOTAL GROSS TAX LEVY	417,359,103	437,553,042	20,193,939	4.84%	469,670,155	488,664,248
Total Grand List All Property	24,028,752,392	24,302,270,325	273,517,933	1.14%	25,335,116,814	25,588,467,982
<b>AVERAGE MILL RATE</b>	<b>17.37</b>	<b>18.00</b>	<b>0.64</b>	<b>3.66%</b>	<b>18.54</b>	<b>19.10</b>

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

<b>FISCAL YEAR</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>1 Yr Variance</b>
Office of Administration	88	90	82	79	73	75	84	79	81	83	71	74	76	2
Economic Development	4	4	0	0	0	0	0	0	0	0	0	0	0	0
<b>Administration Total</b>	<b>92</b>	<b>94</b>	<b>82</b>	<b>79</b>	<b>73</b>	<b>75</b>	<b>84</b>	<b>79</b>	<b>81</b>	<b>83</b>	<b>71</b>	<b>74</b>	<b>76</b>	<b>2</b>
Public Services	247	206	186	183	159	143	137	132	132	92	83	137	138	1
Engineering	22	38	35	35	35	36	45	42	42	81	68	15	16	1
Land Use	17	17	15	14	14	14	16	15	15	15	11	12	12	0
Customer Relations	32	31	0	0	0	0	0	0	0	0	0	0	0	0
Administration	7	31	34	35	63	63	66	61	61	61	53	53	53	0
<b>Operations Total</b>	<b>325</b>	<b>323</b>	<b>270</b>	<b>267</b>	<b>271</b>	<b>256</b>	<b>264</b>	<b>250</b>	<b>250</b>	<b>249</b>	<b>215</b>	<b>217</b>	<b>219</b>	<b>2</b>
Office of Public Safety Health & Welfare	2	2	2	2	2	2	2	2	2	2	1	2	2	0
Floating Firefighters	0	0	0	0	8	0	0	0	0	0	0	0	0	0
Police Department Wide	345	345	321	322	329	328	329	336	337	337	302	317	318	1
Emergency Comm. Center	34	33	31	31	31	31	32	32	32	32	30	30	30	0
Volunteer Fire Departments	35	35	35	35	35	35	35	39	0	0	0	0	0	0
Fire Department	233	232	229	229	230	238	247	251	290	290	273	269	269	0
Smith House	121	112	111	108	110	100	108	111	109	109	105	105	109	4
Health Department	60	60	57	55	56	56	62	62	65	65	60	60	64	4
Social Services	3	4	4	3	3	3	3	3	3	3	1	1	1	0
<b>Public Safety Health &amp; Welfare Total</b>	<b>833</b>	<b>823</b>	<b>790</b>	<b>785</b>	<b>804</b>	<b>793</b>	<b>818</b>	<b>836</b>	<b>838</b>	<b>838</b>	<b>772</b>	<b>784</b>	<b>793</b>	<b>9</b>
Director of Law	13	13	12	12	12	12	12	11	11	11	10	10	10	0
Human Resources Department	12	12	13	12	13	13	13	13	13	13	9	10	11	1
Employee Benefits	2	2	0	0	0	0	0	0	0	0	0	0	0	0
<b>Legal Affairs Total</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>1</b>
Mayor's Office	6	6	5	4	3	3	3	3	3	3	3	4	5	1
Economic Development	0	0	2	2	2	2	2	2	2	2	2	3	3	0
Housing Safety & Zoning Code Enforcement	0	0	0	0	0	5	0	0	0	0	0	0	0	0
Board of Representatives	2	2	2	2	2	2	2	2	2	2	2	2	2	0
Board of Finance	0	0	0	0	1	1	1	1	1	1	1	1	1	0
Town and City Clerk	11	11	11	9	9	11	11	11	11	11	10	10	10	0
Registrar of Voters	2	2	2	2	2	2	2	2	2	2	2	2	2	0
Youth Services Bureau	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Government Services Total</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>19</b>	<b>19</b>	<b>26</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>22</b>	<b>23</b>	<b>1</b>
<b>TOTAL</b>	<b>1,298</b>	<b>1,288</b>	<b>1,189</b>	<b>1,174</b>	<b>1,192</b>	<b>1,175</b>	<b>1,212</b>	<b>1,210</b>	<b>1,214</b>	<b>1,215</b>	<b>1,097</b>	<b>1,117</b>	<b>1,132</b>	<b>15</b>

Added to the roster of positions are 15 positions; nine of the new positions have been approved in the current fiscal year.

The Office of Administration includes 2 new positions: 1 Deputy Assessor in the Assessors office and 1 GIS Analyst in TMS funded for 1/2 the year.

The Office of Operations includes 2 positions: 1 Tradesworker II Mason in Road Maintenance funded for 1/2 year and 1 Coord Inspect & Plan Review position in Engineering.

The Office of Public Safety Health & Welfare includes 9 new positions: 1 Fleet Foreman in Police funded for 3/4 of the year.

Also, 1 Admissions Director, 1 Divisional Finance Manager, 1 Executive Director, and 1 Nuring Director in Smith House. 1 Account Clerk in The Director of Health Dept,

1 Lab Tech in the Laboratory and 2 Inspector II's in Inspection Services.

The Office of Legal Affairs has 1 new Human Resource Generalist funded for 3/4 of the year in the Human Resources Dept.

The Mayor's Office includes the addition of 1 Executive Secretary.

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## ***FY 2012/2013 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 2013</i></b>
<hr/>			
<b><i>1010</i></b>	<b><i>Director of Administration</i></b>		
	Dir of Administration	1	137,943
	Executive Secretary	1	51,719
	1010 Total	2	189,662
<hr/>			
<b><i>1011</i></b>	<b><i>Office of Policy and Management</i></b>		
	Management Analyst 37.5	2	189,189
	Buyer	2	155,036
	OPM Director/Purchasing Agent	1	148,107
	Asst. OPM Director	1	118,173
	Contract Compl Officer	1	87,679
	Central Serv Supervisor	1	65,750
	1011 Total	8	763,933
<hr/>			
<b><i>1012</i></b>	<b><i>Grants Administration</i></b>		
	Grants Officer	1	118,473
	Grants Coordinator	1	68,010
	Grants Accts Analyst	1	60,203
	1012 Total	3	246,685
<hr/>			
<b><i>1020</i></b>	<b><i>Assessor</i></b>		
	Assessor	1	125,849
	Assess Insp Pers Prop	2	120,005
	Deputy Assessor	1	86,602
	Commercial Appraiser	1	68,660
	Assessment Inspector	1	59,553
	1020 Total	6	460,669
<hr/>			
<b><i>1022</i></b>	<b><i>Revenue Services</i></b>		
	Tax Collector	1	125,649

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## ***FY 2012/2013 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 2013</i></b>
<b><i>1022 Revenue Services</i></b>			
	Revenue Services Manager	1	104,806
	Cashier	2	93,120
	Delinquent Revenue Collector	1	66,680
	Head Cashier	1	52,749
	<b>1022 Total</b>	<b>6</b>	<b>443,004</b>
<b><i>1023 Taxation Services</i></b>			
	Account Clerk I	6	259,129
	<b>1023 Total</b>	<b>6</b>	<b>259,129</b>
<b><i>1024 Tax Administration</i></b>			
	Management Analyst 37.5	1	98,638
	<b>1024 Total</b>	<b>1</b>	<b>98,638</b>
<b><i>1026 Property Revaluation</i></b>			
	CAMA Mgr/Spec Asst Assess	1	104,906
	Income & Expense Analyst	1	66,995
	Commercial and Residential Analyst	1	65,160
	Assess-Tax Exempt Coord	1	49,696
	<b>1026 Total</b>	<b>4</b>	<b>286,757</b>
<b><i>1032 Controller</i></b>			
	Junior Accountant	3	223,901
	Controller	1	132,757
	Senior Accountant	1	117,823
	Account Clerk II	2	106,828
	Internal Auditor	1	104,936
	Payroll Supervisor	1	104,906
	Accountant	1	98,326

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## ***FY 2012/2013 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 2013</i></b>
<hr/>			
<b><i>1032</i></b>	<b><i>Controller</i></b>		
	Management Analyst 37.5	1	98,288
	Office Support Specialist	2	92,449
	Payroll Assistant	1	60,465
	Account Clerk I	1	44,301
	Internal Auditor Analyst	1	0
	CHARGEBACK to WPCA	0	-72,500
	CHARGEBACK to Board of Education	0	-83,277
	<b>1032 Total</b>	<b>16</b>	<b>1,029,202</b>
<hr/>			
<b><i>1060</i></b>	<b><i>Technology Management Services</i></b>		
	Software Technician	7	584,767
	Computer Technician	5	375,170
	Information Serv Director	1	133,107
	Asst. Dir. of Information Svcs	1	118,273
	Client Server Adm	1	110,980
	Data Base Admin	1	110,980
	Technical Field Service Mgr	1	110,980
	Desktop Admin Mgr	1	98,938
	Manager of Applications Suppor	1	98,638
	GIS Coordinator	1	96,777
	Web/Intranet Specialist	1	71,607
	Desktop Technician	1	64,453
	Office Support Specialist	1	53,404
	GIS Analyst	1	35,613
	CHARGEBACK to Board of Education	0	-1,317,413
	<b>1060 Total</b>	<b>24</b>	<b>746,275</b>

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## ***FY 2012/2013 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 2013</i></b>
<b><i>2111 Traffic &amp; Road Maintenance</i></b>			
	Heavy Equip Operator	29	1,357,411
	Operations Supervisor 40	2	198,638
	Laborer 37.5	3	132,193
	Traffic & Road Mtce Supv	1	96,582
	Operations Foreman 40	1	83,149
	Operations Foreman 37.5	1	66,094
	Master Mechanic	1	58,661
	Traf Mtce Work-EQ Mech	1	56,792
	Equipment Mechanic 37.5	1	56,055
	Crew Chief (Traffic)	1	53,414
	Maintenance Worker	1	47,418
	Office Support Specialist	1	46,335
	Tradesworker II - Mason	1	23,771
	CHARGEBACK to Parking Mgmt Fund	0	-48,291
	<b>2111 Total</b>	<b>44</b>	<b>2,228,223</b>
<b><i>2121 Vehicle Maintenance</i></b>			
	Equipment Mechanic 37.5	8	447,537
	Fleet Manager	1	110,630
	Fleet Foreman	1	79,976
	Equip Mechanic/UAW	1	53,049
	Inventory Clerk	1	42,095
	<b>2121 Total</b>	<b>12</b>	<b>733,288</b>
<b><i>2137 Building Inspection</i></b>			
	Plumbing Inspector	2	148,635
	Mechanical Inspector	2	148,535
	Electrical Inspector	2	141,423

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## ***FY 2012/2013 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 2013</i></b>
<hr/>			
<b><i>2137 Building Inspection</i></b>			
	Building Official	1	118,273
	Coord Inspect & Plan Review 35	1	105,152
	Office Support Specialist	2	99,989
	Customer Service Spec	1	56,592
	CHARGEBACK to Antibligh	0	-12,000
	<b>2137 Total</b>	<b>11</b>	<b>806,599</b>
<hr/>			
<b><i>2141 Transfer Station</i></b>			
	Heavy Equip Operator	6	290,190
	Field Operator 37.5	3	169,064
	Supv of Solid Waste	1	111,080
	Operations Supervisor 40	1	99,319
	Master Mech - Solid Waste Div.	1	63,215
	Permit Clerk	1	52,749
	Scalehouse Attend	1	46,985
	Cashier	1	46,685
	Laborer 37.5	1	41,709
	<b>2141 Total</b>	<b>16</b>	<b>920,996</b>
<hr/>			
<b><i>2142 Recycling</i></b>			
	Laborer 37.5	9	394,320
	Collection Driver	7	335,111
	<b>2142 Total</b>	<b>16</b>	<b>729,431</b>
<hr/>			
<b><i>2143 Collection</i></b>			
	Laborer 37.5	22	901,143
	Collection Driver	12	577,055
	Operations Foreman 40	2	166,299

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## ***FY 2012/2013 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 2013</i></b>
<b><i>2143 Collection</i></b>			
	Operations Supervisor 40	1	99,319
		2143 Total	37
			1,743,816
<b><i>2510 Cashiering</i></b>			
	CHARGEBACK from Parking Fund	0	35,418
		2510 Total	0
			35,418
<b><i>2520 Citizen's Service Center</i></b>			
	Customer Service Spec	2	105,898
		2520 Total	2
			105,898

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>2200 Engineering</i></b>			
	Construction Manager	2	206,060
	Associate Engineer	2	146,185
	City Engineer	1	141,274
	Sr. Construction Manager	1	118,173
	Energy/Utility Manager	1	104,806
	Administrative Officer	1	92,502
	Staff Engineer	1	90,092
	Coord Inspect & Plan Review 35	1	84,341
		2200 Total	10
			983,433
<b><i>2210 Traffic Engineering</i></b>			
	Traffic Engineer	1	125,749
	Traffic Signal Tech	2	119,021
	Signal System Engineer	1	98,288

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## ***FY 2012/2013 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 2013</i></b>
<b><i>2210 Traffic Engineering</i></b>			
	Traffic Signal Supv	1	88,920
	Office Support Specialist	1	53,304
	<b>2210 Total</b>	<b>6</b>	<b>485,282</b>

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>2300 Land Use Administration</i></b>			
	Land Use Bureau Chief	1	128,301
	<b>2300 Total</b>	<b>1</b>	<b>128,301</b>
<b><i>2310 Planning</i></b>			
	Associate Planner	2	189,189
	Principal Planner	1	110,630
	Office Support Specialist	2	96,979
	<b>2310 Total</b>	<b>5</b>	<b>396,798</b>
<b><i>2320 Zoning</i></b>			
	Land Use Inspector	2	141,446
	Land Use Admin Officer	1	111,080
	<b>2320 Total</b>	<b>3</b>	<b>252,526</b>
<b><i>2330 Zoning Board of Appeals</i></b>			
	Admin Asst Land Use	1	77,993
	<b>2330 Total</b>	<b>1</b>	<b>77,993</b>
<b><i>2340 Environmental Protection</i></b>			
	Environmental Planner	1	98,938
	Environmental Analyst	1	72,868

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## ***FY 2012/2013 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 2013</i></b>
<b><i>2340 Environmental Protection</i></b>			
		2340 Total	2
			171,805

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>2135 Maintenance</i></b>			
	Maintenance Worker	11	486,109
	Mt II-Electrician/UAW 35	3	207,684
	Custodian (UAW)	4	200,878
	Head Custodian I (UAW)	3	193,369
	Landscape Specialist	2	158,494
	Mt II-Carpenter/UAW	3	157,441
	Operations Foreman 37.5	2	155,886
	Tree Climber	3	129,207
	Mt II-Plumber/UAW	2	128,613
	Mt Trdworker II - HVAC Tech	1	63,806
	Operations Foreman 35	1	62,869
	Executive Secretary	1	56,178
	Working Foreman-UAW	1	49,896
		2135 Total	37
			2,050,430
<b><i>2136 Terry Conners Rink</i></b>			
	Ice Rink Operator	3	133,582
	Ice Rink Manager	1	87,979
	Cashier	1	46,985
		2136 Total	5
			268,546

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## ***FY 2012/2013 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 2013</i></b>
<b><i>2530 Leisure Services Administration</i></b>			
	Assist Superintendent of Rec	2	156,792
	Superintendent of Recreation	1	104,906
	Office Support Specialist	2	93,670
	Recreation Supervisor	1	60,203
	Recreation Leader	1	55,828
	<b>2530 Total</b>	<b>7</b>	<b>471,398</b>
<b><i>2600 Administration</i></b>			
	Director of Operations	1	146,059
	Admin Serv Bur Chief	1	111,225
	Ops Admin Officer	1	73,224
	Account Clerk II	1	49,796
	BUDGET ADJUSTMENT	0	-5,561
	<b>2600 Total</b>	<b>4</b>	<b>374,742</b>

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>3101 Pub Safety, Hlth &amp; Welf-Adm</i></b>			
	Dir Pub Safety, Hlth & Wel	1	137,943
	Executive Secretary	1	56,178
	<b>3101 Total</b>	<b>2</b>	<b>194,121</b>

**Bur/Office: 330 Police Department**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>3300 Department Wide</i></b>			
	Police Officer	224	14,829,112
	Police Sergeant	50	4,019,779

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## ***FY 2012/2013 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 330 Police Department**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>3300 Department Wide</i></b>			
	Police Lieutenant	12	951,674
	Police Captain	7	758,558
	Assistant Police Chief	2	253,982
	Police Aide	5	247,930
	Office Support Specialist	4	187,039
	Equipment Mechanic 37.5	3	167,914
	Police Chief	1	142,332
	Police Clerk-Matron	2	88,601
	Computer Technician	1	68,360
	Research Assistant	1	56,378
	Fleet Foreman	1	52,596
	Account Clerk II	1	49,896
	<b>3300 Total</b>	<b>314</b>	<b>21,874,152</b>
<b><i>3366 Animal Control</i></b>			
	Asst Municipal Animal Con	3	144,603
	Animal Control Mgr	1	68,380
	<b>3366 Total</b>	<b>4</b>	<b>212,984</b>

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>3350 Emergency Communications Center</i></b>			
	Public Safety Disp I	28	1,855,617
	Computer Sys Admin-ECC	1	98,288
	Office Support Specialist	1	46,335
	<b>3350 Total</b>	<b>30</b>	<b>2,000,240</b>

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## ***FY 2012/2013 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 2013</i></b>
<b><i>3510 Stamford Fire Department</i></b>			
	Firefighter	185	12,792,079
	Fire Captain	30	2,561,783
	Fire Lieutenant	29	2,370,231
	Deputy Fire Marshall	9	796,316
	Deputy Fire Chief	5	530,024
	Asst Fire Chief	2	245,009
	Assistant Fire Marshall	2	198,018
	Fire Chief	1	143,328
	Fire Marshall	1	112,442
	Mechanical Supv-Fire	1	94,223
	Fire Mechanic	1	82,983
	Master Mechanic-Fire Equipment	1	70,345
	Admin Asst-Data Info Sys	1	64,252
	Executive Secretary	1	56,278
	<b>3510 Total</b>	<b>269</b>	<b>20,117,310</b>

**Bur/Office:** 370 Smith House

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>3710 Administration</i></b>			
	Executive Director (SNF)	1	135,504
	Divisional Finance Manager (SNF)	1	98,326
	Nursing Director (SNF)	1	98,326
	Admissions Director (SNF)	1	92,767
	Executive Secretary (SNF)	1	61,416
	Account Clerk II-SNF	1	54,258
	Office Support Spec (SNF)	1	50,741

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## ***FY 2012/2013 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 370 Smith House**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>3710 Administration</i></b>			
		3710 Total	7
			591,337
<b><i>3720 Social Services</i></b>			
	Dir of Social Services (SNF)		1
			77,693
		3720 Total	1
			77,693
<b><i>3730 Recreation</i></b>			
	Dir of Therapeutic Rec		1
			82,284
	Recreation Program Facilitator		1
			42,285
		3730 Total	2
			124,569
<b><i>3740 Housekeeping</i></b>			
	Housekeeping Aide		8
			276,297
		3740 Total	8
			276,297
<b><i>3750 Maintenance</i></b>			
	Custodian (SNF)		4
			170,535
	Head Custodian I (SNF)		2
			122,582
		3750 Total	6
			293,117
<b><i>3760 Laundry</i></b>			
	Laundry Aide		3
			107,237
		3760 Total	3
			107,237
<b><i>3770 Food Services</i></b>			
	Dietary Aide		7
			279,813
	Cook		2
			107,775
	Dishwasher		3
			106,687
	Dir of Food Service		1
			87,979

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## ***FY 2012/2013 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 370 Smith House**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>3770 Food Services</i></b>			
		3770 Total	13
			582,254
<b><i>3780 Nursing Services</i></b>			
	Nursing Asst	41	1,653,354
	Staff Nurse-RN	8	620,424
	L.P.N.	10	604,708
	Head Nurse	4	358,537
	Unit Coordinator	2	169,265
	Asst Dir Nursing-SNF	1	98,738
	Nursing Asst II	2	96,344
	Office Support Spec (SNF)	1	51,091
		3780 Total	69
			3,652,462

**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 2013</i></b>
<b><i>3810 Director of Health</i></b>			
	Director of Health	1	138,447
	Administrative Asst. - Health	1	77,893
	Outreach Worker	1	47,403
	Account Clerk I	1	45,067
		3810 Total	4
			308,810
<b><i>3811 Laboratory</i></b>			
	Lab Tech-Health	3	199,594
	Office Support Specialist	1	46,885
		3811 Total	4
			246,479

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## ***FY 2012/2013 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 2013</i></b>
<b><i>3820 Public School Health Program</i></b>			
	Pub Hlth Nurse-42 Weeks	23	1,300,518
	Pub Hlth Dental Hygien	2	118,157
	<b>3820 Total</b>	<b>25</b>	<b>1,418,675</b>
<b><i>3821 Private &amp; Parochial Health Program</i></b>			
	Pub Hlth Nurse-42 Weeks	9	508,199
	Public Health Dental Case Mngr	1	74,203
	Pub Hlth Dental Hygien	1	58,954
	<b>3821 Total</b>	<b>11</b>	<b>641,355</b>
<b><i>3822 Community Nursing</i></b>			
	Pub Hlth Nurse-52 Weeks	4	280,027
	Dir Nursing Serv (HLTH)	1	118,473
	Office Support Specialist	1	46,685
	<b>3822 Total</b>	<b>6</b>	<b>445,185</b>
<b><i>3830 Inspection Services</i></b>			
	Inspector II	11	742,901
	Dir of Environ Inspection	1	113,942
	Inspector III	1	88,726
	Office Support Specialist	1	46,685
	<b>3830 Total</b>	<b>14</b>	<b>992,254</b>

**Bur/Office: 390 Social Services**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>3910 Social Services</i></b>			
	Director of Mandated Services	1	75,309

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## ***FY 2012/2013 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 2013</i></b>
<b><i>3910 Social Services</i></b>			
		3910 Total	1
			75,309

**Bur/Office: 400 Legal Affairs**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>4010 Director of Law</i></b>			
	Asst Corp Counsel-Class	5	658,238
	Dir of Legal Affairs	1	129,830
	Deputy Corporation Counsel	1	123,063
	Paralegal	2	118,559
	Exec Asst-Corp Counsel	1	87,329
		4010 Total	10
			1,117,019

***4020 Human Resources Department***

	Labor Relations Specialist	2	233,930
	Director-Human Resources	1	138,447
	Human Resources Generalist37.5	2	131,391
	HRIS Coordinator	1	103,205
	Benefits Manager	1	85,534
	Executive Secretary	1	63,803
	Human Resources Assistant	1	56,478
	HR Information Systems Asst	1	56,178
	Office Support Specialist	1	52,954
		4020 Total	11
			921,919

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## ***FY 2012/2013 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 2013</i></b>
<b><i>1200 Economic Development</i></b>			
	Dir of Economic Devel	1	131,286
	Project Manager	1	83,703
	Executive Secretary	1	60,265
	1200 Total	3	275,255
<b><i>5010 Administration</i></b>			
	Mayor	1	151,507
	Executive Aide-Mayor	1	90,177
	Special Asst to the Mayor-Uncl	1	76,649
	Executive Secretary	1	55,038
	Office Support Specialist	1	50,294
	5010 Total	5	423,666
<b><i>5020 Board of Representatives</i></b>			
	Admin Asst-Bd of Reps	1	82,584
	Office Support Specialist	1	46,685
	5020 Total	2	129,269
<b><i>5030 Board of Finance</i></b>			
	Clerk/Staff Analyst-BOF	1	82,693
	5030 Total	1	82,693
<b><i>5050 Town and City Clerk</i></b>			
	Index Clerk	5	281,752
	Office Support Specialist	3	148,934
	Town Clerk	1	108,191
	Account Clerk II	1	53,414
	5050 Total	10	592,291

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## ***FY 2012/2013 Full Time Salary Budget By Bureau and Activity***

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***Fund: 0001 General Fund***

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

<i><b>Activity</b></i>	<i><b>Job Title</b></i>	<i><b>Positions</b></i>	<i><b>Budget 2013</b></i>
<hr/>			
<i>5070</i>	<i>Registrar of Voters</i>		
	Deputy Reg Voters	1	64,836
	Deputy Reg Voters 37.5	1	64,186
		<hr/>	
	5070 Total	2	129,023
	<b>Grand Total</b>	<b>1132</b>	<b>75,391,852</b>

## *Fiscal Year 2012/2013 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Budget</i>	<i>FY 13/14 Forecast</i>	<i>FY 14/15 Forecast</i>
<b>30</b>	<b>Property Taxes</b>									
01301023011000	Current Levy	328,737,940	346,821,772	373,320,390	387,164,942	398,284,874	404,436,777	<b>421,597,948</b>	446,700,418	464,339,674
01301023011010	Refunds - Current Year Levy	0	-11,300	0	0	0	0	<b>0</b>	0	0
01301023011030	Daily Over/Short	-19	-21	-39	-319	318	0	<b>100</b>	100	102
01301023011040	Supplemental Auto Taxes	4,106,049	3,950,363	2,740,931	2,267,015	2,433,064	2,500,000	<b>2,750,000</b>	2,750,000	2,791,250
01301023021010	Prior Year Collections	4,378,159	4,788,693	3,806,784	2,505,733	3,758,655	3,750,000	<b>3,750,000</b>	3,750,000	3,806,250
01301023021040	Settlement/Disputed Assessments	578,454	0	0	0	0	0	<b>0</b>	0	0
01301023031000	Penalties & Interest on Delinquent	3,090,922	2,535,106	2,511,319	2,610,141	2,684,767	2,500,000	<b>2,500,000</b>	2,500,000	2,537,500
01301023031020	Tax Interest-Collection Agency	0	-557,415	0	0	0	0	<b>0</b>	0	0
01301023081000	Liquidation of Overpayments	543,949	292,093	1,465,033	250,830	0	250,000	<b>500,000</b>	500,000	510,000
01301023091000	Uncollected Prior Year	696,885	687,611	435,258	901,378	282,320	400,000	<b>400,000</b>	400,000	406,000
	<b>Property Taxes Total</b>	<b>342,132,339</b>	<b>358,506,902</b>	<b>384,279,676</b>	<b>395,699,720</b>	<b>407,443,999</b>	<b>413,836,777</b>	<b>431,498,048</b>	<b>456,600,518</b>	<b>474,390,776</b>
<b>32</b>	<b>Revenues From The Use of Money</b>									
01301033211000	Interest Income	5,157,024	5,276,519	3,018,302	1,198,156	592,654	550,000	<b>125,000</b>	125,000	150,000
01301033211010	Fair Market Value of Investments	0	318,157	9,244	-357,397	-101,011	0	<b>0</b>	0	0
	<b>Revenues From The Use of Money Total</b>	<b>5,157,024</b>	<b>5,594,675</b>	<b>3,027,546</b>	<b>840,759</b>	<b>491,642</b>	<b>550,000</b>	<b>125,000</b>	<b>125,000</b>	<b>150,000</b>
<b>33</b>	<b>Intergovernmental Revenue</b>									
01301013691024	Telephone Line Access Grant	1,095,826	1,027,646	867,054	658,004	593,141	500,000	<b>475,000</b>	450,000	425,000
01301023321405	Ripp Park Apts-Tax Abatement	437,148	457,696	570,445	575,684	577,743	577,743	<b>577,836</b>	598,638	620,189
013S1403321401	PILOT-Project 135	365,221	338,501	315,565	318,170	310,113	310,113	<b>310,000</b>	310,000	310,000
013S1403321402	Tax Abatement Grant	321,335	329,458	333,951	732,948	367,321	0	<b>0</b>	0	0



## *Fiscal Year 2012/2013 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Budget</i>	<i>FY 13/14 Forecast</i>	<i>FY 14/15 Forecast</i>
<b>33</b>	<b>Intergovernmental Revenue</b>									
013S1403321403	PILOT-Housing Authority	61,613	54,852	71,154	68,595	70,159	70,159	<b>85,009</b>	85,009	85,009
013S1903321902	FEMA Winter Storm Grants	0	56,247	0	0	424,265	0	<b>0</b>	0	0
013S1903321909	Property Tax Relief Grant	170,360	0	0	0	0	1,023,324	<b>1,023,324</b>	1,023,324	1,023,324
013S1903321910	PILOT- Colleges & Hospitals	3,112,747	3,032,984	2,647,240	2,043,243	2,057,269	1,843,693	<b>1,843,648</b>	1,843,693	1,843,693
013S1903321911	PILOT-State Owned Property	2,174,403	2,195,172	1,761,020	1,383,141	1,338,187	1,303,224	<b>1,301,685</b>	1,301,685	1,301,685
013S1903321912	Elderly & Disabled Property Tax Exe	15,765	26,186	14,785	14,031	18,652	18,000	<b>18,000</b>	18,000	17,500
013S1903321913	Manufacturing Property Tax Exempti	983,603	903,265	547,611	721,801	407,895	407,895	<b>407,895</b>	407,895	407,895
013S1903321914	Elderly Homeowners	385,589	384,800	362,328	379,194	392,520	392,520	<b>390,000</b>	390,000	395,850
013S1903321915	Elderly Freeze	31,966	25,488	14,301	10,788	8,000	8,000	<b>4,000</b>	4,000	4,000
013S1903321980	Mashentucket Pequot Fund	1,427,503	1,439,360	1,429,218	911,055	915,506	909,086	<b>932,503</b>	932,503	932,503
013S1903321985	Municipal Video Competition Trust	0	0	0	0	499,955	500,000	<b>319,423</b>	319,423	319,423
013S9003329001	Education Cost Sharing	5,913,883	7,302,455	7,345,570	6,726,009	6,829,298	7,978,887	<b>8,899,110</b>	8,899,110	8,899,110
013S9003329020	Public Transportation	107,332	125,491	156,263	120,549	775,482	77,609	<b>73,699</b>	73,699	73,699
013S9003329030	Non-Public Transportation	24,869	29,005	42,199	31,040	401,870	41,796	<b>43,157</b>	43,157	43,157
013S9003329081	School Building Interest	311,003	339,378	253,442	223,107	282,126	171,215	<b>137,279</b>	98,704	65,411
013S9003329082	School Building Principal	1,022,579	1,016,379	769,949	679,522	1,194,030	897,715	<b>909,620</b>	822,751	431,533
013S9003329100	Private and Parochial Schools	405,579	396,892	350,735	953,683	979,348	474,866	<b>488,351</b>	488,351	488,351
013S9003329200	Vocational Agriculture	76,466	116,847	94,762	90,433	111,035	111,000	<b>111,000</b>	111,000	111,000
013S9993329903	Motor Vehicle Fines	18,080	37,600	22,895	29,690	35,734	25,000	<b>30,000</b>	30,000	30,000
013S9993329911	Boat Registrations	104,924	104,924	104,924	53,759	84,914	85,000	<b>85,000</b>	85,000	85,000
<b>Intergovernmental Revenue Total</b>		<b>18,567,794</b>	<b>19,740,626</b>	<b>18,075,412</b>	<b>16,724,447</b>	<b>18,674,562</b>	<b>17,726,845</b>	<b>18,465,539</b>	<b>18,335,942</b>	<b>17,913,332</b>

## *Fiscal Year 2012/2013 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Budget</i>	<i>FY 13/14 Forecast</i>	<i>FY 14/15 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01301013411007	Phone Booth Toll Commission	814	721	45	0	0	0	<b>0</b>	0	0
01301013411048	Central Svcs Outside Printing Jobs	0	4,240	3,423	4,828	4,543	5,000	<b>852</b>	0	0
01301023421000	Aerial Maps-Assessor	105	0	0	0	0	0	<b>0</b>	0	0
01301023441050	Payment in Lieu of Taxes	96,584	131,769	140,584	145,233	150,697	151,000	<b>155,000</b>	155,000	157,325
01302133411030	Public Sessions	38,608	41,953	40,755	50,341	59,703	55,000	<b>57,500</b>	58,650	59,823
01302133411031	Lesson Registration	109,933	83,443	81,087	92,367	112,448	110,000	<b>85,000</b>	86,700	88,434
01302133411033	High School Hockey	30,186	32,400	24,844	22,336	23,200	25,000	<b>25,500</b>	25,500	25,500
01302133411034	Badges	0	528	0	0	0	0	<b>0</b>	0	0
01302133411035	Skate Rental	12,748	12,250	10,227	14,065	15,844	15,000	<b>14,500</b>	14,790	15,086
01302133411036	Ice Rental	516,643	605,049	578,646	548,459	688,422	630,000	<b>650,000</b>	663,000	660,654
01302133411037	Patch & Free Style	50,524	37,215	34,147	23,306	19,137	14,000	<b>15,000</b>	15,300	15,606
01302133411039	Electric Reimbursement	26,472	164,462	0	0	0	0	<b>0</b>	0	0
01302133411040	Rink Advertising	13,525	8,681	5,010	6,000	5,250	5,000	<b>5,000</b>	5,000	5,000
01302133411076	Film/Video Productions	3,700	7,900	600	6,600	4,500	1,700	<b>2,000</b>	2,000	2,000
01302133411084	Parking Fees Garages	0	-35	0	0	0	0	<b>0</b>	0	0
01302133421004	Permits-Building Dept	8,535,653	7,620,509	6,507,849	4,351,576	5,038,015	3,800,000	<b>3,564,000</b>	3,750,000	3,750,000
01302133421026	Picnic Permits-Parks	19,765	24,905	24,840	22,840	21,810	22,000	<b>22,000</b>	22,000	22,000
01302133431000	Parking Traffic Tickets	1	0	0	0	0	0	<b>0</b>	0	0
01302133433000	Civil Citation Fines	0	0	0	0	0	500	<b>750</b>	825	924
01302133441010	Lease-U S House of Representatives	18,414	20,129	8,658	19,568	10,568	21,135	<b>21,135</b>	21,135	21,135
01302133441011	Lease-Commodore Media	28,556	28,556	31,152	31,152	34,041	33,792	<b>33,792</b>	33,792	33,792

## *Fiscal Year 2012/2013 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Budget</i>	<i>FY 13/14 Forecast</i>	<i>FY 14/15 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302133441012	Lease-U R C	19,800	19,800	19,800	19,800	19,800	19,800	<b>19,800</b>	19,800	19,800
01302133441013	Lease-CT Quality Transmissions	4,000	1,750	0	0	0	0	<b>0</b>	0	0
01302133441014	Lease-Concessions-Parks	18,800	6,000	17,500	0	8,800	8,800	<b>12,500</b>	12,500	12,500
01302133441024	Lease-EPA	17,191	16,827	16,827	6,472	128,500	81,200	<b>81,200</b>	81,200	81,200
01302133441027	Lease-SWRPA	49,356	49,788	50,230	50,684	46,070	45,132	<b>46,039</b>	46,500	46,965
01302133441029	Lease-New England Recycling	6,000	4,000	8,000	6,500	5,500	6,000	<b>6,000</b>	6,000	6,000
01302133441030	Lease-Collins Plaza-Alvord Lane	10,447	10,682	11,272	11,140	11,329	11,650	<b>12,065</b>	12,427	12,800
01302133441032	Lease-Credit Union	0	2,318	30,129	27,811	27,811	28,645	<b>27,811</b>	27,811	27,811
01302143411000	Bulky Waste Tipping	911,028	973,226	880,992	716,942	777,316	725,000	<b>760,000</b>	760,000	760,000
01302143411016	Incinerator Use Fees-PWD	19,839	15,036	16,002	9,282	10,098	15,000	<b>11,000</b>	11,000	11,000
01302143411019	Tipping Fees-PWD	1,243,822	865,674	603,302	385,276	371,932	410,000	<b>260,000</b>	260,000	260,000
01302143411020	Compost Sales	27,111	92,456	74,958	35,431	34,403	55,000	<b>50,000</b>	50,000	50,000
01302143411049	Recycling-Single Stream	0	0	0	83,819	194,928	185,000	<b>365,000</b>	365,000	365,000
01302203421007	Street Opening Permits-PWD	64,406	103,875	72,925	97,875	75,325	77,000	<b>81,000</b>	81,000	81,000
01302203421011	Fees for Prints-Engineering	896	618	344	105	301	200	<b>260</b>	260	260
01302313421018	Filing Fees-Planning	16,094	8,650	7,005	4,460	5,605	5,100	<b>4,000</b>	4,100	4,202
01302313421027	Sale of Master Plan	906	554	680	476	394	1,200	<b>300</b>	308	316
01302313421029	Zoning Applications	44,531	45,442	31,924	39,486	38,496	36,000	<b>37,500</b>	38,438	39,399
01302313421032	Application Fees-Appeals	23,944	27,718	29,125	24,167	19,028	23,000	<b>20,000</b>	20,000	20,400
01302313421050	Sale of Maps & Digital Data	4,430	2,650	1,785	1,605	650	0	<b>400</b>	410	420
01302313421052	Permits-Zoning Enforcement	467,391	298,533	317,313	285,769	386,386	315,000	<b>318,000</b>	325,950	334,099

## *Fiscal Year 2012/2013 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Budget</i>	<i>FY 13/14 Forecast</i>	<i>FY 14/15 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302343421036	Permits-Inlands Wetlands	69,650	59,831	73,521	48,639	32,456	30,000	<b>33,000</b>	33,825	34,671
01302343421039	Plan & Application Copies EPB	556	367	602	646	155	650	<b>600</b>	615	630
01302343421041	State Land Use Fees	0	0	0	2,856	318	0	<b>0</b>	0	0
01302533411012	Bandwagon Use-Rec	4,840	4,450	15,046	700	1,250	2,100	<b>3,500</b>	3,500	3,500
01302533411044	Adult Programs	20,594	9,474	10,021	21,614	21,301	26,495	<b>26,427</b>	26,427	26,427
01302533411045	Adult Leagues	209,823	198,515	192,535	199,361	195,937	209,510	<b>197,285</b>	197,285	197,285
01302533411046	Aquatics	28,239	29,889	30,722	30,705	31,299	29,720	<b>31,000</b>	31,000	31,000
01302533411047	Youth Programs	191,117	201,929	199,141	178,047	158,672	244,200	<b>191,108</b>	191,108	191,108
01302533411079	Playground Programs	404,636	453,799	531,855	502,873	488,842	543,097	<b>528,393</b>	528,393	528,393
01302533411082	Project Music Fees	35,671	33,765	33,345	35,036	0	0	<b>0</b>	0	0
01302543421008	Street Use Permits - Traffic	29,300	32,100	24,650	22,900	26,800	26,000	<b>22,000</b>	22,000	22,000
01303103421009	Weights & Measures Inspection Fees	8,140	25,725	45,650	31,780	31,835	43,000	<b>43,000</b>	43,000	43,645
01303303421020	Housing Authority Overtime	0	43,614	0	17,108	0	0	<b>0</b>	0	0
01303313421023	Bingo Permits-Police	310	327	332	319	160	400	<b>300</b>	300	300
01303313421030	Raffle & Bazaar Permits	585	450	460	640	1,295	600	<b>700</b>	700	700
01303503421002	False Alarm Fees	296,174	264,383	252,605	213,208	219,348	210,000	<b>210,000</b>	210,000	210,000
01303503421013	Miscellaneous Permits-Fire	61,727	318	425	117	102,813	125	<b>135</b>	135	138
01303713411005	Charges for Services - SNF	0	12,331,436	674,000	0	0	0	<b>0</b>	0	0
01303713411100	Medicaid	0	0	6,752,209	6,704,664	7,666,160	8,696,570	<b>8,352,536</b>	8,352,536	8,352,536
01303713411102	Medicare A	0	0	1,055,968	2,227,285	1,345,480	2,771,210	<b>2,920,680</b>	2,920,680	2,920,680
01303713411103	Medicare B	0	0	104,475	220,238	73,975	120,000	<b>150,000</b>	150,000	150,000

## *Fiscal Year 2012/2013 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Budget</i>	<i>FY 13/14 Forecast</i>	<i>FY 14/15 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01303713411104	Guarantor/Private Pay	0	0	2,538,016	2,836,966	2,711,809	2,201,033	<b>1,895,840</b>	1,895,840	1,895,840
01303713411105	Commercial Ins/Managed Care	0	0	354,876	545,742	425,141	345,870	<b>365,000</b>	365,000	365,000
01303713691000	Smith House-Miscellaneous	0	-4,555	15	-105,310	0	0	<b>0</b>	0	0
01303813411002	Health-Private Sewage Disposal	30,350	29,375	18,875	27,325	18,785	25,000	<b>25,000</b>	25,000	25,375
01303813411014	Health Immunization Clinic	84,058	83,273	30,739	129,555	30,855	36,000	<b>36,000</b>	36,000	36,540
01303813411021	Health Lab Analysis	19,153	5,800	2,125	4,005	3,850	4,000	<b>4,000</b>	4,000	4,060
01303813411043	Health Dental Clinic	0	0	38,955	44,536	42,807	40,000	<b>40,000</b>	40,000	40,600
01303813421012	Health Permits & Fees	27,807	20,264	30,450	16,878	21,272	16,000	<b>16,000</b>	16,000	16,240
01303813421019	Health Restaurant Licenses	166,498	169,962	163,994	157,934	170,753	155,000	<b>160,000</b>	160,000	162,400
01303813421025	Health Room House Fees	308,074	292,623	177,734	213,605	253,079	200,000	<b>200,000</b>	200,000	203,000
01303813421028	Health Multi Family Dwell Fees	544,730	544,710	528,335	462,170	669,450	553,700	<b>575,000</b>	575,000	583,625
01303813421033	Health C/O Apt Fees	35,350	36,600	37,100	40,500	32,100	40,000	<b>40,000</b>	40,000	40,600
01303813421051	Microwave Transmitter Fees	6,570	2,275	10,400	17,225	6,825	12,500	<b>12,500</b>	12,500	12,688
01304013411078	Reimbursement-Legal Services	105,812	34,157	128,040	67,821	66,776	65,000	<b>70,000</b>	70,000	70,000
01304023411075	Exam Filing Fees-Pers	3,330	0	6,300	22,895	485	7,350	<b>400</b>	0	0
01305053421010	Conveyance Tax	5,323,986	8,350,134	2,836,016	2,962,925	2,747,928	2,850,000	<b>2,850,000</b>	2,907,000	2,965,140
01305053421017	Filing Fees	5,937	5,399	5,021	5,895	5,771	6,000	<b>6,000</b>	6,120	6,242
01305053421024	Fish & Game	810	695	122	0	0	0	<b>0</b>	0	0
01305053421031	Recording Fees	859,311	674,431	512,308	519,341	541,655	500,000	<b>500,000</b>	510,000	520,200
01305053421034	Vital Statistics	159,908	247,580	225,522	327,099	365,663	315,000	<b>325,000</b>	331,500	338,130
01305053421035	Miscellaneous-Town Clerk	6,533	9,612	14,018	7,584	7,536	5,000	<b>5,000</b>	5,100	5,202

## *Fiscal Year 2012/2013 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Budget</i>	<i>FY 13/14 Forecast</i>	<i>FY 14/15 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01305053421038	Clam Permits	416	299	741	515	572	500	<b>500</b>	500	500
01305053421040	Map Copies	8,215	4,646	2,130	1,188	14,945	5,000	<b>7,500</b>	7,650	7,803
01305053421042	Photo Copies	40,541	29,825	45,673	65,457	39,617	45,000	<b>40,000</b>	40,800	41,616
01305053421043	Notary Public	7,025	5,815	5,205	5,435	5,235	6,000	<b>6,000</b>	6,120	6,242
01305053421053	Land Records Search Subscriptions	2,000	13,500	2,000	8,000	4,500	8,000	<b>8,000</b>	8,160	8,323
01305053421054	Farmland Preservation - City	76,529	63,437	52,506	71,478	70,805	60,000	<b>60,000</b>	61,200	62,424
01305053421055	Farmland Preservation - Town Clerk	25,510	21,142	17,502	24,026	23,490	20,000	<b>20,000</b>	20,400	20,808
01305543421056	Harbor Permit Fee	0	0	0	0	3,628	0	<b>0</b>	0	0
01309003411092	Tuition-Spec Educ (From Schl Dists)	0	0	43,546	55,360	23,353	20,000	<b>20,000</b>	20,000	20,000
<b>Departmental Revenue Total</b>		<b>21,662,038</b>	<b>35,701,642</b>	<b>27,507,802</b>	<b>26,140,652</b>	<b>27,057,629</b>	<b>27,433,484</b>	<b>26,763,308</b>	<b>27,051,790</b>	<b>27,162,062</b>
<b>36</b>	<b>Other Revenue</b>									
01301013621006	Indirect Cost Reimb-Grants	15,069	18,081	0	21,910	20,000	20,000	<b>0</b>	0	0
01301013691002	Sale of Surplus Property	0	0	346,429	72,942	306,615	250,000	<b>100,000</b>	100,000	100,000
01301013691014	Other-Miscellaneous	1,348,827	465,239	594,540	104,931	405,160	250,000	<b>250,000</b>	250,000	250,000
01301013691023	Reversal of Prior Year Encumbrances	637,351	1,475,353	757,338	0	0	0	<b>0</b>	0	0
01301023621003	Enterprise Zone Reimbursement	1,073,519	768,564	1,131,229	994,459	1,582,712	1,932,327	<b>1,798,963</b>	1,798,963	1,798,963
01301023691003	Assessor-Miscellaneous	14,324	11,233	11,563	10,864	11,598	10,000	<b>10,000</b>	10,000	10,150
01302133691015	Parking-Miscellaneous	0	-40	0	0	0	0	<b>0</b>	0	0
01302133691021	Parks-Miscellaneous	13,957	24,364	15,691	33,043	7,425	15,000	<b>11,000</b>	11,000	11,000
01302143691017	Sanitation-Miscellaneous	537	8,383	3,284	2,230	1,585	2,000	<b>2,000</b>	2,000	2,000
01302143691022	Recycling-Mixed Metals	57,533	76,268	25,502	46,545	113,230	120,000	<b>150,000</b>	150,000	150,000

## Fiscal Year 2012/2013 General Fund Revenues

Ref Number	Account Title	FY 06/07 Actual	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	FY 13/14 Forecast	FY 14/15 Forecast
<b>36</b>	<b>Other Revenue</b>									
01302533691019	Stamford Golf Authority	313,609	333,276	339,641	340,180	314,774	316,206	<b>316,206</b>	316,206	316,206
01302543691009	Traffic-Miscellaneous	650	260	0	0	260	260	<b>130</b>	130	130
01303313691016	Police-Miscellaneous	78,021	33,858	29,026	31,394	29,749	30,000	<b>30,000</b>	30,000	30,000
01303923621007	Welfare Client Reimbursement	55,705	17,739	33,615	13,668	8,635	15,000	<b>15,000</b>	15,000	15,225
01304013611000	Claims & Settlements	4,501	6,000	3,699	1,114	0	0	<b>0</b>	0	0
01304013691018	Legal Miscellaneous	382	22,566	0	0	0	0	<b>0</b>	0	0
01305023691004	Bd of Reprs-Miscellaneous	0	0	0	0	30	0	<b>0</b>	0	0
01305073691007	Registrars-Miscellaneous	80	51,991	31,241	15	0	100	<b>100</b>	100	100
01309003411091	Tuition-Regular (From Individuals)	110,932	66,912	78,155	43,956	31,968	40,000	<b>40,000</b>	40,000	40,000
01309003691001	Education-Miscellaneous	14,961	11,829	2,586	481	6,057	4,096	<b>4,100</b>	4,100	4,100
<b>Other Revenue Total</b>		<b>3,739,958</b>	<b>3,391,875</b>	<b>3,403,537</b>	<b>1,717,730</b>	<b>2,839,797</b>	<b>3,004,989</b>	<b>2,727,499</b>	<b>2,727,499</b>	<b>2,727,874</b>
<b>38</b>	<b>Interfund Transfers</b>									
01301013811003	Transfer In - Town Road Aid	641,708	592,728	592,728	432,830	587,083	587,083	<b>595,641</b>	595,641	595,641
01301013811020	Transfer In - Smith Hse - Skill Nur	460,284	281,469	0	0	0	0	<b>0</b>	0	0
01301013811028	Transfer In - Marina Fund	52,709	14,120	24,186	23,134	28,843	29,377	<b>38,840</b>	39,617	40,409
01301013811029	Transfer In - Parking Fund	2,480,000	1,556,626	1,818,469	1,573,264	1,567,421	1,775,921	<b>1,699,339</b>	1,733,326	1,767,992
01301013811033	Transfer In - WPCA	400,000	405,736	302,088	318,487	206,458	209,555	<b>226,995</b>	231,535	236,166
01301013811042	Transfer In - Pol Ext Dty Cost	175,728	359,557	287,140	471,076	622,260	822,260	<b>825,226</b>	841,731	858,565
01301013811043	Transfer In - EG Brennan	89,944	25,710	54,262	53,447	53,775	54,582	<b>75,032</b>	76,533	78,063
01301013811052	Transfer In - B/E Energy Reserve	0	0	236,156	0	0	0	<b>0</b>	0	0
01301013811093	Transfer In - Risk Management Fund	74,575	0	460,313	250,611	277,353	281,421	<b>303,388</b>	309,456	315,645

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## *Fiscal Year 2012/2013 General Fund Revenues*

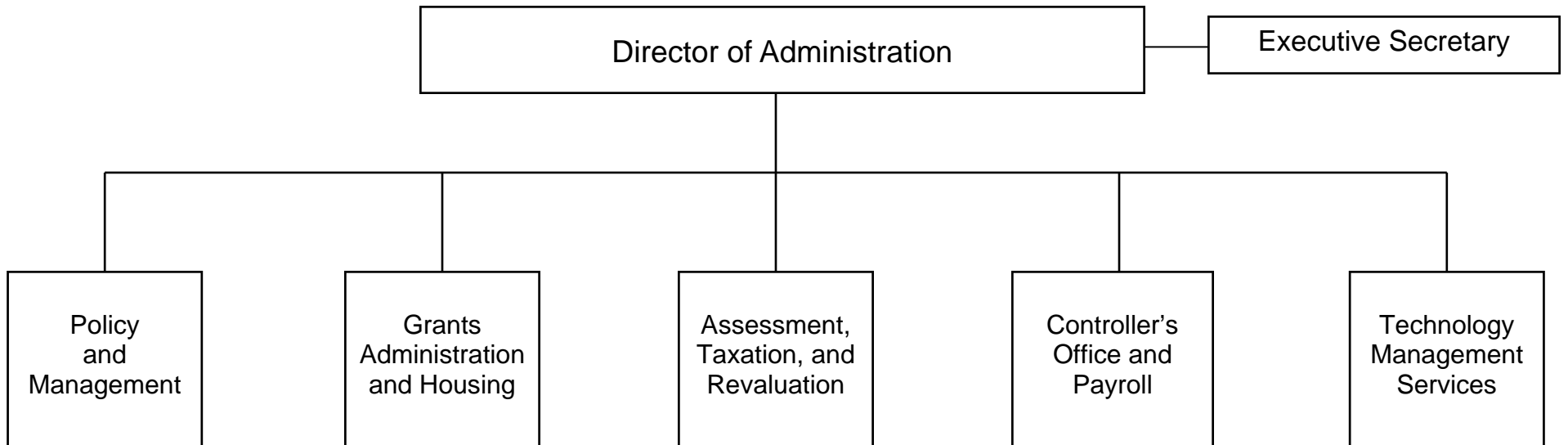
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<i>Ref Number</i>	<i>Account Title</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Budget</i>	<i>FY 13/14 Forecast</i>	<i>FY 14/15 Forecast</i>
<b>38</b>	<b>Interfund Transfers</b>									
	<b>Interfund Transfers Total</b>	4,374,948	3,235,946	3,775,342	3,122,849	3,343,193	3,760,199	3,764,461	3,827,839	3,892,481
	<b>Grand Total</b>	395,634,101	426,171,666	440,069,314	444,246,156	459,850,821	466,312,294	483,343,855	508,668,588	526,236,525

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# City of Stamford Office of Administration



## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>		
<i>Bur/Offc: 101 Office of Administration</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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	312,447	353,467	353,467	348,915	353,630	353,388	4,473	363,777	375,252
1011	Office of Policy and Management	1,037,029	1,130,466	1,130,466	1,119,115	1,159,153	1,159,153	40,038	1,198,258	1,239,804
1012	Grants Administration	332,577	322,434	322,434	322,434	327,841	327,741	5,307	337,466	347,678
8808	Contingency	0	0	-217,587	2,000,000	0	0	-2,000,000	0	0
<b><i>Administration Total</i></b>		<b>1,682,053</b>	<b>1,806,367</b>	<b>1,588,780</b>	<b>3,790,464</b>	<b>1,840,624</b>	<b>1,840,282</b>	<b>-1,950,182</b>	<b>1,899,501</b>	<b>1,962,734</b>
<b><i>Dept/Div: 0102 Assessment and Taxation</i></b>										
1020	Assessor	1,022,621	1,035,296	1,035,295	1,038,809	1,161,599	1,098,798	59,989	1,169,170	1,211,548
1021	Board of Assessment Appeals	5,425	2,794	2,794	2,794	21,848	21,848	19,054	19,045	3,117
1022	Revenue Services	690,692	840,538	840,538	846,868	855,651	845,918	-950	870,867	895,214
1023	Taxation Services	521,874	531,683	531,683	505,406	525,087	518,071	12,665	536,984	557,449
1024	Tax Administration	193,565	147,431	147,431	148,946	150,574	150,574	1,628	155,871	161,479
1026	Property Revaluation	394,978	423,265	1,467,014	1,405,802	513,936	513,936	-891,866	524,822	432,601
<b><i>Assessment and Taxation Total</i></b>		<b>2,829,155</b>	<b>2,981,006</b>	<b>4,024,755</b>	<b>3,948,625</b>	<b>3,228,695</b>	<b>3,149,145</b>	<b>-799,480</b>	<b>3,276,759</b>	<b>3,261,408</b>
<b><i>Dept/Div: 0103 Controller</i></b>										
1032	Controller	1,559,242	1,763,310	1,763,309	1,655,041	2,123,440	1,935,663	280,622	2,069,589	2,127,761
<b><i>Controller Total</i></b>		<b>1,559,242</b>	<b>1,763,310</b>	<b>1,763,309</b>	<b>1,655,041</b>	<b>2,123,440</b>	<b>1,935,663</b>	<b>280,622</b>	<b>2,069,589</b>	<b>2,127,761</b>
<b><i>Dept/Div: 0106 Technology Management Services</i></b>										
1060	Technology Management Services	1,202,314	1,256,919	1,256,920	1,207,416	1,439,268	1,339,376	131,960	1,422,164	1,463,823
<b><i>Technology Management Services Total</i></b>		<b>1,202,314</b>	<b>1,256,919</b>	<b>1,256,920</b>	<b>1,207,416</b>	<b>1,439,268</b>	<b>1,339,376</b>	<b>131,960</b>	<b>1,422,164</b>	<b>1,463,823</b>
<b><i>Office of Administration Total</i></b>		<b>7,272,764</b>	<b>7,807,602</b>	<b>8,633,764</b>	<b>10,601,546</b>	<b>8,632,027</b>	<b>8,264,466</b>	<b>-2,337,080</b>	<b>8,668,013</b>	<b>8,815,726</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 101 Office of Administration  
**Dept/Div:** 0101 Administration  
**Activity:** 1010 Director of Administration

### **Department Responsibilities:**

To develop, maintain, and improve the City's financial systems, policies/practices and internal controls; 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.

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#### **Program: Debt Management**

**Description:** 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.

**Goal:** Prudent assessment of the City's General Obligation debt capacity in accordance with industry standards for similarly highly rated communities to achieve AAA credit rating from Standard & Poor's and Moody's.

- Objective:**
- Solicit and incorporate advice from financial adviser regarding debt management issues for the City.
  - Minimize borrowing costs through competitive transactions at minimum required levels to support capital program.
  - Manage low cost revenue backed debt.

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#### **Program: Financial Decision-Making**

**Description:** 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.

**Goal:**

1. Maximize the City's investment returns at minimum risk through implementation of investment policy.
2. Plan/execute City's financing strategy and effectively administer debt portfolio.

- Objective:**
- 1. Comparable rate of return to appropriate public sector investment benchmarks.
  - 1. Reliable and timely pension payments and accurate record keeping.
  - 1. Fully funded pension plans that minimize City General Fund contributions.
  - 2. Capital budget addresses City's needs and is financially manageable.
  - 2. Cost effective debt issuance, as compared to similarly rated cities, and accurate debt administration and related financial reporting.

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 101 Office of Administration  
**Dept/Div:** 0101 Administration  
**Activity:** 1010 Director of Administration

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**Program:** Operational Controllership

**Description:** The mission of the Operational Controllership program is to ensure sound internal controls and effective compliance programs within the City (including BOE).  
 Note: See Controller's Department for additional information

**Goal:** Sound internal controls and effective compliance program.

**Objective:** • Develop, implement and maintain a comprehensive program to improve internal controls and compliance practices within the City.

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$10,224)	\$0	\$10,224	-100.00%
Dir of Administration	1	1	\$135,493	\$137,943	\$2,450	1.81%
Executive Secretary	1	1	\$56,392	\$51,719	(\$4,674)	-8.29%
	<b>2</b>	<b>2</b>	<b>\$181,662</b>	<b>\$189,662</b>	<b>\$8,001</b>	<b>4.40%</b>

*Dir of Administration - wage adjustment due to wage increase per Pay Plan less difference of 52 week year vs 52.2. Executive Secretary - vacated at lower step.*

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

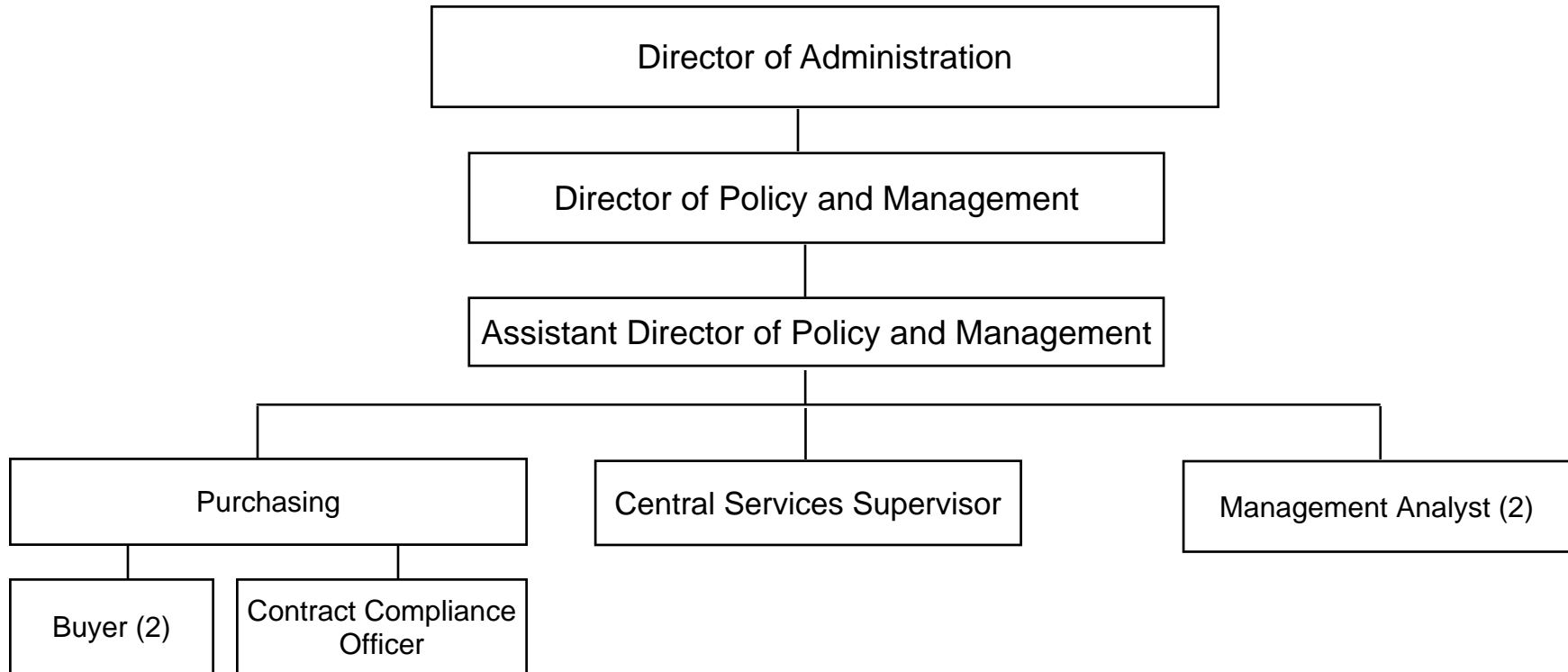
**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0101 Administration

**Activity:** 1010 Director of Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01410101100	Salaries	181,662	181,662	181,662	181,662	189,662	<b>189,662</b>	8,000	193,455	197,325
01410101301	Overtime	334	464	464	464	464	<b>464</b>	0	473	483
01410101502	Car Allowance	7,083	5,000	5,000	5,000	5,000	<b>5,000</b>	0	5,100	5,202
01410101505	Deferred Compensation	12,479	7,479	7,479	12,526	13,794	<b>13,794</b>	1,268	14,070	14,351
01410102100	Medical & Life	50,235	69,895	69,895	69,895	0	<b>0</b>	-69,895	0	0
01410102120	Active Medical & Life	0	0	0	0	39,110	<b>39,110</b>	39,110	42,044	45,197
01410102121	Retiree Medical & Life	0	0	0	0	34,046	<b>34,046</b>	34,046	36,599	39,344
01410102200	Social Security	15,087	14,888	14,888	15,273	15,982	<b>15,982</b>	709	16,302	16,628
01410103001	Professional Consultant	39,250	47,000	47,000	47,000	47,000	<b>47,000</b>	0	47,000	47,705
01410105240	Payments to Insurance Fund	395	366	366	366	1,617	<b>1,617</b>	1,251	1,779	1,957
01410105301	Telephone	717	855	855	855	855	<b>855</b>	0	855	868
01410105405	Postage	107	0	0	16	0	<b>0</b>	-16	0	0
01410105500	Copying & Printing	60	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,000	1,015
01410106100	Office Supplies & Expenses	3,170	3,000	3,000	3,000	3,000	<b>3,000</b>	0	3,000	3,045
01410108100	Dues & Fees	1,868	1,858	1,858	1,858	2,100	<b>1,858</b>	0	2,100	2,132
01410108915	Employee Training & Development	0	20,000	20,000	10,000	0	<b>0</b>	-10,000	0	0
<b>Director of Administration Total</b>		<b>312,447</b>	<b>353,467</b>	<b>353,467</b>	<b>348,915</b>	<b>353,630</b>	<b>353,388</b>	<b>4,473</b>	<b>363,777</b>	<b>375,252</b>

City of Stamford  
Office of Administration  
Office of Policy and Management



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## *Fiscal Year 2012/2013 Department Summary*

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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

### **Department Responsibilities:**

The responsibility of the Office of Policy and Management is to: prepare the annual operating and capital budgets, provide financial forecasting and revenue/expenditure analysis for the Administration and elected officials, procure goods and services for all City Departments and provide duplication and mail room services to user departments

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

**Description:** Provide print and duplicating services for City Departments. Process all incoming and outgoing mail for Government Center Departments

**Goal:** Provide print and duplicating services for all City Departments and BOE in the most efficient and cost effective manner as well as process all mail from the Government Center in the most cost effective and expeditious manner.

- Objective:**
- Process all requests for print/duplication services within 5 days of receipt of request.
  - Process all mail received (ingoing/outgoing) within one business day.
- 

#### **Program: Financial Planning and Analysis**

**Description:** The financial planning and program analysis program encompasses the preparation of the annual operating and capital budgets along with providing revenue and expenditure budgetary forecasting and analysis to both the Administration and elected officials.

**Goal:** To ensure the financial revenue and expenditure plan of the City is followed within the authorized appropriations.

- Objective:**
- Prepare and complete all quarterly financial projections within 30 days of the completion of the quarter
  - Process all administrative budget transfers and position action requests within 10 days of receipt by the Management Analyst
  - Review all requests for supplemental appropriations and complete cost/benefit analysis within 10 days of receipt by Management Analyst
- 

#### **Program: Purchasing**

**Description:** Procures goods and services for user departments

**Goal:** To provide procurement services to departments in a timely manner

- Objective:**
- Process all requisitions within 48 hours of receipt
  - Prepare and issue Bids and RFPs within 3 weeks of department request

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## *Fiscal Year 2012/2013 Department Summary*

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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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst. OPM Director	1	1	\$118,276	\$118,173	(\$103)	-0.09%
Buyer	2	2	\$155,631	\$155,036	(\$595)	-0.38%
Central Serv Supervisor	1	1	\$63,481	\$65,750	\$2,269	3.57%
Contract Compl Officer	1	1	\$88,015	\$87,679	(\$336)	-0.38%
Management Analyst 37.5	2	2	\$182,691	\$189,189	\$6,498	3.56%
OPM Director/Purchasing Agent	1	1	\$148,268	\$148,107	(\$161)	-0.11%
	<b>8</b>	<b>8</b>	<b>\$756,362</b>	<b>\$763,933</b>	<b>\$7,572</b>	<b>1.00%</b>

*Central Services Supervisor & Management Analyst - wage adjustment due to contractual step increase.*



## ***Fiscal Year 2012/2013 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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01410111100	Salaries	743,582	756,362	756,362	745,817	763,933	<b>763,933</b>	18,116	779,212	794,796
01410111201	Part-Time	34,569	20,000	20,000	20,000	20,000	<b>20,000</b>	0	20,400	20,808
01410111301	Overtime	978	0	0	0	0	<b>0</b>	0	0	0
01410111502	Car Allowance	76	76	76	76	0	<b>0</b>	-76	0	0
01410112100	Medical & Life	242,697	249,907	249,907	249,907	0	<b>0</b>	-249,907	0	0
01410112120	Active Medical & Life	0	0	0	0	136,886	<b>136,886</b>	136,886	147,152	158,189
01410112121	Retiree Medical & Life	0	0	0	0	124,834	<b>124,834</b>	124,834	134,197	144,262
01410112200	Social Security	56,541	59,398	59,398	58,591	59,971	<b>59,971</b>	1,380	61,170	62,394
01410112500	Unemployment Compensation	0	1,828	1,828	1,828	0	<b>0</b>	-1,828	0	0
01410113001	Professional Consultant	0	7,750	7,750	7,750	7,750	<b>7,750</b>	0	7,750	7,866
01410113202	Conferences & Training	60	0	0	0	0	<b>0</b>	0	0	0
01410114400	Equipment Rental	-63,061	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,000	1,015
01410115101	Gasoline	148	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,020	1,040
01410115240	Payments to Insurance Fund	21,778	15,918	15,918	15,918	25,779	<b>25,779</b>	9,861	28,357	31,193
01410115301	Telephone	-69,006	2,727	1,054	1,054	3,000	<b>3,000</b>	1,946	3,000	3,045
01410115400	Advertising/Official Notices	778	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,000	2,030
01410115405	Postage	2,775	2,500	2,500	2,500	2,500	<b>2,500</b>	0	2,500	2,538
01410115500	Copying & Printing	13,624	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,000	1,015
01410116100	Office Supplies & Expenses	46,413	3,000	4,673	4,673	3,000	<b>3,000</b>	-1,673	3,000	3,045
01410116601	Vehicle Maintenance	336	0	0	0	500	<b>500</b>	500	500	508

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

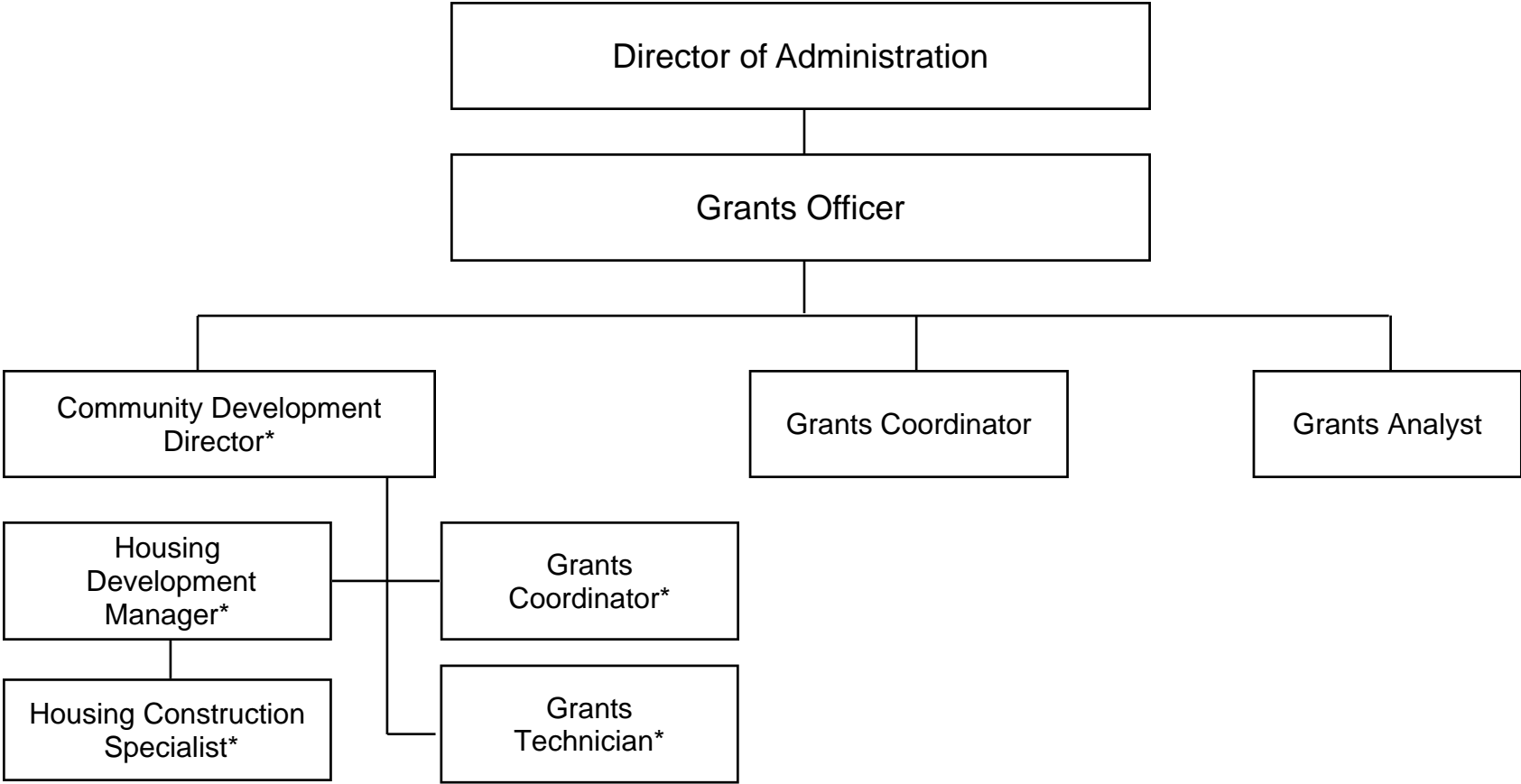
**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0101 Administration

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01410116605	Equipment Maintenance	4,411	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,000	2,000
01410116610	Software Maintenance	0	4,000	4,000	4,000	4,000	<b>4,000</b>	0	4,000	4,060
01410118100	Dues & Fees	330	0	0	0	0	<b>0</b>	0	0	0
<b><i>Office of Policy and Management Total</i></b>		<b>1,037,029</b>	<b>1,130,466</b>	<b>1,130,466</b>	<b>1,119,115</b>	<b>1,159,153</b>	<b>1,159,153</b>	<b>40,038</b>	<b>1,198,258</b>	<b>1,239,804</b>

City of Stamford  
Office of Administration  
Office of Grants Administration



\*denotes grant-funded positions

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

**Grant Funding:** The City of Stamford Grants Office identifies and secures funding to assist the City in providing desired 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 local approvals and authorizations and sees that all contracts are executed with required certifications. It completes and/or assists with financial and programmatic reports to make sure that all required grant reports are submitted. It ensures that the City of Stamford receives all of the grant funds due. It facilitates the Single Audit, addresses any audit findings and distributes audits to all grantors. It develops municipal systems to facilitate grant compliance, i.e., monitoring subgrantees, and developing the Disadvantaged Business Enterprise Plan and the FTA Procurement Guide.

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

**Municipal Programs:** The Grants Office prepares the amounts to be billed for the Tax Abatement Committee's approval. It also provides municipal grant funds to support two local emergency shelters. The Neighborhood Assistance Act and the Community Arts Partnership Program are also administered through the Grants Office.

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### **Program: Community Development**

**Description:** The Community Development Program utilizes federal and state funding, primarily from the U.S. Department of Housing and Community Development and the Connecticut Department of Economic and Community Development, along with Capital Budget funds to create affordable housing and sustainable urban neighborhoods primarily for low-income residents.

**Goal:** Administer the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME) and Neighborhood Stabilization Program (NSP) in compliance with federal regulations to improve affordable housing, urban neighborhoods, community facilities and public services for low-income people.

**Objective:**

- Administer 25 CDBG funding agreements with various non-profit agencies for affordable housing, public improvement, economic development and public service activities that benefit low-income people and their neighborhoods.
- Provide HOME financing to developers and homebuyers to purchase, rehabilitate or construct 30 affordable housing units for low-income people.
- Provide NSP financing to developers to acquire distressed residential property that is foreclosed or in foreclosure for the purpose of rehabilitating it for sale or rent to 6 low-income households.

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### **Program: Grants Administration**

**Description:** The mission of the Grants Administration program is to secure maximum State and Federal revenues so that the City can maintain and provide additional programs and services.

**Goal:** To obtain grants to fund programs designed to provide needed services while minimizing the tax burden on City residents.

**Objective:**

- Research, write and submit 30 grant applications.

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## *Fiscal Year 2012/2013 Department Summary*

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

- Objective:**
- 90% of financial and progress reports and other required documentation are submitted to grantors on a timely basis.
  - 100% of federal and/or state programs have no material weaknesses as identified by auditors.

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Grants Accts Analyst	1	1	\$60,432	\$60,203	(\$229)	-0.38%
Grants Coordinator	1	1	\$68,271	\$68,010	(\$262)	-0.38%
Grants Officer	1	1	\$114,278	\$118,473	\$4,195	3.67%
	<b>3</b>	<b>3</b>	<b>\$242,981</b>	<b>\$246,685</b>	<b>\$3,704</b>	<b>1.52%</b>

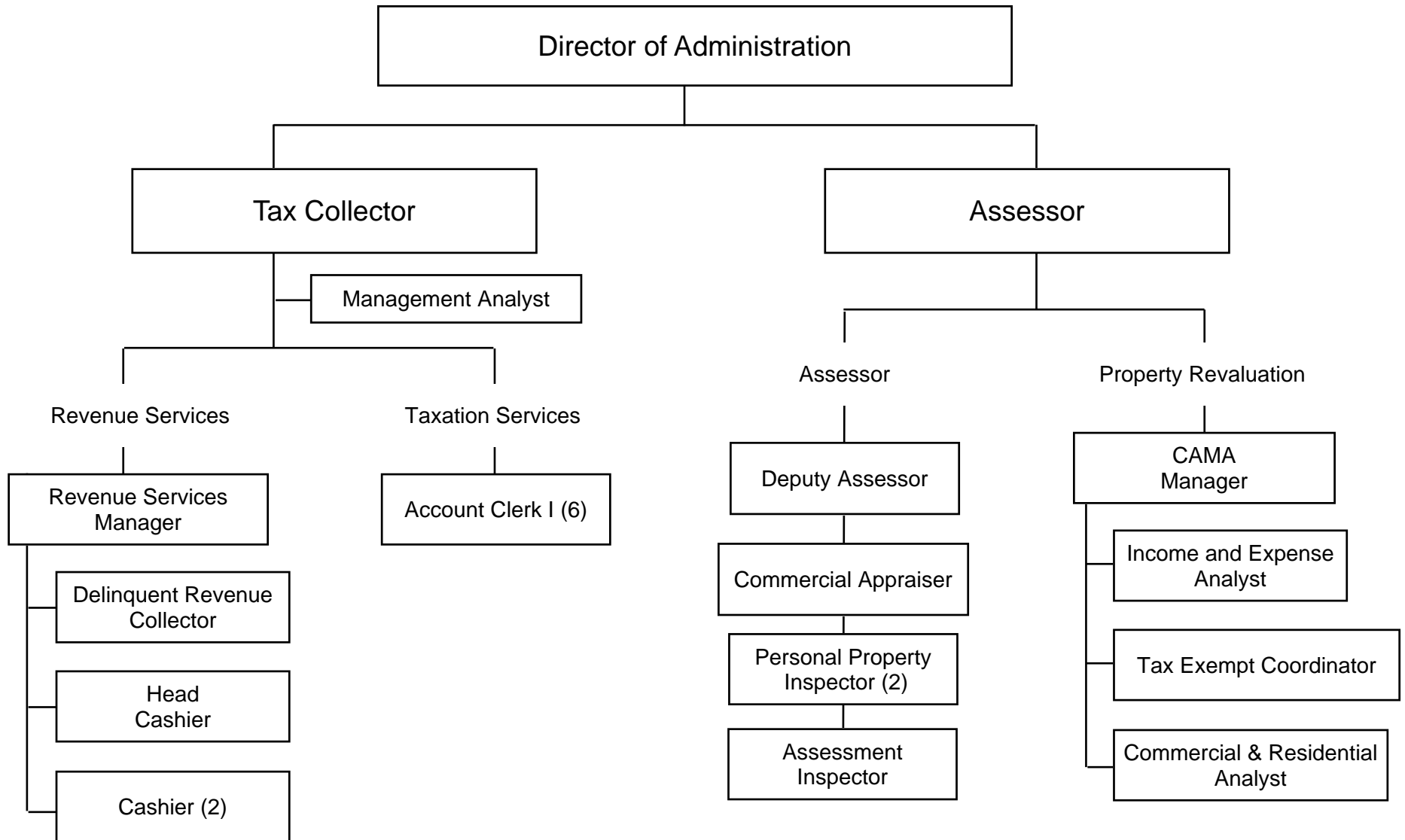
*Grants Officer - wage adjustment due to contractual step increase.*

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01410121100	Salaries	237,143	242,981	242,981	242,981	246,685	<b>246,685</b>	3,704	251,619	256,651
01410122100	Medical & Life	73,594	57,364	57,364	57,364	0	<b>0</b>	-57,364	0	0
01410122120	Active Medical & Life	0	0	0	0	58,665	<b>58,665</b>	58,665	63,065	67,795
01410122200	Social Security	18,103	18,588	18,588	18,588	18,871	<b>18,871</b>	283	19,249	19,634
01410123202	Conferences & Training	39	0	0	0	100	<b>0</b>	0	0	0
01410125101	Gasoline	0	100	100	100	100	<b>100</b>	0	102	104
01410125240	Payments to Insurance Fund	172	97	97	97	115	<b>115</b>	18	126	139
01410125301	Telephone	985	804	804	804	980	<b>980</b>	176	980	995
01410125405	Postage	375	300	300	300	150	<b>150</b>	-150	150	152
01410125500	Copying & Printing	0	200	200	200	100	<b>100</b>	-100	100	102
01410126100	Office Supplies & Expenses	2,166	2,000	2,000	2,000	2,075	<b>2,075</b>	75	2,075	2,106
<b>Grants Administration Total</b>		<b>332,577</b>	<b>322,434</b>	<b>322,434</b>	<b>322,434</b>	<b>327,841</b>	<b>327,741</b>	<b>5,307</b>	<b>337,466</b>	<b>347,678</b>

City of Stamford  
Office of Administration  
Office of Assessment and Taxation



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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The mission of the Assessor's Office is to annually produce the Grand List. The Grand List is the listing and valuation of all taxable and exempt property located within the City. To produce the Grand List, the Assessor is required to thoroughly and accurately discover, list and value all property consisting of approximately 38,000 real estate parcels, 5,100 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.

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### **Program: Assessment**

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

**Goal:** To compile and implement the October 1, 2012 Grand List, along with all State/local mandated reports effectively and in a timely manner.

- Objective:**
- To process all real estate parcel splits, consolidations and approximately 1,100 building permits in preparation of the annual grand list within 90 days of receipt.
  - To review and price within 90 days of receipt, personal property declarations that list the business assets of approximately 5,100 businesses located within the City.
  - Review and process approximately 1,600 annual applications for elderly homeowners benefit programs State and Local option within 105 days, the State mandated deadline.
  - To review and price approximately 11,700 unpriced motor vehicles within 60 days of receipt from the DMV.



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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assess Insp Pers Prop	2	2	\$120,463	\$120,005	(\$458)	-0.38%
Assessment Inspector	1	1	\$59,782	\$59,553	(\$229)	-0.38%
Assessor	1	1	\$126,330	\$125,849	(\$482)	-0.38%
Commercial Appraiser	1	1	\$68,921	\$68,660	(\$262)	-0.38%
Deputy Assessor	0	1	\$0	\$86,602	\$86,602	100.00%
	<b>5</b>	<b>6</b>	<b>\$375,497</b>	<b>\$460,669</b>	<b>\$85,172</b>	<b>22.68%</b>

*Deputy Assessor - New position funded for full year.*

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01410201100	Salaries	371,457	375,497	375,497	375,497	460,669	<b>460,669</b>	85,173	469,882	479,280
01410201203	Seasonal	0	1,200	1,200	4,000	9,100	<b>1,200</b>	-2,800	1,224	1,248
01410201301	Overtime	16,057	14,000	14,000	14,000	21,800	<b>14,000</b>	0	14,280	14,566
01410202100	Medical & Life	187,502	190,563	190,563	190,563	0	<b>0</b>	-190,563	0	0
01410202120	Active Medical & Life	0	0	0	0	97,776	<b>97,776</b>	97,776	105,109	112,992
01410202121	Retiree Medical & Life	0	0	0	0	90,789	<b>90,789</b>	90,789	97,598	104,918
01410202200	Social Security	29,050	29,888	29,888	30,102	37,605	<b>36,404</b>	6,302	37,132	37,875
01410203202	Conferences & Training	0	0	0	0	6,000	<b>0</b>	0	0	0
01410203601	Contracted Services	253,800	260,000	260,000	260,000	295,200	<b>260,000</b>	0	295,200	299,628
01410205101	Gasoline	3,784	5,400	5,400	5,400	1,400	<b>1,400</b>	-4,000	1,428	1,457
01410205240	Payments to Insurance Fund	139,442	131,547	131,547	131,547	107,565	<b>107,565</b>	-23,982	118,322	130,154
01410205301	Telephone	2,108	1,551	1,551	1,551	1,551	<b>1,551</b>	0	1,551	1,574
01410205400	Advertising/Official Notices	905	905	905	905	3,000	<b>1,000</b>	95	1,000	1,015
01410205405	Postage	9,795	13,000	13,000	13,000	11,700	<b>11,700</b>	-1,300	11,700	11,876
01410205500	Copying & Printing	6,499	8,000	8,000	8,000	9,700	<b>8,000</b>	0	8,000	8,120
01410206100	Office Supplies & Expenses	1,242	2,744	2,744	2,744	2,744	<b>2,744</b>	0	2,744	2,785
01410206601	Vehicle Maintenance	0	0	0	501	3,000	<b>3,000</b>	2,499	3,000	3,045
01410208100	Dues & Fees	980	1,000	1,000	1,000	2,000	<b>1,000</b>	0	1,000	1,015
<b>Assessor Total</b>		<b>1,022,621</b>	<b>1,035,296</b>	<b>1,035,295</b>	<b>1,038,809</b>	<b>1,161,599</b>	<b>1,098,798</b>	<b>59,989</b>	<b>1,169,170</b>	<b>1,211,548</b>

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## *Fiscal Year 2012/2013 Department Summary*

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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

### **Department Responsibilities:**

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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**Program:** Board of Assessment Appeals

**Description:** State mandated Board to hear and deliberate on all assessment appeals for real, personal property and motor vehicle accounts.

**Goal:** To hear, deliberate and mail results to appellants of assessment appeals in a timely manner and as according to law.

**Objective:** • Process all appeals within 15 days of hearing.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 1021 Board of Assessment Appeals

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01410211301	Overtime	3,688	500	500	500	15,000	<b>15,000</b>	14,500	15,300	500
01410212200	Social Security	57	38	38	38	1,148	<b>1,148</b>	1,110	1,170	38
01410213202	Conferences & Training	0	0	0	0	300	<b>300</b>	300	300	304
01410215400	Advertising/Official Notices	1,300	1,300	1,300	1,300	2,260	<b>2,260</b>	960	1,300	1,300
01410215405	Postage	82	125	125	125	940	<b>940</b>	815	125	125
01410215500	Copying & Printing	0	331	331	331	1,000	<b>1,000</b>	669	350	350
01410216100	Office Supplies & Expenses	297	500	500	500	1,200	<b>1,200</b>	700	500	500
<b>Board of Assessment Appeals Total</b>		<b>5,425</b>	<b>2,794</b>	<b>2,794</b>	<b>2,794</b>	<b>21,848</b>	<b>21,848</b>	<b>19,054</b>	<b>19,045</b>	<b>3,117</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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 sewer connection charges, as well as all interest, fees and other charges. This accounts for nearly 90% of all City revenue.

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### **Program: Billing and Collection**

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

**Goal:** Maximize and safeguard all tax revenue received.

- Objective:**
- Process over-the-counter and mail payments within 24 hours of receipt.
  - Provide documentation in an expeditious manner as required by the Controller's Office to support general ledger reconciliation and posting activity.

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	2	2	\$92,410	\$93,120	\$709	0.77%
Delinquent Revenue Collector	1	1	\$82,249	\$66,680	(\$15,569)	-18.93%
Head Cashier	1	1	\$52,950	\$52,749	(\$202)	-0.38%
Revenue Services Manager	1	1	\$105,208	\$104,806	(\$402)	-0.38%
Tax Collector	1	1	\$126,130	\$125,649	(\$482)	-0.38%
	<b>6</b>	<b>6</b>	<b>\$458,948</b>	<b>\$443,004</b>	<b>(\$15,945)</b>	<b>-3.47%</b>

*Delinquent Revenue Collector - hired at lower step than previous incumbent.*

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01410221100	Salaries	366,868	458,948	458,948	454,832	443,004	<b>443,004</b>	-11,828	451,864	460,901
01410221203	Seasonal	667	2,300	2,300	5,963	6,000	<b>2,300</b>	-3,663	2,346	2,393
01410221301	Overtime	8,204	4,000	4,000	10,000	8,400	<b>8,400</b>	-1,600	8,568	8,739
01410222100	Medical & Life	91,991	114,728	114,728	114,728	0	<b>0</b>	-114,728	0	0
01410222120	Active Medical & Life	0	0	0	0	117,331	<b>117,331</b>	117,331	126,131	135,590
01410222121	Retiree Medical & Life	0	0	0	0	11,349	<b>11,349</b>	11,349	12,200	13,115
01410222200	Social Security	22,827	35,591	35,591	36,016	34,991	<b>34,708</b>	-1,308	35,403	36,111
01410222500	Unemployment Compensation	0	382	382	382	0	<b>0</b>	-382	0	0
01410223202	Conferences & Training	0	0	0	0	750	<b>0</b>	0	0	0
01410223601	Contracted Services	86,266	91,800	91,800	91,800	99,000	<b>94,000</b>	2,200	99,000	100,485
01410225240	Payments to Insurance Fund	4,387	3,257	3,257	3,257	5,294	<b>5,294</b>	2,037	5,823	6,406
01410225301	Telephone	1,803	1,417	1,417	1,417	1,417	<b>1,417</b>	0	1,417	1,438
01410225400	Advertising/Official Notices	5,500	6,500	6,500	6,500	6,500	<b>6,500</b>	0	6,500	6,598
01410225405	Postage	101,466	120,000	120,000	120,000	120,000	<b>120,000</b>	0	120,000	121,800
01410225500	Copying & Printing	0	565	565	924	565	<b>565</b>	-359	565	573
01410226100	Office Supplies & Expenses	644	750	750	750	750	<b>750</b>	0	750	761
01410228100	Dues & Fees	70	300	300	300	300	<b>300</b>	0	300	304
<b>Revenue Services Total</b>		690,692	840,538	840,538	846,868	855,651	<b>845,918</b>	-950	870,867	895,214

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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

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#### **Program: Motor Vehicle Adjustments Processing**

**Description:** Execute necessary system adjustments to process motor vehicle adjustments within the tax software application.

**Goal:** Provide prompt service to taxpayers concerning motor vehicle adjustments.

**Objective:** • Process motor vehicle adjustments within 1-2 weeks of receiving all required supporting documentation.

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#### **Program: Over-the-Counter Customer Support**

**Description:** Serve taxpayers that come in person seeking resolution about a tax- or assessment-related issue.

**Goal:** Provide prompt, courteous service to taxpayers concerning assessment or billing and collection issues.

**Objective:** • Provide issue resolution within 2-5 minutes.

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#### **Program: Phone Bank Customer Support**

**Description:** Serve taxpayers that place a call to the department seeking resolution about a tax- or assessment-related issue.

**Goal:** Provide prompt, courteous service to taxpayers concerning assessment or billing and collection issues.

**Objective:** • Provide issue resolution within 2-5 minutes.

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#### **Program: Refund/Transfer Application Processing**

**Description:** Review refund/transfer applications and any supporting document received; correspond with taxpayer or financial institution to obtain missing documentation; forward approved applications to Tax Administration for further processing; and maintain internal excel database to manage application status.

**Goal:** Provide prompt service to taxpayers regarding the processing of real estate, personal property and motor vehicle refunds and/or transfers.

**Objective:** • Process all refunds and/or transfers within 1-2 weeks of receiving all required supporting documentation.

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	6	6	\$265,460	\$259,129	(\$6,331)	-2.38%
	<b>6</b>	<b>6</b>	<b>\$265,460</b>	<b>\$259,129</b>	<b>(\$6,331)</b>	<b>-2.38%</b>

Account Clerk - 1 position vacated and rebudgeted at lower step.



## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01410231100	Salaries	253,809	265,460	265,460	211,051	264,253	<b>259,129</b>	48,078	264,312	269,598
01410231203	Seasonal	45,222	15,000	15,000	45,000	15,000	<b>15,000</b>	-30,000	15,300	15,606
01410231301	Overtime	7,451	8,000	8,000	8,000	8,000	<b>8,000</b>	0	8,160	8,323
01410232100	Medical & Life	160,625	167,482	167,482	167,482	0	<b>0</b>	-167,482	0	0
01410232120	Active Medical & Life	0	0	0	0	97,776	<b>97,776</b>	97,776	105,109	112,992
01410232121	Retiree Medical & Life	0	0	0	0	68,091	<b>68,091</b>	68,091	73,198	78,688
01410232200	Social Security	21,092	22,067	22,067	20,200	21,975	<b>21,583</b>	1,383	22,015	22,455
01410232500	Unemployment Compensation	0	21,216	21,216	21,216	15,348	<b>15,348</b>	-5,868	15,655	15,968
01410233202	Conferences & Training	0	0	0	0	1,500	<b>0</b>	0	0	0
01410234400	Equipment Rental	12,077	12,000	12,000	12,000	12,000	<b>12,000</b>	0	12,000	12,180
01410235240	Payments to Insurance Fund	1,020	227	227	227	913	<b>913</b>	686	1,004	1,105
01410235301	Telephone	4,802	3,831	3,831	3,831	3,831	<b>3,831</b>	0	3,831	3,888
01410235405	Postage	2	0	0	0	0	<b>0</b>	0	0	0
01410236100	Office Supplies & Expenses	15,774	16,400	16,400	16,400	16,400	<b>16,400</b>	0	16,400	16,646
<b><i>Taxation Services Total</i></b>		<b>521,874</b>	<b>531,683</b>	<b>531,683</b>	<b>505,406</b>	<b>525,087</b>	<b>518,071</b>	<b>12,665</b>	<b>536,984</b>	<b>557,449</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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

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#### **Program: Court-Stipulated Tax Appeal Judgments**

**Description:** Issue court-stipulated refunds and/or credits to taxpayers based on tax appeal judgments.

**Goal:** Provide prompt service to taxpayers receiving tax refunds and/or credits resulting from the tax appeal process.

**Objective:** • Process all refunds and/or credits due within 2-4 weeks of finalized court judgment.

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#### **Program: Financial Reconciliation and Reporting**

**Description:** Utilize a broad range of reconciliation and reporting mechanisms to provide city and elected officials with the most up-to-date status of current and delinquent tax revenue activity including, but not limited to the monthly Tax Collector's Report, daily/weekly on-going account monitoring of general ledger activity, and other ad-hoc reporting as necessary.

**Goal:** As part of the internal controls required to effectively oversee nearly 90% of all city revenue, to maximize and safeguard the city's tax assets through accurate and expeditious reporting practices.

**Objective:** • Complete monthly Tax Collector's Report and distribute results to the Office of Administration, OPM and the Controller's Office by the 15th of the following month.  
 • Review tax revenue account activity posted in the general ledger on a daily basis to monitor collection status, calculate the rate of collection, and track other performance measures.

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#### **Program: Harbor Point District TIF Analysis**

**Description:** Update tax and assessment data as often as required for the district.

**Goal:** Provide the most up-to-date tax and assessment analysis for the district upon the request of city and elected officials and as otherwise required.

**Objective:** • Complete TIF analysis during budget planning and adoption process.  
 • Complete TIF analysis before city remits payment for taxes collected to district.

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## *Fiscal Year 2012/2013 Department Summary*

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

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**Program:** Mill River Corridor District TIF Analysis

**Description:** Update tax and assessment data as often as required for the district.

**Goal:** Provide the most up-to-date tax and assessment analysis for the district upon the request of city and elected officials and as otherwise required.

- Objective:**
- Complete TIF analysis during budget planning and adoption process.
  - Complete TIF analysis before city makes payment to district.
- 

**Program:** Non-Profit Tax Exemption Rebates

**Description:** Review, approve, and process all non-profit tax exemption applications received by the end of the application period; correspond with taxpayer and/or non-profit applicant regarding missing documentation; and maintain internal database to manage application status.

**Goal:** Review, approve, and process all non-profit tax exemption applications received according to Local Ordinance Supplemental #1061.

- Objective:**
- Issue all approved rebates received for FY 2011-12 by the end of the fiscal year.
- 

**Program:** Refund and Transfer Applications

**Description:** Execute necessary system adjustments to issue approved tax refunds and/or transfers within the tax software application.

**Goal:** Provide prompt service to taxpayers receiving refunds for overpayments made to the City.

- Objective:**
- Process all approved refunds and/or transfers within 1-2 weeks of receipt from Taxation Services.

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Management Analyst 37.5	1	1	\$99,016	\$98,638	(\$378)	-0.38%
	<b>1</b>	<b>1</b>	<b>\$99,016</b>	<b>\$98,638</b>	<b>(\$378)</b>	<b>-0.38%</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 1024 Tax Administration

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01410241100	Salaries	118,136	99,016	99,016	99,016	98,638	<b>98,638</b>	-378	100,611	102,623
01410242100	Medical & Life	58,021	40,223	40,223	40,223	0	<b>0</b>	-40,223	0	0
01410242120	Active Medical & Life	0	0	0	0	19,555	<b>19,555</b>	19,555	21,022	22,598
01410242121	Retiree Medical & Life	0	0	0	0	22,697	<b>22,697</b>	22,697	24,399	26,229
01410242200	Social Security	15,221	7,575	7,575	7,575	7,546	<b>7,546</b>	-29	7,697	7,851
01410245240	Payments to Insurance Fund	87	32	32	32	38	<b>38</b>	6	42	46
01410245301	Telephone	2,100	585	585	2,100	2,100	<b>2,100</b>	0	2,100	2,132
<b><i>Tax Administration Total</i></b>		<b>193,565</b>	<b>147,431</b>	<b>147,431</b>	<b>148,946</b>	<b>150,574</b>	<b>150,574</b>	<b>1,628</b>	<b>155,871</b>	<b>161,479</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The primary purpose of the Property Revaluation department is to perform State-mandated revaluation of all taxable and non-taxable property on a regularly scheduled basis and to eliminate assessment inequities that may have developed since the implementation of a previous revaluation. To provide a system of informal hearings, to review property-specific data with property owners, and to conduct public information meetings for both the general public and individual neighborhood associations as requested.

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### **Program: Property Revaluation**

**Description:** State mandated program to implement a city-wide property revaluation every five years.

**Goal:** To complete the valuation of 38,000 parcels for the October 1, 2012 Grand List year.

- Objective:**
- To review and qualify approximately 2,400 property transfers for the purpose of estimating current market conditions and trends.
  - As per State Statute, process, analyze and maintain annual income and expense information regarding approximately 1,200 income producing commercial and industrial properties.
  - To oversee and coordinate various events conducted by the contracted vendor to ensure the property revaluation provides equitable valuations and is completed in accordance with State statute.

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	0	\$49,886	\$0	(\$49,886)	-100.00%
Assess-Tax Exempt Coord	0	1	\$0	\$49,696	\$49,696	100.00%
CAMA Mgr/Spec Asst Assess	1	1	\$105,308	\$104,906	(\$402)	-0.38%
Commercial and Residential Analyst	0	1	\$0	\$65,160	\$65,160	100.00%
Income & Expense Analyst	1	1	\$73,088	\$66,995	(\$6,094)	-8.34%
Real Estate Sales Analyst	1	0	\$59,048	\$0	(\$59,048)	-100.00%
	<b>4</b>	<b>4</b>	<b>\$287,329</b>	<b>\$286,757</b>	<b>(\$572)</b>	<b>-0.20%</b>

*Real Estate Sales Analyst - replaced with Commercial and Residential Analyst. Account Clerk II replaced with Assess-Tax Exempt Coordinator.  
 Income & Expense Analyst vacated at lower step.*

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

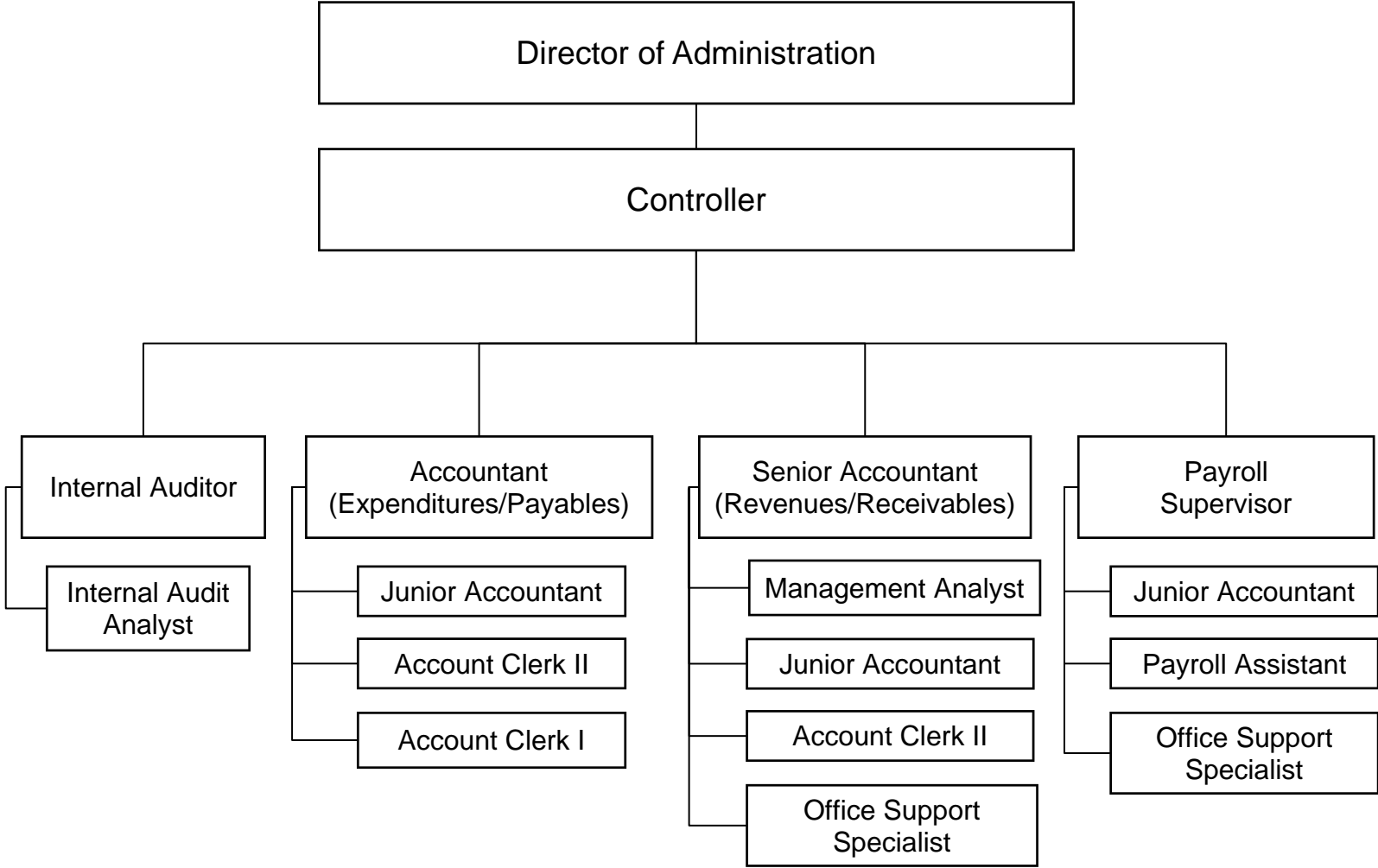
**Dept/Div:** 0102 Assessment and Taxation

**Activity:** 1026 Property Revaluation

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01410261100	Salaries	282,569	287,329	287,329	230,467	286,757	<b>286,757</b>	56,290	292,492	298,342
01410261203	Seasonal	0	0	0	0	3,850	<b>3,850</b>	3,850	3,927	4,006
01410261301	Overtime	10,131	7,500	7,500	7,500	8,100	<b>8,100</b>	600	8,262	8,427
01410261502	Car Allowance	0	0	0	0	1,980	<b>1,980</b>	1,980	2,020	2,060
01410262100	Medical & Life	73,594	76,485	76,485	76,485	0	<b>0</b>	-76,485	0	0
01410262120	Active Medical & Life	0	0	0	0	58,665	<b>58,665</b>	58,665	63,065	67,795
01410262200	Social Security	22,002	22,554	22,554	18,204	23,003	<b>23,003</b>	4,799	23,463	23,932
01410263202	Conferences & Training	4,960	2,000	2,000	2,000	2,200	<b>2,200</b>	200	2,200	2,233
01410263601	Contracted Services	0	22,555	1,066,305	1,066,305	105,000	<b>105,000</b>	-961,305	105,000	22,555
01410265101	Gasoline	54	1,800	1,800	1,800	0	<b>0</b>	-1,800	0	0
01410265240	Payments to Insurance Fund	184	129	129	129	119	<b>119</b>	-10	131	144
01410265301	Telephone	259	404	404	404	404	<b>404</b>	0	404	410
01410265405	Postage	0	0	0	0	19,270	<b>19,270</b>	19,270	19,270	0
01410265500	Copying & Printing	1,000	1,920	1,920	1,920	4,000	<b>4,000</b>	2,080	4,000	2,100
01410266100	Office Supplies & Expenses	225	588	588	588	588	<b>588</b>	0	588	597
<b>Property Revaluation Total</b>		<b>394,978</b>	<b>423,265</b>	<b>1,467,014</b>	<b>1,405,802</b>	<b>513,936</b>	<b>513,936</b>	<b>-891,866</b>	<b>524,822</b>	<b>432,601</b>



City of Stamford  
Office of Administration  
Controller's Office



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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The Controller's Department is responsible for supporting the Accounts Payable, Payroll and General Ledger Accounting functions for the City of Stamford and its various agencies, functions and departments. As such its key functions are to:

- Maintain reliable financial systems (including accounting, accounts payable, payroll, time and attendance systems, etc.) and accurate related records that comply with generally accepted accounting principles (GAAP), the principles of the Government Accounting Standards Board (GASB), and applicable legal requirements, and issue periodic financial and management reports;
- Ensure that prudent accounting policies, procedures, and practices have been established and are supported by well-designed and effective internal controls for compliance purposes;
- Monitor and support the City's Treasury activities, including billing and collections, banking and cash management, bond financing and debt administration; including developing and maintaining relationships with the major Rating Agencies
- Oversee the annual audit of the City's financial statements and all related public reporting requirements (e.g., CAFR, State/Federal audits, etc.);
- Manage the service relationship and deliverables for the City's pension plans, OPEB, etc. including external auditors and actuaries, regulatory agencies, etc.; and
- Develop and oversee a value-added, Internal Audit function to ensure compliance with financial policies and promote operational efficiency and effective resource utilization within the City.

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### **Program: Financial Processes and System Applications**

**Description:** The Financial Processes and Systems program includes the financial processes management systems (incl. HTE, Ceridian, Kronos) 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 while providing cost-effective management tools to the users.

**Goal:** Improve and streamline the financial management and closing processes and optimize the use of existing technologies

- Objective:**
- Over the next 12 to 18 months:  
Monitoring and remediating the issues raised in the external auditors' Management Letter, including documenting, communicating and managing the City's financial close process through the annual issuance of the CAFR;
  - Periodically issue interim financial and management reports to City managers to measure and manage performance in the delivery of City functions and services.
  - Developing the Controller's Department and controllership functions city-wide, including the Internal Audit function as noted, to better address the cost-effectiveness of service delivery and management and establish a culture of continuous improvement.

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### **Program: Financial Reporting**

**Description:** The Financial Reporting program include managing the financial statement closing process, meeting the information requirements of the City's independent auditors, overseeing the timely completion of the annual audit, and all other related public reporting requirements (e.g., CAFR, State/Federal audits, etc.).

**Goal:** Issue timely and accurate financial reports to stakeholders.

- Objective:**
- During the next CAFR reporting cycle we will meet our reporting timelines and manage the collection of financial and management information from the various reporting departments, entities and city agencies in the form and format required for financial reporting purposes.

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## *Fiscal Year 2012/2013 Department Summary*

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

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**Program:** Internal Audit

**Description:** Provide independent assurance regarding adherence to processes and procedures, ensure compliance with administrative and financial policies and promote operational efficiency and effective resource utilization within the City.

**Goal:** Perform a risk assessment and create an audit plan that addresses the most salient risks

**Objective:** • Review cash management policies and procedures during the next 12 to 18 months.

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$44,468	\$44,301	(\$168)	-0.38%
Account Clerk II	2	2	\$107,234	\$106,828	(\$406)	-0.38%
Accountant	1	1	\$102,748	\$98,326	(\$4,423)	-4.30%
BUDGET ADJUSTMENT	0	0	(\$11,100)	\$0	\$11,100	-100.00%
CHARGEBACK to Board of Education	0	0	(\$83,574)	(\$83,277)	\$297	-0.36%
CHARGEBACK to WPCA	0	0	(\$72,500)	(\$72,500)	\$0	0.00%
Controller	1	1	\$133,268	\$132,757	(\$511)	-0.38%
Internal Auditor	1	1	\$92,108	\$104,936	\$12,828	13.93%
Internal Auditor Analyst	1	1	\$31,831	\$0	(\$31,831)	-100.00%
Junior Accountant	3	3	\$218,990	\$223,901	\$4,912	2.24%
Management Analyst 37.5	1	1	\$94,865	\$98,288	\$3,423	3.61%
Office Support Specialist	2	2	\$91,553	\$92,449	\$896	0.98%
Payroll Assistant	1	1	\$60,696	\$60,465	(\$230)	-0.38%
Payroll Supervisor	1	1	\$105,308	\$104,906	(\$402)	-0.38%
Senior Accountant	1	1	\$118,276	\$117,823	(\$453)	-0.38%
	<b>16</b>	<b>16</b>	<b>\$1,034,169</b>	<b>\$1,029,202</b>	<b>(\$4,967)</b>	<b>-0.48%</b>

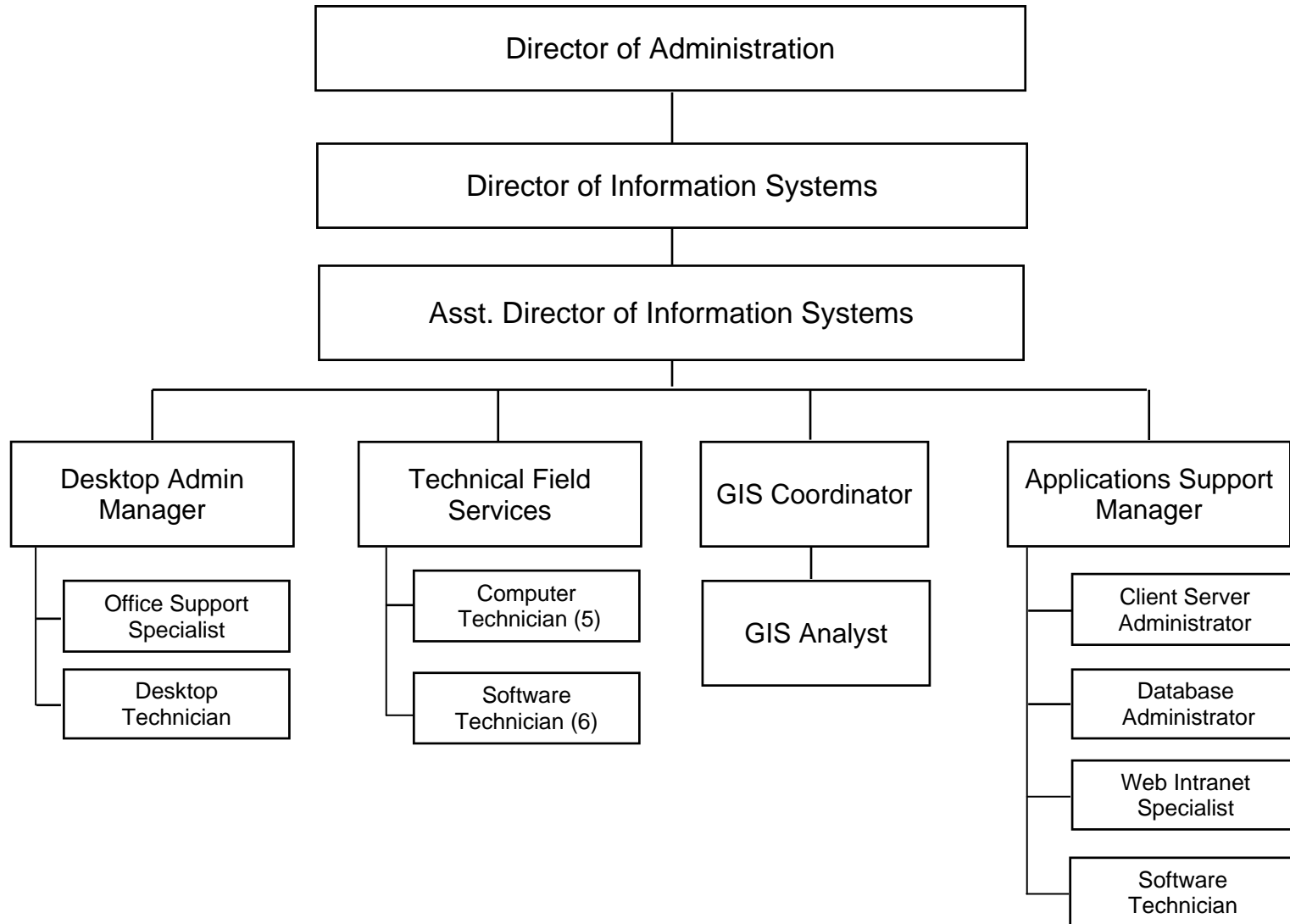
2 Junior Accountants - wage adjustment due to contractual step increase. Internal Auditor - budgeted 3/4 year FY11/12. Accountant - hired at lower step than previously budgeted. Management Analyst - wage adjustment due to contractual step increase. Internal Auditor Analyst - funding eliminated for year.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01410321100	Salaries	736,050	1,034,169	1,034,169	888,873	1,177,165	<b>1,029,202</b>	140,329	1,123,736	1,146,211
01410321203	Seasonal	14,247	3,500	3,500	5,500	15,000	<b>3,500</b>	-2,000	3,570	3,641
01410321301	Overtime	862	500	500	500	2,000	<b>500</b>	0	510	520
01410321502	Car Allowance	2,166	2,280	2,280	2,280	2,280	<b>2,280</b>	0	2,326	2,373
01410322100	Medical & Life	305,404	294,740	294,740	268,282	0	<b>0</b>	-268,282	0	0
01410322120	Active Medical & Life	0	0	0	0	254,217	<b>254,217</b>	254,217	273,283	293,779
01410322121	Retiree Medical & Life	0	0	0	0	90,789	<b>90,789</b>	90,789	97,598	104,918
01410322200	Social Security	55,893	79,594	79,594	68,479	91,528	<b>79,214</b>	10,735	86,456	88,185
01410322500	Unemployment Compensation	2,496	1,657	1,657	1,657	5,275	<b>5,275</b>	3,618	5,380	5,488
01410323202	Conferences & Training	60	0	0	0	5,000	<b>0</b>	0	0	0
01410323601	Contracted Services	371,458	317,433	315,687	388,287	387,000	<b>387,000</b>	-1,287	387,000	387,000
01410324400	Equipment Rental	0	0	1,746	1,746	0	<b>0</b>	-1,746	0	0
01410325240	Payments to Insurance Fund	39,262	5,249	5,249	5,249	50,436	<b>50,436</b>	45,187	55,480	61,028
01410325301	Telephone	6,373	4,319	4,319	4,319	8,000	<b>6,500</b>	2,181	6,500	6,598
01410325405	Postage	4,392	8,000	8,000	8,000	8,000	<b>5,000</b>	-3,000	5,000	5,075
01410325500	Copying & Printing	2,110	1,868	1,868	1,868	2,000	<b>2,000</b>	132	2,000	2,030
01410326100	Office Supplies & Expenses	10,999	8,000	8,000	8,000	15,000	<b>11,000</b>	3,000	11,000	11,165
01410326605	Equipment Maintenance	0	0	0	0	1,750	<b>1,750</b>	1,750	1,750	1,750
01410328858	Alarm Registration Program	7,471	2,000	2,000	2,000	8,000	<b>7,000</b>	5,000	8,000	8,000
<b>Controller Total</b>		<b>1,559,242</b>	<b>1,763,310</b>	<b>1,763,309</b>	<b>1,655,041</b>	<b>2,123,440</b>	<b>1,935,663</b>	<b>280,622</b>	<b>2,069,589</b>	<b>2,127,761</b>

City of Stamford  
Office of Administration  
Technology Management Services



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## *Fiscal Year 2012/2013 Department Summary*

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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

### **Department Responsibilities:**

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

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#### **Program: Application Support**

**Description:** Provide individual departments with appropriate applications to enhance their productivity, including database management and GIS access and support.

**Goal:** Provide software solutions for individual department needs.  
In addition, provide support on each application and service.

- Objective:**
- Provide appropriate upgrades to existing department applications.
  - Assist all departments in moving to digital management systems
  - Continue with department meetings to establish technology needs, determine uses of existing applications and identify financial savings associated with technology application integration.
- 

#### **Program: Desktop Support**

**Description:** Supporting City and Board of Education end user technology

**Goal:** Provide Enterprise level technology and support to the city and Board of Education allowing them to efficiently achieve their individual department and educational goals.

- Objective:**
- Establish and maintain a standard for city and board of education technology purchases such as desktop computers, laptop computers, network printers, projectors and interactive whiteboards. This will be achieved by testing new products, working with current vendors, establishing relationships with new vendors and limiting purchases to established standards.
  - Respond to all calls for service within 24 hours utilizing a tms database to track incoming calls and deploy technician to location.
- 

#### **Program: Network Services**

**Description:** Provide network and Internet access.

**Goal:** Provide network access to individual department applications as well as data storage and printing.

- Objective:**
- Provide appropriate access to Internet, department applications and network storage.  
Also provide infrastructure for telecommunications access; i.e. email and ip telephone.
  - Ensure a 99.99% reliability of network access. This will be done by maintaining appropriate level service contracts, careful planning of technology obsolescence and attentive understanding of future technology needs.

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## *Fiscal Year 2012/2013 Department Summary*

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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*

- Objective:**
- Ensure access is established within 24 hours of new hires and ensure access is deleted immediately upon notice of termination. This will be done with increased communication with the Human Resources department.

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**Program:** **Telecommunications Support**

**Description:** Providing telephone(land lines and Cellular), individual network access and email access to all city departments.

**Goal:** Provide appropriate communication access such as email and digital/IP telephones to the entire city enterprise.

- Objective:**
- Assure 99.99% reliability of Telephone services. To be accomplished by maintaining appropriate level of outside support services, establishing a process of upgrading legacy equipment and providing appropriate patches and fixes to existing equipment.
  - Assure 99.99% reliability of Email services. To be accomplished by establishing a process of upgrading legacy equipment and providing appropriate timely patches and fixes to existing equipment.
  - Assure 99.99% reliability of Cellular services. To be accomplished by maintaining cost effective contract for services and equipment.



## ***Fiscal Year 2012/2013 Department Summary***

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

### ***Full-Time Salary Budget Comparison***

<b><i>Job Title</i></b>	<b><i>Pos 11/12</i></b>	<b><i>Pos 12/13</i></b>	<b><i>FY 11/12 Budget Salary</i></b>	<b><i>FY 12/13 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Asst. Dir. of Information Svcs	1	1	\$118,626	\$118,273	(\$353)	-0.30%
CHARGEBACK to Board of Education	0	0	(\$1,344,101)	(\$1,317,413)	\$26,688	-1.99%
Client Server Adm	1	1	\$111,406	\$110,980	(\$426)	-0.38%
Computer Technician	5	5	\$379,425	\$375,170	(\$4,254)	-1.12%
Data Base Admin	1	1	\$111,406	\$110,980	(\$426)	-0.38%
Desktop Admin Mgr	1	1	\$99,316	\$98,938	(\$378)	-0.38%
Desktop Technician	1	1	\$64,699	\$64,453	(\$245)	-0.38%
GIS Analyst	0	1	\$0	\$35,613	\$35,613	100.00%
GIS Coordinator	1	1	\$97,148	\$96,777	(\$371)	-0.38%
Information Serv Director	1	1	\$133,618	\$133,107	(\$511)	-0.38%
Manager of Applications Suppor	1	1	\$99,016	\$98,638	(\$378)	-0.38%
Office Support Specialist	1	1	\$53,508	\$53,404	(\$104)	-0.19%
Software Technician	7	7	\$587,007	\$584,767	(\$2,240)	-0.38%
Technical Field Service Mgr	1	1	\$111,406	\$110,980	(\$426)	-0.38%
Web/Intranet Specialist	1	1	\$80,094	\$71,607	(\$8,487)	-10.60%
	<b>23</b>	<b>24</b>	<b>\$702,572</b>	<b>\$746,275</b>	<b>\$43,703</b>	<b>6.22%</b>

GIS Analyst - New position funded for 1/2 year. Web/Intranet Specialist -rehired at lower step.

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01410601100	Salaries	669,777	702,572	702,572	656,586	782,440	<b>746,275</b>	89,689	797,526	813,476
01410601202	Permanent Part-time	0	0	0	0	36,400	<b>0</b>	0	0	0
01410601203	Seasonal	0	6,000	6,000	6,000	6,000	<b>6,000</b>	0	6,120	6,242
01410601301	Overtime	-1,077	2,000	2,000	2,000	2,500	<b>2,000</b>	0	2,040	2,081
01410602100	Medical & Life	218,186	202,321	202,321	202,321	0	<b>0</b>	-202,321	0	0
01410602120	Active Medical & Life	0	0	0	0	150,086	<b>150,086</b>	150,086	161,342	173,443
01410602121	Retiree Medical & Life	0	0	0	0	79,440	<b>79,440</b>	79,440	85,398	91,803
01410602200	Social Security	49,297	54,359	54,359	50,841	63,292	<b>57,702</b>	6,861	61,635	62,868
01410602500	Unemployment Compensation	5,708	13,402	13,402	13,402	6,564	<b>6,564</b>	-6,838	6,695	6,829
01410603001	Professional Consultant	3,983	4,000	4,000	4,000	5,000	<b>4,000</b>	0	4,000	4,060
01410603202	Conferences & Training	0	0	0	0	6,120	<b>0</b>	0	0	0
01410603403	Technical Services	5,496	5,500	5,500	5,500	5,525	<b>5,500</b>	0	5,691	5,862
01410604400	Equipment Rental	3,798	3,800	3,800	3,800	4,200	<b>3,800</b>	0	4,263	4,327
01410605101	Gasoline	4,269	8,000	8,000	8,000	3,000	<b>3,000</b>	-5,000	3,060	3,121
01410605240	Payments to Insurance Fund	4,575	4,280	4,280	4,280	5,815	<b>5,815</b>	1,535	6,396	7,036
01410605301	Telephone	28,428	24,971	24,971	24,971	28,093	<b>28,093</b>	3,122	28,093	28,514
01410605302	Data Communications	24,611	25,000	25,000	25,000	30,000	<b>25,000</b>	0	25,000	25,378
01410605405	Postage	41	500	500	500	500	<b>500</b>	0	500	508
01410605500	Copying & Printing	240	530	530	530	530	<b>530</b>	0	530	538
01410606100	Office Supplies & Expenses	6,817	6,900	6,900	6,900	7,763	<b>6,900</b>	0	6,900	7,004

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

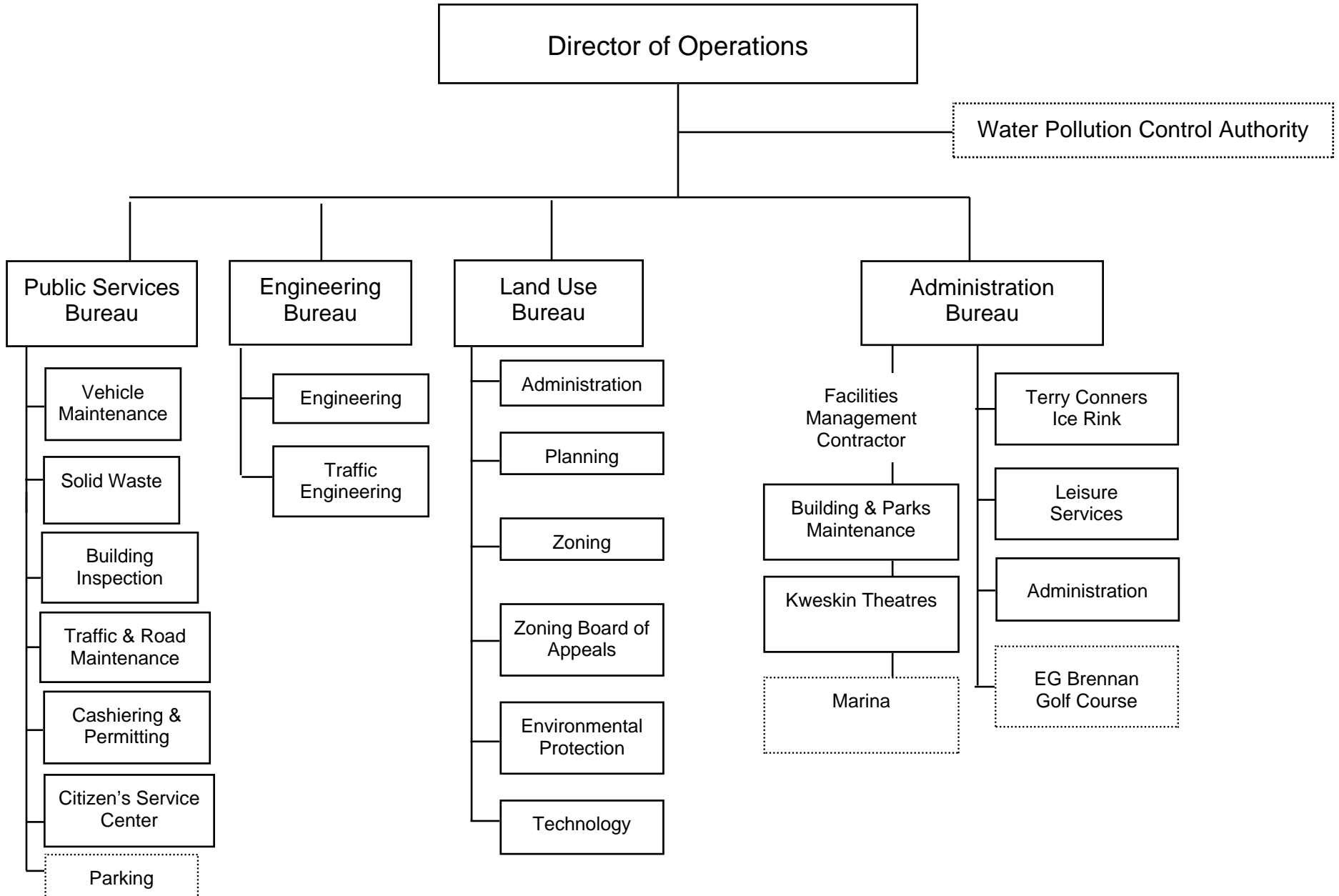
**Bur/Office:** 101 Office of Administration

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

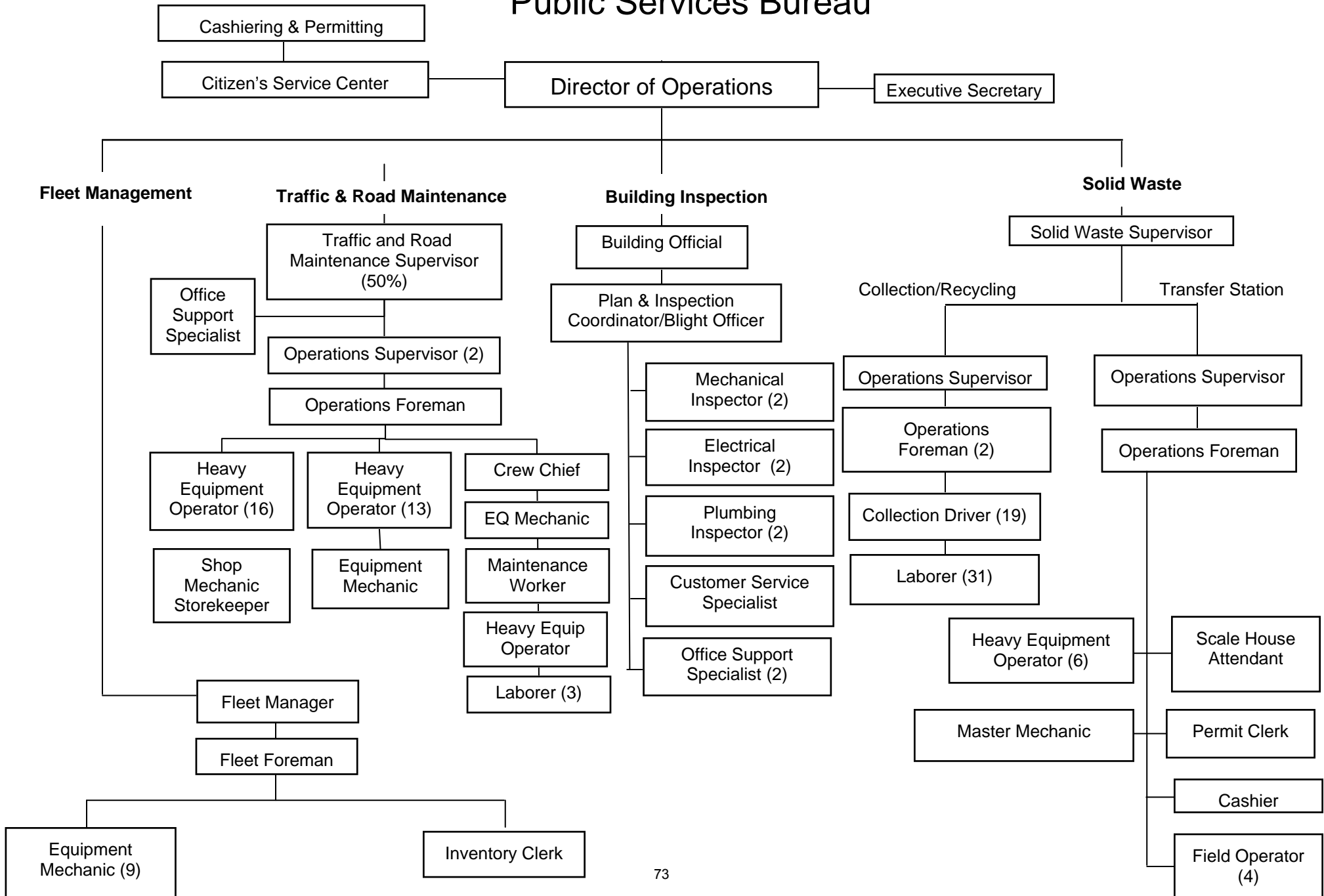
**Activity:** 1060 Technology Management Services

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01410606605	Equipment Maintenance	28,493	28,500	28,500	28,500	32,500	<b>29,500</b>	1,000	33,475	34,480
01410606610	Software Maintenance	149,671	164,285	164,285	164,285	183,500	<b>178,671</b>	14,386	183,500	186,253
<b><i>Technology Management Services Total</i></b>		<b>1,202,314</b>	<b>1,256,919</b>	<b>1,256,920</b>	<b>1,207,416</b>	<b>1,439,268</b>	<b>1,339,376</b>	<b>131,960</b>	<b>1,422,164</b>	<b>1,463,823</b>

# City of Stamford Office of Operations



# City of Stamford Office of Operations Public Services Bureau



## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>		
<i>Bur/Offc: 201 Operations: Public Services</i>		<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>	<i>FY 13/14</i>	<i>FY 14/15</i>
		<i>Actual</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>Estimate</i>	<i>Estimate</i>
			<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>		
<b><i>Dept/Div: 0211 Traffic &amp; Road Maintenance</i></b>										
2111	Traffic & Road Maintenance	4,464,220	4,685,806	4,752,866	4,850,302	4,829,097	4,700,974	-149,328	5,011,581	5,224,496
2113	Leaf Collection	227,242	267,111	267,111	257,354	250,136	250,136	-7,218	255,265	260,849
2114	Snow Removal	1,796,168	1,441,481	1,441,481	1,572,009	1,471,507	1,471,507	-100,502	1,497,159	1,536,839
2538	Special Events	126,631	107,650	107,650	129,201	154,155	107,650	-21,551	109,803	111,999
<b><i>Traffic &amp; Road Maintenance Total</i></b>		<b>6,614,262</b>	<b>6,502,049</b>	<b>6,569,108</b>	<b>6,808,866</b>	<b>6,704,895</b>	<b>6,530,267</b>	<b>-278,599</b>	<b>6,873,808</b>	<b>7,134,183</b>
<b><i>Dept/Div: 0212 Fleet Management</i></b>										
2121	Vehicle Maintenance	1,321,805	1,167,469	1,167,469	1,258,379	1,254,424	1,249,424	-8,955	1,292,260	1,338,240
2122	Gasoline	632,179	668,362	668,362	868,362	849,870	849,870	-18,492	866,867	884,205
<b><i>Fleet Management Total</i></b>		<b>1,953,985</b>	<b>1,835,831</b>	<b>1,835,831</b>	<b>2,126,741</b>	<b>2,104,294</b>	<b>2,099,294</b>	<b>-27,447</b>	<b>2,159,127</b>	<b>2,222,445</b>
<b><i>Dept/Div: 0213 Facilities Management</i></b>										
2137	Building Inspection	1,231,706	1,202,098	1,211,423	1,235,126	1,230,872	1,229,872	-5,254	1,270,459	1,312,745
<b><i>Facilities Management Total</i></b>		<b>1,231,706</b>	<b>1,202,098</b>	<b>1,211,423</b>	<b>1,235,126</b>	<b>1,230,872</b>	<b>1,229,872</b>	<b>-5,254</b>	<b>1,270,459</b>	<b>1,312,745</b>
<b><i>Dept/Div: 0214 Solid Waste</i></b>										
2141	Transfer Station	1,913,470	2,210,087	2,149,027	2,126,679	2,025,599	1,927,921	-198,758	1,990,929	2,061,879
2142	Recycling	1,441,875	1,472,052	1,472,502	1,519,472	1,430,508	1,373,978	-145,494	1,415,858	1,462,678
2143	Collection	3,853,075	3,737,769	3,737,318	3,770,312	3,924,836	3,819,166	48,854	4,045,616	4,215,067
2144	Haulaway	4,124,887	3,919,052	3,913,052	4,335,500	4,733,000	4,607,010	271,510	4,503,010	4,566,805
<b><i>Solid Waste Total</i></b>		<b>11,333,307</b>	<b>11,338,959</b>	<b>11,271,899</b>	<b>11,751,963</b>	<b>12,113,943</b>	<b>11,728,075</b>	<b>-23,888</b>	<b>11,955,413</b>	<b>12,306,429</b>
<b><i>Dept/Div: 0251 Cashiering</i></b>										
2510	Cashiering	50,138	56,975	56,975	56,975	55,602	51,673	-5,302	52,502	53,501
<b><i>Cashiering Total</i></b>		<b>50,138</b>	<b>56,975</b>	<b>56,975</b>	<b>56,975</b>	<b>55,602</b>	<b>51,673</b>	<b>-5,302</b>	<b>52,502</b>	<b>53,501</b>

# Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>			
<i>Bur/Offc: 201 Operations: Public Services</i>	<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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: 0252 Citizen's Service Center</i>										
2520	Citizen's Service Center	199,556	169,185	169,186	169,186	160,240	160,240	-8,946	165,650	171,408
<b>Citizen's Service Center Total</b>		199,556	169,185	169,186	169,186	160,240	160,240	-8,946	165,650	171,408
<b>Operations: Public Services Total</b>		<b>21,382,953</b>	<b>21,105,097</b>	<b>21,114,422</b>	<b>22,148,857</b>	<b>22,369,846</b>	<b>21,799,421</b>	<b>-349,436</b>	<b>22,476,959</b>	<b>23,200,711</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 *General Fund*  
**Bur/Office:** 201 *Operations: Public Services*  
**Dept/Div:** 0211 *Traffic & Road Maintenance*  
**Activity:** 2111 *Traffic & Road Maintenance*

### **Department Responsibilities:**

Maintain all City of Stamford, rights-of-way in a reasonable, safe and passable condition at all times and to provide installation and maintenance of signs and pavement markings.

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

**Description:** The minor repairs and maintenance of all potholes, catch basins, sidewalks, curbs and guardrails within the rights of way of the City of Stamford. The removal of miscellaneous debris from the side of the roads.  
**Goal:** Improve response time to repair/maintenance requests outside seasonal programs such as leaf pick-up and snow/ice removal.  
**Objective:**

- Respond to all major safety issues within 5 business days.
- Respond to all basic repair/maintenance issues within 10 business days.

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

**Description:** The repair/replacement/maintenance of all street signs and pavement markings along city streets and city parking areas.  
**Goal:** Minimize downtime for any safety related traffic signage or pavement marking to maintain the safe travel of vehicles throughout the city.  
**Objective:**

- Repair/replace any safety related traffic signage/pavement markings within 2 business days of known issue.



## ***Fiscal Year 2012/2013 Department Summary***

**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0211 Traffic & Road Maintenance  
**Activity:** 2111 Traffic & Road Maintenance

### ***Full-Time Salary Budget Comparison***

<b><i>Job Title</i></b>	<b><i>Pos 11/12</i></b>	<b><i>Pos 12/13</i></b>	<b><i>FY 11/12 Budget Salary</i></b>	<b><i>FY 12/13 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
CHARGEBACK to Parking Mgmt Fund	0	0	(\$55,826)	(\$48,291)	\$7,535	-13.50%
Crew Chief (Traffic)	1	1	\$53,617	\$53,414	(\$203)	-0.38%
Equipment Mechanic 37.5	1	1	\$56,269	\$56,055	(\$214)	-0.38%
Heavy Equip Operator	29	29	\$1,386,146	\$1,357,411	(\$28,735)	-2.07%
Laborer 37.5	3	3	\$132,277	\$132,193	(\$85)	-0.06%
Maintenance Worker	1	1	\$47,598	\$47,418	(\$180)	-0.38%
Master Mechanic	0	1	\$0	\$58,661	\$58,661	100.00%
Office Support Specialist	1	1	\$46,513	\$46,335	(\$178)	-0.38%
Operations Foreman 37.5	0	1	\$0	\$66,094	\$66,094	100.00%
Operations Foreman 40	1	1	\$83,367	\$83,149	(\$217)	-0.26%
Operations Supervisor 40	2	2	\$199,398	\$198,638	(\$759)	-0.38%
Shop Mechanic/Storekeeper	1	0	\$51,217	\$0	(\$51,217)	-100.00%
Tradesworker II - Mason	0	1	\$0	\$23,771	\$23,771	100.00%
Traf Mtce Work-EQ Mech	1	1	\$56,908	\$56,792	(\$116)	-0.20%
Traffic & Road Mtce Supv	1	1	\$55,612	\$96,582	\$40,969	73.67%
	<b>42</b>	<b>44</b>	<b>\$2,113,096</b>	<b>\$2,228,223</b>	<b>\$115,127</b>	<b>5.45%</b>

*Tradesworker II Mason - new position funded for 1/2 year. Chargeback to Parking Mgmt Fund - 50% Traffic & Road Mtce Supervisor hired at lower step. Operations Foreman - moved from Transfer Station. Shop Mechanic/Storekeeper - upgraded to Master Mechanic. Traffic & Road Supv - Funded 1/2 year FY11/12, full year FY12/13 at lower step.*

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 2111 Traffic & Road Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01421111100	Salaries	1,967,482	2,113,096	2,180,156	2,085,471	2,278,282	<b>2,228,222</b>	142,751	2,332,657	2,379,310
01421111202	Permanent Part-time	39,064	38,559	38,559	38,559	38,559	<b>38,559</b>	0	39,330	40,117
01421111203	Seasonal	45,584	40,000	40,000	40,000	46,800	<b>40,000</b>	0	40,800	41,616
01421111301	Overtime	51,516	50,000	50,000	65,000	50,000	<b>50,000</b>	-15,000	51,000	52,020
01421111503	Tool Allowance	0	360	360	360	360	<b>360</b>	0	367	374
01421111901	Differential	17,029	16,778	16,778	16,778	16,778	<b>16,778</b>	0	17,114	17,456
01421111902	Stand-By Time	4,651	4,588	4,588	4,588	4,588	<b>4,588</b>	0	4,680	4,774
01421112100	Medical & Life	1,183,780	1,216,554	1,216,554	1,216,554	0	<b>0</b>	-1,216,554	0	0
01421112120	Active Medical & Life	0	0	0	0	801,760	<b>801,760</b>	801,760	861,892	926,534
01421112121	Retiree Medical & Life	0	0	0	0	351,806	<b>351,806</b>	351,806	378,192	406,556
01421112200	Social Security	177,164	173,149	173,149	172,183	186,306	<b>181,956</b>	9,773	190,175	193,979
01421113601	Contracted Services	25,950	33,150	33,150	33,150	33,150	<b>33,150</b>	0	33,150	33,647
01421114400	Equipment Rental	2,000	2,000	2,000	2,000	2,256	<b>2,256</b>	256	2,256	2,290
01421115240	Payments to Insurance Fund	492,961	548,408	548,408	548,408	534,288	<b>534,288</b>	-14,120	587,717	646,488
01421115301	Telephone	14,243	12,557	12,557	12,557	12,557	<b>12,557</b>	0	12,557	12,745
01421115405	Postage	27	930	930	930	930	<b>930</b>	0	930	944
01421115500	Copying & Printing	4,993	4,995	4,995	4,995	4,995	<b>4,995</b>	0	4,995	5,070
01421116100	Office Supplies & Expenses	10,930	10,911	10,911	10,911	10,911	<b>10,911</b>	0	10,911	11,075
01421116501	Supplies - Land	72,560	72,000	72,000	72,000	100,000	<b>75,000</b>	3,000	100,000	101,500
01421116503	Street Painting Supplies	27,996	28,000	25,000	25,000	30,000	<b>25,000</b>	0	30,000	30,450

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 2111 Traffic & Road Maintenance

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01421116504	Street & Traffic Signs	34,135	25,000	28,000	28,000	30,000	<b>25,000</b>	-3,000	30,000	30,450
01421116601	Vehicle Maintenance	234,648	231,913	231,913	400,000	231,913	<b>200,000</b>	-200,000	220,000	223,300
01421116610	Software Maintenance	15,364	17,000	17,000	17,000	17,000	<b>17,000</b>	0	17,000	17,255
01421116700	Small Tools & Replacement	8,993	9,000	9,000	19,000	9,000	<b>9,000</b>	-10,000	9,000	9,135
01421116901	Protective Clothing	0	5,000	5,000	5,000	5,000	<b>5,000</b>	0	5,000	5,075
01421116902	Uniforms	19,604	23,310	23,310	23,310	23,310	<b>23,310</b>	0	23,310	23,660
01421118909	OSHA Safety Requirement	13,548	8,548	8,548	8,548	8,548	<b>8,548</b>	0	8,548	8,676
<b><i>Traffic &amp; Road Maintenance Total</i></b>		<b>4,464,220</b>	<b>4,685,806</b>	<b>4,752,866</b>	<b>4,850,302</b>	<b>4,829,097</b>	<b>4,700,974</b>	-149,328	5,011,581	5,224,496

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 *General Fund*  
**Bur/Office:** 201 *Operations: Public Services*  
**Dept/Div:** 0211 *Traffic & Road Maintenance*  
**Activity:** 2113 *Leaf Collection*

### **Department Responsibilities:**

To meet state requirements for reducing solid waste transported to landfills, maintaining reasonable and safe travel conditions along City of Stamford rights-of-way, and accommodating curb side residential leaf pick-up on an annual basis.

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**Program:** **Annual Leaf Pick-up**

**Description:** To pick-up all the fallen leaves from residential properties that were collected and left curb side by the residents.

**Goal:** To complete the leaf pick-up program in a timely manner, with no worker injuries or damage to property.

- Objective:**
- Complete the leaf pick-up program within 15 business days (typical start date is the day after Veteran's Day in November), to allow for sufficient prep time before the first snow fall.
  - To hold monthly safety meetings to review City and labor force safety issues.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 2113 Leaf Collection

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01421131203	Seasonal	104,837	70,040	70,040	91,687	110,711	<b>110,711</b>	19,024	112,925	115,184
01421131301	Overtime	74,812	110,711	110,711	81,538	70,040	<b>70,040</b>	-11,498	71,441	72,870
01421132200	Social Security	13,827	13,827	13,827	11,596	13,827	<b>13,827</b>	2,231	14,104	14,386
01421132500	Unemployment Compensation	13,265	27,294	27,294	27,294	28,988	<b>28,988</b>	1,694	29,568	30,159
01421135240	Payments to Insurance Fund	501	25,239	25,239	25,239	6,570	<b>6,570</b>	-18,669	7,227	7,950
01421135400	Advertising/Official Notices	4,000	4,000	4,000	4,000	4,000	<b>4,000</b>	0	4,000	4,060
01421136501	Supplies - Land	8,000	8,000	8,000	8,000	8,000	<b>8,000</b>	0	8,000	8,120
01421136700	Small Tools & Replacement	8,000	8,000	8,000	8,000	8,000	<b>8,000</b>	0	8,000	8,120
<b><i>Leaf Collection Total</i></b>		<b>227,242</b>	<b>267,111</b>	<b>267,111</b>	<b>257,354</b>	<b>250,136</b>	<b>250,136</b>	<b>-7,218</b>	<b>255,265</b>	<b>260,849</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0211 Traffic & Road Maintenance  
**Activity:** 2114 Snow Removal

### **Department Responsibilities:**

To manage the resources, materials and manpower necessary to effectively combat and clean up the results of any and all snow fall, icy conditions, extreme winds and natural or man made disasters in order to maintain reasonable and safe access for all residents and visitors of the City of Stamford.

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#### **Program: Emergency/Storm Response**

**Description:** The mobilization of manpower, materials and vehicles in response to any major disaster event to allow for safe passage of the emergency responders and residents.

**Goal:** To be prepared to respond and communicate efficiently during and after a major event in order to keep the roads free and clear from debris.

**Objective:** • To have all roads clear from debris enough to allow for safe passage within 24 hours of an event.

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#### **Program: Ice Prevention Program**

**Description:** The mobilization of manpower, vehicles and materials to effectively prevent dangerous icy conditions from forming on the streets, sidewalks and public spaces under the care of the City of Stamford.

**Goal:** To be prepared and informed enough to provide proactive actions that would prevent any dangerous icy conditions from forming.

**Objective:** • To make sure there is enough salt stored in the domes for the winter season. There are 3 domes with a capacity of 4,000 tons each which requires 12,000 tons of salt for full readiness.  
 • To prevent any incidents from occurring due to icy conditions.

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#### **Program: Snow Removal Program**

**Description:** The mobilization of manpower and vehicles to remove all snow from the streets, sidewalks, and parking areas under the care of the City of Stamford which includes all the parks, areas around public facilities and 54 snow removal routes throughout the streets of the city.

**Goal:** To be ready, before the first snow fall, to provide a quick response to any and all snow fall amounts to prevent the accumulation of snow on the streets, sidewalks and parking areas under the care of the City of Stamford, with no damage to property or worker injuries.

**Objective:** • Have all snow removal equipment ready for use by mid December and/or before the first snow fall, directly after the leaf pick-up program.  
 • Hold monthly safety committee meetings to review City and labor force safety issues.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0211 Traffic & Road Maintenance  
**Activity:** 2114 Snow Removal

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01421141203	Seasonal	0	0	0	2,795	0	0	-2,795	0	0
01421141301	Overtime	594,266	529,754	529,754	829,754	462,000	<b>462,000</b>	-367,754	471,240	480,665
01421142200	Social Security	38,250	40,526	40,526	64,745	35,343	<b>35,343</b>	-29,402	36,050	36,771
01421143601	Contracted Services	782	1,910	1,910	1,910	1,000	<b>1,000</b>	-910	1,000	1,015
01421145240	Payments to Insurance Fund	221,290	127,298	127,298	127,298	157,064	<b>157,064</b>	29,766	172,770	190,047
01421146501	Supplies - Land	7,432	6,145	6,145	6,145	6,500	<b>6,500</b>	355	6,500	6,598
01421146505	Salt & Sand	907,133	716,691	716,691	520,205	790,000	<b>790,000</b>	269,795	790,000	801,850
01421146602	Plow Repair	10,000	5,599	5,599	5,599	5,600	<b>5,600</b>	1	5,599	5,683
01421146605	Equipment Maintenance	17,015	13,558	13,558	13,558	14,000	<b>14,000</b>	442	14,000	14,210
<b><i>Snow Removal Total</i></b>		<b>1,796,168</b>	<b>1,441,481</b>	<b>1,441,481</b>	<b>1,572,009</b>	<b>1,471,507</b>	<b>1,471,507</b>	<b>-100,502</b>	<b>1,497,159</b>	<b>1,536,839</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 *General Fund*  
**Bur/Office:** 201 *Operations: Public Services*  
**Dept/Div:** 0211 *Traffic & Road Maintenance*  
**Activity:** 2538 *Special Events*

### **Department Responsibilities:**

Work with police to create a safe environment for vehicles and pedestrians during planned events.

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**Program:** **Special Events**

**Description:** Provide manpower, barricades etc. as needed to prepare and maintain a safe area for vehicle and pedestrian traffic during planned events on City property in collaboration with other agencies. Provide labor and equipment for cleaning after major events such as the Alive at Five Outdoor Summer Concert Series and the Thanksgiving Day Parade.

**Goal:** To provide the most entertaining and safest possible environment for the public before, during and after any special event.

**Objective:** • Prevent any incidents between vehicles and pedestrians.



## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 2538 Special Events

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01425381301	Overtime	122,931	100,000	100,000	120,000	100,000	<b>100,000</b>	-20,000	102,000	104,040
01425382200	Social Security	3,660	7,650	7,650	9,180	7,650	<b>7,650</b>	-1,530	7,803	7,959
01425386100	Office Supplies & Expenses	40	0	0	21	0	<b>0</b>	-21	0	0
01425386501	Supplies - Land	0	0	0	0	6,505	<b>0</b>	0	0	0
01425388844	Fireworks	0	0	0	0	40,000	<b>0</b>	0	0	0
<b><i>Special Events Total</i></b>		<b>126,631</b>	<b>107,650</b>	<b>107,650</b>	<b>129,201</b>	<b>154,155</b>	<b>107,650</b>	<b>-21,551</b>	<b>109,803</b>	<b>111,999</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 *General Fund*  
**Bur/Office:** 201 *Operations: Public Services*  
**Dept/Div:** 0212 *Fleet Management*  
**Activity:** 2121 *Vehicle Maintenance*

### **Department Responsibilities:**

Vehicle Maintenance is responsible for maintaining and service of all City owned heavy, medium and light duty vehicles, cars and equipment. Vehicle Maintenance provides maintenance for over 600 vehicles and pieces of equipment all of which are used in the operations of Refuse Collection, Recycling Center, Composting Sites, Highway & Road Maintenance, Traffic Enforcement, Facilities Management, Traffic Maintenance, Traffic Signal, Parks Maintenance, Recreation, Parks Police, Board of Education, Engineering Department, Health Department and the City Administrative Staff.

Vehicle maintenance is responsible for bid specification on new vehicle and equipment purchases as well as the sale of used, antiquated, surplus, old equipment and vehicles. Fleet Maintenance has expanded their role to include all liquidation of all City wide surplus, equipment, vehicles, office equipment and assets.

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### **Program: Vehicle Maintenance**

**Description:** Oversee all repairs and maintenance of City owned vehicles and equipment. Purchase new vehicles and equipment and sale/disposal of old, antiquated or unused vehicles and equipment.

**Goal:**

- 1) To reduce the cost of Maintenance of City Fleet Vehicles and equipment and to increase the quality of preventative maintenance service performed.
- 2) To increase the efficiency of the disposal/sale of old, unused vehicles, equipment or other City assets through the auction process.

**Objective:**

- 1) Reduce cost of parts by 10% over the next fiscal year by meeting with vendors to negotiate price structure.
- 1) To increase management inspections on 10% of preventive maintenance services performed.
- 1) Meet with all city departments and OPM quarterly to discuss auction items for sale to increase our outside revenue.

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0212 Fleet Management  
**Activity:** 2121 Vehicle Maintenance

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$116,117)	\$0	\$116,117	-100.00%
Equip Mechanic/UAW	1	1	\$53,250	\$53,049	(\$202)	-0.38%
Equipment Mechanic 37.5	8	8	\$448,951	\$447,537	(\$1,414)	-0.31%
Fleet Foreman	1	1	\$77,201	\$79,976	\$2,775	3.59%
Fleet Manager	1	1	\$111,056	\$110,630	(\$426)	-0.38%
Inventory Clerk	1	1	\$41,107	\$42,095	\$988	2.40%
	<b>12</b>	<b>12</b>	<b>\$615,449</b>	<b>\$733,288</b>	<b>\$117,839</b>	<b>19.15%</b>

*Fleet Foreman - wage adjustment due to contractual step increase. Inventory Clerk - wage adjustment due to contractual step increase.*

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01421211100	Salaries	694,400	615,449	615,449	696,634	733,288	<b>733,288</b>	36,654	747,953	762,912
01421211203	Seasonal	0	0	0	2,793	0	<b>0</b>	-2,793	0	0
01421211301	Overtime	18,759	30,000	30,000	30,000	30,000	<b>30,000</b>	0	30,600	31,212
01421211503	Tool Allowance	4,608	3,440	3,440	3,440	3,080	<b>3,080</b>	-360	3,142	3,205
01421211901	Differential	432	500	500	500	500	<b>500</b>	0	510	520
01421212100	Medical & Life	258,268	284,190	284,190	284,190	0	<b>0</b>	-284,190	0	0
01421212120	Active Medical & Life	0	0	0	0	195,551	<b>195,551</b>	195,551	210,218	225,984
01421212121	Retiree Medical & Life	0	0	0	0	68,091	<b>68,091</b>	68,091	73,198	78,688
01421212200	Social Security	47,730	49,678	49,678	55,889	58,665	<b>58,665</b>	2,776	59,839	61,035
01421212500	Unemployment Compensation	0	0	0	0	906	<b>906</b>	906	924	943
01421213202	Conferences & Training	0	0	0	0	5,000	<b>0</b>	0	0	0
01421214400	Equipment Rental	2,500	2,500	2,500	3,221	2,500	<b>2,500</b>	-721	2,550	2,601
01421215240	Payments to Insurance Fund	94,761	83,843	83,843	83,843	57,370	<b>57,370</b>	-26,473	63,107	69,418
01421215301	Telephone	4,966	5,468	5,468	5,468	5,000	<b>5,000</b>	-468	5,500	5,583
01421215405	Postage	18	50	50	50	50	<b>50</b>	0	50	51
01421215500	Copying & Printing	800	940	940	940	900	<b>900</b>	-40	900	914
01421216100	Office Supplies & Expenses	5,266	7,087	7,087	7,087	7,000	<b>7,000</b>	-87	7,000	7,105
01421216601	Vehicle Maintenance	166,974	48,175	48,175	48,175	48,175	<b>48,175</b>	0	48,175	48,898
01421216605	Equipment Maintenance	0	8,625	8,625	8,625	10,000	<b>10,000</b>	1,375	10,000	10,150
01421216610	Software Maintenance	6,000	6,000	6,000	6,000	7,500	<b>7,500</b>	1,500	7,500	7,612

## ***Fiscal Year 2012/2013 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><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01421216700	Small Tools & Replacement	1,950	2,575	2,575	2,575	2,575	<b>2,575</b>	0	2,601	2,640
01421216801	Laundry	10,992	11,676	11,676	11,676	11,000	<b>11,000</b>	-676	11,220	11,388
01421216901	Protective Clothing	1,800	3,628	3,628	3,628	3,628	<b>3,628</b>	0	3,628	3,682
01421218100	Dues & Fees	382	2,365	2,365	2,365	2,365	<b>2,365</b>	0	2,365	2,400
01421218909	OSHA Safety Requirement	1,200	1,280	1,280	1,280	1,280	<b>1,280</b>	0	1,280	1,299
<b><i>Vehicle Maintenance Total</i></b>		<b>1,321,805</b>	<b>1,167,469</b>	<b>1,167,469</b>	<b>1,258,379</b>	<b>1,254,424</b>	<b>1,249,424</b>	-8,955	<b>1,292,260</b>	<b>1,338,240</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

Fleet Maintenance is responsible for fuel purchases for the City Of Stamford's Haig Ave and Magee Ave fueling facilities. Fleet Maintenance is also responsible for the maintenance and repair of the pumps and computer software system used to document and record fuel data. Fleet Maintenance is also responsible for billing city departments for fuel usage.

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#### **Program: Fuel purchase**

**Description:** Purchase gasoline and diesel for City of Stamford

**Goal:** To purchase quality fuel at lowest possible price.

- Objective:**
- To monitor fuel prices weekly and purchase accordingly.
  - To work with the Purchasing Department to identify Cooperative Purchasing Agreements that benefit the City.

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#### **Program: Maintain fuel system**

**Description:** Maintain fuel island with fuel hoses, filters, fuel nozzles. To maintain software programs for capturing data and reporting.

**Goal:** Upgrade Fuel Island and Fuel System

- Objective:**
- Work closely with engineering on capital project to replace fuel island and fuel system with new.

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#### **Program: Monthly fuel billing.**

**Description:** Manually bill fuel and record usage monthly to designated departments.

**Goal:** Automate billing system.

- Objective:**
- Work with IT and OPM to initiate program that is capable of automatically recognizing and billing designated departments.

## ***Fiscal Year 2012/2013 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 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01421225101	Gasoline	187,262	270,679	270,679	270,679	237,720	<b>237,720</b>	-32,959	242,474	247,324
01421225102	Diesel Fuel	444,917	397,683	397,683	597,683	612,150	<b>612,150</b>	14,467	624,393	636,881
<b><i>Gasoline Total</i></b>		632,179	668,362	668,362	868,362	849,870	<b>849,870</b>	-18,492	866,867	884,205

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 *General Fund*  
**Bur/Office:** 201 *Operations: Public Services*  
**Dept/Div:** 0213 *Facilities Management*  
**Activity:** 2137 *Building Inspection*

### **Department Responsibilities:**

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.

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

**Description:** 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.

**Goal:** To provide plan reviews, issue certificates of occupancy and provide inspection services to property owners and builders in a timely manner.

- Objective:**
- To decrease the time frame for building permits from (30) days to (15) days.
  - To better serve the public by decreasing the turnaround time for inspections from (5) days to (2) days.



## ***Fiscal Year 2012/2013 Department Summary***

**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0213 Facilities Management  
**Activity:** 2137 Building Inspection

### ***Full-Time Salary Budget Comparison***

<b><i>Job Title</i></b>	<b><i>Pos 11/12</i></b>	<b><i>Pos 12/13</i></b>	<b><i>FY 11/12 Budget Salary</i></b>	<b><i>FY 12/13 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Building Official	1	1	\$118,726	\$118,273	(\$453)	-0.38%
CHARGEBACK to Antiblght	0	0	\$0	(\$12,000)	(\$12,000)	100.00%
Coord Inspect & Plan Review 35	1	1	\$93,508	\$105,152	\$11,644	12.45%
Customer Service Spec	1	1	\$56,808	\$56,592	(\$216)	-0.38%
Electrical Inspector	2	2	\$140,961	\$141,423	\$462	0.33%
Mechanical Inspector	2	2	\$149,096	\$148,535	(\$561)	-0.38%
Office Support Specialist	2	2	\$100,371	\$99,989	(\$382)	-0.38%
Plumbing Inspector	2	2	\$149,196	\$148,635	(\$561)	-0.38%
	<b>11</b>	<b>11</b>	<b>\$808,665</b>	<b>\$806,599</b>	<b>(\$2,066)</b>	<b>-0.26%</b>

*Coord Inspec & Plan Review - \$12k Blight Officer stipend.*

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2137 Building Inspection

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01421371100	Salaries	830,369	808,665	808,665	816,122	806,599	<b>806,599</b>	-9,523	822,731	839,186
01421371202	Permanent Part-time	0	0	0	0	16,809	<b>16,809</b>	16,809	17,145	17,488
01421371301	Overtime	2,878	3,000	3,000	3,000	3,000	<b>3,000</b>	0	3,060	3,121
01421372100	Medical & Life	297,892	286,170	286,170	286,170	0	<b>0</b>	-286,170	0	0
01421372120	Active Medical & Life	0	0	0	0	195,551	<b>195,551</b>	195,551	210,218	225,984
01421372121	Retiree Medical & Life	0	0	0	0	90,789	<b>90,789</b>	90,789	97,598	104,918
01421372200	Social Security	61,584	62,092	62,092	62,663	63,220	<b>63,220</b>	557	64,485	65,774
01421372500	Unemployment Compensation	6,708	8,679	8,679	8,679	5,283	<b>5,283</b>	-3,396	5,389	5,496
01421373601	Contracted Services	938	1,000	10,325	26,000	15,000	<b>14,000</b>	-12,000	15,000	15,225
01421374400	Equipment Rental	2,916	3,560	3,560	3,560	3,560	<b>3,560</b>	0	3,560	3,613
01421375240	Payments to Insurance Fund	2,399	1,539	1,539	1,539	2,118	<b>2,118</b>	579	2,330	2,563
01421375301	Telephone	7,802	6,999	6,999	6,999	6,999	<b>6,999</b>	0	6,999	7,104
01421375405	Postage	2,314	1,800	1,800	1,800	1,800	<b>1,800</b>	0	1,800	1,827
01421375500	Copying & Printing	2,730	4,615	4,615	4,615	4,615	<b>4,615</b>	0	4,615	4,684
01421376100	Office Supplies & Expenses	7,655	7,660	7,660	7,660	9,160	<b>9,160</b>	1,500	9,160	9,297
01421376601	Vehicle Maintenance	2,074	2,794	2,794	2,794	2,794	<b>2,794</b>	0	2,794	2,836
01421378100	Dues & Fees	3,448	3,525	3,525	3,525	3,575	<b>3,575</b>	50	3,575	3,629
<b>Building Inspection Total</b>		<b>1,231,706</b>	<b>1,202,098</b>	<b>1,211,423</b>	<b>1,235,126</b>	<b>1,230,872</b>	<b>1,229,872</b>	<b>-5,254</b>	<b>1,270,459</b>	<b>1,312,745</b>

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## *Fiscal Year 2012/2013 Department Summary*

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*Fund:* 0001 General Fund  
*Bur/Office:* 201 Operations: Public Services  
*Dept/Div:* 0214 Solid Waste  
*Activity:* 2141 Transfer Station

### **Department Responsibilities:**

The responsibility of the Transfer Station program is to: provide for the efficient and effective removal of solid waste and recycling generated by the City of Stamford. Provide and manage services at 2 recycling centers and Scale House. Provide revenue and commercial disposal services at the Scale House.

Manage yard operations, maintain and update DEP permits and ensure that state permit regulations are maintained. Provide and manage composting operations at the Scofieldtown Yard compost site.

Initiate and implement additional services for residents and revenue programs.

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### **Program: Transfer Station**

**Description:** Transfer and coordinate hauling of MSW, recycling, mixed metal, yard waste, and leaves, which also includes operation of Katrina Mygatt Recycling Center, Scofieldtown Yard Recycling Center and Compost site, pickup of compactors at Schools, Smith House, Government Center and dumpsters at Special Collection events.

**Goal:** To provide for the daily residential disposal needs for garbage, recycling, and yard waste while simultaneously meeting DEP permit requirements.

- Objective:**
- To meet DEP permit requirements of waste disposal storage times by transferring all commodities within 48 hours of collection.
  - Ensure valid DEP Transfer Station permits for both recycling centers and Transfer Station.

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0214 Solid Waste  
**Activity:** 2141 Transfer Station

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	1	1	\$46,863	\$46,685	(\$178)	-0.38%
Field Operator 37.5	4	3	\$226,176	\$169,064	(\$57,112)	-25.25%
Heavy Equip Operator	6	6	\$291,191	\$290,190	(\$1,001)	-0.34%
Laborer 37.5	0	1	\$0	\$41,709	\$41,709	100.00%
Master Mech - Solid Waste Div.	1	1	\$63,357	\$63,215	(\$141)	-0.22%
Operations Foreman 37.5	1	0	\$70,397	\$0	(\$70,397)	-100.00%
Operations Supervisor 37.5	1	0	\$92,237	\$0	(\$92,237)	-100.00%
Operations Supervisor 40	0	1	\$0	\$99,319	\$99,319	100.00%
Permit Clerk	1	1	\$52,950	\$52,749	(\$202)	-0.38%
Scalehouse Attend	1	1	\$47,163	\$46,985	(\$178)	-0.38%
Supv of Solid Waste	1	1	\$111,506	\$111,080	(\$426)	-0.38%
	<b>17</b>	<b>16</b>	<b>\$1,001,840</b>	<b>\$920,996</b>	<b>(\$80,844)</b>	<b>-8.07%</b>

Operations Supervisor 40 - Operations Supervisor 37.5 increased hrs to 40. Operations Foreman - moved to Road Maintenance. Field Operator - changed to Laborer with new hire.

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01421411100	Salaries	947,552	1,001,840	934,780	906,501	920,996	<b>920,996</b>	14,495	939,416	958,205
01421411203	Seasonal	13,231	15,000	15,000	17,195	22,000	<b>15,000</b>	-2,195	15,300	15,606
01421411301	Overtime	107,417	89,855	89,855	100,000	102,000	<b>90,000</b>	-10,000	91,800	93,636
01421411901	Differential	5,255	5,525	5,525	5,525	6,000	<b>6,000</b>	475	6,120	6,242
01421412100	Medical & Life	500,965	485,304	485,304	485,304	0	<b>0</b>	-485,304	0	0
01421412120	Active Medical & Life	0	0	0	0	312,882	<b>312,882</b>	312,882	336,348	361,574
01421412121	Retiree Medical & Life	0	0	0	0	170,229	<b>170,229</b>	170,229	182,996	196,721
01421412200	Social Security	84,357	85,085	85,085	78,677	80,401	<b>78,948</b>	271	80,527	82,137
01421413202	Conferences & Training	0	0	0	0	5,000	<b>0</b>	0	0	0
01421413411	Bank Fees - Credit Cards	534	500	500	500	600	<b>600</b>	100	600	609
01421414400	Equipment Rental	2,418	2,419	4,619	4,619	2,400	<b>2,400</b>	-2,219	2,400	2,436
01421415240	Payments to Insurance Fund	17,556	229,015	229,015	229,015	45,558	<b>45,558</b>	-183,457	50,114	55,125
01421415301	Telephone	4,081	2,815	2,815	2,815	5,100	<b>5,100</b>	2,285	5,100	5,176
01421415405	Postage	0	525	0	0	525	<b>0</b>	0	0	0
01421415500	Copying & Printing	3,282	2,750	2,750	2,750	4,772	<b>3,072</b>	322	3,072	3,118
01421415901	Pest Control	1,625	2,200	0	0	2,200	<b>2,200</b>	2,200	2,200	2,233
01421416100	Office Supplies & Expenses	7,661	5,500	11,025	11,025	5,600	<b>5,600</b>	-5,425	5,600	5,684
01421416202	Water	3,130	2,700	2,700	2,700	3,600	<b>3,600</b>	900	3,600	3,654
01421416204	Electric - Utility	52,142	75,000	75,000	75,000	60,100	<b>60,100</b>	-14,900	60,100	61,002
01421416601	Vehicle Maintenance	79,856	131,000	131,000	131,000	200,000	<b>130,000</b>	-1,000	130,000	131,950

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01421416603	Building Maintenance	19,919	11,500	13,500	13,500	14,000	<b>14,000</b>	500	14,000	14,210
01421416604	Grounds Maintenance	1,028	1,118	1,118	1,118	1,200	<b>1,200</b>	82	1,200	1,218
01421416605	Equipment Maintenance	27,532	28,000	28,000	28,000	28,000	<b>28,000</b>	0	28,000	28,420
01421416610	Software Maintenance	2,350	2,500	2,500	2,500	2,500	<b>2,500</b>	0	2,500	2,538
01421416801	Laundry	24,900	23,901	22,901	22,901	23,901	<b>23,901</b>	1,000	23,901	24,260
01421416901	Protective Clothing	6,680	3,205	3,205	3,205	3,205	<b>3,205</b>	0	3,205	3,253
01421418909	OSHA Safety Requirement	0	2,830	2,830	2,830	2,830	<b>2,830</b>	0	2,830	2,872
<b><i>Transfer Station Total</i></b>		<b>1,913,470</b>	<b>2,210,087</b>	<b>2,149,027</b>	<b>2,126,679</b>	<b>2,025,599</b>	<b>1,927,921</b>	<b>-198,758</b>	<b>1,990,929</b>	<b>2,061,879</b>

## *Fiscal Year 2012/2013 Department Summary*

**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0214 Solid Waste  
**Activity:** 2142 Recycling

### **Department Responsibilities:**

The mission of the Recycling Division is the collection of curb side recycling at all houses, condos, municipal buildings, and schools as per City ordinance. Its goal is the efficient and clean pickup and removal of household recycling and to improve the City recycling rate by providing support for the City's curb side recycling program, 2 recycling collection centers, and hazardous waste collection days.

To increase the single stream recycling program through outreach to the General Public through Recycling brochures, fliers, posters, mailings, movie theatre advertisements and general communications. Provide ongoing education efforts to Neighborhood Associations, schools, clubs and churches. Last year the single stream recycling program resulted in diverting 9,900 tons of recycling resulting in over \$750k cost diversion from waste hauling. In addition this 9900 tons of single stream recycling generated over \$190k in revenue through the sale of these recycling commodities.

### **Program: Recycling**

**Description:** The Recycling program is to provide the clean and efficient collection of household recycling.

**Goal:** To provide the clean and efficient pickup and removal of household recycling

- Objective:**
- To provide the efficient and clean pickup and removal of household recycling. To improve the City recycling rate to 30% by providing support for the City's curbside recycling program, 2 recycling collection centers, and hazardous waste collection.
  - To develop a quarterly Recycling Newsletter to promote and increase the City recycling rate.  
To continue and increase the Education and communications outreach programs for recycling by visiting schools and community groups.

## *Full-Time Salary Budget Comparison*

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Collection Driver	7	7	\$336,045	\$335,111	(\$933)	-0.28%
Laborer 37.5	9	9	\$396,879	\$394,320	(\$2,559)	-0.64%
	<b>16</b>	<b>16</b>	<b>\$732,923</b>	<b>\$729,431</b>	<b>(\$3,492)</b>	<b>-0.48%</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2142 Recycling

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01421421100	Salaries	717,279	732,923	732,923	722,966	729,431	<b>729,431</b>	6,465	744,020	758,900
01421421203	Seasonal	61	5,000	5,000	14,000	20,000	<b>5,000</b>	-9,000	5,100	5,202
01421421301	Overtime	68,283	66,241	66,241	66,241	72,800	<b>67,800</b>	1,559	69,156	70,539
01421421901	Differential	582	400	400	400	400	<b>400</b>	0	408	416
01421422100	Medical & Life	268,189	297,371	297,371	297,371	0	<b>0</b>	-297,371	0	0
01421422120	Active Medical & Life	0	0	0	0	312,882	<b>312,882</b>	312,882	336,348	361,574
01421422121	Retiree Medical & Life	0	0	0	0	11,349	<b>11,349</b>	11,349	12,200	13,115
01421422200	Social Security	58,626	61,549	61,549	61,476	62,931	<b>61,401</b>	-75	62,629	63,882
01421422500	Unemployment Compensation	304	0	0	0	0	<b>0</b>	0	0	0
01421423601	Contracted Services	270,497	270,498	270,498	270,498	135,249	<b>135,249</b>	-135,249	135,249	137,278
01421425240	Payments to Insurance Fund	4,143	3,420	3,420	3,420	2,816	<b>2,816</b>	-604	3,098	3,407
01421425405	Postage	99	2,550	3,000	3,000	2,550	<b>2,550</b>	-450	2,550	2,588
01421425500	Copying & Printing	8,529	6,500	6,500	6,500	6,500	<b>6,500</b>	0	6,500	6,598
01421426100	Office Supplies & Expenses	5,977	3,600	3,600	3,600	3,600	<b>3,600</b>	0	3,600	3,654
01421426601	Vehicle Maintenance	39,308	22,000	22,000	70,000	70,000	<b>35,000</b>	-35,000	35,000	35,525
<b>Recycling Total</b>		<b>1,441,875</b>	<b>1,472,052</b>	<b>1,472,502</b>	<b>1,519,472</b>	<b>1,430,508</b>	<b>1,373,978</b>	<b>-145,494</b>	<b>1,415,858</b>	<b>1,462,678</b>



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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0214 Solid Waste  
**Activity:** 2143 Collection

### **Department Responsibilities:**

The responsibility of the Collection program is to: provide for the efficient collection of garbage generated from all designated areas within the City of Stamford per City ordinance. These areas include 4 family homes and smaller, condominiums, parks, schools, municipal buildings and downtown litter baskets and Special Events.

The Collections Division provides for garbage collection service to over 19,681 single family homes, 2,342 two family homes, 686 three family homes and 12,034 condo units. In addition the collection of over 130 litter baskets on City streets and parks.

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### **Program: Collection**

**Description:** The mission is to collect residential garbage and recycling 6 days a week at all four and smaller family homes connected to sewer lines, condominiums, parks, schools, municipal buildings, downtown litter baskets and Special Events.

The Collections Division provides for garbage collection service to over 19,681 single family homes, 2,342 two family homes, 686 three family homes and 12,034 condo units. In addition the collection of over 130 litter baskets on City streets and parks, at schools, parks, downtown litter baskets, and of Christmas trees. This Division had an increase of 1,704 new residential stops.

**Goal:** To continue our programs to reduce injuries, damage to property, and reduce Citizen Service complaints through improving workforce communications.

- Objective:**
- To continue the smooth collection process by reducing Citizen service complaints by 25% by holding quarterly 4 AM staff meetings to review safety and work requirements.
  - By holding monthly safety committee meetings to review city and labor force safety issues.

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0214 Solid Waste  
**Activity:** 2143 Collection

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Collection Driver	12	12	\$578,505	\$577,055	(\$1,450)	-0.25%
Laborer 37.5	22	22	\$949,306	\$901,143	(\$48,163)	-5.07%
Operations Foreman 40	2	2	\$166,834	\$166,299	(\$535)	-0.32%
Operations Supervisor 40	1	1	\$99,699	\$99,319	(\$380)	-0.38%
	<b>37</b>	<b>37</b>	<b>\$1,794,343</b>	<b>\$1,743,816</b>	<b>(\$50,527)</b>	<b>-2.82%</b>

*Laborers -3 vacant positions budgeted for 1/2 years. Also, wage adjustments due to contractual step increases, and new hire at lower step.*

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01421431100	Salaries	1,728,539	1,794,343	1,794,343	1,705,324	1,809,592	<b>1,743,816</b>	38,492	1,844,760	1,881,655
01421431203	Seasonal	110,007	80,426	80,426	104,000	114,000	<b>100,000</b>	-4,000	102,000	104,040
01421431301	Overtime	245,222	146,563	146,563	246,563	263,600	<b>245,216</b>	-1,347	250,120	255,123
01421431901	Differential	7,267	3,167	3,167	6,367	5,000	<b>5,000</b>	-1,367	5,100	5,202
01421432100	Medical & Life	1,168,899	1,144,029	1,144,029	1,144,029	0	<b>0</b>	-1,144,029	0	0
01421432120	Active Medical & Life	0	0	0	0	664,874	<b>664,874</b>	664,874	714,740	768,345
01421432121	Retiree Medical & Life	0	0	0	0	419,898	<b>419,898</b>	419,898	451,390	485,244
01421432200	Social Security	159,318	154,874	154,874	150,112	167,703	<b>160,193</b>	10,081	168,451	171,821
01421432500	Unemployment Compensation	570	2,375	2,375	2,375	4,611	<b>4,611</b>	2,236	4,703	4,797
01421435240	Payments to Insurance Fund	300,393	224,720	224,720	224,720	287,938	<b>287,938</b>	63,218	316,732	348,405
01421435301	Telephone	4,846	4,171	4,171	4,171	4,320	<b>4,320</b>	149	4,320	4,385
01421435405	Postage	375	500	50	50	500	<b>500</b>	450	500	508
01421435500	Copying & Printing	0	500	500	500	500	<b>500</b>	0	500	508
01421436601	Vehicle Maintenance	106,692	159,000	159,000	159,000	159,000	<b>159,000</b>	0	159,000	161,385
01421436700	Small Tools & Replacement	9,100	7,600	7,600	7,600	7,600	<b>7,600</b>	0	7,600	7,714
01421436901	Protective Clothing	6,348	10,000	10,000	10,000	10,200	<b>10,200</b>	200	10,200	10,353
01421438909	OSHA Safety Requirement	5,500	5,500	5,500	5,500	5,500	<b>5,500</b>	0	5,500	5,582
<b>Collection Total</b>		<b>3,853,075</b>	<b>3,737,769</b>	<b>3,737,318</b>	<b>3,770,312</b>	<b>3,924,836</b>	<b>3,819,166</b>	<b>48,854</b>	<b>4,045,616</b>	<b>4,215,067</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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 and logs, leaves, and motor and yellow oil, and Hazardous Waste.

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**Program:** **Haulaway**

**Description:** Haulaway all commodities (MSW, recycling, yard waste, leaves, mixed metals, hazardous waste in a clean efficient process. To update all DEP permits and ensure meeting of DEP requirements.

**Goal:** Provide outlet for citizens to properly dispose of all waste items.

- Objective:**
- To improve Public awareness of all City disposal services by improving advertising and website communications.
  - Improve Public awareness of all of our Household Hazardous Waste recycling events through improved advertising, communications and the relocation of the event to a more centralized city location.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2144 Haulaway

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01421443402	Recycling Process Fee	11,527	20,000	20,000	20,000	20,000	<b>20,000</b>	0	20,000	20,300
01421445903	Haulaway Garbage	3,770,227	3,525,052	3,525,052	3,877,500	4,075,000	<b>3,995,010</b>	117,510	3,995,010	4,054,935
01421445906	Household Hazardous Waste	28,000	28,000	28,000	28,000	28,000	<b>28,000</b>	0	28,000	28,420
01421445907	Haulaway Miscellaneous	89,541	90,000	55,584	75,584	106,000	<b>60,000</b>	-15,584	60,000	60,900
01421445910	Haulaway Brush	127,500	150,000	175,000	225,000	150,000	<b>150,000</b>	-75,000	150,000	152,250
01421445911	Haulaway Leaves	98,091	106,000	109,416	109,416	354,000	<b>354,000</b>	244,584	250,000	250,000
<b><i>Haulaway Total</i></b>		<b>4,124,887</b>	<b>3,919,052</b>	<b>3,913,052</b>	<b>4,335,500</b>	<b>4,733,000</b>	<b>4,607,010</b>	271,510	4,503,010	4,566,805

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0251 Cashiering  
**Activity:** 2510 Cashiering

### **Department Responsibilities:**

Cashiering and Permitting issues permits and collects fees and fines for parking tickets. The permits ensure the efficient and appropriate use of city property and facilities in compliance with city ordinances and state statutes. The Department issues all other permits for the City including Beach and Marina permits, Special Events, Film and Shellfish permits. New responsibilities include the management of the Citizen's Services Department, the Harbor Commission, Harbor Master and Transit District.

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

**Description:** The mission of the Cashiering and Permitting 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.

**Goal:** Our goal is to provide the residents of Stamford an efficient one-stop source for all city permit and parking ticket needs. We are striving to make more of these services on-line.

- Objective:**
- The Cashiering and Permitting Department is primarily a revenue producing entity. With reduced staff, we hope to meet and exceed our revenue goal of \$6 million and provide residents with a user friendly service when they pay for parking tickets and request city permits.
  - Our objective is to create new ways for our customers to use on-line services for the payment and processing of parking tickets and permits.

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK from Parking Fund	0	0	\$40,724	\$35,418	(\$5,306)	-13.03%
	<b>0</b>	<b>0</b>	<b>\$40,724</b>	<b>\$35,418</b>	<b>(\$5,306)</b>	<b>-13.03%</b>

Chargeback from Parking Fund: 1 Head Cashier removed from chargeback.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0251 Cashiering

**Activity:** 2510 Cashiering

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01425101100	Salaries	40,724	40,724	40,724	40,724	35,418	<b>35,418</b>	-5,306	36,126	36,848
01425101203	Seasonal	0	0	0	0	3,000	<b>0</b>	0	0	0
01425101301	Overtime	0	3,000	3,000	3,000	3,100	<b>3,100</b>	100	3,162	3,225
01425102200	Social Security	3,266	3,345	3,345	3,345	3,176	<b>2,947</b>	-398	3,006	3,066
01425105240	Payments to Insurance Fund	0	908	908	908	0	<b>0</b>	-908	0	0
01425105301	Telephone	815	408	408	408	408	<b>408</b>	0	408	414
01425105405	Postage	0	790	790	790	1,000	<b>1,000</b>	210	1,000	1,015
01425105500	Copying & Printing	4,563	6,500	6,500	6,500	6,500	<b>6,500</b>	0	6,500	6,598
01425106100	Office Supplies & Expenses	770	1,300	1,300	1,300	1,300	<b>1,300</b>	0	1,300	1,320
01425106605	Equipment Maintenance	0	0	0	0	1,000	<b>1,000</b>	1,000	1,000	1,015
01425106710	Non Capital Computer Equipment	0	0	0	0	700	<b>0</b>	0	0	0
<b>Cashiering Total</b>		<b>50,138</b>	<b>56,975</b>	<b>56,975</b>	<b>56,975</b>	<b>55,602</b>	<b>51,673</b>	<b>-5,302</b>	<b>52,502</b>	<b>53,501</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0252 Citizen's Service Center  
**Activity:** 2520 Citizen's Service Center

### **Department Responsibilities:**

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

#### FUNCTIONS:

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

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#### **Program: Citizen's Services Center**

**Description:** 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.

**Goal:** To provide the residents of Stamford a direct and easy to use source to address all requests for city services.

- Objective:**
- Our objective for the coming fiscal year is to improve outreach services to our residents who make more than 10,500 service requests each year. The outreach would include an upgrade to our Citizens Services Database that will produce an e-mail or letter for each completed service request.
  - To achieve a 95% completion rate for the 10,500 service requests we receive and assign each year.

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Customer Service Spec	2	2	\$106,301	\$105,898	(\$403)	-0.38%
	<b>2</b>	<b>2</b>	<b>\$106,301</b>	<b>\$105,898</b>	<b>(\$403)</b>	<b>-0.38%</b>



## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

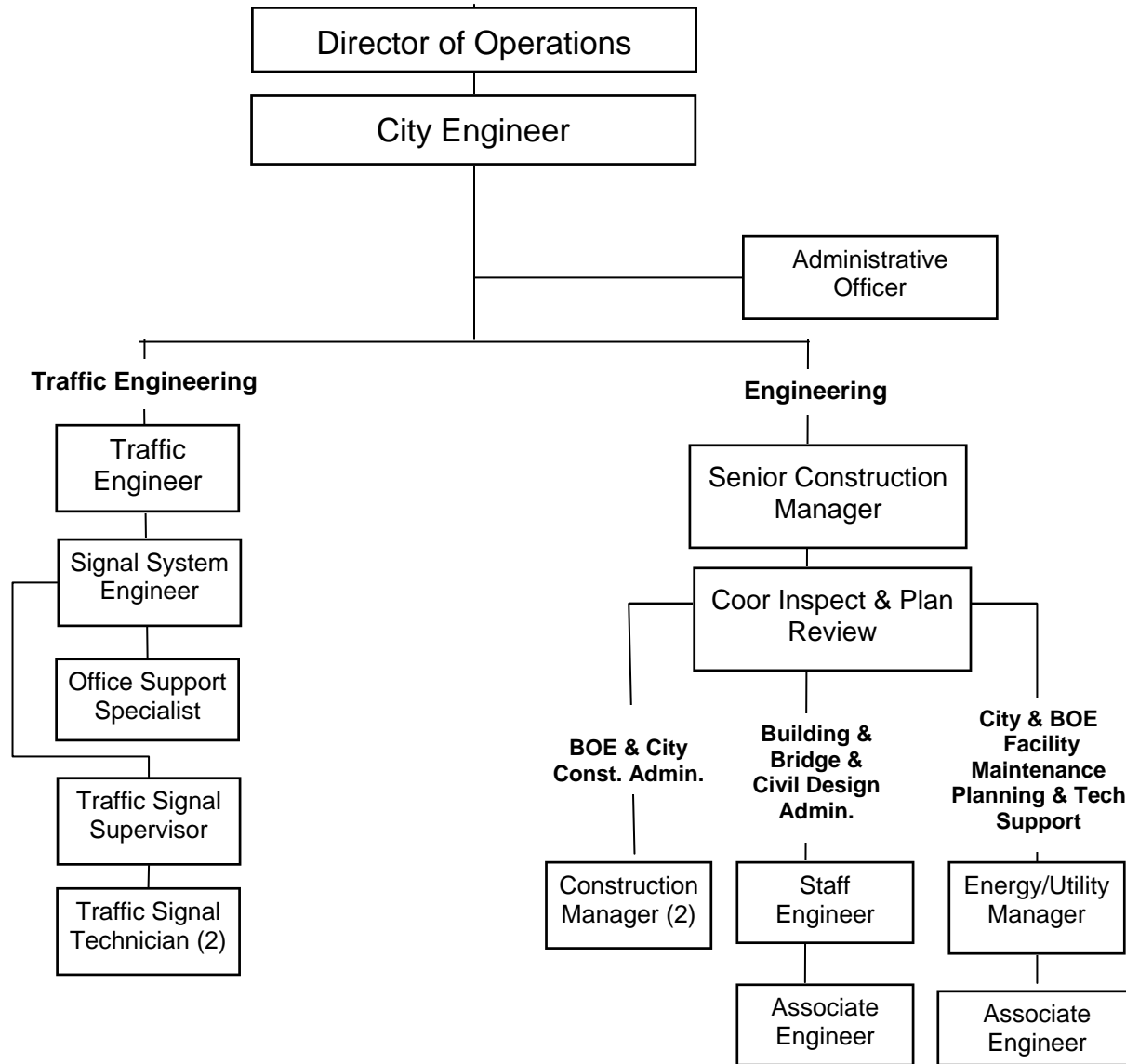
**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0252 Citizen's Service Center

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01425201100	Salaries	129,980	106,301	106,301	106,301	105,898	<b>105,898</b>	-403	108,016	110,176
01425201301	Overtime	540	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,020	1,040
01425202100	Medical & Life	55,195	38,243	38,243	38,243	0	<b>0</b>	-38,243	0	0
01425202120	Active Medical & Life	0	0	0	0	39,110	<b>39,110</b>	39,110	42,044	45,197
01425202200	Social Security	8,280	8,209	8,209	8,209	8,178	<b>8,178</b>	-31	8,341	8,508
01425202500	Unemployment Compensation	0	10,773	10,773	10,773	0	<b>0</b>	-10,773	0	0
01425205240	Payments to Insurance Fund	2,084	827	827	827	1,754	<b>1,754</b>	927	1,929	2,122
01425205301	Telephone	2,777	1,980	1,980	1,980	2,100	<b>2,100</b>	120	2,100	2,132
01425205405	Postage	56	638	638	638	800	<b>800</b>	162	800	812
01425205500	Copying & Printing	84	215	215	215	400	<b>400</b>	185	400	406
01425206100	Office Supplies & Expenses	560	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,000	1,015
<b><i>Citizen's Service Center Total</i></b>		<b>199,556</b>	<b>169,185</b>	<b>169,186</b>	<b>169,186</b>	<b>160,240</b>	<b>160,240</b>	<b>-8,946</b>	<b>165,650</b>	<b>171,408</b>

# City of Stamford Office of Operations Engineering Bureau



# Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>			
<i>Bur/Offc: 202 Operations: Engineering</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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>										
2200	Engineering	2,523,262	2,414,177	2,404,852	2,411,558	2,375,565	2,375,565	-35,993	2,424,102	2,489,247
<b><i>Engineering Total</i></b>		<b>2,523,262</b>	<b>2,414,177</b>	<b>2,404,852</b>	<b>2,411,558</b>	<b>2,375,565</b>	<b>2,375,565</b>	<b>-35,993</b>	<b>2,424,102</b>	<b>2,489,247</b>
<b><i>Dept/Div: 0221 Traffic Engineering</i></b>										
2210	Traffic Engineering	973,403	1,006,644	1,006,644	1,017,302	1,188,315	1,044,065	26,763	1,073,714	1,105,518
<b><i>Traffic Engineering Total</i></b>		<b>973,403</b>	<b>1,006,644</b>	<b>1,006,644</b>	<b>1,017,302</b>	<b>1,188,315</b>	<b>1,044,065</b>	<b>26,763</b>	<b>1,073,714</b>	<b>1,105,518</b>
<b><i>Operations: Engineering Total</i></b>		<b>3,496,665</b>	<b>3,420,822</b>	<b>3,411,496</b>	<b>3,428,860</b>	<b>3,563,880</b>	<b>3,419,630</b>	<b>-9,230</b>	<b>3,497,816</b>	<b>3,594,765</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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.

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### **Program: Administrative**

**Description:** 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.

**Goal:** Respond to all inquiries in a timely manner.

- Objective:**
- Respond to all public walk-in inquiries (i.e. research for plans and engineering records) within the same day.
  - Issue the Street Opening and Street Use permits within 3 days of receipt of the application and necessary documents required.

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### **Program: Construction Management**

**Description:** 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.

Engineering Department is also responsible for 3 capital programs that were previously managed by Public Services Bureau (Highway Department). These programs include Street Resurfacing/Paving Program, Citywide Sidewalk Program, and Citywide Drainage Catch Basin and Manhole Replacement Program.

**Goal:** Complete capital projects on time and on budget with minimum interruption to residents, business owners, or school administration.

- Objective:**
- Complete capital projects on or before deadlines i.e. school opening dates, grant expiration dates, federal guidelines, and etc.

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund

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

**Dept/Div:** 0220 Engineering

**Activity:** 2200 Engineering

**Objective:** • Manage capital project expenses to fall within funding availability by performing value engineering, keep track of inspection daily record to quantify the use of contractor's labors and materials, comply with State or Federal guidelines in order to obtain as much grant opportunity possible to fund capital projects.

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**Program:** Design and Review

**Description:** 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.

**Goal:** Complete engineering plan review thoroughly and in timely manner.

**Objective:** • Issue engineering sign-off and/or engineering review comments within 60 days of receipt of the plan.

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**Program:** Planning

**Description:** 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.

**Goal:** Plan wisely to meet capital project needs, funding availability, and project schedule.

**Objective:** • Determine capital budget amounts appropriately, submit capital project budget request and any supplemental budget request on time.  
• Coordinate with local, state and federal agencies to meet project requirements, and to obtain grant funding.

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administrative Officer	1	1	\$92,858	\$92,502	(\$356)	-0.38%
Associate Engineer	2	2	\$145,365	\$146,185	\$820	0.56%
City Engineer	1	1	\$141,816	\$141,274	(\$542)	-0.38%
Construction Manager	2	2	\$206,852	\$206,060	(\$791)	-0.38%
Coord Inspect & Plan Review 35	0	1	\$0	\$84,341	\$84,341	100.00%
Energy/Utility Manager	1	1	\$105,208	\$104,806	(\$402)	-0.38%
Sr. Construction Manager	1	1	\$118,626	\$118,173	(\$453)	-0.38%
Staff Engineer	1	1	\$90,437	\$90,092	(\$345)	-0.38%
	<b>9</b>	<b>10</b>	<b>\$901,161</b>	<b>\$983,433</b>	<b>\$82,272</b>	<b>9.13%</b>

*Coord Inspect & Plan Review - new position funded for full year.*

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01422001100	Salaries	863,555	901,161	901,161	901,161	983,433	<b>983,433</b>	82,272	1,003,102	1,023,164
01422001301	Overtime	4,949	10,000	10,000	10,000	10,000	<b>10,000</b>	0	10,200	10,404
01422002100	Medical & Life	456,382	351,454	351,454	351,454	0	<b>0</b>	-351,454	0	0
01422002120	Active Medical & Life	0	0	0	0	175,996	<b>175,996</b>	175,996	189,196	203,385
01422002121	Retiree Medical & Life	0	0	0	0	181,577	<b>181,577</b>	181,577	195,196	209,835
01422002200	Social Security	68,868	69,704	69,704	69,704	75,998	<b>75,998</b>	6,294	77,518	79,068
01422002500	Unemployment Compensation	0	21,012	21,012	21,012	2,985	<b>2,985</b>	-18,027	3,045	3,106
01422003202	Conferences & Training	288	0	500	500	0	<b>0</b>	-500	0	0
01422003623	Contracted Svcs/Street Light Maint.	27,000	27,000	27,000	27,000	27,000	<b>27,000</b>	0	27,000	27,405
01422005240	Payments to Insurance Fund	38,459	0	0	0	2,694	<b>2,694</b>	2,694	2,963	3,260
01422005301	Telephone	15,487	14,932	14,932	14,932	14,932	<b>14,932</b>	0	14,932	15,156
01422005405	Postage	1,048	1,700	1,700	1,700	1,700	<b>1,700</b>	0	1,700	1,726
01422005500	Copying & Printing	688	750	750	750	750	<b>750</b>	0	750	761
01422006100	Office Supplies & Expenses	8,289	9,375	8,875	8,875	9,375	<b>9,375</b>	500	9,375	9,516
01422006204	Electric - Utility	1,021,436	992,750	983,425	983,425	872,080	<b>872,080</b>	-111,345	872,080	885,161
01422006601	Vehicle Maintenance	5,992	3,294	3,294	10,000	6,000	<b>6,000</b>	-4,000	6,000	6,090
01422006605	Equipment Maintenance	5,666	5,750	5,750	5,750	5,750	<b>5,750</b>	0	5,750	5,836
01422006610	Software Maintenance	1,000	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,000	1,015
01422008100	Dues & Fees	4,155	4,295	4,295	4,295	4,295	<b>4,295</b>	0	4,295	4,359
<b>Engineering Total</b>		<b>2,523,262</b>	<b>2,414,177</b>	<b>2,404,852</b>	<b>2,411,558</b>	<b>2,375,565</b>	<b>2,375,565</b>	-35,993	2,424,102	2,489,247

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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.

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**Program:** Traffic Management

**Description:** 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.

**Goal:** Improve Traffic Operation, flow, and efficiency

Improve vehicular and pedestrian safety

- Objective:**
- Improve Safety with improved pedestrian facilities, amenities, signal timing changes
  - Improve Operation with changes to traffic control, traffic regulatory measures, Increase Traffic Operation Monitoring Capabilities
  - Cost effectiveness with improved product research, and use of latest available technology, material etc to minimize operating and maintenance costs.
  - Improve traffic flow with changes to signal timing, signal coordination, reduced travel time and decreasing travel delays
  - Upgrade Traffic Signal System
  - Improve traffic flow, and operation by implementing corrective measures to roadways by securing Federal and State Funds for projects
  - Improve Public Outreach



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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Office Support Specialist	1	1	\$50,185	\$53,304	\$3,119	6.21%
Signal System Engineer	1	1	\$98,666	\$98,288	(\$378)	-0.38%
Traffic Engineer	1	1	\$126,230	\$125,749	(\$482)	-0.38%
Traffic Signal Supv	1	1	\$77,013	\$88,920	\$11,906	15.46%
Traffic Signal Tech	2	2	\$117,869	\$119,021	\$1,152	0.98%
	<b>6</b>	<b>6</b>	<b>\$469,964</b>	<b>\$485,282</b>	<b>\$15,318</b>	<b>3.26%</b>

OSS - Increased hrs from 37.5 to 40 hrs per week. Traffic Signal Supervisor - salary grade moved from UA15 to UA16.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0221 Traffic Engineering

**Activity:** 2210 Traffic Engineering

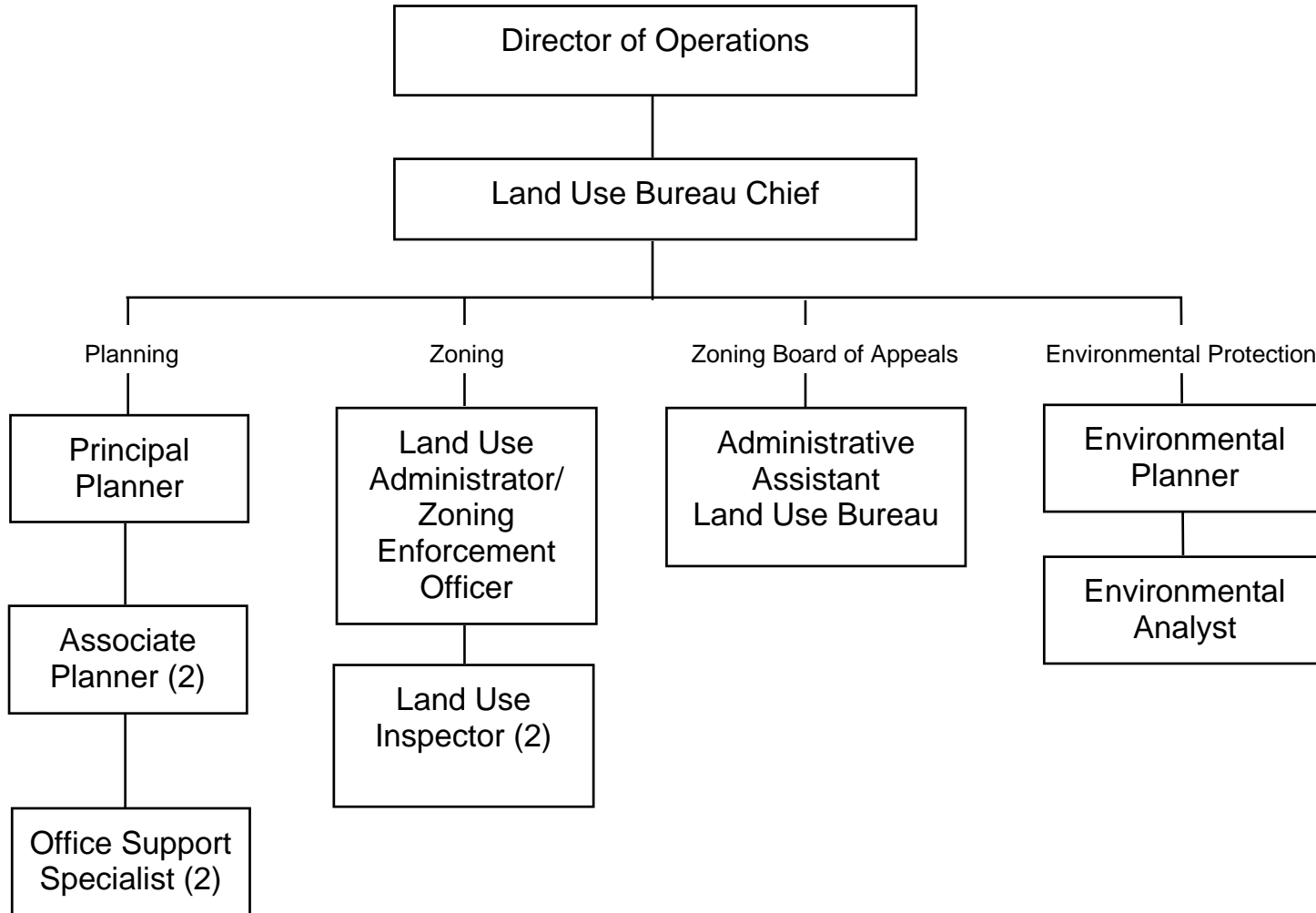
<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01422101100	Salaries	458,751	469,964	469,964	469,880	485,282	<b>485,282</b>	15,402	494,987	504,887
01422101301	Overtime	26,854	20,000	20,000	27,000	22,500	<b>22,500</b>	-4,500	22,950	23,409
01422101501	Clothing Allowance	375	375	375	375	375	<b>375</b>	0	382	390
01422101902	Stand-By Time	69,560	67,334	67,334	67,334	67,905	<b>67,905</b>	571	69,263	70,648
01422102100	Medical & Life	131,615	135,829	135,829	135,829	0	<b>0</b>	-135,829	0	0
01422102120	Active Medical & Life	0	0	0	0	117,331	<b>117,331</b>	117,331	126,131	135,590
01422102121	Retiree Medical & Life	0	0	0	0	22,697	<b>22,697</b>	22,697	24,399	26,229
01422102200	Social Security	41,470	42,662	42,662	43,191	44,069	<b>44,069</b>	878	44,950	45,849
01422103202	Conferences & Training	0	0	0	0	3,250	<b>0</b>	0	0	0
01422104400	Equipment Rental	2,475	2,890	2,890	2,890	2,500	<b>2,500</b>	-390	2,500	2,538
01422105240	Payments to Insurance Fund	29,141	24,440	24,440	24,440	37,456	<b>37,456</b>	13,016	41,202	45,322
01422105301	Telephone	4,300	4,750	4,750	4,750	5,500	<b>5,500</b>	750	5,500	5,583
01422105405	Postage	389	500	500	512	500	<b>500</b>	-12	500	508
01422105500	Copying & Printing	0	250	250	250	250	<b>250</b>	0	250	254
01422106100	Office Supplies & Expenses	3,980	5,000	5,000	5,000	5,000	<b>5,000</b>	0	5,000	5,075
01422106204	Electric - Utility	171,791	200,000	200,000	200,000	240,000	<b>200,000</b>	0	203,000	206,045
01422106601	Vehicle Maintenance	3,133	2,500	2,500	5,000	3,500	<b>2,500</b>	-2,500	2,500	2,538
01422106605	Equipment Maintenance	19,938	20,000	20,000	20,700	120,000	<b>20,000</b>	-700	20,000	20,300
01422106610	Software Maintenance	7,500	7,500	7,500	7,500	7,500	<b>7,500</b>	0	7,500	7,612
01422106700	Small Tools & Replacement	162	500	500	500	500	<b>500</b>	0	500	508

## ***Fiscal Year 2012/2013 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 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01422108100	Dues & Fees	1,969	2,150	2,150	2,150	2,200	<b>2,200</b>	50	2,200	2,233
<b><i>Traffic Engineering Total</i></b>		<b>973,403</b>	<b>1,006,644</b>	<b>1,006,644</b>	<b>1,017,302</b>	<b>1,188,315</b>	<b>1,044,065</b>	<b>26,763</b>	<b>1,073,714</b>	<b>1,105,518</b>

# City of Stamford Office of Operations Land Use Bureau



# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>		
<i>Bur/Offc: 203 Operations: Land Use</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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	208,144	229,425	229,426	227,959	268,346	267,346	39,387	276,405	286,214
<b><i>Land Use Administration Total</i></b>		<b>208,144</b>	<b>229,425</b>	<b>229,426</b>	<b>227,959</b>	<b>268,346</b>	<b>267,346</b>	<b>39,387</b>	<b>276,405</b>	<b>286,214</b>
<b><i>Dept/Div: 0231 Planning</i></b>										
2310	Planning	537,485	529,977	529,977	474,321	568,661	566,811	92,490	585,126	604,144
<b><i>Planning Total</i></b>		<b>537,485</b>	<b>529,977</b>	<b>529,977</b>	<b>474,321</b>	<b>568,661</b>	<b>566,811</b>	<b>92,490</b>	<b>585,126</b>	<b>604,144</b>
<b><i>Dept/Div: 0232 Zoning</i></b>										
2320	Zoning	328,244	382,968	382,968	368,252	418,605	418,605	50,353	431,810	445,784
<b><i>Zoning Total</i></b>		<b>328,244</b>	<b>382,968</b>	<b>382,968</b>	<b>368,252</b>	<b>418,605</b>	<b>418,605</b>	<b>50,353</b>	<b>431,810</b>	<b>445,784</b>
<b><i>Dept/Div: 0233 Zoning Board of Appeals</i></b>										
2330	Zoning Board of Appeals	105,418	107,682	107,682	107,682	107,766	107,766	84	110,947	114,333
<b><i>Zoning Board of Appeals Total</i></b>		<b>105,418</b>	<b>107,682</b>	<b>107,682</b>	<b>107,682</b>	<b>107,766</b>	<b>107,766</b>	<b>84</b>	<b>110,947</b>	<b>114,333</b>
<b><i>Dept/Div: 0234 Environmental Protection</i></b>										
2340	Environmental Protection	250,521	243,739	244,812	248,477	249,065	247,127	-1,350	253,690	261,737
<b><i>Environmental Protection Total</i></b>		<b>250,521</b>	<b>243,739</b>	<b>244,812</b>	<b>248,477</b>	<b>249,065</b>	<b>247,127</b>	<b>-1,350</b>	<b>253,690</b>	<b>261,737</b>
<b><i>Dept/Div: 0235 Technology</i></b>										
2350	Technology	3,930	20,684	20,684	20,684	6,444	6,444	-14,240	6,573	6,704
<b><i>Technology Total</i></b>		<b>3,930</b>	<b>20,684</b>	<b>20,684</b>	<b>20,684</b>	<b>6,444</b>	<b>6,444</b>	<b>-14,240</b>	<b>6,573</b>	<b>6,704</b>
<b><i>Operations: Land Use Total</i></b>		<b>1,433,743</b>	<b>1,514,475</b>	<b>1,515,549</b>	<b>1,447,374</b>	<b>1,618,887</b>	<b>1,614,099</b>	<b>166,725</b>	<b>1,664,551</b>	<b>1,718,916</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

Administration of the Land Use Bureau including the following functions: Planning, Zoning, Zoning Enforcement, EPB, Zoning Board of Appeals, Capital Project Planning, and Park Planning.

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

**Description:** The mission of the Capital Planning program is to prepare a recommended capital budget program in order to maintain and up-grade the city's infrastructure in a planned and orderly fashion.

**Goal:** Prepare the Capital Budget and Capital Program in a timely and efficient manner in accordance with the Stamford Charter. Continue to improve communication between the Board, Administration, Departments and Agencies with respect to the preparation of the Capital Budget.

**Objective:**

- Objective #1: Conduct pre-budget meetings with the Administration, Departments and other Agency heads prior to the first public meeting on the Capital Budget.
- Objective #2: Prepare and submit to the Mayor the Planning Board's Final recommend Capital Budget and Capital Plan prior to March 1st.

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

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

**Goal:** To make the City of Stamford a more liveable community by improving open space and public parks.

**Objective:**

- Barrett Park – improve access to the park with a CT DEEP Recreational Trails grant of \$46,500. The design work and implementation should be 100% complete in 2012.
- Cove Island playground – renovate this aging playground, with design and construction 100% complete by the end of June, 2012.
- Jackie Robinson Park –complete the design plan for entrances at the park's three corners and the installation of a foot path surrounded by fencing. The design work and implementation should be 100% complete in 2012.
- Scalzi Phase 2 renovations – Land Use and Engineering are working together on the design plans and construction drawings, which should be 100% complete by summer 2012.
- Scofieldtown Park – create a park plan before the site is remediated so that the two projects may complement each other. Park planning should be 75% complete by the end of 2012.
- Cummings/West Beach/marina – create a parks master plan. Given the scope of this very large project, we would be fortunate to be 25% complete by the end of 2012.

## *Fiscal Year 2012/2013 Department Summary*

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

**Program:** Sustainable Stamford

**Description:** The purpose of the Sustainable Stamford program is to promote energy saving measures, greenhouse gas emissions reductions and recycling.

**Goal:** To promote energy efficiency, environmental education, waste reduction and recycling, greenhouse gas emission reductions, green building and all efforts affecting sustainability.

**Objective:** • Assist the Supervisor of Solid Waste and Recycling to increase the rate of single stream recycling to 30%, focusing particularly on schools and multi-family dwellings.

Increase participation in the Corporate Sustainability Challenge from 3 to 13. Encourage corporations, management companies, and other owners of large buildings in Stamford to take the Challenge and offer support.

## *Full-Time Salary Budget Comparison*

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$12,000)	\$0	\$12,000	-100.00%
Land Use Bureau Chief	1	1	\$137,295	\$128,301	(\$8,994)	-6.55%
	<b>1</b>	<b>1</b>	<b>\$125,295</b>	<b>\$128,301</b>	<b>\$3,006</b>	<b>2.40%</b>

*Land Use Bureau Chief - Vacant position hired at lower step.*

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01423001100	Salaries	124,616	125,295	125,295	123,933	128,301	<b>128,301</b>	4,368	130,867	133,484
01423001202	Permanent Part-time	22,711	23,000	23,000	23,000	32,307	<b>32,307</b>	9,307	32,953	33,612
01423002100	Medical & Life	39,622	50,774	50,774	50,774	0	<b>0</b>	-50,774	0	0
01423002120	Active Medical & Life	0	0	0	0	39,110	<b>39,110</b>	39,110	42,044	45,197
01423002121	Retiree Medical & Life	0	0	0	0	34,046	<b>34,046</b>	34,046	36,599	39,344
01423002200	Social Security	4,208	11,345	11,345	11,240	12,287	<b>12,287</b>	1,047	12,532	12,783
01423003002	Stenographic Service	11,204	12,200	12,200	12,200	13,000	<b>13,000</b>	800	13,000	13,195
01423003202	Conferences & Training	0	0	0	0	1,000	<b>0</b>	0	0	0
01423004400	Equipment Rental	2,000	2,952	2,952	2,952	2,955	<b>2,955</b>	3	2,999	3,044
01423005101	Gasoline	0	0	0	0	200	<b>200</b>	200	204	208
01423005240	Payments to Insurance Fund	756	659	659	659	672	<b>672</b>	13	739	813
01423005301	Telephone	484	559	559	559	559	<b>559</b>	0	559	567
01423005405	Postage	44	359	359	359	359	<b>359</b>	0	359	364
01423005500	Copying & Printing	314	533	533	533	550	<b>550</b>	17	550	558
01423006100	Office Supplies & Expenses	2,184	1,750	1,750	1,750	2,000	<b>2,000</b>	250	2,000	2,030
01423006605	Equipment Maintenance	0	0	0	0	1,000	<b>1,000</b>	1,000	1,000	1,015
<b>Land Use Administration Total</b>		<b>208,144</b>	<b>229,425</b>	<b>229,426</b>	<b>227,959</b>	<b>268,346</b>	<b>267,346</b>	<b>39,387</b>	<b>276,405</b>	<b>286,214</b>



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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The mission of the Land Use program is to provide up-dated planning tools & effectively utilize these tools for the people of Stamford so that development and change can be addressed in an optimal manner.

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

**Description:** 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.

**Goal:** Conduct a comprehensive review and update of the City's Master Plan and related infrastructure studies and neighborhood specific plans. Review and act on applications and interdepartmental referrals in a timely and effective manner, consistent with the requirements of the Stamford Charter and Connecticut General Statutes.

- Objective:**
- Objective #1: Act upon 90% of required subdivision applications within 130 days of the certified submission of the application. Act upon 90% of interdepartmental referrals within 30 days of receipt by the Board.
  - Objective #2: Effectively obtain community input from neighborhood, business and nonprofit organizations and the general public through a series of workshops and public hearings to develop a draft of the new Comprehensive Master Plan by the end of the fiscal year.
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#### **Program: Zoning Board**

**Description:** 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, Coastal Site Plan applications and Motor Vehicle Locations.

**Goal:** Review and act on applications in a timely and effective manner, consistent with the requirements of the Charter and General Statutes. Implement the goals and policies of the Master Plan and related planning studies through the adoption of changes in the Zoning Regulations and Zoning Map. Maintain effective communications with the neighborhood and business organizations and the general public.

- Objective:**
- #1 - Initiate 70% of required public hearings on Site Plan/Special Exception applications within 60 days of receipt of a complete application.
  - #2 Act on 70% of Site Plan/Special Exception applications within 60 days of completion of the public hearing.

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Associate Planner	2	2	\$178,893	\$189,189	\$10,295	5.76%
Office Support Specialist	2	2	\$97,348	\$96,979	(\$369)	-0.38%
Principal Planner	1	1	\$82,973	\$110,630	\$27,658	33.33%
	<b>5</b>	<b>5</b>	<b>\$359,215</b>	<b>\$396,798</b>	<b>\$37,584</b>	<b>10.46%</b>

Associate Planner - wage adjustment due to contractual step increase. Principal Planner - Funded 3/4 of year in FY11/12.

## Fiscal Year 2012/2013 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 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01423101100	Salaries	344,717	359,215	359,215	307,514	396,798	<b>396,798</b>	89,284	404,734	412,829
01423102100	Medical & Life	152,839	118,688	118,688	118,688	0	<b>0</b>	-118,688	0	0
01423102120	Active Medical & Life	0	0	0	0	78,220	<b>78,220</b>	78,220	84,087	90,394
01423102121	Retiree Medical & Life	0	0	0	0	45,394	<b>45,394</b>	45,394	48,799	52,459
01423102200	Social Security	28,945	27,480	27,480	23,525	30,355	<b>30,355</b>	6,830	30,962	31,581
01423102500	Unemployment Compensation	0	11,907	11,907	11,907	2,835	<b>2,835</b>	-9,072	2,892	2,950
01423103202	Conferences & Training	0	0	0	0	1,500	<b>0</b>	0	0	0
01423104400	Equipment Rental	1,398	2,800	2,800	2,800	2,800	<b>2,800</b>	0	2,800	2,842
01423105101	Gasoline	12	800	800	800	800	<b>800</b>	0	816	832
01423105240	Payments to Insurance Fund	970	770	770	770	767	<b>767</b>	-3	844	928
01423105301	Telephone	1,373	1,417	1,417	1,417	1,417	<b>1,417</b>	0	1,417	1,438
01423105400	Advertising/Official Notices	689	1,450	1,450	1,450	1,450	<b>1,450</b>	0	1,450	1,472
01423105405	Postage	715	1,025	1,025	1,025	1,025	<b>1,025</b>	0	1,025	1,040
01423105500	Copying & Printing	2,344	1,200	1,200	1,200	1,200	<b>1,200</b>	0	1,200	1,218
01423106100	Office Supplies & Expenses	2,288	1,750	1,150	1,150	1,750	<b>1,750</b>	600	1,750	1,776
01423108100	Dues & Fees	1,195	1,475	2,075	2,075	2,350	<b>2,000</b>	-75	2,350	2,385
<b>Planning Total</b>		537,485	529,977	529,977	474,321	568,661	<b>566,811</b>	92,490	585,126	604,144

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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

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### **Program: Zoning Regulatory**

**Description:** 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.

**Goal:** To enforce the Zoning Regulations and resolve all inquiries and violations in a timely manner.

- Objective:**
- Respond to 95% of initial inquiries within 24 hours.
  - Respond to 95% of initial complaints within 21 days.

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Land Use Admin Officer	1	1	\$111,506	\$111,080	(\$425)	-0.38%
Land Use Inspector	2	2	\$139,936	\$141,446	\$1,510	1.08%
	<b>3</b>	<b>3</b>	<b>\$251,442</b>	<b>\$252,526</b>	<b>\$1,084</b>	<b>0.43%</b>

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01423201100	Salaries	211,063	251,442	251,442	238,772	252,526	<b>252,526</b>	13,754	257,577	262,729
01423201202	Permanent Part-time	21,072	26,079	26,079	23,079	26,079	<b>26,079</b>	3,000	26,601	27,133
01423201301	Overtime	4,064	1,000	1,000	3,000	3,000	<b>3,000</b>	0	3,060	3,121
01423202100	Medical & Life	65,807	67,915	67,915	67,915	0	<b>0</b>	-67,915	0	0
01423202120	Active Medical & Life	0	0	0	0	78,220	<b>78,220</b>	78,220	84,087	90,394
01423202121	Retiree Medical & Life	0	0	0	0	11,349	<b>11,349</b>	11,349	12,200	13,115
01423202200	Social Security	16,031	21,307	21,307	20,261	21,543	<b>21,543</b>	1,282	21,974	22,413
01423202500	Unemployment Compensation	0	3,069	3,069	3,069	12,974	<b>12,974</b>	9,905	13,233	13,498
01423205101	Gasoline	1,717	3,460	3,460	3,460	3,460	<b>3,460</b>	0	3,529	3,600
01423205240	Payments to Insurance Fund	841	691	691	691	949	<b>949</b>	258	1,044	1,148
01423205301	Telephone	1,460	917	917	917	1,417	<b>1,417</b>	500	1,417	1,438
01423205400	Advertising/Official Notices	1,100	1,408	1,408	1,408	1,408	<b>1,408</b>	0	1,408	1,429
01423205405	Postage	1,261	1,200	1,200	1,200	1,200	<b>1,200</b>	0	1,200	1,218
01423205500	Copying & Printing	1,638	2,100	2,100	2,100	2,100	<b>2,100</b>	0	2,100	2,132
01423206100	Office Supplies & Expenses	2,190	2,380	2,380	2,380	2,380	<b>2,380</b>	0	2,380	2,416
<b>Zoning Total</b>		<b>328,244</b>	<b>382,968</b>	<b>382,968</b>	<b>368,252</b>	<b>418,605</b>	<b>418,605</b>	<b>50,353</b>	<b>431,810</b>	<b>445,784</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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. Zoning Board of Appeals decisions may be appealed to the Superior Court.

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**Program:** Land Use

**Description:** 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 approvals for gasoline stations with convenience stores.

**Goal:** To allow all parties concerned with ZBA applications to express their views in order to allow the Board to make informed decisions.

**Objective:** • To conduct fair and open public hearings with respect to the applicant and opposing parties with fair and thorough hearings.

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst Land Use	1	1	\$78,191	\$77,993	(\$197)	-0.25%
	<b>1</b>	<b>1</b>	<b>\$78,191</b>	<b>\$77,993</b>	<b>(\$197)</b>	<b>-0.25%</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01423301100	Salaries	76,691	78,191	78,191	78,191	77,993	<b>77,993</b>	-198	79,553	81,144
01423301201	Part-Time	311	0	0	0	0	<b>0</b>	0	0	0
01423302100	Medical & Life	18,399	19,121	19,121	19,121	0	<b>0</b>	-19,121	0	0
01423302120	Active Medical & Life	0	0	0	0	19,555	<b>19,555</b>	19,555	21,022	22,598
01423302200	Social Security	5,865	5,982	5,982	5,982	5,966	<b>5,966</b>	-16	6,086	6,208
01423302500	Unemployment Compensation	113	130	130	130	0	<b>0</b>	-130	0	0
01423305240	Payments to Insurance Fund	416	349	349	349	342	<b>342</b>	-7	376	414
01423305301	Telephone	591	539	539	539	540	<b>540</b>	1	540	548
01423305400	Advertising/Official Notices	788	800	800	800	800	<b>800</b>	0	800	812
01423305405	Postage	294	500	500	500	500	<b>500</b>	0	500	508
01423305500	Copying & Printing	835	820	820	820	820	<b>820</b>	0	820	832
01423306100	Office Supplies & Expenses	1,116	1,250	1,250	1,250	1,250	<b>1,250</b>	0	1,250	1,269
<b><i>Zoning Board of Appeals Total</i></b>		<b>105,418</b>	<b>107,682</b>	<b>107,682</b>	<b>107,682</b>	<b>107,766</b>	<b>107,766</b>	<b>84</b>	<b>110,947</b>	<b>114,333</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The Environmental Protection Board (EPB) is organized by ordinance as a multi-purpose City agency combining the duties and responsibilities of: 1) local Inland Wetlands and Watercourses Agency, 2) a local Conservation Commission, and 3) a local Flood and Erosion Control Board.

The EPB has regulatory responsibilities, including issuing special permits for development activities on properties having inland wetlands and watercourses, buffer/setback areas, and designated flood hazard areas. The EPB also has advisory responsibilities, providing technical assistance/comments on the potential impact of subdivisions, coastal site plan reviews, site plan reviews, variances, special exceptions, erosion control plans, and other related matters. Information/comments are disseminated to City Boards, Commissions, Departments, professional consultants and members of the public. Finally, the EPB has stewardship responsibilities, including recommendations for the creation and subsequent monitoring of open space areas and public points of access to Stamford's waterfront and shoreline areas.

EPB Staff, in cooperation with other City departments, inspects development projects to ensure conformance with issued permits/approvals and City standards, acts as the designated liaison with State and Federal officials on matters of wetland/floodplain/coastal management, and administers the City's participation in the Federal Emergency Management Agency's Community Rating System.

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### **Program: Environmental**

**Description:** 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.

**Goal:** Goal #1: Maintain and enhance the Board's record of competent and timely environmental reviews/inspections in the view of expected increases in the number of development projects with an anticipated increase in applications of greater scope, magnitude and complexity.  
 Goal #2: Continue to address, in a timely manner, both mandated program requirements and non-mandated activities of particular interest and importance to the City and its residents. These requirements include, but are not limited to necessary coastal flood map revisions, flood prone area regulation updates, inland wetland activity reporting, and the annual re-certification of Stamford's standing in the Community Rating System Program (CRS).  
 Goal #3: Revise the fee schedule applied to Environmental Protection Board Permits/Actions.

**Objective:**

- Objective 1: Promote a pre-application process with both applicants/consultants to review preliminary designs, identify pertinent issues, and more clearly define submittal expectations/requirements as the means to lessen the duration and improve the overall efficiency of permitting. In short, the process seeks to eliminate "surprises" by identifying issues before the applicant and their consulting professionals get too far into the project planning/design process.  
 Objective 1A: Revision and/or the creation of one (1) new written source of information to more clearly describe the permit process and submittal requirements, geared towards the private citizen.
- Objective 2: Affect the required modifications, solicit the comments, provide/fund the necessary notice, and gather the documentation necessary to complete these tasks in advance of the established deadlines.
- Objective 3: Develop and gain approval for a revised fee schedule that more adequately covers operational costs associated with the review/inspection of applications submitted to the EPB. A comprehensive review of the fee schedule has not been undertaken since 2002.



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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Environmental Analyst	1	1	\$71,476	\$72,868	\$1,392	1.95%
Environmental Planner	1	1	\$99,316	\$98,938	(\$378)	-0.38%
	<b>2</b>	<b>2</b>	<b>\$170,792</b>	<b>\$171,805</b>	<b>\$1,014</b>	<b>0.59%</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0234 Environmental Protection

**Activity:** 2340 Environmental Protection

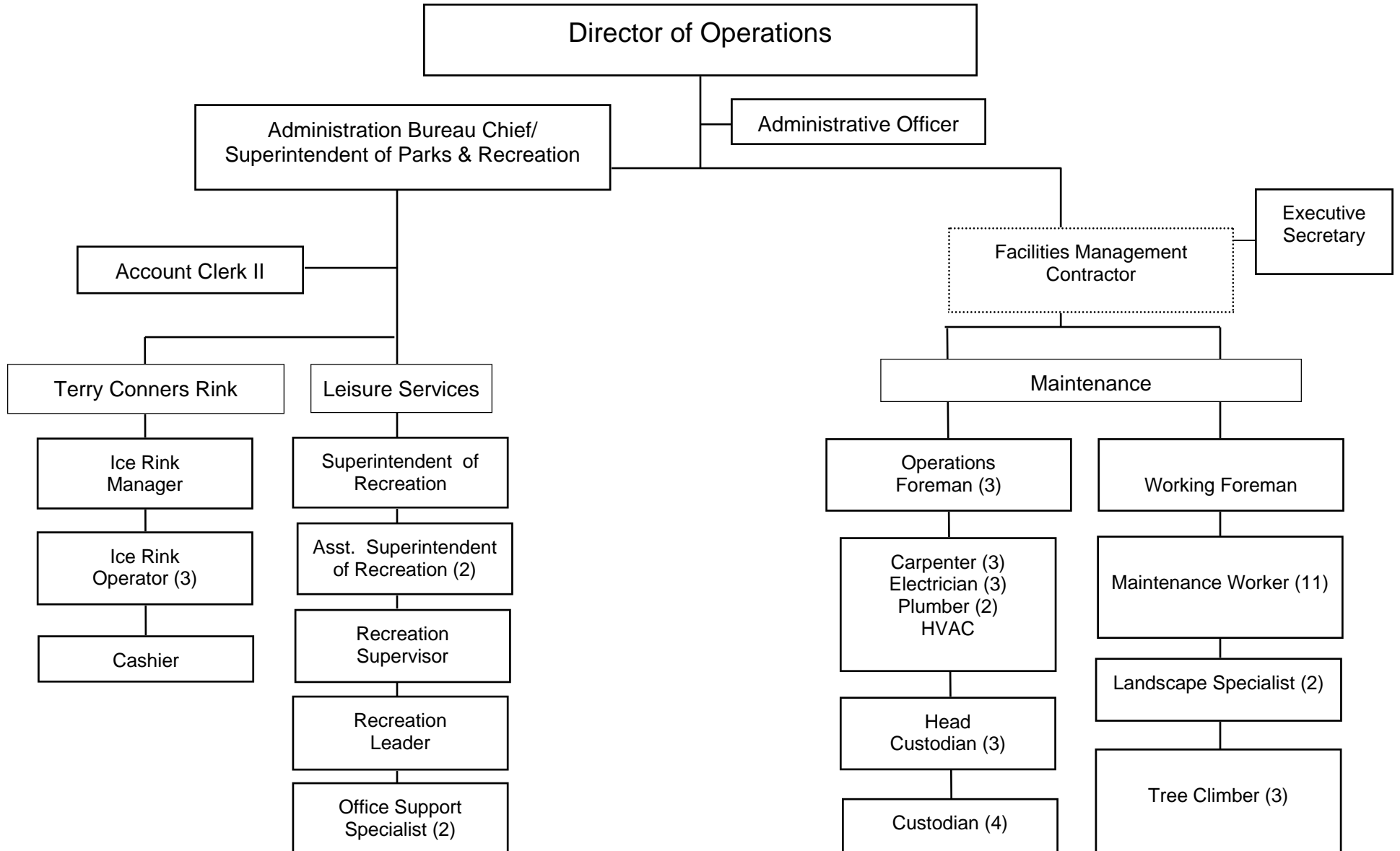
<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01423401100	Salaries	173,302	170,792	170,792	173,716	171,805	<b>171,805</b>	-1,911	175,242	178,746
01423401301	Overtime	689	1,200	1,200	1,200	3,000	<b>1,200</b>	0	1,224	1,248
01423401502	Car Allowance	0	0	0	517	0	<b>0</b>	-517	0	0
01423402100	Medical & Life	55,195	48,793	48,793	48,793	0	<b>0</b>	-48,793	0	0
01423402120	Active Medical & Life	0	0	0	0	39,110	<b>39,110</b>	39,110	42,044	45,197
01423402121	Retiree Medical & Life	0	0	0	0	11,349	<b>11,349</b>	11,349	12,200	13,115
01423402200	Social Security	12,776	13,157	13,157	13,381	13,373	<b>13,235</b>	-146	13,500	13,770
01423402500	Unemployment Compensation	0	537	537	537	0	<b>0</b>	-537	0	0
01423405101	Gasoline	477	500	500	500	700	<b>700</b>	200	714	728
01423405240	Payments to Insurance Fund	481	366	366	366	378	<b>378</b>	12	416	457
01423405301	Telephone	1,178	843	843	843	850	<b>850</b>	7	850	863
01423405400	Advertising/Official Notices	897	900	900	900	900	<b>900</b>	0	900	914
01423405405	Postage	1,378	1,650	2,724	2,724	2,600	<b>2,600</b>	-124	1,600	1,624
01423405500	Copying & Printing	350	800	800	800	800	<b>800</b>	0	800	812
01423406100	Office Supplies & Expenses	1,667	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,000	2,030
01423406605	Equipment Maintenance	2,132	2,200	2,200	2,200	2,200	<b>2,200</b>	0	2,200	2,233
<b>Environmental Protection Total</b>		250,521	243,739	244,812	248,477	249,065	<b>247,127</b>	-1,350	253,690	261,737

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01423501100	Salaries	276	0	0	0	0	0	0	0	0
01423502500	Unemployment Compensation	0	17,184	17,184	17,184	6,444	<b>6,444</b>	-10,740	6,573	6,704
01423505301	Telephone	154	0	0	0	0	0	0	0	0
01423506605	Equipment Maintenance	3,500	3,500	3,500	3,500	0	0	-3,500	0	0
<b><i>Technology Total</i></b>		<b>3,930</b>	<b>20,684</b>	<b>20,684</b>	<b>20,684</b>	<b>6,444</b>	<b>6,444</b>	<b>-14,240</b>	<b>6,573</b>	<b>6,704</b>

# City of Stamford Office of Operations Administration Bureau



# Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 206 Operations: Administration

	FY 10/11 Actual	FY 11/12 Original Budget	FY 11/12 Revised Budget	FY 11/12 Projected Exp & Enc	FY 12/13 Department Request	FY 12/13 Mayor's Request	Mayor Vs Projected	FY 13/14 Estimate	FY 14/15 Estimate
<b>Dept/Div: 0213 Facilities Management</b>									
2133 Government Center	2,077,890	2,051,436	2,051,436	2,051,436	2,136,881	2,111,881	60,445	2,150,964	2,201,311
2135 Maintenance	6,221,876	6,596,393	6,700,319	6,683,214	6,241,258	6,204,615	-478,599	6,446,190	6,674,245
2136 Terry Conners Rink	752,064	724,197	724,197	703,921	789,315	740,561	36,640	756,686	776,660
2537 Kweskin Theatres	66,370	68,000	68,000	68,000	68,000	68,000	0	68,000	69,020
<b>Facilities Management Total</b>	<b>9,118,200</b>	<b>9,440,026</b>	<b>9,543,952</b>	<b>9,506,571</b>	<b>9,235,454</b>	<b>9,125,057</b>	<b>-381,514</b>	<b>9,421,840</b>	<b>9,721,236</b>
<b>Dept/Div: 0260 Administration</b>									
2529 Special Needs Recreation	0	133,271	133,271	95,593	110,976	110,976	15,383	112,888	115,096
2530 Leisure Services Administration	694,557	736,270	737,289	711,331	722,677	719,677	8,346	737,475	757,536
2531 Aquatics	324,553	261,230	261,230	261,230	289,964	289,964	28,734	295,410	301,295
2533 Subsidized Programs	11,293	28,481	29,981	29,981	30,981	30,981	1,000	31,362	31,931
2534 Fee-Supported Programs	599,837	646,417	645,397	645,397	669,056	645,779	382	655,258	667,783
2535 Self-Sustaining Programs	162,367	203,769	202,269	202,269	206,954	206,954	4,685	208,955	212,669
2536 Beach Enforcement	1,683	0	0	0	20,737	20,737	20,737	21,147	21,568
2600 Administration	865,867	0	0	316	780,501	777,501	777,185	811,735	848,915
<b>Administration Total</b>	<b>2,660,158</b>	<b>2,009,438</b>	<b>2,009,437</b>	<b>1,946,117</b>	<b>2,831,846</b>	<b>2,802,569</b>	<b>856,452</b>	<b>2,874,230</b>	<b>2,956,793</b>
<b>Operations: Administration Total</b>	<b>11,778,358</b>	<b>11,449,464</b>	<b>11,553,389</b>	<b>11,452,688</b>	<b>12,067,300</b>	<b>11,927,626</b>	<b>474,938</b>	<b>12,296,070</b>	<b>12,678,029</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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

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#### **Program: Facilities Maintenance Govt Center**

**Description:** The mission of the Facilities Maintenance program in the Government Center is to enhance all operations to keep the Stamford Government Center safe and efficient.

**Goal:** The Goal of the Facilities program is to provide the highest quality, cost effective preventive maintenance to the Stamford Government Center so that the facility is accessible, operational, clean and safe for employees, citizens and the visiting public.

**Objective:** • The Building Maintenance objective for custodial duties is to keep the building cleaned and serviced according to the established schedule 95% of the time.

Building grounds including lawn and landscape serviced as scheduled; and 97% of Snow/Ice removed from facility sidewalks and driveways and cleaned within 24 hours of the end of storm.

Complete all work orders which include Electrical, Plumbing, HVAC, Carpentry, Painting, Fire Protection, Management and Custodial according to established schedule: 97% emergency level 1 issues completed within 24 hours; 96% Level 2 issues completed within 48 hours; 95% of regular maintenance repairs completed within 7 days.

Goal for FY 12-13: Facilities Management is to reduce energy consumption by 10% in the Government Center.

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01421333621	Contracted Svcs - Security	404,125	413,265	413,265	413,265	403,168	<b>403,168</b>	-10,097	411,232	419,305
01421333622	Contracted Svcs - Custodial	645,827	620,100	620,100	620,100	677,489	<b>672,489</b>	52,389	701,201	725,741
01421335240	Payments to Insurance Fund	25,766	22,739	22,739	22,739	23,065	<b>23,065</b>	326	25,372	27,909
01421335301	Telephone	3,836	3,604	3,604	3,604	3,604	<b>3,604</b>	0	3,604	3,658
01421336201	Gas & Electric	-31,480	0	0	0	0	<b>0</b>	0	0	0
01421336202	Water	18,756	20,756	20,756	20,756	23,700	<b>23,700</b>	2,944	23,700	24,056
01421336204	Electric - Utility	754,768	720,852	720,852	720,852	734,300	<b>734,300</b>	13,448	734,300	745,314
01421336205	Natural Gas - Utility	94,498	87,955	87,955	87,955	87,955	<b>87,955</b>	0	87,955	89,274
01421336206	Sewer - Utility	21,371	22,165	22,165	22,165	23,600	<b>23,600</b>	1,435	23,600	23,954
01421336603	Building Maintenance	140,423	140,000	140,000	140,000	160,000	<b>140,000</b>	0	140,000	142,100
<b>Government Center Total</b>		<b>2,077,890</b>	<b>2,051,436</b>	<b>2,051,436</b>	<b>2,051,436</b>	<b>2,136,881</b>	<b>2,111,881</b>	<b>60,445</b>	<b>2,150,964</b>	<b>2,201,311</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The mission of Administration/Maintenance Bureau is to provide the other Bureaus of the Office of Operations with administrative assistance and to provide the general policy guide lines by which all Bureaus operate.

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

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

**Goal:** The Goal of the Facilities Maintenance program is to provide the highest quality, most cost efficient preventative maintenance to all the facilities owned by the City of Stamford so the facilities and buildings are accessible, operational and safe for all employees, citizens and the visiting public.

- Objective:**
- All 14 public facilities (264,000 square feet) cleaned on a daily basis by 7 custodians to include trash collection, sanitation of lavatories, dusting, vacuuming, supply distribution, mopping, waxing and stripping floors 85% scheduled service completed on a daily basis.
  - Tradesman duties include service to 78 various buildings throughout the City of Stamford in the following duties: electrical, plumbing, HVAC, Carpentry, Fire Protection, Painting. Goals of 97% of level 1 priority issues completed within 24 hours.
  - 96% of level 2 issues completed within 48 hours and 95% of regular maintenance repairs completed within 7 days.
  - Snow removal for all 24 facilities plowed and shoveled: 95% cleaned within 24 hours of the end of the storm.
  - Inventory Control for 49 facilities supplied with sanitary, cleaning and paper products on a daily basis: goal of 90% of requests fulfilled within 24 hour period.
  - Lawn/Ground maintenance includes 12 city lawns with respect to mowing and leaf pick up on a weekly basis which will be 95% serviced on schedule.

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#### **Program: Parks Maintenance**

**Description:** The mission of Parks Maintenance is to provide clean, safe, and aesthetically pleasing parks, athletic fields, beaches, outdoor recreation facilities, and open space for the citizens and visiting public to utilize and enjoy.

**Goal:** The Goal for Parks Maintenance is to provide service to 92 Lawns/medians and 58 Parks, 3 major beaches, 37 support buildings and athletic fields which are mowed, cleaned, properly landscaped and safety checked daily.

- Objective:**
- The objective for Parks Maintenance, which includes 58 Parks, 92 lawns and medians to be properly mowed, cleaned, properly landscaped and safety checked, goal is 85% weekly according to established schedule.
  - Ball Field Maintenance goal of 96% requests fulfilled involves 38 fields; athletic fields, which includes little league, softball and baseball fields, which are cut, seeded, fertilized and groomed and lined for league play daily. Also included are 22 adult and junior soccer fields, 2 synthetic turf fields maintained on a daily basis.



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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 *General Fund*

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

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

**Activity:** 2135 *Maintenance*

- Objective:**
- Tradesman duties involve daily work order requests, involving electrical, plumbing, HVAC, Carpentry, and painting which we service at a 90% services completed on time as required. Level 1 emergency priority 97% completed within 24 hours. Level 2 issues 96% completed with 48 to 72 hours, and regular maintenance repairs 95% completed within 7 to 10 business days.
  - Snow Removal goal of 90%, which involves all main Park roads, parking lots, sidewalks and walking trails to be plowed free of snow and ice within 48 hours of the end of storm. Leaf removal is measured at 80% of all designated park areas.
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**Program:** **Tree Maintenance**

**Description:** The mission of the Tree Department is to ensure the safety of the public, with regard 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 aesthetically pleasing place to live.

**Goal:** The Goal of the Tree Department is to ensure the safety of the City residents and visitors involving 350 miles of City Streetscape and 58 Parks with regard to all Trees in the City of Stamford.

- Objective:**
- The objective of the Tree Department is to ensure the safety of the City of Stamford which includes removal of all dangerous, dead or diseased trees.
  - Goal is 97% of all emergency calls are handled within 24 hours.
  - Tree Maintenance calls will be serviced 85% within 30 days.
  - All removals will be posted for mandatory 30 days and removed at 97%.
  - Tree planting requests will be serviced at a rate of 70% of all requests, which will be up to 20 to 30 trees per year.

## ***Fiscal Year 2012/2013 Department Summary***

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

### ***Full-Time Salary Budget Comparison***

<b><i>Job Title</i></b>	<b><i>Pos 11/12</i></b>	<b><i>Pos 12/13</i></b>	<b><i>FY 11/12 Budget Salary</i></b>	<b><i>FY 12/13 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Account Clerk II	1	0	\$49,986	\$0	(\$49,986)	-100.00%
Admin Serv Bur Chief	1	0	\$126,330	\$0	(\$126,330)	-100.00%
BUDGET ADJUSTMENT	0	0	(\$36,684)	\$0	\$36,684	-100.00%
Custodian (UAW)	4	4	\$201,642	\$200,878	(\$764)	-0.38%
Director of Operations	1	0	\$143,464	\$0	(\$143,464)	-100.00%
Executive Secretary	2	1	\$113,085	\$56,178	(\$56,907)	-50.32%
Head Custodian I (UAW)	3	3	\$194,105	\$193,369	(\$736)	-0.38%
Landscape Specialist	2	2	\$156,065	\$158,494	\$2,429	1.56%
Maintenance Worker	11	11	\$486,894	\$486,109	(\$785)	-0.16%
Mt II-Carpenter/UAW	3	3	\$173,135	\$157,441	(\$15,694)	-9.06%
Mt II-Electrician/UAW 35	3	3	\$206,370	\$207,684	\$1,314	0.64%
Mt II-Plumber/UAW	2	2	\$129,104	\$128,613	(\$491)	-0.38%
Mt Trdworker II - HVAC Tech	1	1	\$64,052	\$63,806	(\$245)	-0.38%
Operations Foreman 35	1	1	\$63,111	\$62,869	(\$242)	-0.38%
Operations Foreman 37.5	2	2	\$156,481	\$155,886	(\$595)	-0.38%
Tree Climber	3	3	\$128,570	\$129,207	\$637	0.50%
Working Foreman-UAW	1	1	\$50,086	\$49,896	(\$189)	-0.38%
	<b>41</b>	<b>37</b>	<b>\$2,405,795</b>	<b>\$2,050,430</b>	<b>(\$355,365)</b>	<b>-14.77%</b>

*Mt II Carpenter - 1 position funded 3/4 of year FY11/12 & 1 position funded 1/2 year in FY12/13. Executive Secretary, Director of Operations, Admin Serv Bur Chief & Account Clerk II moved to 2600.*

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01421351100	Salaries	1,993,540	2,405,795	2,405,795	2,348,385	2,080,010	<b>2,050,430</b>	-297,955	2,121,149	2,163,572
01421351203	Seasonal	241,738	240,000	240,000	260,000	240,000	<b>240,000</b>	-20,000	244,800	249,696
01421351301	Overtime	346,768	275,052	275,052	275,052	275,052	<b>275,052</b>	0	280,553	286,164
01421351901	Differential	1,000	1,344	1,344	1,344	1,344	<b>1,344</b>	0	1,371	1,398
01421351902	Stand-By Time	3,759	3,872	3,872	3,872	3,872	<b>3,872</b>	0	3,949	4,028
01421352100	Medical & Life	1,038,726	1,136,109	1,136,109	1,136,109	0	<b>0</b>	-1,136,109	0	0
01421352120	Active Medical & Life	0	0	0	0	782,205	<b>782,205</b>	782,205	840,870	903,935
01421352121	Retiree Medical & Life	0	0	0	0	306,412	<b>306,412</b>	306,412	329,393	354,097
01421352200	Social Security	192,606	223,844	223,844	220,982	198,921	<b>196,658</b>	-24,324	202,864	206,922
01421352500	Unemployment Compensation	52,990	55,939	55,939	55,939	24,259	<b>24,259</b>	-31,680	24,744	25,239
01421353202	Conferences & Training	0	0	55	55	1,000	<b>0</b>	-55	0	0
01421353601	Contracted Services	345,657	353,816	353,816	373,898	384,896	<b>381,096</b>	7,198	396,443	396,443
01421353603	Contract - Sonitrol	28,000	30,190	30,190	30,190	30,190	<b>30,190</b>	0	31,096	32,029
01421353605	Tree Removal	29,100	15,000	50,000	50,000	15,000	<b>15,000</b>	-35,000	15,000	15,225
01421354400	Equipment Rental	7,600	22,064	22,064	25,064	22,064	<b>22,064</b>	-3,000	22,064	22,395
01421355240	Payments to Insurance Fund	660,279	614,921	614,921	614,921	558,606	<b>558,606</b>	-56,315	614,467	675,913
01421355301	Telephone	32,052	32,478	32,478	32,478	32,478	<b>32,478</b>	0	32,478	32,965
01421355405	Postage	8	1,178	1,178	1,178	400	<b>400</b>	-778	400	406
01421355500	Copying & Printing	451	5,613	4,613	4,613	1,000	<b>1,000</b>	-3,613	1,000	1,015
01421355901	Pest Control	22,929	15,000	14,945	14,945	16,500	<b>16,500</b>	1,555	16,500	16,748

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2135 Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01421356100	Office Supplies & Expenses	15,875	27,220	32,146	32,146	16,050	<b>16,050</b>	-16,096	16,050	16,291
01421356202	Water	62,368	55,614	55,614	55,614	62,000	<b>62,000</b>	6,386	62,000	62,930
01421356203	Fuel Oil	31,264	30,000	30,000	30,000	28,260	<b>28,260</b>	-1,740	28,260	28,684
01421356204	Electric - Utility	362,931	290,000	240,000	290,000	363,430	<b>363,430</b>	73,430	363,430	368,881
01421356205	Natural Gas - Utility	108,294	124,000	124,000	124,000	120,000	<b>120,000</b>	-4,000	120,000	121,800
01421356206	Sewer - Utility	42,091	22,035	22,035	42,000	57,000	<b>57,000</b>	15,000	57,000	57,855
01421356501	Supplies - Land	17,971	27,571	29,571	27,571	27,571	<b>27,571</b>	0	27,571	27,985
01421356506	OSHA Safety	12,002	12,109	15,109	15,109	16,109	<b>16,109</b>	1,000	16,109	16,351
01421356601	Vehicle Maintenance	45,935	55,883	55,883	55,883	55,883	<b>55,883</b>	0	55,883	56,721
01421356603	Building Maintenance	326,408	297,031	402,031	338,031	297,031	<b>297,031</b>	-41,000	297,031	301,486
01421356604	Grounds Maintenance	106,839	102,000	104,000	102,000	102,000	<b>102,000</b>	0	102,000	103,530
01421356605	Equipment Maintenance	13,080	25,000	25,000	25,000	25,000	<b>25,000</b>	0	25,000	25,375
01421356700	Small Tools & Replacement	30,761	28,302	30,302	28,302	28,302	<b>28,302</b>	0	28,302	28,727
01421356801	Laundry	11,588	21,558	21,558	21,558	21,558	<b>21,558</b>	0	21,558	21,881
01421356911	Housekeeping Supplies	36,260	45,000	45,000	45,000	45,000	<b>45,000</b>	0	45,000	45,675
01421358100	Dues & Fees	1,005	855	1,855	1,975	1,855	<b>1,855</b>	-120	1,855	1,883
<b>Maintenance Total</b>		6,221,876	6,596,393	6,700,319	6,683,214	6,241,258	<b>6,204,615</b>	-478,599	6,446,190	6,674,245

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

As we look forward to another year at Terry Conners Rink we aim to provide all that our facility offers to even more of the residents of Stamford than in previous years. Despite the restraints of challenging economic times we continue to offer our residents a well run and well kept, first class skating facility. We will continue to run this self sufficient facility without any added expense to our users. We will continue to improve on our existing programs and expand with new programs by scheduling our facility so that it can be utilized by the greatest number of participants.

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**Program:** Terry Conners Rink

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

**Goal:** To provide a large array of program options so that all the different skating groups have the ability to make use of our facility. It is also our goal to accomplish all of this while keeping Terry Conners Rink a self sustaining entity.

- Objective:**
- To continue to provide to the public more than 500 hours of public skating ice, over 300 hours of high school practice and game ice, over 500 hours of figure skating ice and more than 750 hours of youth hockey ice.
  - To continue to provide a learn to skate program to over 900 young children and adults.
  - To continue to operate Terry Conners Rink as a self sustaining facility in which our revenues continue to cover our operating costs.

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	1	1	\$47,163	\$46,985	(\$178)	-0.38%
Ice Rink Manager	1	1	\$88,215	\$87,979	(\$236)	-0.27%
Ice Rink Operator	3	3	\$136,923	\$133,582	(\$3,341)	-2.44%
	<b>5</b>	<b>5</b>	<b>\$272,301</b>	<b>\$268,546</b>	<b>(\$3,756)</b>	<b>-1.38%</b>

*Ice Rink Operator - hired at lower step than budgeted.*

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01421361100	Salaries	227,630	272,301	262,301	240,979	268,546	<b>268,546</b>	27,567	273,917	279,395
01421361203	Seasonal	55,439	40,000	75,000	75,000	120,000	<b>100,000</b>	25,000	102,000	104,040
01421361301	Overtime	53,420	32,000	42,000	42,000	48,000	<b>32,000</b>	-10,000	32,640	33,293
01421361501	Clothing Allowance	250	375	375	375	375	<b>375</b>	0	382	390
01421361901	Differential	1,918	3,939	3,939	3,939	3,939	<b>3,939</b>	0	4,018	4,098
01421362100	Medical & Life	84,205	87,036	87,036	87,036	0	<b>0</b>	-87,036	0	0
01421362120	Active Medical & Life	0	0	0	0	78,220	<b>78,220</b>	78,220	84,087	90,394
01421362121	Retiree Medical & Life	0	0	0	0	11,349	<b>11,349</b>	11,349	12,200	13,115
01421362200	Social Security	25,610	26,669	26,669	27,715	33,726	<b>30,972</b>	3,257	31,591	32,223
01421363202	Conferences & Training	0	0	0	0	500	<b>500</b>	500	500	508
01421363304	Instructors	63,783	57,000	22,000	22,000	0	<b>0</b>	-22,000	0	0
01421363411	Bank Fees - Credit Cards	3,636	1,571	3,571	3,571	4,500	<b>4,500</b>	929	4,500	4,568
01421365101	Gasoline	1,797	1,705	1,705	1,705	1,705	<b>1,705</b>	0	1,739	1,774
01421365240	Payments to Insurance Fund	6,047	4,965	4,965	4,965	6,572	<b>6,572</b>	1,607	7,229	7,952
01421365301	Telephone	2,689	2,357	2,357	2,357	2,357	<b>2,357</b>	0	2,357	2,392
01421365405	Postage	6	691	691	691	691	<b>691</b>	0	691	701
01421365500	Copying & Printing	1,248	1,250	1,250	1,250	1,250	<b>1,250</b>	0	1,250	1,269
01421366100	Office Supplies & Expenses	3,904	4,000	4,000	4,000	4,000	<b>4,000</b>	0	4,000	4,060
01421366204	Electric - Utility	105,280	100,000	100,000	100,000	100,000	<b>100,000</b>	0	100,000	101,500
01421366205	Natural Gas - Utility	53,018	42,000	42,000	42,000	42,000	<b>42,000</b>	0	42,000	42,630

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2136 Terry Conners Rink

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01421366601	Vehicle Maintenance	4,961	5,025	5,025	5,025	5,025	<b>5,025</b>	0	5,025	5,100
01421366603	Building Maintenance	39,074	20,000	20,000	20,000	35,000	<b>25,000</b>	5,000	25,000	25,375
01421366902	Uniforms	915	953	953	953	950	<b>950</b>	-3	950	964
01421366904	Recreation Supplies	2,757	3,280	3,280	3,280	3,280	<b>3,280</b>	0	3,280	3,329
01421368100	Dues & Fees	700	3,175	3,200	3,200	3,425	<b>3,425</b>	225	3,425	3,476
01421368832	Program Services	13,776	13,905	11,880	11,880	13,905	<b>13,905</b>	2,025	13,905	14,114
<b><i>Terry Conners Rink Total</i></b>		<b>752,064</b>	<b>724,197</b>	<b>724,197</b>	<b>703,921</b>	<b>789,315</b>	<b>740,561</b>	<b>36,640</b>	<b>756,686</b>	<b>776,660</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The facilities management's mission of the Kweskin Theatre is to ensure the facilities are accessible, operational and safe.



## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01425373601	Contracted Services	55,000	55,000	55,000	55,000	55,000	<b>55,000</b>	0	55,000	55,825
01425376603	Building Maintenance	11,370	13,000	13,000	13,000	13,000	<b>13,000</b>	0	13,000	13,195
<b><i>Kweskin Theatres Total</i></b>		<b>66,370</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>69,020</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 *General Fund*  
**Bur/Office:** 206 *Operations: Administration*  
**Dept/Div:** 0260 *Administration*  
**Activity:** 2529 *Special Needs Recreation*

### **Department Responsibilities:**

To provide diverse, quality recreation programs and activities for developmentally disabled members of the Stamford community no matter their ability.

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**Program:** **Summer Camp & Seasonal Programs**

**Description:** Allows special needs children to participate in summer camps, school vacation programs as well as all after school programs with certified trained staff.

**Goal:** Coordinate leisure services for children with special needs so they can participate in city sponsored camps & programs with their typical peers.

- Objective:**
- Offer one on one certified aides for up to 25 special needs children ages 3 -12 years old who can attend one of our six summer camp programs offered.
  - Offer certified special ed aides for children to participate in any of the 330 programs we offer throughout the year for children ages 3-17.
  - To be able to hire a special needs coordinator to work with the 25 special education aides during the summer to meet all of the children's daily needs.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0260 Administration  
**Activity:** 2529 Special Needs Recreation

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01425291202	Permanent Part-time	0	35,000	35,000	0	0	<b>0</b>	0	0	0
01425291203	Seasonal	0	88,800	88,800	88,800	93,800	<b>93,800</b>	5,000	95,576	97,488
01425292200	Social Security	0	9,471	9,471	6,793	7,176	<b>7,176</b>	383	7,312	7,458
01425293601	Contracted Services	0	0	0	0	5,000	<b>5,000</b>	5,000	5,000	5,075
01425296904	Recreation Supplies	0	0	0	0	5,000	<b>5,000</b>	5,000	5,000	5,075
<b><i>Special Needs Recreation Total</i></b>		<b>0</b>	<b>133,271</b>	<b>133,271</b>	<b>95,593</b>	<b>110,976</b>	<b>110,976</b>	<b>15,383</b>	<b>112,888</b>	<b>115,096</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0260 Administration  
**Activity:** 2530 Leisure Services Administration

### **Department Responsibilities:**

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

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assist Superintendent of Rec	2	2	\$157,392	\$156,792	(\$600)	-0.38%
Office Support Specialist	2	2	\$94,026	\$93,670	(\$356)	-0.38%
Recreation Leader	1	1	\$55,355	\$55,828	\$473	0.85%
Recreation Supervisor	1	1	\$60,432	\$60,203	(\$229)	-0.38%
Superintendent of Recreation	1	1	\$105,308	\$104,906	(\$402)	-0.38%
	<b>7</b>	<b>7</b>	<b>\$472,512</b>	<b>\$471,398</b>	<b>(\$1,114)</b>	<b>-0.24%</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2530 Leisure Services Administration

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01425301100	Salaries	453,178	472,512	472,512	446,245	471,398	<b>471,398</b>	25,153	480,826	490,442
01425301301	Overtime	12,900	11,142	11,142	11,142	11,142	<b>11,142</b>	0	11,365	11,592
01425301501	Clothing Allowance	500	825	825	825	825	<b>825</b>	0	842	859
01425301502	Car Allowance	190	1,080	1,080	1,080	0	<b>0</b>	-1,080	0	0
01425301901	Differential	779	850	850	850	850	<b>850</b>	0	867	884
01425302100	Medical & Life	131,615	106,157	106,157	106,157	0	<b>0</b>	-106,157	0	0
01425302120	Active Medical & Life	0	0	0	0	78,220	<b>78,220</b>	78,220	84,087	90,394
01425302121	Retiree Medical & Life	0	0	0	0	11,349	<b>11,349</b>	11,349	12,200	13,115
01425302200	Social Security	37,044	37,210	37,210	35,201	37,042	<b>37,042</b>	1,841	37,783	38,539
01425302500	Unemployment Compensation	0	0	0	0	14	<b>14</b>	14	14	15
01425303202	Conferences & Training	510	0	1,020	1,155	3,000	<b>0</b>	-1,155	0	0
01425303411	Bank Fees - Credit Cards	21,190	20,000	20,000	20,000	20,200	<b>20,200</b>	200	20,200	20,503
01425304400	Equipment Rental	2,801	2,801	2,801	2,801	2,802	<b>2,802</b>	1	2,802	2,844
01425305101	Gasoline	858	3,425	3,425	3,425	3,425	<b>3,425</b>	0	3,494	3,563
01425305240	Payments to Insurance Fund	654	3,292	3,292	3,292	5,852	<b>5,852</b>	2,560	6,437	7,081
01425305301	Telephone	5,296	3,117	3,117	5,300	5,300	<b>5,300</b>	0	5,300	5,380
01425305405	Postage	87	415	415	415	415	<b>415</b>	0	415	421
01425305500	Copying & Printing	17,750	16,699	16,699	16,699	16,699	<b>16,699</b>	0	16,699	16,949
01425306100	Office Supplies & Expenses	5,961	6,100	6,100	6,100	3,500	<b>3,500</b>	-2,600	3,500	3,552
01425306601	Vehicle Maintenance	2,748	50,294	50,294	50,294	50,294	<b>50,294</b>	0	50,294	51,048

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## *Fiscal Year 2012/2013 Mayor's Proposed Operating Budget*

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*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 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01425308100	Dues & Fees	495	350	350	350	350	<b>350</b>	0	350	355
<i>Leisure Services Administration Total</i>		694,557	736,270	737,289	711,331	722,677	<b>719,677</b>	8,346	737,475	757,536

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The Goal of the City of Stamford Recreation Services Division is to provide the safest possible waterfront and beaches to the residents of Stamford. The Aquatics staff provides lifeguards at Stamford's four public beaches and two (2) pools, and coordinates use of public facilities for swimming classes and recreational swimming. As a waterfront community we believe it's imperative to offer swim lessons throughout the year to ensure that our local children can swim.

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#### **Program: Lifeguard Staffing and Supervision**

**Description:** The mission of the Lifeguard staffing program is to provide safe and quality aquatics programs and supervision of City beaches and pools.

**Goal:** Our goal is to have each facility with 100% coverage of all swimming areas to ensure that our residents are safe while swimming at our local beaches and pools.

- Objective:**
- Ensure 100% of all Lifeguards receive the new 2012 American Red Cross Lifesaving program updated certificate.
  - Ensure that 100% of all Lifeguards meet our strenuous physical fitness and swim standard required by the City of Stamford. Each lifeguard must perform a timed 550 yard swim and meet our time standard, pass all requirements of the American Red Cross Lifeguard course and pass a drug screen each summer. Our standard exceeds local, State and National standards.

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#### **Program: Swim Lessons**

**Description:** The City of Stamford offers Swim Lessons for kids ages 4-13 at Westhill High throughout the year.

**Goal:** To ensure that every child who takes swim lessons in our program learns to swim.

- Objective:**
- Each child will learn swim lesson skills in a progressively challenging syllabus. Children will progress from Level 1 through Level 4 over the course of a couple of years to learn how to swim.
  - To endeavor that 90% of all children enrolled in the Learn to Swim program receive a passing grade and move on to the next applicable individual level.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2531 Aquatics

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01425311203	Seasonal	230,036	180,077	180,077	180,077	206,125	<b>206,125</b>	26,048	210,248	214,452
01425311301	Overtime	56,953	42,088	42,088	42,088	42,088	<b>42,088</b>	0	42,930	43,788
01425311901	Differential	9	0	0	0	0	<b>0</b>	0	0	0
01425312200	Social Security	18,143	16,996	16,996	16,996	18,988	<b>18,988</b>	1,992	19,368	19,755
01425313601	Contracted Services	6,844	9,764	9,764	9,764	9,764	<b>9,764</b>	0	9,764	9,910
01425315240	Payments to Insurance Fund	742	311	311	311	1,005	<b>1,005</b>	694	1,106	1,216
01425316700	Small Tools & Replacement	3,088	3,112	3,112	3,112	3,112	<b>3,112</b>	0	3,112	3,159
01425316902	Uniforms	3,728	3,756	3,756	3,756	3,756	<b>3,756</b>	0	3,756	3,812
01425316903	Medical Supplies	1,510	1,538	1,538	1,538	1,538	<b>1,538</b>	0	1,538	1,561
01425316904	Recreation Supplies	3,500	3,588	3,588	3,588	3,588	<b>3,588</b>	0	3,588	3,642
<b><i>Aquatics Total</i></b>		<b>324,553</b>	<b>261,230</b>	<b>261,230</b>	<b>261,230</b>	<b>289,964</b>	<b>289,964</b>	<b>28,734</b>	<b>295,410</b>	<b>301,295</b>



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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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

Subsidized programs and events are all those that do not bring significant revenue back to the general fund, but provide positive quality of life local experiences for children, families and seniors to enjoy. They include all special events and all activities for low income, inner city children.

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### **Program: Subsidized Programs**

**Description:** The mission of Subsidized Programs is to offer programming and special events that enhance the quality of life for youth and families such as the Kite Contest, health education related programs in collaboration with the City's Health Dept, Halloween Party, Hay Ride with Santa, and the Easter Pancake Breakfast..

**Goal:** Subsidized programs and events are all those that do not bring significant revenue back to the general fund, but our main goal is to provide positive quality of life experiences, while at low cost, for children, families and seniors to enjoy.

- Objective:**
- Offer three large community focused holiday events that bring over 1300 citizens and families together each year.
  - Ability to hire one college recreation intern per year for 40 hours per week for 10 weeks to experience hands on learning in the field.
  - Offer 8 weeks of open gym for over 1000 youth and teenagers at 3 sites throughout the city for 8 weeks during the winter months.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2533 Subsidized Programs

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01425331203	Seasonal	1,556	14,160	14,160	14,160	14,160	<b>14,160</b>	0	14,443	14,732
01425331301	Overtime	1,524	3,543	3,543	3,543	3,543	<b>3,543</b>	0	3,614	3,686
01425332200	Social Security	1,737	1,354	1,354	1,354	1,354	<b>1,354</b>	0	1,381	1,409
01425333601	Contracted Services	3,590	4,209	5,709	5,709	6,709	<b>6,709</b>	1,000	6,709	6,810
01425336902	Uniforms	0	500	500	500	500	<b>500</b>	0	500	508
01425336904	Recreation Supplies	2,886	4,715	4,715	4,715	4,715	<b>4,715</b>	0	4,715	4,786
<b><i>Subsidized Programs Total</i></b>		11,293	28,481	29,981	29,981	30,981	<b>30,981</b>	1,000	31,362	31,931

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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 some of these programs. They include all summer playground and day camps, winter and spring vacation camps, open gyms, ski trips, crafts, pre-school classes, computer, fitness, youth sports, special needs classes, dance programs, etc.

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

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

**Goal:** Offer high quality summer camps and programs throughout the year for Stamford Youth.

- Objective:**
- Offer 3 Day Camps, 2 Activity Programs, 1 Playground Program and 1 Preschool camp that serves over 1000 children ages 3-12 with a target revenue of \$528,393.00.
  - Offer 96 in house programs for preschool through teenage children during the school year averaging 32 programs per week during each season. These programs are held in the mornings, after school as well as early evening with a target revenue of \$65,700.00
  - Run 25 Birthday parties per year for residents with children ages 4-10. A total of 500 participants and a target revenue of \$55,625.00.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2534 Fee-Supported Programs

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01425341203	Seasonal	391,918	400,000	400,000	400,000	412,333	<b>400,000</b>	0	408,000	416,160
01425341301	Overtime	11,045	17,248	17,248	17,248	17,248	<b>17,248</b>	0	17,593	17,945
01425342200	Social Security	29,988	31,919	31,919	31,919	32,863	<b>31,919</b>	0	32,558	33,209
01425342500	Unemployment Compensation	3,950	4,606	4,606	4,606	4,081	<b>4,081</b>	-525	4,163	4,246
01425343601	Contracted Services	69,275	78,499	77,479	77,479	78,499	<b>78,499</b>	1,020	78,499	79,676
01425345240	Payments to Insurance Fund	4,042	4,470	4,470	4,470	4,125	<b>4,125</b>	-345	4,538	4,991
01425345405	Postage	735	511	511	511	511	<b>511</b>	0	511	519
01425345500	Copying & Printing	988	1,304	1,304	1,304	1,304	<b>1,304</b>	0	1,304	1,324
01425346902	Uniforms	7,619	8,069	8,069	8,069	8,069	<b>8,069</b>	0	8,069	8,190
01425346903	Medical Supplies	1,389	2,563	2,563	2,563	2,563	<b>2,563</b>	0	2,563	2,601
01425346904	Recreation Supplies	51,794	60,000	60,000	60,000	60,000	<b>60,000</b>	0	60,000	60,900
01425348833	Busing	27,093	37,228	37,228	37,228	47,460	<b>37,460</b>	232	37,460	38,022
<b><i>Fee-Supported Programs Total</i></b>		<b>599,837</b>	<b>646,417</b>	<b>645,397</b>	<b>645,397</b>	<b>669,056</b>	<b>645,779</b>	<b>382</b>	<b>655,258</b>	<b>667,783</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The Self-Sustaining programs budget provides for the organization and supervision of adult sports leagues and any and all adult programs and trips in which revenues completely cover the cost of all expenses. All programs in this account are 100% self supported.

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**Program:** Adult Sport Leagues

**Description:** The mission of the Self-Sustaining program is to organize and supervise the adult sports leagues of Basketball, Indoor Soccer, Beach Volleyball, Indoor Volleyball, and Softball. Each adult sport in this budget is covered 100% by user fees.

**Goal:** Provide Leagues in a professional manner in which we are providing a safe recreational opportunity for the residents of Stamford.

- Objective:**
- Maintain and keep current a website with all schedules, scores and standings within 24 hours of game. In addition all rules and regulations, league contact information and other crucial information will be posted 24/7.
  - Ensure that 100% of all umpires/referees are certified and trained to properly officiate adult sport leagues. Each official must have a national certification from an accredited agency.
  - Offer 8-10 bus trips to such places as casinos, Boston and Sporting Events to over 440 residents each year that are all self supporting.

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01425351203	Seasonal	57,227	77,657	77,657	77,657	77,657	<b>77,657</b>	0	79,210	80,794
01425351301	Overtime	9,229	9,744	9,744	9,744	9,744	<b>9,744</b>	0	9,939	10,138
01425352200	Social Security	6,686	6,686	6,686	6,686	6,686	<b>6,686</b>	0	6,820	6,956
01425352500	Unemployment Compensation	737	92	92	92	2,432	<b>2,432</b>	2,340	2,481	2,530
01425353601	Contracted Services	41,231	54,692	53,192	53,192	54,692	<b>54,692</b>	1,500	54,692	55,512
01425355240	Payments to Insurance Fund	152	106	106	106	951	<b>951</b>	845	1,046	1,151
01425355405	Postage	573	670	670	670	670	<b>670</b>	0	670	680
01425355500	Copying & Printing	1,569	3,075	3,075	3,075	3,075	<b>3,075</b>	0	3,075	3,121
01425356100	Office Supplies & Expenses	562	875	875	875	875	<b>875</b>	0	875	888
01425356902	Uniforms	775	5,740	5,740	5,740	5,740	<b>5,740</b>	0	5,740	5,826
01425356903	Medical Supplies	728	769	769	769	769	<b>769</b>	0	769	781
01425356904	Recreation Supplies	36,674	37,413	37,413	37,413	37,413	<b>37,413</b>	0	37,413	37,974
01425358100	Dues & Fees	6,225	6,250	6,250	6,250	6,250	<b>6,250</b>	0	6,225	6,318
<b>Self-Sustaining Programs Total</b>		<b>162,367</b>	<b>203,769</b>	<b>202,269</b>	<b>202,269</b>	<b>206,954</b>	<b>206,954</b>	<b>4,685</b>	<b>208,955</b>	<b>212,669</b>

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2536 Beach Enforcement

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01425361203	Seasonal	0	0	0	0	19,040	<b>19,040</b>	19,040	19,421	19,809
01425362200	Social Security	1,683	0	0	0	1,457	<b>1,457</b>	1,457	1,486	1,515
01425366902	Uniforms	0	0	0	0	240	<b>240</b>	240	240	244
<b>Beach Enforcement Total</b>		1,683	0	0	0	20,737	<b>20,737</b>	20,737	21,147	21,568

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

To operate an efficient, informative, centralized payroll function for all of Operations as well as to provide a centralized accounting, support and the ability for all locations to monitor respective accounts and line items. Administration should be a support service on which all other Bureaus can rely.

---

#### **Program: Human Resources Support**

**Description:** The mission of the Administrative Bureau is to provide the other bureaus of the Office of Operations and the Director 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.

**Goal:** To provide a centralized accounting support and the ability for all locations to monitor respective accounts and line items. To be a support service that all other City Bureaus can rely on for Operations information. To provide Human Resources support within the Office of Operations to efficiently expedite HR support processes that enhance operations.

**Objective:**

- Efficiently and within 2 weeks of receipt of such process all business and HR activity for the Office of Operations and all City Bureaus which includes PAF's, seasonal hires, rate increases and scrutiny, schedule physicals, make all changes as necessary in positions, and attend grievance hearings as necessary.

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#### **Program: Payroll**

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

**Goal:** The goal of the Payroll program within the Office of Operations is to efficiently expedite all Payroll functions that enhance Operations.

**Objective:**

- Distribute and collate pay checks every Thursday (500 in the summer and 300 in the winter) for each Office of Operation's Department from a central location such that all checks are available for pickup by 7:30 am each Friday.
- Edit and approve all Operations Administration staff and Parks/Rec Managers Kronos time cards each week on Monday before 2pm.



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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	0	1	\$0	\$49,796	\$49,796	100.00%
Admin Serv Bur Chief	0	1	\$0	\$111,225	\$111,225	100.00%
BUDGET ADJUSTMENT	0	0	\$0	(\$5,561)	(\$5,561)	100.00%
Director of Operations	0	1	\$0	\$146,059	\$146,059	100.00%
Ops Admin Officer	0	1	\$0	\$73,224	\$73,224	100.00%
	<b>0</b>	<b>4</b>	<b>\$0</b>	<b>\$374,742</b>	<b>\$374,742</b>	<b>100.00%</b>

*Executive Secretary, Director of Operations, Admin Serv Bur Chief & Account Clerk II moved from 2135. Budget Adjustment - chargeback to EG Brennan for portion of Admin Serv Bur Chief.*

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

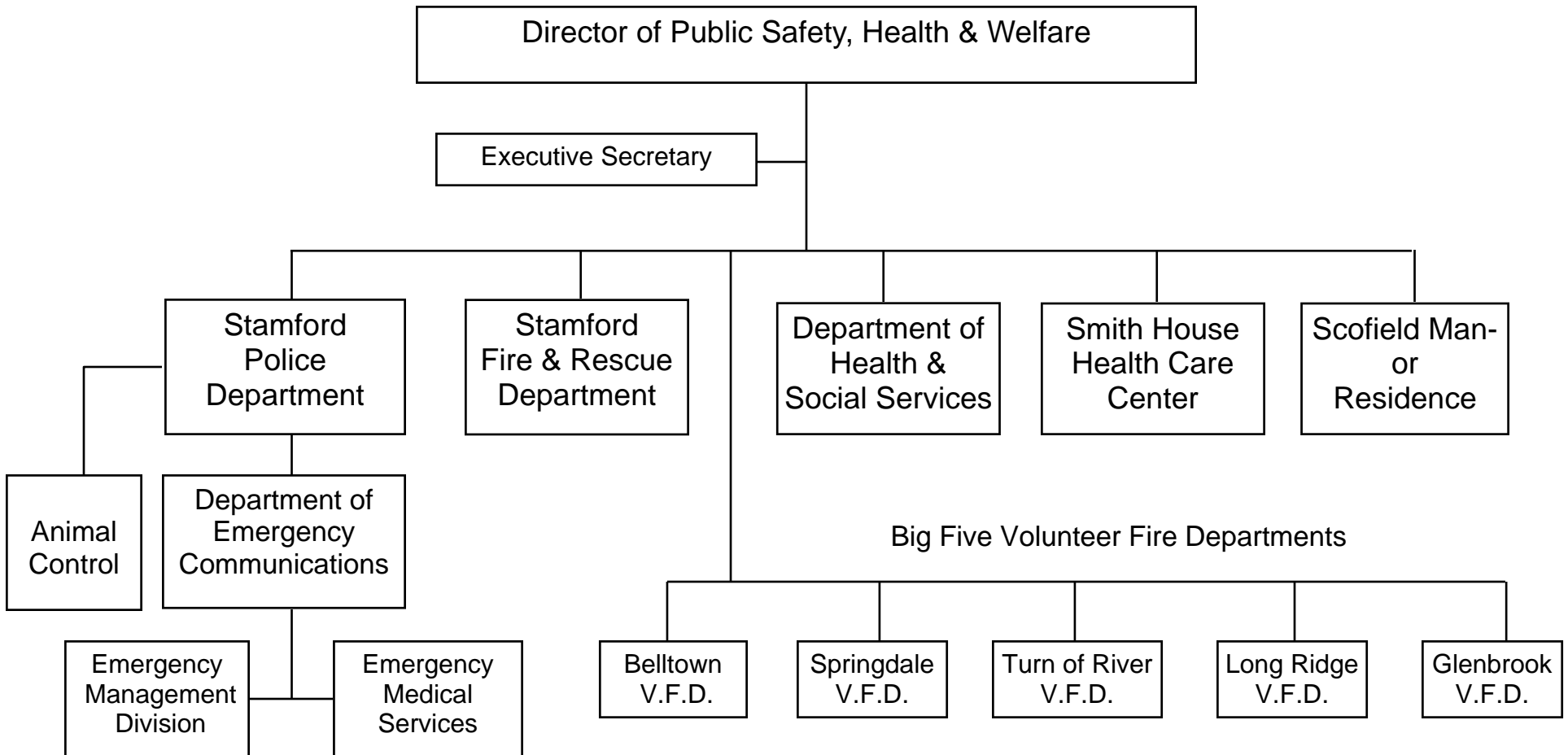
**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2600 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01426001100	Salaries	374,009	0	0	0	374,742	<b>374,742</b>	374,742	382,237	389,882
01426001202	Permanent Part-time	435	0	0	0	27,495	<b>27,495</b>	27,495	28,045	28,606
01426001301	Overtime	51,476	0	0	0	45,034	<b>45,034</b>	45,034	45,935	46,853
01426002100	Medical & Life	198,113	0	0	0	0	<b>0</b>	0	0	0
01426002121	Retiree Medical & Life	0	0	0	0	79,440	<b>79,440</b>	79,440	85,398	91,803
01426002200	Social Security	33,419	0	0	0	34,216	<b>34,216</b>	34,216	34,901	35,599
01426002500	Unemployment Compensation	0	0	0	0	691	<b>691</b>	691	705	719
01426003202	Conferences & Training	0	0	0	0	3,000	<b>0</b>	0	0	0
01426004400	Equipment Rental	2,459	0	0	0	3,064	<b>3,064</b>	3,064	3,064	3,110
01426005240	Payments to Insurance Fund	179,601	0	0	0	186,312	<b>186,312</b>	186,312	204,943	225,438
01426005301	Telephone	7,553	0	0	0	4,975	<b>4,975</b>	4,975	4,975	5,050
01426005405	Postage	337	0	0	0	800	<b>800</b>	800	800	812
01426005500	Copying & Printing	2,660	0	0	0	4,000	<b>4,000</b>	4,000	4,000	4,060
01426006100	Office Supplies & Expenses	15,296	0	0	0	16,220	<b>16,220</b>	16,220	16,220	16,463
01426006601	Vehicle Maintenance	512	0	0	0	512	<b>512</b>	512	512	520
<b>Administration Total</b>		<b>865,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,501</b>	<b>777,501</b>	<b>777,501</b>	<b>811,735</b>	<b>848,915</b>

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



## Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>			
<i>Bur/Offc: 310 Office of Public Safety, Health &amp; W</i>	<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>	
<i>Dept/Div: 0310 Public Safety, Health &amp; Welfare-Adm</i>										
3101	Pub Safety, Hlth & Welf-Adm	2,044,421	2,137,369	2,137,369	2,194,071	367,467	297,367	-1,896,704	306,826	314,591
<b>Public Safety, Health &amp; Welfare-Adm Total</b>		<b>2,044,421</b>	<b>2,137,369</b>	<b>2,137,369</b>	<b>2,194,071</b>	<b>367,467</b>	<b>297,367</b>	<b>-1,896,704</b>	<b>306,826</b>	<b>314,591</b>
<b>Office of Public Safety, Health &amp; W Total</b>		<b>2,044,421</b>	<b>2,137,369</b>	<b>2,137,369</b>	<b>2,194,071</b>	<b>367,467</b>	<b>297,367</b>	<b>-1,896,704</b>	<b>306,826</b>	<b>314,591</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**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

### **Department Responsibilities:**

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.

Volunteer Fire Support previously budgeted under Public Safety, Health and Welfare is now found under activity center 3410 (Big Five Volunteer Fire Departments).

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir Pub Safety, Hlth & Wel	1	1	\$10,038	\$137,943	\$127,905	1274.15%
Executive Secretary	1	1	\$56,392	\$56,178	(\$215)	-0.38%
	<b>2</b>	<b>2</b>	<b>\$66,431</b>	<b>\$194,121</b>	<b>\$127,690</b>	<b>192.22%</b>

*Public Safety Health & Welfare Director - position fully funded.*

## Fiscal Year 2012/2013 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 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01431011100	Salaries	57,932	66,431	66,431	119,009	194,121	<b>194,121</b>	75,112	198,004	201,964
01431011301	Overtime	196	0	0	92	1,000	<b>1,000</b>	908	1,020	1,040
01431011505	Deferred Compensation	0	0	0	0	13,794	<b>13,794</b>	13,794	14,070	14,351
01431012100	Medical & Life	29,010	29,672	29,672	29,672	0	<b>0</b>	-29,672	0	0
01431012120	Active Medical & Life	0	0	0	0	19,555	<b>19,555</b>	19,555	21,022	22,598
01431012121	Retiree Medical & Life	0	0	0	0	11,349	<b>11,349</b>	11,349	12,200	13,115
01431012200	Social Security	5,392	5,082	5,082	9,104	15,982	<b>15,982</b>	6,878	16,302	16,628
01431012500	Unemployment Compensation	0	13,962	13,962	13,962	1,074	<b>1,074</b>	-12,888	1,095	1,117
01431013201	Education, Training & Certification	375	0	0	0	3,600	<b>1,000</b>	1,000	3,600	3,654
01431013601	Contracted Services	29,400	35,000	35,000	33,686	100,000	<b>35,000</b>	1,314	35,000	35,525
01431015101	Gasoline	0	500	500	500	100	<b>100</b>	-400	102	104
01431015240	Payments to Insurance Fund	224	186	186	186	192	<b>192</b>	6	211	232
01431015301	Telephone	636	686	686	2,000	1,000	<b>1,000</b>	-1,000	1,000	1,015
01431015405	Postage	8	100	100	100	700	<b>200</b>	100	200	203
01431015500	Copying & Printing	382	250	250	250	2,000	<b>2,000</b>	1,750	2,000	2,030
01431016100	Office Supplies & Expenses	503	500	500	500	3,000	<b>1,000</b>	500	1,000	1,015
01431016601	Vehicle Maintenance	1,893	0	0	10	0	<b>0</b>	-10	0	0
01431018843	Volunteer Fire Support	1,918,471	1,985,000	1,985,000	1,985,000	0	<b>0</b>	-1,985,000	0	0
<b>Pub Safety, Hlth &amp; Welf-Adm Total</b>		<b>2,044,421</b>	<b>2,137,369</b>	<b>2,137,369</b>	<b>2,194,071</b>	<b>367,467</b>	<b>297,367</b>	<b>-1,896,704</b>	<b>306,826</b>	<b>314,591</b>

# Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>			
<i>Bur/Offc: 320 Grants Administration</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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: 0321 City Contribution to Grant Funds</i>										
3230	Other Special Revenue Funds	685,875	805,221	805,221	805,221	866,806	866,806	61,585	910,146	955,654
<b>City Contribution to Grant Funds Total</b>		<b>685,875</b>	<b>805,221</b>	<b>805,221</b>	<b>805,221</b>	<b>866,806</b>	<b>866,806</b>	<b>61,585</b>	<b>910,146</b>	<b>955,654</b>
<b>Grants Administration Total</b>		<b>685,875</b>	<b>805,221</b>	<b>805,221</b>	<b>805,221</b>	<b>866,806</b>	<b>866,806</b>	<b>61,585</b>	<b>910,146</b>	<b>955,654</b>

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## *Fiscal Year 2012/2013 Mayor's Proposed Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 320 Grants Administration

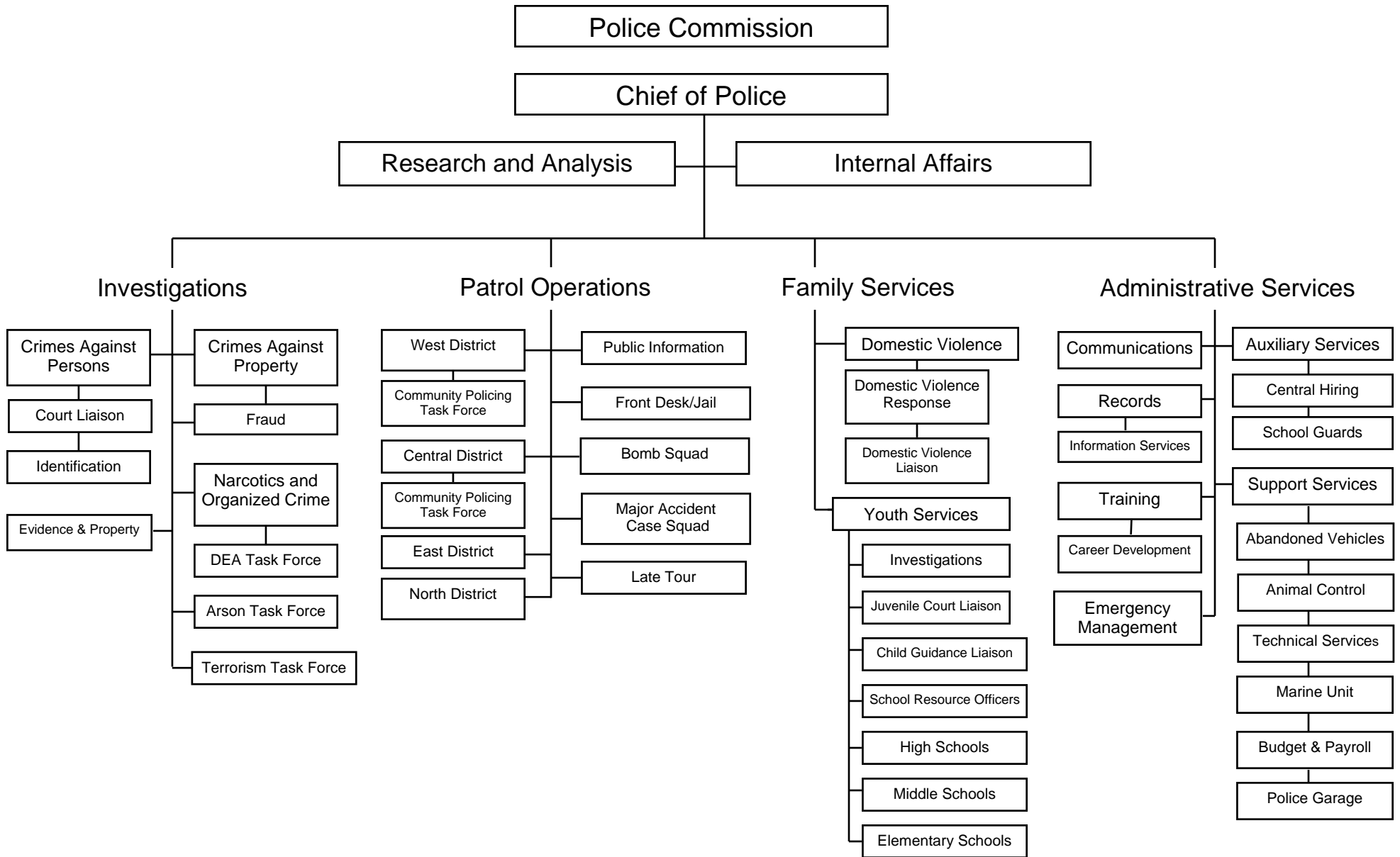
*Dept/Div:* 0321 City Contribution to Grant Funds

*Activity:* 3230 Other Special Revenue Funds

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01432309024	Transfer to Grant Fund #24	685,875	805,221	805,221	805,221	866,806	<b>866,806</b>	61,585	910,146	955,654
<i>Other Special Revenue Funds Total</i>		685,875	805,221	805,221	805,221	866,806	<b>866,806</b>	61,585	910,146	955,654



# Stamford Police Department



## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>		
<i>Bur/Offc: 330 Police Department</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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	48,081,532	48,846,717	48,846,718	48,974,578	51,303,481	49,608,304	633,726	53,113,020	55,498,555
<b>Department Wide Total</b>		<b>48,081,532</b>	<b>48,846,717</b>	<b>48,846,718</b>	<b>48,974,578</b>	<b>51,303,481</b>	<b>49,608,304</b>	<b>633,726</b>	<b>53,113,020</b>	<b>55,498,555</b>
<i>Dept/Div: 0334 Division of Administrative Services</i>										
3361	Support Services	1,223,953	1,214,164	1,214,164	1,333,739	1,324,334	1,295,484	-38,255	1,305,119	1,327,153
3366	Animal Control	360,966	363,657	363,657	378,990	398,632	362,101	-16,889	372,775	384,264
<b>Division of Administrative Services Total</b>		<b>1,584,919</b>	<b>1,577,821</b>	<b>1,577,821</b>	<b>1,712,729</b>	<b>1,722,966</b>	<b>1,657,585</b>	<b>-55,144</b>	<b>1,677,894</b>	<b>1,711,417</b>
<i>Dept/Div: 0394 Harbor Master</i>										
3940	Harbor Master	4,200	0	0	0	200	200	200	204	208
<b>Harbor Master Total</b>		<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>204</b>	<b>208</b>
<b>Police Department Total</b>		<b>49,670,651</b>	<b>50,424,538</b>	<b>50,424,539</b>	<b>50,687,307</b>	<b>53,026,647</b>	<b>51,266,089</b>	<b>578,782</b>	<b>54,791,118</b>	<b>57,210,180</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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

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### **Program: Bureau of Criminal Investigations**

#### **Description:**

**Goal:** To improve the Department's capabilities and resources for solving crimes.

- Objective:**
- Acquire software that tracks and maintains crime and investigative data so that there is one central repository for the collection of crime and investigative statistics, which will subsequently aid in police personnel deployment, in evidence preparation for court cases, and evaluation of investigative clearance rates.
  - Redesign the Department's interview/interrogation facilities to generally accepted police standards, which shall include digital and audio equipment, to enable police personnel to conduct witness and suspect interviews in an appropriate manner.
  - Increase the Department's capabilities in handling Deoxyribonucleic Acid (DNA)evidence through improved training, equipment and databases.

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### **Program: Patrol Division**

#### **Description:**

**Goal:** To lower the rate of motor vehicle accidents within the City by 5%.

- Objective:**
- Increase public education, by attending neighborhood association meetings and school PTO meetings, at least one such meeting per quarter.

Identify areas with high volumes of motor vehicle accidents and pedestrian injuries in order to provide an enhanced police officer presence and enforcement to improve quality of life.

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$50,086	\$49,896	(\$189)	-0.38%
Assistant Police Chief	2	2	\$251,442	\$253,982	\$2,540	1.01%
Computer Technician	1	1	\$68,621	\$68,360	(\$262)	-0.38%
Equipment Mechanic 37.5	3	3	\$168,457	\$167,914	(\$543)	-0.32%
Fleet Foreman	0	1	\$0	\$52,596	\$52,596	100.00%
Office Support Specialist	4	4	\$187,752	\$187,039	(\$713)	-0.38%
Police Aide	5	5	\$248,529	\$247,930	(\$598)	-0.24%
Police Captain	7	7	\$760,475	\$758,558	(\$1,917)	-0.25%
Police Chief	1	1	\$139,887	\$142,332	\$2,445	1.75%
Police Clerk-Matron	2	2	\$88,937	\$88,601	(\$336)	-0.38%
Police Equip Mechanic	1	0	\$84,649	\$0	(\$84,649)	-100.00%
Police Lieutenant	12	12	\$1,136,661	\$951,674	(\$184,987)	-16.27%
Police Officer	225	224	\$15,842,127	\$14,829,112	(\$1,013,015)	-6.39%
Police Sergeant	48	50	\$3,971,257	\$4,019,779	\$48,522	1.22%
Research Assistant	1	1	\$56,592	\$56,378	(\$215)	-0.38%
	<b>313</b>	<b>314</b>	<b>\$23,055,474</b>	<b>\$21,874,152</b>	<b>(\$1,181,322)</b>	<b>-5.12%</b>

*Fleet Foreman - New position funded for 3/4 of year. Police Equipment Mechanic - Converted to Sergeant upon vacancy per contract. Police Lieutenant - 2 positions vacant but not funded. Police Officer - 10 positions funded for 10 months. Remaining Police Officer vacant positions not funded.*

## Fiscal Year 2012/2013 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 10/11 Actual	FY 11/12 Original Budget	FY 11/12 Revised Budget	FY 11/12 Projected Exp & Enc	FY 12/13 Department Request	FY 12/13 Mayor's Request	Mayor Vs Projected	FY 13/14 Estimate	FY 14/15 Estimate
01433001100	Salaries	21,177,912	23,055,474	23,055,474	21,353,926	22,863,025	<b>21,874,152</b>	520,226	23,517,755	23,988,111
01433001201	Part-Time	674,966	680,142	680,142	680,142	760,254	<b>685,000</b>	4,858	698,700	712,674
01433001203	Seasonal	26,229	0	0	0	0	<b>0</b>	0	0	0
01433001301	Overtime	4,481,072	3,100,000	3,100,000	4,800,000	4,800,000	<b>4,560,000</b>	-240,000	4,651,200	4,744,224
01433001302	Over Time Mandated Training	371,797	385,000	385,000	385,000	385,000	<b>385,000</b>	0	392,700	400,554
01433001304	Special Response Units Overtime	0	0	0	0	277,767	<b>200,000</b>	200,000	200,000	204,000
01433001501	Clothing Allowance	556,000	462,400	462,400	436,625	462,400	<b>446,400</b>	9,775	471,648	481,081
01433001503	Tool Allowance	1,080	1,080	1,080	1,080	1,080	<b>1,080</b>	0	1,102	1,124
01433001505	Deferred Compensation	37,104	39,133	39,133	39,133	39,631	<b>39,631</b>	498	40,424	41,232
01433001901	Differential	1,501,532	1,472,642	1,472,642	1,560,000	1,526,642	<b>1,526,642</b>	-33,358	1,557,175	1,588,318
01433001902	Stand-By Time	101,427	110,000	110,000	102,000	110,000	<b>110,000</b>	8,000	112,200	114,444
01433001903	Holidays	541,930	605,651	605,651	605,651	605,651	<b>605,651</b>	0	617,764	630,119
01433001905	Accumulated Leave	336,417	100,000	100,000	150,000	185,000	<b>100,000</b>	-50,000	102,000	104,040
01433001906	Day-Off Slips	154,275	85,000	85,000	85,000	102,666	<b>102,666</b>	17,666	104,719	106,813
01433001907	Court Time	119,169	100,000	100,000	100,000	117,000	<b>100,000</b>	0	102,000	104,040
01433002100	Medical & Life	7,845,704	7,808,982	7,808,982	7,808,982	0	<b>0</b>	-7,808,982	0	0
01433002120	Active Medical & Life	0	0	0	0	5,534,099	<b>5,534,099</b>	5,534,099	5,949,156	6,395,343
01433002121	Retiree Medical & Life	0	0	0	0	2,349,157	<b>2,349,157</b>	2,349,157	2,525,343	2,714,744
01433002200	Social Security	360,561	373,930	373,930	373,930	399,728	<b>381,129</b>	7,199	403,860	411,938
01433002305	Police Pension Fund	4,137,331	4,341,000	4,341,000	4,348,825	4,885,000	<b>4,885,000</b>	536,175	5,373,500	5,910,850

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01433002400	College Tuition	42,671	80,000	60,000	60,000	80,000	<b>80,000</b>	20,000	80,000	81,200
01433002500	Unemployment Compensation	20,515	44,528	44,528	44,528	24,809	<b>24,809</b>	-19,719	25,305	25,811
01433003001	Professional Consultant	50,000	0	0	43,000	0	<b>0</b>	-43,000	0	0
01433003202	Conferences & Training	69	0	0	0	0	<b>0</b>	0	0	0
01433003302	Recruitment & Hiring	6,126	75,000	75,000	50,000	62,500	<b>40,000</b>	-10,000	40,000	40,600
01433003303	Medical Examinations	500	1,500	1,500	1,500	1,500	<b>1,500</b>	0	1,500	1,522
01433003305	EAP Programs	60,000	60,000	60,000	60,000	60,000	<b>60,000</b>	0	60,000	60,900
01433004400	Equipment Rental	21,400	21,000	21,000	21,000	21,000	<b>21,000</b>	0	21,000	21,315
01433005240	Payments to Insurance Fund	5,056,077	5,336,048	5,336,048	5,336,048	4,865,806	<b>4,865,806</b>	-470,242	5,352,387	5,887,625
01433005405	Postage	10,003	11,000	11,000	11,000	11,000	<b>11,000</b>	0	11,000	11,165
01433005500	Copying & Printing	10,472	22,553	10,553	10,553	14,500	<b>14,500</b>	3,947	14,500	14,718
01433006100	Office Supplies & Expenses	49,147	54,684	54,684	54,684	54,684	<b>50,000</b>	-4,684	50,000	50,750
01433006101	Business Expense	4,495	4,971	4,971	4,971	4,971	<b>4,971</b>	0	4,971	5,046
01433006603	Building Maintenance	21,387	30,000	30,000	30,000	30,000	<b>30,000</b>	0	30,000	30,450
01433006605	Equipment Maintenance	23,960	29,000	29,000	29,000	65,990	<b>55,990</b>	26,990	55,990	56,830
01433006610	Software Maintenance	145,829	150,000	170,000	170,000	256,121	<b>236,121</b>	66,121	236,121	239,663
01433006700	Small Tools & Replacement	2,890	5,000	5,000	5,000	13,000	<b>6,000</b>	1,000	13,000	13,195
01433006902	Uniforms	14,130	85,000	85,000	85,000	150,000	<b>80,000</b>	-5,000	150,000	152,250
01433006905	Ammunition	79,203	85,000	85,000	85,000	142,500	<b>100,000</b>	15,000	105,000	110,250
01433008822	Police Commission Expense	0	500	500	500	500	<b>500</b>	0	500	508

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01433008823	Investigations	23,301	15,000	27,000	27,000	25,000	<b>25,000</b>	-2,000	25,000	25,375
01433008826	Internal Affairs Expense	225	500	500	500	500	<b>500</b>	0	500	508
01433008828	Marine Police Unit Expense	14,627	15,000	15,000	15,000	15,000	<b>15,000</b>	0	15,000	15,225
<b><i>Department Wide Total</i></b>		48,081,532	48,846,717	48,846,718	48,974,578	51,303,481	<b>49,608,304</b>	633,726	53,113,020	55,498,555

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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



## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01433613201	Education, Training & Certification	38,084	40,230	40,230	40,230	46,543	<b>46,543</b>	6,313	46,543	47,241
01433613601	Contracted Services	14,553	19,885	19,885	19,885	19,885	<b>19,885</b>	0	19,885	20,183
01433615101	Gasoline	455,044	453,390	453,390	538,860	481,729	<b>481,729</b>	-57,131	491,364	501,191
01433615301	Telephone	56,932	41,590	41,590	60,000	53,719	<b>53,719</b>	-6,281	53,719	54,525
01433615303	Communication Utilities	98,556	106,200	116,200	114,145	113,289	<b>113,289</b>	-856	113,289	114,988
01433616202	Water	6,174	6,830	6,830	6,830	6,830	<b>6,830</b>	0	6,830	6,932
01433616204	Electric - Utility	183,781	193,850	183,850	180,000	193,850	<b>185,000</b>	5,000	185,000	187,775
01433616205	Natural Gas - Utility	80,000	80,000	80,000	70,000	80,000	<b>80,000</b>	10,000	80,000	81,200
01433616206	Sewer - Utility	3,695	3,400	3,400	4,000	3,700	<b>3,700</b>	-300	3,700	3,756
01433616601	Vehicle Maintenance	215,955	184,000	184,000	215,000	240,000	<b>220,000</b>	5,000	220,000	223,300
01433616612	Communication Equip Maintenance	54,599	59,836	59,836	59,836	59,836	<b>59,836</b>	0	59,836	60,734
01433618825	Prisoners Services Expense	16,251	19,982	19,982	19,982	19,982	<b>19,982</b>	0	19,982	20,282
01433618912	Miscellaneous Communication Exp	330	4,971	4,971	4,971	4,971	<b>4,971</b>	0	4,971	5,046
<b>Support Services Total</b>		<b>1,223,953</b>	<b>1,214,164</b>	<b>1,214,164</b>	<b>1,333,739</b>	<b>1,324,334</b>	<b>1,295,484</b>	-38,255	<b>1,305,119</b>	<b>1,327,153</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 330 Police Department  
**Dept/Div:** 0334 Division of Administrative Services  
**Activity:** 3366 Animal Control

### **Department Responsibilities:**

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.

**Program:** Adoptions

**Description:** Provides shelter to animals for adoptions.

**Goal:** To provide shelter animals with new owners in a timely manner.

- Objective:**
- Process Dog and Cat Adoption Applications within 72 hours of receipt.
  - Prepare Adoption Folders and complete adoption within 3 weeks.

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Animal Control Mgr	1	1	\$68,643	\$68,380	(\$263)	-0.38%
Asst Municipal Animal Con	3	3	\$149,675	\$144,603	(\$5,072)	-3.39%
	<b>4</b>	<b>4</b>	<b>\$218,319</b>	<b>\$212,984</b>	<b>(\$5,335)</b>	<b>-2.44%</b>

*One Assistant Animal Control Officer position vacated and budgeted at lower step.*

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01433661100	Salaries	176,984	218,319	218,319	191,804	216,919	<b>212,984</b>	21,180	217,244	221,588
01433661201	Part-Time	15,396	20,000	20,000	10,000	21,840	<b>21,840</b>	11,840	22,277	22,722
01433661301	Overtime	40,251	10,000	10,000	60,000	40,000	<b>10,000</b>	-50,000	10,200	10,404
01433661501	Clothing Allowance	0	375	375	375	375	<b>375</b>	0	382	390
01433661901	Differential	2,918	3,500	3,500	3,500	3,000	<b>3,000</b>	-500	3,060	3,121
01433661902	Stand-By Time	3,557	3,640	3,640	3,650	3,660	<b>3,660</b>	10	3,733	3,808
01433662100	Medical & Life	84,205	67,915	67,915	67,915	0	<b>0</b>	-67,915	0	0
01433662120	Active Medical & Life	0	0	0	0	58,665	<b>58,665</b>	58,665	63,065	67,795
01433662121	Retiree Medical & Life	0	0	0	0	11,349	<b>11,349</b>	11,349	12,200	13,115
01433662200	Social Security	19,209	19,571	19,571	20,604	21,863	<b>19,267</b>	-1,337	19,653	20,046
01433665240	Payments to Insurance Fund	788	629	629	629	0	<b>0</b>	-629	0	0
01433665301	Telephone	1,120	1,160	1,160	1,160	1,160	<b>1,160</b>	0	1,160	1,177
01433665405	Postage	0	136	136	136	136	<b>136</b>	0	136	138
01433665500	Copying & Printing	1,983	410	410	1,415	1,663	<b>1,663</b>	248	1,663	1,688
01433666100	Office Supplies & Expenses	500	1,202	1,202	1,202	1,202	<b>1,202</b>	0	1,202	1,220
01433666611	Dog Maintenance Expense	14,055	16,000	15,400	15,400	16,000	<b>16,000</b>	600	16,000	16,240
01433666700	Small Tools & Replacement	0	800	1,400	1,200	800	<b>800</b>	-400	800	812
<b>Animal Control Total</b>		360,966	363,657	363,657	378,990	398,632	<b>362,101</b>	-16,889	372,775	384,264

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

Stamford's Harbor Master, appointed by the Governor, enforces state law while patrolling Stamford's waters. He monitors commercial vessels to make sure they comply with safety regulations, enforces city mooring rules and regulations and assists the Stamford Marine Police and the U.S. Coast Guard in all boating safety matters.

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**Program:** **Harbor Master**

**Description:** The funding and supervision of Stamford's Harbor Master, a state official who reports to the Stamford Harbor Commission and assists in harbor safety, emergency storm management and mooring enforcement.

**Goal:** The harbor master will assist the commission and marine police in harbor safety, enforcement and water quality control.

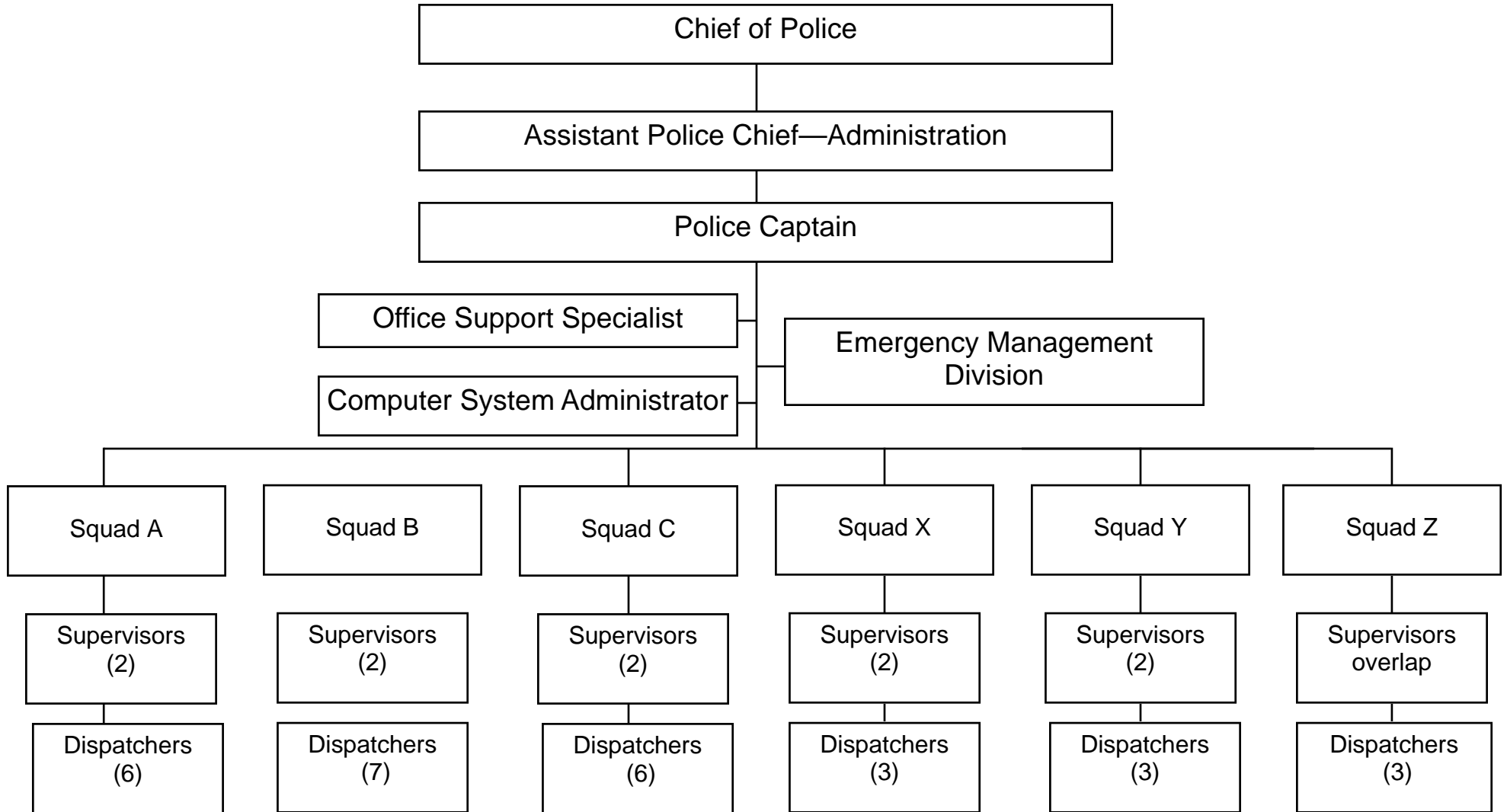
**Objective:** • The Harbor Commission's Objective is take a more proactive role in waterfront development, the preservation of waterfront businesses and the enhancement of boating and harbor safety and security.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01439403001	Professional Consultant	4,200	0	0	0	0	0	0	0	0
01439405101	Gasoline	0	0	0	0	200	200	200	204	208
<b>Harbor Master Total</b>		4,200	0	0	0	200	200	200	204	208

# City of Stamford Department of Emergency Communications



# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>		
<i>Bur/Offc: 335</i>	<i>Emergency Communications Center</i>	<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0335 Emergency Communications Center</i>										
3350	Emergency Communications Center	3,058,186	3,332,793	3,332,553	3,333,190	4,097,292	4,094,618	761,428	4,321,073	4,446,077
<b>Emergency Communications Center Total</b>		<b>3,058,186</b>	<b>3,332,793</b>	<b>3,332,553</b>	<b>3,333,190</b>	<b>4,097,292</b>	<b>4,094,618</b>	<b>761,428</b>	<b>4,321,073</b>	<b>4,446,077</b>
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>										
3960	Stamford EMS	1,164,846	1,199,956	1,298,316	1,298,316	1,341,207	1,341,207	42,891	1,365,864	1,392,640
<b>Stamford Emergency Medical Services Total</b>		<b>1,164,846</b>	<b>1,199,956</b>	<b>1,298,316</b>	<b>1,298,316</b>	<b>1,341,207</b>	<b>1,341,207</b>	<b>42,891</b>	<b>1,365,864</b>	<b>1,392,640</b>
<b>Emergency Communications Center Total</b>		<b>4,223,032</b>	<b>4,532,749</b>	<b>4,630,869</b>	<b>4,631,506</b>	<b>5,438,499</b>	<b>5,435,825</b>	<b>804,319</b>	<b>5,686,937</b>	<b>5,838,717</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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

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#### **Program: Call Taking**

**Description:** This program uses up to four public safety dispatchers per shift to receive incoming 911 calls, non-emergency calls for service, "switchboard" type calls, which are transferred to other departments or agencies, or general information type calls. These are the personnel who provide pre-arrival assistance to persons in medical distress.

**Goal:** To respond to all calls as quickly, efficiently and as professionally as possible.

- Objective:**
- To appropriately train public safety dispatchers in anticipation of any enhanced 911 technological changes.
  - To immediately assess the nature of the call, to ensure that it is dispatched quickly and appropriately.

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#### **Program: Fire Dispatch**

**Description:** This program supplies one public safety dispatcher to Stamford Fire & Rescue to assist them in dispatching fire and/or emergency medical units to fires, accidents, alarms, chemical spills and public assistance calls.

**Goal:** To provide an appropriate fire and rescue response and aid to the public in a timely manner.

- Objective:**
- To appropriately train public safety dispatchers in anticipation of any enhanced 911 technological changes.
  - To immediately assess the nature of the call, to ensure that it is dispatched quickly and appropriately.

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#### **Program: Police Dispatch**

**Description:** This program uses up to two public safety dispatchers per shift to transmit both emergency and non-emergency calls to police personnel. Additionally, they answer motor vehicle, wanted person and other queries from the field and supply support information to the officers.

**Goal:** To provide an appropriate police response and aid to the public in a timely manner.

- Objective:**
- To appropriately train public safety dispatchers in anticipation of any enhanced 911 technological changes.
  - To immediately assess the nature of the call, to ensure that it is dispatched quickly and appropriately.



## ***Fiscal Year 2012/2013 Department Summary***

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

### ***Full-Time Salary Budget Comparison***

<b><i>Job Title</i></b>	<b><i>Pos 11/12</i></b>	<b><i>Pos 12/13</i></b>	<b><i>FY 11/12 Budget Salary</i></b>	<b><i>FY 12/13 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
BUDGET ADJUSTMENT	0	0	(\$59,470)	\$0	\$59,470	-100.00%
Computer Sys Admin-ECC	1	1	\$94,865	\$98,288	\$3,423	3.61%
Office Support Specialist	1	1	\$46,513	\$46,335	(\$178)	-0.38%
Public Safety Disp I	27	28	\$1,798,122	\$1,855,617	\$57,495	3.20%
Telecommunicator	1	0	\$60,565	\$0	(\$60,565)	-100.00%
	<b>30</b>	<b>30</b>	<b>\$1,940,595</b>	<b>\$2,000,240</b>	<b>\$59,645</b>	<b>3.07%</b>

Computer Sys Admin-ECC - wage adjustment due to contractual step increase. Telecommunicator - position vacated and upgraded to Public Safety Dispatcher I.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 3350 Emergency Communications Center

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01433501100	Salaries	1,652,098	1,940,595	1,940,595	1,872,457	2,002,724	<b>2,000,240</b>	127,783	2,040,245	2,081,050
01433501301	Overtime	365,387	350,000	350,000	415,000	350,000	<b>350,000</b>	-65,000	357,000	364,140
01433501302	Over Time Mandated Training	1,904	18,118	18,118	18,612	18,118	<b>18,118</b>	-494	18,480	18,850
01433501901	Differential	104,455	110,000	110,000	110,000	110,000	<b>110,000</b>	0	112,200	114,444
01433502100	Medical & Life	636,848	621,783	621,783	621,783	0	<b>0</b>	-621,783	0	0
01433502120	Active Medical & Life	0	0	0	0	586,654	<b>586,654</b>	586,654	630,653	677,952
01433502121	Retiree Medical & Life	0	0	0	0	124,834	<b>124,834</b>	124,834	134,197	144,262
01433502200	Social Security	187,719	185,032	185,032	184,791	189,784	<b>189,594</b>	4,803	193,386	197,254
01433502500	Unemployment Compensation	3,486	0	0	0	0	<b>0</b>	0	0	0
01433503201	Education, Training & Certification	4,276	7,200	7,200	7,200	7,200	<b>7,200</b>	0	7,200	7,308
01433505101	Gasoline	0	240	0	0	240	<b>240</b>	240	245	250
01433505240	Payments to Insurance Fund	7,556	5,432	5,432	5,432	7,370	<b>7,370</b>	1,938	8,107	8,918
01433505301	Telephone	33,587	31,478	31,478	35,000	31,478	<b>31,478</b>	-3,522	31,478	31,950
01433505303	Communication Utilities	10,100	11,698	11,698	11,698	11,698	<b>11,698</b>	0	11,698	11,873
01433505405	Postage	33	200	200	200	200	<b>200</b>	0	200	203
01433505500	Copying & Printing	28	600	600	600	600	<b>600</b>	0	600	609
01433506100	Office Supplies & Expenses	6,912	6,000	6,000	6,000	6,960	<b>6,960</b>	960	6,960	7,064
01433506204	Electric - Utility	27,600	27,600	27,600	27,600	37,656	<b>37,656</b>	10,056	37,656	38,221
01433506605	Equipment Maintenance	15,207	15,780	15,780	15,780	15,780	<b>15,780</b>	0	15,780	16,017
01433506606	Radio Maintenance	0	0	0	0	594,959	<b>594,959</b>	594,959	713,951	724,659

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01433506700	Small Tools & Replacement	991	1,037	1,037	1,037	1,037	<b>1,037</b>	0	1,037	1,053
<b><i>Emergency Communications Center Total</i></b>		3,058,186	3,332,793	3,332,553	3,333,190	4,097,292	<b>4,094,618</b>	761,428	4,321,073	4,446,077

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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.

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**Program:** Emergency Response

#### **Description:**

- Goal:**
1. To provide the citizens of Stamford with the highest quality emergency medical services.
  2. To enhance employee relations, improve employee safety and promote and expand the volunteer ranks.
  3. To endeavor to provide the most advanced and state of the art emergency response equipment in the most cost effective manner.
  4. To enhance community awareness to provide a safer and healthier community.

- Objective:**
- Continue to monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes. Ensure proper utilization of additional peak time ambulance to accomplish this goal. Continue to monitor patient satisfaction. Work with Medical Control Authority to enhance the treatments and procedures in the field.
  - Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety. Conclude labor negotiations in first half of 2012. Maintain per-diem pool and expand number of volunteer partners to control overtime costs. Optimize use of online management tool for shift coverage, vacation requests, certification tracking and communication with employees. Provide safety gear and equipment to personnel (Stryker stretchers, Stryker stairchairs, safety footwear, turnout gear, helmets, etc.). Continue to develop new skills and knowledge assessment tool for use in hiring new employees and performing annual reviews for current employees.
  - Purchase 1 new ambulance to replace oldest current unit, bringing fleet up to date with vehicle replacement plan. Evaluate impact of new proposed federal standards for ambulance specifications. Continue aggressive preventative maintenance program. Maintain patient signature compliance at time of transport to minimize claims denials. Keep bad debt at a maximum of 27% of net revenue.
  - Participate in local health fairs. Continue to provide training to local corporations/community groups. Utilize AHA Training Center status to conduct training in Hands-Only CPR education to encourage bystanders to perform CPR in an emergency and train rescuers.

## ***Fiscal Year 2012/2013 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 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01439603601	Contracted Services	1,060,993	1,092,822	1,191,182	1,191,182	1,232,873	<b>1,232,873</b>	41,691	1,257,530	1,282,681
01439606606	Radio Maintenance	103,853	107,134	107,134	107,134	108,334	<b>108,334</b>	1,200	108,334	109,959
<b><i>Stamford EMS Total</i></b>		<b>1,164,846</b>	<b>1,199,956</b>	<b>1,298,316</b>	<b>1,298,316</b>	<b>1,341,207</b>	<b>1,341,207</b>	<b>42,891</b>	<b>1,365,864</b>	<b>1,392,640</b>

## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>		
<i>Bur/Offc: 340 The Big Five Volunteer Fire Depts</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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	0	0	0	0	6,810,180	3,340,170	3,340,170	8,746,160	8,877,352
<b>The Big Five Volunteer Fire Depts Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,810,180</b>	<b>3,340,170</b>	<b>3,340,170</b>	<b>8,746,160</b>	<b>8,877,352</b>
<b>The Big Five Volunteer Fire Depts Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,810,180</b>	<b>3,340,170</b>	<b>3,340,170</b>	<b>8,746,160</b>	<b>8,877,352</b>

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## *Fiscal Year 2012/2013 Department Summary*

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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

### **Department Responsibilities:**

Stamford Volunteer Fire Department:

The Stamford Volunteer Fire Department (SVFD) is a non-profit corporation comprised of consolidated forces of four volunteer fire companies; Belltown, Long Ridge, Springdale & Turn of River. The consolidated SVFD will be staffed by approximately 58 paid firefighters with certification requirements consistent with the City of Stamford.

### **VOLUNTEER FIRE MISSION STATEMENTS**

Belltown Volunteer Fire Department:

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 & training and the latest advances in first responder.

Long Ridge Volunteer Fire Department:

"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 (Glenbrook) Volunteer Fire Department:

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.

Springdale Volunteer Fire Department:

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

Turn of River Volunteer Fire Department:

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

### **BUDGET OVERVIEW**

This year's budget reflects 3/4 of the year funding for Belltown, Long Ridge, Springdale, Turn of River and full year funding for Glenbrook fire departments. The Glenbrook Fire Department, is not part of the consolidated SVFD plan, and will retain one Stamford Fire & Rescue engine company operating from its fire district.

The proposed funding for the SVFD, found under contracted services, is equal to 1/4 of the total request, which allows SVFD to operate during the final quarter of FY 13/14. To ensure full and consistent coverage, it is anticipated there will be a need for some overlapping services of SVFD and Stamford Fire & Rescue during the transition. As SVFD operations increase, Stamford Fire & Rescue engine companies will be withdrawn from the Springdale and Turn of River Fire Districts. At or before the start of FY 13/14, fire coverage for those districts will be solely served by the SVFD.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

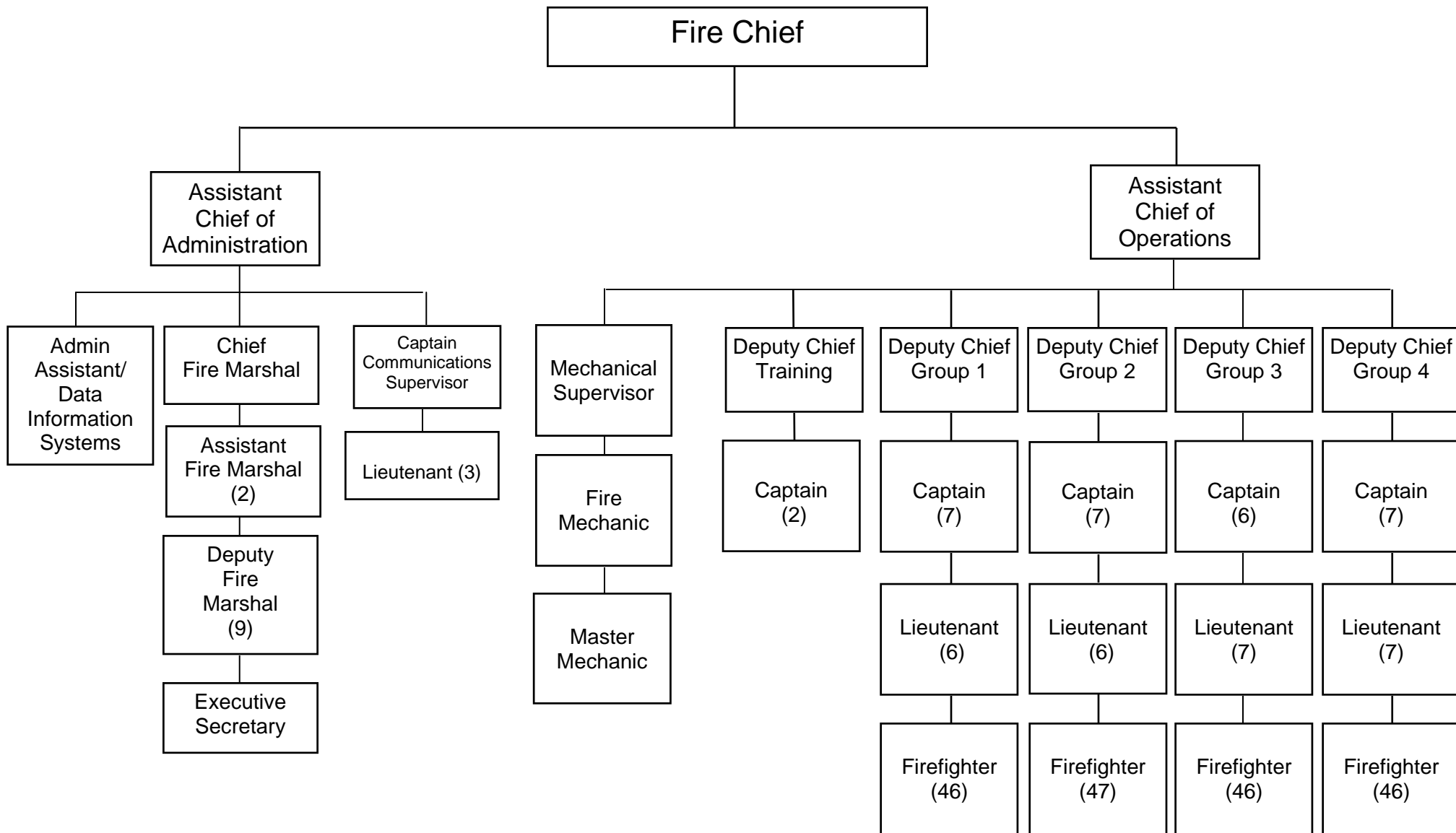
**Dept/Div:** 0341 The Big Five Volunteer Fire Depts

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01434103601	Contracted Services	0	0	0	0	6,656,180	<b>1,664,045</b>	1,664,045	8,592,160	8,721,042
01434108845	TOR VFD	0	0	0	0	0	<b>231,000</b>	231,000	0	0
01434108846	LONG RIDGE VFD	0	0	0	0	0	<b>1,060,125</b>	1,060,125	0	0
01434108847	GLENBROOK VFD	0	0	0	0	154,000	<b>154,000</b>	154,000	154,000	156,310
01434108848	BELLTOWN VFD	0	0	0	0	0	<b>115,500</b>	115,500	0	0
01434108849	SPRINGDALE VFD	0	0	0	0	0	<b>115,500</b>	115,500	0	0
<b><i>The Big Five Volunteer Fire Depts Total</i></b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,810,180</b>	<b>3,340,170</b>	<b>3,340,170</b>	<b>8,746,160</b>	<b>8,877,352</b>



# Stamford Fire & Rescue



## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>		
<i>Bur/Offc: 350 Stamford Fire Department</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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	39,759,469	41,137,199	41,137,439	41,110,537	43,434,893	41,739,496	628,959	39,809,972	40,166,184
<b>Stamford Fire Department Total</b>		<b>39,759,469</b>	<b>41,137,199</b>	<b>41,137,439</b>	<b>41,110,537</b>	<b>43,434,893</b>	<b>41,739,496</b>	<b>628,959</b>	<b>39,809,972</b>	<b>40,166,184</b>
<i>Dept/Div: 0353 Training Division</i>										
3533	Fire Training Center	7,768	6,112	6,112	6,112	18,320	8,320	2,208	18,452	18,852
<b>Training Division Total</b>		<b>7,768</b>	<b>6,112</b>	<b>6,112</b>	<b>6,112</b>	<b>18,320</b>	<b>8,320</b>	<b>2,208</b>	<b>18,452</b>	<b>18,852</b>
<b>Stamford Fire Department Total</b>		<b>39,767,237</b>	<b>41,143,311</b>	<b>41,143,551</b>	<b>41,116,649</b>	<b>43,453,213</b>	<b>41,747,816</b>	<b>631,167</b>	<b>39,828,424</b>	<b>40,185,036</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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.

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

**Description:** The Mission of the Fire Suppression program is to provide immediate high-level response to calls for fire emergencies within the boundaries of the City of Stamford, so that fire emergencies are resolved 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.

- Goal:**
1. To develop an organization to effectively administer and manage the resources of the Department, along with a system to minimize the impact of disasters and other emergencies on life and property.
  2. To provide an effective Emergency Medical Services System and an effective Fire Prevention and Public Safety System.

- Objective:**
- Provide opportunities for all personnel to be properly prepared to accept higher roles and responsibilities within the Department;
- Seek to obtain additional funding sources to improve service levels to the community;
- Strive to hire and promote members to reflect the diversity of our community;
- Partner with City departments and other organizations in order to strengthen educational opportunities and to stimulate economic development;
- Provide emergency response consistent with professionally recognized standards of coverage;
- Work to prevent or reduce loss to the community by fire and other occurrence.
- Prepare for increased levels of EMS service delivery;
- Establish SFRD as a leader in homeland security and incident management;
- Operate as a systematic joint management/union to meet established objectives.

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst-Data Info Sys	1	1	\$64,496	\$64,252	(\$245)	-0.38%
Assistant Fire Marshall	2	2	\$198,779	\$198,018	(\$761)	-0.38%
Asst Fire Chief	2	2	\$251,507	\$245,009	(\$6,499)	-2.58%
BUDGET ADJUSTMENT	0	0	(\$4,766)	\$0	\$4,766	-100.00%
Deputy Fire Chief	5	5	\$545,724	\$530,024	(\$15,700)	-2.88%
Deputy Fire Marshall	9	9	\$793,128	\$796,316	\$3,189	0.40%
Executive Secretary	1	1	\$56,492	\$56,278	(\$215)	-0.38%
Fire Captain	30	30	\$2,856,647	\$2,561,783	(\$294,864)	-10.32%
Fire Chief	1	1	\$140,302	\$143,328	\$3,026	2.16%
Fire Lieutenant	29	29	\$2,377,968	\$2,370,231	(\$7,738)	-0.33%
Fire Marshall	1	1	\$112,874	\$112,442	(\$433)	-0.38%
Fire Mechanic	1	1	\$83,302	\$82,983	(\$319)	-0.38%
Firefighter	185	185	\$13,220,920	\$12,792,079	(\$428,842)	-3.24%
Master Mechanic-Fire Equipment	1	1	\$70,614	\$70,345	(\$269)	-0.38%
Mechanical Supv-Fire	1	1	\$94,586	\$94,223	(\$362)	-0.38%
	<b>269</b>	<b>269</b>	<b>\$20,862,574</b>	<b>\$20,117,310</b>	<b>(\$745,265)</b>	<b>-3.57%</b>

*Asst Fire Chief - 1 position vacated and budgeted at lower step. Deputy Fire Chief - 2 positions vacated and budgeted at lower level. Fire Captain - 3 vacant positions in count but not funded. Fire Chief - refilled at lower step. Firefighter - 6 vacant positions in count but not funded.*

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01435101100	Salaries	20,652,230	20,862,574	20,862,574	20,030,651	20,800,199	<b>20,117,309</b>	86,658	19,493,673	18,889,369
01435101301	Overtime	3,058,398	3,380,000	3,380,000	4,250,000	4,888,544	<b>4,450,000</b>	200,000	2,250,000	2,250,000
01435101501	Clothing Allowance	135,300	146,900	146,900	130,300	146,900	<b>146,900</b>	16,600	139,555	132,577
01435101901	Differential	1,463,741	1,496,580	1,496,580	1,496,580	1,496,580	<b>1,496,580</b>	0	1,526,512	1,557,042
01435101902	Stand-By Time	171,515	214,038	214,038	175,297	214,038	<b>185,000</b>	9,703	188,700	192,474
01435101903	Holidays	1,418,497	1,464,786	1,464,786	1,464,786	1,464,786	<b>1,464,786</b>	0	1,391,547	1,321,969
01435102100	Medical & Life	6,964,776	7,057,279	7,057,279	7,057,279	0	<b>0</b>	-7,057,279	0	0
01435102120	Active Medical & Life	0	0	0	0	4,986,556	<b>4,986,556</b>	4,986,556	5,360,547	5,762,588
01435102121	Retiree Medical & Life	0	0	0	0	2,031,396	<b>2,031,396</b>	2,031,396	2,183,751	2,347,532
01435102200	Social Security	287,926	302,960	302,960	302,960	319,122	<b>306,466</b>	3,506	274,890	267,778
01435102304	Firemen's Pension Fund	1,717,000	2,080,000	2,080,000	2,080,000	2,340,000	<b>2,340,000</b>	260,000	2,574,000	2,831,400
01435102400	College Tuition	46,187	90,000	90,000	90,000	90,000	<b>65,000</b>	-25,000	65,000	65,975
01435102500	Unemployment Compensation	121	1,210	1,210	1,210	0	<b>0</b>	-1,210	0	0
01435103201	Education, Training & Certification	17,056	50,000	50,000	50,000	190,000	<b>75,000</b>	25,000	75,000	76,125
01435103202	Conferences & Training	197	0	0	0	6,000	<b>0</b>	0	0	0
01435103302	Recruitment & Hiring	0	0	0	0	5,000	<b>0</b>	0	0	0
01435103303	Medical Examinations	22,028	66,000	66,000	66,000	66,000	<b>66,000</b>	0	66,000	66,990
01435104400	Equipment Rental	6,511	51,780	51,780	51,780	51,780	<b>51,780</b>	0	51,780	52,557
01435105101	Gasoline	31,377	37,795	37,795	37,795	42,110	<b>42,110</b>	4,315	42,952	43,811
01435105102	Diesel Fuel	68,542	109,398	109,638	100,000	126,266	<b>126,266</b>	26,266	128,791	131,367

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01435105240	Payments to Insurance Fund	1,487,913	1,382,406	1,382,406	1,382,406	1,366,249	<b>1,366,249</b>	-16,157	1,502,874	1,653,161
01435105301	Telephone	37,390	42,319	42,319	42,319	42,319	<b>42,319</b>	0	42,319	42,954
01435105303	Communication Utilities	2,000	3,120	3,120	3,120	3,120	<b>3,120</b>	0	3,120	3,167
01435105405	Postage	2,472	2,713	2,713	2,713	2,713	<b>2,713</b>	0	2,713	2,754
01435105500	Copying & Printing	569	2,575	2,575	2,575	2,575	<b>2,575</b>	0	2,575	2,614
01435106100	Office Supplies & Expenses	11,911	20,000	20,000	20,000	21,000	<b>20,000</b>	0	20,000	20,300
01435106202	Water	1,349,283	1,363,520	1,363,520	1,363,520	1,416,747	<b>1,400,000</b>	36,480	1,400,000	1,421,000
01435106204	Electric - Utility	134,991	135,000	135,000	135,000	135,000	<b>135,000</b>	0	135,000	137,025
01435106205	Natural Gas - Utility	83,563	100,000	100,000	100,000	120,000	<b>100,000</b>	0	120,000	121,800
01435106206	Sewer - Utility	5,301	5,440	5,440	5,440	5,440	<b>5,440</b>	0	5,440	5,522
01435106601	Vehicle Maintenance	157,430	150,000	150,000	150,000	165,000	<b>155,000</b>	5,000	155,000	157,325
01435106605	Equipment Maintenance	76,520	80,000	80,000	80,000	112,000	<b>90,000</b>	10,000	112,000	113,680
01435106608	Alarms and Systems Maintenance	4,990	10,000	10,000	10,000	30,260	<b>10,000</b>	0	10,000	10,150
01435106609	Hydrants Maintenance	48,700	50,000	50,000	50,000	160,000	<b>50,000</b>	0	50,000	50,750
01435106700	Small Tools & Replacement	5,850	7,940	7,940	7,940	10,440	<b>8,000</b>	60	10,440	10,597
01435106720	Non Capital Firefighting Equipment	47,833	48,935	48,935	48,935	150,000	<b>75,000</b>	26,065	75,000	76,125
01435106801	Laundry	6,650	12,731	12,731	12,731	12,731	<b>12,731</b>	0	12,731	12,922
01435106901	Protective Clothing	76,000	125,000	125,000	125,000	165,173	<b>125,000</b>	0	125,000	126,875
01435106902	Uniforms	120,200	135,200	135,200	135,200	164,227	<b>135,200</b>	0	128,440	122,018
01435106903	Medical Supplies	34,800	45,000	45,000	45,000	52,000	<b>45,000</b>	0	52,000	52,780

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01435108899	Investigation-Arson	3,700	4,000	4,000	4,000	32,622	<b>5,000</b>	1,000	32,622	33,111
<b><i>Stamford Fire Department Total</i></b>		39,759,469	41,137,199	41,137,439	41,110,537	43,434,893	<b>41,739,496</b>	628,959	39,809,972	40,166,184

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## *Fiscal Year 2012/2013 Mayor's Proposed Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 350 Stamford Fire Department

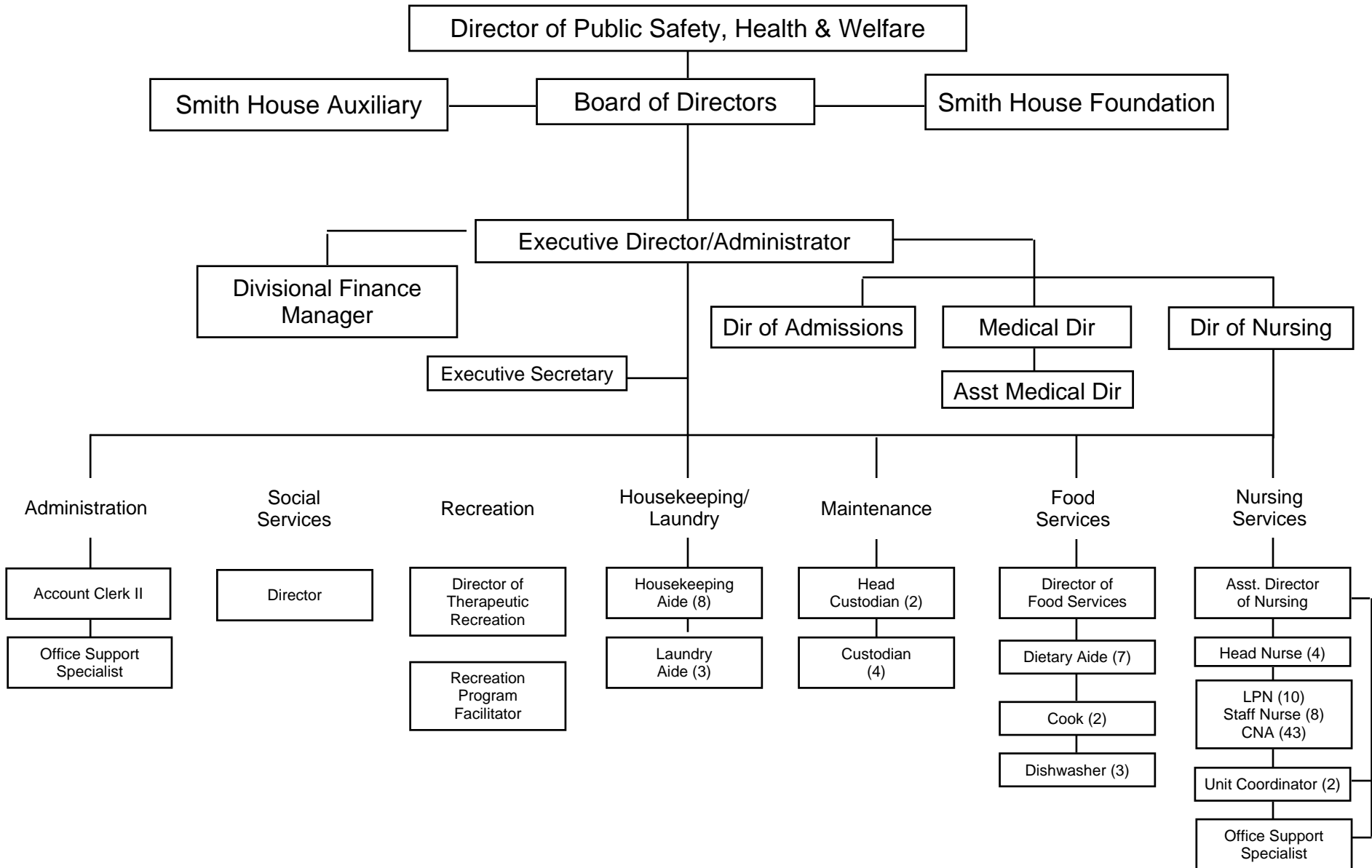
*Dept/Div:* 0353 Training Division

*Activity:* 3533 Fire Training Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01435335240	Payments to Insurance Fund	1,458	1,112	1,112	1,112	1,320	<b>1,320</b>	208	1,452	1,597
01435336205	Natural Gas - Utility	5,310	4,000	4,000	4,000	12,000	<b>6,000</b>	2,000	12,000	12,180
01435336614	Facility Maintenance	1,000	1,000	1,000	1,000	5,000	<b>1,000</b>	0	5,000	5,075
<i>Fire Training Center Total</i>		<i>7,768</i>	<i>6,112</i>	<i>6,112</i>	<i>6,112</i>	<i>18,320</i>	<b><i>8,320</i></b>	<i>2,208</i>	<i>18,452</i>	<i>18,852</i>



# City of Stamford Smith House Health Care Center



## Activity Summary Report

**Fund:** 0001 General Fund

**Bur/Offc:** 370 Smith House

	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
<b>Dept/Div: 0371 Administration - SNF</b>									
3710 Administration	5,453,708	5,272,969	5,278,770	5,614,627	5,279,820	5,263,258	-351,369	5,522,806	5,819,821
<b>Administration - SNF Total</b>	<b>5,453,708</b>	<b>5,272,969</b>	<b>5,278,770</b>	<b>5,614,627</b>	<b>5,279,820</b>	<b>5,263,258</b>	<b>-351,369</b>	<b>5,522,806</b>	<b>5,819,821</b>
<b>Dept/Div: 0372 Social Services</b>									
3720 Social Services	110,822	129,991	129,991	112,016	110,693	110,693	-1,323	112,907	115,165
<b>Social Services Total</b>	<b>110,822</b>	<b>129,991</b>	<b>129,991</b>	<b>112,016</b>	<b>110,693</b>	<b>110,693</b>	<b>-1,323</b>	<b>112,907</b>	<b>115,165</b>
<b>Dept/Div: 0373 Recreation</b>									
3730 Recreation	187,340	199,540	199,540	193,809	197,369	197,369	3,560	201,117	205,090
<b>Recreation Total</b>	<b>187,340</b>	<b>199,540</b>	<b>199,540</b>	<b>193,809</b>	<b>197,369</b>	<b>197,369</b>	<b>3,560</b>	<b>201,117</b>	<b>205,090</b>
<b>Dept/Div: 0374 Housekeeping</b>									
3740 Housekeeping	332,413	375,165	375,165	349,360	360,195	360,195	10,835	366,249	373,286
<b>Housekeeping Total</b>	<b>332,413</b>	<b>375,165</b>	<b>375,165</b>	<b>349,360</b>	<b>360,195</b>	<b>360,195</b>	<b>10,835</b>	<b>366,249</b>	<b>373,286</b>
<b>Dept/Div: 0375 Maintenance</b>									
3750 Maintenance	896,467	886,647	892,747	855,094	856,877	854,877	-217	862,690	877,623
<b>Maintenance Total</b>	<b>896,467</b>	<b>886,647</b>	<b>892,747</b>	<b>855,094</b>	<b>856,877</b>	<b>854,877</b>	<b>-217</b>	<b>862,690</b>	<b>877,623</b>
<b>Dept/Div: 0376 Laundry</b>									
3760 Laundry	223,693	223,660	223,660	229,192	230,012	230,012	820	232,412	236,511
<b>Laundry Total</b>	<b>223,693</b>	<b>223,660</b>	<b>223,660</b>	<b>229,192</b>	<b>230,012</b>	<b>230,012</b>	<b>820</b>	<b>232,412</b>	<b>236,511</b>
<b>Dept/Div: 0377 Food Services</b>									
3770 Food Services	1,154,355	1,151,318	1,151,318	1,182,640	1,190,474	1,185,474	2,834	1,201,680	1,223,837
<b>Food Services Total</b>	<b>1,154,355</b>	<b>1,151,318</b>	<b>1,151,318</b>	<b>1,182,640</b>	<b>1,190,474</b>	<b>1,185,474</b>	<b>2,834</b>	<b>1,201,680</b>	<b>1,223,837</b>

# Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 370 Smith House

	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
<i>Dept/Div: 0378 Nursing Services</i>									
3780 Nursing Services	6,158,598	6,425,336	6,413,436	6,156,388	6,333,040	6,265,399	109,011	6,396,110	6,521,558
3781 Physician Services	38,650	61,910	61,910	61,910	50,280	50,280	-11,630	50,280	51,034
<b>Nursing Services Total</b>	<b>6,197,248</b>	<b>6,487,246</b>	<b>6,475,346</b>	<b>6,218,298</b>	<b>6,383,320</b>	<b>6,315,679</b>	<b>97,381</b>	<b>6,446,390</b>	<b>6,572,592</b>
<i>Dept/Div: 0379 Therapies</i>									
3791 Physical Therapy	372,371	416,514	416,514	448,984	492,500	492,500	43,516	492,500	499,888
<b>Therapies Total</b>	<b>372,371</b>	<b>416,514</b>	<b>416,514</b>	<b>448,984</b>	<b>492,500</b>	<b>492,500</b>	<b>43,516</b>	<b>492,500</b>	<b>499,888</b>
<b>Smith House Total</b>	<b>14,928,420</b>	<b>15,143,050</b>	<b>15,143,051</b>	<b>15,204,020</b>	<b>15,101,260</b>	<b>15,010,057</b>	<b>-193,963</b>	<b>15,438,751</b>	<b>15,923,813</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The mission of Smith House Nursing and Rehabilitation Center is to set the industry standard in health care by providing compassionate, high quality service to individuals in need of short term rehabilitation, Alzheimer's/dementia or long term residential placement. Our staff of professionals is dedicated to enhancing the quality of life of individuals by maximizing independence and assisting them to achieve their highest level of physical, mental, social and emotional well being in a safe and caring environment.

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**Program:** Administration

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

Smith House will continue to provide quality skilled nursing and rehabilitative services, consistent with its stated objectives in caring for the area's elderly and/or disabled citizens.

- Goal:**
1. Provide superior clinical services to meet community needs.
  2. Improve the financial and operational processes to industry benchmarks.
  3. Maintain five star nursing home care rating.

- Objective:**
- All aspects of highly skilled therapy services will be fully implemented by the end of the first quarter in fiscal year 2013.
  - Targeted development of private care services will be fully implemented by the end of the first quarter in fiscal year 2013.
  - Census targets will be met each quarter.
  - Publicly reported measures will be at or above state and national benchmarks.
  - Accounts receivable will be reduced each month by \$200,000.
  - A minimum of 95% occupancy will be maintained.
  - Admission processes and procedures developed in fiscal year 2012 will be fully employed in 100% of cases.

## *Fiscal Year 2012/2013 Department Summary*

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

### *Full-Time Salary Budget Comparison*

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II-SNF	1	1	\$54,464	\$54,258	(\$206)	-0.38%
Admissions Director (SNF)	0	1	\$0	\$92,767	\$92,767	100.00%
Divisional Finance Manager (SNF)	0	1	\$0	\$98,326	\$98,326	100.00%
Executive Director (SNF)	0	1	\$0	\$135,504	\$135,504	100.00%
Executive Secretary (SNF)	1	1	\$61,649	\$61,416	(\$234)	-0.38%
Nursing Director (SNF)	0	1	\$0	\$98,326	\$98,326	100.00%
Office Support Spec (SNF)	1	1	\$50,935	\$50,741	(\$194)	-0.38%
	<b>3</b>	<b>7</b>	<b>\$167,048</b>	<b>\$591,337</b>	<b>\$424,289</b>	<b>253.99%</b>

*Executive Director, Divisional Finance Manager, Admissions Director and Nursing Director - new positions funded for a full year.*

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01437101100	Salaries	162,948	167,048	167,048	250,355	591,337	<b>591,337</b>	340,982	603,164	615,227
01437101203	Seasonal	18,267	19,446	19,446	20,795	20,662	<b>20,662</b>	-133	21,075	21,497
01437101301	Overtime	20,944	2,000	2,000	28,223	2,000	<b>2,000</b>	-26,223	2,040	2,081
01437101501	Clothing Allowance	750	750	750	750	750	<b>750</b>	0	765	780
01437101901	Differential	10,483	2,780	2,780	3,713	3,700	<b>3,700</b>	-13	3,774	3,849
01437102100	Medical & Life	2,845,974	2,811,545	2,811,545	2,811,545	0	<b>0</b>	-2,811,545	0	0
01437102120	Active Medical & Life	0	0	0	0	2,366,170	<b>2,366,170</b>	2,366,170	2,543,632	2,734,405
01437102121	Retiree Medical & Life	0	0	0	0	499,338	<b>499,338</b>	499,338	536,788	577,047
01437102200	Social Security	605,579	620,784	620,784	604,950	640,743	<b>636,181</b>	31,231	648,905	661,883
01437102500	Unemployment Compensation	74	1,611	1,611	1,611	0	<b>0</b>	-1,611	0	0
01437103001	Professional Consultant	730,947	768,200	768,200	882,471	112,500	<b>112,500</b>	-769,971	112,500	114,188
01437103201	Education, Training & Certification	51,526	50,518	50,518	50,520	50,855	<b>50,855</b>	335	50,855	51,618
01437103202	Conferences & Training	200	0	0	1,000	500	<b>500</b>	-500	500	508
01437103601	Contracted Services	11,182	18,328	18,328	18,324	15,945	<b>15,945</b>	-2,379	15,945	16,184
01437105103	Travel	891	0	2,000	2,527	1,500	<b>1,500</b>	-1,027	1,500	1,522
01437105240	Payments to Insurance Fund	321,939	253,592	253,592	253,592	245,430	<b>245,430</b>	-8,162	269,973	296,970
01437105301	Telephone	16,471	11,000	14,800	18,802	30,000	<b>18,000</b>	-802	18,000	18,270
01437105400	Advertising/Official Notices	1,055	5,000	5,000	22,729	50,000	<b>50,000</b>	27,271	45,000	45,675
01437105405	Postage	3,493	2,552	2,552	1,714	3,000	<b>3,000</b>	1,286	3,000	3,045
01437105500	Copying & Printing	2,548	1,000	1,000	1,000	2,000	<b>2,000</b>	1,000	2,000	2,030

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01437106100	Office Supplies & Expenses	11,499	12,308	12,308	12,312	12,040	<b>12,040</b>	-272	12,040	12,221
01437106401	Subscriptions	0	100	100	100	100	<b>100</b>	0	100	102
01437108100	Dues & Fees	13,066	15,375	15,375	15,375	14,250	<b>14,250</b>	-1,125	14,250	14,464
01437108105	Nursing Home User Fees	623,871	509,033	509,033	612,220	617,000	<b>617,000</b>	4,780	617,000	626,255
<b>Administration Total</b>		<b>5,453,708</b>	<b>5,272,969</b>	<b>5,278,770</b>	<b>5,614,627</b>	<b>5,279,820</b>	<b>5,263,258</b>	-351,369	<b>5,522,806</b>	<b>5,819,821</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0372 Social Services  
**Activity:** 3720 Social Services

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Social Services (SNF)	1	1	\$77,991	\$77,693	(\$297)	-0.38%
	<b>1</b>	<b>1</b>	<b>\$77,991</b>	<b>\$77,693</b>	<b>(\$297)</b>	<b>-0.38%</b>



## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0372 Social Services  
**Activity:** 3720 Social Services

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01437201100	Salaries	76,725	77,991	77,991	77,169	77,693	<b>77,693</b>	524	79,247	80,832
01437201201	Part-Time	34,097	52,000	52,000	33,095	33,000	<b>33,000</b>	-95	33,660	34,333
01437201203	Seasonal	0	0	0	1,752	0	<b>0</b>	-1,752	0	0
<b><i>Social Services Total</i></b>		110,822	129,991	129,991	112,016	110,693	<b>110,693</b>	-1,323	112,907	115,165

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0373 Recreation  
**Activity:** 3730 Recreation

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Therapeutic Rec	1	1	\$82,249	\$82,284	\$35	0.04%
Recreation Program Facilitator	1	1	\$42,448	\$42,285	(\$163)	-0.38%
	<b>2</b>	<b>2</b>	<b>\$124,697</b>	<b>\$124,569</b>	<b>(\$128)</b>	<b>-0.10%</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 370 Smith House

**Dept/Div:** 0373 Recreation

**Activity:** 3730 Recreation

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01437301100	Salaries	120,750	124,697	124,697	124,982	124,569	<b>124,569</b>	-413	127,061	129,602
01437301201	Part-Time	22,990	25,837	25,837	25,219	25,500	<b>25,500</b>	281	26,010	26,530
01437301202	Permanent Part-time	32,374	32,478	32,478	29,794	31,500	<b>31,500</b>	1,706	32,130	32,773
01437301301	Overtime	2,564	5,212	5,212	1,122	2,000	<b>2,000</b>	878	2,040	2,081
01437301901	Differential	3,535	3,925	3,925	3,351	3,800	<b>3,800</b>	449	3,876	3,954
01437306904	Recreation Supplies	5,129	7,391	7,391	9,341	10,000	<b>10,000</b>	659	10,000	10,150
<b><i>Recreation Total</i></b>		<b>187,340</b>	<b>199,540</b>	<b>199,540</b>	<b>193,809</b>	<b>197,369</b>	<b>197,369</b>	<b>3,560</b>	<b>201,117</b>	<b>205,090</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Housekeeping Aide	8	8	\$274,767	\$276,297	\$1,530	0.56%
	<b>8</b>	<b>8</b>	<b>\$274,767</b>	<b>\$276,297</b>	<b>\$1,530</b>	<b>0.56%</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01437401100	Salaries	246,955	274,767	274,767	269,096	276,297	<b>276,297</b>	7,201	281,823	287,459
01437401201	Part-Time	0	10,000	10,000	0	0	<b>0</b>	0	0	0
01437401301	Overtime	25,964	16,000	16,000	15,922	16,500	<b>16,500</b>	578	16,830	17,167
01437401501	Clothing Allowance	3,400	3,400	3,400	3,400	3,400	<b>3,400</b>	0	3,468	3,537
01437401901	Differential	6,535	6,498	6,498	6,442	6,498	<b>6,498</b>	56	6,628	6,761
01437406911	Housekeeping Supplies	49,560	64,500	64,500	54,500	57,500	<b>57,500</b>	3,000	57,500	58,362
<b><i>Housekeeping Total</i></b>		<b>332,413</b>	<b>375,165</b>	<b>375,165</b>	<b>349,360</b>	<b>360,195</b>	<b>360,195</b>	<b>10,835</b>	<b>366,249</b>	<b>373,286</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Custodian (SNF)	4	4	\$169,490	\$170,535	\$1,045	0.62%
Head Custodian I (SNF)	2	2	\$122,899	\$122,582	(\$317)	-0.26%
	<b>6</b>	<b>6</b>	<b>\$292,388</b>	<b>\$293,117</b>	<b>\$728</b>	<b>0.25%</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 370 Smith House

**Dept/Div:** 0375 Maintenance

**Activity:** 3750 Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01437501100	Salaries	275,647	292,388	292,388	290,329	293,117	<b>293,117</b>	2,788	298,979	304,959
01437501301	Overtime	27,073	22,165	22,165	23,768	25,000	<b>23,000</b>	-768	23,460	23,929
01437501501	Clothing Allowance	2,550	2,550	2,550	2,550	2,550	<b>2,550</b>	0	2,601	2,653
01437501901	Differential	10,089	9,389	9,389	10,437	10,500	<b>10,500</b>	63	10,710	10,924
01437501902	Stand-By Time	53,208	55,546	55,546	54,304	54,000	<b>54,000</b>	-304	55,080	56,182
01437503601	Contracted Services	52,548	57,626	57,626	31,054	20,000	<b>20,000</b>	-11,054	20,000	20,300
01437505101	Gasoline	4,040	4,000	6,500	7,000	7,500	<b>7,500</b>	500	7,650	7,803
01437506202	Water	15,223	14,473	18,073	12,142	15,000	<b>15,000</b>	2,858	15,000	15,225
01437506203	Fuel Oil	173,380	111,800	111,800	111,800	135,000	<b>135,000</b>	23,200	135,000	137,025
01437506204	Electric - Utility	181,379	202,500	202,500	202,500	185,000	<b>185,000</b>	-17,500	185,000	187,775
01437506603	Building Maintenance	83,038	80,000	80,000	80,000	80,000	<b>80,000</b>	0	80,000	81,200
01437506604	Grounds Maintenance	9,450	25,000	25,000	20,000	20,000	<b>20,000</b>	0	20,000	20,300
01437506605	Equipment Maintenance	8,842	9,210	9,210	9,210	9,210	<b>9,210</b>	0	9,210	9,348
<b>Maintenance Total</b>		896,467	886,647	892,747	855,094	856,877	<b>854,877</b>	-217	862,690	877,623

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0376 Laundry  
**Activity:** 3760 Laundry

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Laundry Aide	3	3	\$107,545	\$107,237	(\$308)	-0.29%
	<b>3</b>	<b>3</b>	<b>\$107,545</b>	<b>\$107,237</b>	<b>(\$308)</b>	<b>-0.29%</b>



## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 370 Smith House

**Dept/Div:** 0376 Laundry

**Activity:** 3760 Laundry

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01437601100	Salaries	102,259	107,545	107,545	106,715	107,237	<b>107,237</b>	522	109,382	111,570
01437601301	Overtime	6,408	5,031	5,031	4,167	4,500	<b>4,500</b>	333	4,590	4,682
01437601501	Clothing Allowance	1,275	1,275	1,275	1,275	1,275	<b>1,275</b>	0	1,300	1,326
01437601901	Differential	6,502	6,406	6,406	7,224	7,000	<b>7,000</b>	-224	7,140	7,283
01437603601	Contracted Services	101,000	94,403	94,403	100,811	101,000	<b>101,000</b>	189	101,000	102,515
01437606911	Housekeeping Supplies	6,250	7,000	7,000	7,000	7,000	<b>7,000</b>	0	7,000	7,105
01437606912	Linens & Blankets	0	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,000	2,030
<b><i>Laundry Total</i></b>		<b>223,693</b>	<b>223,660</b>	<b>223,660</b>	<b>229,192</b>	<b>230,012</b>	<b>230,012</b>	<b>820</b>	<b>232,412</b>	<b>236,511</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cook	2	2	\$108,184	\$107,775	(\$409)	-0.38%
Dietary Aide	7	7	\$280,526	\$279,813	(\$713)	-0.25%
Dir of Food Service	1	1	\$88,215	\$87,979	(\$236)	-0.27%
Dishwasher	3	3	\$107,445	\$106,687	(\$758)	-0.71%
	<b>13</b>	<b>13</b>	<b>\$584,370</b>	<b>\$582,254</b>	<b>(\$2,115)</b>	<b>-0.36%</b>

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01437701100	Salaries	568,804	584,370	584,370	584,235	582,254	<b>582,254</b>	-1,981	593,900	605,778
01437701201	Part-Time	39,944	50,000	50,000	55,620	55,000	<b>50,000</b>	-5,620	51,000	52,020
01437701202	Permanent Part-time	85,668	83,963	83,963	83,876	84,000	<b>84,000</b>	124	85,680	87,394
01437701301	Overtime	74,309	38,905	38,905	54,503	52,000	<b>52,000</b>	-2,503	53,040	54,101
01437701501	Clothing Allowance	5,950	5,950	5,950	5,950	5,950	<b>5,950</b>	0	6,069	6,190
01437701901	Differential	34,805	33,508	33,508	33,763	34,000	<b>34,000</b>	237	34,680	35,374
01437702500	Unemployment Compensation	0	261	261	261	2,041	<b>2,041</b>	1,780	2,082	2,123
01437706700	Small Tools & Replacement	15,434	0	0	0	0	<b>0</b>	0	0	0
01437706909	Dietary Supplies	46,548	44,779	44,779	48,652	49,955	<b>49,955</b>	1,303	49,955	50,704
01437706910	Provisions - Food	282,894	309,582	309,582	315,780	325,274	<b>325,274</b>	9,494	325,274	330,153
<b><i>Food Services Total</i></b>		<b>1,154,355</b>	<b>1,151,318</b>	<b>1,151,318</b>	<b>1,182,640</b>	<b>1,190,474</b>	<b>1,185,474</b>	<b>2,834</b>	<b>1,201,680</b>	<b>1,223,837</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir Nursing-SNF	1	1	\$99,016	\$98,738	(\$278)	-0.28%
Head Nurse	4	4	\$359,906	\$358,537	(\$1,369)	-0.38%
L.P.N.	10	10	\$608,951	\$604,708	(\$4,243)	-0.70%
Nursing Asst	41	41	\$1,660,902	\$1,653,354	(\$7,548)	-0.45%
Nursing Asst II	2	2	\$96,559	\$96,344	(\$215)	-0.22%
Office Support Spec (SNF)	1	1	\$51,285	\$51,091	(\$194)	-0.38%
Staff Nurse-RN	8	8	\$632,312	\$620,424	(\$11,888)	-1.88%
Unit Coordinator	2	2	\$169,905	\$169,265	(\$639)	-0.38%
	<b>69</b>	<b>69</b>	<b>\$3,678,836</b>	<b>\$3,652,462</b>	<b>(\$26,375)</b>	<b>-0.72%</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01437801100	Salaries	3,321,030	3,678,836	3,678,836	3,498,349	3,673,284	<b>3,652,461</b>	154,112	3,725,511	3,800,021
01437801201	Part-Time	398,926	321,988	321,988	384,211	394,923	<b>384,923</b>	712	392,621	400,474
01437801202	Permanent Part-time	749,775	928,086	928,086	756,845	749,335	<b>749,335</b>	-7,510	764,322	779,608
01437801301	Overtime	868,459	640,625	640,625	654,549	621,818	<b>600,000</b>	-54,549	612,000	624,240
01437801501	Clothing Allowance	25,100	24,723	24,723	24,750	24,750	<b>24,750</b>	0	25,245	25,750
01437801901	Differential	369,141	396,741	396,741	375,272	374,030	<b>374,030</b>	-1,242	381,511	389,141
01437802500	Unemployment Compensation	12,723	25	25	25	0	<b>0</b>	-25	0	0
01437803601	Contracted Services	27,179	25,800	25,800	18,194	25,800	<b>25,800</b>	7,606	25,800	26,187
01437804400	Equipment Rental	1,274	500	3,500	5,033	2,500	<b>2,500</b>	-2,533	2,500	2,538
01437806100	Office Supplies & Expenses	1,328	1,700	1,700	1,548	1,600	<b>1,600</b>	52	1,600	1,624
01437806903	Medical Supplies	255,661	250,000	235,100	250,000	275,000	<b>260,000</b>	10,000	275,000	279,125
01437806908	Prescription Drugs & Medicine	128,000	156,312	156,312	187,612	190,000	<b>190,000</b>	2,388	190,000	192,850
<b><i>Nursing Services Total</i></b>		<b>6,158,598</b>	<b>6,425,336</b>	<b>6,413,436</b>	<b>6,156,388</b>	<b>6,333,040</b>	<b>6,265,399</b>	<b>109,011</b>	<b>6,396,110</b>	<b>6,521,558</b>

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## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

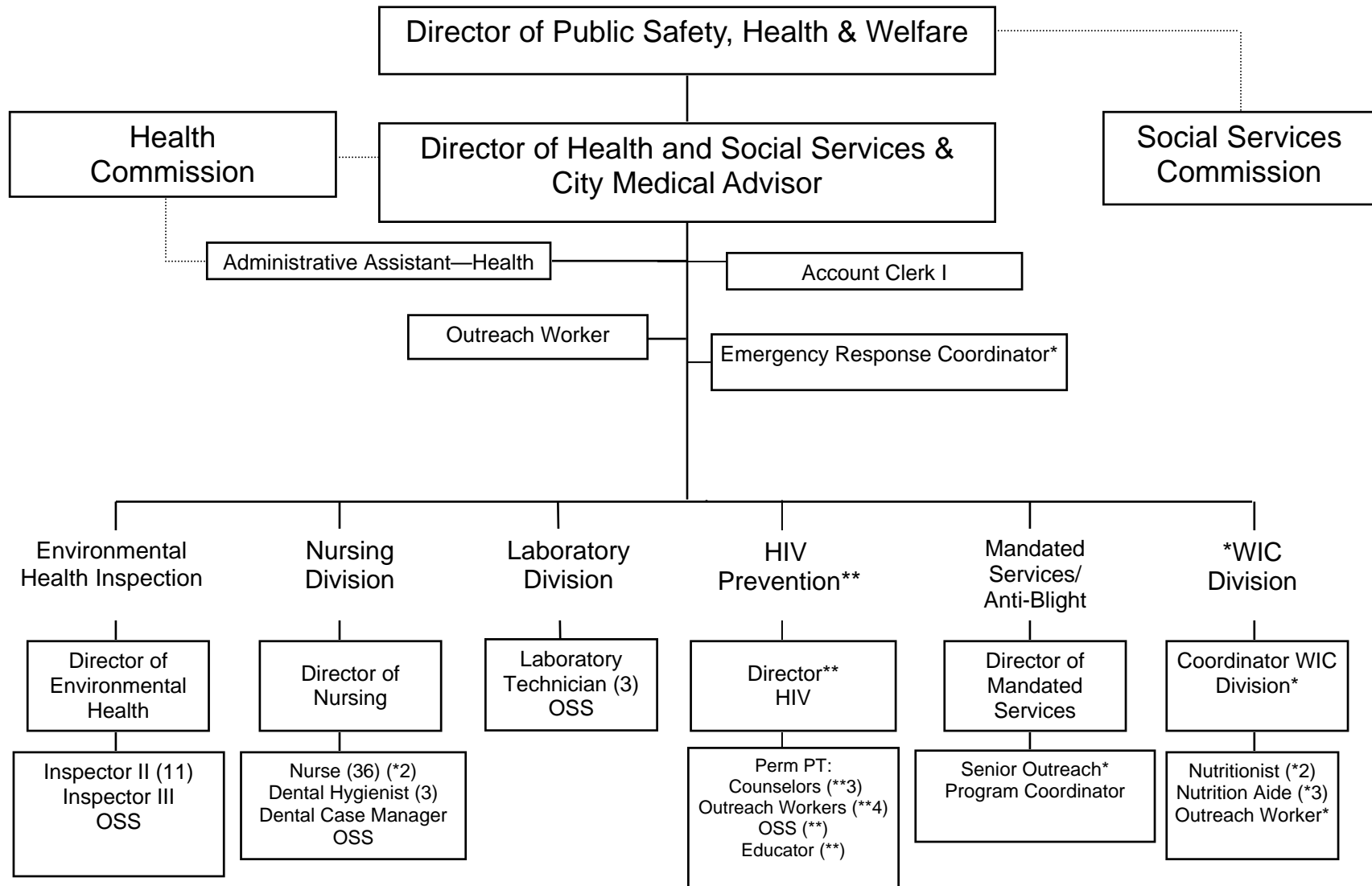
<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01437813003	Professional Medical Care	38,650	61,910	61,910	61,910	50,280	<b>50,280</b>	-11,630	50,280	51,034
<b><i>Physician Services Total</i></b>		38,650	61,910	61,910	61,910	50,280	<b>50,280</b>	-11,630	50,280	51,034

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01437913601	Contracted Services	369,967	414,014	414,014	446,484	490,000	<b>490,000</b>	43,516	490,000	497,350
01437916903	Medical Supplies	2,404	2,500	2,500	2,500	2,500	<b>2,500</b>	0	2,500	2,538
<b><i>Physical Therapy Total</i></b>		372,371	416,514	416,514	448,984	492,500	<b>492,500</b>	43,516	492,500	499,888

# 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 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>		
<i>Bur/Offc: 380</i>	<i>Department of Health and Social Services</i>	<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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: 0381 Administration</b>										
3810	Director of Health	417,451	474,855	474,855	527,198	570,790	570,790	43,592	584,613	601,052
3811	Laboratory	386,787	403,758	438,572	463,924	558,941	548,784	84,860	564,175	581,889
<b>Administration Total</b>		<b>804,238</b>	<b>878,614</b>	<b>913,427</b>	<b>991,121</b>	<b>1,129,731</b>	<b>1,119,574</b>	<b>128,453</b>	<b>1,148,788</b>	<b>1,182,941</b>
<b>Dept/Div: 0382 Nursing Division</b>										
3820	Public School Health Program	2,308,368	2,362,950	2,362,950	2,387,051	2,343,377	2,343,377	-43,674	2,421,760	2,506,085
3821	Private & Parochial Health Program	1,106,677	1,118,752	1,118,556	1,121,750	1,113,622	1,113,622	-8,128	1,153,664	1,196,282
3822	Community Nursing	673,743	695,086	695,426	697,619	700,811	699,196	1,577	719,741	742,383
<b>Nursing Division Total</b>		<b>4,088,788</b>	<b>4,176,788</b>	<b>4,176,932</b>	<b>4,206,420</b>	<b>4,157,810</b>	<b>4,156,195</b>	<b>-50,225</b>	<b>4,295,165</b>	<b>4,444,750</b>
<b>Dept/Div: 0383 Inspections Division</b>										
3830	Inspection Services	1,326,548	1,307,482	1,372,011	1,269,550	1,437,948	1,436,517	166,967	1,481,587	1,528,264
<b>Inspections Division Total</b>		<b>1,326,548</b>	<b>1,307,482</b>	<b>1,372,011</b>	<b>1,269,550</b>	<b>1,437,948</b>	<b>1,436,517</b>	<b>166,967</b>	<b>1,481,587</b>	<b>1,528,264</b>
<b>Dept/Div: 0388 Non City Health Agencies</b>										
3880	Liberation Programs	61,800	61,800	61,800	61,800	75,000	61,800	0	75,000	75,000
<b>Non City Health Agencies Total</b>		<b>61,800</b>	<b>61,800</b>	<b>61,800</b>	<b>61,800</b>	<b>75,000</b>	<b>61,800</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
<b>Dept/Div: 0398 Shellfish Commission</b>										
3980	Shellfish Commission	0	50	50	50	50	50	0	50	51
<b>Shellfish Commission Total</b>		<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>51</b>
<b>Department of Health and Social Services Total</b>		<b>6,281,373</b>	<b>6,424,734</b>	<b>6,524,220</b>	<b>6,528,941</b>	<b>6,800,539</b>	<b>6,774,136</b>	<b>245,195</b>	<b>7,000,590</b>	<b>7,231,006</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0381 Administration  
**Activity:** 3810 Director of Health

### **Department Responsibilities:**

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, respond to disasters and assure the quality and accessibility of health services for the members of the 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 of the City's social services functions.

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

**Description:** 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.

**Goal:** Work with all divisions of Stamford Health & Social Services to strategically plan for more effectiveness and efficiency and build teamwork within the department.

To provide more information electronically to staff and the public about Stamford Health and Social Services Department and increase public health education throughout the City.

- Objective:**
- Objective 1:  
Meet with senior staff collectively bi-monthly and managers one-on-one monthly.  
Hold meetings for entire staff bi-annually.
  - Objective 2:

Distribute Department Newsletter quarterly, electronically and hard copy to public sites.

Update the Stamford Department of Health & Social Services website and make information easily accessible online and at public sites.

Implement new SNAP (School Nursing Assistant Program) software within schools.

Work with public schools to implement health education curriculum for all students K-12.

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0381 Administration  
**Activity:** 3810 Director of Health

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	0	1	\$0	\$45,067	\$45,067	100.00%
Administrative Asst. - Health	1	1	\$78,191	\$77,893	(\$297)	-0.38%
BUDGET ADJUSTMENT	0	0	(\$5,000)	\$0	\$5,000	-100.00%
Director of Health	1	1	\$128,432	\$138,447	\$10,015	7.80%
Outreach Worker	1	1	\$47,584	\$47,403	(\$181)	-0.38%
	<b>3</b>	<b>4</b>	<b>\$249,207</b>	<b>\$308,810</b>	<b>\$59,603</b>	<b>23.92%</b>

Account Clerk I - new position funded for full year as a result of labor settlement. Director of Health - wage adjustment due to contractual step increase.

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01438101100	Salaries	226,126	249,207	249,207	292,826	308,810	<b>308,810</b>	15,984	314,986	321,286
01438101202	Permanent Part-time	0	0	0	0	0	<b>0</b>	0	0	0
01438101301	Overtime	153	0	0	0	0	<b>0</b>	0	0	0
01438101502	Car Allowance	3,933	5,197	5,197	5,000	5,000	<b>5,000</b>	0	5,100	5,202
01438101505	Deferred Compensation	0	12,843	12,843	12,843	13,845	<b>13,845</b>	1,002	14,122	14,404
01438102100	Medical & Life	63,209	59,344	59,344	59,344	0	<b>0</b>	-59,344	0	0
01438102120	Active Medical & Life	0	0	0	0	58,665	<b>58,665</b>	58,665	63,065	67,795
01438102121	Retiree Medical & Life	0	0	0	0	22,697	<b>22,697</b>	22,697	24,399	26,229
01438102200	Social Security	19,278	20,444	20,444	23,766	25,066	<b>25,066</b>	1,300	25,567	26,078
01438102500	Unemployment Compensation	0	3,110	3,110	3,110	0	<b>0</b>	-3,110	0	0
01438103001	Professional Consultant	36,688	52,000	52,000	52,000	52,000	<b>52,000</b>	0	52,000	52,780
01438103202	Conferences & Training	2,236	11,200	11,200	11,200	11,200	<b>11,200</b>	0	11,200	11,368
01438104400	Equipment Rental	6,346	9,059	9,059	9,059	9,059	<b>9,059</b>	0	9,059	9,195
01438104401	Facility Rental	16,846	18,784	18,784	18,784	18,784	<b>18,784</b>	0	18,784	19,066
01438105240	Payments to Insurance Fund	1,426	271	271	271	6,670	<b>6,670</b>	6,399	7,337	8,071
01438105301	Telephone	20,565	14,402	14,402	20,000	20,000	<b>20,000</b>	0	20,000	20,300
01438105405	Postage	7,143	9,500	9,500	9,500	9,500	<b>9,500</b>	0	9,500	9,642
01438105500	Copying & Printing	2,713	2,200	2,200	2,200	2,200	<b>2,200</b>	0	2,200	2,233
01438106100	Office Supplies & Expenses	6,597	3,000	3,000	3,000	3,000	<b>3,000</b>	0	3,000	3,045
01438106601	Vehicle Maintenance	2,439	2,794	2,794	2,794	2,794	<b>2,794</b>	0	2,794	2,836

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01438108100	Dues & Fees	1,753	1,500	1,500	1,500	1,500	<b>1,500</b>	0	1,500	1,522
<b>Director of Health Total</b>		417,451	474,855	474,855	527,198	570,790	<b>570,790</b>	43,592	584,613	601,052

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 *General Fund*  
**Bur/Office:** 380 *Department of Health and Social Services*  
**Dept/Div:** 0381 *Administration*  
**Activity:** 3811 *Laboratory*

### **Department Responsibilities:**

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

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### **Program: Laboratory Services**

**Description:** 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.

**Goal:** Goal 1: To analyze samples through scientific methods and issue reports for samples submitted.

Goal 2: To keep the Health Department's web page current and informative.

Goal 3: Monitor and evaluate the quality of analysis performed in this laboratory.

Goal 4: Increase awareness of the Stamford Health Department's laboratory and its capabilities.

- Objective:**
- Goal 1 - objective: To analyze samples within 24 hours of receipt in our laboratory and issue a written report within 24 hours of completion of test for 98% of all samples received.
  - Goal 2 - objective: Review, add to and edit the Laboratory's web page on a biweekly basis to ensure up to date content.
  - Goal 3 - objective 1: Maintain an average of 99% on all proficiency testing samples submitted to our laboratory by the American Society of Bioanalyst Proficiency testing services.
  - Goal 4 - objective 1: Participate in Health Fairs throughout the community and present on public health issues (i.e. Well testing, lyme disease, bedbugs).

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0381 Administration  
**Activity:** 3811 Laboratory

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Lab Tech-Health	2	3	\$137,193	\$199,594	\$62,402	45.48%
Office Support Specialist	1	1	\$47,063	\$46,885	(\$178)	-0.38%
	<b>3</b>	<b>4</b>	<b>\$184,256</b>	<b>\$246,479</b>	<b>\$62,224</b>	<b>33.77%</b>

*Lab Technician - new position funded for full year.*

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

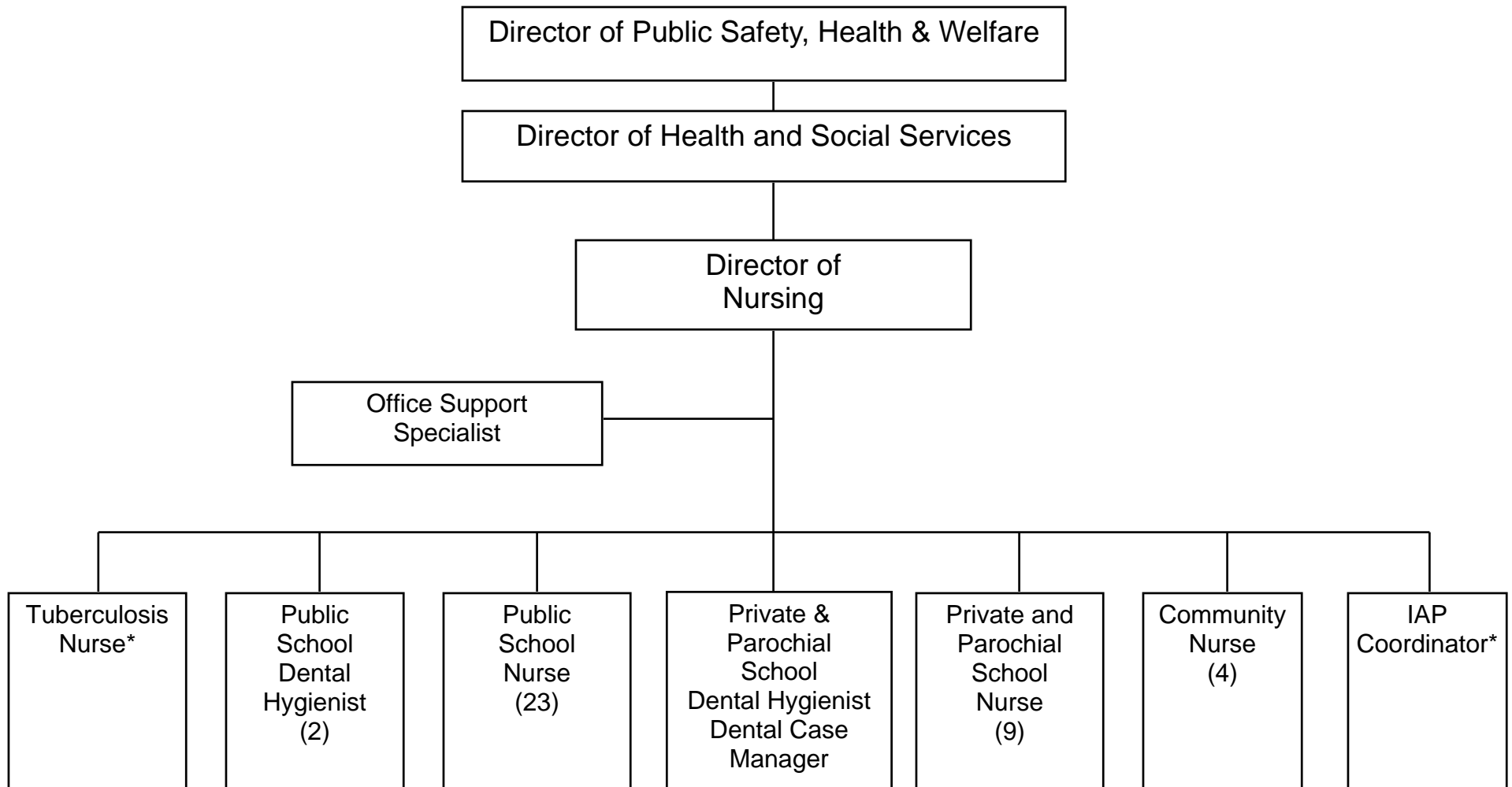
**Dept/Div:** 0381 Administration

**Activity:** 3811 Laboratory

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01438111100	Salaries	183,461	184,256	213,046	203,528	251,914	<b>246,479</b>	42,951	251,409	256,437
01438111201	Part-Time	38,842	58,879	58,879	58,879	58,879	<b>58,879</b>	0	60,057	61,258
01438111301	Overtime	1,577	0	0	750	5,000	<b>1,000</b>	250	1,020	1,040
01438112100	Medical & Life	108,256	110,118	110,118	110,118	0	<b>0</b>	-110,118	0	0
01438112120	Active Medical & Life	0	0	0	0	58,665	<b>58,665</b>	58,665	63,065	67,795
01438112121	Retiree Medical & Life	0	0	0	0	56,743	<b>56,743</b>	56,743	60,999	65,574
01438112200	Social Security	14,096	18,600	20,802	20,440	24,158	<b>23,436</b>	2,996	23,905	24,383
01438113601	Contracted Services	18,553	10,000	11,000	43,563	77,125	<b>77,125</b>	33,562	77,125	78,282
01438115101	Gasoline	0	144	0	144	144	<b>144</b>	0	147	150
01438115240	Payments to Insurance Fund	1,574	1,328	1,328	1,328	1,354	<b>1,354</b>	26	1,489	1,638
01438115301	Telephone	1,395	720	720	1,440	1,080	<b>1,080</b>	-360	1,080	1,096
01438115405	Postage	574	1,164	1,164	1,164	1,164	<b>1,164</b>	0	1,164	1,181
01438115500	Copying & Printing	53	0	0	55	0	<b>0</b>	-55	0	0
01438116100	Office Supplies & Expenses	1,637	1,050	1,050	1,050	1,250	<b>1,250</b>	200	1,250	1,269
01438116605	Equipment Maintenance	1,737	1,200	5,165	5,165	5,165	<b>5,165</b>	0	5,165	5,242
01438116906	Laboratory Supplies	9,931	10,000	10,000	10,000	10,000	<b>10,000</b>	0	10,000	10,150
01438116913	Laboratory Equipment	1,851	1,900	900	1,900	1,900	<b>1,900</b>	0	1,900	1,928
01438118100	Dues & Fees	0	1,500	1,500	1,500	1,500	<b>1,500</b>	0	1,500	1,522
01438118827	Animal Control Expense	3,250	2,900	2,900	2,900	2,900	<b>2,900</b>	0	2,900	2,944
<b>Laboratory Total</b>		<b>386,787</b>	<b>403,758</b>	<b>438,572</b>	<b>463,924</b>	<b>558,941</b>	<b>548,784</b>	<b>84,860</b>	<b>564,175</b>	<b>581,889</b>



City of Stamford  
Department of Health and Social Services  
Nursing Division



\*Grant Funded Position

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The Public Health Nursing / Dental Hygiene Division of the Department is one link in the chain dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. The nurses and dental hygienists remain on the cutting edge of public health practice, participating in continuing education that incorporates the best evidence in promoting and facilitating optimal health for all.

Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for all identified conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area.

Public Health is very dynamic, responding to the ever-changing demographics and health issues faced by our population. The growing problems of childhood obesity, diabetes and chronic illness among older adults are a few of the health problems faced by our population. Working with the State Health Department, and guided by the CT. Public Health Code, the public health nurses utilize the nursing process in their practice, for assessment, planning, intervention/implementation and evaluation of best practices.

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### **Program: Public School Nursing**

**Description:** Public Health Nursing involves decision making after assessment, early identification, diagnosing, planning, implementation and evaluation to maintain and promote a healthy community, whether the nurse works in the school or the community.

Dental Hygiene strives to prevent oral disease in everyone and to identify anyone lacking access to adequate, quality oral health care. The public health dental hygienists will continue to provide proactive dental health services to maintain the awareness of the importance of preventive oral health care.

**Goal:** Goal 1: Each public school nurse will be an active member of her school's Planning and Placement Team (PPT).  
 Goal 2: Complete SNAP(School Nurse Assistant Program) training, (New school health database).  
 Goal 3: Dental Hygiene goal: Increase the number of Stamford school children receiving preventive and treatment dental services.

**Objective:**

- Goal 1 - objective 1: 100% Public School Nurses should collaborate with school district's PPT Director, Principal and actively participate in PPT meetings involving medical issues.
- Goal 1 - objective 2: Document the frequency of school trips with less than 2 weeks notice to the nurse and increase the number of nurses who receive at least 2 weeks notice prior to school trips.
- Goal 2 - objective 1: Work with IT Dept. and School Medical Advisor to implement new SNAP software in all public schools. Goal 2 - objective 2: Provide school coverage 3-4 hrs. per week so that the SNAP Pilot school Nurses can collaborate. Goal 2 - objective 3: 80% of nurses will be proficient with SNAP.
- Dental Hygiene objective 1: Increase the percentage of second graders receiving sealants from 69% to 75%
- Dental Hygiene objective 2: Decrease the percentage of children needing dental treatment from 10% to 9%
- Dental Hygiene objective 3: Increase the number of children receiving prophylaxis and fluoride by 5%

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Pub Hlth Dental Hygien	2	2	\$118,609	\$118,157	(\$452)	-0.38%
Pub Hlth Nurse-42 Weeks	23	23	\$1,303,970	\$1,300,518	(\$3,452)	-0.26%
	<b>25</b>	<b>25</b>	<b>\$1,422,579</b>	<b>\$1,418,675</b>	<b>(\$3,904)</b>	<b>-0.27%</b>

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0382 Nursing Division

**Activity:** 3820 Public School Health Program

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01438201100	Salaries	1,406,444	1,422,579	1,422,579	1,441,897	1,418,675	<b>1,418,675</b>	-23,222	1,447,048	1,475,989
01438201202	Permanent Part-time	0	0	0	0	0	<b>0</b>	0	0	0
01438201301	Overtime	2,905	0	0	2,797	0	<b>0</b>	-2,797	0	0
01438201501	Clothing Allowance	8,750	8,750	8,750	8,760	8,750	<b>8,750</b>	-10	8,925	9,104
01438201502	Car Allowance	4,810	3,800	3,800	3,800	3,800	<b>3,800</b>	0	3,876	3,954
01438202100	Medical & Life	614,181	629,704	629,704	629,704	0	<b>0</b>	-629,704	0	0
01438202120	Active Medical & Life	0	0	0	0	410,658	<b>410,658</b>	410,658	441,457	474,566
01438202121	Retiree Medical & Life	0	0	0	0	204,274	<b>204,274</b>	204,274	219,595	236,065
01438202200	Social Security	108,674	109,787	109,787	111,479	109,489	<b>109,489</b>	-1,990	111,678	113,912
01438202500	Unemployment Compensation	61,665	64,221	64,221	64,221	64,584	<b>64,584</b>	363	65,876	67,193
01438203001	Professional Consultant	50,000	75,000	75,000	75,000	75,000	<b>75,000</b>	0	75,000	76,125
01438205240	Payments to Insurance Fund	2,365	2,453	2,453	2,453	1,581	<b>1,581</b>	-872	1,739	1,913
01438205301	Telephone	1,010	716	716	1,000	716	<b>716</b>	-284	716	727
01438205405	Postage	18	0	0	0	0	<b>0</b>	0	0	0
01438205500	Copying & Printing	4,570	1,500	1,500	1,500	1,500	<b>1,500</b>	0	1,500	1,522
01438206100	Office Supplies & Expenses	2,812	3,000	3,000	3,000	3,000	<b>3,000</b>	0	3,000	3,045
01438206605	Equipment Maintenance	3,196	3,450	3,450	3,450	3,450	<b>3,450</b>	0	3,450	3,502
01438206903	Medical Supplies	36,967	37,990	37,990	37,990	37,900	<b>37,900</b>	-90	37,900	38,468
<b>Public School Health Program Total</b>		<b>2,308,368</b>	<b>2,362,950</b>	<b>2,362,950</b>	<b>2,387,051</b>	<b>2,343,377</b>	<b>2,343,377</b>	<b>-43,674</b>	<b>2,421,760</b>	<b>2,506,085</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The Public Health Nursing / Dental Hygiene Division of the Department is one link in the chain dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. The nurses and dental hygienists remain on the cutting edge of public health practice, participating in continuing education that incorporates the best evidence in promoting and facilitating optimal health for all.

Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for all identified conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area.

Public Health is very dynamic, responding to the ever-changing demographics and health issues faced by our population. The growing problems of childhood obesity, diabetes and chronic illness among older adults are a few of the health problems faced by our population. Working with the State Health Department, and guided by the CT. Public Health Code, the public health nurses utilize the nursing process in their practice, for assessment, planning, intervention/implementation and evaluation of best practices.

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### **Program: Private & Parochial Health**

**Description:** Public Health Nursing involves decision making after assessment, early identification, diagnosing, planning implementation and evaluation to maintain and promote a healthy community, whether the nurse works in the school or the community.

Dental Hygiene strives to prevent oral disease in everyone and to identify anyone lacking access to adequate, quality oral health care. The public health dental hygienists will continue to provide proactive dental health services to maintain the awareness of the importance of preventive oral health care.

**Goal:** Nurses goal: Normalize the deployment of staff based on the student population and medical needs of the students.

Dental Hygiene goal: Increase the number of Stamford school children receiving preventive and treatment dental services.

- Objective:**
- 1. Verify if for profit nurseries/day care centers require an equal number of annual visits by PHNs.
  - 2. Communicate with each non-public school principal regarding any change in staffing.
  - Dental Hygiene objective 1: Increase the percentage of second graders receiving sealants from 69% to 75%.
  - Dental Hygiene objective 2: Decrease the percentage of children needing dental treatment from 10% to 9%.
  - Dental Hygiene objective 3: Increase the number of children receiving prophylaxis and fluoride by 5%.

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Pub Hlth Dental Hygien	1	1	\$59,179	\$58,954	(\$226)	-0.38%
Pub Hlth Nurse-42 Weeks	9	9	\$512,994	\$508,199	(\$4,795)	-0.93%
Public Health Dental Case Mngr	1	1	\$74,135	\$74,203	\$68	0.09%
	<b>11</b>	<b>11</b>	<b>\$646,308</b>	<b>\$641,355</b>	<b>(\$4,953)</b>	<b>-0.77%</b>

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01438211100	Salaries	644,806	646,308	646,308	649,093	641,355	<b>641,355</b>	-7,738	654,182	667,266
01438211301	Overtime	385	0	0	0	0	<b>0</b>	0	0	0
01438211501	Clothing Allowance	3,500	3,850	3,850	3,850	3,850	<b>3,850</b>	0	3,927	4,006
01438211502	Car Allowance	20,140	20,900	20,900	20,900	20,900	<b>20,900</b>	0	21,318	21,744
01438212100	Medical & Life	321,942	328,373	328,373	328,373	0	<b>0</b>	-328,373	0	0
01438212120	Active Medical & Life	0	0	0	0	195,551	<b>195,551</b>	195,551	210,218	225,984
01438212121	Retiree Medical & Life	0	0	0	0	136,183	<b>136,183</b>	136,183	146,397	157,376
01438212200	Social Security	50,865	51,336	51,336	51,549	50,957	<b>50,957</b>	-592	51,976	53,016
01438212500	Unemployment Compensation	40,129	40,227	40,227	40,227	37,184	<b>37,184</b>	-3,043	37,928	38,686
01438213001	Professional Consultant	15,000	15,000	15,000	15,000	15,000	<b>15,000</b>	0	15,000	15,225
01438215101	Gasoline	0	220	24	220	220	<b>220</b>	0	224	229
01438215240	Payments to Insurance Fund	826	838	838	838	722	<b>722</b>	-116	794	874
01438215500	Copying & Printing	641	500	500	500	500	<b>500</b>	0	500	508
01438216100	Office Supplies & Expenses	631	700	700	700	700	<b>700</b>	0	700	710
01438216605	Equipment Maintenance	1,813	4,500	4,500	4,500	4,500	<b>4,500</b>	0	4,500	4,568
01438216907	Clinic Supplies	6,000	6,000	6,000	6,000	6,000	<b>6,000</b>	0	6,000	6,090
<b>Private &amp; Parochial Health Program Total</b>		<b>1,106,677</b>	<b>1,118,752</b>	<b>1,118,556</b>	<b>1,121,750</b>	<b>1,113,622</b>	<b>1,113,622</b>	<b>-8,128</b>	<b>1,153,664</b>	<b>1,196,282</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The Public Health Nursing / Dental Hygiene Division of the Department is one link in the chain dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. The nurses and dental hygienists remain on the cutting edge of public health practice, participating in continuing education that incorporates the best evidence in promoting and facilitating optimal health for all.

Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for all identified conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area.

Public Health is very dynamic, responding to the ever-changing demographics and health issues faced by our population. The growing problems of childhood obesity, diabetes and chronic illness among older adults are a few of the health problems faced by our population. Working with the State Health Department, and guided by the CT. Public Health Code, the public health nurses utilize the nursing process in their practice, for assessment, planning, intervention/implementation and evaluation of best practices.

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### **Program: Community Nursing**

**Description:** Public Health Nursing involves decision making after assessment, early identification, diagnosing, planning implementation and evaluation to maintain and promote a healthy community, whether the nurse works in the school or the community.

**Goal:** Goal: Establish weekly immunization clinic for 7th grade school students, who do not meet the State's new mandatory requirements.

- Objective:**
- objective 1: Plan program for middle school community nurse representatives.
  - objective 2: Collaborate with 100% of community health providers regarding 2011 State requirements.
  - objective 3: 98% of 7th graders will meet state immunization requirements.
  - objective 4: Increase use of the Franklin Street Clinic by 20%.



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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir Nursing Serv (HLTH)	1	1	\$118,926	\$118,473	(\$453)	-0.38%
Office Support Specialist	1	1	\$46,513	\$46,685	\$172	0.37%
Pub Hlth Nurse-52 Weeks	4	4	\$280,993	\$280,027	(\$966)	-0.34%
	<b>6</b>	<b>6</b>	<b>\$446,432</b>	<b>\$445,185</b>	<b>(\$1,247)</b>	<b>-0.28%</b>

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0382 Nursing Division

**Activity:** 3822 Community Nursing

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01438221100	Salaries	435,466	446,432	446,432	446,846	445,185	<b>445,185</b>	-1,661	454,088	463,170
01438221301	Overtime	1,061	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,040	2,081
01438221501	Clothing Allowance	1,400	350	350	1,400	3,000	<b>1,500</b>	100	1,530	1,561
01438221502	Car Allowance	50	0	0	0	0	<b>0</b>	0	0	0
01438222100	Medical & Life	131,615	135,829	135,829	135,829	0	<b>0</b>	-135,829	0	0
01438222120	Active Medical & Life	0	0	0	0	117,331	<b>117,331</b>	117,331	126,131	135,590
01438222121	Retiree Medical & Life	0	0	0	0	22,697	<b>22,697</b>	22,697	24,399	26,229
01438222200	Social Security	34,154	34,332	34,332	34,444	34,439	<b>34,324</b>	-120	35,011	35,711
01438223003	Professional Medical Care	30,000	30,000	30,000	30,000	30,000	<b>30,000</b>	0	30,000	30,450
01438223601	Contracted Services	1,837	2,500	2,500	2,500	2,500	<b>2,500</b>	0	2,500	2,538
01438225101	Gasoline	1,059	144	484	1,100	484	<b>484</b>	-616	494	504
01438225240	Payments to Insurance Fund	4,962	4,054	4,054	4,054	3,730	<b>3,730</b>	-324	4,103	4,513
01438225301	Telephone	2,766	2,190	2,190	2,190	2,190	<b>2,190</b>	0	2,190	2,223
01438225405	Postage	9	1,005	1,005	1,005	1,005	<b>1,005</b>	0	1,005	1,020
01438225500	Copying & Printing	1,898	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,000	1,015
01438226100	Office Supplies & Expenses	1,442	1,500	1,500	1,500	1,500	<b>1,500</b>	0	1,500	1,522
01438226605	Equipment Maintenance	638	1,250	1,250	1,250	1,250	<b>1,250</b>	0	1,250	1,269
01438226907	Clinic Supplies	1,520	7,500	7,500	7,500	7,500	<b>7,500</b>	0	7,500	7,612
01438228830	Travelers Clinics	23,866	25,000	25,000	25,000	25,000	<b>25,000</b>	0	25,000	25,375
<b>Community Nursing Total</b>		<b>673,743</b>	<b>695,086</b>	<b>695,426</b>	<b>697,619</b>	<b>700,811</b>	<b>699,196</b>	<b>1,577</b>	<b>719,741</b>	<b>742,383</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0383 Inspections Division  
**Activity:** 3830 Inspection Services

### **Department Responsibilities:**

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

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### **Program: Inspection Services**

**Description:** The chief mission of the Environmental Health Inspections Division is to enforce related federal, state and local mandated 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, lack of heat, mold, air pollution, food, refuse, insects, rodents, septic, stagnant water, swimming pools, beauty salons, barbershops, nail salons, schools and emergency shelters. Another mission of the Environmental Inspection Division is to conduct licensing activities and the collection of permit fees for Multiple Family Dwellings, Certificates of Apartment Occupancy, Hotel and Rooming Houses, Assisted Living residences and fees associated with weights and measures activities. An additional mission to the Environmental Health Division is to compile and maintain the name and addresses of all residential, commercial and industrial property owners as mandated in the Landlord Identification Ordinance.

**Goal:** Goal 1: Increase inspectors' knowledge and efficiency through education  
Goal 2: Reorganize division to increase efficiency and productivity  
Goal 3: Broaden the scope of office duty to cover wider range of environmental programs

**Objective:** • Objective 1: Change office duty to five days a week with two inspector coverage ( same time as Zoning, Building, EPB and Fire )  
Objective 2: Create core groups of inspectors solely responsible for various mandated inspection programs  
Objective 3: Establish monthly in-service training on environmental inspections division mandated programs  
Objective 4: Increase food service inspection by 50% of previous year fiscal total

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 *General Fund*  
**Bur/Office:** 380 *Department of Health and Social Services*  
**Dept/Div:** 0383 *Inspections Division*  
**Activity:** 3830 *Inspection Services*

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Environ Inspection	1	1	\$118,926	\$113,942	(\$4,983)	-4.19%
Inspector II	9	11	\$616,437	\$742,901	\$126,465	20.52%
Inspector III	1	1	\$97,448	\$88,726	(\$8,722)	-8.95%
Office Support Specialist	1	1	\$46,863	\$46,685	(\$178)	-0.38%
	<b>12</b>	<b>14</b>	<b>\$879,673</b>	<b>\$992,254</b>	<b>\$112,581</b>	<b>12.80%</b>

*Dir of Environ Inspection - vacated and filled at lower step. Inspector II - 2 new positions funded for full year. Inspector III - vacated and budgeted at lower step.*

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0383 Inspections Division

**Activity:** 3830 Inspection Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01438301100	Salaries	864,125	879,673	937,253	840,224	992,254	<b>992,254</b>	152,030	1,012,099	1,032,341
01438301201	Part-Time	0	0	0	0	0	<b>0</b>	0	0	0
01438301301	Overtime	41,701	38,363	38,363	38,363	38,363	<b>38,363</b>	0	39,130	39,913
01438301503	Tool Allowance	0	300	300	300	300	<b>300</b>	0	306	312
01438302100	Medical & Life	310,637	282,210	282,210	282,210	0	<b>0</b>	-282,210	0	0
01438302120	Active Medical & Life	0	0	0	0	215,106	<b>215,106</b>	215,106	231,239	248,582
01438302121	Retiree Medical & Life	0	0	0	0	68,091	<b>68,091</b>	68,091	73,198	78,688
01438302200	Social Security	69,651	70,253	74,658	67,946	78,865	<b>78,865</b>	10,919	80,442	82,051
01438305101	Gasoline	5,522	4,914	4,914	4,914	5,231	<b>5,000</b>	86	5,100	5,202
01438305240	Payments to Insurance Fund	3,672	2,610	2,610	2,610	5,355	<b>5,355</b>	2,745	5,890	6,480
01438305301	Telephone	8,365	7,220	7,220	8,400	8,450	<b>8,450</b>	50	8,450	8,577
01438305303	Communication Utilities	66	540	540	540	540	<b>540</b>	0	540	548
01438305405	Postage	130	0	0	0	0	<b>0</b>	0	0	0
01438305500	Copying & Printing	0	0	0	100	0	<b>0</b>	-100	0	0
01438306100	Office Supplies & Expenses	9,780	4,400	4,400	4,400	4,600	<b>4,400</b>	0	4,400	4,466
01438306605	Equipment Maintenance	2,184	4,000	4,000	4,000	4,000	<b>4,000</b>	0	4,000	4,060
01438306700	Small Tools & Replacement	712	1,900	1,900	1,900	1,900	<b>1,900</b>	0	1,900	1,928
01438306901	Protective Clothing	0	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,000	1,015
01438316700	Small Tools & Replacement	10,000	10,100	12,643	12,643	13,893	<b>12,893</b>	250	13,893	14,101
<b>Inspection Services Total</b>		<b>1,326,548</b>	<b>1,307,482</b>	<b>1,372,011</b>	<b>1,269,550</b>	<b>1,437,948</b>	<b>1,436,517</b>	<b>166,967</b>	<b>1,481,587</b>	<b>1,528,264</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

Liberation Programs aims to empower people and their families to be free of the disease of addiction by providing targeted solutions that restore lives and strengthen our community.

## ***Fiscal Year 2012/2013 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 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01438808837	Liberation Programs	61,800	61,800	61,800	61,800	75,000	<b>61,800</b>	0	75,000	75,000
<b><i>Liberation Programs Total</i></b>		61,800	61,800	61,800	61,800	75,000	<b>61,800</b>	0	75,000	75,000

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## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

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

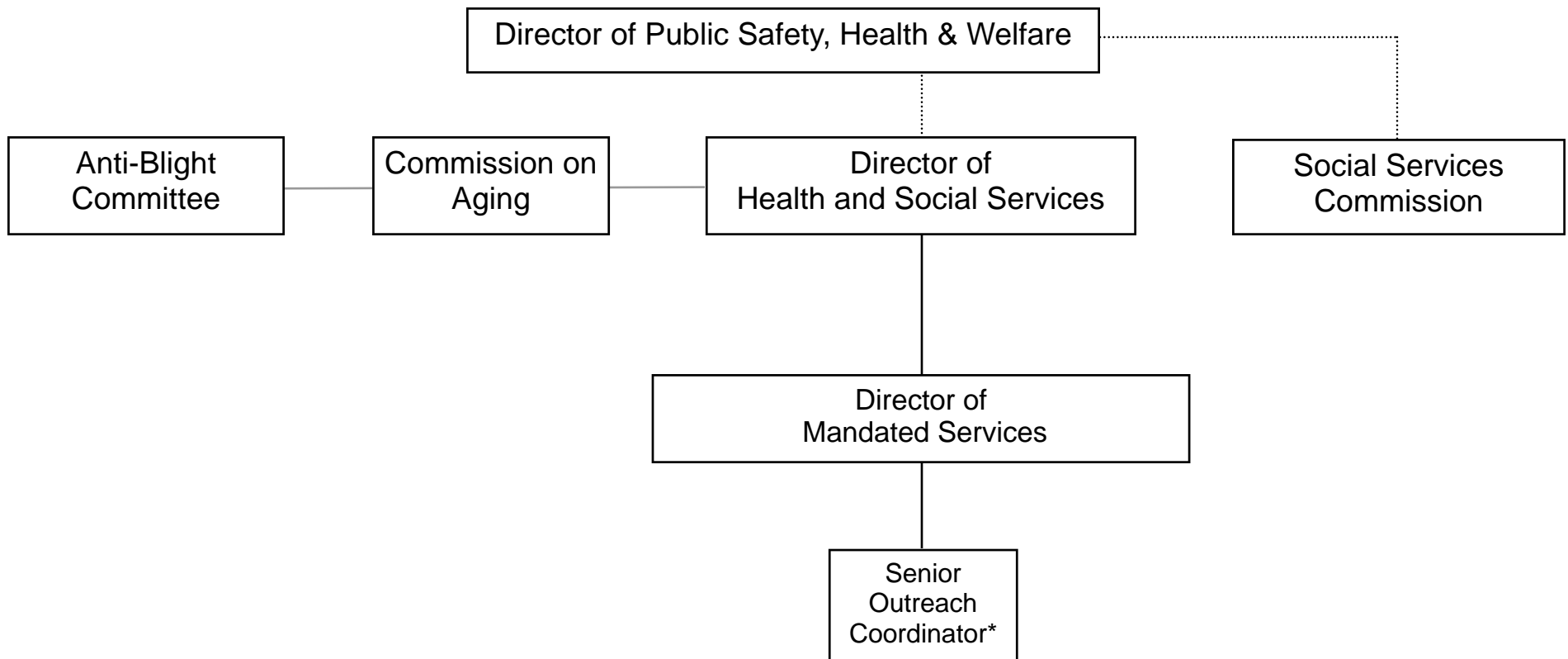
**Dept/Div:** 0398 Shellfish Commission

**Activity:** 3980 Shellfish Commission

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01439806100	Office Supplies & Expenses	0	50	50	50	50	50	0	50	51
<b><i>Shellfish Commission Total</i></b>		0	50	50	50	50	50	0	50	51



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



## Activity Summary Report

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

	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
<i>Dept/Div: 0391 Administration</i>									
3910 Social Services	394,440	339,401	332,893	326,049	353,897	353,897	27,848	367,466	383,554
3920 Welfare Division	48,442	80,000	80,000	80,000	80,000	62,000	-18,000	80,000	81,200
<b>Administration Total</b>	<b>442,882</b>	<b>419,401</b>	<b>412,893</b>	<b>406,049</b>	<b>433,897</b>	<b>415,897</b>	<b>9,848</b>	<b>447,466</b>	<b>464,754</b>
<b>Social Services Total</b>	<b>442,882</b>	<b>419,401</b>	<b>412,893</b>	<b>406,049</b>	<b>433,897</b>	<b>415,897</b>	<b>9,848</b>	<b>447,466</b>	<b>464,754</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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 function is to provide assistance and information that aids residents of Stamford in obtaining basic human needs such as, but not limited to food, housing, temporary shelter, healthcare, financial assistance and physical protection; with the goal of promoting individual and family self sufficiency.

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#### **Program: Evictions**

**Description:** Under the Provisions of Connecticut General State Statutes Chapter 832, Section 47a-42 coordinate the storage, removal and sale of evictee's possessions and personal effects.

**Goal:** Increase revenue to offset the cost of eviction storage and removal

- Objective:**
- Objective 1: Increase awareness of eviction auction by sending email blast to local agencies that could benefit from household items.
  - Objective 2: Accept partial fee payment for those who claim financial hardship and reserve full waivers only for persons who receive public assistance and/or has income at or below 125% of the federal poverty level.

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#### **Program: Relocation**

**Description:** Under the provisions of the Uniform Relocation Assistance Act and Connecticut General Statutes Section 80266 provide assistance to individuals and families displaced from residential rental properties by the City of Stamford's code enforcement activities.

**Goal:** Goal 1: Reduce the average length of time displaced families spend in emergency housing to less than three weeks.

Goal 2: Educate/Inform landlords about general landlord and tenant responsibilities as outlined in state and local law.

- Objective:**
- Objective 1: By the end of 2012, assemble a list of affordable housing options by working with local housing management companies, Realtors and landlords to be notified when they have vacancies.
  - Objective 2: Facilitate more mutual agreements between landlords and tenants to come up with their own emergency housing and relocation plan before providing relocation assistance.
  - Objective 1: Prepare informative slides to accompany the Stamford Housing Safety and Zoning Initiative's presentation and attend their community outreach meetings.

Objective 2: Prepare information packets to accompany the Health Departments and Charter Oak Communities Annual landlord mailings.

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## *Fiscal Year 2012/2013 Department Summary*

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

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**Program:** Senior Transportation

**Description:** Provide affordable transportation options for Senior and Disabled Stamford residents to and from Nutrition Programs and Supermarkets.

**Goal:** Increase awareness of the transportation options to Stamford's senior population

**Objective:** • Circulate the Stamford Senior Transportation brochure to medical centers, senior clubs, senior housing sites and other agencies that work with the Senior Citizen population

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$29,909)	\$0	\$29,909	-100.00%
Director of Mandated Services	1	1	\$105,508	\$75,309	(\$30,199)	-28.62%
	<b>1</b>	<b>1</b>	<b>\$75,599</b>	<b>\$75,309</b>	<b>(\$290)</b>	<b>-0.38%</b>

*Director of Mandated Services - Vacated and filled at lower step. Salary does not include blight stipend paid to previous incumbent.*

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

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

Ref Number	Account Title	FY 10/11 Actual	FY 11/12 Original Budget	FY 11/12 Revised Budget	FY 11/12 Projected Exp & Enc	FY 12/13 Department Request	FY 12/13 Mayor's Request	Mayor Vs Projected	FY 13/14 Estimate	FY 14/15 Estimate
01439101100	Salaries	84,817	75,599	75,599	51,536	75,309	<b>75,309</b>	23,773	76,815	78,352
01439101203	Seasonal	7,759	5,100	5,100	16,000	5,100	<b>5,100</b>	-10,900	5,202	5,306
01439101301	Overtime	0	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,020	1,040
01439102100	Medical & Life	200,939	145,730	145,730	145,730	0	<b>0</b>	-145,730	0	0
01439102120	Active Medical & Life	0	0	0	0	19,555	<b>19,555</b>	19,555	21,022	22,598
01439102121	Retiree Medical & Life	0	0	0	0	136,183	<b>136,183</b>	136,183	146,397	157,376
01439102200	Social Security	8,171	6,250	6,250	5,243	6,228	<b>6,228</b>	985	6,352	6,479
01439102500	Unemployment Compensation	0	0	0	0	2,685	<b>2,685</b>	2,685	2,739	2,793
01439103601	Contracted Services	83,275	95,000	88,492	95,000	95,000	<b>95,000</b>	0	95,000	96,425
01439104400	Equipment Rental	397	700	700	700	1,880	<b>1,880</b>	1,180	1,880	1,908
01439105101	Gasoline	0	300	300	300	300	<b>300</b>	0	306	312
01439105240	Payments to Insurance Fund	642	940	940	940	757	<b>757</b>	-183	833	916
01439105301	Telephone	3,494	2,682	2,682	3,500	3,500	<b>3,500</b>	0	3,500	3,553
01439105400	Advertising/Official Notices	714	1,100	1,100	1,100	1,400	<b>1,400</b>	300	1,400	1,421
01439105405	Postage	1,287	1,500	1,500	1,500	1,500	<b>1,500</b>	0	1,500	1,522
01439105500	Copying & Printing	640	1,000	1,000	1,000	1,000	<b>1,000</b>	0	1,000	1,015
01439106100	Office Supplies & Expenses	2,150	2,100	2,100	2,100	2,100	<b>2,100</b>	0	2,100	2,132
01439106605	Equipment Maintenance	0	200	200	200	200	<b>200</b>	0	200	203
01439108100	Dues & Fees	155	200	200	200	200	<b>200</b>	0	200	203
<b>Social Services Total</b>		<b>394,440</b>	<b>339,401</b>	<b>332,893</b>	<b>326,049</b>	<b>353,897</b>	<b>353,897</b>	<b>27,848</b>	<b>367,466</b>	<b>383,554</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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 function is to provide assistance and information that aids residents of Stamford in obtaining basic human needs such as, but not limited to food, housing, temporary shelter, health care, financial assistance and physical protection; with the goal of promoting individual and family self sufficiency.

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**Program:** General Information, Referral and Case Management

**Description:** Provide the necessary social services and/or referrals to assist clients who walk in or call the Social Services Division.

**Goal:** Increase the number of clients the Social Services Division serves.

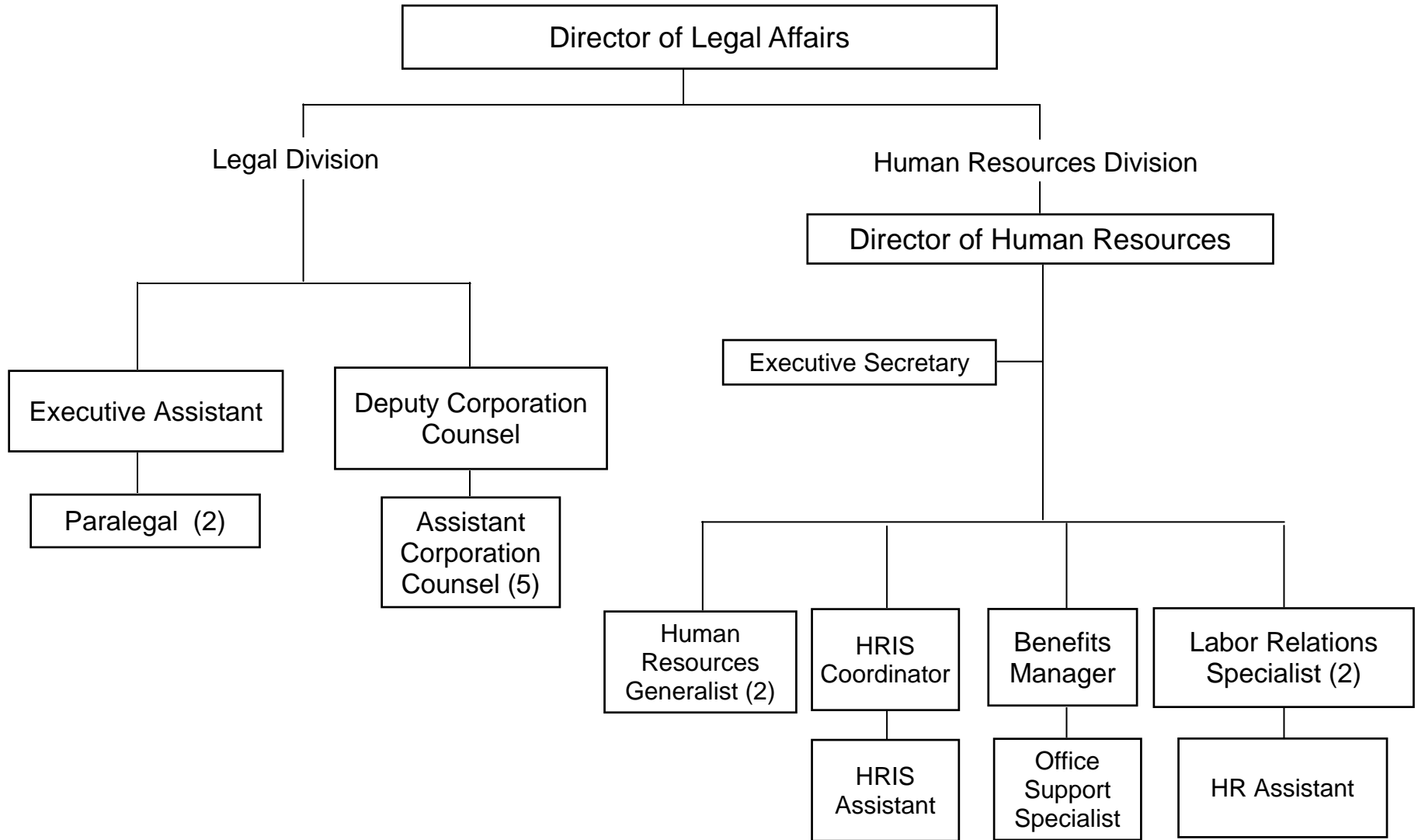
**Objective:** • Hold regular in-house round table information sessions that deal with health, emergency readiness, housing, finances and other relevant topics that impact the lives of Stamford residents.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01439208832	Program Services	170	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,000	2,030
01439208906	Relocation Expense	28,373	35,000	35,000	35,000	35,000	<b>35,000</b>	0	35,000	35,525
01439208908	Moving & Storage	19,900	43,000	43,000	43,000	43,000	<b>25,000</b>	-18,000	43,000	43,645
<b><i>Welfare Division Total</i></b>		<b>48,442</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>62,000</b>	<b>-18,000</b>	<b>80,000</b>	<b>81,200</b>

# City of Stamford Office of Legal Affairs





# Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 400 Legal Affairs

	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
<b>Dept/Div: 0401 Office of Legal Affairs</b>									
4010 Director of Law	2,013,865	1,741,565	1,742,065	1,872,673	1,784,851	1,739,720	-132,953	1,787,101	1,838,192
<b>Office of Legal Affairs Total</b>	<b>2,013,865</b>	<b>1,741,565</b>	<b>1,742,065</b>	<b>1,872,673</b>	<b>1,784,851</b>	<b>1,739,720</b>	<b>-132,953</b>	<b>1,787,101</b>	<b>1,838,192</b>
<b>Dept/Div: 0402 Office of Legal Affairs</b>									
4020 Human Resources Department	1,178,981	1,674,899	1,674,399	1,662,207	1,727,075	1,650,507	-11,700	1,635,799	1,688,870
4022 Employee Benefits	4,132,056	6,792,350	6,792,350	6,792,350	6,909,200	6,908,200	115,850	8,399,545	10,024,654
8301 Employee Benefits	413,294	0	0	-18,352	0	0	18,352	0	0
8401 Pensions	3,527,039	4,527,000	4,527,000	4,527,000	4,981,000	4,981,000	454,000	5,479,100	6,027,010
<b>Office of Legal Affairs Total</b>	<b>9,251,370</b>	<b>12,994,249</b>	<b>12,993,749</b>	<b>12,963,204</b>	<b>13,617,275</b>	<b>13,539,707</b>	<b>576,503</b>	<b>15,514,444</b>	<b>17,740,534</b>
<b>Legal Affairs Total</b>	<b>11,265,235</b>	<b>14,735,815</b>	<b>14,735,814</b>	<b>14,835,878</b>	<b>15,402,126</b>	<b>15,279,427</b>	<b>443,549</b>	<b>17,301,545</b>	<b>19,578,726</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The Office of the Corporation Counsel 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.

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### **Program: Corporation Counsel**

**Description:** The Office of the Corporation Counsel represents the City in all actions and proceedings brought by or against the City. The Corporation Counsel's office reviews and approves as to form all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met.

**Goal:** The Office of the Corporation Counsel has been very successful in protecting the City's interest and defending lawsuits filed against the City. Consequently the City's risk of exposure to monetary damages and other forms of relief in civil actions has been relatively low.

- Objective:**
- Litigate non-Tax Collection related cases in-house (90 filed in FY 2010/11 - 534 pending as of June 30, 2011)
  - Manage Contract Process (432 approximately in FY 2010/11)
  - Manage Claim Process (219 claims filed in FY 2010/11)
  - Issue Opinions (16 formal, 300 plus informal requests for legal opinion)
  - Draft Ordinances/Resolutions (Approximately 25 in FY 2010/11)
  - Resolve Delinquent Tax Accounts (Real Estate & Personal Property - \$1,738,886 in FY 2010/11)
  - Respond to Freedom of Information Requests
  - Review Easements
  - Property Damage Collections (\$213,678.81 in FY 2010/11)

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Corp Counsel-Class	5	5	\$660,663	\$658,238	(\$2,425)	-0.37%
BUDGET ADJUSTMENT	0	0	(\$12,772)	\$0	\$12,772	-100.00%
Deputy Corporation Counsel	1	1	\$135,987	\$123,063	(\$12,925)	-9.50%
Dir of Legal Affairs	1	1	\$143,464	\$129,830	(\$13,634)	-9.50%
Exec Asst-Corp Counsel	1	1	\$87,665	\$87,329	(\$336)	-0.38%
Paralegal	2	2	\$117,402	\$118,559	\$1,158	0.99%
	<b>10</b>	<b>10</b>	<b>\$1,132,408</b>	<b>\$1,117,019</b>	<b>(\$15,389)</b>	<b>-1.36%</b>

*Director of Legal Affairs & Deputy Corporation Counsel - vacated and budgeted at lower steps.*

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01440101100	Salaries	1,112,404	1,132,408	1,132,408	1,104,463	1,148,632	<b>1,117,019</b>	12,556	1,139,359	1,162,147
01440101203	Seasonal	12,031	3,000	3,000	12,000	5,000	<b>5,000</b>	-7,000	5,100	5,202
01440101301	Overtime	497	500	500	500	500	<b>500</b>	0	510	520
01440101502	Car Allowance	4,750	5,000	5,000	5,000	5,000	<b>5,000</b>	0	5,100	5,202
01440101505	Deferred Compensation	25,787	27,945	27,945	27,945	28,451	<b>28,451</b>	506	29,020	29,600
01440102100	Medical & Life	247,657	245,947	245,947	245,947	0	<b>0</b>	-245,947	0	0
01440102120	Active Medical & Life	0	0	0	0	156,441	<b>156,441</b>	156,441	168,174	180,787
01440102121	Retiree Medical & Life	0	0	0	0	68,091	<b>68,091</b>	68,091	73,198	78,688
01440102200	Social Security	88,456	89,417	89,417	87,968	90,850	<b>88,432</b>	464	90,200	92,004
01440103001	Professional Consultant	433,928	150,000	150,000	300,000	150,000	<b>150,000</b>	-150,000	150,000	152,250
01440103002	Stenographic Service	12,717	17,000	17,000	17,000	17,000	<b>15,000</b>	-2,000	15,000	15,225
01440104401	Facility Rental	5,738	5,000	5,500	5,500	6,500	<b>5,000</b>	-500	6,500	6,598
01440105103	Travel	2,611	2,500	2,500	2,500	2,500	<b>2,500</b>	0	2,500	2,538
01440105240	Payments to Insurance Fund	1,843	1,500	1,500	1,500	36,936	<b>36,936</b>	35,436	40,630	44,693
01440105301	Telephone	5,082	3,998	3,998	5,000	5,500	<b>5,000</b>	0	5,000	5,075
01440105405	Postage	2,709	5,500	5,500	5,500	3,840	<b>3,000</b>	-2,500	3,000	3,045
01440105500	Copying & Printing	12,365	11,000	11,000	11,000	15,100	<b>12,500</b>	1,500	12,500	12,688
01440106100	Office Supplies & Expenses	35,976	30,000	30,000	30,000	33,200	<b>30,000</b>	0	30,000	30,450
01440108100	Dues & Fees	2,037	2,850	2,850	2,850	3,310	<b>2,850</b>	0	3,310	3,360
01440108805	Court & Sheriff Service	7,279	8,000	8,000	8,000	8,000	<b>8,000</b>	0	8,000	8,120

## ***Fiscal Year 2012/2013 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><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
<b><i>Director of Law Total</i></b>		2,013,865	1,741,565	1,742,065	1,872,673	1,784,851	<b>1,739,720</b>	-132,953	1,787,101	1,838,192

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 400 Legal Affairs  
**Dept/Div:** 0402 Office of Legal Affairs  
**Activity:** 4020 Human Resources Department

### **Department Responsibilities:**

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

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

**Description:** 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.

- Goal:**
- 1: Successfully negotiate and settle open contracts  
Estimated completion date: 6/30/2013
  - 2: Restructure long term City provided benefits plan designs.  
Estimated completion date: 6/30/2013
  - 3: Create better lines of communication with City employees and labor unions  
Estimated completion date: Ongoing

- Objective:**
- 1: Negotiate or arbitrate successor collective bargaining agreements for 10 bargaining units.
  - 2: Reduce benefits structure cost to allow for benefits management flexibility and sustainability.
  - 3: Better support adherence to labor-related policies and procedures through continued education of employees and supervisors
    - > Better encourage management to use Labor Relations to assist with relevant issues
    - > Better understand the City's operations from the perspective of employees and supervisors

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

**Description:** 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.

- Goal:** Implement on-line recruitment solution. Estimated completion date: 09/30/2012

## Fiscal Year 2012/2013 Department Summary

**Fund:** 0001 General Fund  
**Bur/Office:** 400 Legal Affairs  
**Dept/Div:** 0402 Office of Legal Affairs  
**Activity:** 4020 Human Resources Department

- Objective:**
- Objectives:
    - > Streamline the City's application and recruitment process
    - > Allow candidates to apply on-line in a secure environment from any location that has internet access
    - > Easily collect, track and analyze applicant data
    - > Create reports in order to track cost-per-hire, time-to-hire, position status, etc.
    - > Utilize the delivered table integration and applicant-to-hire interface with our current HR product

## Full-Time Salary Budget Comparison

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir of Human Resources	1	0	\$108,374	\$0	(\$108,374)	-100.00%
Benefits Manager	0	1	\$0	\$85,534	\$85,534	100.00%
BUDGET ADJUSTMENT	0	0	(\$4,939)	\$0	\$4,939	-100.00%
Director-Human Resources	1	1	\$128,432	\$138,447	\$10,015	7.80%
Executive Secretary	1	1	\$56,492	\$63,803	\$7,311	12.94%
HR Information Systems Asst	1	1	\$56,392	\$56,178	(\$215)	-0.38%
HRIS Coordinator	1	1	\$103,601	\$103,205	(\$396)	-0.38%
Human Resources Assistant	1	1	\$56,692	\$56,478	(\$215)	-0.38%
Human Resources Generalist37.5	1	2	\$92,858	\$131,391	\$38,533	41.50%
Labor Relations Specialist	1	2	\$114,887	\$233,930	\$119,043	103.62%
Office Support Specialist	1	1	\$46,513	\$52,954	\$6,441	13.85%
Personnel Specialist	1	0	\$85,863	\$0	(\$85,863)	-100.00%
	<b>10</b>	<b>11</b>	<b>\$845,166</b>	<b>\$921,919</b>	<b>\$76,753</b>	<b>9.08%</b>

*Asst Dir of Human Resources - changed to Labor Relations Specialist. Personnel Specialist - changed to Benefits Manager. Director-Human Resources - wage adjustment due to contractual wage and step increase identified in the Pay Plan. Executive Secretary - hrs increased from 37.5 to 40 hrs per week. Human Resource Generalist - new position funded 3/4 of the year. OSS - increased from 37.5 to 40 hrs per week.*

## ***Fiscal Year 2012/2013 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>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01440201100	Salaries	708,641	845,166	845,166	822,638	941,599	<b>921,919</b>	99,281	952,402	971,450
01440201201	Part-Time	12,150	11,918	11,918	11,918	5,000	<b>5,000</b>	-6,918	5,100	5,202
01440201203	Seasonal	3,252	3,300	3,300	3,300	3,200	<b>3,200</b>	-100	3,264	3,329
01440201301	Overtime	16,704	3,000	3,000	15,000	5,000	<b>5,000</b>	-10,000	5,100	5,202
01440201502	Car Allowance	9,500	10,300	10,300	10,300	15,000	<b>10,000</b>	-300	10,200	10,404
01440201505	Deferred Compensation	23,759	35,169	35,169	35,169	37,238	<b>37,238</b>	2,069	37,983	38,742
01440202100	Medical & Life	203,073	218,255	218,255	218,255	0	<b>0</b>	-218,255	0	0
01440202120	Active Medical & Life	0	0	0	0	117,331	<b>117,331</b>	117,331	126,131	135,590
01440202121	Retiree Medical & Life	0	0	0	0	68,091	<b>68,091</b>	68,091	73,198	78,688
01440202200	Social Security	61,858	69,527	69,527	67,804	77,038	<b>75,150</b>	7,346	77,575	79,126
01440202500	Unemployment Compensation	0	0	0	0	2,440	<b>2,440</b>	2,440	2,489	2,539
01440203001	Professional Consultant	53,031	203,000	203,000	203,000	150,000	<b>125,000</b>	-78,000	50,000	50,750
01440203003	Professional Medical Care	20,393	38,870	38,370	38,370	25,000	<b>25,000</b>	-13,370	25,000	25,375
01440203202	Conferences & Training	0	0	58	58	10,000	<b>0</b>	-58	0	0
01440203203	Civil Service Exams	12,610	50,000	50,000	50,000	65,000	<b>50,000</b>	0	50,000	50,750
01440203302	Recruitment & Hiring	5,974	6,000	6,000	6,000	6,000	<b>6,000</b>	0	6,000	6,090
01440203306	Minority Recruitment & Hiring	3,746	5,000	5,000	5,000	5,000	<b>5,000</b>	0	5,000	5,075
01440203505	Contract Administration	8,032	15,778	15,778	15,778	12,000	<b>12,000</b>	-3,778	12,000	12,180
01440204400	Equipment Rental	4,985	5,314	5,314	5,314	5,500	<b>5,500</b>	186	5,500	5,582
01440205101	Gasoline	0	1,748	1,748	1,748	1,500	<b>1,500</b>	-248	1,530	1,561



## ***Fiscal Year 2012/2013 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 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01440205240	Payments to Insurance Fund	3,163	121,463	121,463	121,463	121,888	<b>121,888</b>	425	134,077	147,484
01440205301	Telephone	6,006	5,362	5,362	5,362	6,000	<b>6,000</b>	638	6,000	6,090
01440205405	Postage	5,189	4,000	4,000	4,000	5,500	<b>5,500</b>	1,500	5,500	5,582
01440205500	Copying & Printing	6,217	8,000	8,000	8,000	8,000	<b>8,000</b>	0	8,000	8,120
01440206100	Office Supplies & Expenses	9,222	9,000	8,942	9,000	9,000	<b>9,000</b>	0	9,000	9,135
01440206605	Equipment Maintenance	689	1,074	1,074	1,074	1,500	<b>1,500</b>	426	1,500	1,522
01440206610	Software Maintenance	0	0	0	0	19,750	<b>19,750</b>	19,750	19,750	19,750
01440206903	Medical Supplies	330	1,849	1,849	1,849	1,500	<b>1,500</b>	-349	1,500	1,522
01440208916	City Training	455	1,806	1,806	1,806	2,000	<b>2,000</b>	194	2,000	2,030
<b><i>Human Resources Department Total</i></b>		<b>1,178,981</b>	<b>1,674,899</b>	<b>1,674,399</b>	<b>1,662,207</b>	<b>1,727,075</b>	<b>1,650,507</b>	<b>-11,700</b>	<b>1,635,799</b>	<b>1,688,870</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

Internal administration of health insurance, life insurance, pensions, deferred compensation and flex-spending plan. Administration includes orientation, enrollment, research and responding 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.

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### **Program: Benefits**

**Description:** The responsibilities of the Benefits program is to advise and 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.

**Goal:** Goal 1) : Implement third party electronic benefits interfaces  
Estimated completion date: 04/30/2013

Goal 2): Implement Retiree Record Management in HRIS System  
Estimated completion date: 06/30/2013

**Objective:**

- Goal 1 Objectives: > Electronically transmit enrollment changes to the City's healthcare providers for active employees > One point of entry that will govern enrollment with the carriers > Electronic synchronization between the City's HR system and its third party vendors > Address recommendations for general oversight and controls identified in the Blum and Shapiro Controls Report
- Goal 2 Objectives: > Develop HR module for retirees serving as main source of HR and benefits information on retirees > More efficiently manage retiree premiums and benefits elections > Track chronological retiree data changes > Create benefits structure for retirees > Import retiree benefits and corresponding dependent records

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01440221505	Deferred Compensation	-24,118	0	0	0	0	0	0	0	0
01440222401	MAA Training - Tuition	29,086	36,050	36,050	36,050	35,000	<b>35,000</b>	-1,050	35,000	35,000
01440222402	Teamsters Training	0	20,000	20,000	20,000	0	<b>0</b>	-20,000	0	0
01440222403	UAW Training - Tuition	103,673	100,000	100,000	100,000	100,000	<b>100,000</b>	0	100,000	100,000
01440222404	UE Training-Tuition	110	20,000	20,000	20,000	20,000	<b>20,000</b>	0	20,000	20,000
01440222405	Nurses Training-Tuition	1,094	10,000	10,000	10,000	10,000	<b>10,000</b>	0	10,000	10,000
01440222406	Contribution to OPEB	3,913,270	6,488,000	6,488,000	6,488,000	6,628,200	<b>6,628,200</b>	140,200	8,119,545	9,743,454
01440223001	Professional Consultant	79,792	80,000	80,000	80,000	80,000	<b>80,000</b>	0	80,000	81,200
01440223202	Conferences & Training	0	0	0	0	1,000	<b>0</b>	0	0	0
01440223601	Contracted Services	29,150	38,000	38,000	38,000	35,000	<b>35,000</b>	-3,000	35,000	35,000
01440225240	Payments to Insurance Fund	0	300	300	300	0	<b>0</b>	-300	0	0
<b>Employee Benefits Total</b>		<b>4,132,056</b>	<b>6,792,350</b>	<b>6,792,350</b>	<b>6,792,350</b>	<b>6,909,200</b>	<b>6,908,200</b>	<b>115,850</b>	<b>8,399,545</b>	<b>10,024,654</b>

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## ***Fiscal Year 2012/2013 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:** 8301 Employee Benefits

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01483012200	Social Security	113,294	0	0	0	0	0	0	0	0
01483012500	Unemployment Compensation	299,999	0	0	-18,352	0	0	18,352	0	0
<b><i>Employee Benefits Total</i></b>		413,294	0	0	-18,352	0	0	18,352	0	0

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01484012302	Classified Pension Fund	3,527,039	4,527,000	4,527,000	4,527,000	4,981,000	<b>4,981,000</b>	454,000	5,479,100	6,027,010
<b><i>Pensions Total</i></b>		3,527,039	4,527,000	4,527,000	4,527,000	4,981,000	<b>4,981,000</b>	454,000	5,479,100	6,027,010

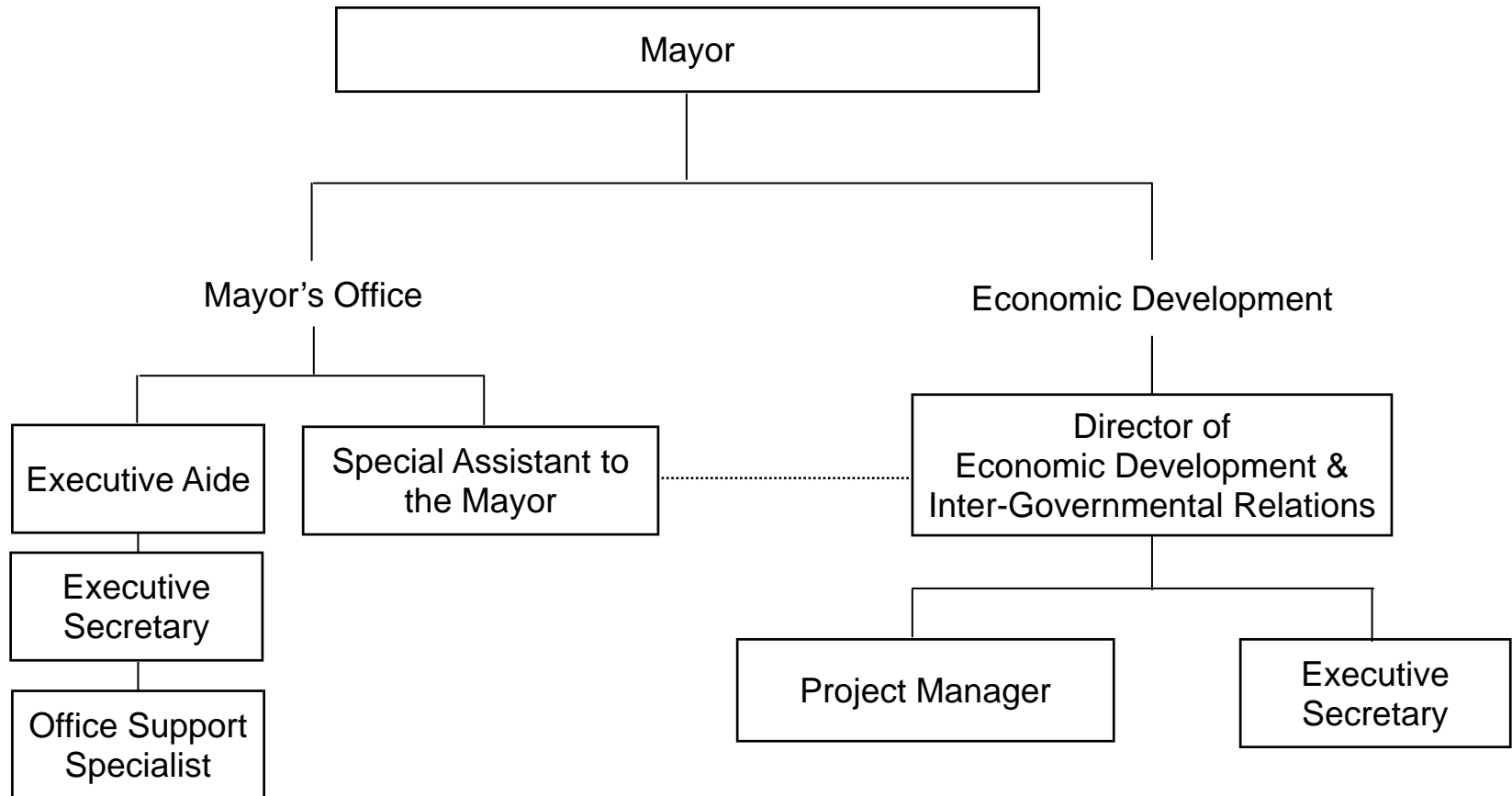
## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>		
<i>Bur/Offc: 500 Government Services</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<b><i>Dept/Div: 0501 Mayor's Office</i></b>										
1200	Economic Development	467,420	514,430	514,430	494,856	577,687	573,637	78,781	582,926	595,838
5010	Administration	426,017	532,009	532,009	526,587	602,164	602,164	75,577	616,835	632,584
5011	Professional Organizations and Activities	89,732	49,732	49,732	49,732	121,479	121,479	71,747	121,479	123,301
<b><i>Mayor's Office Total</i></b>		<b>983,168</b>	<b>1,096,171</b>	<b>1,096,171</b>	<b>1,071,176</b>	<b>1,301,330</b>	<b>1,297,280</b>	<b>226,104</b>	<b>1,321,240</b>	<b>1,351,723</b>
<b><i>Dept/Div: 0502 G/S Board of Representatives</i></b>										
5020	Board of Representatives	320,127	486,788	486,788	486,740	462,959	462,959	-23,781	471,237	482,774
<b><i>G/S Board of Representatives Total</i></b>		<b>320,127</b>	<b>486,788</b>	<b>486,788</b>	<b>486,740</b>	<b>462,959</b>	<b>462,959</b>	<b>-23,781</b>	<b>471,237</b>	<b>482,774</b>
<b><i>Dept/Div: 0503 G/S Board of Finance</i></b>										
5030	Board of Finance	486,455	339,072	339,072	344,885	401,409	401,409	56,524	403,224	409,759
<b><i>G/S Board of Finance Total</i></b>		<b>486,455</b>	<b>339,072</b>	<b>339,072</b>	<b>344,885</b>	<b>401,409</b>	<b>401,409</b>	<b>56,524</b>	<b>403,224</b>	<b>409,759</b>
<b><i>Dept/Div: 0504 G/S Board of Ethics</i></b>										
5040	Board of Ethics	25,100	50,000	50,000	50,000	50,000	20,000	-30,000	20,000	20,300
<b><i>G/S Board of Ethics Total</i></b>		<b>25,100</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>20,000</b>	<b>-30,000</b>	<b>20,000</b>	<b>20,300</b>
<b><i>Dept/Div: 0505 G/S Recording and Reporting</i></b>										
5050	Town and City Clerk	1,104,919	1,081,477	1,081,477	1,094,536	1,102,504	1,102,504	7,968	1,139,415	1,178,274
<b><i>G/S Recording and Reporting Total</i></b>		<b>1,104,919</b>	<b>1,081,477</b>	<b>1,081,477</b>	<b>1,094,536</b>	<b>1,102,504</b>	<b>1,102,504</b>	<b>7,968</b>	<b>1,139,415</b>	<b>1,178,274</b>
<b><i>Dept/Div: 0506 G/S Judicial</i></b>										
5060	Probate Court	52,711	48,908	48,908	48,908	48,600	48,600	-308	48,600	48,600
<b><i>G/S Judicial Total</i></b>		<b>52,711</b>	<b>48,908</b>	<b>48,908</b>	<b>48,908</b>	<b>48,600</b>	<b>48,600</b>	<b>-308</b>	<b>48,600</b>	<b>48,600</b>
<b><i>Dept/Div: 0507 G/S Elections</i></b>										
5070	Registrar of Voters	1,099,466	745,712	745,712	874,969	803,593	778,192	-96,777	796,118	822,798
<b><i>G/S Elections Total</i></b>		<b>1,099,466</b>	<b>745,712</b>	<b>745,712</b>	<b>874,969</b>	<b>803,593</b>	<b>778,192</b>	<b>-96,777</b>	<b>796,118</b>	<b>822,798</b>

# Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>		
<i>Bur/Offc: 500 Government Services</i>		<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>	<i>FY 13/14</i>	<i>FY 14/15</i>
		<i>Actual</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>Estimate</i>	<i>Estimate</i>
			<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>		
<i>Dept/Div: 0551 G/S Stamford Partnership</i>										
5091	Stamford Partnership	40,000	40,000	40,000	40,000	40,000	40,000	0	40,000	40,600
<b>G/S Stamford Partnership Total</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,600</b>
<i>Dept/Div: 0552 G/S Patriotic Observation Comm</i>										
5092	Patriotic Observation Commission	39,787	30,920	30,920	30,920	30,920	30,920	0	30,920	30,920
<b>G/S Patriotic Observation Comm Total</b>		<b>39,787</b>	<b>30,920</b>	<b>30,920</b>	<b>30,920</b>	<b>30,920</b>	<b>30,920</b>	<b>0</b>	<b>30,920</b>	<b>30,920</b>
<i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i>										
5093	Stamford Cultural Develop. Corp	105,000	70,000	70,000	70,000	70,000	70,000	0	70,000	70,900
5094	Harbor Commission	1,757	2,500	2,500	2,500	9,067	7,147	4,647	7,188	7,308
<b>G/S Stamford Cultural Dev. Corp. Total</b>		<b>106,757</b>	<b>72,500</b>	<b>72,500</b>	<b>72,500</b>	<b>79,067</b>	<b>77,147</b>	<b>4,647</b>	<b>77,188</b>	<b>78,208</b>
<b>Government Services Total</b>		<b>4,258,489</b>	<b>3,991,548</b>	<b>3,991,548</b>	<b>4,114,633</b>	<b>4,320,382</b>	<b>4,259,011</b>	<b>144,378</b>	<b>4,347,942</b>	<b>4,463,956</b>

# City of Stamford Mayor's Office





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## *Fiscal Year 2012/2013 Department Summary*

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*Fund:* 0001 General Fund  
*Bur/Office:* 500 Government Services  
*Dept/Div:* 0501 Mayor's Office  
*Activity:* 1200 Economic Development

### **Department Responsibilities:**

Office of Economic Development: The responsibility of the Office of Economic Development is to:

Promote the City for the recruitment of new business, organizations and real estate development and the retention of existing business; provide assistance to businesses seeking to improve or expand their scope of business activity in Stamford; be the point of coordination for new businesses considering Stamford and oversee inter-government relations and management of the city's federal and state lobbying services.

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#### **Program: Business Attraction and Retention**

**Description:** To be available and accessible to business and real estate leaders to provide information and resources for business location decisions.

**Goal:** To continue to attract a diversified group of new businesses to Stamford while assuring current companies and organizations are retained and expand.

- Objective:**
- Interface with business community, potential new businesses, real estate owners and brokerage community and be responsive to inquiries
  - Facilitate flow of information from business community to appropriate areas of City government
  - Track real estate activity
  - Be current on all state and federal incentive programs to provide information and assistance to companies to assure maximum availability
  - Attend all appropriate community events

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#### **Program: Intergovernmental Relations**

**Description:** The City is active in pursuing all available state and federal resources through competitive grants and other government programs.

**Goal:** To seek maximum government support for a broad scope of city services

- Objective:**
- Outline the City's agenda and keep priorities to both State and Federal lobbying firms for communication to relevant State and Federal Government Agencies.
  - Maintain open dialogue between the City's State and Federal Government delegations with goal of informing both of the City's ongoing legislative needs and concerns.
  - Assist in preparing relevant grant applications.

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0501 Mayor's Office  
**Activity:** 1200 Economic Development

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**Program:** Mayor's Small Business Program

**Description:** The Office of Economic Development initiates multiple seminars through out the year in support of Small Businesses.

**Goal:** By keeping our small businesses informed and updated on what is available to them to operate a successful business.

- Objective:**
- Offer support to new small business owners by holding multiple seminars that provide detailed information on what is available to them and why having their business in Stamford will help them prosper
  - Keep small business owners aware of the various programs available
  - Provide a base for small business owners to improve their success margin by networking with other small (neighboring) business owners.
  - Offer continuing expertise through various City venues and from other larger organizations based in Stamford.
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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$2,280)	\$0	\$2,280	-100.00%
Dir of Economic Devel	1	1	\$128,954	\$131,286	\$2,332	1.81%
Executive Secretary	1	1	\$60,396	\$60,265	(\$130)	-0.22%
Project Manager	1	1	\$41,771	\$83,703	\$41,933	100.39%
	<b>3</b>	<b>3</b>	<b>\$228,840</b>	<b>\$275,255</b>	<b>\$46,415</b>	<b>20.28%</b>

*Dir of Economic Development - wage adjustment due to wage increase identified in the Pay Plan. Project Manager - previously funded for 3/4 of the work year now budgeted for full year.*

## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0501 Mayor's Office  
**Activity:** 1200 Economic Development

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01412001100	Salaries	186,990	228,840	228,840	210,134	275,255	<b>275,255</b>	65,121	280,760	286,375
01412001301	Overtime	35	0	0	0	0	<b>0</b>	0	0	0
01412001502	Car Allowance	4,750	5,000	5,000	5,000	5,000	<b>5,000</b>	0	5,100	5,202
01412001505	Deferred Compensation	12,619	12,895	12,895	12,895	13,129	<b>13,129</b>	234	13,392	13,659
01412002100	Medical & Life	36,796	38,779	38,779	38,779	0	<b>0</b>	-38,779	0	0
01412002120	Active Medical & Life	0	0	0	0	39,110	<b>39,110</b>	39,110	42,044	45,197
01412002200	Social Security	15,474	18,876	18,876	17,444	22,444	<b>22,444</b>	5,000	22,893	23,351
01412003001	Professional Consultant	202,571	204,371	204,371	204,371	214,371	<b>214,371</b>	10,000	214,371	217,587
01412003202	Conferences & Training	1,547	0	0	39	1,000	<b>0</b>	-39	0	0
01412003601	Contracted Services	0	1,500	300	1,500	0	<b>0</b>	-1,500	0	0
01412005103	Travel	0	500	500	500	2,500	<b>500</b>	0	500	508
01412005240	Payments to Insurance Fund	438	366	366	366	378	<b>378</b>	12	416	457
01412005301	Telephone	2,794	1,603	1,603	1,603	1,800	<b>1,800</b>	197	1,800	1,827
01412005405	Postage	54	250	250	250	100	<b>100</b>	-150	100	102
01412005500	Copying & Printing	1,105	250	1,850	775	1,500	<b>750</b>	-25	750	761
01412006100	Office Supplies & Expenses	664	700	700	700	1,000	<b>700</b>	0	700	710
01412008100	Dues & Fees	1,582	500	100	500	100	<b>100</b>	-400	100	102
<b>Economic Development Total</b>		<b>467,420</b>	<b>514,430</b>	<b>514,430</b>	<b>494,856</b>	<b>577,687</b>	<b>573,637</b>	<b>78,781</b>	<b>582,926</b>	<b>595,838</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

- The Mayor, in his capacity as the chief executive of the City of Stamford, is responsible for the public safety, economic, health and social welfare of the citizens of Stamford, assuring the City's best interest in all matters of government.
- To assure fiscal responsible management of the City, the Mayor establishes the Annual Operating and Capital budgets, judiciously allocating resources and requiring accountability. Sound fiscal control and good governance are important objectives of the Administration, to preserve the City's strong financial reputation while minimizing the tax burden on its residents.
- To create economic and business opportunities, the Mayor continues to foster an environment of job retention and growth despite a difficult economy. By establishing more user-friendly policies for small businesses and offering competitive programs to multi-national corporations, the City continues in its unique role of job creation within the State.
- Ongoing assessment of the City's organizational structure continually reveals innovative ways to make municipal government more effective, efficient and meaningful to today's needs.
- Social/charitable relationships are cultivated with local businesses to encourage corporate social responsibility and volunteerism. These collaborative efforts help to create and maintain programs and services that provide a positive impact on our community.
- To enhance Public Safety, the Mayor ensures resources for the City police and fire departments, and works closely with emergency personnel to provide optimal emergency response and preparedness.
- Providing for the City's health and social welfare includes the availability of affordable and sustainable housing, expanding the culture base of the city, and identifying programs and resources that assist residents with housing, rent, health and other socio-economic issues.

For the budget year of 2012-2013, the Mayor will continue to set higher standards for improved service and performance of all municipal functions, manage the City with a business-like approach, provide economic stewardship in today's continuing challenging economic climate, encourage corporate social responsibility, increase volunteerism and community service, and continue to champion for educational resources for Stamford schools.

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**Program:** **Mayor's Office**

### **Description:**

- Goal:**
1. Ensure quality services are being delivered to the citizens of the City of Stamford in a timely manner.
  2. Be a proactive participant on State of Connecticut legislative issues affecting the City of Stamford.

## ***Fiscal Year 2012/2013 Department Summary***

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

**Objective:** • 1. Conduct Monthly meetings with appropriate City staff to discuss pending department issues; and to discuss and coordinate the timely and effective provision of services to the citizens of the City of Stamford.

Develop an outreach program with the citizens of Stamford, such as quarterly open office hours, to provide a "Meet with the Mayor" type of forum.

• 2. Conduct quarterly meetings with Stamford's State Legislative Delegation to coordinate and advance the goals of the City's legislative agenda.

Provide testimony, both written and oral (where appropriate) on pending legislation and other issues, such as budgetary items, affecting the City of Stamford.

## ***Full-Time Salary Budget Comparison***

<b><i>Job Title</i></b>	<b><i>Pos 11/12</i></b>	<b><i>Pos 12/13</i></b>	<b><i>FY 11/12 Budget Salary</i></b>	<b><i>FY 12/13 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
BUDGET ADJUSTMENT	0	0	(\$15,096)	\$0	\$15,096	-100.00%
Executive Aide-Mayor	1	1	\$88,574	\$90,177	\$1,603	1.81%
Executive Secretary	0	1	\$0	\$55,038	\$55,038	100.00%
Mayor	1	1	\$153,086	\$151,507	(\$1,579)	-1.03%
Office Support Specialist	1	1	\$50,385	\$50,294	(\$91)	-0.18%
Special Asst to the Mayor-Uncl	1	1	\$75,287	\$76,649	\$1,362	1.81%
	<b>4</b>	<b>5</b>	<b>\$352,237</b>	<b>\$423,666</b>	<b>\$71,429</b>	<b>20.28%</b>

Executive Aide Mayor & Mayor - wage adjustment due to step or wage increase per Pay Plan less difference of 52 week year vs 52.2. Executive Secretary - new position funded for full year.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01450101100	Salaries	318,242	352,237	352,237	347,200	423,666	<b>423,666</b>	76,466	432,139	440,782
01450101201	Part-Time	442	0	0	0	0	<b>0</b>	0	0	0
01450101203	Seasonal	6,852	10,000	10,000	10,000	10,000	<b>10,000</b>	0	10,200	10,404
01450101301	Overtime	88	1,500	1,500	1,500	1,500	<b>1,500</b>	0	1,530	1,561
01450101505	Deferred Compensation	23,136	31,968	31,968	31,968	31,130	<b>31,130</b>	-838	31,753	32,388
01450102100	Medical & Life	18,399	57,364	57,364	57,364	0	<b>0</b>	-57,364	0	0
01450102120	Active Medical & Life	0	0	0	0	58,665	<b>58,665</b>	58,665	63,065	67,795
01450102200	Social Security	29,617	30,271	30,271	29,886	35,672	<b>35,672</b>	5,786	36,385	37,113
01450102500	Unemployment Compensation	0	10,348	10,348	10,348	2,681	<b>2,681</b>	-7,667	2,735	2,789
01450102850	Mayor's Expense Account	3,560	5,500	5,500	5,500	6,000	<b>6,000</b>	500	6,000	6,090
01450103202	Conferences & Training	1,618	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,000	2,030
01450104400	Equipment Rental	3,450	6,000	6,000	6,000	6,000	<b>6,000</b>	0	6,000	6,090
01450105101	Gasoline	821	2,000	2,000	2,000	2,000	<b>2,000</b>	0	2,040	2,081
01450105240	Payments to Insurance Fund	1,585	1,353	1,353	1,353	1,382	<b>1,382</b>	29	1,520	1,672
01450105301	Telephone	4,974	4,418	4,418	4,418	4,418	<b>4,418</b>	0	4,418	4,484
01450105405	Postage	927	2,150	2,150	2,150	2,150	<b>2,150</b>	0	2,150	2,182
01450105500	Copying & Printing	4,063	3,000	3,000	3,000	3,000	<b>3,000</b>	0	3,000	3,045
01450106100	Office Supplies & Expenses	6,585	7,600	7,600	7,600	7,600	<b>7,600</b>	0	7,600	7,714
01450108400	Misc Contingency/Expense	1,565	800	800	800	800	<b>800</b>	0	800	812
01450108622	Holiday Card Contest	95	0	0	0	0	<b>0</b>	0	0	0

## ***Fiscal Year 2012/2013 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 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01450108816	Employee Recognition Program	0	3,500	3,500	3,500	3,500	<b>3,500</b>	0	3,500	3,552
<b><i>Administration Total</i></b>		426,017	532,009	532,009	526,587	602,164	<b>602,164</b>	75,577	616,835	632,584

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

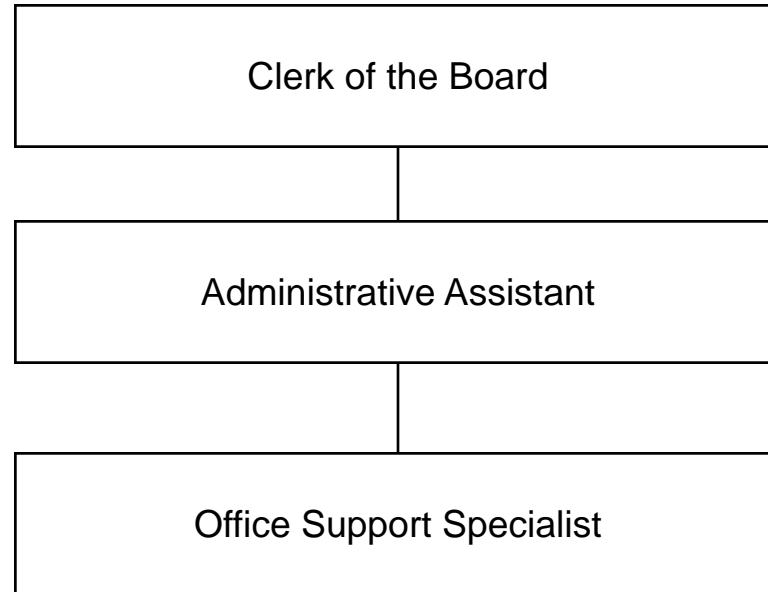
**Dept/Div:** 0501 Mayor's Office

**Activity:** 5011 Professional Organizations and Activities

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01450118102	CT Conf. of Municipalities	40,000	0	0	0	71,747	<b>71,747</b>	71,747	71,747	72,823
01450118622	Holiday Card Contest	746	2,500	2,500	2,500	2,500	<b>2,500</b>	0	2,500	2,538
01450118819	Southwest Regional Plan	34,232	34,232	34,232	34,232	34,232	<b>34,232</b>	0	34,232	34,745
01450118820	US Conference of Mayors	14,754	13,000	13,000	13,000	13,000	<b>13,000</b>	0	13,000	13,195
<b><i>Professional Organizations and Activities Total</i></b>		89,732	49,732	49,732	49,732	121,479	<b>121,479</b>	71,747	121,479	123,301



# City of Stamford Board of Representatives



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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst-Bd of Reps	1	1	\$82,799	\$82,584	(\$215)	-0.26%
Office Support Specialist	1	1	\$46,863	\$46,685	(\$178)	-0.38%
	<b>2</b>	<b>2</b>	<b>\$129,662</b>	<b>\$129,269</b>	<b>(\$393)</b>	<b>-0.30%</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5020 Board of Representatives

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01450201100	Salaries	127,774	129,662	129,662	129,618	129,269	<b>129,269</b>	-349	131,854	134,492
01450201201	Part-Time	43,285	50,519	50,519	50,519	55,095	<b>55,095</b>	4,576	56,197	57,321
01450201203	Seasonal	3,766	3,900	3,900	3,900	3,900	<b>3,900</b>	0	3,978	4,058
01450201301	Overtime	4,947	5,499	5,499	5,499	5,499	<b>5,499</b>	0	5,609	5,721
01450201505	Deferred Compensation	4,311	4,808	4,808	4,808	5,052	<b>5,052</b>	244	5,153	5,256
01450202100	Medical & Life	47,409	48,793	48,793	48,793	0	<b>0</b>	-48,793	0	0
01450202120	Active Medical & Life	0	0	0	0	39,110	<b>39,110</b>	39,110	42,044	45,197
01450202121	Retiree Medical & Life	0	0	0	0	11,349	<b>11,349</b>	11,349	12,200	13,115
01450202200	Social Security	14,489	14,871	14,871	14,867	15,209	<b>15,209</b>	342	15,514	15,824
01450203001	Professional Consultant	3,500	3,500	3,500	3,500	8,000	<b>8,000</b>	4,500	8,080	8,201
01450203202	Conferences & Training	0	175	175	175	350	<b>350</b>	175	350	355
01450205240	Payments to Insurance Fund	1,542	1,296	1,296	1,296	1,316	<b>1,316</b>	20	1,448	1,592
01450205301	Telephone	2,495	3,410	3,410	3,410	3,410	<b>3,410</b>	0	3,410	3,461
01450205400	Advertising/Official Notices	26,090	22,050	22,050	22,050	25,000	<b>25,000</b>	2,950	25,000	25,375
01450205405	Postage	2,246	4,800	4,800	4,800	4,800	<b>4,800</b>	0	4,800	4,872
01450205500	Copying & Printing	3,511	9,450	9,450	9,450	9,450	<b>9,450</b>	0	9,450	9,592
01450206100	Office Supplies & Expenses	17,517	23,125	23,125	23,125	19,900	<b>19,900</b>	-3,225	19,900	20,198
01450206605	Equipment Maintenance	17,245	23,430	23,430	23,430	26,250	<b>26,250</b>	2,820	26,250	26,644
01450208010	Charter Revision	0	87,500	87,500	87,500	100,000	<b>100,000</b>	12,500	100,000	101,500
01450208020	Redistricting	0	50,000	50,000	50,000	0	<b>0</b>	-50,000	0	0

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## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

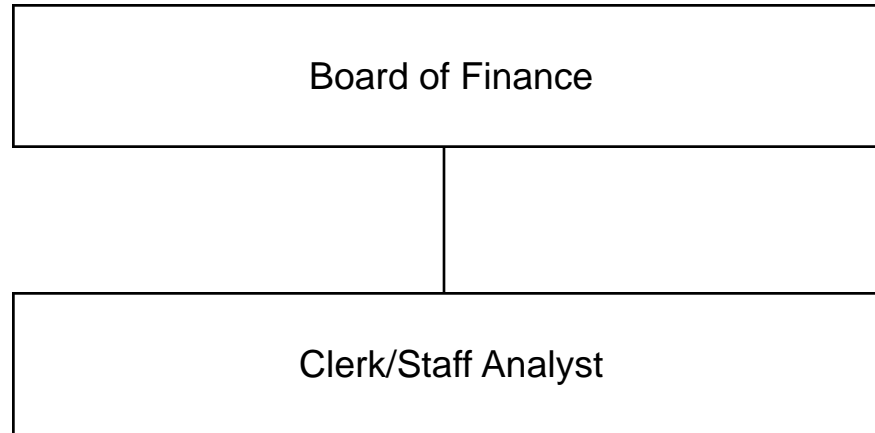
**Bur/Office:** 500 Government Services

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

**Activity:** 5020 Board of Representatives

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
<b><i>Board of Representatives Total</i></b>		320,127	486,788	486,788	486,740	462,959	<b>462,959</b>	-23,781	471,237	482,774

# City of Stamford Board of Finance



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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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.

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**Program:** Board of Finance

**Description:** On behalf of Board of Finance, to perform Charter designated responsibilities.

**Goal:** To set mill rate

**Objective:** • Complete all budget reviews, budget action and establish mill rate as required by Charter within mandated time-line

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Clerk/Staff Analyst-BOF	1	1	\$77,991	\$82,693	\$4,703	6.03%
	<b>1</b>	<b>1</b>	<b>\$77,991</b>	<b>\$82,693</b>	<b>\$4,703</b>	<b>6.03%</b>

Clerk/Staff Analyst BOF - \$5k stipend added to base salary.

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01450301100	Salaries	76,491	77,991	77,991	84,241	82,693	<b>82,693</b>	-1,548	84,347	86,034
01450301203	Seasonal	0	750	750	0	0	<b>0</b>	0	0	0
01450301502	Car Allowance	0	100	100	0	0	<b>0</b>	0	0	0
01450302200	Social Security	5,915	6,031	6,031	6,444	6,326	<b>6,326</b>	-118	6,453	6,582
01450303001	Professional Consultant	394,049	242,225	242,225	242,225	300,000	<b>300,000</b>	57,775	300,000	304,500
01450305240	Payments to Insurance Fund	395	332	332	332	340	<b>340</b>	8	374	411
01450305301	Telephone	874	843	843	843	850	<b>850</b>	7	850	863
01450305405	Postage	215	500	500	500	500	<b>500</b>	0	500	508
01450305500	Copying & Printing	4,319	4,700	4,700	4,700	5,000	<b>5,000</b>	300	5,000	5,075
01450306100	Office Supplies & Expenses	4,197	5,600	5,600	5,600	5,700	<b>5,700</b>	100	5,700	5,786
<b>Board of Finance Total</b>		486,455	339,072	339,072	344,885	401,409	<b>401,409</b>	56,524	403,224	409,759

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## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

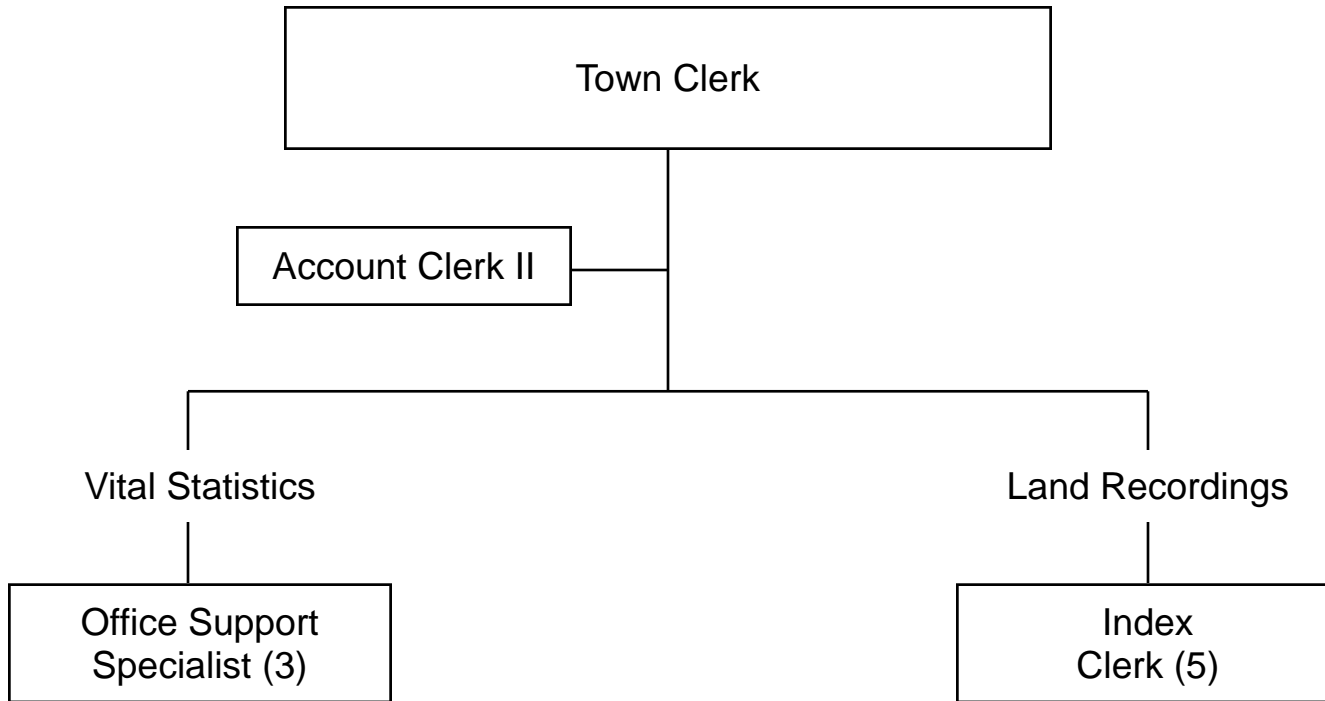
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**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0504 G/S Board of Ethics  
**Activity:** 5040 Board of Ethics

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01450408815	Professional Legal Service	25,100	50,000	50,000	50,000	50,000	<b>20,000</b>	-30,000	20,000	20,300
<b><i>Board of Ethics Total</i></b>		25,100	50,000	50,000	50,000	50,000	<b>20,000</b>	-30,000	20,000	20,300



City of Stamford  
Office of the City and Town Clerk



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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0505 G/S Recording and Reporting  
**Activity:** 5050 Town and City Clerk

### **Department Responsibilities:**

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.

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### **Program: Land Records**

**Description:** 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.

**Goal:** Maximize non-tax revenue opportunities for the city

- Objective:**
- Instituting Passport Office
  - Increase Conveyance Tax

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$53,617	\$53,414	(\$203)	-0.38%
Index Clerk	5	5	\$282,488	\$281,752	(\$736)	-0.26%
Office Support Specialist	3	3	\$150,417	\$148,934	(\$1,483)	-0.99%
Town Clerk	1	1	\$106,811	\$108,191	\$1,380	1.29%
	<b>10</b>	<b>10</b>	<b>\$593,333</b>	<b>\$592,291</b>	<b>(\$1,042)</b>	<b>-0.18%</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5050 Town and City Clerk

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
01450501100	Salaries	585,600	593,333	593,333	586,885	592,291	<b>592,291</b>	5,406	604,137	616,220
01450501203	Seasonal	5,000	10,000	10,000	5,000	10,000	<b>10,000</b>	5,000	10,200	10,404
01450501254	PT Elections	11,037	5,775	5,775	10,775	5,775	<b>5,775</b>	-5,000	5,890	6,008
01450501301	Overtime	6,065	3,000	3,000	3,000	3,000	<b>3,000</b>	0	3,060	3,121
01450501505	Deferred Compensation	10,400	10,839	10,839	10,839	10,819	<b>10,819</b>	-20	11,035	11,256
01450502100	Medical & Life	276,667	254,518	254,518	254,518	0	<b>0</b>	-254,518	0	0
01450502120	Active Medical & Life	0	0	0	0	195,551	<b>195,551</b>	195,551	210,218	225,984
01450502121	Retiree Medical & Life	0	0	0	0	79,440	<b>79,440</b>	79,440	85,398	91,803
01450502200	Social Security	47,593	47,655	47,655	47,162	47,574	<b>47,574</b>	412	48,526	49,496
01450502500	Unemployment Compensation	0	0	0	0	1,355	<b>1,355</b>	1,355	1,382	1,410
01450503201	Education, Training & Certification	74	250	250	250	250	<b>250</b>	0	255	259
01450503601	Contracted Services	95,279	93,725	93,725	93,725	93,725	<b>93,725</b>	0	95,600	97,034
01450505240	Payments to Insurance Fund	7,881	6,177	6,177	6,177	6,519	<b>6,519</b>	342	7,171	7,888
01450505301	Telephone	5,032	4,041	4,041	4,041	4,041	<b>4,041</b>	0	4,041	4,102
01450505400	Advertising/Official Notices	583	600	600	600	600	<b>600</b>	0	600	609
01450505405	Postage	8,514	15,759	15,759	15,759	15,759	<b>15,759</b>	0	15,759	15,995
01450505500	Copying & Printing	1,203	1,538	1,538	1,538	1,538	<b>1,538</b>	0	1,538	1,561
01450506100	Office Supplies & Expenses	14,441	17,386	17,386	17,386	17,386	<b>17,386</b>	0	17,386	17,647
01450506605	Equipment Maintenance	3,200	6,731	6,731	6,731	6,731	<b>6,731</b>	0	6,866	6,969
01450508100	Dues & Fees	150	150	150	150	150	<b>150</b>	0	153	155

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## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5050 Town and City Clerk

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01450508810	Election Expenses	26,200	10,000	10,000	30,000	10,000	<b>10,000</b>	-20,000	10,200	10,353
<b><i>Town and City Clerk Total</i></b>		1,104,919	1,081,477	1,081,477	1,094,536	1,102,504	<b>1,102,504</b>	7,968	1,139,415	1,178,274

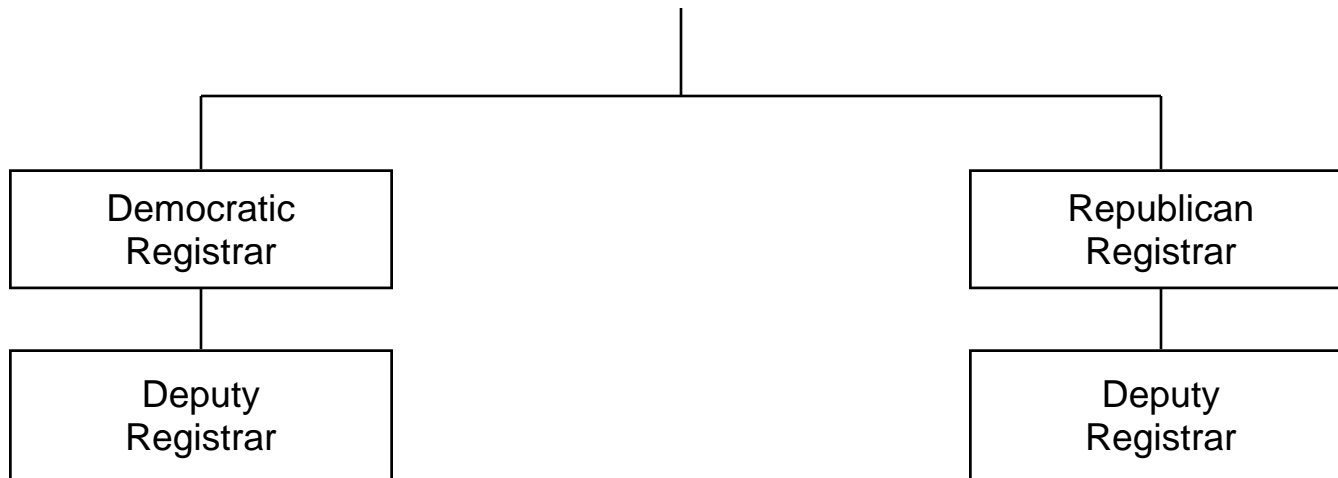
## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**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 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01450605240	Payments to Insurance Fund	711	608	608	608	0	0	-608	0	0
01450608818	Probate Court	52,000	48,300	48,300	48,300	48,600	<b>48,600</b>	300	48,600	48,600
<b><i>Probate Court Total</i></b>		<b>52,711</b>	<b>48,908</b>	<b>48,908</b>	<b>48,908</b>	<b>48,600</b>	<b>48,600</b>	<b>-308</b>	<b>48,600</b>	<b>48,600</b>

# City of Stamford Registrars of Voters

Voters of Stamford



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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The responsibility of the Registrar of Voters Office is to: Conduct all elections, maintain all registry lists in accordance with Federal and State law, prepare annual budgets, inspect to ensure that all polling sites are handicap accessible and regularly upgrade election personnel.

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

**Description:** The mission of the voter canvassing program is to validate that all voter records are recorded by the proper names and addresses in the registration system.

**Goal:** Maintain the accuracy of voter records following the necessary state requirements to ensure an efficient and conclusive election.

**Objective:** • The objective of the yearly canvass is to reach as many of the registered voters as possible to maintain an accurate and updated file to be used during the course of the election process.

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

**Description:** 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.

**Goal:** Meet all State and Federal election mandates, to increase voter participation and to maintain the continuity of the election.

**Objective:** • To complete an effective yearly Canvass of voters, to establish monthly voter making sessions and conform with the prescribed regulations distributed by the Secretary of States Office in accordance with Elections and Primaries.

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

**Description:** The mission of the voting registry maintenance program is to develop procedures which allow us to review the computerized voter file on a regular basis and in addition implement a program which would require that the hard copy file be reviewed monthly.

**Goal:** Continue to maintain accurate voter records and conform with State and Federal mandates.

**Objective:** • To be able to generate a fair and balanced result in both elections and primaries in the coming year.

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## *Fiscal Year 2012/2013 Department Summary*

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

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### *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Deputy Reg Voters	1	1	\$65,083	\$64,836	(\$247)	-0.38%
Deputy Reg Voters 37.5	1	1	\$61,956	\$64,186	\$2,231	3.60%
	<b>2</b>	<b>2</b>	<b>\$127,039</b>	<b>\$129,023</b>	<b>\$1,984</b>	<b>1.56%</b>

*Deputy Reg Voters 37.5 - Wage adjustment due to contractual step increase.*



## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01450701100	Salaries	120,586	127,039	127,039	128,214	129,023	<b>129,023</b>	809	131,603	134,235
01450701202	Permanent Part-time	101,628	89,216	89,216	89,216	97,376	<b>97,376</b>	8,160	97,376	101,310
01450701203	Seasonal	103,675	80,000	80,000	80,000	100,000	<b>80,000</b>	0	81,600	83,232
01450701301	Overtime	9,079	7,000	7,000	7,000	7,000	<b>7,000</b>	0	7,140	7,283
01450701505	Deferred Compensation	4,773	9,583	9,583	9,583	9,546	<b>9,546</b>	-37	9,737	9,932
01450702100	Medical & Life	84,204	97,587	97,587	97,587	0	<b>0</b>	-97,587	0	0
01450702120	Active Medical & Life	0	0	0	0	78,220	<b>78,220</b>	78,220	84,087	90,394
01450702121	Retiree Medical & Life	0	0	0	0	22,697	<b>22,697</b>	22,697	24,399	26,229
01450702200	Social Security	23,514	23,932	23,932	24,022	26,235	<b>24,705</b>	683	25,050	25,703
01450702306	Miscellaneous Pensions	37,008	37,008	37,008	0	0	<b>0</b>	0	0	0
01450702500	Unemployment Compensation	0	13,962	13,962	13,962	0	<b>0</b>	-13,962	0	0
01450703202	Conferences & Training	531	561	561	561	600	<b>561</b>	0	600	609
01450703501	Canvassing Voters List	35,044	30,000	30,000	30,000	30,000	<b>30,000</b>	0	30,000	30,450
01450703601	Contracted Services	26,962	34,168	34,168	34,168	35,000	<b>34,168</b>	0	35,000	35,525
01450704400	Equipment Rental	2,915	3,000	3,000	3,000	3,000	<b>3,000</b>	0	3,000	3,045
01450705240	Payments to Insurance Fund	50,308	12,591	12,591	12,591	46,296	<b>46,296</b>	33,705	50,926	56,018
01450705301	Telephone	7,666	3,065	3,065	3,065	3,600	<b>3,600</b>	535	3,600	3,654
01450705405	Postage	185	5,000	5,000	5,000	7,000	<b>5,000</b>	0	5,000	5,075
01450705500	Copying & Printing	1,248	3,500	3,500	3,500	3,500	<b>3,500</b>	0	3,500	3,552
01450706100	Office Supplies & Expenses	4,729	3,500	3,500	3,500	4,500	<b>3,500</b>	0	3,500	3,552

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01450706605	Equipment Maintenance	316	0	0	0	0	0	0	0	0
01450708809	Presidential Primary	0	0	0	85,000	0	0	-85,000	0	0
01450708810	Election Expenses	485,094	165,000	165,000	245,000	200,000	200,000	-45,000	200,000	203,000
<b>Registrar of Voters Total</b>		1,099,466	745,712	745,712	874,969	803,593	778,192	-96,777	796,118	822,798

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

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 2012/2013 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5091 Stamford Partnership

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01450918904	Stamford Partnership	40,000	40,000	40,000	40,000	40,000	<b>40,000</b>	0	40,000	40,600
<b><i>Stamford Partnership Total</i></b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,600</b>

## ***Fiscal Year 2012/2013 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>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01450928811	Memorial Day	14,807	13,000	13,000	13,000	13,000	<b>13,000</b>	0	13,000	13,000
01450928812	Veteran's Day	17,228	13,000	13,000	13,000	13,000	<b>13,000</b>	0	13,000	13,000
01450928813	Grave Registration Office	3,000	2,295	2,295	2,295	2,295	<b>2,295</b>	0	2,295	2,295
01450928814	Care of Graves	4,752	2,625	2,625	2,625	2,625	<b>2,625</b>	0	2,625	2,625
<b><i>Patriotic Observation Commission Total</i></b>		<b>39,787</b>	<b>30,920</b>	<b>30,920</b>	<b>30,920</b>	<b>30,920</b>	<b>30,920</b>	<b>0</b>	<b>30,920</b>	<b>30,920</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01450938919	SCDC-Cultural Grants	75,000	50,000	50,000	50,000	50,000	<b>50,000</b>	0	50,000	50,750
01450938921	Stamford Symphony	10,000	10,000	10,000	10,000	10,000	<b>10,000</b>	0	10,000	10,000
01450938922	Stamford Opera	10,000	0	0	0	0	<b>0</b>	0	0	0
01450938925	Stamford Center for the Arts	10,000	10,000	10,000	10,000	10,000	<b>10,000</b>	0	10,000	10,150
<b><i>Stamford Cultural Develop. Corp Total</i></b>		<b>105,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,900</b>

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## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The Harbor Commission assists the land use boards in reviewing waterfront development and has the enforcement ability to safeguard the public's access to the waterfront and to preserve waterfront businesses and recreational facilities. The commission is taking the first steps to combat water pollution as well as applying for grants for waterfront capital improvements.

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**Program:** **Harbor Commission**

**Description:** The Harbor Commission oversees waterfront and preservation of Stamford's waterfront. It coordinates and assists in harbor safety, mooring applications and enforcement and preserves waterfront industries and access.

**Goal:** The Harbor Commission's goal this year is to actively manage harbor safety, security and water quality.

**Objective:** •

## ***Fiscal Year 2012/2013 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>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01450941301	Overtime	1,757	0	0	2,500	1,920	<b>1,920</b>	-580	1,958	1,998
01450942200	Social Security	0	0	0	0	147	<b>147</b>	147	150	153
01450943001	Professional Consultant	0	0	0	0	6,000	<b>4,500</b>	4,500	4,500	4,568
01450948920	Harbor Commission	0	2,500	2,500	0	1,000	<b>580</b>	580	580	589
<b>Harbor Commission Total</b>		1,757	2,500	2,500	2,500	9,067	<b>7,147</b>	4,647	7,188	7,308



## Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>		
<i>Bur/Offc: 610 Community &amp; Cultural Activities</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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	153,868	182,730	182,730	182,730	197,730	197,730	15,000	197,730	197,730
6055	Non City Social Services	260,509	233,308	233,308	233,308	338,426	248,426	15,118	250,196	253,354
6056	Non City Cultural & Environment	8,692,000	8,966,157	8,966,157	8,966,157	9,686,157	9,101,157	135,000	9,556,157	9,563,582
<b>Non City Agencies Total</b>		<b>9,106,377</b>	<b>9,382,195</b>	<b>9,382,195</b>	<b>9,382,195</b>	<b>10,222,313</b>	<b>9,547,313</b>	<b>165,118</b>	<b>10,004,083</b>	<b>10,014,666</b>
<b>Community &amp; Cultural Activities Total</b>		<b>9,106,377</b>	<b>9,382,195</b>	<b>9,382,195</b>	<b>9,382,195</b>	<b>10,222,313</b>	<b>9,547,313</b>	<b>165,118</b>	<b>10,004,083</b>	<b>10,014,666</b>

## ***Fiscal Year 2012/2013 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 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01460508881	Yerwood Center	51,919	51,919	51,919	51,919	51,919	<b>51,919</b>	0	51,919	51,919
01460508882	Chester Addison Community Center	25,000	30,000	30,000	30,000	30,000	<b>30,000</b>	0	30,000	30,000
01460508883	Lathon Wider Community Center	57,636	57,636	57,636	57,636	57,636	<b>57,636</b>	0	57,636	57,636
01460508884	Glenbrook Community Center	19,313	23,175	23,175	23,175	23,175	<b>23,175</b>	0	23,175	23,175
01460508885	East Side Community Center	0	20,000	20,000	20,000	20,000	<b>20,000</b>	0	20,000	20,000
01460508890	Multicultural Council of Satmford	0	0	0	0	15,000	<b>15,000</b>	15,000	15,000	15,000
<b><i>Community Centers Total</i></b>		<b>153,868</b>	<b>182,730</b>	<b>182,730</b>	<b>182,730</b>	<b>197,730</b>	<b>197,730</b>	<b>15,000</b>	<b>197,730</b>	<b>197,730</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 6055 Non City Social Services

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01460555240	Payments to Insurance Fund	24,207	17,618	17,618	17,618	17,701	<b>17,701</b>	83	19,471	21,418
01460555301	Telephone	734	690	690	690	725	<b>725</b>	35	725	736
01460558887	Senior Center	150,000	150,000	150,000	150,000	150,000	<b>150,000</b>	0	150,000	150,000
01460558889	Emergency Shelter	85,568	65,000	65,000	65,000	170,000	<b>80,000</b>	15,000	80,000	81,200
<b><i>Non City Social Services Total</i></b>		<b>260,509</b>	<b>233,308</b>	<b>233,308</b>	<b>233,308</b>	<b>338,426</b>	<b>248,426</b>	<b>15,118</b>	<b>250,196</b>	<b>253,354</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01460568605	Stamford Museum & Nature Ctr	1,000,000	1,000,000	1,000,000	1,000,000	1,150,000	<b>1,020,000</b>	20,000	1,150,000	1,150,000
01460568606	Ferguson Library	7,000,000	7,000,000	7,000,000	7,000,000	7,465,000	<b>7,140,000</b>	140,000	7,465,000	7,465,000
01460568611	Stamford Historical Society	30,000	30,000	30,000	30,000	30,000	<b>30,000</b>	0	30,000	30,000
01460568613	Bartlett Arboretum	309,000	309,000	309,000	309,000	309,000	<b>309,000</b>	0	309,000	309,000
01460568614	Park Square West Garage	78,000	77,157	77,157	77,157	77,157	<b>77,157</b>	0	77,157	77,157
01460568615	Downtown Maintenance & Beautification	20,000	20,000	20,000	20,000	40,000	<b>20,000</b>	0	20,000	20,300
01460568624	Pops in the Park	20,000	20,000	20,000	20,000	20,000	<b>20,000</b>	0	20,000	20,000
01460568886	DSSD Ambassador Program	60,000	60,000	60,000	60,000	70,000	<b>60,000</b>	0	60,000	60,000
01460568891	Old Town Hall Redevelopment Agency	0	250,000	250,000	250,000	250,000	<b>200,000</b>	-50,000	200,000	203,000
01460568895	School Readiness Program	75,000	75,000	75,000	75,000	75,000	<b>75,000</b>	0	75,000	76,125
01460568924	Mill River Collaborative	100,000	125,000	125,000	125,000	200,000	<b>150,000</b>	25,000	150,000	153,000
<b><i>Non City Cultural &amp; Environment Total</i></b>		<b>8,692,000</b>	<b>8,966,157</b>	<b>8,966,157</b>	<b>8,966,157</b>	<b>9,686,157</b>	<b>9,101,157</b>	<b>135,000</b>	<b>9,556,157</b>	<b>9,563,582</b>

# Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 810 Debt Service

	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
<i>Dept/Div: 0103 Controller</i>									
8080 Transfer To Debt service Fund	43,815,464	42,598,956	42,598,956	42,598,956	44,811,541	44,811,541	2,212,585	48,548,916	49,623,278
<b>Controller Total</b>	<b>43,815,464</b>	<b>42,598,956</b>	<b>42,598,956</b>	<b>42,598,956</b>	<b>44,811,541</b>	<b>44,811,541</b>	<b>2,212,585</b>	<b>48,548,916</b>	<b>49,623,278</b>
<b>Debt Service Total</b>	<b>43,815,464</b>	<b>42,598,956</b>	<b>42,598,956</b>	<b>42,598,956</b>	<b>44,811,541</b>	<b>44,811,541</b>	<b>2,212,585</b>	<b>48,548,916</b>	<b>49,623,278</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 810 Debt Service

**Dept/Div:** 0103 Controller

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
01480809006	Transfer to Debt Service Fund	41,512,464	42,598,956	42,598,956	42,598,956	44,811,541	<b>44,811,541</b>	2,212,585	48,548,916	49,623,278
01480809071	Transfer to Rainy Day Fund	2,000,000	0	0	0	0	<b>0</b>	0	0	0
01480809095	Transfer to Self Ins-Risk Management	303,000	0	0	0	0	<b>0</b>	0	0	0
<b>Transfer To Debt service Fund Total</b>		<b>43,815,464</b>	<b>42,598,956</b>	<b>42,598,956</b>	<b>42,598,956</b>	<b>44,811,541</b>	<b>44,811,541</b>	<b>2,212,585</b>	<b>48,548,916</b>	<b>49,623,278</b>

CITY OF STAMFORD, CONNECTICUT  
DEBT SUMMARY as of 2-27-12

Aggregate Existing G.O. Debt Service				Embedded G.O. - WPCA Debt			Embedded GO - WPCA Debt 2009			Parking Authority			Smith House (General Fund)			E.G. Brennan Golf Course			Marina Fund			GENERAL FUND DEBT SERVICE			City's \$40 Million 35% Interest BAB Subsidy from the 2009 BABs Bond Issue	Interest Subsidy from the 2010 Bond Issue BABs & RZEDs	NET Debt Service	Annual Change	
Fiscal Year	Principal	Interest	Total	Principal	Interest	Total	\$10 Million - BABs Bonds Before the 35% Interest Subsidy			Principal	Interest	Total	Listed but not deducted			Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					
2011-2012	33,846,887	16,921,573	50,768,459	1,272,234	446,544	1,718,778	415,000	443,653	858,653	780,000	536,928	1,316,928	134,444	50,424	184,869	37,041	14,058	51,099	39,932	15,371	55,303	31,302,680	15,465,020	46,767,699	(591,412)	(414,253)	45,762,035	2,049,506	
2012-2013	35,888,558	16,904,894	52,793,452	1,323,440	395,040	1,718,480	420,000	435,710	855,710	805,000	511,378	1,316,378	130,421	44,356	174,777	35,924	12,366	48,290	38,711	13,521	52,232	33,265,483	15,536,879	48,802,363	(576,569)	(414,253)	47,811,541	(2,011,465)	
2013-2014	35,340,262	15,368,702	50,708,964	1,341,784	330,522	1,672,306	430,000	424,860	854,860	835,000	482,009	1,317,009	124,928	38,219	163,147	34,398	10,655	45,053	37,042	11,650	48,693	32,662,038	14,109,006	46,771,044	(556,715)	(414,253)	45,800,075	(1,759,389)	
2014-2015	35,037,001	13,824,064	48,861,065	1,355,158	263,325	1,618,483	435,000	411,771	846,771	885,000	432,040	1,317,040	125,279	32,467	157,746	34,495	9,051	43,547	37,149	9,897	47,046	32,290,199	12,697,980	44,988,179	(533,239)	(414,253)	44,040,686	(3,293,011)	
2015-2016	32,648,774	12,389,079	45,037,853	927,117	209,263	1,136,380	445,000	397,026	842,026	930,000	386,665	1,316,665	100,951	27,459	128,410	27,738	7,655	35,393	29,760	8,370	38,131	30,289,159	11,380,099	41,669,257	(478,303)	(405,748)	37,547,184	(3,200,492)	
2016-2017	30,515,583	11,067,345	41,582,928	752,440	169,398	921,838	460,000	379,920	839,920	975,000	343,915	1,318,915	101,004	23,117	124,120	27,753	6,445	34,197	29,776	7,047	36,823	28,270,614	10,160,621	38,431,235	(446,376)	(387,321)	35,221,839	(2,325,345)	
2017-2018	29,552,428	9,702,150	39,254,578	855,547	130,292	985,840	470,000	360,503	830,503	1,010,000	304,215	1,314,215	101,108	18,670	119,777	27,782	5,205	32,986	29,808	5,691	35,499	27,159,292	8,896,244	36,055,535	(413,073)	(366,531)	33,418,663	(1,803,176)	
2018-2019	29,034,310	8,303,774	37,338,084	858,395	88,361	946,755	480,000	339,715	819,715	1,055,000	261,596	1,316,596	84,987	14,624	99,611	23,304	4,077	27,381	24,912	4,458	29,370	26,592,699	7,605,567	34,198,267	(378,637)	(343,378)	28,793,752	(4,624,911)	
2019-2020	25,071,230	7,109,780	32,181,009	508,672	55,971	564,644	495,000	317,530	812,530	1,027,000	217,354	1,244,354	65,762	11,442	77,203	17,964	3,190	21,154	19,073	3,488	22,561	23,003,520	6,512,247	29,515,767	(343,729)	(318,021)	27,204,274	(1,589,478)	
2020-2021	24,383,188	6,036,359	30,419,547	424,600	33,940	458,540	515,000	294,043	809,043	1,071,000	172,771	1,243,771	65,851	8,706	74,557	17,989	2,427	20,416	19,100	2,654	21,754	22,335,498	5,530,525	27,866,023	(308,319)	(291,876)	23,257,961	(3,946,313)	
2021-2022	21,070,185	5,019,574	26,089,759	146,000	19,800	165,800	525,000	269,340	794,340	1,115,000	126,319	1,241,319	47,472	6,413	53,885	12,884	1,788	14,672	13,519	1,955	15,473	19,257,782	4,600,373	23,858,155	(272,418)	(265,416)	20,338,003	(2,919,958)	
2022-2023	18,993,333	4,128,038	23,121,371	141,000	12,700	153,700	545,000	243,388	788,388	1,200,000	77,875	1,277,875	41,354	4,672	46,026	11,185	1,302	12,487	11,660	1,424	13,085	17,084,488	3,791,348	20,875,837	(236,561)	(238,483)	19,487,657	(850,346)	
2023-2024	18,728,333	3,413,925	22,142,258	90,000	7,400	97,400	565,000	215,910	780,910	1,250,000	26,563	1,276,563	41,502	3,004	44,506	11,226	837	12,063	11,706	916	12,621	16,800,402	3,162,299	19,962,701	(200,903)	(210,921)	16,957,478	(2,530,179)	
2024-2025	15,580,000	2,715,463	18,295,463	140,000	2,800	142,800	580,000	187,140	767,140	-	-	-	28,340	1,615	29,955	7,570	450	8,020	7,708	492	8,200	14,844,722	2,524,580	17,369,302	(165,027)	(182,256)	14,860,781	(2,096,698)	
2025-2026	13,870,000	2,105,463	15,975,463	-	-	-	600,000	157,045	757,045	-	-	-	19,160	710	19,870	5,020	198	5,218	4,920	216	5,136	13,260,060	1,948,003	15,208,063	(128,810)	(152,488)	11,353,194	(3,507,587)	
2026-2027	10,800,000	1,579,813	12,379,813	-	-	-	620,000	125,320	745,320	-	-	-	-	-	-	-	-	-	-	-	-	10,180,000	1,454,493	11,634,493	(92,316)	(121,618)	10,961,588	(391,606)	
2027-2028	10,800,000	1,112,313	11,912,313	-	-	-	645,000	91,791	736,791	-	-	-	-	-	-	-	-	-	-	-	-	10,155,000	1,020,521	11,175,521	(55,557)	(88,445)	5,855,026	(5,106,562)	
2028-2029	6,075,000	645,444	6,720,444	-	-	-	665,000	56,416	721,416	-	-	-	-	-	-	-	-	-	-	-	-	5,410,000	589,028	5,999,028	(18,551)	(53,266)	5,654,554	(200,472)	
2029-2030	6,075,000	360,519	6,435,519	-	-	-	690,000	19,148	709,148	-	-	-	-	-	-	-	-	-	-	-	-	5,385,000	341,371	5,726,371	-	(17,755)	3,600,451	(2,054,104)	
2030-2031	3,475,000	143,206	3,618,206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,475,000	143,206	3,618,206	-	-	-	-	
2031-2032	2,000,000	35,000	2,035,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2032-2033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>438,785,072</b>	<b>138,886,474</b>	<b>577,671,546</b>	<b>10,136,388</b>	<b>2,165,356</b>	<b>12,301,744</b>	<b>10,000,000</b>	<b>5,170,228</b>	<b>15,170,228</b>	<b>12,938,000</b>	<b>3,879,626</b>	<b>16,817,626</b>	<b>1,212,563</b>	<b>285,895</b>	<b>1,498,458</b>	<b>332,271</b>	<b>79,705</b>	<b>411,976</b>	<b>354,776</b>	<b>87,150</b>	<b>441,927</b>	<b>403,023,637</b>	<b>127,469,409</b>	<b>530,493,046</b>	<b>(6,303,845)</b>	<b>(5,514,786)</b>	<b>518,674,415</b>		

## Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>			
<i>Bur/Offc: 900 Board of Education</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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: 0900 Education</i>										
9000	Education	223,625,932	229,275,948	229,275,948	229,258,509	237,267,158	237,267,158	8,008,649	246,706,275	255,546,649
<b>Education Total</b>		<b>223,625,932</b>	<b>229,275,948</b>	<b>229,275,948</b>	<b>229,258,509</b>	<b>237,267,158</b>	<b>237,267,158</b>	<b>8,008,649</b>	<b>246,706,275</b>	<b>255,546,649</b>
<b>Board of Education Total</b>		<b>223,625,932</b>	<b>229,275,948</b>	<b>229,275,948</b>	<b>229,258,509</b>	<b>237,267,158</b>	<b>237,267,158</b>	<b>8,008,649</b>	<b>246,706,275</b>	<b>255,546,649</b>



## ***Fiscal Year 2012/2013 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 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
01490003506	NP Health & Welfare	179,940	196,034	196,034	196,034	77,120	<b>77,120</b>	-118,914	80,205	82,611
01490003507	Non-Public Transportation	2,686,977	2,760,631	2,760,631	2,760,631	2,714,304	<b>2,714,304</b>	-46,327	2,782,162	2,851,716
01490003508	Student Health Centers	179,172	179,172	179,172	179,172	179,172	<b>179,172</b>	0	179,172	179,172
01490009995	Cust. & Mech. Retirement Fund/OPEB/Def Comp	3,178,848	3,317,000	3,317,000	3,317,000	3,445,300	<b>3,445,300</b>	128,300	4,032,050	4,701,697
01490009996	Pre Kindergarten	2,076,214	1,664,728	1,664,728	1,664,728	1,978,876	<b>1,978,876</b>	314,148	2,058,030	2,119,772
01490009998	Board of Education	215,324,781	221,158,383	221,158,383	221,140,944	228,872,386	<b>228,872,386</b>	7,731,442	237,574,656	245,611,681
<b><i>Education Total</i></b>		<b>223,625,932</b>	<b>229,275,948</b>	<b>229,275,948</b>	<b>229,258,509</b>	<b>237,267,158</b>	<b>237,267,158</b>	<b>8,008,649</b>	<b>246,706,275</b>	<b>255,546,649</b>

Mayor  
MICHAEL A. PAVIA



**CITY OF STAMFORD**  
**OFFICE OF THE MAYOR**

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

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March 8, 2012

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

Enclosed please find the following documents:

1. **2012-2013 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources.
2. **2012-2013 Risk Management Budget:** This is an insurance internal service fund. The operating departments are charged back for all expenses incurred by the internal service fund according to actual loss experience. The fund includes medical and life insurance, property and casualty insurance, workers compensation expenses as well as all insurance related requirements of the City of Stamford for all active and retired employees covered. This budget also identifies the inclusion of the Board of Education medical and life insurance as part of the Internal Service Fund.
3. **2012-2013 Parking Fund Budget:** This fund includes all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund are: parking garage management, parking enforcement, collections and permitting and parking maintenance. It is important to note that the revenue stream associated with parking enforcement etc. is not keeping pace with the costs related to properly providing direct and support services from of this area. As you will see, an assumption is made for a fund balance contribution to mitigate the loss of revenue to the general fund. It is anticipated that the Board of Representatives will review the violation rate structure and increase fines to a level that will offset the growth of expenditures.

4. **2012-2013: Grants, Police Extra Duty, and Marina Operating Budgets:** The Grants budget continues its commitment to youth employment and violence prevention, AIDS Education Risk Prevention and a variety of health and community related programs. The Police Extra Duty fund identifies a consistent amount transferred to the general fund from the prior year. This is a result of the existing collection rate based on historical data. The Marina budget does not change significantly from the current year projections, however it should be noted that based on the current revenue and expenditure trends, the fund will incur an operating deficit in the foreseeable future if no changes to either the rate structure or expenditure plan change. This will be addressed in future budgets.

A modified central service cost allocation plan remains in place. The plan identifies administrative support services provided to enterprise and internal service fund entities but paid for out of the general fund. Assessments are made to all of the operations previously listed that will reimburse the general fund for the cost of these support services. The projected revenue from this cost allocation plan is \$3,168,820, a decrease of \$4,296 from the prior year.

I look forward to working with you on the approval of these budgets.

Respectfully Submitted,



Michael A. Pavia  
Mayor

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## ***FY 2012/2013 Full Time Salary Budget By Bureau and Activity***

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***Fund: 0028 Marina Fund***

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>2138 Marina Management</i></b>			
	Marina Supervisor	1	60,203
	CHARGEBACK from Parking Fund	0	42,624
	Maintenance Worker	1	37,319
		<b><i>2138 Total</i></b>	<b><i>140,146</i></b>
		<b><i>Grand Total</i></b>	<b><i>140,146</i></b>

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## ***FY 2012/2013 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0029 *Parking Fund*

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

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2013</i>
<hr/>			
2139	<i>Parking Management</i>		
	Traffic Viol Officer - 37.5	6	293,126
	Customer Services Supv	1	111,080
	Traffic Viol Officer - 40	2	103,881
	Parking Meter Technician	2	98,159
	Traffic Violations Foreman	1	70,545
	Permit Clerk	1	53,049
	Head Cashier	1	52,749
	CHARGEBACK from Traffic Maintenance	0	48,291
	Maintenance Worker	1	47,418
	Cashier	1	46,685
	Account Clerk I	1	44,201
	Laborer 37.5	1	44,198
	CHARGEBACK to Cashiering & Permitting	0	-35,418
	CHARGEBACK to Marina	0	-42,624
		<hr/>	
	2139 Total	18	935,340
	<b>Grand Total</b>	<b>18</b>	<b>935,340</b>

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## ***FY 2012/2013 Full Time Salary Budget By Bureau and Activity***

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

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>2610 E. G. Brennan Golf Course</i></b>			
	Laborer 37.5	3	131,993
	Supt of Greens	1	92,952
	Asst Superintendent of Greens	1	64,636
	Cashier	1	42,634
	CHARGEBACK to E.G. Brennan	0	5,561
		<b><i>2610 Total</i></b>	<b><i>337,776</i></b>
		<b><i>Grand Total</i></b>	<b><i>337,776</i></b>

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***FY 2012/2013 Full Time Salary Budget By Bureau and Activity***

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***Fund: 0095 Risk Management Fund***

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2013</i></b>
<b><i>8381</i></b>	<b><i>Risk Manager</i></b>		
	Risk Manager	1	110,630
	Safety & Training Officer	1	78,718
	Office Support Specialist	1	46,985
		<b><i>8381 Total</i></b>	<b><i>236,334</i></b>
		<b><i>Grand Total</i></b>	<b><i>236,334</i></b>

## GRANT FUNDED PROGRAMS SUMMARY 2012/13

### EXPENSE

### REVENUE

PROGRAM (GRANT) NAME	ORIGINAL 2011/12	REVISED 2011/12	REQUESTED 2012/13	INCREASE (DECREASE)	PROGRAM GRANT	GENERAL FUND	OTHER FUNDS	TOTAL
WIC FARMERS MARKET	1,536	2,405	2,403	(2)	2,403			2,403
WIC	807,012	807,012	811,263	4,251	792,534	18,729		811,263
DUI ENFORCEMENT EXPANDED	100,000	100,000	100,000	0	75,000		25,000	100,000
AIDS EDUCATION RISK REDUCTION	480,508	480,508	515,910	35,402	290,885	225,025		515,910
COA OUTREACH GRANT	72,106	72,106	73,597	1,491	18,399	55,198		73,597
HEALTH EDUCATION RISK REDUCTION	18,047	18,138	18,138	(0)	18,138			18,138
IMMUNIZATION PROGRAM	102,540	102,540	101,049	(1,491)	88,725	12,324		101,049
LOCAL PREVENTION COUNCIL	7,130	7,130	7,130	0	7,130			7,130
YOUTH SERVICES BUREAU	436,256	446,256	449,037	2,781	70,010	379,027		449,037
HISTORIC DOCUMENT PRESERVATION	9,000	9,000	9,000	0	9,000			9,000
BIOTERRORISM GRANT	112,469	112,469	104,739	(7,730)	59,801	44,938		104,739
CLICK IT OR TICKET	6,600	6,600	7,000	400	7,000			7,000
COST SHARING GRANT	150,778	150,778	159,466	8,688	159,466	0		159,466
TB & PULMONARY DISEASES PROGRAM	104,988	104,988	108,137	3,149	59,376	48,761		108,137
STD CLINIC GRANT	35,234	35,233	49,460	14,227	26,768	22,692		49,460
SCHOOL READINESS PROGRAM	3,693,811	3,693,811	3,700,465	6,654	3,695,572	4,893		3,700,465
DAYCARE GRANT	1,821,676	1,821,676	1,821,676	0	1,821,676			1,821,676
ENHANCED SST PROGRAM	0	188,361	188,361	0	104,479		83,882	188,361
QUALITY ENHANCEMENT	82,398	82,398	65,335	(17,063)	65,335			65,335
911 TELECOMMUNICATIONS GRANT	278,777	278,777	278,920	143	278,920			278,920
FIRE TRAINING SCHOOL	55,000	55,000	55,000	0	55,000			55,000
EMERGENCY MANAGEMENT	110,440	110,440	110,440	0	55,220	55,220		110,440
<b>TOTAL</b>	<b>8,486,307</b>	<b>8,685,626</b>	<b>8,736,525</b>	<b>50,899</b>	<b>7,760,837</b>	<b>866,806</b>	<b>108,882</b>	<b>8,736,525</b>



Salaries	Account No.	Grants Fund #24	2011/12	Revised 2011/12	2012/13	Increase (Decrease)
<b>3----F100-F3 WIC Farmers Market</b>						
	243F1003311002	Revenue - Farmers WIC Grant	1,536	2,405	2,403	(2)
	24401101203	Farmers WIC/Seasonal	1,427	1,441	1,440	(1)
	24401102200	Farmers WIC/Social Security	109	111	110	(1)
	24401103601	Farmers WIC/Contracted Services	-	853	853	-
	<b>Total</b>		<b>1,536</b>	<b>2,405</b>	<b>2,403</b>	<b>(2)</b>
<b>3----F100-F3 WIC Grant</b>						
	243F1003311000	Revenue - WIC Grant	792,533	792,534	792,534	-
	24303923811000	Revenue - Transfer From General Fund	14,478	14,478	18,729	4,251
			<b>807,011</b>	<b>807,012</b>	<b>811,263</b>	<b>4,251</b>
	24401111100	WIC/Salaries	403,050	403,050	410,448	7,398
	24401111301	WIC/Overtime	8,000	8,000	5,000	(3,000)
	24401111502	WIC/Car Allowance	1,300	1,300	1,000	(300)
	24401112100	WIC/Medical & Life Insurance	127,258	127,258	127,274	16
	24401112200	WIC/Social Security	31,445	31,445	31,782	337
	24401113202	WIC/Conferences & Training	2,000	2,000	1,800	(200)
	24401113601	WIC/Contracted Services	227,209	227,209	227,209	-
	24401115301	WIC/Telephone	1,000	1,000	1,000	-
	24401115500	WIC/Copying & Printing	750	750	750	-
	24401116100	WIC/Office Supplies & Expense	5,000	5,000	5,000	-
	<b>Total</b>		<b>807,012</b>	<b>807,012</b>	<b>811,263</b>	<b>4,251</b>
<b>3----F200-F3 DUI Enforcement</b>						
	243F2003311501	Revenue - DUI Grant	75,000	75,000	75,000	-
	24303923811000	Transfer from General Fund	25,000	25,000	25,000	-
	<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
	24401411301	DUI/Overtime	100,000	100,000	100,000	-
<b>3----F930-F3 AIDS Risk Reduction Grant</b>						
	243F9303319306	Revenue - Aids Education Risk Reduction	282,424	282,424	290,885	8,461
	24303923811000	Revenue - Transfer From General Fund	198,084	198,084	225,025	26,941
	<b>Total</b>		<b>480,508</b>	<b>480,508</b>	<b>515,910</b>	<b>35,402</b>
	24401501100	Aids Ed/Risk Re/Salaries	41,622	41,622	137,243	95,621
	24401501202	Aids Ed/Risk Re/Permanent Part-Time	301,203	301,203	239,376	(61,827)
	24401502100	Aids Ed/Risk Re/Medical & Life Ins	90,807	90,807	90,807	-
	24401502200	Aids Ed/Risk Re/Social Security	26,226	26,226	28,811	2,585
	24401503202	Aids Ed/Risk Re/Conferences & Train	3,000	3,000	1,673	(1,327)
	24401505101	Aids Ed/Risk Re/Gasoline	700	700	800	100
	24401505103	Aids Ed/Risk Re/Travel	1,000	1,000	2,000	1,000
	24401505301	Aids Ed/Risk Re/Telephone	2,000	2,000	2,000	-
	24401505400	Aids Ed/Risk Re/Advertising	200	200	700	500
	24401505500	Aids Ed/Risk Re/Copying & Printing	500	500	700	200
	24401506100	Aids Ed/Risk Re/Office Supplies	2,000	2,000	2,000	-
	24401506120	Aids Ed/Risk Re/Program Supplies	8,500	8,500	3,500	(5,000)
	24401506601	Aids Ed/Risk Re/Vehicle Maintenance	750	750	300	(450)
	24401506907	Aids Ed/Risk Re/Clinic Supplies	500	500	2,000	1,500
	24401508806	Aids Ed/Risk Re/Direct Service Grant	1,500	1,500	4,000	2,500
	<b>Total</b>		<b>480,508</b>	<b>480,508</b>	<b>515,910</b>	<b>35,402</b>

Job Title	Budget
Coordinator	\$ 79,570
Nutritionist	\$ 63,802
Nutritionist	\$ 73,338
Nutrition Aide	\$ 43,650
Nutrition Aide	\$ 43,999
Nutrition Aide	\$ 43,999
Nutritionist	\$ 62,090
	<b>\$ 410,448</b>

DUI matching funds will come from existing Police over time funds .

Job Title	Budget
Outreach Educator	\$ 42,343
Program Coordinator	\$ 94,900
	<b>\$ 137,243</b>

Salaries	Account No.	Grants Fund #24	2011/12	Revised 2011/12	2012/13	Increase (Decrease)
<b>3----F930-F3 COA Outreach Grant</b>						
<b>Job Title</b>	<b>Budget</b>	243F9303311500 Revenue - COA Outreach Grant	48,565	48,565	18,399	(30,166)
Outreach Coordinator	\$ 48,211	24303923811000 Revenue - Transfer From General Fund	23,541	23,541	55,198	31,657
<b>Total</b>			<b>72,106</b>	<b>72,106</b>	<b>73,597</b>	<b>1,491</b>
		24401511100 COA /Salaries	56,278	56,278	48,211	(8,067)
		24401511301 COA /Overtime	2,000	2,000	-	(2,000)
		24401511502 COA /Car allowance	200	200	-	(200)
		24401512100 COA /Medical & Life Ins	9,170	9,170	21,698	12,528
		24401512200 COA /Social Security	4,458	4,458	3,688	(770)
<b>Total</b>			<b>72,106</b>	<b>72,106</b>	<b>73,597</b>	<b>1,491</b>
<b>3----F930-F3 Health Risk Reduction Grant</b>						
		243F9303319307 Revenue - Health Risk Reduction Grant	18,047	18,138	18,138	-
		24401521201 Health Risk Red/Part time	15,042	15,504	15,504	(0)
		24401522100 Health Risk Red/Medical & Life	1,854	-	-	-
		24401522200 Health Risk Red/Social Security	1,151	1,186	1,186	(0)
		24401526100 Health Risk Red/Office Supplies	-	1,448	1,448	-
<b>Total</b>			<b>18,047</b>	<b>18,138</b>	<b>18,138</b>	<b>(0)</b>
<b>3----F930-F3 Immunization Expansion Program</b>						
<b>Job Title</b>	<b>Salary Budget</b>	243F9303319309 Revenue - Immunization Expansion Prog.	88,725	88,725	88,725	-
Public Health Nurse	\$69,757	24303923811000 Revenue - Transfer from General fund	13,815	13,815	12,324	(1,491)
<b>Total</b>			<b>102,540</b>	<b>102,540</b>	<b>101,049</b>	<b>(1,491)</b>
		24401541100 Immunization Sv/Salaries	71,142	71,142	69,757	(1,385)
		24401541501 Immunization Sv/Clothing Allowance	350	350	350	-
		24401542100 Immunization Sv/Medical & Life	22,606	22,606	22,606	-
		24401542200 Immunization Sv/Social Security	5,442	5,442	5,336	(106)
		24401543202 Immunization Sv/Conferences & Training	2,000	2,000	1,500	(500)
		24401546100 Immunization Sv/Office Supplies	200	200	300	100
		24401546120 Immunization Sv/Program Supplies	800	800	1,200	400
<b>Total</b>			<b>102,540</b>	<b>102,540</b>	<b>101,049</b>	<b>(1,491)</b>
<b>3----F930-F5 Local Prevention Council</b>						
		243F9303319302 Revenue - Local Prevention Council	7,130	7,130	7,130	-
		24401558806 LPC/Direct Service Grant	7,130	7,130	7,130	-
<b>3----S140-S6 Youth Services Bureau</b>						
<b>Job Title</b>	<b>Salary Budget</b>	243S1203321201 Revenue - Youth Services Bureau	60,010	70,010	70,010	-
Director of YSB	87,679	24303923811000 Revenue - Transfer from General fund	376,246	376,246	379,027	2,781
Project Coordinator	55,569					
<b>Total</b>			<b>436,256</b>	<b>446,256</b>	<b>449,037</b>	<b>2,781</b>
		24401581100 Youth Serv Bur/Salaries	136,112	136,112	143,248	7,136
		24401581202 Youth Serv Bur/Permanent Part time	107,034	107,034	114,739	7,705
		24401581203 Youth Serv Bur/Seasonal	23,800	23,800	18,000	(5,800)
		24401582100 Youth Serv Bur/Medical & Life	59,106	59,106	59,106	-
		24401582200 Youth Serv Bur/Social Security	20,421	20,421	21,113	692
		24401583202 Youth Serv Bur/Conferences & Training	2,500	2,500	2,500	-
		24401585240 Youth Serv Bur/Payments to Ins Fund	153	153	-	(153)
		24401585301 Youth Serv Bur/Telephone	2,580	2,580	2,580	-
		24401585405 Youth Serv Bur/Postage	250	250	250	-
		24401585500 Youth Serv Bur/Copying & Printing	1,000	1,000	1,000	-
		24401586100 Youth Serv Bur/Office Supplies & Expenses	3,500	6,500	6,500	-
		24401588806 Youth Serv Bur/Direct Service Grant	79,800	86,800	80,000	(6,800)
<b>Total</b>			<b>436,256</b>	<b>446,256</b>	<b>449,037</b>	<b>2,781</b>

Salaries	Account No.	Grants Fund #24	2011/12	Revised 2011/12	2012/13	Increase (Decrease)
<b>3----S999-S6 Historic Document Preservation</b>						
	243S9993321509	Revenue - Historic Document Preservation	9,000	9,000	9,000	-
	24401623601	Hist Doc Pres Grant/Contracted Services	9,000	9,000	9,000	-
<b>3----F930-F3 Bioterrorism Emergency Response</b>						
	243F9303311521	Revenue - Bioterrorism Emergency Response	54,835	54,835	59,801	4,966
	24303923811000	Transfer from General Fund	57,634	57,635	44,938	(12,696)
	<b>Total</b>		<b>112,469</b>	<b>112,470</b>	<b>104,739</b>	<b>(7,730)</b>
	24401681100	Bioterrorism/Salaries	78,718	78,718	78,718	0
	24401682100	Bioterrorism/Medical & Life	22,729	22,729	19,999	(2,730)
	24401682200	Bioterrorism/Social Security	6,022	6,022	6,022	(0)
	24401685301	Bioterrorism/Telephone	228	228	-	(228)
	24401685302	Bioterrorism/Data Communications	420	420	-	(420)
	24401686100	Bioterrorism/Office Supplies	4,352	4,352	-	(4,352)
	<b>Total</b>		<b>112,469</b>	<b>112,469</b>	<b>104,739</b>	<b>(7,730)</b>
<b>3----S180-S3 Click it or Ticket</b>						
	243S0003312000	Revenue - State Assistance	6,600	6,600	7,000	400
	24401921301	Click it or Ticket/Overtime	6,600	6,600	7,000	400
<b>3----S130-S3 Cost Sharing Grant</b>						
	243S1303321301	Revenue - Cost Sharing Grant	140,778	140,778	159,466	18,688
	24303923811000	Revenue - Transfer from General fund	10,000	10,000	0	(10,000)
	<b>Total</b>		<b>150,778</b>	<b>150,778</b>	<b>159,466</b>	<b>8,688</b>
	24402101100	Cost Sharing Grant/Salaries	38,685	38,685	56,368	17,683
	24402101201	Cost Sharing Grant/Part Time	42,427	42,427	-	(42,427)
	24402101202	Cost Sharing Permanent Part Time	-	-	26,190	26,190
	24402101203	Cost Sharing Grant/Seasonal	21,390	21,390	-	(21,390)
	24402102100	Cost Sharing Grant/Medical & Life	10,071	10,071	48,592	38,521
	24402102200	Cost Sharing Grant/Social Security	6,205	6,205	6,316	111
	24402103001	Cost Sharing Grant/Professional Consultant	32,000	32,000	22,000	(10,000)
	<b>Total</b>		<b>150,778</b>	<b>150,778</b>	<b>159,466</b>	<b>8,688</b>
<b>3----S130-S3 Tuberculosis &amp; Pulmonary Diseases</b>						
	243S1303321303	Revenue - TB & Pulmonary Diseases	59,376	59,376	59,376	-
	24303923811000	Revenue - Transfer from General fund	45,613	45,613	48,761	3,148
	<b>Total</b>		<b>104,989</b>	<b>104,989</b>	<b>108,137</b>	<b>3,148</b>
	24402111100	TB Control/Salaries	65,376	65,376	67,934	2,558
	24402111301	TB Control/Overtime	8,969	8,969	9,057	88
	24402111501	TB Control/Clothing Allowance	350	350	350	-
	24402112100	TB Control/Medical & Life Ins	22,606	22,606	22,606	-
	24402112200	TB Control/Social Security	5,687	5,687	5,890	203
	24402113202	TB Control/Conferences & Training	1,500	1,500	1,500	-
	24402116100	TB Control/Office Supplies & Exp	200	200	300	100
	24402116907	TB Control/Clinic Supplies	300	300	500	200
	<b>Total</b>		<b>104,988</b>	<b>104,988</b>	<b>108,137</b>	<b>3,149</b>

Job Title	Salary Budget
Coordinator	\$ 78,718

Job Title	Salary Budget
Outreach Worker	\$38,948
Outreach Worker	\$17,420
	<b>\$56,368</b>

Job Title	Salary Budget
Public Health Nurse	\$ 67,934

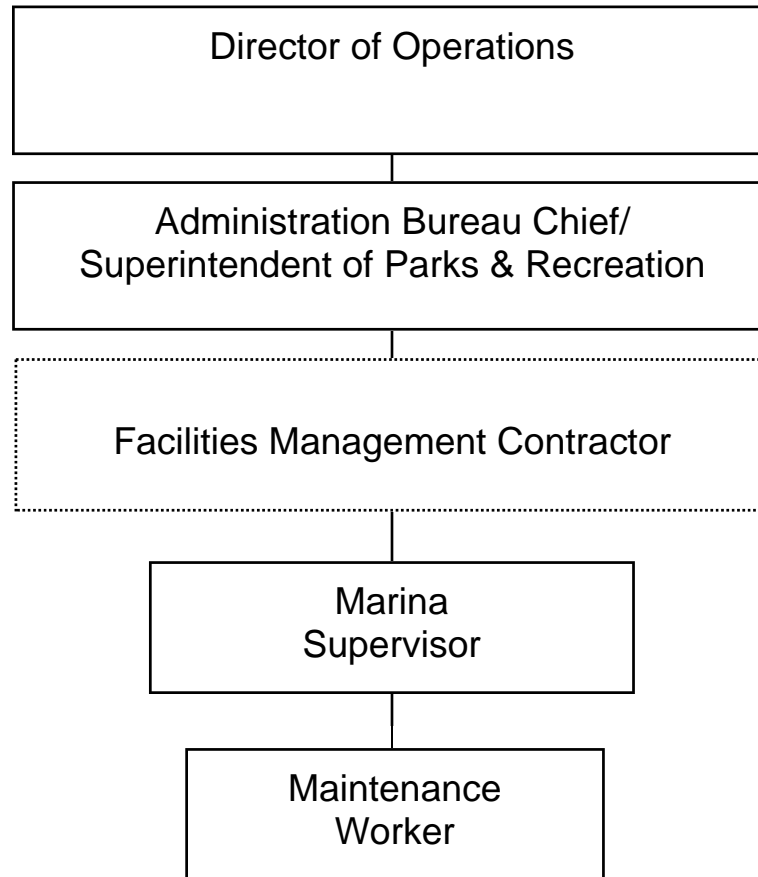
Salaries	Account No.	Grants Fund #24	2011/12	Revised 2011/12	2012/13	Increase (Decrease)
<b>3----S120-S3 STD Clinic Grant</b>						
	243S1303321302	Revenue - STD Clinic Grant - State	26,768	26,768	26,768	-
	24303923811000	Revenue - Transfer from General fund	8,466	8,466	22,692	14,226
	<b>Total</b>		<b>35,234</b>	<b>35,234</b>	<b>49,460</b>	<b>14,226</b>
	24402121201	STD Clinic/Part-Time	23,515	23,515	36,502	12,987
	24402121301	STD Clinic/Overtime	5,313	5,313	5,542	229
	24402122200	STD Clinic/Social Security	2,205	2,205	3,216	1,011
	24402123202	STD Clinic/Conferences & Training	1,500	1,500	1,500	-
	24402126100	STD/Office Supplies	200	200	200	-
	24402126906	STD Clinic/Laboratory Supplies	500	500	500	-
	24402128835	STD Clinic/VD Clinic	2,000	2,000	2,000	-
	<b>Total</b>		<b>35,234</b>	<b>35,233</b>	<b>49,460</b>	<b>14,227</b>
<b>3----0101-S3 School Readiness Program</b>						
	243S9003329804	Revenue - School Readiness	3,691,687	3,691,687	3,695,572	3,885
	24303923811000	Revenue - Transfer from General fund	2,124	2,124	4,893	2,769
	<b>Total</b>		<b>3,693,811</b>	<b>3,693,811</b>	<b>3,700,465</b>	<b>6,654</b>
	24402411100	SRP/Salaries	58,294	58,294	60,865	2,571
	24402412100	SRP/Medical & Life	22,685	22,685	22,685	-
	24402412200	SRP/Social Security	4,459	4,459	4,656	197
	24402413601	SRP/Contracted Services	3,606,187	3,606,187	3,610,072	3,885
	24402415103	SRP/Travel	900	900	900	-
	24402416100	SRP/Office Supplies	1,286	1,286	1,286	-
	<b>Total</b>		<b>3,693,811</b>	<b>3,693,811</b>	<b>3,700,465</b>	<b>6,654</b>
<b>3----0650-S3 Day Care Grant</b>						
	243S1503321501	Revenue - Day Care Grant	1,821,676	1,821,676	1,821,676	-
	24402428605	DayCare/Allotment	1,821,676	1,821,676	1,821,676	-
<b>3----S170-S3 Enhanced SST Program</b>						
	243S0003322000	Revenue - State Assistance	-	104,479	104,479	-
	24303723411001	Senior Taxi Vouchers	-	83,882	83,882	-
	<b>Total</b>		<b>-</b>	<b>188,361</b>	<b>188,361</b>	<b>-</b>
	24402493601	Senior Taxi Voucher/Contracted Services	-	188,361	188,361	-
<b>3----S140-S3 Quality Enhancement</b>						
	243S9003321805	Revenue - Quality Enhancement	82,398	82,398	65,335	(17,063)
	24402533601	Qual En/Contracted Services	82,398	82,398	65,335	(17,063)
<b>3----S170-S3 911 Telecommunications</b>						
	243S0003322000	Revenue - 911 Telecommunications	278,777	278,777	278,920	143
	24403381100	911/Salaries	266,929	266,929	268,920	1,991
	24403388806	911/Direct Service	11,848	11,848	10,000	(1,848)
	<b>Total</b>		<b>278,777</b>	<b>278,777</b>	<b>278,920</b>	<b>143</b>

Job Title	Salary Budget
School Readiness Coordinator	\$ 60,865

Job Title	Salary Budget
4 Public Safety Dispatchers	\$ 268,920

Salaries	Account No.	Grants Fund #24	2011/12	Revised 2011/12	2012/13	Increase (Decrease)
		<b>3----0350-S3 <u>Fire Training School</u></b>				
	243S1303321305	Revenue - State Assistance	55,000	55,000	55,000	-
	24403523201	Fire Training/Education & Training	27,500	27,500	50,000	22,500
	24403526614	Fire Training/Facility Maintenance	27,500	27,500	5,000	(22,500)
		<b>Total</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>
		<b>3----F150-F3 <u>Emergency Management</u></b>				
	243F8303318301	Revenue - Emergency Management	55,220	55,220	55,220	-
	24303923811000	Revenue - Transfer from General fund	55,220	55,220	55,220	-
		<b>Total</b>	<b>110,440</b>	<b>110,440</b>	<b>110,440</b>	<b>-</b>
	24433801100	Emergency Manage/Salaries	110,440	110,440	110,440	-
		<b>Transfer from General Fund Summary</b>				
		WIC	14,478	14,478	18,729	4,251
		AIDS Education Risk Reduction	198,084	198,084	225,025	26,941
		COA Outreach Grant	23,541	23,541	55,198	31,657
		Immunization	13,815	13,815	12,324	(1,491)
		Youth Service Bureau	376,246	376,246	379,027	2,781
		Bioterrorism Grant	57,634	57,635	44,938	(12,696)
		Cost Sharing	10,000	10,000	0	(10,000)
		Tuberculosis & Pulmonary Diseases	45,613	45,613	48,761	3,148
		Sexually Transmitted Diseases	8,466	8,466	22,692	14,226
		School Readiness	2,124	2,124	4,893	2,769
		Emergency Management	55,220	55,220	55,220	-
		<b>Total</b>	<b>805,222</b>	<b>805,222</b>	<b>866,806</b>	<b>61,585</b>

City of Stamford  
Office of Operations  
Administration Bureau  
Marina Fund



**Marina Fund**  
**Proposed Operating Budget**  
**FY 12/13**

Ref Number		FY 11/12 Original Budget	FY 11/12 Revised Budget	FY 12/13 Department Request	FY 12/13 Mayor's Request	Variance Original Budget	% Change
	<b><u>Expense</u></b>						
28421381100	Marinas/Salaries	\$145,299	\$145,299	\$140,146	\$140,146	(\$5,153)	-3.5%
28421381203	Marinas/Seasonal	\$51,442	\$51,442	\$51,442	\$40,000	(\$11,442)	-22.2%
28421381301	Marinas/Overtime	\$6,024	\$6,024	\$6,024	\$6,024	\$0	0.0%
28421382100	Marinas/Medical & Life	\$38,243	\$38,243	\$0	\$0	(\$38,243)	-100.0%
28421382120	Marinas/Active Medical & Life	\$0	\$0	\$19,555	\$19,555	\$19,555	0.0%
28421382121	Marinas/Retiree Medical & Life	\$0	\$0	\$0	\$0	\$0	0.0%
28421382200	Marinas/Social Security	\$15,512	\$15,512	\$15,117	\$14,242	(\$1,270)	-8.2%
28421382500	Marinas/Unemployment Comp	\$7,116	\$7,116	\$7,914	\$7,914	\$798	11.2%
28421383401	Marinas/Central Service Cost Allocation	\$29,377	\$29,377	\$38,840	\$38,840	\$9,463	32.2%
28421383601	Marinas/Contracted Services	\$10,398	\$10,398	\$10,398	\$10,398	\$0	0.0%
28421385240	Marinas/Pymts to Ins Fund	\$3,259	\$3,259	\$3,285	\$3,285	\$26	0.8%
28421385301	Marinas/Telephone	\$1,680	\$1,680	\$1,680	\$1,680	\$0	0.0%
28421385405	Marinas/Postage	\$662	\$662	\$662	\$200	(\$462)	-69.8%
28421385500	Marinas/Copying & Printing	\$1,293	\$1,293	\$1,293	\$1,293	\$0	0.0%
28421386100	Marinas/Office Supplies	\$1,076	\$1,076	\$1,076	\$500	(\$576)	-53.5%
28421386202	Marinas/Water	\$6,919	\$6,919	\$6,919	\$6,919	\$0	0.0%
28421386204	Marinas/Electric Utility	\$19,808	\$19,808	\$19,808	\$19,000	(\$808)	-4.1%
28421386603	Marinas/Building Maintenance	\$9,017	\$9,017	\$9,017	\$6,500	(\$2,517)	-27.9%
28421386604	Marinas/Grounds Maintenance	\$22,904	\$22,904	\$22,904	\$22,365	(\$539)	-2.4%
28421386700	Marinas/Small Tools & Replacement	\$4,539	\$4,539	\$4,539	\$4,539	\$0	0.0%
28421387100	Marinas/Capital Outlay - Land & Improve	\$0	\$0	\$0	\$0	\$0	0.0%
28421387301	Marinas/Cap Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	0.0%
28421388301	Marinas/Bonded Principal	\$39,932	\$39,932	\$38,711	\$38,711	(\$1,221)	-3.1%
28421388302	Marinas/Bonded Interest	\$15,371	\$15,371	\$13,521	\$13,521	(\$1,850)	-12.0%
28421388400	Marinas/Misc Contingency	\$2,122	\$2,122	\$4,075	\$2,800	\$678	32.0%
28421388840	Marinas/Close-out Prior Yr Enc	\$0	\$0	\$0	\$0	\$0	0.0%
28421388909	Marinas/OSHA Safety Reg	\$950	\$950	\$950	\$500	(\$450)	-47.4%
	<b>Total Expense</b>	<b>\$432,942</b>	<b>\$432,943</b>	<b>\$417,876</b>	<b>\$398,932</b>	<b>(\$34,010)</b>	
	<b><u>Revenue</u></b>						
28302133421021	Marina Fees & Ramp Permits	\$323,225	\$323,225	\$323,224	\$323,224	(\$1)	0.0%
28302133441015	Lease-Halloween Yacht Club	\$22,523	\$22,523	\$23,112	\$23,112	\$589	2.6%
28302133691991	Use of Fund Balance	\$87,194	\$87,194	\$71,540	\$52,596	(\$34,598)	-39.7%
	<b>Total Revenue</b>	<b>\$432,942</b>	<b>\$432,942</b>	<b>\$417,876</b>	<b>\$398,932</b>	<b>(\$34,010)</b>	
	<b>Net Balance</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## Activity Summary Report

<i>Fund: 0028 Marina Fund</i>		<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>			
<i>Bur/Offc: 206 Operations: Administration</i>	<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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>										
2138 Marina Management	409,615	432,942	432,943	428,750	417,876	398,932	-29,818	417,247	424,019	
<b>Facilities Management Total</b>	<b>409,615</b>	<b>432,942</b>	<b>432,943</b>	<b>428,750</b>	<b>417,876</b>	<b>398,932</b>	<b>-29,818</b>	<b>417,247</b>	<b>424,019</b>	
<b>Operations: Administration Total</b>	<b>409,615</b>	<b>432,942</b>	<b>432,943</b>	<b>428,750</b>	<b>417,876</b>	<b>398,932</b>	<b>-29,818</b>	<b>417,247</b>	<b>424,019</b>	



## *Fiscal Year 2012/2013 Department Summary*

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

### **Department Responsibilities:**

The City of Stamford operates three public marinas at Cummings Park, Cove Park and Czescik marina. The boating season lasts from the first week in April until the end of November.

**Program:** Marina Management

**Description:** The City of Stamford operates three public marinas at Cummings Park, Cove Park And Czescik marina. The boating season is from the first week of April until the end of November.

**Goal:** The Goal of the Marina Department program is to provide the highest quality, most cost efficient preventative maintenance to all public marina facilities, docks and boat slips and beach swim areas for the City of Stamford.

**Objective:**

- Provide low cost Docking Facilities for the City of Stamford residents.
- Maintain safe swim areas at City Beaches with all Buoys and swim lines that meet all State of Ct regulations governing swim areas serviced on schedule.
- Provide ice remediation in the winter months to protect our City docks and pipes from ice damage 100% of the time.

## *Full-Time Salary Budget Comparison*

<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK from Parking Fund	0	0	\$42,767	\$42,624	(\$143)	-0.33%
Maintenance Worker	1	1	\$42,100	\$37,319	(\$4,781)	-11.36%
Marina Supervisor	1	1	\$60,432	\$60,203	(\$229)	-0.38%
	<b>2</b>	<b>2</b>	<b>\$145,299</b>	<b>\$140,146</b>	<b>(\$5,153)</b>	<b>-3.55%</b>

Maintenance Worker - 1 position rehired at lower step.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0028 Marina Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2138 Marina Management

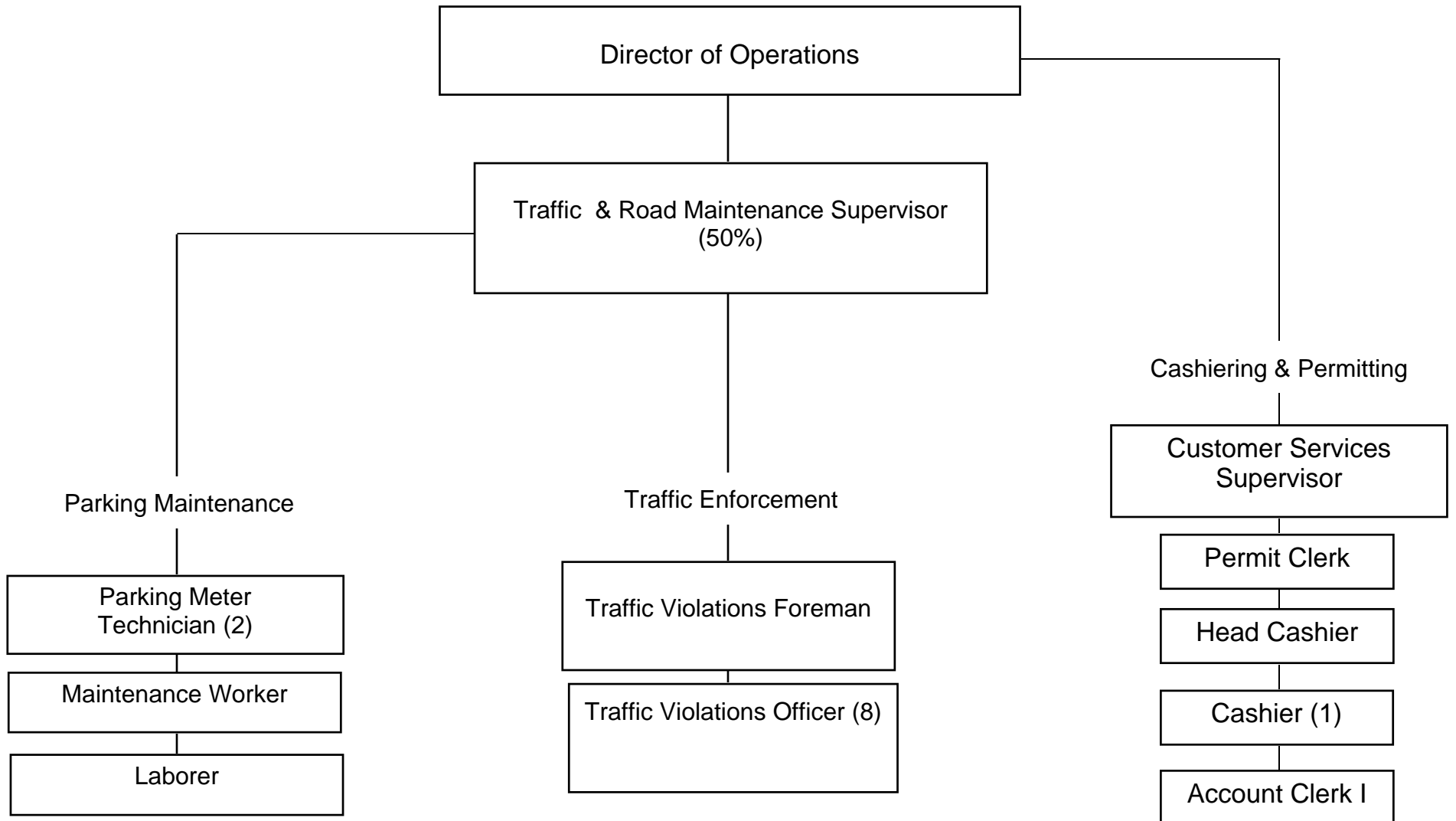
<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
28421381100	Salaries	137,082	145,299	145,299	141,405	140,146	<b>140,146</b>	-1,259	142,949	145,808
28421381203	Seasonal	38,510	51,442	51,442	51,442	51,442	<b>40,000</b>	-11,442	52,471	53,520
28421381301	Overtime	12,498	6,024	6,024	6,024	6,024	<b>6,024</b>	0	6,144	6,267
28421382100	Medical & Life	37,759	38,243	38,243	38,243	0	<b>0</b>	-38,243	0	0
28421382120	Active Medical & Life	0	0	0	0	19,555	<b>19,555</b>	19,555	21,022	22,598
28421382200	Social Security	15,390	15,512	15,512	15,214	15,117	<b>14,242</b>	-972	15,420	15,728
28421382500	Unemployment Compensation	2,224	7,116	7,116	7,116	7,914	<b>7,914</b>	798	8,072	8,234
28421383401	Central Service Cost Allocation	28,843	29,377	29,377	29,377	38,840	<b>38,840</b>	9,463	39,617	40,409
28421383601	Contracted Services	10,398	10,398	10,398	10,398	10,398	<b>10,398</b>	0	10,398	10,554
28421385240	Payments to Insurance Fund	3,334	3,259	3,259	3,259	3,285	<b>3,285</b>	26	3,614	3,975
28421385301	Telephone	1,547	1,680	1,680	1,680	1,680	<b>1,680</b>	0	1,680	1,705
28421385405	Postage	155	662	662	662	662	<b>200</b>	-462	662	672
28421385500	Copying & Printing	1,617	1,293	1,293	1,293	1,293	<b>1,293</b>	0	1,293	1,312
28421386100	Office Supplies & Expenses	0	1,076	1,076	1,076	1,076	<b>500</b>	-576	1,076	1,092
28421386202	Water	6,763	6,919	6,919	6,919	6,919	<b>6,919</b>	0	6,919	7,023
28421386204	Electric - Utility	18,905	19,808	19,808	19,808	19,808	<b>19,000</b>	-808	19,808	20,105
28421386603	Building Maintenance	8,336	9,017	9,017	9,017	9,017	<b>6,500</b>	-2,517	9,017	9,152
28421386604	Grounds Maintenance	21,791	22,904	22,904	22,904	22,904	<b>22,365</b>	-539	22,904	23,248
28421386700	Small Tools & Replacement	4,000	4,539	4,539	4,539	4,539	<b>4,539</b>	0	4,539	4,607
28421388301	Bonds - Principal	43,216	39,932	39,932	39,932	38,711	<b>38,711</b>	-1,221	37,042	37,149

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
28421388302	Interest Expense	17,247	15,371	15,371	15,371	13,521	<b>13,521</b>	-1,850	11,650	9,897
28421388400	Misc Contingency/Expense	0	2,122	2,122	2,122	4,075	<b>2,800</b>	678	0	0
28421388909	OSHA Safety Requirement	0	950	950	950	950	<b>500</b>	-450	950	964
<b><i>Marina Management Total</i></b>		409,615	432,942	432,943	428,750	417,876	<b>398,932</b>	-29,818	417,247	424,019

# City of Stamford Office of Operations Parking Fund



**Parking Fund**  
**Proposed Operating Budget**  
**FY 12/13**

Ref Number		FY 11/12 Original Budget	FY 11/12 Revised Budget	FY 12/13 Department Request	FY 12/13 Mayor's Request	Variance Original Budget	% Change
	<b><u>Expense</u></b>						
29421391100	Parking/Salaries	\$911,208	\$911,208	\$938,178	\$935,340	\$24,132	2.6%
29421391203	Parking/Seasonal	\$220,107	\$220,107	\$220,107	\$210,000	(\$10,107)	-4.6%
29421391301	Parking/Overtime	\$75,685	\$75,685	\$100,000	\$75,000	(\$685)	-0.9%
29421391501	Parking/Clothing Allowance	\$7,400	\$7,400	\$7,400	\$7,400	\$0	0.0%
29421391901	Parking/Differential	\$7,225	\$7,225	\$14,000	\$14,000	\$6,775	93.8%
29421392100	Parking/Medical & Life	\$402,878	\$402,878	\$0	\$0	(\$402,878)	-100.0%
29421392120	Parking/Active Medical & Life	\$0	\$0	\$312,882	\$312,882	\$312,882	0.0%
29421392121	Parking/Retiree Medical & Life	\$0	\$0	\$113,486	\$113,486	\$113,486	0.0%
29421392200	Parking/Social Security	\$93,454	\$93,454	\$97,896	\$94,993	\$1,539	1.6%
29421392500	Parking/Unemployment Comp	\$10,884	\$10,884	\$5,915	\$5,915	(\$4,969)	-45.7%
29421393202	Parking/Conf & Training	\$3,075	\$3,075	\$3,075	\$3,075	\$0	0.0%
29421393401	Parking/Central Svc Cost Allocation	\$242,937	\$242,937	\$334,486	\$334,486	\$91,549	37.7%
29421393405	Parking/Parking Ticket Processing	\$224,590	\$224,590	\$224,590	\$150,000	(\$74,590)	-33.2%
29421393411	Parking/Bank Fees - Credit Cards	\$100,000	\$100,000	\$130,000	\$130,000	\$30,000	30.0%
29421393601	Parking/Contracted Services	\$473,481	\$473,481	\$600,000	\$600,000	\$126,519	26.7%
29421394400	Parking/Equipment Rental	\$636	\$636	\$765	\$765	\$129	20.3%
29421394401	Parking/Facility Rental	\$54,000	\$54,000	\$60,000	\$60,000	\$6,000	11.1%
29421395240	Parking/Pymts to Ins Fund	\$94,568	\$94,568	\$86,966	\$86,966	(\$7,602)	-8.0%
29421395301	Parking/Telephone	\$8,425	\$8,425	\$8,425	\$8,425	\$0	0.0%
29421395302	Parking/Data Communications	\$4,200	\$4,200	\$4,200	\$4,200	\$0	0.0%
29421395405	Parking/Postage	\$8,724	\$8,724	\$8,724	\$8,724	\$0	0.0%
29421395500	Parking/Copying & Printing	\$8,578	\$8,578	\$8,578	\$8,578	\$0	0.0%
29421396100	Parking/Office Supplies & Exp	\$4,319	\$4,319	\$4,319	\$4,319	\$0	0.0%
29421396202	Parking/Water	\$2,712	\$2,712	\$2,712	\$2,712	\$0	0.0%
29421396204	Parking/Electric-Util	\$185,938	\$185,938	\$185,938	\$185,938	\$0	0.0%
29421396205	Parking/Natural Gas-Util	\$11,886	\$11,886	\$11,886	\$11,886	\$0	0.0%
29421396601	Parking/Vehicle Maint	\$1,000	\$1,000	\$20,000	\$5,756	\$4,756	475.6%
29421396603	Parking/Building Maint	\$5,101	\$5,101	\$30,000	\$4,244	(\$857)	-16.8%
29421396605	Parking/Equipment Maint	\$60,000	\$60,000	\$70,400	\$60,000	\$0	0.0%
29421396613	Parking/Building Alteration	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.0%
29421396700	Parking/Small Tools	\$8,718	\$8,718	\$8,718	\$8,718	\$0	0.0%
29421396710	Parking/Non-Cap Comp Equip	\$0	\$0	\$0	\$0	\$0	0.0%
29421396902	Parking/Uniforms	\$5,359	\$5,359	\$5,359	\$4,829	(\$530)	-9.9%
29421398301	Parking/Debt Svc-Principal	\$780,000	\$780,000	\$805,000	\$805,000	\$25,000	3.2%
29421398302	Parking/Debt Svc-Interest	\$536,928	\$536,928	\$511,378	\$511,378	(\$25,550)	-4.8%
29421398400	Parking/Misc Contingency	\$0	\$0	\$19,132	\$19,132	\$19,132	0.0%
29421398840	Parking/Close-out Prior Yr Enc	\$0	\$0	\$0	\$0	\$0	0.0%

**Parking Fund**  
**Proposed Operating Budget**  
**FY 12/13**

Ref Number		FY 11/12 Original Budget	FY 11/12 Revised Budget	FY 12/13 Department Request	FY 12/13 Mayor's Request	Variance Original Budget	% Change
29421399002	Parking/Transfer to G. F.	\$1,532,984	\$1,532,984	\$1,048,485	\$1,364,853	(\$168,131)	-11.0%
	<b>Total Expense</b>	<b>\$6,091,000</b>	<b>\$6,091,000</b>	<b>\$6,007,000</b>	<b>\$6,157,000</b>	<b>\$66,000</b>	
	<b>Revenue</b>						
29302153411006	Parking Revenue	\$1,760,000	\$1,760,000	\$1,770,000	\$1,770,000	\$10,000	0.6%
29302153411014	Park Permits	\$444,000	\$444,000	\$450,000	\$450,000	\$6,000	1.4%
29302153411017	Town Center Parking	\$76,000	\$76,000	\$76,000	\$76,000	\$0	0.0%
29302153411084	Garage Revenue	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$0	0.0%
29302153431000	Parking Ticket Fines	\$2,400,000	\$2,400,000	\$2,300,000	\$2,300,000	(\$100,000)	-4.2%
29302153441003	Lease-U.R.C. Summer Street Lot	\$0	\$0	\$0	\$0	\$0	0.0%
29302153441009	Lease Saturn of Stamford	\$0	\$0	\$0	\$0	\$0	0.0%
29302153621004	Garage Reimbursements	\$91,000	\$91,000	\$91,000	\$91,000	\$0	0.0%
29302153691991	Use of Fund Balance	\$0	\$0	\$0	\$150,000	\$150,000	0.0%
	<b>Total Revenue</b>	<b>\$6,091,000</b>	<b>\$6,091,000</b>	<b>\$6,007,000</b>	<b>\$6,157,000</b>	<b>\$66,000</b>	
	<b>Net Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Revenue to General Fund</b>	<b>\$1,775,921.00</b>	<b>\$1,775,921.00</b>	<b>\$1,382,971.00</b>	<b>\$1,699,339.00</b>	<b>(\$76,582.00)</b>	

# Activity Summary Report

<i>Fund: 0029 Parking Fund</i>		<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>			
<i>Bur/Offc: 201 Operations: Public Services</i>	<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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: 0215 Parking</i>										
2139 Parking Management	5,789,351	6,091,000	6,091,000	6,064,677	6,007,000	6,157,000	92,323	6,512,799	6,603,976	
<b>Parking Total</b>	<b>5,789,351</b>	<b>6,091,000</b>	<b>6,091,000</b>	<b>6,064,677</b>	<b>6,007,000</b>	<b>6,157,000</b>	<b>92,323</b>	<b>6,512,799</b>	<b>6,603,976</b>	
<b>Operations: Public Services Total</b>	<b>5,789,351</b>	<b>6,091,000</b>	<b>6,091,000</b>	<b>6,064,677</b>	<b>6,007,000</b>	<b>6,157,000</b>	<b>92,323</b>	<b>6,512,799</b>	<b>6,603,976</b>	

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0029 *Parking Fund*  
**Bur/Office:** 201 *Operations: Public Services*  
**Dept/Div:** 0215 *Parking*  
**Activity:** 2139 *Parking Management*

### **Department Responsibilities:**

To develop, maintain and monitor all parking activities in the City of Stamford.

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#### **Program: Garage Maintenance**

**Description:** Constant surveying of garage facility conditions and the implementation of repairs/improvements as needed.

**Goal:** To ensure the garages are accessible, operational and safe.

- Objective:**
- Complete at least 50% of all known needed repairs for the three garages, within the fiscal year.
  - Staff to conduct regular inspections to note safety and/or operational issues.
- 

#### **Program: Garage Parking Revenue**

**Description:** The analysis of current operation conditions and procedures in order to maximize efficiency.

**Goal:** To increase or maintain at current levels the revenue received from the City's garages.

- Objective:**
- Maintain or increase the current level of revenue realized from the City's garages over the next fiscal year, despite the decreasing number of patrons.
  - Meet with the City's vendor to resolve any issues with the parking payment system to minimize down time and lost revenue.
- 

#### **Program: Meter/Parking Lot Revenue**

**Description:** The analysis of current operation conditions and procedures in order to maximize efficiency.

**Goal:** To increase revenue for the City's individual parking meters and parking lots.

- Objective:**
- Increase revenue over the next fiscal year.
  - Resolve any issues with the payment systems to minimize down time and lost revenue.
- 

#### **Program: Parking Enforcement**

**Description:** Provide enforcement for street parking, surface lots, vertical parking structures, parks, and beaches.

**Goal:** Provide a safe and working parking environment for the residents and non residents of the City of Stamford.

- Objective:**
- Increase ticket revenue over the next fiscal year.



## ***Fiscal Year 2012/2013 Department Summary***

**Fund:** 0029 Parking Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0215 Parking  
**Activity:** 2139 Parking Management

### ***Full-Time Salary Budget Comparison***

<b><i>Job Title</i></b>	<b><i>Pos 11/12</i></b>	<b><i>Pos 12/13</i></b>	<b><i>FY 11/12 Budget Salary</i></b>	<b><i>FY 12/13 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Account Clerk I	1	1	\$44,368	\$44,201	(\$168)	-0.38%
Cashier	1	1	\$46,863	\$46,685	(\$178)	-0.38%
CHARGEBACK from Traffic Maintenance	0	0	\$27,806	\$48,291	\$20,485	73.67%
CHARGEBACK to Cashiering & Permitting	0	0	(\$40,724)	(\$35,418)	\$5,306	-13.03%
CHARGEBACK to Marina	0	0	(\$42,767)	(\$42,624)	\$143	-0.33%
Customer Services Supv	1	1	\$111,506	\$111,080	(\$425)	-0.38%
Head Cashier	1	1	\$52,950	\$52,749	(\$202)	-0.38%
Laborer 37.5	1	1	\$44,366	\$44,198	(\$169)	-0.38%
Maintenance Worker	1	1	\$47,598	\$47,418	(\$180)	-0.38%
Parking Meter Technician	2	2	\$98,533	\$98,159	(\$374)	-0.38%
Permit Clerk	1	1	\$53,250	\$53,049	(\$202)	-0.38%
Traffic Viol Officer - 37.5	7	6	\$342,869	\$293,126	(\$49,742)	-14.51%
Traffic Viol Officer - 40	1	2	\$53,774	\$103,881	\$50,106	93.18%
Traffic Violations Foreman	1	1	\$70,814	\$70,545	(\$269)	-0.38%
	<b>18</b>	<b>18</b>	<b>\$911,208</b>	<b>\$935,340</b>	<b>\$24,131</b>	<b>2.65%</b>

Chargeback from Traffic Maintenance - 50% salary of Traffic & Road Mnt Supervisor/budgeted 50% of year FY11/12. Traffic Viol Officer 37.5 - hrs increased to 40.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0029 Parking Fund

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

**Dept/Div:** 0215 Parking

**Activity:** 2139 Parking Management

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
29421391100	Salaries	903,904	911,208	911,208	886,755	938,178	<b>935,340</b>	48,585	954,046	973,127
29421391203	Seasonal	211,285	220,107	220,107	220,107	220,107	<b>210,000</b>	-10,107	214,200	218,484
29421391301	Overtime	113,113	75,685	75,685	75,685	100,000	<b>75,000</b>	-685	76,500	78,030
29421391501	Clothing Allowance	5,600	7,400	7,400	7,400	7,400	<b>7,400</b>	0	7,548	7,699
29421391901	Differential	14,466	7,225	7,225	7,225	14,000	<b>14,000</b>	6,775	14,280	14,566
29421392100	Medical & Life	421,863	402,878	402,878	402,878	0	<b>0</b>	-402,878	0	0
29421392120	Active Medical & Life	0	0	0	0	312,882	<b>312,882</b>	312,882	336,348	361,574
29421392121	Retiree Medical & Life	0	0	0	0	113,486	<b>113,486</b>	113,486	121,997	131,147
29421392200	Social Security	95,333	93,454	93,454	91,584	97,896	<b>94,993</b>	3,409	96,893	98,831
29421392500	Unemployment Compensation	0	10,884	10,884	10,884	5,915	<b>5,915</b>	-4,969	6,033	6,154
29421393202	Conferences & Training	75	3,075	3,075	3,075	3,075	<b>3,075</b>	0	3,075	3,121
29421393401	Central Service Cost Allocation	239,347	242,937	242,937	242,937	334,486	<b>334,486</b>	91,549	341,176	347,999
29421393405	Parking Ticket Processing	150,000	224,590	224,590	224,590	224,590	<b>150,000</b>	-74,590	150,000	152,250
29421393411	Bank Fees - Credit Cards	133,456	100,000	100,000	100,000	130,000	<b>130,000</b>	30,000	130,000	131,950
29421393601	Contracted Services	432,541	473,481	473,481	473,481	600,000	<b>600,000</b>	126,519	600,000	609,000
29421394400	Equipment Rental	764	636	636	636	765	<b>765</b>	129	765	776
29421394401	Facility Rental	54,000	54,000	54,000	54,000	60,000	<b>60,000</b>	6,000	60,000	60,900
29421395240	Payments to Insurance Fund	105,680	94,568	94,568	94,568	86,966	<b>86,966</b>	-7,602	95,663	105,229
29421395301	Telephone	9,661	8,425	8,425	8,425	8,425	<b>8,425</b>	0	8,425	8,551
29421395302	Data Communications	3,000	4,200	4,200	4,200	4,200	<b>4,200</b>	0	4,200	4,263

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0029 Parking Fund

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

**Dept/Div:** 0215 Parking

**Activity:** 2139 Parking Management

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
29421395405	Postage	5,907	8,724	8,724	8,724	8,724	<b>8,724</b>	0	8,724	8,855
29421395500	Copying & Printing	5,075	8,578	8,578	8,578	8,578	<b>8,578</b>	0	8,578	8,707
29421396100	Office Supplies & Expenses	3,100	4,319	4,319	4,319	4,319	<b>4,319</b>	0	4,319	4,384
29421396202	Water	1,538	2,712	2,712	2,712	2,712	<b>2,712</b>	0	2,712	2,753
29421396204	Electric - Utility	164,851	185,938	185,938	185,938	185,938	<b>185,938</b>	0	185,938	188,727
29421396205	Natural Gas - Utility	4,636	11,886	11,886	11,886	11,886	<b>11,886</b>	0	11,886	12,064
29421396601	Vehicle Maintenance	3,103	1,000	1,000	1,000	20,000	<b>5,756</b>	4,756	5,756	5,842
29421396603	Building Maintenance	2,950	5,101	5,101	5,101	30,000	<b>4,244</b>	-857	4,244	4,308
29421396605	Equipment Maintenance	51,095	60,000	60,000	60,000	70,400	<b>60,000</b>	0	60,000	60,900
29421396613	Building Alterations	3,280	4,000	4,000	4,000	4,000	<b>4,000</b>	0	4,000	4,060
29421396700	Small Tools & Replacement	8,720	8,718	8,718	8,718	8,718	<b>8,718</b>	0	8,718	8,849
29421396902	Uniforms	3,400	5,359	5,359	5,359	5,359	<b>4,829</b>	-530	4,829	4,901
29421398301	Bonds - Principal	755,000	780,000	780,000	780,000	805,000	<b>805,000</b>	25,000	835,000	885,000
29421398302	Interest Expense	561,646	536,928	536,928	536,928	511,378	<b>511,378</b>	-25,550	482,009	432,040
29421398400	Misc Contingency/Expense	0	0	0	0	19,132	<b>19,132</b>	19,132	0	0
29421399002	Transfer to General Fund	1,320,962	1,532,984	1,532,984	1,532,984	1,048,485	<b>1,364,853</b>	-168,131	1,664,937	1,658,935
<b>Parking Management Total</b>		<b>5,789,351</b>	<b>6,091,000</b>	<b>6,091,000</b>	<b>6,064,677</b>	<b>6,007,000</b>	<b>6,157,000</b>	<b>92,323</b>	<b>6,512,799</b>	<b>6,603,976</b>



# Activity Summary Report

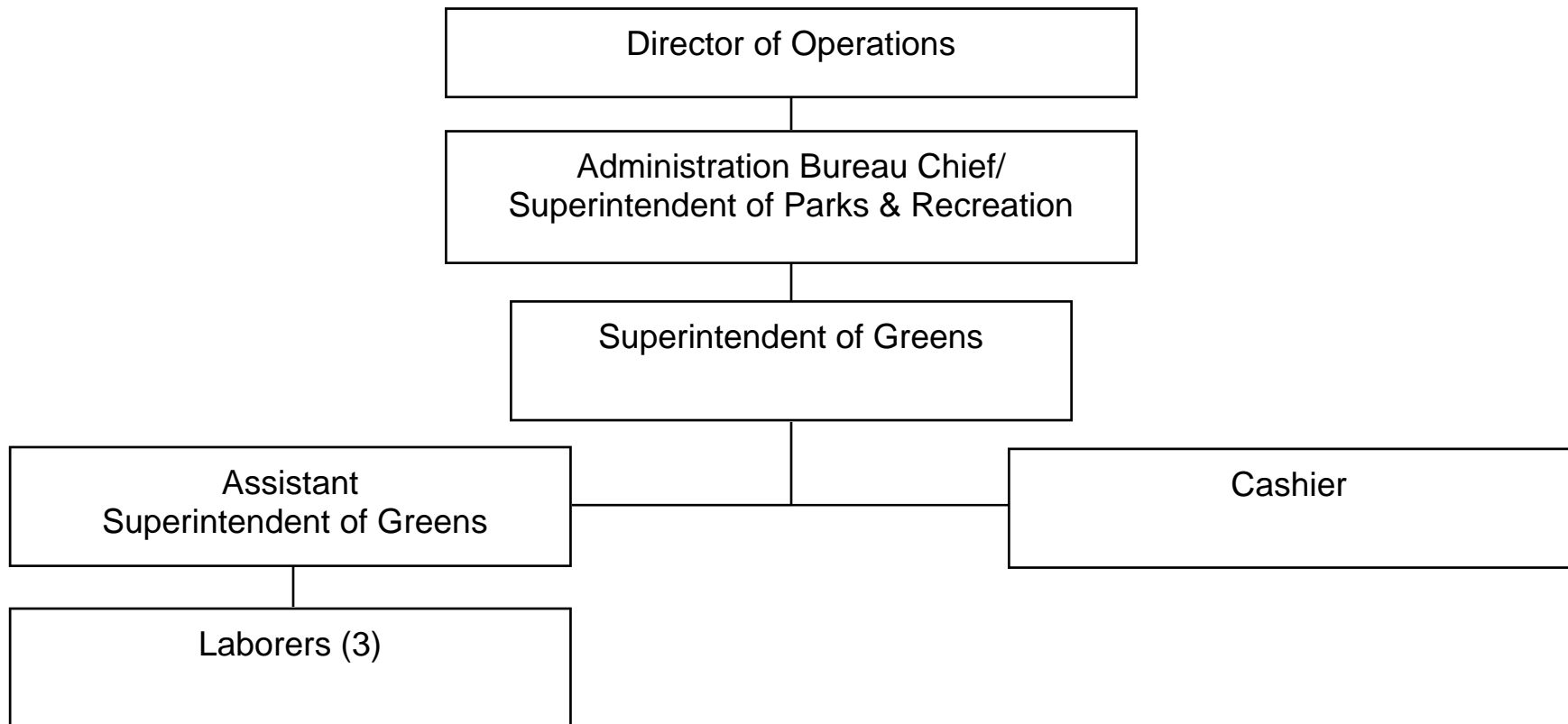
<i>Fund: 0042 Police Extra Duty</i>		<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>			
<i>Bur/Offc: 330 Police Department</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp &amp; Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	
									<i>FY 14/15</i>	
									<i>Estimate</i>	
<i>Dept/Div: 0330 Department Wide</i>										
3320	Extra Duty	8,107,634	8,027,252	8,027,252	8,027,252	7,958,847	7,958,847	-68,405	8,114,276	8,275,622
<b>Department Wide Total</b>		<b>8,107,634</b>	<b>8,027,252</b>	<b>8,027,252</b>	<b>8,027,252</b>	<b>7,958,847</b>	<b>7,958,847</b>	<b>-68,405</b>	<b>8,114,276</b>	<b>8,275,622</b>
<b>Police Department Total</b>		<b>8,107,634</b>	<b>8,027,252</b>	<b>8,027,252</b>	<b>8,027,252</b>	<b>7,958,847</b>	<b>7,958,847</b>	<b>-68,405</b>	<b>8,114,276</b>	<b>8,275,622</b>

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
42433201303	Extra Duty/Overtime	7,168,189	6,950,000	6,950,000	6,950,000	6,861,075	<b>6,861,075</b>	-88,925	6,998,297	7,138,262
42433202200	Social Security	147,948	76,450	76,450	76,450	85,077	<b>85,077</b>	8,627	86,779	88,514
42433203601	Contracted Services	169,237	178,542	178,542	178,542	187,469	<b>187,469</b>	8,927	187,469	190,281
42433205405	Postage	1	0	0	0	0	<b>0</b>	0	0	0
42433209002	Transfer to General Fund	622,260	822,260	822,260	822,260	825,226	<b>825,226</b>	2,966	841,731	858,565
<b><i>Extra Duty Total</i></b>		<b>8,107,634</b>	<b>8,027,252</b>	<b>8,027,252</b>	<b>8,027,252</b>	<b>7,958,847</b>	<b>7,958,847</b>	<b>-68,405</b>	<b>8,114,276</b>	<b>8,275,622</b>

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



**E. G. Brennan Golf Course  
Proposed Operating Budget  
FY 12/13**

Ref Number		FY 11/12 Original Budget	FY 11/12 Revised Budget	FY 12/13 Department Request	FY 12/13 Mayor's Request	Variance Original Budget	% Change
	<b><u>Expense</u></b>						
43426101100	EG Brennan/Salaries	\$343,319	\$343,319	\$337,776	\$337,776	(\$5,543)	-1.6%
43426101203	EG Brennan/Seasonal	\$188,333	\$188,333	\$187,414	\$187,414	(\$919)	-0.5%
43426101301	EG Brennan/Overtime	\$39,450	\$39,450	\$40,112	\$40,112	\$662	1.7%
43426101501	EG Brennan/Clothing Allowance	\$0	\$0	\$0	\$0	\$0	0.0%
43426101901	EG Brennan/Differential	\$525	\$525	\$99	\$99	(\$426)	-81.1%
43426102100	EG Brennan/Medical & Life	\$125,279	\$125,279	\$0	\$0	(\$125,279)	-100.0%
43426102101	EG Brennan/Compensated Absences	\$3,295	\$3,295	\$3,295	\$3,295	\$0	0.0%
43426102120	EG Brennan/Active Medical & Life	\$0	\$0	\$97,776	\$97,776	\$97,776	0.0%
43426102121	EG Brennan/Retiree Medical & Life	\$0	\$0	\$11,349	\$11,349	\$11,349	0.0%
43426102200	EG Brennan/Social Security	\$43,729	\$43,729	\$43,253	\$43,253	(\$476)	-1.1%
43426102222	EG Brennan/Employee Benefits	\$0	\$0	\$0	\$0	\$0	0.0%
43426102500	EG Brennan/Unemployment Comp	\$24,652	\$24,652	\$28,195	\$28,195	\$3,543	14.4%
43426103202	EG Brennan/Conf & Training	\$3,045	\$3,045	\$3,295	\$3,295	\$250	8.2%
43426103401	EG Brennan/Central Svc Cost Allocat	\$54,582	\$54,582	\$75,032	\$75,032	\$20,450	37.5%
43426103411	EG Brennan/Bank Fees - Credit Cards	\$10,125	\$10,125	\$10,500	\$10,500	\$375	3.7%
43426103603	EG Brennan/Contract - Sonitrol	\$4,650	\$4,650	\$4,650	\$4,650	\$0	0.0%
43426104400	EG Brennan/Equipment Rental	\$620	\$620	\$500	\$500	(\$120)	-19.4%
43426105101	EG Brennan/Gasoline	\$28,125	\$28,125	\$28,125	\$28,125	\$0	0.0%
43426105240	EG Brennan/Pymts to Ins Fnd	\$32,852	\$32,852	\$2,880	\$2,880	(\$29,972)	-91.2%
43426105301	EG Brennan/Telephone	\$5,751	\$5,751	\$5,237	\$5,237	(\$514)	-8.9%
43426105405	EG Brennan/Postage	\$175	\$175	\$175	\$175	\$0	0.0%
43426105500	EG Brennan/Copying & Printing	\$600	\$600	\$500	\$500	(\$100)	-16.7%
43426106100	EG Brennan/Office Supp & Exp	\$4,890	\$4,890	\$4,890	\$4,890	\$0	0.0%
43426106202	EG Brennan/Water	\$43,990	\$43,990	\$47,500	\$47,500	\$3,510	8.0%
43426106204	EG Brennan/Electric Utility	\$21,230	\$21,230	\$15,230	\$15,230	(\$6,000)	-28.3%
43426106205	EG Brennan/Natural Gas - Utility	\$11,691	\$11,691	\$10,306	\$10,306	(\$1,385)	-11.8%
43426106206	EG Brennan/Sewer-Utility	\$3,750	\$3,750	\$3,750	\$3,750	\$0	0.0%
43426106501	EG Brennan/Supplies - Land	\$123,149	\$123,149	\$126,307	\$126,307	\$3,158	2.6%
43426106601	EG Brennan/Vehicle Maint	\$0	\$0	\$0	\$0	\$0	0.0%
43426106603	EG Brennan/Building Maint	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.0%
43426106604	EG Brennan/Grounds Maint	\$90,000	\$90,000	\$250,000	\$250,000	\$160,000	177.8%
43426106605	EG Brennan/Equipment Maint	\$28,686	\$28,686	\$28,686	\$28,686	\$0	0.0%
43426106700	EG Brennan/Small Tools & Replace	\$2,995	\$2,995	\$2,995	\$2,995	\$0	0.0%
43426106710	EG Brennan/Non Cap Comp Equip	\$0	\$0	\$0	\$0	\$0	0.0%
43426106801	EG Brennan/Laundry	\$4,150	\$4,150	\$4,356	\$4,356	\$206	5.0%
43426106901	EG Brennan/Protective Clothing	\$1,368	\$1,368	\$1,500	\$1,500	\$132	9.6%
43426106904	EG Brennan/Recreation Supplies	\$4,759	\$4,759	\$4,759	\$4,759	\$0	0.0%



**E. G. Brennan Golf Course  
Proposed Operating Budget  
FY 12/13**

Ref Number		FY 11/12 Original Budget	FY 11/12 Revised Budget	FY 12/13 Department Request	FY 12/13 Mayor's Request	Variance Original Budget	% Change
43426107100	EG Brennan/Cap Outlay-Land	\$0	\$0	\$0	\$0	\$0	0.0%
43426107301	EG Brennan/Cap Outlay-Equip	\$58,478	\$58,478	\$53,500	\$53,500	(\$4,978)	-8.5%
43426108301	EG Brennan/Principle Expense	\$0	\$0	\$0	\$0	\$0	0.0%
43426108302	EG Brennan/Interest Expense	\$14,058	\$14,058	\$12,366	\$12,366	(\$1,692)	-12.0%
43426108303	EG Brennan/Depreciation Expense	\$68,000	\$68,000	\$68,000	\$68,000	\$0	0.0%
43426108400	EG Brennan/Misc Cont-Res Cap Proj	\$4,500	\$4,500	\$6,617	\$6,617	\$2,117	47.0%
43426108840	EG Brennan/Prior Yr Enc Close-outs	\$0	\$0	\$0	\$0	\$0	0.0%
43426109002	EG Brennan/Reimburse Gen'l Fund	\$0	\$0	\$0	\$0	\$0	0.0%
43426109006	EG Brennan/Reimburse Debt Srvc Fund	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Expense</b>		<b>\$1,402,301</b>	<b>\$1,402,301</b>	<b>\$1,528,425</b>	<b>\$1,528,425</b>	<b>\$126,124</b>	
<b>Revenue</b>							
43302133441016	Lease-Concessions Brennan Golf	\$0	\$0	\$0	\$0	\$0	0.0%
43302613211000	Interest Income	\$320	\$320	\$1,013	\$1,013	\$693	216.6%
43302613411008	Players Revenue - Brennan Golf Course	\$928,048	\$928,048	\$960,191	\$960,191	\$32,143	3.5%
43302613411013	Golf Permits - Brennan Golf Course	\$82,250	\$82,250	\$84,617	\$84,617	\$2,367	2.9%
43302613411023	Season Lockers - Brennan Golf Course	\$2,014	\$2,014	\$2,308	\$2,308	\$294	14.6%
43302613411038	Gas Reimbursement - Brennan Golf Course	\$5,700	\$5,700	\$8,490	\$8,490	\$2,790	48.9%
43302613441016	Concession Lease	\$60,000	\$60,000	\$75,000	\$75,000	\$15,000	25.0%
43302613441060	Daily Rental EGB	\$0	\$0	\$975	\$975	\$975	0.0%
43302613621005	Golf Carts - Brennan Golf Course	\$173,969	\$173,969	\$170,831	\$170,831	(\$3,138)	-1.8%
43302613691991	Use of Fund Balance	\$150,000	\$150,000	\$225,000	\$225,000	\$75,000	50.0%
<b>Total Revenue</b>		<b>\$1,402,301</b>	<b>\$1,402,301</b>	<b>\$1,528,425</b>	<b>\$1,528,425</b>	<b>\$126,124</b>	
<b>Net Balance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## *Activity Summary Report*

<i>Fund: 0043 E. G. Brennan Golf Course</i>		<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>			
<i>Bur/Offc: 206 Operations: Administration</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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: 0261 E. G. Brennan Golf Course</i>										
2610	E. G. Brennan Golf Course	1,197,038	1,402,301	1,402,301	1,381,887	1,528,425	1,528,425	146,538	1,318,370	1,346,442
<b><i>E. G. Brennan Golf Course Total</i></b>		<b><i>1,197,038</i></b>	<b><i>1,402,301</i></b>	<b><i>1,402,301</i></b>	<b><i>1,381,887</i></b>	<b><i>1,528,425</i></b>	<b><i>1,528,425</i></b>	<b><i>146,538</i></b>	<b><i>1,318,370</i></b>	<b><i>1,346,442</i></b>
<b><i>Operations: Administration Total</i></b>		<b><i>1,197,038</i></b>	<b><i>1,402,301</i></b>	<b><i>1,402,301</i></b>	<b><i>1,381,887</i></b>	<b><i>1,528,425</i></b>	<b><i>1,528,425</i></b>	<b><i>146,538</i></b>	<b><i>1,318,370</i></b>	<b><i>1,346,442</i></b>

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## *Fiscal Year 2012/2013 Department Summary*

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**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

### **Department Responsibilities:**

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

A top priority, other than having an 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 Website enhancements, offering on-line tee times, marketing, email advertising and improved conditions.

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#### **Program: Income-Producing**

**Description:** The mission of the Income-Producing Program is to establish the rate structure for all revenues for the golfing public and to understand who plays our facility, where they came from and how to get them to return.

**Goal:** Increase data collection efforts of staff to increase our overall audience which will help increase the rounds of golf.

- Objective:**
- Increase Email Marketing efforts by sending out twelve monthly newsletters through our email database, as well as specials to enhance use of down times.
  - Increase usage of Social Media for the purpose of better, and more frequent communication with our customers by posting twice weekly updates and / or specials.
  - Offer more competitive rates during off peak times without devaluing our product.

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#### **Program: Maintenance**

**Description:** The mission of the Maintenance Program is to develop and maintain facilities that are designed to fulfill the specialized needs of the golfing public, as well as to provide the best turf-grass playing and operational conditions at a minimum cost, now and in the future.

**Goal:** Develop a consistent approach to Golf Course maintenance that can be carried out into the future.

- Objective:**
- Creation of a Maintenance Standards manual for use by the Golf Course Superintendent and his Assistant to achieve consistency in playing conditions.
  - Improve consistency of putting greens through Monthly verti-cutting and topdressing
  - Improve control of invasive weed species, especially Kalinga and Goosegrass

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#### **Program: Strategic Management**

**Description:** The mission of the Strategic Management Program is to find the balance that provides an enjoyable golf experience for the most golfers, a respectable financial return, achieve a high quality of service and to operate the facility with fiscal efficiency.

**Goal:** Achieve a quality and consistent customer service for incoming customers, while also improving the overall playing experience.

- Objective:**
- Creation of a staff manual for all cashiers in order to standardize customer service and procedures in the cashiers room.
  - Create a Ranger/Player assistant training program and manual to standardize customer service while on the course and improve the overall golfer experience.

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## *Fiscal Year 2012/2013 Department Summary*

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**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

**Objective:** • Create a consistent Pace of Play policy that may be distributed to golfers and enforced by Rangers. Creating a consistent pace of play will improve the overall experience for golfers

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Superintendent of Greens	1	1	\$64,783	\$64,636	(\$147)	-0.23%
Cashier	1	1	\$46,513	\$42,634	(\$3,879)	-8.34%
CHARGEBACK from Ops Maintenance	0	0	\$6,317	\$0	(\$6,317)	-100.00%
CHARGEBACK to E.G. Brennan	0	0	\$0	\$5,561	\$5,561	100.00%
Laborer 37.5	3	3	\$132,398	\$131,993	(\$406)	-0.31%
Supt of Greens	1	1	\$93,308	\$92,952	(\$356)	-0.38%
	<b>6</b>	<b>6</b>	<b>\$343,319</b>	<b>\$337,776</b>	<b>(\$5,543)</b>	<b>-1.61%</b>

*Chargeback from Ops Maintenance - 5% of position chargebacked back. Position budgeted at lower step after vacated. Cashier - position rehired at lower step.*

## ***Fiscal Year 2012/2013 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 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
43426101100	Salaries	340,117	343,319	343,319	324,356	337,776	<b>337,776</b>	13,420	344,532	351,422
43426101203	Seasonal	137,833	188,333	188,333	188,333	187,414	<b>187,414</b>	-919	191,162	194,986
43426101301	Overtime	40,556	39,450	39,450	39,450	40,112	<b>40,112</b>	662	40,914	41,733
43426101901	Differential	21	525	525	525	99	<b>99</b>	-426	101	103
43426102100	Medical & Life	124,168	125,279	125,279	125,279	0	<b>0</b>	-125,279	0	0
43426102101	Compensated Absences	5,884	3,295	3,295	3,295	3,295	<b>3,295</b>	0	3,295	3,344
43426102120	Active Medical & Life	0	0	0	0	97,776	<b>97,776</b>	97,776	105,109	112,992
43426102121	Retiree Medical & Life	0	0	0	0	11,349	<b>11,349</b>	11,349	12,200	13,115
43426102200	Social Security	43,484	43,729	43,729	42,279	43,253	<b>43,253</b>	974	44,118	45,001
43426102500	Unemployment Compensation	29,311	24,652	24,652	24,652	28,195	<b>28,195</b>	3,543	28,759	29,334
43426103202	Conferences & Training	510	3,045	3,045	3,045	3,295	<b>3,295</b>	250	3,295	3,344
43426103401	Central Service Cost Allocation	53,775	54,582	54,582	54,582	75,032	<b>75,032</b>	20,450	76,533	78,063
43426103411	Bank Fees - Credit Cards	9,499	10,125	10,125	10,125	10,500	<b>10,500</b>	375	10,500	10,658
43426103603	Contract - Sonitrol	4,410	4,650	4,650	4,650	4,650	<b>4,650</b>	0	4,650	4,720
43426104400	Equipment Rental	0	620	620	620	500	<b>500</b>	-120	500	508
43426105101	Gasoline	25,020	28,125	28,125	28,125	28,125	<b>28,125</b>	0	28,688	29,261
43426105240	Payments to Insurance Fund	4,367	32,852	32,852	32,852	2,880	<b>2,880</b>	-29,972	3,168	3,485
43426105301	Telephone	5,830	5,751	5,751	5,751	5,237	<b>5,237</b>	-514	5,237	5,316
43426105405	Postage	48	175	175	175	175	<b>175</b>	0	175	178
43426105500	Copying & Printing	95	600	600	600	500	<b>500</b>	-100	500	508

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

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

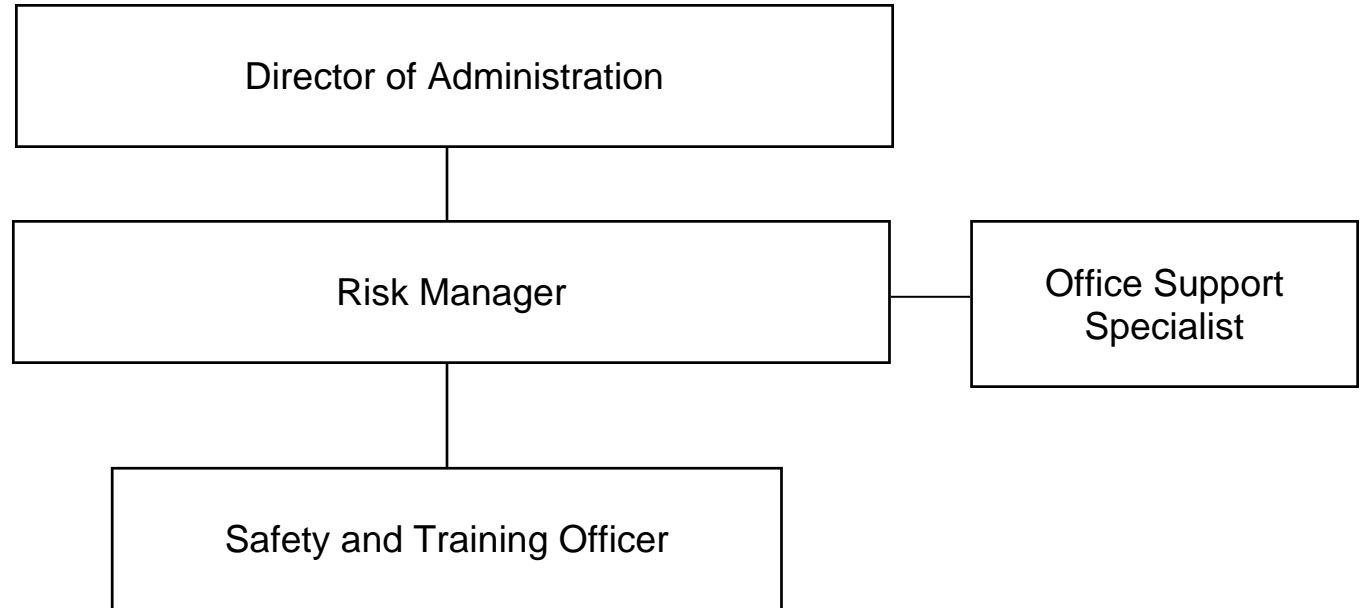
*Bur/Office:* 206 Operations: Administration

*Dept/Div:* 0261 E. G. Brennan Golf Course

*Activity:* 2610 E. G. Brennan Golf Course

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
43426106100	Office Supplies & Expenses	4,695	4,890	4,890	4,890	4,890	<b>4,890</b>	0	4,890	4,963
43426106202	Water	49,303	43,990	43,990	43,990	47,500	<b>47,500</b>	3,510	47,500	48,212
43426106204	Electric - Utility	17,889	21,230	21,230	21,230	15,230	<b>15,230</b>	-6,000	15,230	15,458
43426106205	Natural Gas - Utility	9,000	11,691	11,691	11,691	10,306	<b>10,306</b>	-1,385	10,306	10,461
43426106206	Sewer - Utility	2,963	3,750	3,750	3,750	3,750	<b>3,750</b>	0	3,750	3,806
43426106501	Supplies - Land	116,381	123,149	123,149	123,149	126,307	<b>126,307</b>	3,158	126,307	128,202
43426106603	Building Maintenance	6,553	7,500	7,500	7,500	7,500	<b>7,500</b>	0	7,500	7,612
43426106604	Grounds Maintenance	50,186	90,000	90,000	90,000	250,000	<b>250,000</b>	160,000	25,000	25,375
43426106605	Equipment Maintenance	22,848	28,686	28,686	28,686	28,686	<b>28,686</b>	0	28,686	29,116
43426106700	Small Tools & Replacement	2,858	2,995	2,995	2,995	2,995	<b>2,995</b>	0	2,995	3,040
43426106801	Laundry	3,750	4,150	4,150	4,150	4,356	<b>4,356</b>	206	4,356	4,421
43426106901	Protective Clothing	1,200	1,368	1,368	1,368	1,500	<b>1,500</b>	132	1,500	1,522
43426106904	Recreation Supplies	2,946	4,759	4,759	4,759	4,759	<b>4,759</b>	0	4,759	4,830
43426107301	Capital Outlay - Equipment	2,967	58,478	58,478	58,478	53,500	<b>53,500</b>	-4,978	53,500	54,302
43426108302	Interest Expense	15,774	14,058	14,058	14,058	12,366	<b>12,366</b>	-1,692	10,655	9,051
43426108303	Depreciation Expense	62,796	68,000	68,000	68,000	68,000	<b>68,000</b>	0	68,000	68,000
43426108400	Misc Contingency/Expense	0	4,500	4,500	4,500	6,617	<b>6,617</b>	2,117	0	0
<b><i>E. G. Brennan Golf Course Total</i></b>		<b>1,197,038</b>	<b>1,402,301</b>	<b>1,402,301</b>	<b>1,381,887</b>	<b>1,528,425</b>	<b>1,528,425</b>	<b>146,538</b>	<b>1,318,370</b>	<b>1,346,442</b>

City of Stamford  
Office of Administration  
Risk Management



**Risk Management Fund**  
**Proposed Operating Budget**  
**FY 12/13**

	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Variance Original Budget</b>	<b>% Change</b>
<b><u>Expense</u></b>						
BOE Medical/Life Insurance Claims and Admin.	\$33,736,635	\$33,736,635	\$35,645,033	\$35,645,033	\$1,908,398	5.7%
City Medical/Life Insurance Claims and Admin. F	\$36,371,762	\$36,371,762	\$36,650,841	\$36,650,841	\$279,079	0.8%
Risk/Property Insurance Premium	\$600,000	\$600,000	\$600,000	\$600,000	\$0	0.0%
Risk/Liability Insurance Premium	\$234,000	\$234,000	\$219,668	\$219,668	(\$14,332)	-6.1%
Risk/Umbrella Insurance Premium	\$325,000	\$325,000	\$325,000	\$325,000	\$0	0.0%
Risk/Law Enforcement Insurance Premium	\$72,000	\$72,000	\$72,000	\$72,000	\$0	0.0%
Risk/Excess Compensation Premium	\$270,000	\$270,000	\$281,990	\$281,990	\$11,990	4.4%
Risk/Clinic Legal Liability Insurance Premium	\$0	\$0	\$0	\$0	\$0	0.0%
Risk/Public Officials Insurance Premium	\$27,000	\$27,000	\$27,000	\$27,000	\$0	0.0%
Risk/School Board Insurance Premium	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.0%
Risk/Nursing Home G/L Insurance Premium	\$92,000	\$92,000	\$92,000	\$92,000	\$0	0.0%
Risk/Crime Insurance Premium	\$20,000	\$20,000	\$40,000	\$40,000	\$20,000	100.0%
Risk/Marine Insurance Premium	\$24,770	\$24,770	\$24,770	\$24,770	\$0	0.0%
Risk/Senior Center Legal Liability Premium	\$14,000	\$14,000	\$15,000	\$15,000	\$1,000	7.1%
Risk/Miscellaneous Insurance Premium	\$318,688	\$318,688	\$356,021	\$356,021	\$37,333	11.7%
Risk/Reduction Non-Salary	\$0	\$0	\$0	\$0	\$0	0.0%
Risk/Prof Consultant	\$80,000	\$80,000	\$80,000	\$80,000	\$0	0.0%
Risk/Self Insurance Payments - Auto	\$315,593	\$315,593	\$311,120	\$311,120	(\$4,473)	-1.4%
Risk/Self Insurance Payments - General Liab	\$957,571	\$957,571	\$836,965	\$836,965	(\$120,606)	-12.6%
Risk/Self Insurance Payments - Fire	\$199,000	\$199,000	\$199,000	\$199,000	\$0	0.0%
Risk/Self Insurance Payments - Auto Physical D	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.0%
Risk/Self Insurance Payments - Traffic Signals	\$0	\$0	\$0	\$0	\$0	0.0%
Risk/Legal Expenses	\$0	\$0	\$0	\$0	\$0	0.0%
Risk/WC 2nd Injury Fund Insurance Premium	\$350,000	\$350,000	\$328,841	\$328,841	(\$21,159)	-6.0%
Risk/Prof Svcs - Workers' Comp Claims	\$210,000	\$210,000	\$240,000	\$240,000	\$30,000	14.3%
Risk/Prof Svcs - Other	\$0	\$0	\$0	\$0	\$0	0.0%
Risk/Safety & Loss Control Expense	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.0%
Risk/Self Insurance Payments - Workers' Comp	\$7,111,451	\$7,111,451	\$6,768,714	\$6,768,714	(\$342,737)	-4.8%
Administrative Expenses	\$348,977	\$348,977	\$396,792	\$396,792	\$47,815	13.7%
Salaries	\$230,397	\$230,397	\$236,334	\$236,334	\$5,937	2.6%
<b>Total Expense</b>	<b>\$81,969,844</b>	<b>\$81,969,844</b>	<b>\$83,808,089</b>	<b>\$83,808,089</b>	<b>\$1,838,245</b>	
<b><u>Revenue</u></b>						
City Medical/Life Insurance Claims and Admin. F	\$36,371,762	\$36,371,762	\$36,650,841	\$36,650,841	\$279,079	0.8%
Charges for Services (Non-Medical)	\$11,861,447	\$11,861,447	\$11,512,215	\$11,512,215	(\$349,232)	-2.9%
BOE Medical/Life Insurance Claims and Admin.	\$33,736,635	\$33,736,635	\$35,645,033	\$35,645,033	\$1,908,398	5.7%
<b>Total Revenue</b>	<b>\$81,969,844</b>	<b>\$81,969,844</b>	<b>\$83,808,089</b>	<b>\$83,808,089</b>	<b>\$1,838,245</b>	



# Activity Summary Report

<i>Fund: 0095 Risk Management Fund</i>		<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 12/13</i>	<i>Mayor</i>			
<i>Bur/Offc: 830 Employee Taxes &amp; Insurance</i>		<i>FY 10/11</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 13/14</i>	<i>FY 14/15</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: 0107 Risk Management</i>										
8311	Insurance Premiums	1,649,861	2,004,458	2,004,458	2,004,458	2,060,449	2,060,449	55,991	2,143,220	2,239,354
8321	Payments - Retained Losses	1,053,475	1,602,164	1,602,164	1,602,164	1,477,085	1,477,085	-125,079	1,474,585	1,490,631
8331	Workers' Compensation	8,604,708	7,675,451	7,675,451	7,675,451	7,341,555	7,341,555	-333,896	7,679,991	8,043,942
8381	Risk Manager	563,365	579,374	579,374	589,607	633,126	633,126	43,519	643,454	659,673
<b>Risk Management Total</b>		<b>11,871,409</b>	<b>11,861,447</b>	<b>11,861,447</b>	<b>11,871,680</b>	<b>11,512,215</b>	<b>11,512,215</b>	<b>-359,465</b>	<b>11,941,250</b>	<b>12,433,600</b>
<b>Employee Taxes &amp; Insurance Total</b>		<b>11,871,409</b>	<b>11,861,447</b>	<b>11,861,447</b>	<b>11,871,680</b>	<b>11,512,215</b>	<b>11,512,215</b>	<b>-359,465</b>	<b>11,941,250</b>	<b>12,433,600</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0095 Risk Management Fund  
**Bur/Office:** 830 Employee Taxes & Insurance  
**Dept/Div:** 0107 Risk Management  
**Activity:** 8311 Insurance Premiums

### **Department Responsibilities:**

Risk Management purchases numerous insurance policies for the City of Stamford, Board of Education, and SWPCA. This insurance provides coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

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**Program:** Insurance Premiums

**Description:** Purchase numerous insurance policies for the City of Stamford, Board of Education and SWPCA. Provides coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

**Goal:** Reduce premium expenses.

- Objective:**
- Continue to improve quality of underwriting materials to broker for insurance renewals.
  - Continue to work with departments to reduce all losses by 10% per year, which will then reflect favorably during insurance renewals, affecting cost of insurance.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0095 Risk Management Fund

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

**Dept/Div:** 0107 Risk Management

**Activity:** 8311 Insurance Premiums

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
95483115202	Property Insurance Premium	487,138	600,000	599,307	600,000	600,000	<b>600,000</b>	0	630,000	664,650
95483115203	Liability Insurance Premium	222,128	234,000	234,000	234,000	219,668	<b>219,668</b>	-14,332	230,651	242,184
95483115204	Umbrella Insurance Premium	305,313	325,000	325,000	325,000	325,000	<b>325,000</b>	0	341,250	358,312
95483115206	Law Enforcement Insurance Premium	67,798	72,000	72,000	72,000	72,000	<b>72,000</b>	0	75,600	79,380
95483115207	Excess Compensation Insurance Premium	270,105	270,000	270,693	270,000	281,990	<b>281,990</b>	11,990	296,090	310,894
95483115209	Public Officials Insurance Premium	20,954	27,000	27,000	27,000	27,000	<b>27,000</b>	0	27,000	27,405
95483115210	School Board Insurance Premium	6,610	7,000	7,000	7,000	7,000	<b>7,000</b>	0	7,000	7,105
95483115211	Nursing Home G/L Insurance Premium	87,305	92,000	92,000	92,000	92,000	<b>92,000</b>	0	96,600	101,430
95483115212	Crime Insurance Premium	9,265	20,000	20,000	20,000	40,000	<b>40,000</b>	20,000	42,000	44,100
95483115214	Marine Insurance Premium	23,512	24,770	24,770	24,770	24,770	<b>24,770</b>	0	26,008	27,308
95483115215	Senior Center Legal Liability Ins. Premium	13,649	14,000	14,000	14,000	15,000	<b>15,000</b>	1,000	15,000	15,225
95483115299	Miscellaneous Insurance Premium	136,084	318,688	318,688	318,688	356,021	<b>356,021</b>	37,333	356,021	361,361
<b><i>Insurance Premiums Total</i></b>		<b>1,649,861</b>	<b>2,004,458</b>	<b>2,004,458</b>	<b>2,004,458</b>	<b>2,060,449</b>	<b>2,060,449</b>	<b>55,991</b>	<b>2,143,220</b>	<b>2,239,354</b>

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0095 Risk Management Fund  
**Bur/Office:** 830 Employee Taxes & Insurance  
**Dept/Div:** 0107 Risk Management  
**Activity:** 8321 Payments - Retained Losses

### **Department Responsibilities:**

Risk Management pays for the self insured retentions and deductibles under the insurance policy coverages for the City of Stamford, Board of Education, and SWPCA.

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### **Program: Retained Losses**

**Description:** Pays for the self insured retentions and deductibles under the insurance policy coverages for the City of Stamford, Board of Education and SWPCA.

**Goal:** Reduce loss payments.

- Objective:**
- Reduce paid losses, where possible, by assisting with claims investigations.
  - Ensure payment of settlements made within 2 weeks of approval by all necessary parties.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0095 Risk Management Fund  
**Bur/Office:** 830 Employee Taxes & Insurance  
**Dept/Div:** 0107 Risk Management  
**Activity:** 8321 Payments - Retained Losses

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Original Budget</b>	<b>FY 11/12 Revised Budget</b>	<b>FY 11/12 Projected Exp &amp; Enc</b>	<b>FY 12/13 Department Request</b>	<b>FY 12/13 Mayor's Request</b>	<b>Mayor Vs Projected</b>	<b>FY 13/14 Estimate</b>	<b>FY 14/15 Estimate</b>
95483213001	Professional Consultant	45,860	80,000	80,000	80,000	80,000	<b>80,000</b>	0	80,000	81,200
95483215251	Self Insurance Payments - Auto	104,517	315,593	315,593	315,593	311,120	<b>311,120</b>	-4,473	311,120	315,787
95483215252	Self Insurance Payments - General Liability	726,916	957,571	957,571	957,571	836,965	<b>836,965</b>	-120,606	836,965	849,519
95483215254	Self Insurance Payments - Fire	103,344	199,000	199,000	199,000	199,000	<b>199,000</b>	0	199,000	199,000
95483215257	Self Insurance Payments - Auto Phys. Damage	57,390	50,000	50,000	50,000	50,000	<b>50,000</b>	0	47,500	45,125
95483215258	Self Insurance Payments - Traffic Signals	15,447	0	0	0	0	<b>0</b>	0	0	0
<b>Payments - Retained Losses Total</b>		<b>1,053,475</b>	<b>1,602,164</b>	<b>1,602,164</b>	<b>1,602,164</b>	<b>1,477,085</b>	<b>1,477,085</b>	-125,079	1,474,585	1,490,631

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0095 Risk Management Fund  
**Bur/Office:** 830 Employee Taxes & Insurance  
**Dept/Div:** 0107 Risk Management  
**Activity:** 8331 Workers' Compensation

### **Department Responsibilities:**

Risk Management provides Workers' Compensation coverage for the City of Stamford, Board of Education, and SWPCA. There is currently a \$1.5M self insured retention on the excess insurance coverage purchase, and all losses below this limit are paid for by the Risk Management Fund. Efforts are continually made to reduce the risk of injury for employees by providing training, performing risk assessments, and investigating losses. Risk works closely with the third party administrator and attorneys handling our claims.

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**Program:** **Workers' Compensation**

**Description:** Workers' Compensation coverage for the City of Stamford, Board of Education and SWPCA.

**Goal:** Reduce losses.

- Objective:**
- Provide training, assessments and evaluations to reduce workers' compensation losses by 10%.
  - Improve compliance with State of Connecticut approved workers' compensation medical care plan (which has set fees), therefore reducing medical expenses on workers' compensation claims.

## ***Fiscal Year 2012/2013 Mayor's Proposed Operating Budget***

**Fund:** 0095 Risk Management Fund

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

**Dept/Div:** 0107 Risk Management

**Activity:** 8331 Workers' Compensation

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 10/11 Actual</i></b>	<b><i>FY 11/12 Original Budget</i></b>	<b><i>FY 11/12 Revised Budget</i></b>	<b><i>FY 11/12 Projected Exp &amp; Enc</i></b>	<b><i>FY 12/13 Department Request</i></b>	<b><i>FY 12/13 Mayor's Request</i></b>	<b><i>Mayor Vs Projected</i></b>	<b><i>FY 13/14 Estimate</i></b>	<b><i>FY 14/15 Estimate</i></b>
95483313006	Legal Expenses	437,000	0	0	0	0	0	0	0	0
95483315216	WC 2nd Injury Fund Ins. Premium	262,800	350,000	350,000	350,000	328,841	<b>328,841</b>	-21,159	328,841	333,774
95483315217	Prof Svs - Workers' Comp Claims	217,400	210,000	210,000	210,000	240,000	<b>240,000</b>	30,000	240,000	243,600
95483315219	Safety & Loss Control Expenses	3,437	4,000	4,000	4,000	4,000	<b>4,000</b>	0	4,000	4,060
95483315256	Self Insurance Payments - Workers' Comp	7,684,071	7,111,451	7,111,451	7,111,451	6,768,714	<b>6,768,714</b>	-342,737	7,107,150	7,462,508
<b><i>Workers' Compensation Total</i></b>		<b>8,604,708</b>	<b>7,675,451</b>	<b>7,675,451</b>	<b>7,675,451</b>	<b>7,341,555</b>	<b>7,341,555</b>	-333,896	7,679,991	8,043,942

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## *Fiscal Year 2012/2013 Department Summary*

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**Fund:** 0095 Risk Management Fund  
**Bur/Office:** 830 Employee Taxes & Insurance  
**Dept/Div:** 0107 Risk Management  
**Activity:** 8381 Risk Manager

### **Department Responsibilities:**

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

**Program:** Risk Management

**Description:** Risk Manager is responsible for insurance and self-insurance programs, claims payments, workplace safety, and OSHA compliance.

**Goal:** Reduce losses by 10% annually.

- Objective:**
- Reduce workers' compensation claims by 10% annually.
  - Continue to increase safety training programs by 10%.
  - Through combined efforts at loss reduction by safety officer and risk manager, reduce overall budget expenditures by a minimum of 3%.

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## *Full-Time Salary Budget Comparison*

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<i>Job Title</i>	<i>Pos 11/12</i>	<i>Pos 12/13</i>	<i>FY 11/12 Budget Salary</i>	<i>FY 12/13 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Office Support Specialist	1	1	\$47,163	\$46,985	(\$178)	-0.38%
Risk Manager	1	1	\$111,056	\$110,630	(\$426)	-0.38%
Safety & Training Officer	1	1	\$72,179	\$78,718	\$6,540	9.06%
	<b>3</b>	<b>3</b>	<b>\$230,397</b>	<b>\$236,334</b>	<b>\$5,936</b>	<b>2.58%</b>

*Safety & Training Officer wage adjustment due to contractual step increase.*



## Fiscal Year 2012/2013 Mayor's Proposed Operating Budget

**Fund:** 0095 Risk Management Fund

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

**Dept/Div:** 0107 Risk Management

**Activity:** 8381 Risk Manager

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Original Budget</i>	<i>FY 11/12 Revised Budget</i>	<i>FY 11/12 Projected Exp &amp; Enc</i>	<i>FY 12/13 Department Request</i>	<i>FY 12/13 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 13/14 Estimate</i>	<i>FY 14/15 Estimate</i>
95483811100	Salaries	203,833	230,397	230,397	239,902	236,334	<b>236,334</b>	-3,568	241,060	245,881
95483812100	Medical & Life	56,639	38,243	38,243	38,243	0	<b>0</b>	-38,243	0	0
95483812120	Active Medical & Life	0	0	0	0	58,665	<b>58,665</b>	58,665	63,065	67,795
95483812200	Social Security	18,902	17,625	17,625	18,353	18,080	<b>18,080</b>	-273	18,441	18,810
95483813202	Conferences & Training	105	250	250	250	250	<b>250</b>	0	250	254
95483813401	Central Service Cost Allocation	277,353	281,421	281,421	281,421	303,388	<b>303,388</b>	21,967	309,456	315,645
95483815101	Gasoline	277	500	500	500	500	<b>500</b>	0	510	520
95483815103	Travel	518	371	371	371	371	<b>371</b>	0	371	377
95483815240	Payments to Insurance Fund	310	251	251	251	269	<b>269</b>	18	296	325
95483815301	Telephone	1,604	1,926	1,926	1,926	1,926	<b>1,926</b>	0	1,926	1,955
95483815405	Postage	118	615	615	615	615	<b>615</b>	0	615	624
95483815500	Copying & Printing	25	231	231	231	231	<b>231</b>	0	231	234
95483816100	Office Supplies & Expenses	1,504	1,333	1,333	1,333	1,333	<b>1,333</b>	0	1,333	1,353
95483816605	Equipment Maintenance	0	461	461	461	750	<b>750</b>	289	200	200
95483816710	Non Capital Computer Equipment	0	3,000	3,000	3,000	3,000	<b>3,000</b>	0	3,000	3,000
95483818100	Dues & Fees	470	700	700	700	700	<b>700</b>	0	700	700
95483818400	Misc Contingency/Expense	0	0	0	0	4,714	<b>4,714</b>	4,714	0	0
95483818909	OSHA Safety Requirement	1,708	2,050	2,050	2,050	2,000	<b>2,000</b>	-50	2,000	2,000
<b>Risk Manager Total</b>		563,365	579,374	579,374	589,607	633,126	<b>633,126</b>	43,519	643,454	659,673