

Stamford Harbor Management Commission Budget

<u>EXPENSES</u>	<u>16-17</u>	<u>17-18</u>
Administration		
Administrative Aide (Maria)	\$5,500	\$6,000
Social Security	\$421	\$475
Copies, mail, minutes, recordings	\$1,400	\$1,400
CHMA Membership	\$240	\$240
Gas/Mileage		

The administrative costs include a part-time City staff person the salary for which the Harbor Commission is responsible to pay. CHMA is the CT Harbor Management Association to which all approved harbor commissions belong.

Consultant (Geoff Steadman)		
Base Retainer	\$10,000	\$10,000
Additional time	\$11,000	\$12,000

Geoff Steadman is a professional consultant initially retained to write the Harbor Management Plan. He has a base yearly contract, attends all meeting of the Commission, reviews and attends meetings of the Application Review Committee and related land use agency meetings, and coordinates with Connecticut Department of Energy and Environmental Protection.

Harbor Master (and DHM)		
Harbor master boat	\$4,000	\$4,000
Annual Maintenance	\$1,600	\$1,600
Fuel	\$3,000	\$3,000
Equipment/Tools/clothing	\$1,200	\$2,500

The Harbor Master and Deputy Harbor Master are State appointed offices, however the costs for their functions are borne by the local harbor commissions. The Harbor Masters are responsible for assigning mooring, maintaining a list of owners, condition, inspection dates, insurance, and use. They also monitor commercial and pleasure traffic, respond to safety issues, assist the marine police, and coordinate navigation between commercial and pleasure harbor users.

Harbor Operations		
Buoys/Hardware/Moorings	\$3,000	\$3,000
Annual Maintenance	\$1,000	\$1,000
Pamphlets	\$2,000	\$2,000
Display holders	\$200	\$200
Cost of collection	\$320	\$400

All of the navigational and safety markers in the harbors, their purchase, seasonal installation and removal, and maintenance, are the responsibility of the Harbor Commission. The Commission also prepares, has printed and disseminates a yearly Boating Guide with information about dockage, fuel, pumpout, speed and safety information, and emergency contacts. "Cost of Collection" are the fees paid for use of the program used to manage the moorings.

Harbor Improvements		
Cleaner Boat (Demo)	\$5,000	
Cleaner Boat Acc't		\$4,000
Cameras	\$500	\$500
Signs	\$1,000	
Marine Police (Overtime Contingency)		\$2,500

There is a significant amount of debris that finds its way into the harbors. Last year the Harbor Commission paid for a demonstration of a boat manufactured specifically to collect floating debris and has been talking with neighboring communities on the establishment of a joint program. The cost of the boat is between \$100,000 and \$120,000. The "Cleaner Boat Acc't" is intended to be used to eventually purchase such a craft, or aid in possible grant short-fall. Two years ago the Commission was able to secure a grant for safety camera to be placed in Stamford Harbor. The \$500.00 per year is for operation, repair and maintenance. The cost of harbor speed, no wake zone, and swimming and pier safety zone signs are borne by the Harbor Commission. There are only 3 officers assigned to the marine unit and there are often gaps in coverage. The officers are quite responsive to emergencies, but there are times when no coverage is available and activity is high. The Harbor Commission feels strongly that on high harbor use times, when safety is paramount, additional funds are needed for overtime.

Safety Committee		
Signage, Markers, Video cameras	\$2,500	\$2,500

The Safety Committee has planned, researched, and developed programs for the safe use of the harbors, and for contingencies during emergency situations. The costs for additional harbor cameras (there is one in the West Branch), and additional warning signage and markers has been attached to that committee.

Long Range Planning/Moorings	\$2,000	\$2,000
Harbor sampling, Dredge, Emergency, etc. (Contingency)		\$2,000

Includes a nominal amount of operational funding for communications, and plans. Harbor sampling of sediments of probable dredge material will be required prior to application for maintenance dredging and permitting. Without the required testing, applications for permits or eventual grants cannot be accepted. The northerly ends of both channels in Stamford Harbor, the channel in Westcott Cove and the Cove Island Channel are all in need of maintenance dredging.

Applications Review		
Digital reproductions, online system	\$2,500	\$2,000

Referred applications (from Zoning Board and DEEP) require analysis, review, presentation to the full commission, and responses to the applicants and referring agencies. The responses are most often in the form of recommendations and detailed suggestions.

<u>Total expenses</u>	<u>\$53,381</u>	<u>\$63,315</u>
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<u>INCOME</u>			<u>16-17</u>	<u>17-18</u>
Administration/Plan Review (based on 2016 applications)				
	# of items	Fee		
DEEP Full Permit Referrals				
Single Family	2	\$100		\$200.00
Multi & Commercial	2	\$200		\$400.00
Zoning Board Referrals (CSPR)				
Single Family	24	\$50		\$1,200.00
Multi & Commercial	23	\$100		\$2,300.00
Moorings				
Existing Private	235	\$65	\$15,275.00	\$15,275.00
Commercial	1	\$200	\$200.00	\$200.00
Commercial Traffic				
Tug & Barge	1,100	\$40		\$44,000.00
O&G Industries				
Rubino Bros				
Stamford Iron & Metal				
Sprague Energy				
			\$15,475.00	\$63,575.00
			\$38,272.00	
<u>Totals</u>			<u>\$53,747.00</u>	<u>\$63,575.00</u>

The “# of items” column reflects the applications processed last year as being typical. The current number of moorings (235) has been consistent over the past 4 or 5 years. Commercial traffic in Stamford Harbor is quite significant. The combination of commercial traffic and the large number of pleasure craft berthed in Stamford, or visiting harbor-side establishments, makes it the second busiest harbor in the state. There are approximately 2100 boat slips in public and private marinas, individual private docks, and small neighborhood facilities. The on-water activities in Stamford Harbor have increased significantly with the development of the facilities in and associated with Harbor Point.

NOTE: In accordance with the provisions of C.G.S. § 22a-113s and Stamford Code of Ordinances Section 6-62 thru 6-65, the Stamford Harbor Management Commission has the authority to establish a fee schedule for a permit for a mooring or anchorage or any other activity within the scope of the Stamford Harbor Management Plan. Any such proposed fee schedule is to be approved by the Stamford Board of Representatives pursuant to the provisions of § C2-10-2(6) of the Stamford Charter. Any fees collected pursuant to this section shall be deposited into a fund maintained by the City of Stamford, which fund shall be known as the Stamford Harbor Management Fund, and shall be utilized solely for the maintenance and improvement of the areas within the jurisdiction of the Stamford Harbor Management Commission for the benefit of the public and for expenses for personnel and equipment directly related to the function of the Stamford Harbor Management Commission and the Stamford Harbor Master.