

MAYOR
MICHAEL A. PAVIA



**CITY OF STAMFORD
BOARD OF FINANCE**

CHAIRMAN
GERALD BOSAK, JR.
VICE CHAIR
MARY LOU RINALDI

BOARD MEMBERS
TIMOTHY M. ABBAZIA
ROBERT KOLENBERG
KATHLEEN MURPHY
SCOTT MIRKIN

Tel: (203) 977-4699
Fax: (203) 977-5030

April 12, 2011

Ms. Annie M. Summerville
Clerk, 28th Board of Representatives
City of Stamford, Connecticut

In accordance with Sections 8-30-5 and 8-30-8 of the *City of Stamford Charter*, the Board of Finance herewith transmits the revised and approved Operating, Special Fund and Capital Budgets and the recommended WPCA Budget of the City of Stamford for Fiscal Year 2011-2012.

The Board of Finance approved the **Operating Budget** in the amount of
Four Hundred Sixty -Eight Million, Four Hundred Thirty-Four Thousand, Four Hundred Seventy-Five Dollars
(\$468,434,475)

The Board of Finance approved the **Capital Budget** in the amount of
Forty-Five Million, Eight Hundred Ten Thousand, One Hundred and Twenty-Four Dollars
(\$45,810,124)

The Board of Finance approved the **E.G. Brennan Fund** in the amount of
One Million, Four Hundred- Two Thousand, Three Hundred One Dollars
(\$1,402,301)

The Board of Finance approved the **Grants Fund** in the amount of
Eight Million, Four Hundred Eighty-Six Thousand, Three Hundred seven Dollars
(\$8,486,307)

The Board of Finance approved the **Police Extra Duty Fund** in the amount of
Eight Million, Twenty-seven Thousand Two Hundred Fifty-Two Dollars
(\$8,027,252)

The Board of Finance approved the **Marina Fund** in the amount of
Four Hundred Thirty- Two Thousand, Nine Hundred Forty- Two Dollars
(\$432,942)

The Board of Finance approved the **Risk Management Fund** in the amount of
Eighty-one Million, Nine Hundred Sixty-Nine Thousand, Eight Hundred Forty-Four Dollars
(\$81,969,844)

The Board of Finance approved the **Parking Fund** in the amount of
Six Million, Ninety-One Thousand Dollars
(\$6,091,000)

The Board of Finance *recommends* the **Water Pollution Control Authority Fund** in the amount submitted of
Twenty- Two Million, Seven Hundred Eighty-Four Thousand, Two Hundred Twenty-Five Dollars
(\$22,784,225)

Enclosed are the following:

- Resolution to Transmit the Board of Finance Revised and Approved Operating Budget for Fiscal Year 2011-2012 to the Board of Representatives.
- Resolution to Transmit the Board of Finance Revised and Approved Capital Budget for Fiscal Year 2011-2012 to the Board of Representatives.
- Resolution to Transmit the Board of Finance Revised, Approved, & Recommended Special Fund Budgets for Fiscal Year 2011-2012 to the Board of Representatives.
- Action Report of the Board of Finance Special Budget Meeting held on April 7, 2011
- Board of Finance FY 2011-2012 Budget Reduction Worksheet prepared by OPM.


Lorraine C. Gilden

Lorraine C. Gilden
Staff to Board of Finance

Attachments (5)

cc: Mayor Michael A. Pavia
Fred Flynn, Director of Administration
Michael Larobina, Director of Legal Affairs
Ernie Orgera, Director of Operations
Peter Privitera, Office of Policy and Management Director
Karen Vitale, Acting Controller
Duane Hill, Chairman, Planning Board
Polly Rauh, President, Board of Education
Donna Loglisci, City and Town Clerk

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April 12, 2011

**RESOLUTION TO TRANSMIT THE BOARD OF FINANCE REVISED AND APPROVED
OPERATING BUDGET FOR FISCAL YEAR 2011-12
TO THE BOARD OF REPRESENTATIVES**

WHEREAS, Section 8-30-5 of the *City of Stamford Charter* authorizes the Board of Finance to approve, reject, or lower any item in the budget for the next ensuing fiscal year; and

WHEREAS, Section 8-30-5 of the *City of Stamford Charter* states that "any item in the budget for the next ensuing fiscal year not rejected or revised by the Board of Finance shall be deemed approved by it;" and

WHEREAS, Section 8-30-5 of the *City of Stamford Charter* states that "on or before the twentieth day of April, the Board of Finance shall transmit the budget as revised by it to the Clerk of the Board of Representatives."

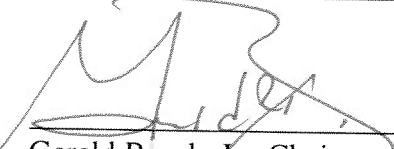
THEREFORE BE IT RESOLVED BY THE CITY OF STAMFORD BOARD OF FINANCE, that the itemized estimate of expenditures of,

Four Hundred Sixty -Eight Million, Four Hundred Thirty-Four Thousand, Four Hundred Seventy-Five Dollars

(\$468,434,475)

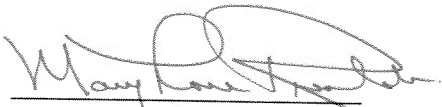
in the Operating Budget of the City of Stamford for Fiscal Year 2011-2012 is hereby approved; and


It is hereby certified by the Board of Finance Member's signatures below, that the foregoing resolution was approved by the City of Stamford Board of Finance at a Special Meeting held on Thursday, April 7, 2011.


Gerald Bosak, Jr., Chairman


Timothy Abbazia


Kathleen Murphy


Mary Lou T. Rinaldi, Vice-Chair


Robert Kolenberg


Scott Mirkin

MAYOR
MICHAEL A. PAVIA



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**RESOLUTION TO TRANSMIT THE BOARD OF FINANCE REVISED AND APPROVED
CAPITAL BUDGET FOR FISCAL YEAR 2011-12
TO THE BOARD OF REPRESENTATIVES**

WHEREAS, Section 8-30-5 of the *City of Stamford Charter* authorizes the Board of Finance to approve, reject, or lower any item in the budget for the next ensuing fiscal year; and

WHEREAS, Section 8-30-5 of the *City of Stamford Charter* states that "any item in the budget for the next ensuing fiscal year not rejected or revised by the Board of Finance shall be deemed approved by it;" and

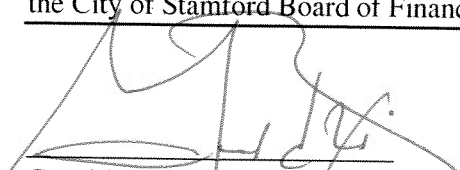
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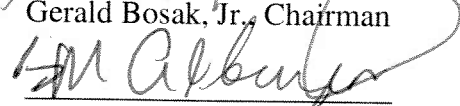
THEREFORE BE IT RESOLVED BY THE CITY OF STAMFORD BOARD OF FINANCE, that the itemized estimate of expenditures of,

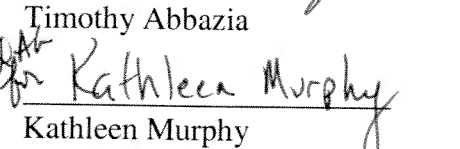
Forty-Five Million, Eight Hundred Ten Thousand, One Hundred and Twenty-Four Dollars
(\$45,810,124)


in the Capital Budget of the City of Stamford for Fiscal Year 2011-2012 is hereby approved; and

It is hereby certified by the Board of Finance Member's signatures below, that the foregoing resolution was approved by the City of Stamford Board of Finance at a Special Meeting held on Thursday, April 7, 2011.


Gerald Bosak, Jr., Chairman


Timothy Abbazia


Kathleen Murphy


Mary Lou T. Rinaldi, Vice-Chair


Robert Kolenberg


Scott Mirkin

MAYOR
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**RESOLUTION TO TRANSMIT THE BOARD OF FINANCE REVISED AND APPROVED
SPECIAL FUND BUDGETS FOR FISCAL YEAR 2011-12
TO THE BOARD OF REPRESENTATIVES**

WHEREAS, Section 8-30-5 of the *City of Stamford Charter* authorizes the Board of Finance to approve, reject, or lower any item in the budget for the next ensuing fiscal year; and

WHEREAS, Section 8-30-5 of the *City of Stamford Charter* states that "any item in the budget for the next ensuing fiscal year not rejected or revised by the Board of Finance shall be deemed approved by it;" and

WHEREAS, Section 8-30-5 of the *City of Stamford Charter* states that "on or before the twentieth day of April, the Board of Finance shall transmit the budget as revised by it to the Clerk of the Board of Representatives."

THEREFORE BE IT RESOLVED BY THE CITY OF STAMFORD BOARD OF FINANCE, that the itemized estimate of expenditures of,

One Million, Four Hundred- Two Thousand, Three Hundred One Dollars
(\$1,402,301)

in the **E.G. Brennan Golf Course Fund** for Fiscal Year 2011-2012; and

Eight Million, Four Hundred Eighty-Six Thousand, Three Hundred seven Dollars
(\$8,486,307)

in the **Grants Fund** for Fiscal Year 2011-2012; and

Eight Million, Twenty-seven Thousand Two Hundred Fifty-Two Dollars
(\$8,027,252)

in the **Police Extra Duty Fund** for Fiscal Year 2011-2012; and

Four Hundred Thirty- Two Thousand, Nine Hundred Forty- Two Dollars
(\$432,942)

in the **Marina Fund** for Fiscal Year 2011-2012; and

Eighty-one Million, Nine Hundred Sixty-Nine Thousand, Eight Hundred Forty-Four Dollars
(\$81,969,844)

in the **Risk Management Fund** for Fiscal Year 2011-2012

SPECIAL FUNDS BUDGETS (CONTINUED)

April 12, 2011

Six Million, Ninety-One Thousand Dollars
(\$6,091,000)

in the **Parking Fund** for Fiscal Year 2011-2012


are hereby approved and

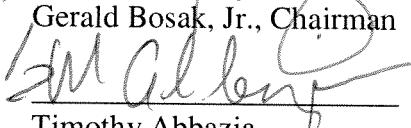
Twenty-Two Million, Seven Hundred Eighty-Four Thousand, Two Hundred Twenty-Five Dollars
(\$22,784,225)

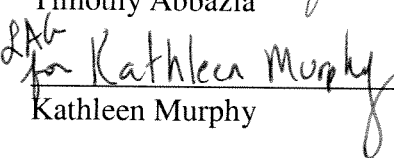
in the **WPCA Fund** for Fiscal Year 2011-2012

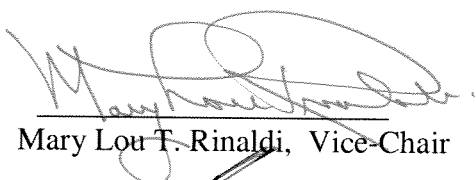
is hereby recommended.

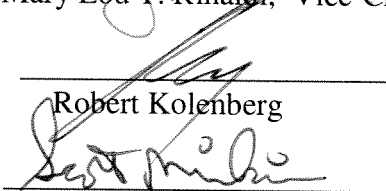
It is hereby certified by the Board of Finance Member's signatures below, that the foregoing resolution was approved by the City of Stamford Board of Finance at a Special Meeting held on Thursday, April 7, 2011.


Gerald Bosak, Jr., Chairman


Timothy Abbazia


Kathleen Murphy


Mary Lou T. Rinaldi, Vice-Chair


Robert Kolenberg


Scott Mirkin

MAYOR
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April 11, 2011

ACTION REPORT (MINUTES) OF THE BOARD OF FINANCE SPECIAL BUDGET MEETING

Thursday, April 7, 2011
Stamford Government Center
Board of Finance Conference Room

A special meeting to approve the Mayor's Proposed FY 2011-2012 Operating, Special Fund, and Capital and the Board of Education Budgets of the City of Stamford was held by the Board of Finance on Thursday, April 7, 2011 at the Stamford Government Center in the Board of Finance Conference room on the 4th Floor. Members present were Chairman Gerald Bosak, Jr., Vice-Chair Mary Lou Rinaldi and Board of Finance Members Timothy M. Abbazia, Robert Kolenberg, Kathleen Murphy and Scott Mirkin. Also present were Peter Privitera, OPM Director, Jim Hricay, OPM Analyst, Fred Flynn, Director of Administration and Lorraine Gilden, Clerk of the Board. Chairman Bosak opened the meeting at 6:40 PM, and after reciting the Pledge of Allegiance to the Flag, and taking attendance as noted above, suggested that the Board take up the Board of Education budget first, asking all to turn to p. 314. Several Members spoke in favor of the Board of Education budget, noting that it was both reasonable (Messrs. Abbazia & Kolenberg) as well as responsible (Ms. Rinaldi) as presented and should be approved as is. Mr. Mirkin stated for the record that he would not be making any motions regarding OPEB, preferring instead to respect the legislative process by allowing the Board of Reps to first act on the respective ordinance which he noted would save the City over \$2.6 million. Ms. Murphy wanted to ensure, which Mr. Mirkin maintained, that there was sufficient time for the Board of Reps to make this reduction if approved.

The Board adjourned the meeting at 11:20 PM Tuesday evening after passing the following motions:

BUDGET MOTIONS PASSED

On a motion made by Ms. Rinaldi and seconded by Mr. Abbazia, the Board decided by unanimous vote to approve the Board of Education budget as it was submitted. Mr. Mirkin did make the point that while the Mayor's cabinet agreed to forego the recommended Pay Plan salary increases, he did not see the same action taken by Board of Education Administrative personnel.

On a motion by Mr. Mirkin which was seconded by Ms. Rinaldi, a Salary **Line Item Reduction** in the amount of **\$10,224** from the **Department of Administration: Director's Salary** was approved unanimously, noting that the Director agreed to forego the recommended salary increase per the City's Pay Plan. On a motion by Mr. Mirkin, which was seconded by Mr. Abbazia, the Board agreed to approve the associated **Line Item Reduction** in the **Social Security** account by **\$782** unanimously.

On a motion made by Ms. Murphy and seconded by Mr. Kolenberg, a **Budget Reduction** in the amount of **\$50,000** from the **Property Revaluation Total** was approved by a vote of 4-2-0, with Messrs. Kolenberg, Abbazia, Ms. Rinaldi, Ms. Murphy in support, and Messrs. Bosak & Mirkin casting the dissenting votes.

On a motion made by Ms. Rinaldi and seconded by Mr. Bosak, a **Line Item Reduction** in the amount of **\$200,000** from the **Operations Salt & Sand Line account**, was approved unanimously.

On a motion made by Ms. Murphy and seconded by Mr. Kolenberg, a **Budget Reduction** in the amount of **\$125,000** from the **Operations: Vehicle Maintenance Total**, was approved by a vote of 5-1-0 with Mr. Mirkin casting the dissenting vote.

On a motion made by Mr. Abbazia and seconded by Ms. Rinaldi, a **Line Item Reduction** in the amount of **\$200,000** from the **Operations: Haulaway Garbage Line**, was approved by a vote of 5-0-1 with Mr. Mirkin abstaining.

On a motion made by Mr. Abbazia and seconded by Ms. Murphy, a **Line Item Reduction** in the amount of **\$12,000** from the **Operations: Land Use Administration Salary Account** was approved by unanimous vote. On a motion by Mr. Mirkin, seconded by Mr. Abbazia, noting the associated **Line Item reduction** in the **FICA account** of **\$918** was approved unanimously.

On a motion made by Mr. Mirkin and seconded by Ms. Rinaldi, noting that salary savings would be achieved from the departure of the Administrative Bureau Chief; a **Budget Reduction** in the amount of **\$30,000** from the **Operations: Maintenance Total**, was approved unanimously.

On a motion made by Mr. Abbazia and seconded by Mr. Mirkin, a **Line Item Reduction** in the amount of **\$10,367** from the **Operations: Director of Operations Salary Line**, noting a corresponding **Line Item reduction** in the **FICA** account of **\$793** acknowledging that the Mayor's Cabinet members had agreed to forego the Pay Plan's salary increases, was approved unanimously.

On a motion made by Mr. Abbazia and seconded by Mr. Kolenberg, a **Budget Reduction** in the amount of **\$30,000** from the **Operations: Maintenance Total**, was approved by a vote of 5-1-0 with Mr. Mirkin dissenting.

On a motion made by Mr. Abbazia and seconded by Ms. Rinaldi, a **Line Item Reduction** in the amount of **\$360,000** from the **Office of Public Safety, Health & Welfare Administration Consolidated Volunteer Response Unit Line**, was approved by a vote of 4-2-0 with Messrs. Mirkin & Bosak dissenting.

On a motion made by Mr. Kolenberg and seconded by Ms. Murphy; a **Line Item Reduction** in the amount of **\$500,000** from the **Police Department Wide Overtime Account** was approved by a vote of 4-2-0 with Messrs. Kolenberg, Mirkin, Bosak and Ms. Murphy in favor and Mr. Abbazia and Ms. Rinaldi casting the dissenting votes. On a motion by Mr. Mirkin, seconded by Mr. Bosak, the associated **Line Item reduction** in the **FICA account** of \$7,250 was approved by a vote of 4-2-0 with Messrs. Kolenberg, Mirkin, Bosak and Ms. Murphy in favor and Mr. Abbazia and Ms. Rinaldi casting the dissenting votes.

On a motion made by Mr. Mirkin and seconded by Mr. Bosak, a **Line Item Reduction** in the amount of **\$600,000** from the **Stamford Fire Department Overtime Account**, to induce more accountability, was approved by a vote of 4-2-0 with Messrs. Kolenberg, Mirkin, Bosak and Ms. Murphy in favor and Mr. Abbazia

and Ms. Rinaldi casting the dissenting votes. On a motion by Mr. Bosak which was seconded by Mr. Mirkin, the Board elected to approve the corresponding **Line Item reduction** in the **FICA account** in the amount of **\$8,700** by a vote of 4-2-0 with Messrs. Kolenberg, Mirkin, Bosak and Ms. Murphy in favor and Mr. Abbazia and Ms. Rinaldi casting the dissenting votes.

On a motion by Ms. Murphy, seconded by Mr. Kolenberg, a **Line Item reduction** in the **Director of Health's Salary account** of **\$5,000**, noting that the position was part of the Pay Plan with a corresponding **Line Item reduction** in the **FICA account** in the amount of **\$383** was approved by a vote of 4-2-0 with Messrs. Bosak & Mirkin casting the dissenting votes.

On a motion by Mr. Mirkin which was seconded by Mr. Bosak, a **Salary Line Item Reduction** in the amount of **\$10,367** from the **Director of Legal Affairs Salary Line** was approved unanimously, noting that the Director agreed to forego the recommended salary increase per the City's Pay Plan. On a motion by Mr. Mirkin, which was seconded by Ms. Murphy, the Board agreed to approve the associated **Line Item Reduction** in the **FICA account** by **\$793** unanimously.

On a motion by Mr. Abbazia which was seconded by Ms. Murphy, a **Line Item Reduction** in the amount of **\$2,405** from the **Deputy Director of Legal Affairs Salary Line** was approved by a vote of 4-2-0 with Messrs. Abbazia, Kolenberg, Ms. Murphy and Ms. Rinaldi in favor and Messrs. Mirkin and Bosak casting the dissenting votes. On a motion by Ms. Murphy and seconded by Mr. Abbazia, a corresponding **Line Item reduction** in the **FICA account** in the amount of **\$184** was approved by a vote of 4-2-0 with Messrs. Abbazia, Kolenberg, Ms. Murphy and Ms. Rinaldi in favor and Messrs. Mirkin and Bosak casting the dissenting votes.

On a motion by Mr. Mirkin which was seconded by Ms. Rinaldi, a **Line Item Reduction** in the amount of **\$4,939** from the **Director of Human Resources Salary Line** with a corresponding **Line Item reduction** in the **FICA account** in the amount of **\$378** was approved unanimously, noting that this position was in the Pay Plan.

On a motion by Mr. Mirkin which was seconded by Ms. Rinaldi, **Line Item Reductions** in the amounts of **\$2,731** from the **Mayor's Salary Line**, **\$6,684** from the **Executive Aid Salary Line**, **\$5,681** from the **Special Assistant's Salary Line** with corresponding **Line Item reductions** in the **FICA accounts** totaling **\$1,155** was approved unanimously, noting that these positions were all part of the Pay Plan..

On a motion by Mr. Mirkin which was seconded by Mr. Bosak, a **Line Item Reduction** in the amount of **\$2,280** from the **Director of Economic Development Salary Line** with a corresponding **Line Item reduction** in the **FICA account** in the amount of **\$174** was approved unanimously, noting that this position was part of the Pay Plan.

On a motion by Mr. Kolenberg which was seconded by Ms. Murphy, a **Budget Reduction** in the amount of **\$12,500** from the **Harbor Commission Total** was approved by a vote of 5-1-0, with Mr. Abbazia casting the dissenting vote.

On a motion by Ms. Murphy which was seconded by Mr. Mirkin, **Line Item Reductions totaling \$6,070** from the **Deferred Compensation Accounts for Pay Plan Members associated with the salary cuts** were approved unanimously noting that OPM Director Privitera would be allocating them as appropriate.

RISK MANAGEMENT FUND

On a motion made by Mr. Mirkin and seconded by Mr. Abbazia, a **Line Item Reduction** in the amount of 804,456, from the Risk Management Fund: Board of Education Life Insurance Claims & Administrative Fees to align the fund with the Board of Education's proposed budget, was approved by unanimous vote.

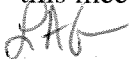
CAPITAL BUDGET

On a motion made by Ms. Rinaldi and seconded by Mr. Mirkin, the Board elected to **approve the Mayor's proposed Capital Budget as submitted**, noting that it was already lean, by a vote of 4-2-0 with Mr. Kolenberg & Ms. Murphy casting the dissenting votes.

WPCA BUDGET

On a motion made by Ms. Rinaldi and seconded by Mr. Bosak, a **recommendation** that the Board transmit the **WPCA budget as submitted** in the amount of \$22,784,225 was approved by a vote of 4-2-0, with Mr. Kolenberg & Ms. Murphy casting the dissenting votes.

On a motion by Ms. Rinaldi which was seconded by Ms. Murphy, the Board then voted unanimously to adjourn this meeting at 11:20 PM


Lorraine C. Gilden

Lorraine C. Gilden
Clerk/Staff Analyst

Board of Finance Reductions
FY11/12 Operating Budget

<u>Acct Code</u>	<u>Acct Name</u>	<u>11-12 Mayor's Transmitted</u>	<u>BOF Cuts (-)</u>	<u>BOF Amended</u>
01410101100	Dir of Admin/Salaries	191,886	(10,224)	181,662
01410101505	Dir of Admin/Deferred Comp	13,549	(6,070)	7,479
01410102200	Dir of Admin/Social Security	16,134	(1,246)	14,888
	Total Director of Administration	221,569	(17,540)	204,029
01412001100	Econ Dev/Salaries	231,120	(2,280)	228,840
01412002200	Econ Dev/Social Security	19,050	(174)	18,876
	Total Economic Development	250,170	(2,454)	247,716
0141026****	Property Reval/Budget Reduction	0	(50,000)	(50,000)
	Total Property Revaluation	0	(50,000)	(50,000)
	TOTAL ADMINISTRATION	471,738	(69,994)	401,744
01421146505	Snow Removal/Salt & Sand	916,691	(200,000)	716,691
	Total Snow Removal	916,691	(200,000)	716,691
0142121****	Vehicle Mnt/Budget Reduction	0	(125,000)	(125,000)
	Total Vehicle Maintenance	0	(125,000)	(125,000)
01421351100	Maintenance/Salaries	2,436,162	(10,367)	2,425,795
01421352200	Maintenance/Social Security	227,264	(793)	226,471
0142135****	MaintenanceBudget Reduction	0	(60,000)	(60,000)
	Total Maintenance	2,663,426	(71,160)	2,592,266
01421445903	Haulaway/Garbage	3,725,052	(200,000)	3,525,052
	Total Haulaway	3,725,052	(200,000)	3,525,052
01423001100	Land Use/Salaries	137,295	(12,000)	125,295
01423002200	Land Use/Social Security	12,263	(918)	11,345
	Total Land Use	149,558	(12,918)	136,640
	TOTAL OPERATIONS	7,454,727	(609,078)	6,845,649
01431018843	SHW/Volunteer Fire Support	2,345,000	(360,000)	1,985,000
	Total SHW	2,345,000	(360,000)	1,985,000
01433001301	Police/Overtime	3,600,000	(500,000)	3,100,000
01433002200	Police/Social Security	381,180	(7,250)	373,930
	Total Police	3,981,180	(507,250)	3,473,930
01435101301	Fire/Overtime	3,980,000	(600,000)	3,380,000
01435102200	Fire/Social Security	311,660	(8,700)	302,960
	Total Fire	4,291,660	(608,700)	3,682,960
01438101100	Health Dir/Salaries	254,207	(5,000)	249,207
01438102200	Health Dir/Social Security	20,827	(383)	20,444
	Total Health Director	275,034	(5,383)	269,651
	TOTAL PUBLIC SAFETY, HEALTH & WELFARE	10,892,873	(1,481,333)	9,411,540
01440101100	Law/Salaries	1,145,180	(12,772)	1,132,408
01440102200	Law/Social Security	90,394	(977)	89,417
	Total Law	1,235,574	(13,749)	1,221,825
01440201100	HR/Salaries	850,105	(4,939)	845,166
01440202200	HR/Social Security	69,905	(378)	69,527
	Total HR	920,010	(5,317)	914,693
	TOTAL LEGAL AFFAIRS	2,155,584	(19,066)	2,136,518
01450101100	Mayor/Salaries	367,333	(15,096)	352,237
01450102200	Mayor/Social Security	31,426	(1,155)	30,271
	Total Mayor	398,759	(16,251)	382,508
01450948920	Harbor Commission	15,000	(12,500)	2,500
	Total Harbor Commission	15,000	(12,500)	2,500
	TOTAL GOVERNMENT SERVICES	413,759	(28,751)	385,008
	TOTAL CITY BUDGET	21,388,682	(2,208,222)	19,180,460